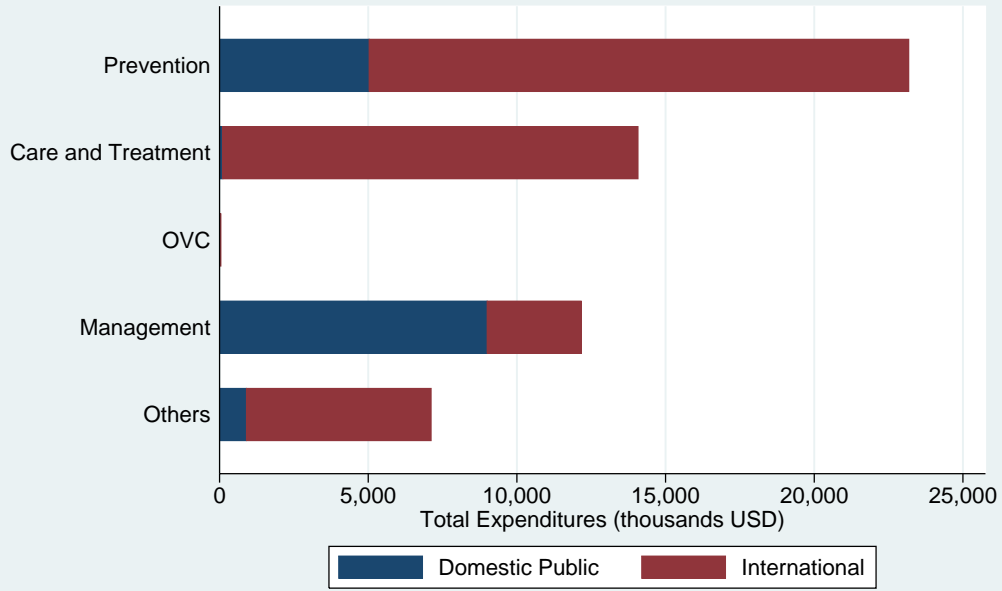
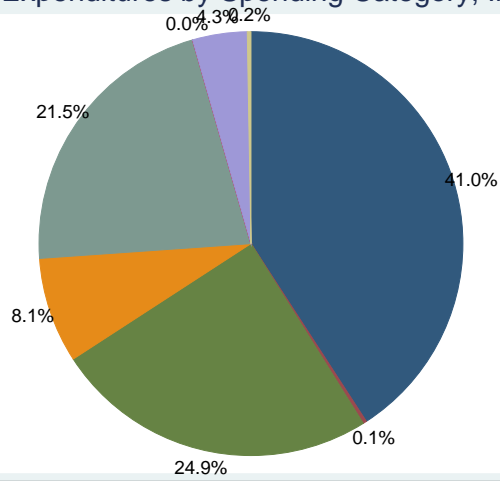


Expenditures by Finance Source and Spending Category Indonesia, 2006



Source: Detailed spending data in the AIDS Funding Matrix attached

Distribution of Expenditures by Spending Category, Indonesia 2006



Prevention	OVC
Care and Treatment	Incentives for HR
Management	Social Protection
Enabling Environment	Research

Domestic Public Expenditure = 15038484 USD (27 %)

International Expenditures = 41538089 USD (73 %)

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	56,576,574	15,038,484	13,179,463	1,859,021	0	0	0	41,538,089	26,992,938	2,897,137	10,464,951	0	1,182,606	457	0	0	0	0
1. Prevention	23,179,628	5,029,743	4,377,906	651,837	0	0	0	18,149,885	15,581,136	1,477,949	1,090,521	0	0	279	0	0	0	0
1.01 Communication for social and behavioral change	3,764,739	3,764,739	3,515,924	248,815	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.02 Community mobilization	192,001	192,001	142,001	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.03 Voluntary counselling and testing	128,463	128,463	97,892	30,571	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.04 Risk-reduction for vulnerable and special populations	36,957	36,957	0	36,957	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.05. Prevention - Youth in school	103,371	103,371	58,284	45,087	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.06 Prevention - Youth out-of-school	6,522	6,522	0	6,522	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.07 Prevention of HIV transmission aimed at persons living with HIV	109,170	109,170	100,474	8,696	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.08 Programs for sex workers and their clients	18,478	18,478	0	18,478	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.10 Harm reduction programs for IDUs	124,436	124,436	86,936	37,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.11 Workplace activities	54,165	54,165	24,817	29,348	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.12 Condom social marketing	254,891	254,891	239,130	15,761	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.13 Public and commercial sector condom provision	5,000	5,000	0	5,000	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)	25,625	25,625	0	25,625	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.17 Prevention of mother-to-child transmission	21,739	21,739	0	21,739	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.18 Blood safety	29,283	29,283	29,283	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.22 Universal precautions	27,508	27,508	27,508	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.98 Prevention activities not specified by kind	18,149,885	0	0	0	0	0	0	18,149,885	15,581,136	1,477,949	1,090,521	0	0	279	0	0	0	0
1.99 Prevention activities not elsewhere classified	127,397	127,397	55,658	71,739	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2. Care and Treatment	14,073,523	106,832	92,158	14,674	0	0	0	13,966,690	4,403,757	188,472	9,374,430	0	0	32	0	0	0	0
2.01 Outpatient care	93,245	93,245	92,158	1,087	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.01.03 Antiretroviral therapy	92,158	92,158	92,158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.01.04 Nutritional support associated to ARV therapy	1,087	1,087	0	1,087	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.98 Care and Treatment not specified by kind	13,966,690	0	0	0	0	0	0	13,966,690	4,403,757	188,472	9,374,430	0	0	32	0	0	0	0
2.99 Others / not-elsewhere classified	13,587	13,587	0	13,587	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3. Orphans and Vulnerable Children	45,850	0	0	0	0	0	0	45,850	0	45,850	0	0	0	0	0	0	0	0
3.98 OVC not specified by kind	45,850	0	0	0	0	0	0	45,850	0	45,850	0	0	0	0	0	0	0	0
4. Program Management and Administration Strengthening	12,161,368	8,998,960	8,127,294	871,666	0	0	0	3,162,408	2,600,023	562,344	0	0	0	41	0	0	0	0
4.01 Programme management	259,616	259,616	112,374	147,242	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.02 Planning and coordination	681,573	681,573	215,217	466,356	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.03 Monitoring and evaluation	203,675	203,675	184,973	18,702	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.04 Operations research	435	435	0	435	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.05 Serological-surveillance (Serosurveillance)	156,537	156,537	78,602	77,935	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.07 Drug supply systems	2,059,125	2,059,125	2,059,125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.10 Upgrading laboratory infrastructure	5,443,207	5,443,207	5,443,207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.98 Program Management and Administration Strengthening not specified by kind	3,162,408	0	0	0	0	0	0	3,162,408	2,600,023	562,344	0	0	0	41	0	0	0	0

