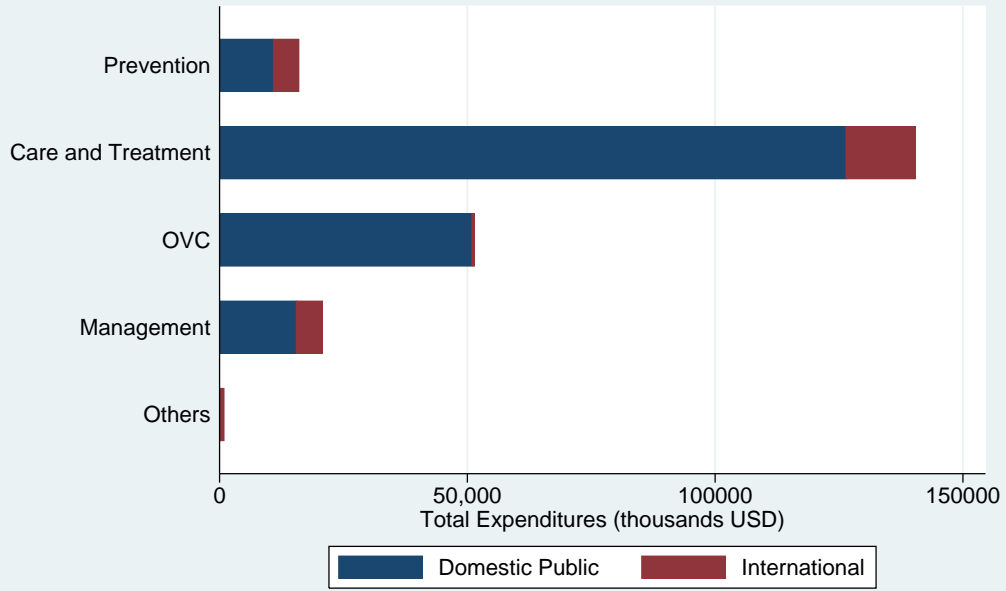
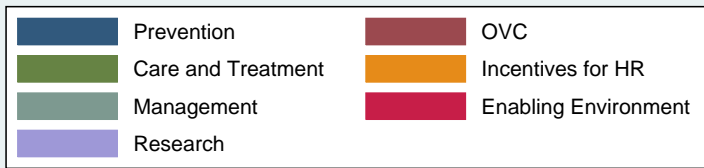
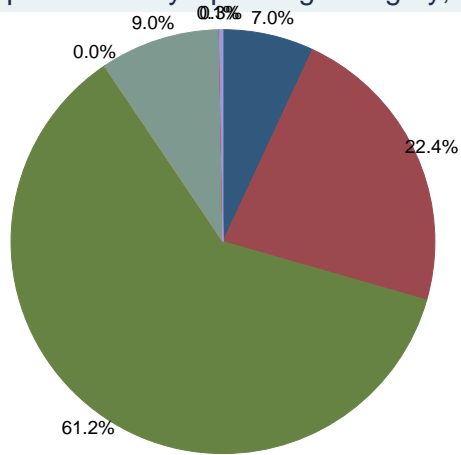


Expenditures by Finance Source and Spending Category Botswana, 2007



Source: Detailed spending data in the AIDS Funding Matrix attached

Distribution of Expenditures by Spending Category, Botswana 2007



Domestic Public Expenditure = 203796160 USD (89 %)

International Expenditures = 25661512 USD (11 %)

Source: Detailed spending data in the AIDS Funding Matrix attached

AIDS spending by categories and financing sources

AIDS Spending Category / Finance Sources (USD)	Total	Domestic Public	Central National	Sub National	Dev. Bank Reimbursable	All Other Public	Social Security	International	Bilaterals	UN Agencies Multilaterals	Global Fund	Dev Bank Non Reimbursable	All Other Multilateral	All Other International	Private	Corporations	Consumer Out of pocket	All Other Private
TOTAL	229,457,680	203,796,160	203,796,160	0	0	0	0	25,661,512	24,178,692	0	499,367	0	0	983,455	0	0	0	0
1. Prevention	15,995,443	10,860,767	10,860,767	0	0	0	0	5,134,676	4,151,221	0	0	0	0	983,455	0	0	0	0
1.01 Communication for social and behavioral change	403,666	133,970	133,970	0	0	0	0	269,695	269,695	0	0	0	0	0	0	0	0	0
1.02 Community mobilization	2,481,388	1,432,740	1,432,740	0	0	0	0	1,048,648	81,357	0	0	0	0	967,291	0	0	0	0
1.03 Voluntary counselling and testing	162,046	3,495	3,495	0	0	0	0	158,552	158,552	0	0	0	0	0	0	0	0	0
1.04 Risk-reduction for vulnerable and special populations	4,181	0	0	0	0	0	0	4,181	4,181	0	0	0	0	0	0	0	0	0
1.05. Prevention - Youth in school	621,123	0	0	0	0	0	0	621,123	621,123	0	0	0	0	0	0	0	0	0
1.06 Prevention - Youth out-of-school	227,920	0	0	0	0	0	0	227,920	227,920	0	0	0	0	0	0	0	0	0
1.11 Workplace activities	1,589,769	1,581,939	1,581,939	0	0	0	0	7,830	7,830	0	0	0	0	7,830	0	0	0	0
1.14 Female condom	17,017	17,017	17,017	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.16 Prevention, Diagnosis and treatment of Sexually Transmitted Infections (STI)	812	812	812	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17 Prevention of mother-to-child transmission	8,703,808	7,690,795	7,690,795	0	0	0	0	1,013,013	1,013,013	0	0	0	0	0	0	0	0	0
1.18 Blood safety	1,680,037	0	0	0	0	0	0	1,680,037	1,680,037	0	0	0	0	0	0	0	0	0
1.99 Prevention activities not elsewhere classified	103,677	0	0	0	0	0	0	103,677	87,512	0	0	0	16,164	0	0	0	0	
2. Care and Treatment	140,363,696	126,398,576	126,398,576	0	0	0	0	13,965,128	13,962,701	0	2,427	0	0	0	0	0	0	0
2.01 Outpatient care	96,015,664	82,052,960	82,052,960	0	0	0	0	13,962,701	13,962,701	0	0	0	0	0	0	0	0	0
2.01.02 Opportunistic infection (OI) prophylaxis	323,965	0	0	0	0	0	0	323,965	323,965	0	0	0	0	0	0	0	0	
2.01.03 Antiretroviral therapy	44,482,436	31,331,616	31,331,616	0	0	0	0	13,150,820	13,150,820	0	0	0	0	0	0	0	0	
2.01.08 Palliative care	487,917	0	0	0	0	0	0	487,917	487,917	0	0	0	0	0	0	0	0	
2.01.09 Home-based care	19,235,320	19,235,320	19,235,320	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2.01.99 Outpatient Care services: not elsewhere classified	31,486,024	31,486,024	31,486,024	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2.02 In-patient care	44,345,612	44,345,612	44,345,612	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2.02.99 In-patient services not elsewhere classified	44,345,612	44,345,612	44,345,612	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2.99 Others / not-elsewhere classified	2,427	0	0	0	0	0	0	2,427	0	0	2,427	0	0	0	0	0	0	
3. Orphans and Vulnerable Children	51,441,888	50,927,464	50,927,464	0	0	0	0	514,425	514,425	0	0	0	0	0	0	0	0	
3.05 OVC Administrative costs	406,694	0	0	0	0	0	0	406,694	406,694	0	0	0	0	0	0	0	0	
3.99 Others / Not-elsewhere classified	51,035,196	50,927,464	50,927,464	0	0	0	0	107,731	107,731	0	0	0	0	0	0	0	0	
4. Program Management and Administration Strengthening	20,761,606	15,474,235	15,474,235	0	0	0	0	5,287,372	4,790,432	0	496,940	0	0	0	0	0	0	
4.01 Programme management	2,496,598	2,496,598	2,496,598	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
4.02 Planning and coordination	1,617	0	0	0	0	0	0	1,617	1,617	0	0	0	0	0	0	0		
4.03 Monitoring and evaluation	399,926	0	0	0	0	0	0	399,926	399,926	0	0	0	0	0	0	0		
4.08 Information technology	920,838	920,838	920,838	0	0	0	0	0	0	0	0	0	0	0	0	0		
4.10 Upgrading laboratory infrastructure	2,825,788	0	0	0	0	0	0	2,825,788	2,825,788	0	0	0	0	0	0	0		
4.11 Construction of new health centres	8,782,488	7,345,459	7,345,459	0	0	0	0	1,437,029	1,437,029	0	0	0	0	0	0	0		
4.99 Others / not-elsewhere classified	5,334,352	4,711,341	4,711,341	0	0	0	0	623,012	126,072	0	496,940	0	0	0	0	0		
5. Incentives for Human Resources	10,192	10,192	10,192	0	0	0	0	0	0	0	0	0	0	0	0	0		
5.05 Training	10,192	10,192	10,192	0	0	0	0	0	0	0	0	0	0	0	0	0		
7. Enabling Environment and Community Development	221,461	0	0	0	0	0	0	221,461	221,461	0	0	0	0	0	0	0		
7.02 Human rights	119,135	0	0	0	0	0	0	119,135	119,135	0	0	0	0	0	0	0		

