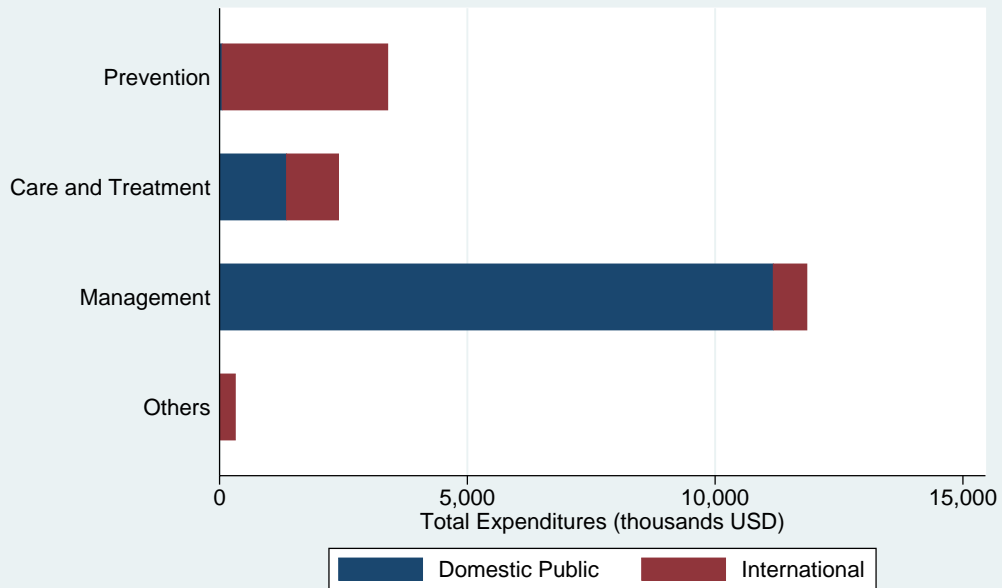
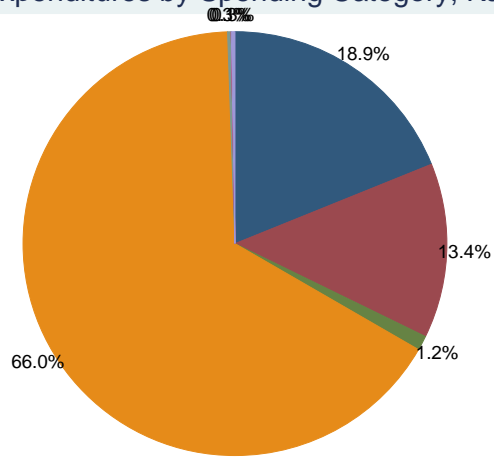


Expenditures by Finance Source and Spending Category Kazakhstan, 2007



Source: Detailed spending data in the AIDS Funding Matrix attached

Distribution of Expenditures by Spending Category, Kazakhstan 2007



Domestic Public Expenditure = 12577502 USD (70 %)

International Expenditures = 5381292 USD (30 %)

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	17,958,794	12,577,502	12,577,502	0	0	0	0	5,381,292	230,835	116,332	4,907,098	0	0	127,027	0	0	0	0
1. Prevention	3,391,780	51,715	51,715	0	0	0	0	3,340,065	0	0	3,340,065	0	0	0	0	0	0	0
1.01 Communication for social and behavioral change	111,314	0	0	0	0	0	0	111,314	0	0	111,314	0	0	0	0	0	0	0
1.04 Risk-reduction for vulnerable and special populations	541,985	0	0	0	0	0	0	541,985	0	0	541,985	0	0	0	0	0	0	0
1.07 Prevention of HIV transmission aimed at persons living with HIV	62,699	0	0	0	0	0	0	62,699	0	0	62,699	0	0	0	0	0	0	0
1.10 Harm reduction programs for IDUs	29,913	0	0	0	0	0	0	29,913	0	0	29,913	0	0	0	0	0	0	0
1.13 Public and commercial sector condom provision	898,683	0	0	0	0	0	0	898,683	0	0	898,683	0	0	0	0	0	0	0
1.16 Prevention, Diagnosis and treatment of Sexually Transmitted Infections (STI)	15,338	0	0	0	0	0	0	15,338	0	0	15,338	0	0	0	0	0	0	0
1.18 Blood safety	26,509	0	0	0	0	0	0	26,509	0	0	26,509	0	0	0	0	0	0	0
1.99 Prevention activities not elsewhere classified	1,705,339	51,715	51,715	0	0	0	0	1,653,624	0	0	1,653,624	0	0	0	0	0	0	0
2. Care and Treatment	2,400,171	1,351,879	1,351,879	0	0	0	0	1,048,292	0	0	1,048,292	0	0	0	0	0	0	0
2.01 Outpatient care	2,066,221	1,300,189	1,300,189	0	0	0	0	766,032	0	0	766,032	0	0	0	0	0	0	0
2.01.03 Antiretroviral therapy	2,066,221	1,300,189	1,300,189	0	0	0	0	766,032	0	0	766,032	0	0	0	0	0	0	0
2.99 Others / not-elsewhere classified	333,950	51,689	51,689	0	0	0	0	282,260	0	0	282,260	0	0	0	0	0	0	0
4. Program Management and Administration Strengthening	11,849,707	11,173,909	11,173,909	0	0	0	0	675,799	221,374	116,332	256,150	0	0	81,942	0	0	0	0
4.01 Programme management	157,818	0	0	0	0	0	0	157,818	0	0	157,818	0	0	0	0	0	0	0
4.03 Monitoring and evaluation	40,891	0	0	0	0	0	0	40,891	0	0	40,891	0	0	0	0	0	0	0
4.05 Serological-surveillance (Serosurveillance)	140,517	0	0	0	0	0	0	140,517	140,517	0	0	0	0	0	0	0	0	0
4.10 Upgrading laboratory infrastructure	57,441	0	0	0	0	0	0	57,441	0	0	57,441	0	0	0	0	0	0	0
4.99 Others / not-elsewhere classified	11,453,039	11,173,909	11,173,909	0	0	0	0	279,131	80,857	116,332	0	0	0	81,942	0	0	0	0
5. Incentives for Human Resources	210,996	0	0	0	0	0	0	210,996	9,461	0	201,535	0	0	0	0	0	0	0
5.03 Monetary incentive for other staff	160,388	0	0	0	0	0	0	160,388	0	0	160,388	0	0	0	0	0	0	0
5.04 Formative education and build-up of an AIDS workforce	29,887	0	0	0	0	0	0	29,887	9,461	0	20,425	0	0	0	0	0	0	0
5.05 Training	20,722	0	0	0	0	0	0	20,722	0	0	20,722	0	0	0	0	0	0	0
6. Social Protection and Social Services excluding Orphans and Vulnerable Children	45,085	0	0	0	0	0	0	45,085	0	0	0	0	0	45,085	0	0	0	0
6.03 Social services	45,085	0	0	0	0	0	0	45,085	0	0	0	0	0	45,085	0	0	0	0
7. Enabling Environment and Community Development	11,850	0	0	0	0	0	0	11,850	0	0	11,850	0	0	0	0	0	0	0
7.03 AIDS-specific institutional development	7,271	0	0	0	0	0	0	7,271	0	0	7,271	0	0	0	0	0	0	0
7.99 Others / Not elsewhere classified	4,579	0	0	0	0	0	0	4,579	0	0	4,579	0	0	0	0	0	0	0
8. Research excluding operations research which is included under	49,205	0	0	0	0	0	0	49,205	0	0	49,205	0	0	0	0	0	0	0
8.05 Behavioural research	49,205	0	0	0	0	0	0	49,205	0	0	49,205	0	0	0	0	0	0	0