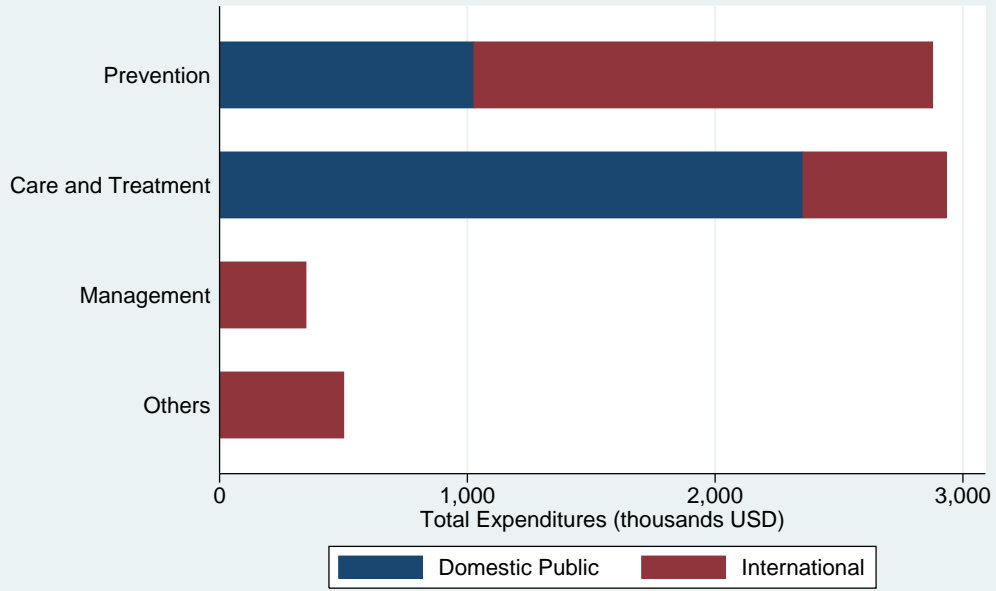
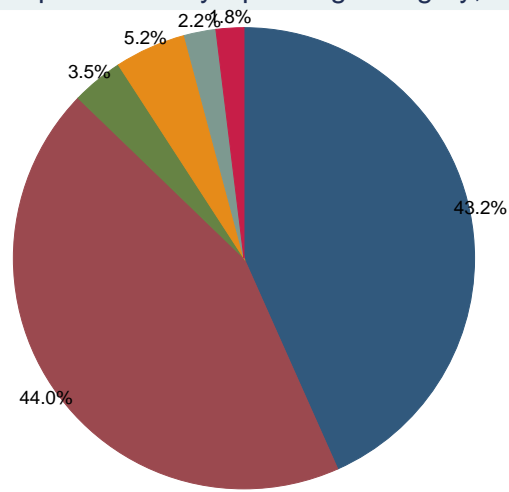


Expenditures by Finance Source and Spending Category Bulgaria, 2007



Source: Detailed spending data in the AIDS Funding Matrix attached

Distribution of Expenditures by Spending Category, Bulgaria 2007



Domestic Public Expenditure = 3381585 USD (51 %)

International Expenditures = 3277582 USD (49 %)

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	6,659,167	3,381,585	3,381,585	0	0	0	0	3,277,582	0	390,500	2,887,082	0	0	0	0	0	0	0
1. Prevention	2,877,467	1,026,738	1,026,738	0	0	0	0	1,850,728	0	380,500	1,470,228	0	0	0	0	0	0	0
1.01 Communication for social and behavioral change	417,983	104,895	104,895	0	0	0	0	313,088	0	44,396	268,692	0	0	0	0	0	0	0
1.03 Voluntary counselling and testing	551,951	318,213	318,213	0	0	0	0	233,738	0	0	233,738	0	0	0	0	0	0	0
1.04 Risk-reduction for vulnerable and special populations	218,852	0	0	0	0	0	0	218,852	0	0	218,852	0	0	0	0	0	0	0
1.05. Prevention - Youth in school	313,526	0	0	0	0	0	0	313,526	0	235,000	78,526	0	0	0	0	0	0	0
1.06 Prevention - Youth out-of-school	132,263	0	0	0	0	0	0	132,263	0	93,000	39,263	0	0	0	0	0	0	0
1.07 Prevention of HIV transmission aimed at persons living with HIV	41,837	0	0	0	0	0	0	41,837	0	0	41,837	0	0	0	0	0	0	0
1.08 Programs for sex workers and their clients	274,047	0	0	0	0	0	0	274,047	0	0	274,047	0	0	0	0	0	0	0
1.09 Programs for MSM	8,104	0	0	0	0	0	0	8,104	0	8,104	0	0	0	0	0	0	0	0
1.10 Harm reduction programs for IDUs	315,273	0	0	0	0	0	0	315,273	0	0	315,273	0	0	0	0	0	0	0
1.16 Prevention, Diagnosis and treatment of Sexually Transmitted Infections (STI)	187,162	187,162	187,162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18 Blood safety	416,468	416,468	416,468	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2. Care and Treatment	2,932,402	2,354,846	2,354,846	0	0	0	0	577,556	0	0	577,556	0	0	0	0	0	0	0
2.01 Outpatient care	2,840,972	2,354,846	2,354,846	0	0	0	0	486,126	0	0	486,126	0	0	0	0	0	0	0
2.01.03 Antiretroviral therapy	2,025,011	1,878,165	1,878,165	0	0	0	0	146,846	0	0	146,846	0	0	0	0	0	0	0
2.01.05 Specific HIV laboratory monitoring	636,051	476,681	476,681	0	0	0	0	159,370	0	0	159,370	0	0	0	0	0	0	0
2.01.07 Psychological treatment and support services	83,673	0	0	0	0	0	0	83,673	0	0	83,673	0	0	0	0	0	0	0
2.01.08 Palliative care	96,236	0	0	0	0	0	0	96,236	0	0	96,236	0	0	0	0	0	0	0
2.02 In-patient care	91,430	0	0	0	0	0	0	91,430	0	0	91,430	0	0	0	0	0	0	0
2.02.1 Opportunistic infection (OI) treatment	91,430	0	0	0	0	0	0	91,430	0	0	91,430	0	0	0	0	0	0	0
4. Program Management and Administration Strengthening	348,355	0	0	0	0	0	0	348,355	0	0	348,355	0	0	0	0	0	0	0
4.01 Programme management	121,924	0	0	0	0	0	0	121,924	0	0	121,924	0	0	0	0	0	0	0
4.02 Planning and coordination	87,089	0	0	0	0	0	0	87,089	0	0	87,089	0	0	0	0	0	0	0
4.03 Monitoring and evaluation	83,605	0	0	0	0	0	0	83,605	0	0	83,605	0	0	0	0	0	0	0
4.09 Supervision of personnel and patient tracking	55,737	0	0	0	0	0	0	55,737	0	0	55,737	0	0	0	0	0	0	0
5. Incentives for Human Resources	231,667	0	0	0	0	0	0	231,667	0	0	231,667	0	0	0	0	0	0	0
5.05 Training	231,667	0	0	0	0	0	0	231,667	0	0	231,667	0	0	0	0	0	0	0
7. Enabling Environment and Community Development	148,825	0	0	0	0	0	0	148,825	0	10,000	138,825	0	0	0	0	0	0	0
7.01 Advocacy and strategic communication	10,000	0	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	0	0
7.03 AIDS-specific institutional development	138,825	0	0	0	0	0	0	138,825	0	0	138,825	0	0	0	0	0	0	0
8. Research excluding operations research which is included under	120,451	0	0	0	0	0	0	120,451	0	0	120,451	0	0	0	0	0	0	0
8.03 Epidemiological research	120,451	0	0	0	0	0	0	120,451	0	0	120,451	0	0	0	0	0	0	0