

**Provincial Health Services Authority  
MINISTRY COMMITMENT - STOP HIV/AIDS Project**

	<b>2009/10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012/13</b>	<b>TOTAL</b>
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	<b>270,000</b>	<b>1,400,000</b>	<b>2,760,000</b>	<b>2,760,000</b>	<b>7,190,000</b>
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
<b>Subtotal</b>	<b>1,660,000</b>	<b>4,900,000</b>	<b>16,500,000</b>	<b>16,500,000</b>	<b>39,560,000</b>
Pharmacare (HIV drugs)		2,000,000	3,400,000	3,400,000	8,800,000
<b>TOTAL FUNDING</b>	<b>1,660,000</b>	<b>6,900,000</b>	<b>19,900,000</b>	<b>19,900,000</b>	<b>48,360,000</b>
<b>PHSA Funding</b>	<b>0</b>	<b>540,000</b>	<b>1,640,000</b>	<b>1,640,000</b>	
<b>Expenses:</b>					
Testing	0	235,074			
BCWH Care/Consultation	0	184,000			
Aboriginal Consultation	0	30,000			
Surveillance/Data Sharing	0	28,003			
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>477,077</b>	<b>0</b>	<b>0</b>	

Note: No expenditures in year 2009/10. Year 1 budget of \$180,000 transferred to 10/11 budget