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UNAIDS 2010-2011 Unified Budget and Workplan

Additional documents for this item:

- i. Performance Monitoring Framework for 2010-2011 (UNAIDS/PCB(24)/09.4)
- ii. Performance Monitoring Report for 2008 (UNAIDS/PCB(24)/09.5)
- iii. Interim Financial Report for 2008 (UNAIDS/PCB(24)/09.6)
- iv. Interim Financial management update for the 2008-2009 biennium for the period 1 January 2008 to 31 March 2009 (UNAIDS/PCB(24)/09.7)
- v. Report of the PCB Subcommittee ad interim on the preparation of the 2010-2011 Unified Budget and Workplan (UNAIDS/PCB(24)/09.8)

Action required at this meeting – the Programme Coordinating Board is requested to:

- i. endorse the action agenda and priority areas of the 2010-2011 Unified Budget and Workplan to accelerate progress towards universal access;
- ii. approve the 2010-2011 Unified Budget and Workplan and the proposed distribution of those resources as follows: US\$ 161.0 million to be shared among 10 Cosponsors; US\$ 182.4 million for the UNAIDS Secretariat; US\$ 136.4 million for interagency activities and US\$ 5.0 million as a contingency fund;
- iii. take note of the planned Cosponsor supplemental and global/regional resource budgets.

I. Introduction and overview

1. The UNAIDS Unified Budget and Workplan is a unique instrument in the United Nations system that has helped unite the UN family in supporting a global response to AIDS. As a joint budget and workplan of the 10 Cosponsors and the Secretariat of UNAIDS, the biennial Unified Budget and Workplan has continually evolved to meet the constantly changing demands of the response to HIV at global, regional and country levels.
2. This document presents the Unified Budget and Workplan for the 2010-2011 biennium. The development of the Unified Budget and Workplan has been guided by the 2007-2011 Strategic Framework for UNAIDS support to countries' efforts to move towards Universal Access to HIV prevention, treatment, care and support (UNAIDS/PCB(23)/08.27). In addition, the 2010-2011 Unified Budget and Workplan reflects the priorities agreed to between UNAIDS Executive Director and the Committee of Cosponsoring Organizations¹. The Unified Budget and Workplan provides the overall programmatic and operational direction for UNAIDS Cosponsors and Secretariat for 2010-2011, building on lessons learnt from previous Unified Budget and Workplans, and recognizing the need for flexibility to remain relevant in the evolving global AIDS response.
3. The 2010-2011 Unified Budget and Workplan emerges at a pivotal moment in the AIDS response. While the "long-term emergency" perspective that has characterized the response in the first 25 years has yielded important gains, it is clear that a strengthened approach is needed to address both short-term behavioral challenges and longer-term structural challenges. For every two people placed on antiretroviral therapy, an additional five people become newly infected with HIV. Though a range of evidence-informed HIV prevention strategies are proven effective in reducing the risk of HIV transmission, efforts to slow the continued spread of the epidemic are hindered by insufficient progress in addressing the underlying social determinants of HIV risk and vulnerability. High levels of discrimination against people living with HIV, against women and girls, against men who have sex with men, and people who use drugs and sex workers combined with punitive laws, policies and practices continue to hold back effective national responses.
4. Formulation of this new biennial budget and workplan takes place in the midst of a severe global economic downturn, increasing the challenges facing the AIDS response. Though the exact impacts of the crisis on the epidemic and the HIV response are as yet unknown, there are already clear indications in a number of countries that HIV treatment and prevention may be adversely affected. Furthermore, the crisis will lead to increased inequality, which has been consistently associated with a deterioration in health outcomes and increased HIV prevalence among the poor. Moreover, reduced financing may have grave implications for attaining universal access to HIV prevention, treatment, care and support.
5. The 2010-2011 Unified Budget and Workplan provides financial resources to the Joint Programme at the same level as that of the current biennium. Yet the need for effective UNAIDS action will not remain static; on the contrary, with the 2010 universal access milestone looming, the urgency of UNAIDS assistance to countries and other stakeholders will intensify, and a strengthening of HIV prevention efforts is essential to long-term success in the HIV response.
6. Under the 2010-2011 Unified Budget and Workplan, UNAIDS will intensify its advocacy for a strong, sustained response to the epidemic, reminding national governments, donors and key opinion leaders of the soundness of HIV-related investments and the necessity of protecting gains in achieving universal access. Through strengthened and better coordinated technical support and strategic information, UNAIDS will assist countries and

¹ ECOSOC 1994/24 – 4. The Committee of Cosponsoring Organizations is comprised of the heads of the Cosponsors' organizations

programme implementers in maximizing the efficiency and impact of available funding. Support for and close collaboration with civil society, communities, and networks of people living with HIV are key elements in an effective response.

7. The 2010-2011 Unified Budget and Workplan reflects UNAIDS' determination to take the Joint Programme to a new level of effectiveness. Peer review by the Cosponsors and Secretariat has aimed at reducing waste and duplication in the new Unified Budget and Workplan and maximizing success in accelerating progress towards universal access. Moving beyond process indicators and activities to monitor efforts and effectiveness, the Unified Budget and Workplan for 2010-2011 is an important tool to make the Joint Programme as a whole, as well as its individual parts, accountable for specific, concrete results. Existing accountability mechanisms will be strengthened to enhance transparency and promote increased strategic impact.
8. While continuing to work across the breadth of the AIDS response, the 2010-2011 Unified Budget and Workplan provides for intensified, focused action to accelerate progress in eight selected areas. The eight priority areas are embedded within the Unified Budget and Workplan, and linked to expected outcomes and outputs. As well, six cross-cutting strategies and institutional delivery mechanisms are identified as a means of achieving effectiveness and efficiency in operations.

II. Universal Access as the unifying theme and common platform

9. In 2006, Member States agreed to scale up towards the goal of universal access to HIV prevention, treatment, care and support by 2010. The global embrace of universal access built on a comprehensive array of time-bound commitments that Member States had endorsed at the 2001 United Nations General Assembly Special Session on HIV/AIDS.
10. The goal of universal access as a human rights imperative and a key component of achieving the Millennium Development Goals has unified diverse stakeholders worldwide in a common effort to transform the HIV response and to establish the foundation for long-term success. UNAIDS has made universal access its central priority and the guiding platform for all its efforts, which will be based on expanded partnerships and responsiveness to communities' needs, with a strong commitment to the empowerment of people living with HIV, women and young people, other key populations. This is particularly important given the possible negative effects of the economic crisis on key populations affected by AIDS.
11. Universal access is more than a time-bound goal. It represents a different way of approaching international health and development. Universal access builds on the broadest possible partnerships at all levels, standing in solidarity with people living with HIV and responding to the needs and perspectives of the communities most affected and/or most marginalized in the epidemic. The goal of universal access is grounded in universally accepted principles of human rights, including the rights to health, dignity and non-discrimination. Discrimination against people living with HIV and vulnerable populations and gender inequality are incompatible with universal access, and political and programmatic steps to address these must be taken.
12. The commitment to universal access both supports and draws inspiration from the broad-based Millennium Development Goals (MDGs) that Member States have pledged to achieve by 2015. Universal access for HIV prevention, treatment, care and support is vital to the global aim of halting and beginning to reverse the epidemic by 2015, as envisaged in the sixth MDG. Universal access also accelerates progress towards international targets for reducing poverty and hunger, promoting women's equality as well as women's and children's health. In turn, advances in women's equality, poverty reduction, and strengthening health services for women and children speed up progress towards universal

access to HIV prevention, treatment, care and support. Commitment to long-term and predictable assistance to achieve the MDGs is especially critical at this particular juncture in order to achieve universal access.

13. Universal access has been tailored to specific country settings through the establishment of national targets. As of March 2009, 111 countries had established such national universal access targets following inclusive, evidence-based stakeholder consultations. These targets are ambitious, but experience to date demonstrates that they are achievable. As country contexts and epidemics vary widely within and between regions, national universal access targets are not uniform. Nor will all countries pursue the same path or timeline to achieve universal access, as national epidemics, needs and capacities differ considerably throughout the world. Achieving universal access requires targeting 'AIDS risk' based on country realities with a clear focus on critical sectors and policies. With the specific outcomes described in this document in mind, and in the context of the economic crisis, UNAIDS seeks in 2010-2011 to intensify assistance – together with other partners – to countries where progress towards universal access is lagging.
14. The Unified Budget and Workplan takes into account that what is known as the global AIDS epidemic is, in reality, an amalgamation of multiple epidemics that often vary considerably between and within regions and countries. Given the widely divergent nature of national epidemics, the need to “*know your epidemic and your response*” is especially critical to success. Thus, the 2010-2011 Unified Budget and Workplan intensifies UNAIDS efforts to assist countries' understanding and addressing the unique dynamics and characteristics of national and sub-national epidemics. This is key in the current climate of uncertain resources and competing priorities to ensure that resources are utilized in the most effective way.

III. Action agenda for moving towards universal access

15. While endeavoring to strengthen and support all aspects of national responses, the Joint Programme will intensify its efforts in eight specific areas. These priority areas have been selected through a series of consultations between UNAIDS Secretariat, Cosponsors, communities, civil society and a broad range of stakeholders. The priority areas are interlinked; progress on one will contribute to progress in others. In many cases a single programmatic activity can promote action for more than one of the priority areas. Advancement in these priority areas will accelerate progress towards universal access, leverage gains in the AIDS response to achieve wider development outcomes, and advance progress towards the full array of Millennium Development Goals.
16. Underpinning the eight priority areas is a recognition by the Joint Programme of the need to improve the effectiveness of efforts to prevent sexual transmission of HIV. Sexual transmission accounts for 80 percent of new HIV infections world wide, and in generalized epidemics even more. This highlights the importance of linking HIV and sexual and reproductive health. Slowing and beginning to reverse new infections requires a combination of efforts focused at individual, community, system, and societal levels: accessible services and commodities especially male and female condoms; stronger sexual and reproductive health services, including male circumcision and screening; counseling and treatment for sexually transmitted infections (STIs) to reach people at risk; and information and services for people living with HIV. Improved education and communication that builds demand for prevention and that generates debate about social and sexual norms that increase risk, such as multiple and concurrent partnerships and catalyzes positive cultural shifts are also required. Additionally, the need exists for supportive laws and policies that both reduce stigma and discrimination and increase abilities to exercise rights, and for a generation of broad-based social movements that build social capital while working to change attitudes and traditions that increase risk or vulnerability to infection.

17. Of the 2.7 million new HIV infections in 2007, approximately 45% were among 15 to 24 year olds. Halting infections among young people, including adolescents, requires comprehensive, evidence-informed prevention strategies to promote responsible sexual behaviour. This includes the use of condoms and reducing the risks related to unsafe injecting drug use, sex work and sexual exploitation of children. It also includes evidence-informed and skills-based youth-specific HIV and sexuality education, mass media interventions, and drug dependence treatment. Youth friendly-health services for the prevention, treatment and care of HIV and AIDS need to be available in both stable and humanitarian settings.
18. The key challenge is to tailor the mix of approaches to local settings - countries must know their epidemic, the populations most at risk and the underlying social dynamics such as gender inequality and multiple and concurrent sexual partnerships that perpetuate vulnerability and increase risk. Without markedly greater and sustained success in preventing sexual transmission of HIV, including increased access to HIV testing and counseling, and leadership for prevention from people living with HIV, efforts to achieve progress in the eight priority areas will fail, and the toll and burden of epidemic will continue to mount.
19. In order to advance joint planning for results and to increase accountability in the Joint Programme, eight priority areas have been identified. Although they represent a central focus of the Unified Budget and Workplan, these eight priority areas do not encompass UNAIDS entire 2010-2011 workplan, which extends across the breadth of the AIDS response. The Unified Budget and Workplan includes principal outcomes and key outputs that are not directly linked to the eight priority areas but contribute significantly to their achievement. Where there are linkages, these are listed following each priority area. The eight areas which UNAIDS will focus on galvanizing measurable progress in 2010-2011 are:

1. Preventing mothers from dying and babies from becoming infected with HIV.

20. Between 2005 and 2007, coverage for services to prevent mother-to-child transmission of HIV in low- and middle-income countries rose from 15 per cent to 33 per cent, contributing to significant reductions in the annual number of children newly infected with HIV. Effective HIV prevention of mother-to-child transmission involves a comprehensive package of interventions, including primary prevention of HIV infection among women of reproductive age, prevention of unintended pregnancy among women living with HIV, counseling and support on infant feeding, as well as antiretroviral regimens for women before, during, and after pregnancy, cotrimoxazole prophylaxis for mothers and infants and early infant diagnosis and initiation of antiretroviral therapy for infants. Linking with sexual and reproductive health (SRH) services including maternal health, family planning and adolescent sexual and reproductive health and access to male and female condoms provide an important means to maximize delivery of SRH and HIV services and information to prevent HIV transmission. Experience in both high-income and resource-limited settings demonstrates the feasibility of moving towards the elimination of mother-to-child transmission of HIV.
21. In an effort to accelerate progress towards universal access to prevention of mother-to-child HIV transmission, in 2010-2011 UNAIDS will:
 - provide programmatic leadership in planning and implementing service delivery to reach women in need, their children and families living in 25 countries with a high burden of paediatric HIV infection;
 - advocate for and support countries to integrate HIV services into sexual and reproductive health, including maternal and child health services;

- facilitate strengthening of strategic information systems for monitoring and evaluation of PMTCT programmes, including quality and coverage of services, impact on HIV transmission, morbidity and mortality, and for improving service delivery;
- increase production and dissemination of normative guidance on infant diagnosis and testing, infant feeding, antiretroviral therapy, and scaling up of prevention services in antenatal settings;
- support an increase in nutritional services in paediatric care, support and treatment to improve medical outcomes and service utilization;
- promote the acceleration of components of PMTCT which are lagging, including primary prevention of HIV infection among women of reproductive age, prevention of unintended pregnancies among women living with HIV, and provision of care, treatment and support to women and their partners who are living with HIV;
- promote increased coverage of prevention of mother-to-child transmission services for most-at-risk and vulnerable populations, including drug users, sex workers and in refugee, internal displacement and other humanitarian settings.

22. This priority area primarily links to the following principal outcomes and key outputs shown in Annexes 1-3.

- Principal outcome 5 (national capacities for scale-up): key outputs 1 (linkage to sexual and reproductive health), 2 (PMTCT scale-up) and 4 (treatment scale-up).

2. Ensuring people living with HIV receive treatment.

23. Experience in diverse settings has demonstrated that the antiretroviral treatments that have sharply reduced HIV-related morbidity and mortality in high-income countries have the potential to achieve comparable results in resource-limited settings. As of December 2007, however, more than two-thirds of people needing antiretrovirals were not obtaining them, highlighting the urgent need to bring HIV treatments and complementary interventions to scale throughout the world. Sexual and reproductive health services that meet the specific concerns of people living with HIV also need to be available and accessible
24. Underlying weaknesses in health systems – including inadequate staffing, insufficient worker training, poor patient tracking systems, and fragmented systems for procurement and supply management of drugs and diagnostics – hinder treatment scale-up in many countries and can lead to potentially lethal disruptions in life-saving medical services for people living with HIV. In addition, many lack access to vital complementary actions such as targeted food and nutrition support. These systemic weaknesses are compounded by the current financial and economic crises. Sexual and reproductive health, drug dependence, tuberculosis, nutritional support and HIV services are often separate, diminishing the effectiveness of programmes in all these areas. Despite the encouraging increase in the number of children receiving antiretroviral therapy, newborns and infants are often not being diagnosed in a timely manner, worsening medical outcomes and potentially depriving them of the benefits of treatment advances.
25. Although the primary aim of antiretroviral therapy is to extend life and improve the health and well being of people living with HIV, there is growing evidence that HIV treatment has a potentially critical role to play in preventing new HIV infections. By suppressing viral load, antiretroviral treatment may reduce the risk of HIV transmission, thereby having a significant beneficial impact on HIV prevention efforts. The potential role of ART in HIV prevention requires further attention, along with the role of antiretroviral drugs in pre-exposure and post-exposure prophylaxis. People living with HIV need to access broader prevention services to protect and improve their health, such as adequate food and clean water supplies, vaccinations and prevention of opportunistic and co-infections.

26. With a focus on evidence informed normative guidance and policy formulation, in 2010-2011 UNAIDS will:

- update and disseminate guidelines on HIV treatment and care to ensure national programmes are guided by science and best practice, including for the management of opportunistic infections and co-infections (in particular tuberculosis and hepatitis B and C);
- provide technical support and assistance to countries in planning and implementing treatment and care programmes;
- examine the potential impact of antiretroviral therapy on HIV prevention;
- help countries maximize utilization of resources for care, treatment and complementary interventions through intensified expenditure tracking, public expenditure reviews, economic research, and epidemiological syntheses for treatment scale-up and programme planning;
- support and promote strategies for strengthening human resources for HIV and more efficient delivery of treatment, including HIV treatment and care for health workers, improving wages and working conditions, task shifting, and service decentralization;
- provide technical assistance for strengthening procurement and supply management systems and strategic information on accessing high quality and more affordable HIV-related medicines, diagnostics and commodities;
- integrate food and nutrition in HIV services to improve medical outcomes and accessibility of treatment;
- strengthen efforts to ensure early diagnosis of children, greater access to paediatric HIV formulations, and increased availability of cotrimoxazole;
- focus on promoting equal access to services for people most-at-risk including drug users, sex workers, men who have sex with men, and prisoners, and vulnerable populations such as those affected by humanitarian crises;
- ensure that the special vulnerability of people living with HIV is recognized in emergencies.

27. This priority area primarily links to the following principal outcomes and key outputs shown in Annexes 1-3.

- Principal outcome 3 (human resources and systems): Key output 7 (commodity procurement and supply management);
- Principal outcome 5 (national capacities for scale-up): Key outputs 4 (treatment scale-up) and 5 (testing and counseling);
- Principal outcome 6 (populations most at risk): key outputs 1 (evidence-informed policies and practices) and 2 (service scale-up).

3. Preventing people living with HIV from dying of tuberculosis.

28. Even though tuberculosis is both preventable and curable, it remains the leading cause of death among people living with HIV. In 2007, the majority of TB patients in high-prevalence countries were not screened for HIV, and only 600,000 of the targeted 14 million people living with HIV were screened for TB. While progress is apparent in reducing TB incidence in some regions, HIV is contributing to a resurgence of the disease in high-burden countries. Furthermore, the threat of drug resistant TB is increasing, producing unacceptably high mortality in people living with HIV. The global TB and HIV efforts face many similar challenges in mobilizing resources, accelerating research, meaningfully engaging affected communities, and overcoming barriers to implementation in order to reach the most marginalized and most at risk populations, e.g., the urban poor, prisoners and other detainees, drug users, sex workers, and men who have sex with men, and vulnerable populations, such as populations of humanitarian concern and mobile populations. Timely diagnosis and treatment of TB in people living with HIV are critical to reducing the rate of HIV-related mortality.

29. In 2010-2011, UNAIDS will:

- assist countries to develop national HIV/TB strategies and operational plans;
- update normative guidance on the management of HIV and TB co-infection in various settings including workplaces;
- provide technical support for strengthening of strategic information on HIV and TB, including the implementation of harmonized TB/HIV indicators and patient monitoring systems;
- intensify efforts to accelerate operationalization of the "three I's" – Isoniazid preventive therapy, Intensified TB case finding, and Improved infection control – in countries with high prevalence of HIV-TB co-infection, with a particular emphasis on addressing multi-drug-resistant TB;
- promote integration of HIV services in TB services, including HIV testing and counseling, HIV prevention and antiretroviral therapy;
- support countries to scale-up integrated HIV and TB services in key settings, including prisons, humanitarian settings and in targeted programmes for sex workers and people who use drugs;
- support the integration of nutrition and other complementary services in HIV-TB services to improve medical outcomes and increase service utilization;
- support countries to strengthen TB and HIV laboratory capacity and harmonization of activities, including surveillance for drug susceptibility testing.

30. This priority area primarily links to the following principal outcomes and key outputs shown in Annexes 1-3.

- Principal outcome 5 (national capacities for scale-up): key output 6 (HIV/TB services).

4. *Protecting drug users from becoming infected with HIV.*

31. Overwhelming scientific evidence demonstrates the striking effectiveness of harm reduction services to prevent HIV transmission among injecting drug users, including needle and syringe programmes and opioid substitution therapy, and comprehensive health and psychosocial services. Even though experience in diverse settings indicates the feasibility of achieving impressive reductions in HIV transmission among injecting drug users, roughly one out of three new infections outside sub-Saharan Africa is related to injecting drug use. In 10 countries with major injecting drug use related HIV epidemics, some 70,000 injecting drug users are on opioid substitution therapy, while 3.7 million who could potentially benefit miss out. Overall, the coverage of injecting drug users worldwide with evidence-informed HIV prevention services is still very low.

32. Many drug users are also young and sexually active. In some instances, dependent drug use also leads to selling sex or entry into sex work. Sex workers who are also drug users require additional support including access to drug treatment and harm reduction programmes. Sex workers and injecting drug users suffer discrimination, criminal sanctions and social exclusion further increasing risk of infection. To this end, programming for prevention of sexual transmission is also an important component of HIV prevention among injecting drug users.

33. In 2010-2011, UNAIDS will:

- advocate for alignment of public health and drug control practices to be brought in line with available scientific evidence and assist countries through strengthened technical support to expand the access to and coverage of effective programmes and services for drug users;
- develop and disseminate normative guidance on harm reduction and HIV/AIDS treatment and care for drug users, including the management of hepatitis B and C;

- facilitate the strengthening of strategic information systems for monitoring and evaluation of harm reduction programmes, including quality and coverage of services, impact on transmission, morbidity and mortality, and for improving service delivery;
- promote the need for national legal and policy frameworks that support human rights based and evidence informed comprehensive HIV prevention, treatment, care and support strategies, including access to commodities;
- assist countries to undertake legal, policy and programme reviews regarding HIV among injecting drug users;
- assist countries to increase geographic coverage of HIV prevention, HIV testing and counselling, care and treatment services for drug users and their partners via routine health and community based services;
- support countries to develop and implement quality HIV services for drug users, including integration of HIV interventions into drug dependence treatment and harm reduction services;
- advocate for greater involvement of civil society in the design and implementation of harm reduction services, while encouraging government structures to adopt such services as part of an integrated response.

34. This priority area is linked to the following principal outcomes and key outputs shown in Annexes 1-3.

- Principal outcome 4 (human rights and gender): key output 4 (populations most at risk);
- Principal outcome 6 (populations most at risk): key outputs 1 (evidence-informed policies and practices), 2 (service scale-up).

5. *Removing punitive laws, policies and practices, stigma and discrimination that block effective responses to AIDS.*

35. One-third of countries do not have a national law prohibiting HIV-related discrimination, nearly two-thirds of countries have laws in place that inhibit service access for populations most at risk, notably sex workers and men who have sex with men, and a growing number of countries are implementing overly broad laws that criminalize HIV transmission and non-disclosure of status. In many countries, punitive, discriminatory and ill-informed law enforcement represents a serious barrier to universal access for members of key populations. More than 60 countries, territories and areas still impose discriminatory restrictions on the entry, stay and residence of people on the basis of HIV status only. In many low-income countries, those affected by HIV have little access to justice systems, do not know their rights or laws and do not benefit from programmes to reduce stigma and discrimination. Gender inequality in domestic relations as well as in access to employment and education put women and girls at particular risk of HIV. Programme strategies to localize and combat HIV related stigma are available but rarely included in national HIV plans.

36. Collaborating with civil society and other stakeholders, and prioritizing non-discrimination as a critical element in achieving universal access, in 2010-2011 UNAIDS will:

- increase its own as well as civil society's capacity to monitor aspects of national legal environments that hinder efforts to attain universal access, including civil society's access to justice, law enforcement and legislation;
- intensify advocacy to address harmful legal environments and support legal and policy reviews to bring national responses in line with human rights standards and evidence;
- work to empower key populations and promote rights-based approaches in their regard, strengthening capacity-building support for networks of sex workers and drug users; implementing context-specific strategies to reduce punitive laws and stigma and discrimination against sex workers, men who have sex with men, transgender

- individuals, women, young people, people living in prisons and injecting drug users; and supporting comprehensive services and commodity access for vulnerable populations;
- build strategic partnerships with Ministries of Interior, Justice and Labour, as well as Parliaments.

37. This priority area is primarily linked to the following principal outcomes and key outputs shown in Annexes 1-3.

- Principal outcome 4 (human rights and gender): key outputs 1 (enabling legal environment), 2 (stigma and discrimination), 3 (policies and programmes), 4 (populations most at risk);
- Principal outcome 6 (populations most at risk): key outputs 1 (evidence-informed policies and programmes), 2 (service scale-up).

6. *Stopping violence against women and girls.*

38. Key social determinants of risk and vulnerability that can place women and girls at risk of HIV infection are gender inequality and gender-based violence. Young girls and married women comprise a growing share of people living with HIV and are disproportionately affected in the hardest hit countries. Surveys in southern Africa suggest that the experience of gender-based violence is correlated with a three-fold increase in women's HIV risk. Fear of violence also discourages women from seeking HIV testing and counseling, accessing HIV services, or seeking to negotiate condom use with their male sex partners.

39. It is urgent to reach women and girls with methods of prevention they can control. Currently, female condoms are the only existing, effective female-controlled preventive tool against HIV and other STIs. Increased choice helps to empower women. As part of a rights-based approach to health care, women should by right have access to female condoms and other existing prevention tools, which can also ease the acceptance of other female controlled products under development.

40. With its many partners, in 2010-2011 UNAIDS will:

- support the integration of gender equality into national responses to AIDS;
- assist governments to establish effective systems to respond to gender-based violence, including scaling up access to post exposure prophylaxis, counseling, legal support, and voluntary HIV testing and counseling;
- work to enhance HIV prevention efforts with men and boys that address issues of gender roles and masculinity and engage men as partners in the response;
- increase the active engagement, interaction and capacity development of women living with HIV and of gender equality advocates.

41. This priority area is primarily linked to the following principal outcomes and key outputs shown in Annexes 1-3.

- Principal outcome 4 (human rights and gender): key output 3 (gender inequality, violence and discrimination);
- Principal outcome 7 (vulnerable populations): key output 3 (gender-responsive service delivery and commodity access).

7. *Empowering young people to protect themselves from HIV.*

42. Reversing the global epidemic requires substantially greater success in preventing new HIV infections among young people and ensuring equal access for young people to HIV prevention, treatment, care and support services. Young people under the age 25 accounted for 45 per cent of all new HIV infections in 2007. Young people are a heterogeneous group with diverse vulnerabilities, needs, realities and preferences. Young

women and girls are particularly affected by gender inequalities, sexual violence, early marriage and lower access to education. The response must therefore be differentiated and resources directed at addressing factors that increase young people's vulnerabilities to HIV.

43. Though young people and particularly young women comprise a major sub-population of new infections, concomitant funding and programming in national AIDS responses is not directed towards them. According to surveys in 64 countries, only approximately 40 per cent of young men and women between 15 and 24 have accurate and complete knowledge about HIV – far short of the 95 per cent target for comprehensive HIV knowledge among young people by 2010.
44. Empowering young people not only means providing access to information, education and youth friendly services to prevent HIV, but also includes ensuring the full involvement of youth living or affected by AIDS in design, implementation, monitoring and evaluation of HIV programmes including the means in which to do so.
45. Working with and for young people to make a focus on youth central to national responses, in 2010-2011 UNAIDS will:
 - Ensure the implementation of comprehensive, evidence-informed prevention strategies; responsible sexual behavior including the use of condoms for dual protection from STIs/HIV and pregnancies, skills-based comprehensive sexuality education, mass media interventions and the provision of youth friendly-health services for the prevention, treatment and care of HIV and AIDS;
 - support accelerated implementation of youth-focused programming in key venues, including schools, in communities, refugee and internal displacement settings, and workplaces to empower young people to prevent new infections;
 - redouble efforts to involve young people – including young people living with HIV – in the design, implementation and monitoring of interventions that affect them;
 - support research and analysis of quantitative and qualitative data, and aid partners in collecting age- and sex-disaggregated data to better inform national HIV programming, monitoring and evaluation;
 - work to reduce the vulnerability of girls and boys through promoting community and national dialogue to change harmful social norms and promoting the incorporation of relevant policies and programmes in national efforts, including access for young people to education, skills and jobs.
46. This priority area is linked to the following principal outcomes and key outputs shown in Annexes 1-3.
 - Principal outcome 3 (human resources and systems): key output 4 (community capacity building);
 - Principal outcome 7 (vulnerable populations): key output 2 (policies, services and programmes for young people).

8. *Enhancing social protection for people affected by HIV.*

47. HIV exploits social divisions and social upheaval, adding to the burden of those who are already vulnerable, and entrenching HIV in marginalized populations. Lack of sustainable livelihoods pushes many people to the margins of society, increasing their vulnerability to HIV. Special efforts are needed to promote social inclusion and to ensure that people who are living with or vulnerable to HIV are not displaced from mainstream employment or education. A special focus on reaching vulnerable children is needed as well as ensuring that social protection for families and children is AIDS-sensitive. Implementing family centered programmes and empowering communities to cope is key to supporting and protecting vulnerable populations. Additionally, promoting the provision of a range of social services to protect vulnerable populations, including populations of humanitarian concern,

migrants, workers in the informal economy, and people experiencing hunger, poor nutrition and food insecurity is essential.

48. In 2010-2011 UNAIDS will:

- assist countries in developing social protection policies and programmes in order to bolster the well-being and food and nutrition security of households affected by the epidemic;
- strengthen systematic collection of evidence and best practices to inform social protection programmes and policies in order to mitigate the impacts of HIV;
- advocate implementation of non-discrimination policies and programmes with governments, employers, and employees;
- promote the provision of a wide range of services to protect vulnerable populations, including socially marginalized populations most at risk as well as children who are not living with their parents, refugees, internally displaced persons, migrants, people vulnerable to trafficking, food insecure households, and those in the informal economy
- promote corporate social responsibility, workplace policies and programmes and other ways for private and public institutions to strengthen the capacities of individuals and communities to contribute to the AIDS response.

49. This priority area is primarily linked to the following principal outcomes and key outputs shown in Annexes 1-3.

- Principal outcome 3 (human resources and systems): key output 6 (mitigating socioeconomic impact);
- Principal outcome 7 (vulnerable populations): key output 1 (protection for children).

IV. Accelerating progress by enhancing effectiveness and impact

50. The intensified focus on results in the 2010-2011 Unified Budget and Workplan highlights the need to use funding as effectively as possible to optimize impact – an imperative that is underscored by the global economic crisis. While working across the breadth of the AIDS response, in 2010-2011 the Joint Programme will intensify joint action to deliver results in the eight priority areas outlined above. Throughout the biennium, UNAIDS will concentrate on the following areas to improve its effectiveness and enhance its impact:

- *Maximize synergies and capacities.* Focusing on specific concrete outcomes and basing its strategies on the best available scientific evidence and technical knowledge, UNAIDS will intensify its collective effort to achieve measurable impact for the people most affected by the epidemic.
- *Advocate for a strong HIV-specific response while linking the HIV-response to broader development outcomes.* With attention to the financial, political and international development and human rights contexts, UNAIDS will make the case for scaling-up HIV-focused programmes and policy responses while capturing development gains to strengthen the AIDS response which are not HIV-specific. UNAIDS will promote a response to the epidemic that is exceptional, but one that is not undertaken in isolation.
- *Enhance support to countries.* Under the 2010-2011 Unified Budget and Workplan, UNAIDS will improve the quality, coordination and flexibility of support to assist countries in moving towards universal access. UNAIDS will intensify its efforts to address the weakness and fragmentation of country systems and work with diverse partners and stakeholders to promote alignment of external resources to national priorities.

51. Specifically, UNAIDS will implement the following cross-cutting strategies to deliver results:

- Bringing AIDS planning and action into national development policy and broader accountability frameworks;

- Optimizing UN support for applications to, and programme implementation of, the Global Fund to Fight AIDS, Tuberculosis and Malaria and other funding mechanisms;
 - Improving country-by-country strategic information generation, analysis and use, including through the mobilization of novel sources;
 - Assessing and realigning the management of technical assistance programmes;
 - Developing shared messages for sustained political commitment, leadership development and advocacy; and
 - Broadening and strengthening engagement with communities, civil society and networks of people living with HIV at all levels of the response.
52. The 2010-2011 Unified Budget and Workplan is accompanied by a Performance Monitoring Framework which identifies what each Cosponsor or the Secretariat will be responsible for and how this will be monitored. The Performance Monitoring Framework mandates rigorous reporting of progress and results, including a mid-term review and annual reporting to the Programme Coordinating Board. The Performance Monitoring Framework is presented as a separate document to the Board (UNAIDS/PCB(24)/09.4).
53. With the goal of promoting results-based management, transparency and accountability, the Performance Monitoring Framework contains a series of measurable indicators to permit objective assessment of the Joint Programme's success in achieving its objectives for the biennium. Indicator-based reporting is complemented by mid-term and end-of-biennium reviews, qualitative assessments and case studies as well as analyses and syntheses of Cosponsor reviews and evaluations.
54. The 2010-2011 Performance Monitoring Framework also identifies the links between the eight priority areas of the 2010-2011 Unified Budget and Workplan, the principal outcomes and key outputs, and how these will be monitored. The links between these eight areas and the indicators and associated budgets permit a clear understanding of both the resources in the 2010-2011 Unified Budget and Workplan that will centre on these priority areas and the methods available to monitor progress.
55. Despite the challenges posed by the epidemic itself and by the global economic crisis, the 2010-2011 Unified Budget and Workplan aims to support countries and diverse partners and stakeholders in achieving dramatic gains during the biennium. The Unified Budget and Workplan continues to increase the emphasis on country-level programmatic scale-up, development and implementation of enabling policies, stigma reduction, and linking the response to broader development outcomes. It closely links global and regional level advocacy, normative guidance and strategic information to intensified and better coordinated support to national governments and other country-level partners. Ultimately, and in tandem with joint UN programmes of support to national AIDS responses, the 2010-2011 Unified Budget and Workplan aims to catalyze real progress in countries and communities that are grappling with the epidemic. In order to prioritize its work, eight areas have been identified for intensified efforts in 2010-2011. In order to maximize the effectiveness and efficiency of delivering results, six cross cutting strategies and institutional delivery mechanism have also been defined.

V. Budget and resource allocation

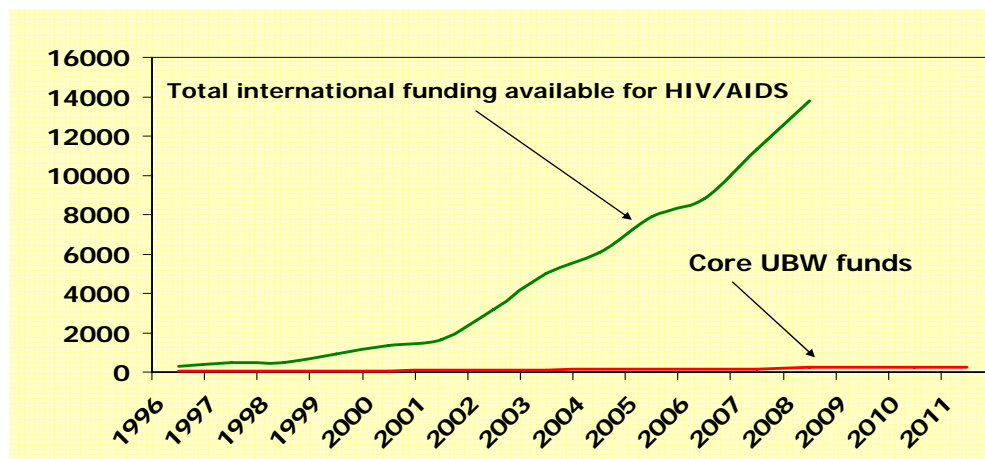
56. The core budget of the 2010-2011 Unified Budget and Workplan is proposed to be kept at the current level – US\$484.8 million over two years² – notwithstanding the fact that

² The original budget for 2008-2009 was US\$ 468.4 million. An additional US\$16 million was approved by the Programme Coordinating Board at its 22nd meeting (in Thailand, 23-25 April 2008, decision 14.3), bringing the total budget for 2008-2009 to US\$484.8 million.

resources needed for the global AIDS response need to double over the next two years to achieve real progress towards universal access.

57. Keeping the level of the Unified Budget and Workplan flat – at a time when efforts to support universal access to HIV prevention, treatment, care and support need to be stepped up – will require doing more for less and working together better to achieve results (see figure 1 below).

Figure 1: Total AIDS funding compared to the Unified Budget and Workplan (in millions of US\$)



Allocation of the Core Budget

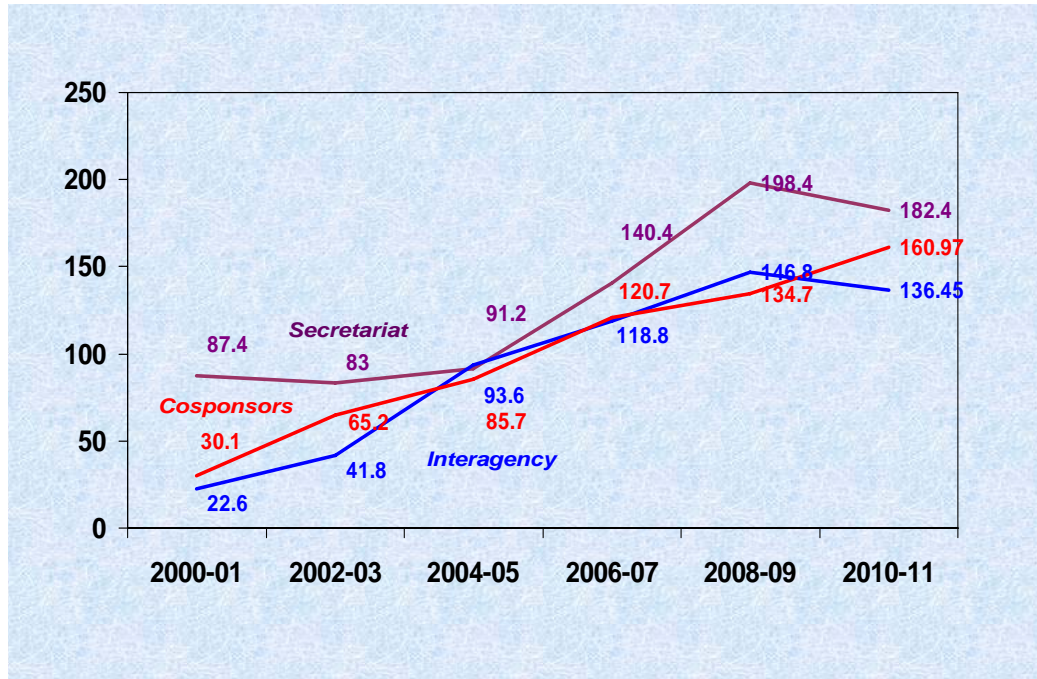
58. The core budget in the 2010-2011 Unified Budget and Workplan is proposed to be allocated to Cosponsors, Secretariat and Interagency activities as shown in table 1 below:

Table 1: Core 2010-2011 Unified Budget and Workplan Resources

Agency	Allocation (in US\$)
UNHCR	8,500,000
UNICEF	23,950,000
WFP	8,500,000
UNDP	17,010,000
UNFPA	20,975,000
UNODC	11,475,000
ILO	10,950,000
UNESCO	12,300,000
WHO	31,900,000
World Bank	15,410,000
Secretariat	182,400,000
Interagency	136,450,000
Contingency	5,000,000
Total	484,820,000

59. The core budget, which is traditionally raised by the Executive Director of UNAIDS, has been set at the same level as in 2008-2009 (US\$484.8 million), but the distribution between Secretariat, Cosponsor and Interagency resources has changed. The evolution of the Unified Budget and Workplan since the first Unified Budget and Workplan was developed for 2000-2001 is shown in figure 2 below:

Figure 2: Breakdown of core Unified Budget and Workplan funds over time (in millions of US\$)



60. As shown in figure 2, the 2010-2011 Unified Budget and Workplan includes an increase in the budgets of the Cosponsors, which reflects, on one hand, an effort to ensure that all Cosponsors can participate fully in the Joint Programme, and on the other hand, an allocation of resources to work in areas that need to be expanded. The Secretariat and Interagency budgets have been reduced accordingly. Of the Secretariat budget of \$182.4 million, US\$90 million, or 49% is allocated for fixed-term staff positions at the global and regional level. UNAIDS Secretariat staff at the country level funded from the Interagency budget account for approximately US\$60 million of the total budget of US\$136.4 million which corresponds to 44%.

Cosponsors Supplemental and Global and Regional Budgets

61. The core budget allocations to Cosponsors are intended to leverage other budgets to be raised by Cosponsors for AIDS-related work. These are supplemental resources, which Cosponsors raise from voluntary contributions, over and above the regular resources which are allocated by the Cosponsors for AIDS and AIDS-related human resources and programmes within the global and regional budgets. These are shown in table 2.

Table 2: Cosponsors' Supplemental and Global and Regional Resources

Agency	Supplemental	Cosponsor Global and Regional Resources	Total Supplemental and Regular Resources
UNHCR	8,600,000	5,800,000	14,400,000
UNICEF	3,019,253	877,769	3,897,022
WFP	9,906,000	8,632,000	18,538,000
UNDP	6,000,000	20,000,000	26,000,000
UNFPA	29,250,000	28,590,000	57,840,000
UNODC	4,050,000	1,095,000	5,145,000
ILO	4,800,000	6,500,000	11,300,000
UNESCO	12,500,000	11,500,000	24,000,000
WHO	85,310,000	21,140,000	106,450,000
World Bank	9,020,000	15,150,000	24,170,000
Total	172,455,252	119,284,769	291,740,022

The Total 2010-2011 Unified Budget and Workplan

62. The total 2010-2011 Unified Budget and Workplan of US\$776.6 million is made up of the Core, Supplemental and Cosponsor Global and Regional Resources as shown in table 3.

Table 3: Total 2010-2011 Unified Budget and Workplan

Agency	Core	Supplemental	Cosponsor Global and Regional Resources	Total Unified Budget and Workplan Resources
UNHCR	8,500,000	8,600,000	5,800,000	22,900,000
UNICEF	23,950,000	3,019,253	877,769	27,847,022
WFP	8,500,000	9,906,000	8,632,000	27,038,000
UNDP	17,010,000	6,000,000	20,000,000	43,010,000
UNFPA	20,975,000	29,250,000	28,590,000	78,815,000
UNODC	11,475,000	4,050,000	1,095,000	16,620,000
ILO	10,950,000	4,800,000	6,500,000	22,250,000
UNESCO	12,300,000	12,500,000	11,500,000	36,300,000
WHO	31,900,000	85,310,000	21,140,000	138,350,000
World Bank	15,410,000	9,020,000	15,150,000	39,580,000
Secretariat	182,400,000	-	-	182,400,000
Interagency	136,450,000	-	-	136,450,000
Contingency	5,000,000	-	-	5,000,000
Total	484,820,000	172,455,253	119,284,769	776,560,022

63. In accordance with the action agenda for moving towards universal access, an amount of US\$474 million (representing 61% of the Unified Budget and Workplan budget), is allocated from the Unified Budget and Workplan to the 8 priority areas as shown in table 4. The remainder of the budget, amounting to US\$303 million (or 39% of the full Unified Budget and Workplan budget), represents other Unified Budget and Workplan activities and cross-cutting strategies including leadership and advocacy; strategic information to know your epidemic; services for vulnerable groups such as populations of humanitarian concern, mobile populations including migrants, informal economy workers, food insecure families and communities; human resources and health systems; gender equality; and coordination, alignment and harmonization of the response at global, regional and country level.

Table 4: Allocation of the 2010-2011 Unified Budget and Workplan Resources to Priority Areas

Priority Areas	Total
Preventing mothers from dying and babies from becoming infected with HIV	76,617,959
Ensuring people living with HIV receive treatment	87,308,567
Preventing people living with HIV from dying of TB.	39,855,496
Protecting drug users from becoming infected with HIV	45,204,349
Removing punitive laws, policies and practices, stigma and discrimination that block effective responses to AIDS.	49,862,404
Stopping violence against women and girls	44,069,007
Empowering young people to protect themselves from HIV	77,567,929
Enhancing social protection for people affected by HIV	53,382,685
Total for the 8 Priority Areas	473,868,396
Other Unified Budget and Workplan activities and cross-cutting strategies including leadership and global advocacy; strategic information to know your epidemic; services for vulnerable groups such as populations of humanitarian concern, mobile populations, including migrants, informal economy workers, food insecure families and communities; human resources and health systems; gender equality; and coordination, alignment and harmonization of the response at global, regional and country level.	302,691,626
Total Unified Budget and Workplan	776,560,022

64. The 2010-2011 Unified Budget and Workplan funds (less the contingency fund of US\$5 million) are estimated to be applied at global and regional levels as shown in table 5.

Table 5: 2010-2011 Unified Budget and Workplan Global and Regional Breakdown

Agency	Americas	Asia and the Pacific	Europe and Central Asia	HQ (Global)	Middle East and North Africa	Sub-Saharan Africa	Total per Agency
UNHCR	1,100,000	2,700,000	700,000	6,500,000	1,200,000	10,700,000	22,900,000
UNICEF	2,506,232	5,012,464	2,506,232	8,075,636	1,392,352	8,354,106	27,847,022
WFP	4,244,000	3,970,000	-	7,631,000	495,000	10,698,000	27,038,000
UNDP	3,600,000	6,500,000	3,100,000	10,510,000	2,900,000	16,400,000	43,010,000
UNFPA	6,560,000	16,950,000	4,590,000	15,605,000	2,710,000	32,400,000	78,815,000
UNODC	942,627	4,117,791	3,968,955	5,705,373	942,627	942,627	16,620,000
ILO	1,605,500	3,853,200	1,926,600	6,195,000	642,200	8,027,500	22,250,000
UNESCO	6,950,212	8,329,753	3,783,529	6,425,102	1,487,619	9,323,785	36,300,000
WHO	8,632,455	28,445,878	6,991,936	45,290,663	11,012,938	37,976,130	138,350,000
World Bank	1,557,870	4,628,137	1,305,242	23,292,260	914,512	7,881,979	39,580,000
Secretariat	21,743,000	36,238,000	24,159,000	36,480,000	14,495,000	49,285,000	182,400,000
Interagency	16,588,000	27,365,000	18,837,000	6,278,000	9,559,000	57,823,000	136,450,000
Total per Region	76,029,896	148,110,223	71,868,494	177,988,034	47,751,248	249,812,127	771,560,022

65. While a significant amount of Unified Budget and Workplan funds are spent at country level, the majority of country level activities are funded through Cosponsors' country programmes. The Unified Budget and Workplan helps to support and leverage the effective use of these resources, however, there are distinct approval and oversight mechanisms for Cosponsor country programmes that are outside the Unified Budget and Workplan framework. These country level funds are estimated at US\$1.8 billion and together with the Unified Budget and Workplan funds of US\$777 million bring the total amount of funds raised and programmed by the Cosponsors and the Secretariat in the response to the epidemic to US\$2.6 billion. The combined amounts expected to be mobilized by agency are shown in table 6.

Table 6: 2010-2011 Unified Budget and Workplan and Country Level Resources

Agency	Core	Supplemental	Global and Regional Resources	Total Unified Budget and Workplan Resources	Country Level Resources	Grand total
UNHCR	8,500,000	8,600,000	5,800,000	22,900,000	11,500,000	34,400,000
UNICEF	23,950,000	3,019,252	877,769	27,847,022	309,077,023	336,924,045
WFP	8,500,000	9,906,000	8,632,000	27,038,000	216,309,000	243,347,000
UNDP	17,010,000	6,000,000	20,000,000	43,010,000	300,000,000*	343,010,000
UNFPA	20,975,000	29,250,000	28,590,000	78,815,000	100,000,000	178,815,000
UNODC	11,475,000	4,050,000	1,095,000	16,620,000	45,150,000	61,770,000
ILO	10,950,000	4,800,000	6,500,000	22,250,000	11,700,000	33,950,000
UNESCO	12,300,000	12,500,000	11,500,000	36,300,000	28,500,000	64,800,000
WHO	31,900,000	85,310,000	21,140,000	138,350,000	127,549,000	265,899,000
World Bank	15,410,000	9,020,000	15,150,000	39,580,000	599,940,000*	639,520,000
Secretariat	182,400,000	-	-	182,400,000	40,000,000	222,400,000
Interagency	136,450,000	-	-	136,450,000	-	136,450,000
Contingency	5,000,000	-	-	5,000,000	-	5,000,000
Total	484,820,000	172,455,252	119,284,769	776,560,022	1,789,725,023	2,566,285,045

*includes loans from the International Bank of Reconstruction and Development and the International Development Association as well as grants.

2010-2011 Unified Budget and Workplan Summary Budget Allocation by Outcome

PRINCIPAL OUTCOME	CORE	SUPPLEMENTAL	GLOBAL/REGIONAL RESOURCES	TOTAL
Principal Outcome 1: Leadership and resource mobilization for a broadbased HIV response at country, regional and global levels are strengthened.	\$62,984,300	\$6,275,000	\$3,205,000	\$72,464,300
Principal Outcome 2: Strategic information strengthened and available to support knowing your epidemic, guiding an evidence informed response and improving accountability.	\$33,586,418	\$13,585,244	\$6,877,463	\$54,049,125
Principal Outcome 3: Human resources and systems of government and civil society enhanced to develop, implement and scale up evidence informed comprehensive HIV responses	\$104,049,250	\$52,765,166	\$31,751,817	\$188,566,233
Principal Outcome 4: Human rights based and gender responsive policies and approaches to reduce stigma and discrimination are strengthened, including as appropriate focused efforts on sex work, drug use, incarceration and sexual diversity.	\$19,632,837	\$8,081,218	\$11,643,612	\$39,357,667
Principal Outcome 5: National capacities for scaling- up HIV prevention, treatment, care and support are enhanced.	\$48,515,644	\$46,121,458	\$21,862,034	\$116,499,136
Principal Outcome 6: Coverage and sustainability of programmes for HIV prevention, treatment, care and support are increased and address the vulnerability and impact associated with sex work, drug use, incarceration and sex between men.	\$14,057,700	\$16,100,000	\$6,950,000	\$37,107,700
Principal Outcome 7: Increased coverage and sustainability of programmes including to address the vulnerability of, and impact on women and girls, young people, children, populations affected by humanitarian crisis and mobile populations.	\$36,504,731	\$23,370,167	\$19,769,843	\$79,644,741
Principal Outcome 8: Coordination, alignment and harmonization strengthened across the HIV response.	\$160,489,120	\$6,157,000	\$17,225,000	\$183,871,120
GRAND TOTAL	\$479,820,000	\$172,455,253	\$119,284,769	\$771,560,022

2010-2011 Budget Allocation by Outcome and Agency

Agency	Core	Supplemental	Global/Regional Resources	Total
Principal Outcome 1: Leadership and resource mobilization for a broadbased HIV response at country, regional and global levels are strengthened.				
United Nations Development Programme	\$1,150,000	\$400,000	\$750,000	\$2,300,000
International Labour Organization	\$1,350,000	\$800,000	\$650,000	\$2,800,000
United Nations Educational, Scientific and Cultural Organization	\$787,500	\$875,000	\$805,000	\$2,467,500
WHO	\$510,400	\$3,700,000	\$500,000	\$4,710,400
World Bank	\$500,000	\$500,000	\$500,000	\$1,500,000
UNAIDS Secretariat	\$54,175,400	\$0	\$0	\$54,175,400
Interagency Activities	\$4,511,000	\$0	\$0	\$4,511,000
Total Principal Outcome 1	\$62,984,300	\$6,275,000	\$3,205,000	\$72,464,300
Principal Outcome 2: Strategic information strengthened and available to support knowing your epidemic, guiding an evidence informed response and improving accountability.				
United Nations High Commissioner for Refugees	\$400,000	\$200,000	\$0	\$600,000
United Nations Children's Fund	\$2,659,292	\$335,244	\$97,463	\$3,091,999
United Nations Educational, Scientific and Cultural Organization	\$2,475,000	\$2,750,000	\$2,530,000	\$7,755,000
World Health Organization	\$4,423,466	\$8,300,000	\$2,750,000	\$15,473,466
World Bank	\$4,500,000	\$2,000,000	\$1,500,000	\$8,000,000
UNAIDS Secretariat	\$19,128,660	\$0	\$0	\$19,128,660
Total Principal Outcome 2	\$33,586,418	\$13,585,244	\$6,877,463	\$54,049,125

Principal Outcome 3: Human resources and systems of government and civil society enhanced to develop, implement and scale up evidence informed comprehensive HIV responses				
United Nations Children's Fund	\$7,552,988	\$952,166	\$276,817	\$8,781,971
World Food Programme	\$1,250,000	\$4,908,000	\$1,900,000	\$8,058,000
United Nations Development Programme	\$2,900,000	\$950,000	\$1,950,000	\$5,800,000
United Nations Population Fund	\$3,250,000	\$14,500,000	\$6,640,000	\$24,390,000
United Nations Office on Drugs and Crime	\$110,896	\$50,000	\$0	\$160,896
International Labour Organization	\$3,100,000	\$1,600,000	\$850,000	\$5,550,000
United Nations Educational, Scientific and Cultural Organization	\$3,262,500	\$3,625,000	\$3,335,000	\$10,222,500
World Health Organization	\$7,230,666	\$22,260,000	\$7,700,000	\$37,190,666
World Bank	\$5,910,000	\$3,920,000	\$9,100,000	\$18,930,000
UNAIDS Secretariat	\$24,734,200	\$0	\$0	\$24,734,200
Interagency Activities	\$44,748,000	\$0	\$0	\$44,748,000
Total Principal Outcome 3	\$104,049,250	\$52,765,166	\$31,751,817	\$188,566,233
Principal Outcome 4: Human rights based and gender responsive policies and approaches to reduce stigma and discrimination are strengthened, including as appropriate focused efforts on sex work, drug use, incarceration and sexual diversity.				
United Nations High Commissioner for Refugees	\$700,000	\$1,100,000	\$0	\$1,800,000
United Nations Children's Fund	\$644,255	\$81,218	\$23,612	\$749,085
United Nations Development Programme	\$7,400,000	\$2,900,000	\$6,400,000	\$16,700,000
United Nations Population Fund	\$1,000,000	\$1,250,000	\$1,350,000	\$3,600,000
United Nations Office on Drugs and Crime	\$2,277,915	\$400,000	\$370,000	\$3,047,915
International Labour Organization	\$1,000,000	\$100,000	\$1,850,000	\$2,950,000
United Nations Educational, Scientific and Cultural Organization	\$1,125,000	\$1,250,000	\$1,150,000	\$3,525,000
World Health Organization	\$212,667	\$500,000	\$250,000	\$962,667
World Bank	\$500,000	\$500,000	\$250,000	\$1,250,000
UNAIDS Secretariat	\$4,773,000	\$0	\$0	\$4,773,000
Total Principal Outcome 4	\$19,632,837	\$8,081,218	\$11,643,612	\$39,357,667

Principal Outcome 5: National capacities for scaling-up HIV prevention, treatment, care and support are enhanced.				
United Nations Children's Fund	\$5,048,660	\$636,458	\$185,034	\$5,870,152
World Food Programme	\$4,400,000	\$2,585,000	\$3,562,000	\$10,547,000
United Nations Population Fund	\$6,825,000	\$2,000,000	\$7,400,000	\$16,225,000
United Nations Office on Drugs and Crime	\$116,896	\$50,000	\$25,000	\$191,896
International Labour Organization	\$2,000,000	\$1,000,000	\$850,000	\$3,850,000
United Nations Educational, Scientific and Cultural Organization	\$2,175,000	\$1,250,000	\$1,150,000	\$4,575,000
World Health Organization	\$17,821,468	\$38,600,000	\$8,690,000	\$65,111,468
UNAIDS Secretariat	\$10,128,620	\$0	\$0	\$10,128,620
Total Principal Outcome 5	\$48,515,644	\$46,121,458	\$21,862,034	\$116,499,136
Principal Outcome 6: Coverage and sustainability of programmes for HIV prevention, treatment, care and support are increased and address the vulnerability and impact associated with sex work, drug use, incarceration and sex between men.				
United Nations Development Programme	\$1,250,000	\$500,000	\$900,000	\$2,650,000
United Nations Population Fund	\$2,100,000	\$2,000,000	\$3,600,000	\$7,700,000
United Nations Office on Drugs and Crime	\$7,431,700	\$3,150,000	\$450,000	\$11,031,700
World Health Organization	\$1,276,000	\$9,950,000	\$1,000,000	\$12,226,000
World Bank	\$2,000,000	\$500,000	\$1,000,000	\$3,500,000
Total Principal Outcome 6	\$14,057,700	\$16,100,000	\$6,950,000	\$37,107,700

Principal Outcome 7: Increased coverage and sustainability of programmes including to address the vulnerability of, and impact on women and girls, young people, children, populations affected by humanitarian crisis and mobile populations.				
United Nations High Commissioner for Refugees	\$7,400,000	\$7,300,000	\$5,800,000	\$20,500,000
United Nations Children's Fund	\$8,044,805	\$1,014,167	\$294,843	\$9,353,815
World Food Programme	\$2,450,000	\$1,781,000	\$2,270,000	\$6,501,000
United Nations Development Programme	\$1,650,000	\$500,000	\$1,000,000	\$3,150,000
United Nations Population Fund	\$7,300,000	\$9,000,000	\$8,600,000	\$24,900,000
United Nations Office on Drugs and Crime	\$1,537,593	\$400,000	\$250,000	\$2,187,593
International Labour Organization	\$1,500,000	\$500,000	\$500,000	\$2,500,000
United Nations Educational, Scientific and Cultural Organization	\$787,500	\$875,000	\$805,000	\$2,467,500
World Health Organization	\$425,333	\$2,000,000	\$250,000	\$2,675,333
UNAIDS Secretariat	\$5,409,500	\$0	\$0	\$5,409,500
Total Principal Outcome 7	\$36,504,731	\$23,370,167	\$19,769,843	\$79,644,741
Principal Outcome 8: Coordination, alignment and harmonization strengthened across the HIV response.				
World Food Programme	\$400,000	\$632,000	\$900,000	\$1,932,000
United Nations Development Programme	\$2,660,000	\$750,000	\$9,000,000	\$12,410,000
United Nations Population Fund	\$500,000	\$500,000	\$1,000,000	\$2,000,000
International Labour Organization	\$2,000,000	\$800,000	\$1,800,000	\$4,600,000
United Nations Educational, Scientific and Cultural Organization	\$1,687,500	\$1,875,000	\$1,725,000	\$5,287,500
World Bank	\$2,000,000	\$1,600,000	\$2,800,000	\$6,400,000
UNAIDS Secretariat	\$64,050,620	\$0	\$0	\$64,050,620
Interagency Activities	\$87,191,000	\$0	\$0	\$87,191,000
Total Principal Outcome 8	\$160,489,120	\$6,157,000	\$17,225,000	\$183,871,120
GRAND TOTAL	\$479,820,000	\$172,455,253	\$119,284,769	\$771,560,022

Activities and Budgets by Outcome and Output

Principal Outcome 1: Leadership and resource mobilization for a broadbased HIV response at country, regional and global levels are strengthened.					
Agency	Activity	Core	Supplemental	Global/Regional Resources	Total
Key Output 1: Global agenda for an effective, comprehensive HIV response clearly defined and supported by global policies, standards and guidelines.					
WHO	Global policy guidance and dissemination to strengthen the health sector's contribution, at all levels, to scaling up HIV/AIDS prevention, treatment and care towards universal access, based on a public health approach.	\$510,400	\$3,700,000	\$500,000	\$4,710,400
UNAIDS Secretariat	Coordinated development and dissemination of harmonized policies and guidance to support scaling up broadbased HIV and HIV/TB responses towards Universal Access and MDG goals and targets that respond to evolving and diverse regional demands of the AIDS epidemic, including overall policy and coordination on HIV prevention.	\$17,057,200	\$0	\$0	\$17,057,200
Interagency Activities	Interagency action on key strategic issues, support to the International AIDS Conference (including the Global Report on AIDS), and the 2008 UN General Assembly comprehensive review of the realization of the Declaration of Commitment on HIV/AIDS, including making full use of the Secretary General's special envoys and the goodwill ambassadors of UN agencies.	\$4,511,000	\$0	\$0	\$4,511,000
Total Key Output 1		\$22,078,600	\$3,700,000	\$500,000	\$26,278,600
Key Output 2: Political commitment and leadership among government, civil society, private sector, and other stakeholders at all levels galvanized to ensure inclusive, multisectoral and sustainable HIV responses.					
International Labour Organization	Advisory services, policy guidance and technical support for ministries of labour, employers and workers, and their organizations, and enterprises in public and private sectors and the informal economy to enable them to play an active role, together with representatives of PLHIV, in national HIV planning and programme implementation.	\$1,350,000	\$800,000	\$650,000	\$2,800,000
United Nations Educational, Scientific and Cultural Organization	Advocate for and mobilize stakeholders' engagement in the development of, comprehensive education responses to HIV and AIDS that are fully costed, funded and integrated into national action plans.	\$787,500	\$875,000	\$805,000	\$2,467,500
World Bank	Strengthen leadership - Mobilize and strengthen leadership at the global, regional, country, and community level, including civil society and the private sector to sustain political and financial commitment for national AIDS responses.	\$500,000	\$500,000	\$500,000	\$1,500,000
UNAIDS Secretariat	Advocacy and mobilization of political commitment to a targeted, comprehensive and integrated AIDS response addressing gaps in social, political, legal and structural barriers, notably at country level within the framework of UN reform.	\$19,478,200	\$0	\$0	\$19,478,200
Total Key Output 2		\$22,115,700	\$2,175,000	\$1,955,000	\$26,245,700

Principal Outcome 1

Principal Outcome 1: Leadership and resource mobilization for a broadbased HIV response at country, regional and global levels are strengthened.					
Agency	Activity	Core	Supplemental	Global/Regional Resources	Total
Key Output 3: Financial resources mobilized and leveraged in a timely, predictable and effective manner to match projected resource needs for a scaled up response.					
UNAIDS Secretariat	Mobilize and leverage resources at country and regional level through evidence informed policies and practices focusing on gaps	\$7,000,000	\$0	\$0	\$7,000,000
Total Key Output 3		\$7,000,000	\$0	\$0	\$7,000,000
Key Output 4: Capacity of people living with HIV, civil society and community-based organizations is strengthened to meaningfully engage in HIV responses at all levels.					
United Nations Development Programme	Support to groups and networks of people living with HIV, civil society and community-based organizations at country and regional level, with particular attention to strengthening civil society partnerships with government, leadership and organizational capacity, and engagement in the AIDS response.	\$1,150,000	\$400,000	\$750,000	\$2,300,000
UNAIDS Secretariat	Broker innovative partnerships with civil society and private sector organizations, including with people living with or affected by HIV, towards enhanced national, regional and global AIDS responses; facilitate resource mobilization for effective civil society engagement in policy, advocacy and service delivery; and, achieve greater engagement of people living with HIV and key populations at higher risk in all areas of the AIDS response	\$10,640,000	\$0	\$0	\$10,640,000
Total Key Output 4		\$11,790,000	\$400,000	\$750,000	\$12,940,000
Total Principal Outcome 1		\$62,984,300	\$6,275,000	\$3,205,000	\$72,464,300

Principal Outcome 2

Principal Outcome 2: Strategic information strengthened and available to support knowing your epidemic, guiding an evidence informed response and improving accountability.					
Agency	Activity	Core	Supplemental	Global/Regional Resources	Total
Key Output 1: HIV monitoring and evaluation approaches and systems are better coordinated and harmonized.					
WHO	Development of global norms, technical guidance and tools for monitoring and evaluating progress in HIV/AIDS health sector interventions; and monitor, collect and analyze data and report annually on country and global progress on the health sector's contribution to scaling up towards universal access and to the achievement of the Millennium Development Goals .	\$1,446,133	\$3,200,000	\$1,000,000	\$5,646,133
UNAIDS Secretariat	The development and dissemination of international standards, normative guidance and tools for the monitoring and evaluation of national responses to HIV; the coordination and provision of capacity building for strengthening national HIV M&E systems; support for, and coordination of, an international reporting system for monitoring global progress towards universal access, and; management and dissemination of data on the global response to HIV.	\$3,101,000	\$0	\$0	\$3,101,000
Total Key Output 1		\$4,547,133	\$3,200,000	\$1,000,000	\$8,747,133
Key Output 2: Reliable and timely data, information and analyses on global, regional and national trends are available and used, and the estimation of global and country HIV resource needs and tracking of financial flows are improved.					
Agency	Activity	Core	Supplemental	Global/Regional Resources	Total
United Nations High Commissioner for Refugees	Implementation of HIV information system, and conducting standardized assessments, surveillance (biological and behavioural), monitoring, evaluation, and programmatic research in conflict-affected and displacement settings.	\$400,000	\$200,000	\$0	\$600,000
United Nations Children's Fund	Provide TS to analyze global, regional and country data disaggregated by age, sex and gender in support of programming around children and AIDS	\$1,197,500	\$150,963	\$43,888	\$1,392,351
United Nations Educational, Scientific and Cultural Organization	Develop and synthesize data, and support the use of evidence-based policies and practices on HIV and education.	\$2,475,000	\$2,750,000	\$2,530,000	\$7,755,000
WHO	Development of technical guidance and tools for global, regional and country HIV/AIDS, HIV drug resistance, STIs and behavioural surveillance and report on global trends.	\$1,573,733	\$3,100,000	\$1,000,000	\$5,673,733
UNAIDS Secretariat	Building capacity of countries and improved related analytic tools for estimates and projections of HIV incidence and prevalence and the impact of AIDS, for resource needs estimation and for tracking of AIDS financial flows and expenditures; providing technical support for the collection, analysis and dissemination of data; improving access to information on trends of the AIDS epidemic, its impact, national responses, resource needs and spending for AIDS.	\$10,470,660	\$0	\$0	\$10,470,660
Total Key Output 2		\$16,116,893	\$6,200,963	\$3,573,888	\$25,891,744

Principal Outcome 2

Principal Outcome 2: Strategic information strengthened and available to support knowing your epidemic, guiding an evidence informed response and improving accountability.					
Agency	Activity	Core	Supplemental	Global/Regional Resources	Total
Key Output 3: Biomedical, socio-economic, behavioural, operational research and evaluation agendas developed and promoted to scale up of the response.					
United Nations Children's Fund	Develop and implement an operational research agenda on children and AIDS.	\$1,461,792	\$184,281	\$53,575	\$1,699,648
WHO	Stimulate, facilitate and coordinate biomedical, socio-behavioral and operational HIV/AIDS research relevant to the health sector response; set the global research agenda for strengthening a public health approach; monitor, analyze and report on major new research directions and findings; and provide advice on policy and programmatic implications of such research.	\$808,133	\$1,050,000	\$750,000	\$2,608,133
	Assist countries to strengthen capacity for operational research to inform programmes and policies; and stimulate the generation, translation and dissemination of new knowledge at a country level.	\$595,467	\$950,000	\$0	\$1,545,467
World Bank	Sustain the AIDS response and improve evidence-based information for decision making through (i) undertaking robust economic and financial analysis; (ii) providing support to countries to know their epidemic and assess their responses; (iii) facilitating prioritized investment decisions (improved programme performance) through impact evaluation and analytic work.	\$4,500,000	\$2,000,000	\$1,500,000	\$8,000,000
UNAIDS Secretariat	Build capacity for evidence-informed rights based programming at country level through collection, analysis, interpretation and dissemination of pertinent biomedical, social, economic, behavioural, policy and operations research findings at country, regional and global levels, and through support for scientific knowledge translation, and development of strategic research agendas to improve national responses.	\$5,557,000	\$0	\$0	\$5,557,000
Total Key Output 3		\$12,922,392	\$4,184,281	\$2,303,575	\$19,410,248
Total Principal Outcome 2		\$33,586,418	\$13,585,244	\$6,877,463	\$54,049,125

Principal Outcome 3

Principal Outcome 3: Human resources and systems of government and civil society enhanced to develop, implement and scale up evidence informed comprehensive HIV responses					
Agency	Activity	Core	Supplemental	Global/Regional Resources	Total
Key Output 1: Capacity of national AIDS authorities to lead and coordinate an inclusive and broad based multisectoral response on AIDS is strengthened.					
United Nations Development Programme	Support to national institutions for strengthened coordination and governance of national and decentralized AIDS responses.	\$1,450,000	\$500,000	\$1,000,000	\$2,950,000
World Bank	Implementation Support - Provide financial and technical support to enhance country capacity and systems at all levels to implement comprehensive and integrated national AIDS responses, including enhanced linkages with TB and Sexual and Reproductive Health programmes.	\$2,300,000	\$500,000	\$4,500,000	\$7,300,000
UNAIDS Secretariat	Support capacity strengthening initiatives to enable National AIDS Authorities lead and coordinate an inclusive and nationally owned multi-sectoral AIDS response.	\$6,183,550	\$0	\$0	\$6,183,550
Interagency Activities	Coordinate scaled up technical support to country partners including development of multi-stakeholder technical support plans and strengthen accountability mechanisms.	\$9,022,000	\$0	\$0	\$9,022,000
Total Key Output 1		\$18,955,550	\$1,000,000	\$5,500,000	\$25,455,550
Key Output 2: National AIDS Strategies and Action Plans are costed, inclusive, multisectoral, sustainable, prioritized and informed by scientific evidence, reflecting social and epidemiological data.					
United Nations Children's Fund	Provide technical support in the development of evidence-based and context specific national and costed strategic plans and operational frameworks for children and AIDS.	\$437,443	\$55,146	\$16,032	\$508,621
World Food Programme	Provide evidence based technical support for the integration of food and/or nutrition security.	\$400,000	\$3,492,000	\$400,000	\$4,292,000
United Nations Development Programme	Support to development of multisectoral and prioritized national AIDS strategies and action plans, with a particular focus on effectively linking to broader development and MDG efforts, and integrating attention to human rights, gender equality, women and girls, and sexual diversity.	\$350,000	\$100,000	\$150,000	\$600,000
United Nations Population Fund	Support for capacity building of UNFPA COs, UNCTs, regional and national key population organizations (e.g., youth serving and youth led; sex work networks; women and girls focused, networks of women living with HIV) to facilitate policy dialogue and inclusion in inter-agency and intergovernmental fora, development of National AIDS Strategies and Action Plans and development frameworks, and implementation and monitoring of programmes and services.	\$2,750,000	\$0	\$2,640,000	\$5,390,000
United Nations Office on Drugs and Crime	Provide technical assistance to countries to develop evidence informed and costed AIDS strategies and Action Plans including the needs of injecting drug users, prison population and people vulnerable to human trafficking (PVHT).	\$110,896	\$50,000	\$0	\$160,896
International Labour Organization	Advisory & advocacy services for national AIDS authorities on integrating world of work components and partners into national AIDS plans and programmes with targeted interventions in key economic sectors.	\$1,100,000	\$800,000	\$500,000	\$2,400,000
United Nations Educational, Scientific and Cultural Organization	Promote and support the integration of broad multisectoral approaches within national AIDS strategies and action plans that assure sufficient resources and attention to education and related sectors.	\$787,500	\$875,000	\$805,000	\$2,467,500

Principal Outcome 3

Principal Outcome 3: Human resources and systems of government and civil society enhanced to develop, implement and scale up evidence informed comprehensive HIV responses					
Agency	Activity	Core	Supplemental	Global/Regional Resources	Total
WHO	Development of technical guidance and tools to support countries develop and cost the health sector components of national HIV/AIDS strategies and action plans, national strategy applications, and country compacts in line with their national health sector plans; support countries to estimate the resource needs of the health sector's response and mobilize resources for the implementation of National AIDS strategies; assessment of cost and cost-effectiveness of service delivery models and development of policy and technical guidance on sustainable financing mechanisms for HIV/AIDS services in the health sector.	\$808,133	\$4,360,000	\$1,200,000	\$6,368,133
	Provide technical assistance to countries to strengthen their capacity to plan, manage and implement the health sector component of their national HIV/AIDS plans, estimate the resource needs and mobilize resources for the implementation of their plans; and to integrate HIV/AIDS prevention, treatment and care into relevant health services, including primary health care, communicable disease services and sexual and reproductive health services.	\$1,658,800	\$2,500,000	\$3,000,000	\$7,158,800
World Bank	Strategic Planning – Provide comprehensive support to strengthen national AIDS responses.	\$2,000,000	\$3,000,000	\$2,600,000	\$7,600,000
UNAIDS Secretariat	Strengthen collaboration efforts of Cosponsors and partners in National Strategic Planning processes and in developing and implementing systems to monitor quality assurance.	\$6,183,550	\$0	\$0	\$6,183,550
Interagency Activities	Strengthen a coordinated, nationally owned AIDS response, integrated with HIV/TB and other programmes through support to joint review processes and the development of prioritised, evidence based National AIDS Strategies and action plans including a technical support plans and an M&E framework, to scale up towards universal access targets.	\$35,726,000	\$0	\$0	\$35,726,000
Total Key Output 2		\$52,312,322	\$15,232,146	\$11,311,032	\$78,855,500
Key Output 3: National strategic information and accountability systems, including one agreed monitoring and evaluation framework for HIV, are developed and implemented					
WHO	Provision of technical assistance to countries for strengthening national HIV/AIDS strategic information systems for HIV/AIDS surveillance, case reporting and monitoring and evaluation of the health sector response to HIV/AIDS, including the development of national estimates, indicators and targets, as part of a comprehensive HIV/AIDS monitoring and evaluation system.	\$1,701,333	\$4,250,000	\$350,000	\$6,301,333
World Bank	Country systems strengthening – Provision of technical support, capacity building, and policy advice to strengthen national systems for strategic information, M&E, and accountability.	\$1,400,000	\$100,000	\$1,300,000	\$2,800,000
UNAIDS Secretariat	Provision of technical assistance to countries for strengthening national HIV/AIDS monitoring and evaluation systems, which include one national M&E framework of indicators, targets and research needs; a costed M&E plan; and an evaluation, operations and other research agenda.	\$6,183,550	\$0	\$0	\$6,183,550
Total Key Output 3		\$9,284,883	\$4,350,000	\$1,650,000	\$15,284,883

Principal Outcome 3

Principal Outcome 3: Human resources and systems of government and civil society enhanced to develop, implement and scale up evidence informed comprehensive HIV responses					
Agency	Activity	Core	Supplemental	Global/Regional Resources	Total
Key Output 4: Community systems strengthened through capacity building and inclusion of people living with HIV, most-at-risk, affected and vulnerable groups in national responses.					
United Nations Children's Fund	In line with a rights-based approach, advocate and build capacity for engagement in national responses, of adolescents up to age 18 living with HIV, most at risk, vulnerable and affected.	\$3,012,910	\$379,822	\$110,423	\$3,503,155
UNAIDS Secretariat	Build institutional capacities and strengthened systems to enable civil society access and effectively utilize resources; are represented at key policy forums at national level e.g. CCMs and NACs; and support to PCB NGOs' outreach activities through funding of the contract for the NGO Communication and Coordination Facility.	\$6,183,550	\$0	\$0	\$6,183,550
Total Key Output 4		\$9,196,460	\$379,822	\$110,423	\$9,686,705
Key Output 5: National human resource planning, training, compensation, and retention measures in all sectors relevant to the response are improved.					
International Labour Organization	Evidence-based advisory services, policy guidance and technical support for governments, employers, and workers and their organizations in the public and private sectors and informal economy to expand employment opportunities, and social protection and impact mitigation strategies for workers and their families.	\$2,000,000	\$800,000	\$350,000	\$3,150,000
United Nations Educational, Scientific and Cultural Organization	Strengthen national capacities to design, implement and assess rights-based education, communication and information for universal access.	\$2,475,000	\$2,750,000	\$2,530,000	\$7,755,000
WHO	Provision of normative guidance, strategic information and technical support to strengthen human resources for health for the scaling up of HIV/AIDS prevention, treatment and care towards universal access, including expanding the health workforce through task-shifting.	\$935,733	\$3,850,000	\$650,000	\$5,435,733
	Strengthen the capacity of regional and sub-regional Knowledge Hubs, Collaborating Centres and other technical partners to support national capacity building through: development and adaptation of training materials, curricula and faculty; training of national health workforce; mobilizing local and regional technical networks; and supporting mechanisms for the timely and relevant provision of technical assistance to countries.	\$1,276,000	\$5,500,000	\$2,000,000	\$8,776,000
Total Key Output 5		\$6,686,733	\$12,900,000	\$5,530,000	\$25,116,733
Key Output 6: Sustainable programmes to mitigate the socio-economic impact of AIDS are developed and implemented through strengthened capacity of country partners.					
United Nations Children's Fund	Social protection systems developed and strengthened in a number of countries to support families affected by HIV and AIDS	\$2,988,960	\$376,803	\$109,546	\$3,475,309
World Food Programme	Ensure that the food and nutrition needs of PLHIV and AIDS affected households are integrated into national social protection and food security programmes, applying social safety net mechanisms (food, cash, vouchers) and livelihood promotion strategies.	\$850,000	\$1,416,000	\$1,500,000	\$3,766,000

Principal Outcome 3

Principal Outcome 3: Human resources and systems of government and civil society enhanced to develop, implement and scale up evidence informed comprehensive HIV responses					
Agency	Activity	Core	Supplemental	Global/Regional Resources	Total
United Nations Development Programme	Development of methodologies, conducting of studies and implementation of strategies to assess and mitigate socioeconomic impacts of AIDS.	\$600,000	\$250,000	\$500,000	\$1,350,000
Total Key Output 6		\$4,438,960	\$2,042,803	\$2,109,546	\$8,591,309
Key Output 7: National systems for procurement and supply management, and legislation to facilitate access to quality affordable HIV medicines, diagnostics, condoms, and other essential HIV commodities are strengthened.					
United Nations Children's Fund	Provide technical support to countries and coordinate global, regional and national level partners on PSM; including innovative approaches for quantification, forecasting, packaging, distribution and monitoring.	\$1,113,675	\$140,395	\$40,816	\$1,294,886
United Nations Development Programme	Strengthened national capacity for enabling trade and health policies and programmes that promote sustainable access to AIDS medicines	\$500,000	\$100,000	\$300,000	\$900,000
United Nations Population Fund	Strengthening national systems through capacity building of national partners for forecasting, procurement, quality assurance, warehousing and storage, distribution and logistic management information systems for RH commodities.	\$500,000	\$14,500,000	\$4,000,000	\$19,000,000
WHO	Provision of normative guidelines, quality standards including prequalification of HIV medicines and diagnostics, strategic information and technical support to strengthen national procurement and supply management systems for HIV-related medicines, diagnostics and other commodities.	\$850,667	\$1,800,000	\$500,000	\$3,150,667
World Bank	Country systems strengthening - Strengthen national procurement, supply chain management, and governance systems through lending operations and capacity building programmes.	\$210,000	\$320,000	\$700,000	\$1,230,000
Total Key Output 7		\$3,174,342	\$16,860,395	\$5,540,816	\$25,575,553
Total Principal Outcome 3		\$104,049,250	\$52,765,166	\$31,751,817	\$188,566,233

Principal Outcome 4

Principal Outcome 4: Human rights based and gender responsive policies and approaches to reduce stigma and discrimination are strengthened, including as appropriate focused efforts on sex work, drug use, incarceration and sexual diversity					
Agency	Activity	Core	Supplemental	Global/Regional Resources	Total
Key Output 1: Human rights based policies and programmes are coordinated and promoted in all settings, and vulnerability to HIV reduced through an enabling legal environment and access to justice for those affected.					
United Nations High Commissioner for Refugees	Advocacy and support for review, change and elimination of legal and policy barriers impeding equitable access to comprehensive HIV and AIDS services and commodities for displaced populations.	\$300,000	\$100,000	\$0	\$400,000
United Nations Development Programme	Implementation of human rights based programming approaches and promotion of enabling legal environments, including prevention of inappropriate criminalization of HIV transmission, legislative review and reform, and enforcement of laws to protect HIV-related rights and gender equality.	\$2,300,000	\$800,000	\$1,500,000	\$4,600,000
United Nations Office on Drugs and Crime	Provide technical support to countries to conduct legal and policy reviews as they relate to prison settings, injecting drug users, and people vulnerable to human trafficking (PVHT), and advocate the adaption of legislation, policies and strategies for equitable access to HIV prevention, treatment and care services including commodities.	\$680,374	\$100,000	\$120,000	\$900,374
International Labour Organization	Rights-based and gender-sensitive policy guidance and advisory services based on the ILO Code of practice on HIV/AIDS and the world of work, the new international instrument on HIV/AIDS and the world of work currently in preparation with a view to its adoption in 2010, and other relevant international instruments.	\$1,000,000	\$100,000	\$1,850,000	\$2,950,000
UNAIDS Secretariat	Support global and national leadership and capacity on rights-based responses and promote rights-based policies and programmes for inclusion in funding proposals, implementation in national programmes and monitoring and evaluation at country level.	\$1,603,750	\$0	\$0	\$1,603,750
	Promote an enabling legal environment (law, law enforcement and access to justice) to empower and address the vulnerability of people living with HIV, women and girls and most at risk populations, to intensify prevention, reduce barriers to universal access and end punitive laws such as criminalization of transmission and status.	\$1,603,750	\$0	\$0	\$1,603,750
Total Key Output 1		\$7,487,874	\$1,100,000	\$3,470,000	\$12,057,874
Key Output 2: Stigma, discrimination and other key social determinants of vulnerability addressed in HIV policies and programmes.					
United Nations High Commissioner for Refugees	Coordination and collaboration with key stakeholders, and support implementation of programmes addressing HIV related stigma and discrimination among persons of concern to UNHCR to ensure that their human rights are protected.	\$400,000	\$1,000,000	\$0	\$1,400,000
United Nations Development Programme	Strengthened country capacity to design and implement programmes to reduce HIV-related stigma and address key social determinants of vulnerability, including through partnerships with people living with HIV, civil society organizations, women's groups, religious leaders and media.	\$1,200,000	\$350,000	\$750,000	\$2,300,000
United Nations Office on Drugs and Crime	Build capacity of countries to reduce stigma and discrimination in improving access to HIV prevention, treatment and care services for injecting drug users, in prison settings and for people vulnerable to human trafficking (PVHT).	\$686,375	\$100,000	\$100,000	\$886,375

Principal Outcome 4

Principal Outcome 4: Human rights based and gender responsive policies and approaches to reduce stigma and discrimination are strengthened, including as appropriate focused efforts on sex work, drug use, incarceration and sexual diversity					
Agency	Activity	Core	Supplemental	Global/Regional Resources	Total
United Nations Educational, Scientific and Cultural Organization	Expand access to good quality HIV and AIDS learning opportunities, particularly for marginalized and excluded populations, that reduce stigma and discrimination and strengthen respect for human rights and gender equality.	\$1,125,000	\$1,250,000	\$1,150,000	\$3,525,000
World Bank	Strengthen leadership - Strengthen leadership to address HIV-related stigma and discrimination and the needs of most-at-risk and vulnerable populations, by mobilizing leaders at the global, regional, and community level.	\$500,000	\$500,000	\$250,000	\$1,250,000
Total Key Output 2		\$3,911,375	\$3,200,000	\$2,250,000	\$9,361,375
Key Output 3: Gender inequality, gender-based violence and discrimination against women and girls are more effectively addressed, including through the engagement of men and boys.					
United Nations Children's Fund	In line with a human rights approach, advocate and provide TS to develop gender sensitive national plans with attention to disaggregated data by age and sex and other variables to inform programming to reduce risk and vulnerabilities among women and girls.	\$644,255	\$81,218	\$23,612	\$749,085
United Nations Development Programme	Promote enabling environment to address gender-dimensions of AIDS, advance human rights of women and girls, support active engagement of women living with HIV and gender advocates in HIV responses, promote links and reciprocal capacity building between AIDS organizations and women's groups, and strengthen networks of men and boys to address gender inequality.	\$2,250,000	\$1,000,000	\$2,400,000	\$5,650,000
United Nations Population Fund	Advocacy and capacity building to mainstream gender equality into sexual and reproductive health and HIV prevention policies, programmes and services through addressing women's and girls' vulnerabilities, male participation, gender-based violence and improved protection systems including in humanitarian and post-emergency settings.	\$500,000	\$1,000,000	\$1,000,000	\$2,500,000
WHO	Provide policy and normative guidance and technical support for integrating gender into HIV health programmes and services and for addressing gender based violence.	\$212,667	\$500,000	\$250,000	\$962,667
UNAIDS Secretariat	Provide leadership, advocacy and mobilization of political commitment to promote stronger policies and programmes that address gender issues in the context of national AIDS responses and in support of efforts towards universal access.	\$1,565,500	\$0	\$0	\$1,565,500
Total Key Output 3		\$5,172,422	\$2,581,218	\$3,673,612	\$11,427,252
Key Output 4: Human rights of most-at-risk populations are promoted and protected, including equitable access to services.					
United Nations Development Programme	Promote enabling environment to respond to HIV among men who have sex with men and transgender populations, including through reduction of stigma and discrimination, responses to violations of human rights, and strengthened linkages between AIDS organizations and LGBT groups.	\$1,650,000	\$750,000	\$1,750,000	\$4,150,000
United Nations Population Fund	Advocacy and training to reduce stigma and discrimination and promote human rights in the context of HIV and sex work including through in-reach training in collaboration with UN, government and civil society partners.	\$500,000	\$250,000	\$350,000	\$1,100,000

Principal Outcome 4

Principal Outcome 4: Human rights based and gender responsive policies and approaches to reduce stigma and discrimination are strengthened, including as appropriate focused efforts on sex work, drug use, incarceration and sexual diversity					
Agency	Activity	Core	Supplemental	Global/Regional Resources	Total
United Nations Office on Drugs and Crime	Advocate and provide technical support to countries to develop human rights-based, gender-responsive and equitable AIDS policies and programmes for prison settings, injecting drug users, and people vulnerable to human trafficking (PVHT) in line with human rights treaties and other related international standards.	\$911,166	\$200,000	\$150,000	\$1,261,166
Total Key Output 4		\$3,061,166	\$1,200,000	\$2,250,000	\$6,511,166
Total Principal Outcome 4		\$19,632,837	\$8,081,218	\$11,643,612	\$39,357,667

Principal Outcome 5

Principal Outcome 5: National capacities for scaling-up HIV prevention, treatment, care and support are enhanced.					
Agency	Activity	Core	Supplemental	Global/Regional Resources	Total
Key Output 1: Prevention of sexual transmission of HIV and STI strengthened including through sexual and reproductive health policy, programmes and service linkage.					
United Nations Population Fund	Strengthening linkages between sexual and reproductive health and HIV/AIDS by promoting linkages using evidence base, providing technical support and capacity building to countries, and disseminating guidance tools and promising practices to identify and implement key policy and programme actions	\$2,500,000	\$500,000	\$3,000,000	\$6,000,000
	Technical support to implement the UNFPA 10-step Strategic Approach to scale up Comprehensive Condom Programming at the country level focusing on programmes and strategies that help create an enabling political and social environment for demand, access and utilization of male and female condoms.	\$3,000,000	\$250,000	\$2,000,000	\$5,250,000
United Nations Educational, Scientific and Cultural Organization	Scale up HIV prevention through combination approaches, including comprehensive education on sex, relationships and HIV/STIs, with emphasis on young people.	\$2,175,000	\$1,250,000	\$1,150,000	\$4,575,000
WHO	Provision of normative guidance, tools and technical support for health sector interventions to prevent sexual transmission of HIV including condom standards and quality assurance, treatment and control of sexually transmitted infections, integration of HIV interventions into sexual and reproductive health services and services for adolescents, male circumcision and prevention for people living with HIV.	\$850,668	\$2,650,000	\$800,000	\$4,300,668
UNAIDS Secretariat	Monitoring, analysis and promotion of implementation of UNAIDS policy and programmatic guidance to intensify and expand rights based, evidence informed, and efficient combination prevention programmes that respond to local epidemic and societal conditions and reduce HIV risk, vulnerability and impact.	\$10,128,620	\$0	\$0	\$10,128,620
Total Key Output 1		\$18,654,288	\$4,650,000	\$6,950,000	\$30,254,288
Key Output 2: Comprehensive programmes for the prevention of mother-to-child transmission scaled up.					
United Nations Children's Fund	Convene the IATT on prevention of HIV infection in pregnant women, mothers and their children, conduct advocacy, mobilize resources, and provide policy guidance and technical support through concerted partnerships to accelerate scaling-up of national PMTCT programmes. This will entail special focus on increasing access to more efficacious ARV regimens for eligible pregnant women; primary prevention with special attention to adolescent girls, and optimal infant and young child feeding.	\$2,524,330	\$318,229	\$92,517	\$2,935,076
United Nations Population Fund	Provision of technical support and support for capacity building to scale up comprehensive PMTCT particularly elements 1 and 2 focusing on a basic package of HIV/AIDS services in maternal health care settings, sexual and reproductive health for women living with HIV, and linking maternal health services with other sexual and reproductive health services.	\$1,250,000	\$1,000,000	\$1,400,000	\$3,650,000

Principal Outcome 5

Principal Outcome 5: National capacities for scaling- up HIV prevention, treatment, care and support are enhanced.					
Agency	Activity	Core	Supplemental	Global/Regional Resources	Total
WHO	Development of technical guidance and tools for the prevention of mother to child transmission (PMTCT) —through synthesizing evidence, identifying research priorities and collating global level service delivery data —and support for countries' efforts to foster national level coordination and planning, provision of training materials for national level capacity building for PMTCT and paediatric HIV treatment, and providing normative guidance to monitor and evaluate PMTCT interventions, with a particular focus on prongs 1 and 2.	\$6,337,467	\$7,100,000	\$1,500,000	\$14,937,467
Total Key Output 2		\$10,111,797	\$8,418,229	\$2,992,517	\$21,522,543
Key Output 3: Interventions for the prevention of HIV transmission within health care and occupational settings (including blood safety, safe injection practices, universal precautions; occupational health standards, PEP) scaled up.					
International Labour Organization	Policy guidance and technical support to strengthen national and occupational health systems and structures to scale up health and other workers' access to HIV prevention, treatment, care and support.	\$1,000,000	\$500,000	\$430,000	\$1,930,000
WHO	Development of technical guidance and tools and provision of technical support for safe blood supplies, safe injection practices, universal precautions, prevention of transmission in health care settings, and provision of post-exposure prophylaxis (PEP).	\$765,600	\$1,700,000	\$1,000,000	\$3,465,600
Total Key Output 3		\$1,765,600	\$2,200,000	\$1,430,000	\$5,395,600
Key Output 4: Comprehensive HIV-related treatment and care services scaled up.					
United Nations Children's Fund	Mobilize resources and provide technical support to priority countries to expand national capacity, scale-up optimal follow-up care for HIV-exposed infants and increase coverage of care and treatment of children, and adolescents living with HIV.	\$1,781,880	\$224,632	\$65,306	\$2,071,818
World Food Programme	Support integration of comprehensive nutrition within care and treatment programmes through the provision of food and nutrition assistance for nutrition rehabilitation and improved treatment success of patients on ART and documentation and sharing evidence and best practice.	\$2,750,000	\$1,865,000	\$2,500,000	\$7,115,000
WHO	Synthesis of evidence, development of technical guidance and tools, and provision of technical support for scaling up antiretroviral therapy, improving treatment adherence, pharmacovigilance, toxicity management and integrated management, such as through IMAI for adults, adolescents and children, and other country and region specific approaches.	\$2,807,200	\$9,500,000	\$1,490,000	\$13,797,200
	Synthesis of evidence, development of technical guidance and tools, and provision of technical support for improving HIV/AIDS care, reducing stigma and discrimination within health services, addressing nutritional needs, ensuring provision of quality services and managing opportunistic infections, HIV and cancers, HIV and hepatitis B and C and other non-AIDS emerging diseases for children and adults living with HIV, and improving access to health services for PLHIV.	\$638,000	\$4,400,000	\$500,000	\$5,538,000
	Development of technical guidance and tools, and provision of technical support for strengthening laboratory capacity for HIV and OI diagnosis, monitoring treatment, and HIV surveillance.	\$808,133	\$2,900,000	\$900,000	\$4,608,133
Total Key Output 4		\$8,785,213	\$18,889,632	\$5,455,306	\$33,130,151

Principal Outcome 5

Principal Outcome 5: National capacities for scaling- up HIV prevention, treatment, care and support are enhanced.					
Agency	Activity	Core	Supplemental	Global/Regional Resources	Total
Key Output 5: Equitable access and uptake of HIV testing and counselling ensuring confidentiality, informed consent, counselling and appropriate referrals.					
United Nations Children's Fund	Provide policy guidance, mobilize resources, and provide technical support to scale-up provider initiated HIV testing and counselling as integral components of maternal care (especially antenatal and delivery care) and child care in generalized epidemic settings	\$742,450	\$93,597	\$27,211	\$863,258
United Nations Population Fund	Advocacy and support for inter-linkages/integration of VCT in maternal health and other related services.	\$75,000	\$250,000	\$1,000,000	\$1,325,000
WHO	Synthesis of evidence, technical guidance and provision of technical support for the development and implementation of integrated policies and tools on HIV counselling and testing, including client- and provider-initiated testing and counselling for adults, children and families, and development of quality HIV diagnostics.	\$2,552,000	\$4,250,000	\$1,500,000	\$8,302,000
Total Key Output 5		\$3,369,450	\$4,593,597	\$2,527,211	\$10,490,258
Key Output 6: Scaled up and harmonised joint HIV/TB planning, training, procurement and delivery of HIV/TB services.					
World Food Programme	Provide technical assistance and training to the health care sector and develop appropriate procedures for the integration of food assistance and nutritional support (i.e. specific food supplements) in HIV/TB the three I's and assess its impact.	\$1,650,000	\$720,000	\$1,062,000	\$3,432,000
United Nations Office on Drugs and Crime	In collaboration with relevant partners, develop, adapt and disseminate technical guidelines and provide technical support to strengthen the capacity of countries to scale up joint HIV/TB planning, training, and delivery of harmonized HIV/TB services in prison, drug dependence treatment and immigration detention settings.	\$116,896	\$50,000	\$25,000	\$191,896
International Labour Organization	Policy guidance and technical support for the extension of HIV/TB services for prevention, treatment, care and support to workplaces via public private partnerships (PPPs).	\$1,000,000	\$500,000	\$420,000	\$1,920,000
WHO	Synthesis of evidence, development of technical guidance and tools and provision of technical support for linking HIV/AIDS and tuberculosis services and providing support to countries for providing TB/HIV (including 3Is) services and nutrition.	\$3,062,400	\$6,100,000	\$1,000,000	\$10,162,400
Total Key Output 6		\$5,829,296	\$7,370,000	\$2,507,000	\$15,706,296
Total Principal Outcome 5		\$48,515,644	\$46,121,458	\$21,862,034	\$116,499,136

Principal Outcome 6

Principal Outcome 6: Coverage and sustainability of programmes for HIV prevention, treatment, care and support are increased and address the vulnerability and impact associated with sex work, drug use, incarceration and sex between men.					
Agency	Activity	Core	Supplemental	Global/Regional Resources	Total
Key Output 1: Evidence-informed policies and practices, and improved coordination and harmonization of approaches for HIV prevention, treatment and care for injecting drug users, sex workers, men who have sex with men and transgender people.					
United Nations Development Programme	Integration of attention to men who have sex with men and transgender populations in national AIDS strategies and programmes, annual action plans and sector plans, including budgeting and allocation of funds.	\$1,250,000	\$500,000	\$900,000	\$2,650,000
United Nations Population Fund	Development, documentation and up-scaling of models to strengthen the evidence base to support programming in the context of HIV and sex work.	\$500,000	\$1,000,000	\$1,600,000	\$3,100,000
United Nations Office on Drugs and Crime	In collaboration with relevant national and international partners, including civil society organizations, develop, document, adapt and disseminate evidence-based policy and programmatic tools, guidelines and best practices related to HIV prevention, treatment and care for injecting drug users, in prison settings and for people vulnerable to human trafficking (PVHT).	\$6,862,221	\$3,100,000	\$300,000	\$10,262,221
WHO	Synthesis of evidence, provision of policy guidance, development of normative tools and guidelines for strengthening of services within the health sector to deliver effective HIV prevention, treatment and care and sexually transmitted services for injecting drug users, sex workers and clients, men who have sex with men, transgender people and prisoners and to support enabling social and legislation environments that enhance the delivery of these services.	\$638,000	\$4,975,000	\$500,000	\$6,113,000
World Bank	Develop evidence-based information for decision-making and provide implementation support to focus the response on most-at-risk and vulnerable populations.	\$2,000,000	\$500,000	\$1,000,000	\$3,500,000
Total Key Output 1		\$11,250,221	\$10,075,000	\$4,300,000	\$25,625,221
Key Output 2: HIV prevention, treatment, care and support services scaled up with, by and for those engaging in injecting drug use, sex between men, sex work, and including those in prisons and other at risk settings.					
United Nations Population Fund	Advocacy and technical support on evidence-informed policies and programmes to governments and civil society to scale up HIV prevention, treatment, care and support services for those engaging in sex work and their clients.	\$1,600,000	\$1,000,000	\$2,000,000	\$4,600,000
United Nations Office on Drugs and Crime	Provide technical assistance to countries for resource mobilization, establishment of multisectoral working groups, assessment of programmatic needs and capacity-building towards the development, implementation and monitoring and evaluation of evidence-informed comprehensive HIV prevention, treatment and care services for injecting drug users, in prison settings, and for people vulnerable to human trafficking (PVHT).	\$569,479	\$50,000	\$150,000	\$769,479
WHO	Provision of technical support to countries for strengthening of services within the health sector to deliver effective HIV prevention, treatment and care and sexually transmitted infection services for injecting drug users, sex workers and clients, men who have sex with men, transgender people and prisoners.	\$638,000	\$4,975,000	\$500,000	\$6,113,000
Total Key Output 2		\$2,807,479	\$6,025,000	\$2,650,000	\$11,482,479
Total Principal Outcome 6		\$14,057,700	\$16,100,000	\$6,950,000	\$37,107,700

Principal Outcome 7

Principal Outcome 7: Increased coverage and sustainability of programmes including to address the vulnerability of, and impact on women and girls, young people, children, populations affected by humanitarian crisis and mobile populations.					
Agency	Activity	Core	Supplemental	Global/Regional Resources	Total
Key Output 1: Protection, care and support for children affected by AIDS are provided.					
United Nations High Commissioner for Refugees	Provision of technical support to scale up HIV programmes for adolescents and children among displaced populations, including the separated, the unaccompanied and orphans, to reduce their vulnerabilities to HIV and to provide necessary support and work towards a durable solution.	\$900,000	\$250,000	\$300,000	\$1,450,000
United Nations Children's Fund	Mobilize resources; provide policy guidance and technical support for children affected by AIDS to harmonize programme policies, strategies and actions to support country level scale up.	\$3,525,440	\$444,434	\$129,208	\$4,099,082
World Food Programme	Provide technical and programme support to facilitate integration of food security and nutrition as part of social protection response for children; build evidence and expand innovative partnerships to address livelihoods needs.	\$1,450,000	\$570,000	\$1,200,000	\$3,220,000
Total Key Output 1		\$5,875,440	\$1,264,434	\$1,629,208	\$8,769,082
Key Output 2: Policies, programmes and services for young people, particularly those most at risk, are implemented.					
United Nations High Commissioner for Refugees	Coordination, advocacy and support for integration and implementation of specific programmes, including Reproductive Health and life skills, for young people of concern to UNHCR, through strengthened strategic partnerships with key stakeholders.	\$1,000,000	\$550,000	\$1,000,000	\$2,550,000
United Nations Children's Fund	Contribute to efforts on the provision of policy guidance, mobilization of resources, and provision of TS through harmonized interagency approaches with Government and partners to ensure that national operational plans support gender-sensitive, context specific and evidence-based combination interventions to prevent HIV among adolescent up to the age of 18.	\$4,519,365	\$569,733	\$165,635	\$5,254,733
United Nations Population Fund	Coordination, advocacy, resource mobilization and capacity development including technical assistance for Joint UN Teams on AIDS, governments and civil society partners to increase access to comprehensive SRH/HIV information and education, skills and services for especially vulnerable and at risk young people including those out of school with emphasis on meaningful youth participation in policy, design and implementation of programmes and services.	\$4,000,000	\$4,000,000	\$4,500,000	\$12,500,000
United Nations Educational, Scientific and Cultural Organization	Support the implementation of comprehensive national HIV and AIDS education programmes, tailored to the needs of specific groups of learners.	\$787,500	\$875,000	\$805,000	\$2,467,500
Total Key Output 2		\$10,306,865	\$5,994,733	\$6,470,635	\$22,772,233
Key Output 3: HIV transmission and impact on women and girls are reduced through gender responsive service delivery and access to commodities.					
United Nations High Commissioner for Refugees	Support implementation and scaling up of HIV and AIDS interventions for women and girls in conflict, post-conflict and displacement settings, including promotion, support and coordination of sexual and gender violence response activities to reduce their vulnerabilities and risk behaviours to HIV.	\$1,500,000	\$2,500,000	\$2,500,000	\$6,500,000
United Nations Development Programme	Integration of women, girls and gender equality (including the role of men and boys) into national AIDS strategies, annual action plans and sector plans, with specific attention to implementation of programmes, budgeting and allocation of funds.	\$1,650,000	\$500,000	\$1,000,000	\$3,150,000

Principal Outcome 7

Principal Outcome 7: Increased coverage and sustainability of programmes including to address the vulnerability of, and impact on women and girls, young people, children, populations affected by humanitarian crisis and mobile populations.					
Agency	Activity	Core	Supplemental	Global/Regional Resources	Total
United Nations Population Fund	Technical assistance for evidence-based advocacy, policies and operational plans to reduce the vulnerability of women and girls, mitigate the impact of the HIV, and empower women and girls, including reducing barriers to utilization of SRH services, addressing gender-based violence, SRH of women living with HIV, and other key areas	\$2,000,000	\$4,000,000	\$2,600,000	\$8,600,000
UNAIDS Secretariat	Support to country partners to address HIV transmission and issues of vulnerability of women in the context of national AIDS responses, with particular attention to translating policies and strategies into programmes and to developing quality national funding applications.	\$1,565,500	\$0	\$0	\$1,565,500
Total Key Output 3		\$6,715,500	\$7,000,000	\$6,100,000	\$19,815,500
Key Output 4: HIV policies and programmes implemented for populations affected by humanitarian crisis.					
United Nations High Commissioner for Refugees	Support implementation of integrated and comprehensive HIV and AIDS response programmes for people of concern to UNHCR, and their surrounding host communities, and ensure that resources are available for these programmes .	\$4,000,000	\$4,000,000	\$2,000,000	\$10,000,000
World Food Programme	Mainstream and integrate considerations of PLHIV in emergency preparedness and response framework through advocacy, technical support and partnership developments. Integrate the relationship between HIV and food security/nutrition into emergency response and interventions utilizing assessment tools such as Vulnerability and Assessment Mapping (VAM)	\$500,000	\$670,000	\$420,000	\$1,590,000
United Nations Population Fund	Integration of comprehensive sexual and reproductive health and HIV services, including prevention and response to gender based violence into emergency preparedness, humanitarian response, transition and recovery with emphasis on prevention of HIV and sexual violence among high risk groups affected by continuing crisis such as uniformed personnel, male and female ex-combatants, women associated with armed groups and armed forces, and mobile populations.	\$1,300,000	\$1,000,000	\$1,500,000	\$3,800,000
United Nations Office on Drugs and Crime	Provide technical assistance to countries for the development, implementation and monitoring and evaluation of evidence-informed, gender responsive comprehensive HIV prevention, treatment and care services for injecting drug users, in prison settings and for people vulnerable to human trafficking (PVHT) who are also affected by humanitarian crisis.	\$56,948	\$200,000	\$150,000	\$406,948
WHO	Synthesis of evidence, provision of policy guidance, development of normative tools and guidelines and provision of technical support for strengthening of health services to deliver effective HIV prevention, treatment and care and sexually transmitted infection services for populations of humanitarian concern.	\$425,333	\$2,000,000	\$250,000	\$2,675,333
UNAIDS Secretariat	Strengthening the HIV/AIDS response in the context of humanitarian crises and coordinating support for prevention, treatment, care and support for populations of humanitarian concern.	\$1,922,000	\$0	\$0	\$1,922,000
Total Key Output 4		\$8,204,281	\$7,870,000	\$4,320,000	\$20,394,281

Principal Outcome 7

Principal Outcome 7: Increased coverage and sustainability of programmes including to address the vulnerability of, and impact on women and girls, young people, children, populations affected by humanitarian crisis and mobile populations.					
Agency	Activity	Core	Supplemental	Global/Regional Resources	Total
Key Output 5: Equitable access to comprehensive HIV prevention, treatment and care services through the workplace and for mobile populations.					
World Food Programme	Support the provision of HIV prevention services to mobile transport workers through policy guidance, technical support and strategic partnerships.	\$500,000	\$541,000	\$650,000	\$1,691,000
United Nations Office on Drugs and Crime	In collaboration with relevant partners, advocate and provide technical support to countries to address the occupational health of law enforcement personnel with regards to HIV, and to build their capacity to facilitate the provision of evidence informed, human rights-based comprehensive and gender responsive HIV services for injecting drug users, in prison settings and for people vulnerable to human trafficking (PVHT).	\$1,480,645	\$200,000	\$100,000	\$1,780,645
International Labour Organization	Policy guidance, tools and technical support for planning and implementing rights-based, gender-sensitive and sustainable targeted interventions in all stages of the mobile-migrant worker continuum, providing access to HIV prevention, treatment, care and support services in key economic sectors with significant representation of mobile and migrant workers.	\$1,500,000	\$500,000	\$500,000	\$2,500,000
UNAIDS Secretariat	Provide guidance, coordinate and strengthen capacities of global, regional and national security actors for ensuring UA to prevention, treatment, care and support for all cadres of uniformed services.	\$1,922,000	\$0	\$0	\$1,922,000
Total Key Output 5		\$5,402,645	\$1,241,000	\$1,250,000	\$7,893,645
Total Principal Outcome 7		\$36,504,731	\$23,370,167	\$19,769,843	\$79,644,741

Principal Outcome 8

Principal Outcome 8: Coordination, alignment and harmonization strengthened across the HIV response.					
Agency	Activity	Core	Supplemental	Global/Regional Resources	Total
Key Output 1: HIV responses integrated into broader development and sectoral plans in line with National AIDS Strategies and Annual Action Plans.					
World Food Programme	Support the inclusion of nutrition and food security in national implementation plans, budgets and PRSP etc. through advocacy, technical assistance and partnership with national governments and other counterparts.	\$400,000	\$632,000	\$900,000	\$1,932,000
United Nations Development Programme	Integration of AIDS priorities into national development and MDG plans, poverty reduction strategy papers and sector plans.	\$2,400,000	\$750,000	\$1,800,000	\$4,950,000
United Nations Population Fund	Advocacy and technical assistance for the incorporation of inter-linkages of population dynamics and gender equality, sexual and reproductive health, young people's needs and HIV/AIDS in national and sectoral development plans, poverty reduction strategies and expenditure frameworks.	\$500,000	\$500,000	\$1,000,000	\$2,000,000
International Labour Organization	Integration of HIV in Decent Work Country Programmes, including the development and implementation of sector- specific policies and programmes targeting economic sectors with significant representation of mobile and migrant workers as well as the informal economy.	\$2,000,000	\$800,000	\$1,800,000	\$4,600,000
World Bank	Integration of HIV in development agendas - Develop tools and guidelines, and training to integrate AIDS into broader development policy, multi-sectoral and sectoral planning, and budgetary processes.	\$1,500,000	\$1,000,000	\$800,000	\$3,300,000
Total Key Output 1		\$6,800,000	\$3,682,000	\$6,300,000	\$16,782,000
Key Output 2: Coordinated technical and financial support involving governments, multilaterals, bilaterals, the private sector and civil society.					
United Nations Development Programme	Improved implementation, coordination and monitoring of Global Fund grants and programmes financed through other global funding initiatives.	\$0	\$0	\$7,000,000	\$7,000,000
World Bank	Partnership: Collaboration and Harmonization - Work closely with partners including major HIV/AIDS donors, private sector, and civil society to achieve aligned, strategic, and harmonized national AIDS responses.	\$500,000	\$600,000	\$2,000,000	\$3,100,000
UNAIDS Secretariat	Support implementation of the 3 Ones and other global commitments and agreements including IHP+	\$3,570,420	\$0	\$0	\$3,570,420
Interagency Activities	Strengthen harmonization and alignment of provision of technical and financial support to AIDS responses particularly through the UCC.	\$35,726,000	\$0	\$0	\$35,726,000
Total Key Output 2		\$39,796,420	\$600,000	\$9,000,000	\$49,396,420
Key Output 3: UN system support coordinated and harmonised to strengthen the HIV response at global, regional and country levels.					
United Nations Development Programme	Coordination and information sharing between efforts to achieve universal access goals, the MDGs and other health and development efforts.	\$260,000	\$0	\$200,000	\$460,000
United Nations Educational, Scientific and Cultural Organization	Enhance coordinated action among education stakeholders through key inter-agency efforts such as the UNAIDS IATT on Education and EDUCAIDS.	\$1,687,500	\$1,875,000	\$1,725,000	\$5,287,500

Principal Outcome 8

Principal Outcome 8: Coordination, alignment and harmonization strengthened across the HIV response.					
Agency	Activity	Core	Supplemental	Global/Regional Resources	Total
UNAIDS Secretariat	Provide support to effectively manage governance structures, human and financial resources, IT services and staff security for the UNAIDS Secretariat.	\$30,240,100	\$0	\$0	\$30,240,100
	Provide normative guidance and monitor the development of coordinated and harmonized UN System support to AIDS responses.	\$30,240,100	\$0	\$0	\$30,240,100
Interagency Activities	Support UN System staff through UN Cares, the UN learning strategy and UN Plus	\$3,830,000	\$0	\$0	\$3,830,000
	Strengthen capacity of the UN System at country level particularly through UCCs to provide coordinated harmonized and accountable support to national AIDS responses including effective use of PAF and PSF.	\$47,635,000	\$0	\$0	\$47,635,000
Total Key Output 3		\$113,892,700	\$1,875,000	\$1,925,000	\$117,692,700
Total Principal Outcome 8		\$160,489,120	\$6,157,000	\$17,225,000	\$183,871,120
Grand Total		\$479,820,000	\$173,455,253	\$119,284,769	\$771,560,022

Activities and Budgets by Agency

United Nations High Commissioner for Refugees						
PO Link	KO Link	Activity	Core	Supplemental	Global/Regional Resources	Total
Principal Outcome 2	Key Output 2	1. Implementation of HIV information system, and conducting standardized assessments, surveillance (biological and behavioural) , monitoring, evaluation, and programmatic research in conflict-affected and displacement settings.	\$400,000	\$200,000	\$0	\$600,000
Principal Outcome 4	Key Output 1	2. Advocacy and support for review, change and elimination of legal and policy barriers impeding equitable access to comprehensive HIV and AIDS services and commodities for displaced populations.	\$300,000	\$100,000	\$0	\$400,000
	Key Output 2	3. Coordination and collaboration with key stakeholders, and support implementation of programmes addressing HIV related stigma and discrimination among persons of concern to UNHCR to ensure that their human rights are protected.	\$400,000	\$1,000,000	\$0	\$1,400,000
Principal Outcome 7	Key Output 1	4. Provision of technical support to scale up HIV programmes for adolescents and children among displaced populations, including the separated, the unaccompanied and orphans, to reduce their vulnerabilities to HIV and to provide necessary support and work towards a durable solution.	\$900,000	\$250,000	\$300,000	\$1,450,000
	Key Output 2	5. Coordination, advocacy and support for integration and implementation of specific programmes, including Reproductive Health and life skills, for young people of concern to UNHCR, through strengthened strategic partnerships with key stakeholders.	\$1,000,000	\$550,000	\$1,000,000	\$2,550,000
	Key Output 3	6. Support implementation and scaling up of HIV and AIDS interventions for women and girls in conflict, post-conflict and displacement settings, including promotion, support and coordination of sexual and gender violence response activities to reduce their vulnerabilities and risk behaviours to HIV.	\$1,500,000	\$2,500,000	\$2,500,000	\$6,500,000
	Key Output 4	7. Support implementation of integrated and comprehensive HIV and AIDS response programmes for people of concern to UNHCR, and their surrounding host communities, and ensure that resources are available for these programmes.	\$4,000,000	\$4,000,000	\$2,000,000	\$10,000,000
Total			\$8,500,000	\$8,600,000	\$5,800,000	\$22,900,000

United Nations Children's Fund						
PO Link	KO Link	Activity	Core	Supplemental	Global/Regional Resources	Total
Principal Outcome 2	Key Output 2	1. Provide TS to analyze global, regional and country data disaggregated by age, sex and gender in support of programming around children and AIDS	\$1,197,500	\$150,963	\$43,888	\$1,392,351
	Key Output 3	2. Develop and implement an operational research agenda on children and AIDS.	\$1,461,792	\$184,281	\$53,575	\$1,699,648
Principal Outcome 3	Key Output 2	3. Provide technical support in the development of evidence-based and context specific national and costed strategic plans and operational frameworks for children and AIDS.	\$437,443	\$55,146	\$16,032	\$508,621
	Key Output 4	4. In line with a rights-based approach, advocate and build capacity for engagement in national responses, of adolescents up to age 18 living with HIV, most at risk, vulnerable and affected.	\$3,012,910	\$379,822	\$110,423	\$3,503,155
	Key Output 6	5. Social protection systems developed and strengthened in a number of countries to support families affected by HIV and AIDS	\$2,988,960	\$376,803	\$109,546	\$3,475,309
	Key Output 7	6. Provide technical support to countries and coordinate global, regional and national level partners on PSM; including innovative approaches for quantification, forecasting, packaging, distribution and monitoring.	\$1,113,675	\$140,395	\$40,816	\$1,294,886
Principal Outcome 4	Key Output 3	7. In line with a human rights approach, advocate and provide TS to develop gender sensitive national plans with attention to disaggregated data by age and sex and other variables to inform programming to reduce risk and vulnerabilities among women and girls.	\$644,255	\$81,218	\$23,612	\$749,085
Principal Outcome 5	Key Output 2	8. Convene the IATT on prevention of HIV infection in pregnant women, mothers and their children, conduct advocacy, mobilize resources, and provide policy guidance and technical support through concerted partnerships to accelerate scaling-up of national PMTCT programmes. This will entail special focus on increasing access to more efficacious ARV regimens for eligible pregnant women; primary prevention with special attention to adolescent girls, and optimal infant and young child feeding.	\$2,524,330	\$318,229	\$92,517	\$2,935,076
	Key Output 4	9. Mobilize resources and provide technical support to priority countries to expand national capacity, scale-up optimal follow-up care for HIV-exposed infants and increase coverage of care and treatment of children, and adolescents living with HIV.	\$1,781,880	\$224,632	\$65,306	\$2,071,818
	Key Output 5	10. Provide policy guidance, mobilize resources, and provide technical support to scale-up provider initiated HIV testing and counselling as integral components of maternal care (especially antenatal and delivery care) and child care in generalized epidemic settings	\$742,450	\$93,597	\$27,211	\$863,258

United Nations Children's Fund						
Principal Outcome 7	Key Output 1	11. Mobilize resources; provide policy guidance and technical support for children affected by AIDS to harmonize programme policies, strategies and actions to support country level scale up.	\$3,525,440	\$444,434	\$129,208	\$4,099,082
	Key Output 2	12. Contribute to efforts on the provision of policy guidance, mobilization of resources, and provision of TS through harmonized interagency approaches with Government and partners to ensure that national operational plans support gender-sensitive, context specific and evidence-based combination interventions to prevent HIV among adolescent up to the age of 18.	\$4,519,365	\$569,733	\$165,635	\$5,254,733
Total			\$23,950,000	\$3,019,253	\$877,769	\$27,847,022

World Food Programme						
PO Link	KO Link	Activity	Core	Supplemental	Global/Regional Resources	Total
Principal Outcome 3	Key Output 2	1. Provide evidence based technical support for the integration of food and/or nutrition security.	\$400,000	\$3,492,000	\$400,000	\$4,292,000
	Key Output 6	2. Ensure that the food and nutrition needs of PLHIV and AIDS affected households are integrated into national social protection and food security programmes, applying social safety net mechanisms (food, cash, vouchers) and livelihood promotion strategies.	\$850,000	\$1,416,000	\$1,500,000	\$3,766,000
Principal Outcome 5	Key Output 4	3. Support integration of comprehensive nutrition within care and treatment programmes through the provision of food and nutrition assistance for nutrition rehabilitation and improved treatment success of patients on ART and documentation and sharing evidence and best practice.	\$2,750,000	\$1,865,000	\$2,500,000	\$7,115,000
	Key Output 6	4. Provide technical assistance and training to the health care sector and develop appropriate procedures for the integration of food assistance and nutritional support (i.e. specific food supplements) in HIV/TB the three I's and assess its impact.	\$1,650,000	\$720,000	\$1,062,000	\$3,432,000
Principal Outcome 7	Key Output 1	5. Provide technical and programme support to facilitate integration of food security and nutrition as part of social protection response for children; build evidence and expand innovative partnerships to address livelihoods needs.	\$1,450,000	\$570,000	\$1,200,000	\$3,220,000
	Key Output 4	6. Mainstream and integrate considerations of PLHIV in emergency preparedness and response framework through advocacy, technical support and partnership developments. Integrate the relationship between HIV and food security/nutrition into emergency response and interventions utilizing assessment tools such as Vulnerability and Assessment Mapping (VAM)	\$500,000	\$670,000	\$420,000	\$1,590,000
	Key Output 5	7. Support the provision of HIV prevention services to mobile transport workers through policy guidance, technical support and strategic partnerships.	\$500,000	\$541,000	\$650,000	\$1,691,000
Principal Outcome 8	Key Output 1	8. Support the inclusion of nutrition and food security in national implementation plans, budgets and PRSP etc. through advocacy, technical assistance and partnership with national governments and other counterparts.	\$400,000	\$632,000	\$900,000	\$1,932,000
Total			\$8,500,000	\$9,906,000	\$8,632,000	\$27,038,000

United Nations Development Programme						
PO Link	KO Link	Activity	Core	Supplemental	Global/Regional Resources	Total
Principal Outcome 1	Key Output 4	1. Support to groups and networks of people living with HIV, civil society and community-based organizations at country and regional level, with particular attention to strengthening civil society partnerships with government, leadership and organizational capacity, and engagement in the AIDS response.	\$1,150,000	\$400,000	\$750,000	\$2,300,000
Principal Outcome 3	Key Output 1	2. Support to national institutions for strengthened coordination and governance of national and decentralized AIDS responses.	\$1,450,000	\$500,000	\$1,000,000	\$2,950,000
	Key Output 2	3. Support to development of multisectoral and prioritized national AIDS strategies and action plans, with a particular focus on effectively linking to broader development and MDG efforts, and integrating attention to human rights, gender equality, women and girls, and sexual diversity.	\$350,000	\$100,000	\$150,000	\$600,000
	Key Output 6	4. Development of methodologies, conducting of studies and implementation of strategies to assess and mitigate socioeconomic impacts of AIDS.	\$600,000	\$250,000	\$500,000	\$1,350,000
	Key Output 7	5. Strengthened national capacity for enabling trade and health policies and programmes that promote sustainable access to AIDS medicines	\$500,000	\$100,000	\$300,000	\$900,000
Principal Outcome 4	Key Output 1	6. Implementation of human rights based programming approaches and promotion of enabling legal environments, including prevention of inappropriate criminalization of HIV transmission, legislative review and reform, and enforcement of laws to protect HIV-related rights and gender equality.	\$2,300,000	\$800,000	\$1,500,000	\$4,600,000
	Key Output 2	7. Strengthened country capacity to design and implement programmes to reduce HIV-related stigma and address key social determinants of vulnerability, including through partnerships with people living with HIV, civil society organizations, women's groups, religious leaders and media.	\$1,200,000	\$350,000	\$750,000	\$2,300,000
	Key Output 3	8. Promote enabling environment to address gender-dimensions of AIDS, advance human rights of women and girls, support active engagement of women living with HIV and gender advocates in HIV responses, promote links and reciprocal capacity building between AIDS organizations and women's groups, and strengthen networks of men and boys to address gender inequality.	\$2,250,000	\$1,000,000	\$2,400,000	\$5,650,000
	Key Output 4	9. Promote enabling environment to respond to HIV among men who have sex with men and transgender populations, including through reduction of stigma and discrimination, responses to violations of human rights, and strengthened linkages between AIDS organizations and LGBT groups.	\$1,650,000	\$750,000	\$1,750,000	\$4,150,000

United Nations Development Programme						
Principal Outcome 6	Key Output 1	10. Integration of attention to men who have sex with men and transgender populations in national AIDS strategies and programmes, annual action plans and sector plans, including budgeting and allocation of funds.	\$1,250,000	\$500,000	\$900,000	\$2,650,000
Principal Outcome 7	Key Output 3	11. Integration of women, girls and gender equality (including the role of men and boys) into national AIDS strategies, annual action plans and sector plans, with specific attention to implementation of programmes, budgeting and allocation of funds.	\$1,650,000	\$500,000	\$1,000,000	\$3,150,000
Principal Outcome 8	Key Output 1	12. Integration of AIDS priorities into national development and MDG plans, poverty reduction strategy papers and sector plans.	\$2,400,000	\$750,000	\$1,800,000	\$4,950,000
	Key Output 2	13. Improved implementation, coordination and monitoring of Global Fund grants and programmes financed through other global funding initiatives.	\$0	\$0	\$7,000,000	\$7,000,000
	Key Output 3	14. Coordination and information sharing between efforts to achieve universal access goals, the MDGs and other health and development efforts.	\$260,000	\$0	\$200,000	\$460,000
Total			\$17,010,000	\$6,000,000	\$20,000,000	\$43,010,000

United Nations Population Fund						
PO Link	KO Link	Activity	Core	Supplemental	Global/Regional Resources	Total
Principal Outcome 3	Key Output 2	1. Support for capacity building of UNFPA COs, UNCTs, regional and national key population organizations (e.g., youth serving and youth led; sex work networks; women and girls focused, networks of women living with HIV) to facilitate policy dialogue and inclusion in inter-agency and intergovernmental fora, development of National AIDS Strategies and Action Plans and development frameworks, and implementation and monitoring of programmes and services.	\$2,750,000	\$0	\$2,640,000	\$5,390,000
	Key Output 7	2. Strengthening national systems through capacity building of national partners for forecasting, procurement, quality assurance, warehousing and storage, distribution and logistic management information systems for RH commodities.	\$500,000	\$14,500,000	\$4,000,000	\$19,000,000
Principal Outcome 4	Key Output 3	3. Advocacy and capacity building to mainstream gender equality into sexual and reproductive health and HIV prevention policies, programmes and services through addressing women's and girls' vulnerabilities, male participation, gender-based violence and improved protection systems including in humanitarian and post-emergency settings.	\$500,000	\$1,000,000	\$1,000,000	\$2,500,000
	Key Output 4	4. Advocacy and training to reduce stigma and discrimination and promote human rights in the context of HIV and sex work including through in-reach training in collaboration with UN, government and civil society partners.	\$500,000	\$250,000	\$350,000	\$1,100,000
Principal Outcome 5	Key Output 1	5. Strengthening linkages between sexual and reproductive health and HIV/AIDS by promoting linkages using evidence base, providing technical support and capacity building to countries, and disseminating guidance tools and promising practices to identify and implement key policy and programme actions	\$2,500,000	\$500,000	\$3,000,000	\$6,000,000
		6. Technical support to implement the UNFPA 10-step Strategic Approach to scale up Comprehensive Condom Programming at the country level focusing on programmes and strategies that help create an enabling political and social environment for demand, access and utilization of male and female condoms.	\$3,000,000	\$250,000	\$2,000,000	\$5,250,000
	Key Output 2	7. Provision of technical support and support for capacity building to scale up comprehensive PMTCT particularly elements 1 and 2 focusing on a basic package of HIV/AIDS services in maternal health care settings, sexual and reproductive health for women living with HIV, and linking maternal health services with other sexual and reproductive health services.	\$1,250,000	\$1,000,000	\$1,400,000	\$3,650,000
	Key Output 5	8. Advocacy and support for inter-linkages/integration of VCT in maternal health and other related services.	\$75,000	\$250,000	\$1,000,000	\$1,325,000

United Nations Population Fund						
Principal Outcome 6	Key Output 1	9. Development, documentation and up-scaling of models to strengthen the evidence base to support programming in the context of HIV and sex work.	\$500,000	\$1,000,000	\$1,600,000	\$3,100,000
	Key Output 2	10. Advocacy and technical support on evidence-informed policies and programmes to governments and civil society to scale up HIV prevention, treatment, care and support services for those engaging in sex work and their clients.	\$1,600,000	\$1,000,000	\$2,000,000	\$4,600,000
Principal Outcome 7	Key Output 2	11. Coordination, advocacy, resource mobilization and capacity development including technical assistance for Joint UN Teams on AIDS, governments and civil society partners to increase access to comprehensive SRH/HIV information and education, skills and services for especially vulnerable and at risk young people including those out of school with emphasis on meaningful youth participation in policy, design and implementation of programmes and services.	\$4,000,000	\$4,000,000	\$4,500,000	\$12,500,000
	Key Output 3	12. Technical assistance for evidence-based advocacy, policies and operational plans to reduce the vulnerability of women and girls, mitigate the impact of the HIV, and empower women and girls, including reducing barriers to utilization of SRH services, addressing gender-based violence, SRH of women living with HIV, and other key areas	\$2,000,000	\$4,000,000	\$2,600,000	\$8,600,000
	Key Output 4	13. Integration of comprehensive sexual and reproductive health and HIV services, including prevention and response to gender based violence into emergency preparedness, humanitarian response, transition and recovery with emphasis on prevention of HIV and sexual violence among high risk groups affected by continuing crisis such as uniformed personnel, male and female ex-combatants, women associated with armed groups and armed forces, and mobile populations.	\$1,300,000	\$1,000,000	\$1,500,000	\$3,800,000
Principal Outcome 8	Key Output 1	14. Advocacy and technical assistance for the incorporation of inter-linkages of population dynamics and gender equality, sexual and reproductive health, young people's needs and HIV/AIDS in national and sectoral development plans, poverty reduction strategies and expenditure frameworks.	\$500,000	\$500,000	\$1,000,000	\$2,000,000
Total			\$20,975,000	\$29,250,000	\$28,590,000	\$78,815,000

United Nations Office on Drugs and Crime						
PO Link	KO Link	Activity	Core	Supplemental	Global/Regional Resources	Total
Principal Outcome 3	Key Output 2	1. Provide technical assistance to countries to develop evidence informed and costed AIDS strategies and Action Plans including the needs of injecting drug users, prison population and people vulnerable to human trafficking (PVHT).	\$110,896	\$50,000	\$0	\$160,896
Principal Outcome 4	Key Output 1	2. Provide technical support to countries to conduct legal and policy reviews as they relate to prison settings, injecting drug users, and people vulnerable to human trafficking (PVHT), and advocate the adaption of legislation, policies and strategies for equitable access to HIV prevention, treatment and care services including commodities.	\$680,374	\$100,000	\$120,000	\$900,374
	Key Output 2	3. Build capacity of countries to reduce stigma and discrimination in improving access to HIV prevention, treatment and care services for injecting drug users, in prison settings and for people vulnerable to human trafficking (PVHT).	\$686,375	\$100,000	\$100,000	\$886,375
	Key Output 4	4. Advocate and provide technical support to countries to develop human rights-based, gender-responsive and equitable AIDS policies and programmes for prison settings, injecting drug users, and people vulnerable to human trafficking (PVHT) in line with human rights treaties and other related international standards.	\$911,166	\$200,000	\$150,000	\$1,261,166
Principal Outcome 5	Key Output 6	5. In collaboration with relevant partners, develop, adapt and disseminate technical guidelines and provide technical support to strengthen the capacity of countries to scale up joint HIV/TB planning, training, and delivery of harmonized HIV/TB services in prison, drug dependence treatment and immigration detention settings.	\$116,896	\$50,000	\$25,000	\$191,896
Principal Outcome 6	Key Output 1	6. In collaboration with relevant national and international partners, including civil society organizations, develop, document, adapt and disseminate evidence-based policy and programmatic tools, guidelines and best practices related to HIV prevention, treatment and care for injecting drug users, in prison settings and for people vulnerable to human trafficking (PVHT).	\$6,862,221	\$3,100,000	\$300,000	\$10,262,221
	Key Output 2	7. Provide technical assistance to countries for resource mobilization, establishment of multisectoral working groups, assessment of programmatic needs and capacity-building towards the development, implementation and monitoring and evaluation of evidence-informed comprehensive HIV prevention, treatment and care services for injecting drug users, in prison settings, and for people vulnerable to human trafficking (PVHT).	\$569,479	\$50,000	\$150,000	\$769,479
Principal Outcome 7	Key Output 4	8. Provide technical assistance to countries for the development, implementation and monitoring and evaluation of evidence-informed, gender responsive comprehensive HIV prevention,	\$56,948	\$200,000	\$150,000	\$406,948

United Nations Office on Drugs and Crime						
		treatment and care services for injecting drug users, in prison settings and for people vulnerable to human trafficking (PVHT) who are also affected by humanitarian crisis.				
	Key Output 5	9. In collaboration with relevant partners, advocate and provide technical support to countries to address the occupational health of law enforcement personnel with regards to HIV, and to build their capacity to facilitate the provision of evidence informed, human rights-based comprehensive and gender responsive HIV services for injecting drug users, in prison settings and for people vulnerable to human trafficking (PVHT).	\$1,480,645	\$200,000	\$100,000	\$1,780,645
Total			\$11,475,000	\$4,050,000	\$1,095,000	\$16,620,000

International Labour Organization						
PO Link	KO Link	Activity	Core	Supplemental	Global/Regional Resources	Total
Principal Outcome 1	Key Output 2	1. Advisory services, policy guidance and technical support for ministries of labour, employers and workers, and their organizations, and enterprises in public and private sectors and the informal economy to enable them to play an active role, together with representatives of PLHIV, in national HIV planning and programme implementation.	\$1,350,000	\$800,000	\$650,000	\$2,800,000
Principal Outcome 3	Key Output 2	2. Advisory & advocacy services for national AIDS authorities on integrating world of work components and partners into national AIDS plans and programmes with targeted interventions in key economic sectors.	\$1,100,000	\$800,000	\$500,000	\$2,400,000
	Key Output 5	3. Evidence-based advisory services, policy guidance and technical support for governments, employers, and workers and their organizations in the public and private sectors and informal economy to expand employment opportunities, and social protection and impact mitigation strategies for workers and their families.	\$2,000,000	\$800,000	\$350,000	\$3,150,000
Principal Outcome 4	Key Output 1	4. Rights-based and gender-sensitive policy guidance and advisory services based on the ILO Code of practice on HIV/AIDS and the world of work, the new international instrument on HIV/AIDS and the world of work currently in preparation with a view to its adoption in 2010, and other relevant international instruments.	\$1,000,000	\$100,000	\$1,850,000	\$2,950,000
Principal Outcome 5	Key Output 3	5. Policy guidance and technical support to strengthen national and occupational health systems and structures to scale up health and other workers' access to HIV prevention, treatment, care and support.	\$1,000,000	\$500,000	\$430,000	\$1,930,000
	Key Output 6	6. Policy guidance and technical support for the extension of HIV/TB services for prevention, treatment, care and support to workplaces via public private partnerships (PPPs).	\$1,000,000	\$500,000	\$420,000	\$1,920,000
Principal Outcome 7	Key Output 5	7. Policy guidance, tools and technical support for planning and implementing rights-based, gender-sensitive and sustainable targeted interventions in all stages of the mobile-migrant worker continuum, providing access to HIV prevention, treatment, care and support services in key economic sectors with significant representation of mobile and migrant workers.	\$1,500,000	\$500,000	\$500,000	\$2,500,000
Principal Outcome 8	Key Output 1	8. Integration of HIV in Decent Work Country Programmes, including the development and implementation of sector- specific policies and programmes targeting economic sectors with significant representation of mobile and migrant workers as well as the informal economy.	\$2,000,000	\$800,000	\$1,800,000	\$4,600,000
Total			\$10,950,000	\$4,800,000	\$6,500,000	\$22,250,000

United Nations Educational, Scientific and Cultural Organization						
PO Link	KO Link	Activity	Core	Supplemental	Global/Regional Resources	Total
Principal Outcome 1	Key Output 2	1. Advocate for and mobilize stakeholders' engagement in the development of, comprehensive education responses to HIV and AIDS that are fully costed, funded and integrated into national action plans.	\$787,500	\$875,000	\$805,000	\$2,467,500
Principal Outcome 2	Key Output 2	2. Develop and synthesize data, and support the use of evidence-based policies and practices on HIV and education.	\$2,475,000	\$2,750,000	\$2,530,000	\$7,755,000
Principal Outcome 3	Key Output 2	3. Promote and support the integration of broad multisectoral approaches within national AIDS strategies and action plans that assure sufficient resources and attention to education and related sectors.	\$787,500	\$875,000	\$805,000	\$2,467,500
	Key Output 5	4. Strengthen national capacities to design, implement and assess rights-based education, communication and information for universal access.	\$2,475,000	\$2,750,000	\$2,530,000	\$7,755,000
Principal Outcome 4	Key Output 2	5. Expand access to good quality HIV and AIDS learning opportunities, particularly for marginalized and excluded populations, that reduce stigma and discrimination and strengthen respect for human rights and gender equality.	\$1,125,000	\$1,250,000	\$1,150,000	\$3,525,000
Principal Outcome 5	Key Output 1	6. Scale up HIV prevention through combination approaches, including comprehensive education on sex, relationships and HIV/STIs, with emphasis on young people.	\$2,175,000	\$1,250,000	\$1,150,000	\$4,575,000
Principal Outcome 7	Key Output 2	7. Support the implementation of comprehensive national HIV and AIDS education programmes, tailored to the needs of specific groups of learners.	\$787,500	\$875,000	\$805,000	\$2,467,500
Principal Outcome 8	Key Output 3	8. Enhance coordinated action among education stakeholders through key inter-agency efforts such as the UNAIDS IATT on Education and EDUCAIDS.	\$1,687,500	\$1,875,000	\$1,725,000	\$5,287,500
Total			\$12,300,000	\$12,500,000	\$11,500,000	\$36,300,000

World Health Organization						
PO Link	KO Link	Activity	Core	Supplemental	Global/Regional Resources	Total
Principal Outcome 1	Key Output 1	1. Global policy guidance and dissemination to strengthen the health sector's contribution, at all levels, to scaling up HIV/AIDS prevention, treatment and care towards universal access, based on a public health approach.	\$510,400	\$3,700,000	\$500,000	\$4,710,400
Principal Outcome 2	Key Output 1	2. Development of global norms, technical guidance and tools for monitoring and evaluating progress in HIV/AIDS health sector interventions; and monitor, collect and analyze data and report annually on country and global progress on the health sector's contribution to scaling up towards universal access and to the achievement of the Millennium Development Goals .	\$1,446,133	\$3,200,000	\$1,000,000	\$5,646,133
	Key Output 2	3. Development of technical guidance and tools for global, regional and country HIV/AIDS, HIV drug resistance, STIs and behavioural surveillance and report on global trends.	\$1,573,733	\$3,100,000	\$1,000,000	\$5,673,733
	Key Output 3	4. Stimulate, facilitate and coordinate biomedical, socio-behavioural and operational HIV/AIDS research relevant to the health sector response; set the global research agenda for strengthening a public health approach; monitor, analyze and report on major new research directions and findings; and provide advice on policy and programmatic implications of such research.	\$808,133	\$1,050,000	\$750,000	\$2,608,133
		5. Assist countries to strengthen capacity for operational research to inform programmes and policies; and stimulate the generation, translation and dissemination of new knowledge at a country level.	\$595,467	\$950,000	\$0	\$1,545,467
Principal Outcome 3	Key Output 2	6. Development of technical guidance and tools to support countries develop and cost the health sector components of national HIV/AIDS strategies and action plans, national strategy applications, and country compacts in line with their national health sector plans; support countries to estimate the resource needs of the health sector's response and mobilize resources for the implementation of National AIDS strategies; assessment of cost and cost-effectiveness of service delivery models and development of policy and technical guidance on sustainable financing mechanisms for HIV/AIDS services in the health sector.	\$808,133	\$4,360,000	\$1,200,000	\$6,368,133
		7. Provide technical assistance to countries to strengthen their capacity to plan, manage and implement the health sector component of their national HIV/AIDS plans, estimate the resource needs and mobilize resources for the implementation of their plans; and to integrate HIV/AIDS prevention, treatment and care into relevant health services, including primary health care, communicable disease services and sexual and reproductive health services.	\$1,658,800	\$2,500,000	\$3,000,000	\$7,158,800

World Health Organization						
	Key Output 3	8. Provision of technical assistance to countries for strengthening national HIV/AIDS strategic information systems for HIV/AIDS surveillance, case reporting and monitoring and evaluation of the health sector response to HIV/AIDS, including the development of national estimates, indicators and targets, as part of a comprehensive HIV/AIDS monitoring and evaluation system.	\$1,701,333	\$4,250,000	\$350,000	\$6,301,333
	Key Output 5	9. Provision of normative guidance, strategic information and technical support to strengthen human resources for health for the scaling up of HIV/AIDS prevention, treatment and care towards universal access, including expanding the health workforce through task-shifting.	\$935,733	\$3,850,000	\$650,000	\$5,435,733
		10. Strengthen the capacity of regional and sub-regional Knowledge Hubs, Collaborating Centres and other technical partners to support national capacity building through: development and adaptation of training materials, curricula and faculty; training of national health workforce; mobilizing local and regional technical networks; and supporting mechanisms for the timely and relevant provision of technical assistance to countries.	\$1,276,000	\$5,500,000	\$2,000,000	\$8,776,000
	Key Output 7	11. Provision of normative guidelines, quality standards including prequalification of HIV medicines and diagnostics, strategic information and technical support to strengthen national procurement and supply management systems for HIV-related medicines, diagnostics and other commodities.	\$850,667	\$1,800,000	\$500,000	\$3,150,667
Principal Outcome 4	Key Output 3	12. Provide policy and normative guidance and technical support for integrating gender into HIV health programmes and services and for addressing gender based violence.	\$212,667	\$500,000	\$250,000	\$962,667
Principal Outcome 5	Key Output 1	13. Provision of normative guidance, tools and technical support for health sector interventions to prevent sexual transmission of HIV including condom standards and quality assurance, treatment and control of sexually transmitted infections, integration of HIV interventions into sexual and reproductive health services and services for adolescents, male circumcision and prevention for people living with HIV.	\$850,668	\$2,650,000	\$800,000	\$4,300,668
	Key Output 2	14. Development of technical guidance and tools for the prevention of mother to child transmission (PMTCT) —through synthesizing evidence, identifying research priorities and collating global level service delivery data —and support for countries' efforts to foster national level coordination and planning, provision of training materials for national level capacity building for PMTCT and paediatric HIV treatment, and providing normative guidance to monitor and evaluate PMTCT interventions, with a particular focus on prongs 1 and 2.	\$6,337,467	\$7,100,000	\$1,500,000	\$14,937,467
	Key Output 3	15. Development of technical guidance and tools and provision of technical support for safe blood supplies, safe injection	\$765,600	\$1,700,000	\$1,000,000	\$3,465,600

World Health Organization						
Principal Outcome 5		practices, universal precautions, prevention of transmission in health care settings, and provision of post-exposure prophylaxis (PEP).				
	Key Output 4	16. Synthesis of evidence, development of technical guidance and tools, and provision of technical support for scaling up antiretroviral therapy, improving treatment adherence, pharmacovigilance, toxicity management and integrated management, such as through IMAI for adults, adolescents and children, and other country and region specific approaches.	\$2,807,200	\$9,500,000	\$1,490,000	\$13,797,200
		17. Synthesis of evidence, development of technical guidance and tools, and provision of technical support for improving HIV/AIDS care, reducing stigma and discrimination within health services, addressing nutritional needs, ensuring provision of quality services and managing opportunistic infections, HIV and cancers, HIV and hepatitis B and C and other non-AIDS emerging diseases for children and adults living with HIV, and improving access to health services for PLHIV.	\$638,000	\$4,400,000	\$500,000	\$5,538,000
		18. Development of technical guidance and tools, and provision of technical support for strengthening laboratory capacity for HIV and OI diagnosis, monitoring treatment, and HIV surveillance.	\$808,133	\$2,900,000	\$900,000	\$4,608,133
	Key Output 5	19. Synthesis of evidence, technical guidance and provision of technical support for the development and implementation of integrated policies and tools on HIV counselling and testing, including client- and provider-initiated testing and counselling for adults, children and families, and development of quality HIV diagnostics.	\$2,552,000	\$4,250,000	\$1,500,000	\$8,302,000
	Key Output 6	20. Synthesis of evidence, development of technical guidance and tools and provision of technical support for linking HIV/AIDS and tuberculosis services and providing support to countries for providing TB/HIV (including 3Is) services and nutrition.	\$3,062,400	\$6,100,000	\$1,000,000	\$10,162,400
Principal Outcome 6	Key Output 1	21. Synthesis of evidence, provision of policy guidance , development of normative tools and guidelines for strengthening of services within the health sector to deliver effective HIV prevention, treatment and care and sexually transmitted services for injecting drug users, sex workers and clients, men who have sex with men, transgender people and prisoners and to support enabling social and legislation environments that enhance the delivery of these services.	\$638,000	\$4,975,000	\$500,000	\$6,113,000
	Key Output 2	22. Provision of technical support to countries for strengthening of services within the health sector to deliver effective HIV prevention, treatment and care and sexually transmitted infection services for injecting drug users, sex workers and clients, men who have sex with men, transgender people and prisoners.	\$638,000	\$4,975,000	\$500,000	\$6,113,000

World Health Organization						
Principal Outcome 7	Key Output 4	23. Synthesis of evidence, provision of policy guidance, development of normative tools and guidelines and provision of technical support for strengthening of health services to deliver effective HIV prevention, treatment and care and sexually transmitted infection services for populations of humanitarian concern.	\$425,333	\$2,000,000	\$250,000	\$2,675,333
Total			\$31,900,000	\$85,310,000	\$21,140,000	\$138,350,000

The World Bank						
PO Link	KO Link	Activity	Core	Supplemental	Global/Regional Resources	Total
Principal Outcome 1	Key Output 2	1. Strengthen leadership - Mobilize and strengthen leadership at the global, regional, country, and community level, including civil society and the private sector to sustain political and financial commitment for national AIDS responses.	\$500,000	\$500,000	\$500,000	\$1,500,000
Principal Outcome 2	Key Output 3	2. Sustain the AIDS response and improve evidence-based information for decision making through (i) undertaking robust economic and financial analysis; (ii) providing support to countries to know their epidemic and assess their responses; (iii) facilitating prioritized investment decisions (improved programme performance) through impact evaluation and analytic work.	\$4,500,000	\$2,000,000	\$1,500,000	\$8,000,000
Principal Outcome 3	Key Output 1	3. Implementation Support - Provide financial and technical support to enhance country capacity and systems at all levels to implement comprehensive and integrated national AIDS responses, including enhanced linkages with TB and Sexual and Reproductive Health programmes.	\$2,300,000	\$500,000	\$4,500,000	\$7,300,000
	Key Output 2	4. Strategic Planning – Provide comprehensive support to strengthen national AIDS responses.	\$2,000,000	\$3,000,000	\$2,600,000	\$7,600,000
	Key Output 3	5. Country systems strengthening – Provision of technical support, capacity building, and policy advice to strengthen national systems for strategic information, M&E, and accountability.	\$1,400,000	\$100,000	\$1,300,000	\$2,800,000
	Key Output 7	6. Country systems strengthening - Strengthen national procurement, supply chain management, and governance systems through lending operations and capacity building programmes.	\$210,000	\$320,000	\$700,000	\$1,230,000
Principal Outcome 4	Key Output 2	7. Strengthen leadership - Strengthen leadership to address HIV-related stigma and discrimination and the needs of most-at-risk and vulnerable populations, by mobilizing leaders at the global, regional, and community level.	\$500,000	\$500,000	\$250,000	\$1,250,000
Principal Outcome 6	Key Output 1	8. Develop evidence-based information for decision-making and provide implementation support to focus the response on most-at-risk and vulnerable populations.	\$2,000,000	\$500,000	\$1,000,000	\$3,500,000
Principal Outcome 8	Key Output 1	9. Integration of HIV in development agendas - Develop tools and guidelines, and training to integrate AIDS into broader development policy, multi-sectoral and sectoral planning, and budgetary processes.	\$1,500,000	\$1,000,000	\$800,000	\$3,300,000
	Key Output 2	10. Partnership: Collaboration and Harmonization - Work closely with partners including major HIV/AIDS donors, private sector, and civil society to achieve aligned, strategic, and harmonized national AIDS responses.	\$500,000	\$600,000	\$2,000,000	\$3,100,000
Total			\$15,410,000	\$9,020,000	\$15,150,000	\$39,580,000

UNAIDS Secretariat						
PO Link	KO Link	Activity	Core	Supplemental	Global/Regional Resources	Total
Principal Outcome 1	Key Output 1	1. Coordinated development and dissemination of harmonized policies and guidance to support scaling up broadbased HIV and HIV/TB responses towards Universal Access and MDG goals and targets that respond to evolving and diverse regional demands of the AIDS epidemic, including overall policy and coordination on HIV prevention.	\$17,057,200	\$0	\$0	\$17,057,200
	Key Output 2	2. Advocacy and mobilization of political commitment to a targeted, comprehensive and integrated AIDS response addressing gaps in social, political, legal and structural barriers, notably at country level within the framework of UN reform.	\$19,478,200	\$0	\$0	\$19,478,200
	Key Output 3	3. Mobilize and leverage resources at country and regional level through evidence informed policies and practices focusing on gaps	\$7,000,000	\$0	\$0	\$7,000,000
	Key Output 4	4. Broker innovative partnerships with civil society and private sector organizations, including with people living with or affected by HIV, towards enhanced national, regional and global AIDS responses; facilitate resource mobilization for effective civil society engagement in policy, advocacy and service delivery; and, achieve greater engagement of people living with HIV and key populations at higher risk in all areas of the AIDS response	\$10,640,000	\$0	\$0	\$10,640,000
Principal Outcome 2	Key Output 1	5. The development and dissemination of international standards, normative guidance and tools for the monitoring and evaluation of national responses to HIV; the coordination and provision of capacity building for strengthening national HIV M&E systems; support for, and coordination of, an international reporting system for monitoring global progress towards universal access, and; management and dissemination of data on the global response to HIV.	\$3,101,000	\$0	\$0	\$3,101,000
	Key Output 2	6. Building capacity of countries and improved related analytic tools for estimates and projections of HIV incidence and prevalence and the impact of AIDS, for resource needs estimation and for tracking of AIDS financial flows and expenditures; providing technical support for the collection, analysis and dissemination of data; improving access to information on trends of the AIDS epidemic, its impact, national responses, resource needs and spending for AIDS.	\$10,470,660	\$0	\$0	\$10,470,660
	Key Output 3	7. Build capacity for evidence-informed rights based programming at country level through collection, analysis, interpretation and dissemination of pertinent biomedical, social, economic, behavioural, policy and operations research findings at country, regional and global levels, and through support for scientific knowledge translation, and development of strategic research agendas to improve national responses.	\$5,557,000	\$0	\$0	\$5,557,000

UNAIDS Secretariat						
Principal Outcome 3	Key Output 1	8. Support capacity strengthening initiatives to enable National AIDS Authorities lead and coordinate an inclusive and nationally owned multi-sectoral AIDS response.	\$6,183,550	\$0	\$0	\$6,183,550
	Key Output 2	9. Strengthen collaboration efforts of Cosponsors and partners in National Strategic Planning processes and in developing and implementing systems to monitor quality assurance.	\$6,183,550	\$0	\$0	\$6,183,550
	Key Output 3	10. Provision of technical assistance to countries for strengthening national HIV/AIDS monitoring and evaluation systems, which include one national M&E framework of indicators, targets and research needs; a costed M&E plan; and an evaluation, operations and other research agenda.	\$6,183,550	\$0	\$0	\$6,183,550
	Key Output 4	11. Build institutional capacities and strengthened systems to enable civil society access and effectively utilize resources; are represented at key policy forums at national level e.g. CCMs and NACs; and support to PCB NGOs' outreach activities through funding of the contract for the NGO Communication and Coordination Facility.	\$6,183,550	\$0	\$0	\$6,183,550
Principal Outcome 4	Key Output 1	12. Support global and national leadership and capacity on rights-based responses and promote rights-based policies and programmes for inclusion in funding proposals, implementation in national programmes and monitoring and evaluation at country level.	\$1,603,750	\$0	\$0	\$1,603,750
		13. Promote an enabling legal environment (law, law enforcement and access to justice) to empower and address the vulnerability of people living with HIV, women and girls and most at risk populations, to intensify prevention, reduce barriers to universal access and end punitive laws such as criminalization of transmission and status.	\$1,603,750	\$0	\$0	\$1,603,750
	Key Output 3	14. Provide leadership, advocacy and mobilization of political commitment to promote stronger policies and programmes that address gender issues in the context of national AIDS responses and in support of efforts towards universal access.	\$1,565,500	\$0	\$0	\$1,565,500
Principal Outcome 5	Key Output 1	15. Monitoring, analysis and promotion of implementation of UNAIDS policy and programmatic guidance to intensify and expand rights based, evidence informed, and efficient combination prevention programmes that respond to local epidemic and societal conditions and reduce HIV risk, vulnerability and impact.	\$10,128,620	\$0	\$0	\$10,128,620
Principal Outcome 7	Key Output 3	16. Support to country partners to address HIV transmission and issues of vulnerability of women in the context of national AIDS responses, with particular attention to translating policies and strategies into programmes and to developing quality national funding applications.	\$1,565,500	\$0	\$0	\$1,565,500

UNAIDS Secretariat						
	Key Output 4	17. Strengthening the HIV/AIDS response in the context of humanitarian crises and coordinating support for prevention, treatment, care and support for populations of humanitarian concern.	\$1,922,000	\$0	\$0	\$1,922,000
	Key Output 5	18. Provide guidance, coordinate and strengthen capacities of global, regional and national security actors for ensuring UA to prevention, treatment, care and support for all cadres of uniformed services.	\$1,922,000	\$0	\$0	\$1,922,000
Principal Outcome 8	Key Output 2	19. Support implementation of the 3 Ones and other global commitments and agreements including IHP+	\$3,570,420	\$0	\$0	\$3,570,420
	Key Output 3	20. Provide support to effectively manage governance structures, human and financial resources, IT services and staff security for the UNAIDS Secretariat.	\$30,240,100	\$0	\$0	\$30,240,100
		21. Provide normative guidance and monitor the development of coordinated and harmonized UN System support to AIDS responses.	\$30,240,100	\$0	\$0	\$30,240,100
Total			\$182,400,000	\$0	\$0	\$182,400,000

Interagency Activities						
PO Link	KO Link	Activity	Core	Supplemental	Global/Regional Resources	Total
Principal Outcome 1	Key Output 1	1. Interagency action on key strategic issues, support to the International AIDS Conference (including the Global Report on AIDS), and the 2008 UN General Assembly comprehensive review of the realization of the Declaration of Commitment on HIV/AIDS, including making full use of the Secretary General's special envoys and the goodwill ambassadors of UN agencies.	\$4,511,000	\$0	\$0	\$4,511,000
Principal Outcome 3	Key Output 1	2. Coordinate scaled up technical support to country partners including development of multi-stakeholder technical support plans and strengthen accountability mechanisms.	\$9,022,000	\$0	\$0	\$9,022,000
	Key Output 2	3. Strengthen a coordinated, nationally owned AIDS response, integrated with HIV/TB and other programmes through support to joint review processes and the development of prioritised, evidence based National AIDS Strategies and action plans including a technical support plans and an M&E framework, to scale up towards universal access targets.	\$35,726,000	\$0	\$0	\$35,726,000
Principal Outcome 8	Key Output 2	4. Strengthen harmonization and alignment of provision of technical and financial support to AIDS responses particularly through the UCC.	\$35,726,000	\$0	\$0	\$35,726,000
	Key Output 3	5. Support UN System staff through UN Cares, the UN learning strategy and UN Plus	\$3,830,000	\$0	\$0	\$3,830,000
		6. Strengthen capacity of the UN System at country level particularly through UCCs to provide coordinated harmonized and accountable support to national AIDS responses including effective use of PAF and PSF.	\$47,635,000	\$0	\$0	\$47,635,000
Total			\$136,450,000	\$0	\$0	\$136,450,000