Anexa nr.3

la Programul naţional de prevenire

şi control al infecţiei HIV/SIDA şi infecţiilor

cu transmitere sexuală pentru anii 2011-2015 (în redacţie nouă)

**Finanţarea Programului pe obiective (pînă în 2015) (lei moldoveneşti)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **Obective** | **2014** | **2015** | **Total** | **Total, procente** |
| 1. | Prevenirea transmiterii infecţiei cu HIV şi infecţiei cu transmitere sexuală, în special în populaţia-ţintă | **108.947.974** | **108.908.592** | **217.856.566** | **44,1%** |
| 2. | Reducerea impactului negativ al epidemiei HIV/SIDA, în special oferind tratament, îngrijiri şi suport persoanelor care trăiesc cu HIV/SIDA şi membrilor familiilor lor | **84.218.704** | **66.120.471** | **150.339.175** | **30,4%** |
| 3. | Promovarea activităţilor comune în prevenirea infecţiei cu HIV cu alte programe | **32.101.077** | **32.427.908** | **66.928.985** | **13,5%** |
| 4. | Crearea unui sistem eficient de management al Programului | **32.498.431** | **26.709.851** | **59.208.282** | **12,0%** |
|  | TOTAL | **258.966.186** | **235.366.821** | **494.333.007** | **100%** |
|  | TOTAL % |  |  | **100%** |  |

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Bugetul de Stat** | | | | | | **FAO** | | | | | |
| ***2014*** | ***%*** | ***2015*** | ***%*** | ***Total MDL*** | ***%*** | ***2014*** | ***%*** | ***2015*** | ***%*** | ***Total MDL*** | ***%*** |
| **4075348** | **4** | **32357242** | **30** | **36432590** | **16,72** | **10485608** | **10** | **11341108** | **10** | **21.826.715** | **10,02** |
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|
|
| **4662345** | **6** | **9021259** | **14** | **13683603** | **9,10** | **6377944** | **8** | **6378444** | **10** | **12.756.388** | **0,00** |
| **184875** | **1** | **1574127** | **5** | **1759002** | **2,63** | **1156511** | **3** | **1154096** | **3** | **2.310.608** | **3,45** |
| **827439** | **30** | **12151673** | **45** | **12979112** | **21,92** | **0** | **0** | **0** | **0** | **0** | **0,00** |
| **9750006** | **4** | **55104300** | **23** | **64854306** | **13,12** | **18020063** | **7** | **18873648** | **8** | **36893711** | **7,46** |

|  |  |  |  |  |  |  |  |  |  |  |  |  |
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| ***Fondul Global*** | | | | | | | | | | | | |
| ***Centrul PAS*** | | | | | | ***UCIMP*** | | | | | ***Total Fondul Global*** | |
|
| ***2014*** | ***2015*** | ***Total MDL*** | | ***%*** | | ***2014*** | | ***2015*** | ***Total MDL*** | ***%*** | ***Total MDL*** | ***%*** |
| **4.088.369** | **0** | **4.088.369** | | **1,88** | | **8.842.382** | | **0** | **8.842.382** | **4,06** | **12.930.751,35** | **5,94** |
|
|
|
| **21.864.850** | **0** | **21.864.850** | | **14,54** | | **22.556.503** | | **16.420.849** | **38.977.352** | **25,93** | **60.842.202,13** | **40,47** |
| **0** | **0** | **0** | | **0,00** | | **525.945** | | **0** | **525.945** | **0,79** | **525.945,06** | **0,79** |
| **9.732.312** | **0** | **9.732.312** | | **16,44** | | **1.719.593** | | **0** | **1.719.593** | **2,90** | **11.451.904,74** | **19,34** |
| **35685532** | **0** | **35.685.532** | | **7,22** | | **33644423** | | **16420849** | **50.065.272** | **10,13** | **85.750.803,28** | **17,35** |
| **Deficit** | | | | | | |
| ***2014*** | ***2015*** | | ***Total*** | | **%** | |
| **81.456.267** | **65.210.242** | | **146.666.509** | | **67,32** | |
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|
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| **28.757.063** | **34.299.919** | | **63.056.982** | | **41,94** | |
| **31.433.745** | **30.899.685** | | **62.333.430** | | **93,13** | |
| **20.219.087** | **14.558.178** | | **34.777.265** | | **58,74** | |
| **161.866.162** | **144.968.024** | | **306.834.186** | | **62,07** | |