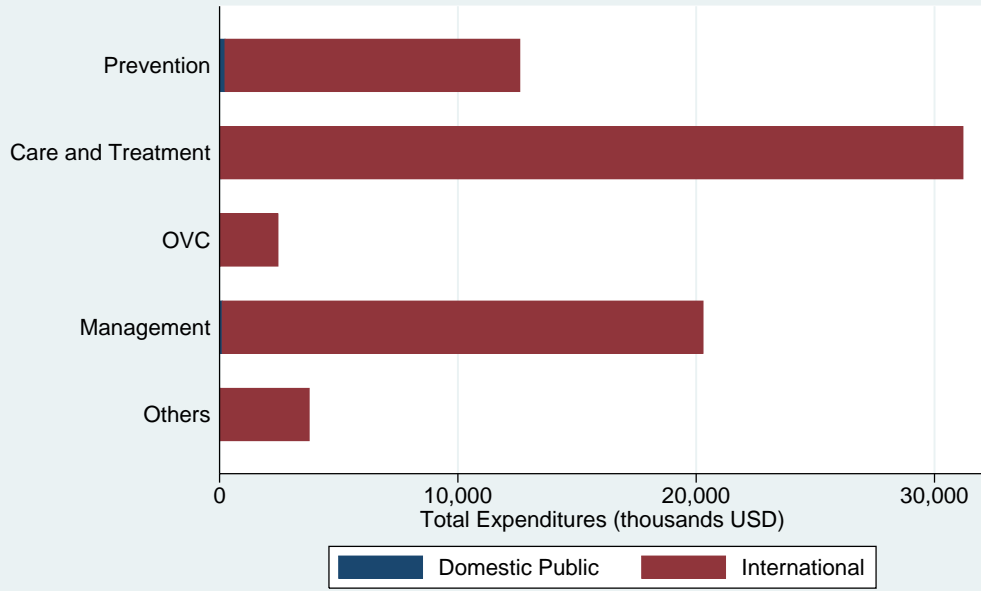
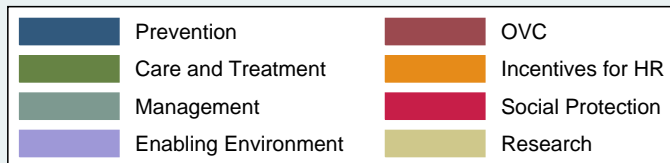
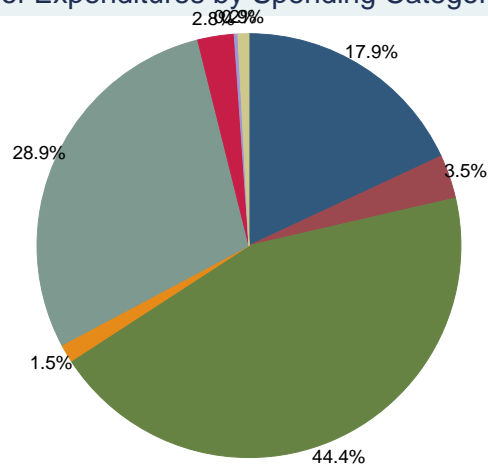


Expenditures by Finance Source and Spending Category Haiti, 2006



Source: Detailed spending data in the AIDS Funding Matrix attached

Distribution of Expenditures by Spending Category, Haiti 2006



Domestic Public Expenditure = 439140 USD (1 %)
 International Expenditures = 69844632 USD (99 %)
 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	70,285,696	439,140	433,703	0	5,437	0	0	69,844,632	47,325,412	4,569,681	16,862,726	0	0	1,086,810	1,928	0	1,928	0
1. Prevention	12,596,945	228,790	223,353	0	5,437	0	0	12,368,155	7,816,989	971,126	3,458,661	0	0	121,380	0	0	0	0
1.01 Communication for social and behavioral change	1,882,149	8,282	8,282	0	0	0	0	1,873,867	842,878	84,907	923,402	0	0	22,680	0	0	0	0
1.02 Community mobilization	123,952	807	807	0	0	0	0	123,145	30,426	57,419	9,100	0	0	26,200	0	0	0	0
1.03 Voluntary counselling and testing	3,427,236	7,159	7,159	0	0	0	0	3,420,077	1,892,108	0	1,493,969	0	0	34,000	0	0	0	0
1.05. Prevention - Youth in school	89,641	0	0	0	0	0	0	89,641	89,641	0	0	0	0	0	0	0	0	0
1.06 Prevention - Youth out-of-school	195,992	0	0	0	0	0	0	195,992	195,992	0	0	0	0	0	0	0	0	0
1.07 Prevention of HIV transmission aimed at persons living with HIV	374,149	0	0	0	0	0	0	374,149	0	0	353,149	0	0	21,000	0	0	0	0
1.08 Programs for sex workers and their clients	633,522	25,239	25,239	0	0	0	0	608,283	608,283	0	0	0	0	0	0	0	0	0
1.09 Programs for MSM	280,000	0	0	0	0	0	0	280,000	280,000	0	0	0	0	0	0	0	0	0
1.11 Workplace activities	201,592	1,592	1,592	0	0	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0
1.12 Condom social marketing	475,000	0	0	0	0	0	0	475,000	475,000	0	0	0	0	0	0	0	0	0
1.13 Public and commercial sector condom provision	343,391	0	0	0	0	0	0	343,391	0	0	325,891	0	0	17,500	0	0	0	0
1.16 Prevention, Diagnosis and treatment of Sexually Transmitted Infections (STI)	585,518	0	0	0	0	0	0	585,518	230,838	178,105	176,575	0	0	0	0	0	0	0
1.17 Prevention of mother-to-child transmission	3,288,160	0	0	0	0	0	0	3,288,160	2,478,375	633,210	176,575	0	0	0	0	0	0	0
1.18 Blood safety	616,244	185,711	180,274	0	5,437	0	0	430,533	430,533	0	0	0	0	0	0	0	0	0
1.99 Prevention activities not elsewhere classified	80,399	0	0	0	0	0	0	80,399	62,916	17,483	0	0	0	0	0	0	0	0
2. Care and Treatment	31,193,678	51,344	51,344	0	0	0	0	31,140,406	22,179,508	1,178,079	7,488,064	0	0	314,755	1,928	0	1,928	0
2.01 Outpatient care	26,169,612	12,579	12,579	0	0	0	0	26,156,140	20,872,900	1,028,066	3,940,419	0	0	314,755	892	0	892	0
2.01.01 Provider initiated testing	34,892	0	0	0	0	0	0	34,000	0	0	0	0	0	34,000	892	0	892	0
2.01.02 Opportunistic infection (OI) prophylaxis	1,201,698	0	0	0	0	0	0	1,201,698	0	1,028,066	173,632	0	0	0	0	0	0	0
2.01.03 Antiretroviral therapy	13,910,000	0	0	0	0	0	0	13,910,000	13,910,000	0	0	0	0	0	0	0	0	0
2.01.04 Nutritional support associated to ARV therapy	3,860,727	0	0	0	0	0	0	3,860,727	1,211,901	0	2,416,026	0	0	232,800	0	0	0	0
2.01.05 Specific HIV laboratory monitoring	848,777	5,421	5,421	0	0	0	0	843,357	700,000	0	143,357	0	0	0	0	0	0	0
2.01.06 Dental care	1,172,678	0	0	0	0	0	0	1,172,678	0	0	1,172,678	0	0	0	0	0	0	0
2.01.07 Psychological treatment and support services	7,159	7,159	7,159	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.01.08 Palliative care	5,133,682	0	0	0	0	0	0	5,133,682	5,051,000	0	34,726	0	0	47,955	0	0	0	0
2.02 In-patient care	1,818,012	13,092	13,092	0	0	0	0	1,803,884	1,306,608	150,013	347,263	0	0	0	1,036	0	1,036	0
2.02.1 Opportunistic infection (OI) treatment	1,457,657	0	0	0	0	0	0	1,456,621	1,306,608	150,013	0	0	0	1,036	0	1,036	0	0
2.02.99 In-patient services not elsewhere classified	360,356	13,092	13,092	0	0	0	0	347,263	0	0	347,263	0	0	0	0	0	0	0
2.03 Patient transport and emergency rescue	2,322,057	0	0	0	0	0	0	2,322,057	0	0	2,322,057	0	0	0	0	0	0	0
2.98 Care and Treatment not specified by kind	858,325	0	0	0	0	0	0	858,325	0	0	858,325	0	0	0	0	0	0	0
2.99 Others / not-elsewhere classified	25,672	25,672	25,672	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3. Orphans and Vulnerable Children	2,449,636	19,500	19,500	0	0	0	0	2,430,136	1,761,217	388,733	58,858	0	0	221,327	0	0	0	0
3.01 OVC Education	473,000	0	0	0	0	0	0	473,000	473,000	0	0	0	0	0	0	0	0	0
3.03 OVC Family/home support	534,367	0	0	0	0	0	0	534,367	300,000	194,367	0	0	0	40,000	0	0	0	0
3.04 OVC Community support	1,196,267	19,500	19,500	0	0	0	0	1,176,767	950,000	194,367	0	0	0	32,400	0	0	0	0
3.05 OVC Administrative costs	155,285	0	0	0	0	0	0	155,285	0	0	58,858	0	0	96,427	0	0	0	0
3.98 OVC not specified by kind	52,500	0	0	0	0	0	0	52,500	0	0	0	0	0	52,500	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
3.99 Others / Not-elsewhere classified	38,217	0	0	0	0	0	0	38,217	38,217	0	0	0	0	0	0	0	0	0
4. Program Management and Administration Strengthening	20,286,418	110,553	110,553	0	0	0	0	20,175,866	14,941,717	25,533	5,133,649	0	0	74,968	0	0	0	0
4.01 Programme management	4,936,227	101,165	101,165	0	0	0	0	4,835,062	4,814,472	590	0	0	0	20,000	0	0	0	0
4.02 Planning and coordination	5,223,153	0	0	0	0	0	0	5,223,153	2,100,000	0	3,123,153	0	0	0	0	0	0	0
4.03 Monitoring and evaluation	3,435,799	9,054	9,054	0	0	0	0	3,426,745	2,969,336	24,943	377,499	0	0	54,968	0	0	0	0
4.04 Operations research	981,214	0	0	0	0	0	0	981,214	0	0	981,214	0	0	0	0	0	0	0
4.05 Serological-surveillance (Serosurveillance)	4,900	0	0	0	0	0	0	4,900	4,900	0	0	0	0	0	0	0	0	0
4.07 Drug supply systems	2,079,424	271	271	0	0	0	0	2,079,153	2,079,153	0	0	0	0	0	0	0	0	0
4.08 Information technology	217,261	0	0	0	0	0	0	217,261	0	0	217,261	0	0	0	0	0	0	0
4.10 Upgrading laboratory infrastructure	2,896,063	63	63	0	0	0	0	2,896,000	2,896,000	0	0	0	0	0	0	0	0	0
4.11 Construction of new health centres	434,522	0	0	0	0	0	0	434,522	0	0	434,522	0	0	0	0	0	0	0
4.99 Others / not-elsewhere classified	77,856	0	0	0	0	0	0	77,856	77,856	0	0	0	0	0	0	0	0	0
5. Incentives for Human Resources	1,030,051	2,432	2,432	0	0	0	0	1,027,619	250,000	0	743,494	0	0	34,125	0	0	0	0
5.04 Formative education and build-up of an AIDS workforce	542	542	542	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5.05 Training	286,015	1,890	1,890	0	0	0	0	284,125	250,000	0	0	0	0	34,125	0	0	0	0
5.99 Others / not elsewhere classified	743,494	0	0	0	0	0	0	743,494	0	0	743,494	0	0	0	0	0	0	0
6. Social Protection and Social Services excluding Orphans and Vulnerable Children	1,998,039	2,173	2,173	0	0	0	0	1,995,866	0	1,915,411	0	0	0	80,455	0	0	0	0
6.01 Monetary benefits	32,500	0	0	0	0	0	0	32,500	0	0	0	0	0	32,500	0	0	0	0
6.02 In-kind benefits	1,963,366	0	0	0	0	0	0	1,963,366	0	1,915,411	0	0	0	47,955	0	0	0	0
6.03 Social services	2,173	2,173	2,173	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7. Enabling Environment and Community Development	131,129	24,349	24,349	0	0	0	0	106,780	15,981	90,799	0	0	0	0	0	0	0	0
7.02 Human rights	6,644	6,644	6,644	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7.03 AIDS-specific institutional development	21,193	0	0	0	0	0	0	21,193	0	21,193	0	0	0	0	0	0	0	0
7.04 AIDS-specific programs involving women	97,122	11,535	11,535	0	0	0	0	85,587	15,981	69,606	0	0	0	0	0	0	0	0
7.99 Others / Not elsewhere classified	6,170	6,170	6,170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8. Research excluding operations research which is included under	599,800	0	0	0	0	0	0	599,800	360,000	0	0	0	0	239,800	0	0	0	0
8.01 Biomedical research	160,000	0	0	0	0	0	0	160,000	160,000	0	0	0	0	0	0	0	0	0
8.05 Behavioural research	207,000	0	0	0	0	0	0	207,000	200,000	0	0	0	0	7,000	0	0	0	0
8.06 Research in economics	232,800	0	0	0	0	0	0	232,800	0	0	0	0	0	232,800	0	0	0	0