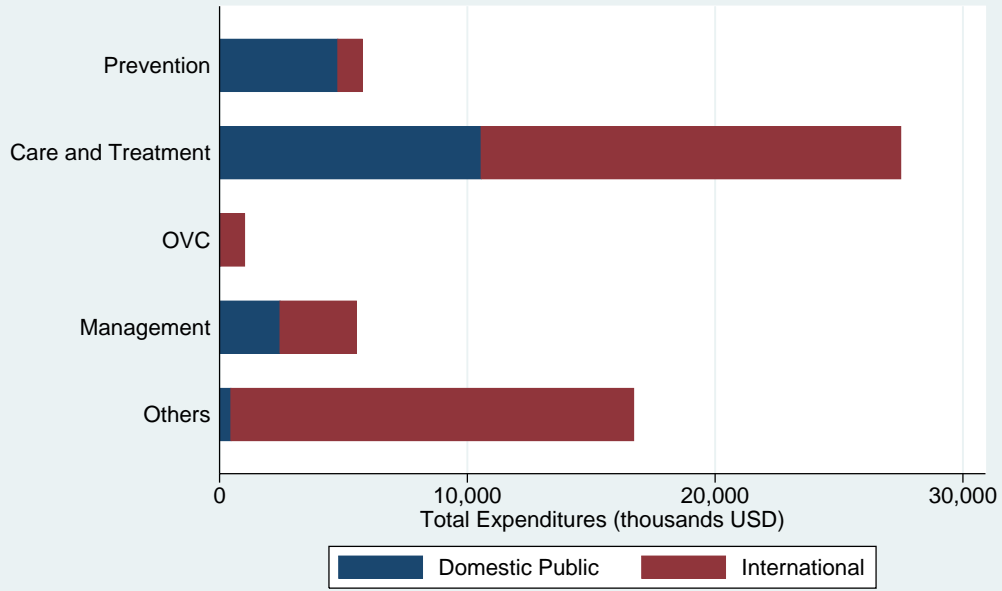
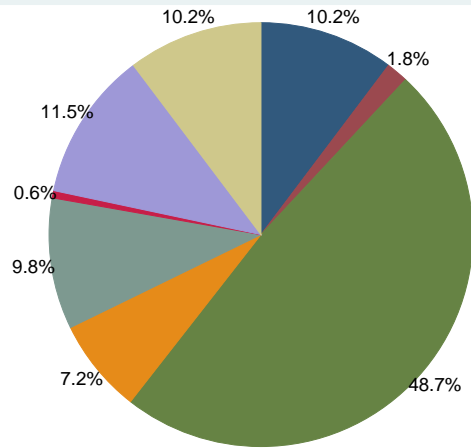


Expenditures by Finance Source and Spending Category Malawi, 2005



Source: Detailed spending data in the AIDS Funding Matrix attached

Distribution of Expenditures by Spending Category, Malawi 2005



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

Domestic Public Expenditure = 18264048 USD (32 %)
International Expenditures = 38227216 USD (68 %)
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	66,407,192	18,264,048	18,170,066	93,983	0	0	0	38,227,216	0	0	4,596,723	0	0	33,630,492	9,915,929	5,582,586	4,333,344	0
1. Prevention	6,447,249	4,772,141	4,694,039	78,103	0	0	0	985,396	0	0	0	0	0	985,396	689,712	689,712	0	0
1.01 Communication for social and behavioral change	675,377	348,407	270,305	78,103	0	0	0	326,970	0	0	0	0	0	326,970	0	0	0	0
1.03 Voluntary counselling and testing	618,094	186,032	186,032	0	0	0	0	432,063	0	0	0	0	0	432,063	0	0	0	0
1.11 Workplace activities	4,158,777	3,469,065	3,469,065	0	0	0	0	0	0	0	0	0	0	0	689,712	689,712	0	0
1.13 Public and commercial sector condom provision	124,988	88,216	88,216	0	0	0	0	36,772	0	0	0	0	0	36,772	0	0	0	0
1.16 Prevention, Diagnosis and treatment of Sexually Transmitted Infections (STI)	716,452	580,892	580,892	0	0	0	0	135,560	0	0	0	0	0	135,560	0	0	0	0
1.17 Prevention of mother-to-child transmission	21,310	5,602	5,602	0	0	0	0	15,708	0	0	0	0	0	15,708	0	0	0	0
1.18 Blood safety	3,456	0	0	0	0	0	0	3,456	0	0	0	0	0	3,456	0	0	0	0
1.19 Post-exposure prophylaxis	41,363	41,363	41,363	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.99 Prevention activities not elsewhere classified	87,431	52,564	52,564	0	0	0	0	34,867	0	0	0	0	0	34,867	0	0	0	0
2. Care and Treatment	34,607,708	10,555,389	10,539,509	15,880	0	0	0	16,934,506	0	0	4,596,723	0	0	12,337,783	7,117,815	2,784,471	4,333,344	0
2.01 Outpatient care	13,072,024	1,215,828	1,209,637	6,191	0	0	0	8,736,190	0	0	4,596,723	0	0	4,139,467	3,120,006	1,709,104	1,410,902	0
2.01.01 Provider initiated testing	2,354,199	0	0	0	0	0	0	1,198,005	0	0	0	0	0	1,198,005	1,156,194	0	1,156,194	0
2.01.02 Opportunistic infection (OI) prophylaxis	8,346,734	1,215,828	1,209,637	6,191	0	0	0	5,541,511	0	0	4,596,723	0	0	944,788	1,589,395	1,589,395	0	0
2.01.08 Palliative care	399,335	0	0	0	0	0	0	399,335	0	0	0	0	0	399,335	0	0	0	0
2.01.09 Home-based care	1,597,340	0	0	0	0	0	0	1,597,340	0	0	0	0	0	1,597,340	0	0	0	0
2.01.99 Outpatient Care services: not elsewhere classified	374,417	0	0	0	0	0	0	0	0	0	0	0	0	374,417	119,709	254,708	0	0
2.02 In-patient care	20,737,016	9,339,561	9,329,872	9,689	0	0	0	7,399,646	0	0	0	0	0	7,399,646	3,997,809	1,075,367	2,922,442	0
2.02.1 Opportunistic infection (OI) treatment	20,737,016	9,339,561	9,329,872	9,689	0	0	0	7,399,646	0	0	0	0	0	7,399,646	3,997,809	1,075,367	2,922,442	0
2.99 Others / not-elsewhere classified	798,670	0	0	0	0	0	0	798,670	0	0	0	0	0	798,670	0	0	0	0
3. Orphans and Vulnerable Children	2,865,008	41,569	41,569	0	0	0	0	967,325	0	0	0	0	0	967,325	1,856,115	1,856,115	0	0
3.01 OVC Education	41,569	41,569	41,569	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.03 OVC Family/home support	311,030	0	0	0	0	0	0	311,030	0	0	0	0	0	311,030	0	0	0	0
3.06 OVC Institutional Care	656,295	0	0	0	0	0	0	656,295	0	0	0	0	0	656,295	0	0	0	0
3.99 Others / Not-elsewhere classified	1,856,115	0	0	0	0	0	0	0	0	0	0	0	0	1,856,115	1,856,115	0	0	0
4. Program Management and Administration Strengthening	5,775,423	2,439,934	2,439,934	0	0	0	0	3,083,202	0	0	0	0	0	3,083,202	252,287	252,287	0	0
4.01 Programme management	2,614,020	1,733,129	1,733,129	0	0	0	0	880,891	0	0	0	0	0	880,891	0	0	0	0
4.03 Monitoring and evaluation	319,628	0	0	0	0	0	0	319,628	0	0	0	0	0	319,628	0	0	0	0
4.04 Operations research	460,156	0	0	0	0	0	0	460,156	0	0	0	0	0	460,156	0	0	0	0
4.05 Serological-surveillance (Serosurveillance)	41,570	41,570	41,570	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.10 Upgrading laboratory infrastructure	917,521	665,234	665,234	0	0	0	0	0	0	0	0	0	0	0	252,287	252,287	0	0
4.99 Others / not-elsewhere classified	1,422,527	0	0	0	0	0	0	1,422,527	0	0	0	0	0	1,422,527	0	0	0	0
5. Incentives for Human Resources	4,083,336	32,861	32,861	0	0	0	0	4,050,475	0	0	0	0	0	4,050,475	0	0	0	0
5.04 Formative education and build-up of an AIDS workforce	950,806	0	0	0	0	0	0	950,806	0	0	0	0	0	950,806	0	0	0	0
5.05 Training	3,132,530	32,861	32,861	0	0	0	0	3,099,669	0	0	0	0	0	3,099,669	0	0	0	0
6. Social Protection and Social Services excluding Orphans and Vulnerable Children	345,265	0	0	0	0	0	0	345,265	0	0	0	0	0	345,265	0	0	0	0
6.04 Income generation	260,363	0	0	0	0	0	0	260,363	0	0	0	0	0	260,363	0	0	0	0
6.99 Others / not elsewhere classified	84,903	0	0	0	0	0	0	84,903	0	0	0	0	0	84,903	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
7. Enabling Environment and Community Development	6,497,868	422,155	422,155	0	0	0	0	6,075,712	0	0	0	0	0	6,075,712	0	0	0	0
7.01 Advocacy and strategic communication	2,244,869	422,155	422,155	0	0	0	0	1,822,714	0	0	0	0	0	1,822,714	0	0	0	0
7.03 AIDS-specific institutional development	3,645,427	0	0	0	0	0	0	3,645,427	0	0	0	0	0	3,645,427	0	0	0	0
7.99 Others / Not elsewhere classified	607,571	0	0	0	0	0	0	607,571	0	0	0	0	0	607,571	0	0	0	0
8. Research excluding operations research which is included under	5,785,334	0	0	0	0	0	0	5,785,334	0	0	0	0	0	5,785,334	0	0	0	0
8.01 Biomedical research	2,305,445	0	0	0	0	0	0	2,305,445	0	0	0	0	0	2,305,445	0	0	0	0
8.02 Clinical research	1,834,389	0	0	0	0	0	0	1,834,389	0	0	0	0	0	1,834,389	0	0	0	0
8.03 Epidemiological research	609,849	0	0	0	0	0	0	609,849	0	0	0	0	0	609,849	0	0	0	0
8.04 Social science research	235,105	0	0	0	0	0	0	235,105	0	0	0	0	0	235,105	0	0	0	0
8.05 Behavioural research	312,022	0	0	0	0	0	0	312,022	0	0	0	0	0	312,022	0	0	0	0
8.99 Researchnot elsewhere classified	488,525	0	0	0	0	0	0	488,525	0	0	0	0	0	488,525	0	0	0	0