

**BC Centre for Excellence in HIV/AIDS
MINISTRY COMMITMENT - HAART EXPANSION**

	2009/10	2010-11	2011-12	2012/13	TOTAL
VCH	680,000	2,000,000	7,000,000	7,000,000	16,680,000
Providence Health Care	330,000	420,000	2,600,000	2,600,000	5,950,000
BC-CfE	270,000	1,400,000	2,760,000	2,760,000	7,190,000
Northern Health	200,000	720,000	2,500,000	2,500,000	5,920,000
PHSA	180,000	360,000	1,640,000	1,640,000	3,820,000
Subtotal	1,660,000	4,900,000	16,500,000	16,500,000	39,560,000
Pharmacare (HIV drugs)		2,000,000	3,400,000	3,400,000	8,800,000
TOTAL FUNDING	1,660,000	6,900,000	19,900,000	19,900,000	48,360,000
BC-CfE Funding	270,000	1,400,000	2,760,000	2,760,000	
Expenses:					
Salaries & Benefits	27,400	251,900			
Structured Learning					
Collaborative	73,100	298,000			
STOP/HIV Leadership					
Check	54,800	261,900			
Monitoring & Evaluation	18,300	289,900			
Cost Effectiveness					
Evaluation	9,200	58,000			
Equipment	83,100	187,600			
Supplies/Misc	4,100	52,700			
TOTAL EXPENSES	270,000	1,400,000	0	0	