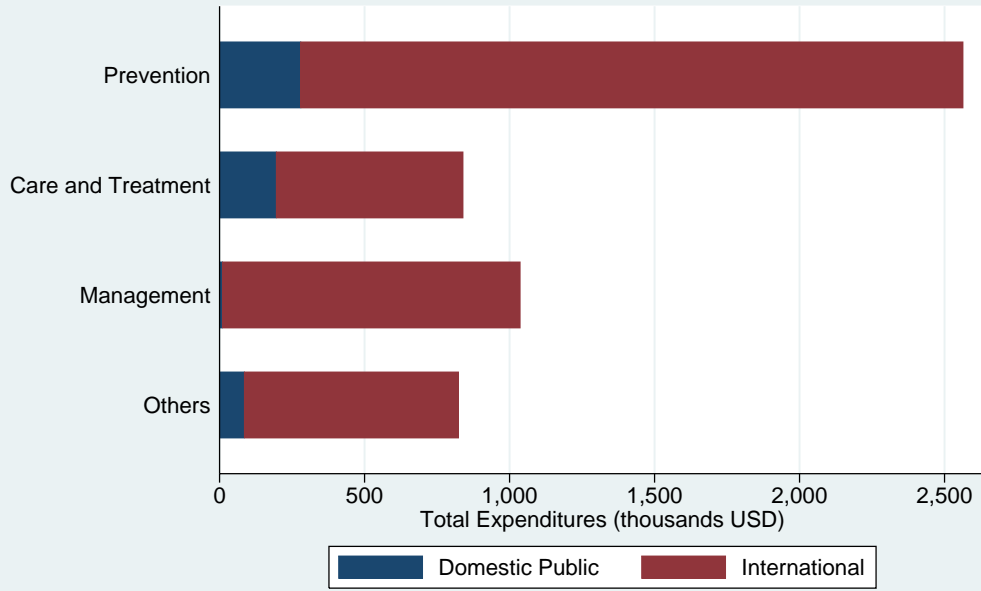
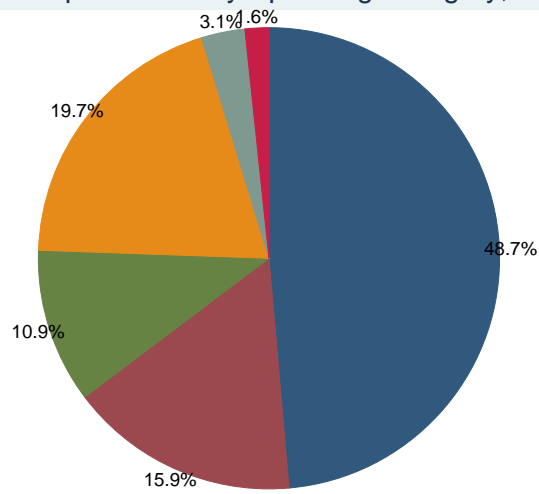


### Expenditures by Finance Source and Spending Category Georgia, 2006



Source: Detailed spending data in the AIDS Funding Matrix attached

### Distribution of Expenditures by Spending Category, Georgia 2006



Domestic Public Expenditure = 571365 USD (11 %)  
International Expenditures = 4691418 USD (89 %)  
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
<b>TOTAL</b>	5,294,119	571,365	571,365	0	0	0	0	4,691,418	1,016,992	229,178	2,972,551	472,698	0	0	31,336	0	31,336	0
<b>1. Prevention</b>	2,586,812	279,821	279,821	0	0	0	0	2,283,489	481,586	141,881	1,523,751	136,272	0	0	23,502	0	23,502	0
1.01 Communication for social and behavioral change	57,576	0	0	0	0	0	0	57,576	0	5,851	46,905	4,820	0	0	0	0	0	0
1.03 Voluntary counselling and testing	66,175	62,925	62,925	0	0	0	0	3,250	0	0	0	3,250	0	0	0	0	0	0
1.05. Prevention - Youth in school	81,496	0	0	0	0	0	0	81,496	0	0	81,496	0	0	0	0	0	0	0
1.06 Prevention - Youth out-of-school	159,047	0	0	0	0	0	0	159,047	0	80,700	78,198	149	0	0	0	0	0	0
1.07 Prevention of HIV transmission aimed at persons living with HIV	42,730	0	0	0	0	0	0	19,229	0	0	0	19,229	0	0	23,502	0	23,502	0
1.08 Programs for sex workers and their clients	260,142	0	0	0	0	0	0	260,142	0	0	258,163	1,979	0	0	0	0	0	0
1.09 Programs for MSM	56,670	0	0	0	0	0	0	56,670	0	0	56,670	0	0	0	0	0	0	0
1.10 Harm reduction programs for IDUs	708,436	0	0	0	0	0	0	708,436	0	0	694,286	14,150	0	0	0	0	0	0
1.12 Condom social marketing	78,855	0	0	0	0	0	0	78,855	0	55,330	23,525	0	0	0	0	0	0	0
1.16 Prevention, Diagnosis and treatment of Sexually Transmitted Infections (STI)	487,512	0	0	0	0	0	0	487,512	481,586	0	3,119	2,807	0	0	0	0	0	0
1.17 Prevention of mother-to-child transmission	225,081	59,593	59,593	0	0	0	0	165,489	0	0	75,601	89,888	0	0	0	0	0	0
1.18 Blood safety	363,090	157,303	157,303	0	0	0	0	205,787	0	0	205,787	0	0	0	0	0	0	0
<b>2. Care and Treatment</b>	839,260	195,825	195,825	0	0	0	0	643,435	65,874	10,792	551,774	14,995	0	0	0	0	0	0
2.01 Outpatient care	198,363	117,495	117,495	0	0	0	0	80,869	65,874	0	0	14,995	0	0	0	0	0	0
2.01.03 Antiretroviral therapy	551,774	0	0	0	0	0	0	551,774	0	0	551,774	0	0	0	0	0	0	0
2.01.04 Nutritional support associated to ARV therapy	10,792	0	0	0	0	0	0	10,792	0	10,792	0	0	0	0	0	0	0	0
2.02.1 Opportunistic infection (OI) treatment	78,330	78,330	78,330	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>4. Program Management and Administration Strengthening</b>	1,044,192	10,066	10,066	0	0	0	0	1,026,292	194,820	23,447	749,879	58,146	0	0	7,834	0	7,834	0
4.01 Programme management	199,815	0	0	0	0	0	0	191,980	0	9,011	152,461	30,508	0	0	7,834	0	7,834	0
4.02 Planning and coordination	14,436	0	0	0	0	0	0	14,436	0	14,436	0	0	0	0	0	0	0	0
4.05 Serological-surveillance (Serosurveillance)	50,217	0	0	0	0	0	0	50,217	50,217	0	0	0	0	0	0	0	0	0
4.06 HIV drug-resistance surveillance	27,000	0	0	0	0	0	0	27,000	0	0	0	27,000	0	0	0	0	0	0
4.08 Information technology	10,704	10,066	10,066	0	0	0	0	638	0	0	0	638	0	0	0	0	0	0
4.09 Supervision of personnel and patient tracking	79,461	0	0	0	0	0	0	79,461	79,461	0	0	0	0	0	0	0	0	0
4.10 Upgrading laboratory infrastructure	662,560	0	0	0	0	0	0	662,560	65,142	0	597,418	0	0	0	0	0	0	0
<b>5. Incentives for Human Resources</b>	575,424	85,652	85,652	0	0	0	0	489,771	218,712	29,656	116,756	124,647	0	0	0	0	0	0
5.01 Monetary incentive for physicians	80,871	18,928	18,928	0	0	0	0	61,944	0	0	61,944	0	0	0	0	0	0	0
5.02 Monetary incentive for nurses	43,257	6,826	6,826	0	0	0	0	36,431	0	0	32,053	4,378	0	0	0	0	0	0
5.03 Monetary incentive for other staff	180,772	59,898	59,898	0	0	0	0	120,874	0	0	14,097	106,777	0	0	0	0	0	0
5.04 Formative education and build-up of an AIDS workforce	205,269	0	0	0	0	0	0	205,269	205,269	0	0	0	0	0	0	0	0	0
5.05 Training	65,253	0	0	0	0	0	0	65,253	13,443	29,656	8,662	13,492	0	0	0	0	0	0
<b>7. Enabling Environment and Community Development</b>	163,423	0	0	0	0	0	0	163,423	25,000	23,401	30,210	25,000	0	0	0	0	0	0
7.01 Advocacy and strategic communication	133,350	0	0	0	0	0	0	133,350	25,000	23,401	30,210	54,739	0	0	0	0	0	0
7.02 Human rights	30,073	0	0	0	0	0	0	30,073	0	0	0	30,073	0	0	0	0	0	0

## 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
<b>8. Research excluding operations research which is included under</b>	85,008	0	0	0	0	0	0	85,008	31,000	0	181	53,827	0	0	0	0	0	0
<b>8.03 Epidemiological research</b>	29,788	0	0	0	0	0	0	29,788	0	0	0	29,788	0	0	0	0	0	0
<b>8.05 Behavioural research</b>	55,220	0	0	0	0	0	0	55,220	31,000	0	181	24,039	0	0	0	0	0	0