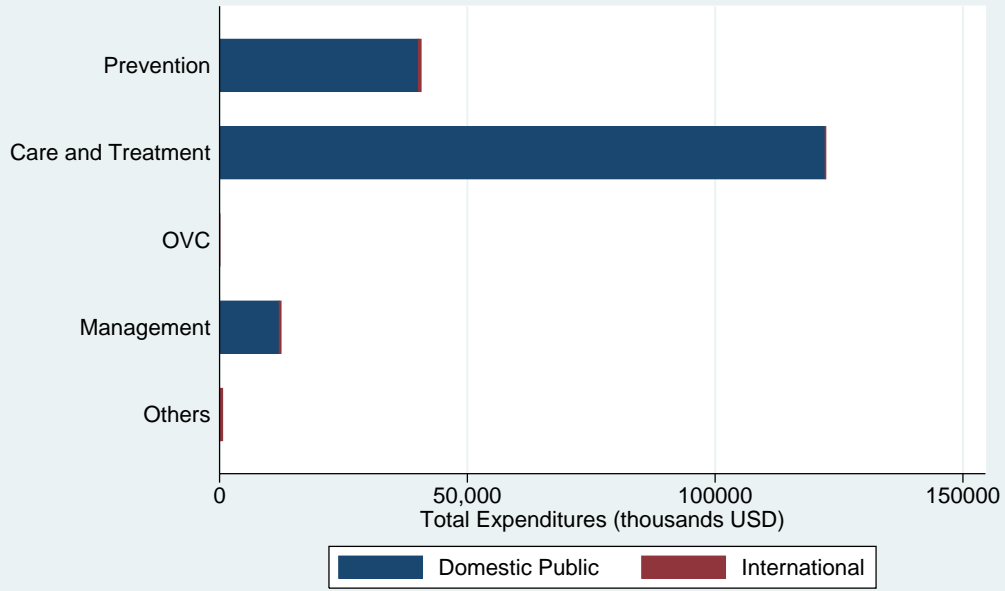
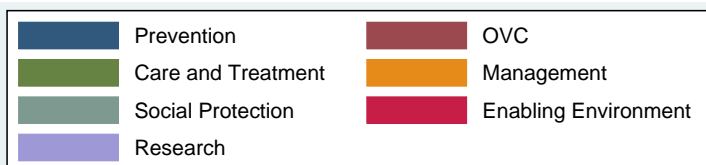
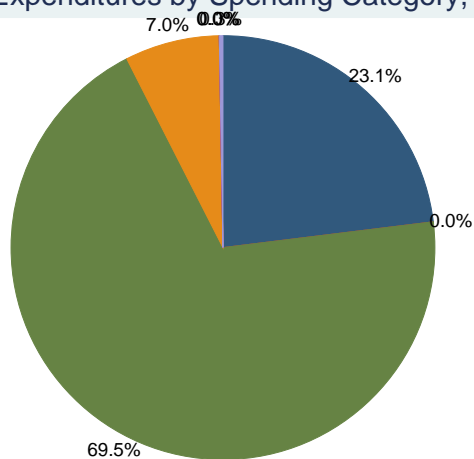


Expenditures by Finance Source and Spending Category Mexico, 2005



Source: Detailed spending data in the AIDS Funding Matrix attached

Distribution of Expenditures by Spending Category, Mexico 2005



Domestic Public Expenditure = 174603552 USD (99 %)

International Expenditures = 1448290 USD (1 %)

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	271,364,192	174,603,552	164,658,080	9,945,481	0	0	0	1,448,290	191,589	41,639	0	0	0	1,215,062	95,312,344	64,403,828	30,908,518	0
1. Prevention	68,145,352	40,154,012	34,964,804	5,189,208	0	0	0	509,209	102,804	25,259	0	0	0	381,146	27,482,128	12,397,930	15,084,199	0
1.01 Communication for social and behavioral change	345,642	121,577	60,788	60,788	0	0	0	169,253	0	18,976	0	0	0	150,277	54,812	0	54,812	0
1.02 Community mobilization	293,497	76,659	54,445	22,213	0	0	0	162,981	0	0	0	0	0	162,981	53,857	0	53,857	0
1.03 Voluntary counselling and testing	3,141,502	2,938,178	2,466,166	472,012	0	0	0	12,038	0	0	0	0	0	12,038	191,285	0	191,285	0
1.05. Prevention - Youth in school	64,251	60,880	51,286	9,594	0	0	0	40	0	0	0	0	0	40	3,332	0	3,332	0
1.06 Prevention - Youth out-of-school	5,329	5,207	5,159	48	0	0	0	79	0	0	0	0	0	79	43	0	43	0
1.07 Prevention of HIV transmission aimed at persons living with HIV	370,275	342,478	293,268	49,210	0	0	0	8,380	0	0	0	0	0	8,380	19,418	0	19,418	0
1.08 Programs for sex workers and their clients	409,856	384,059	325,536	58,523	0	0	0	4,318	0	0	0	0	0	4,318	21,479	0	21,479	0
1.09 Programs for MSM	5,105,926	4,830,182	4,056,589	773,593	0	0	0	7,614	0	6,283	0	0	0	1,331	268,129	0	268,129	0
1.10 Harm reduction programs for IDUs	947	897	753	144	0	0	0	0	0	0	0	0	0	0	50	0	50	0
1.12 Condom social marketing	35,864	3,695	1,611	2,084	0	0	0	24,506	0	0	0	0	0	24,506	7,663	0	7,663	0
1.13 Public and commercial sector condom provision	8,503,594	3,327,477	2,825,160	502,317	0	0	0	10,883	0	0	0	0	0	10,883	5,165,235	615,169	4,550,065	0
1.14 Female condom	2,672	275	120	155	0	0	0	1,826	0	0	0	0	0	1,826	571	0	571	0
1.16 Prevention, Diagnosis and treatment of Sexually Transmitted Infections (STI)	20,123,148	11,505,489	9,842,637	1,662,852	0	0	0	2,500	0	0	0	0	0	2,500	8,615,160	4,492,352	4,122,808	0
1.17 Prevention of mother-to-child transmission	5,509,486	4,471,574	3,852,636	618,938	0	0	0	0	0	0	0	0	0	1,037,912	486,503	551,409	0	0
1.18 Blood safety	24,010,780	11,975,317	11,018,826	956,491	0	0	0	0	0	0	0	0	0	12,035,463	6,803,906	5,231,557	0	0
1.19 Post-exposure prophylaxis	906	850	850	0	0	0	0	0	0	0	0	0	0	0	56	0	56	0
1.20 Safe medical injections	108,011	101,077	100,985	92	0	0	0	196	0	0	0	0	0	196	6,738	0	6,738	0
1.22 Universal precautions	5,912	5,546	5,546	0	0	0	0	0	0	0	0	0	0	0	367	0	367	0
1.99 Prevention activities not elsewhere classified	107,751	2,596	2,444	152	0	0	0	104,595	102,804	0	0	0	0	1,791	560	0	560	0
2. Care and Treatment	189,901,056	122,192,888	117,794,392	4,398,493	0	0	0	139,703	0	1,497	0	0	0	138,207	67,568,464	52,005,900	15,562,566	0
2.01 Outpatient care	171,818,608	114,322,616	110,457,936	3,864,681	0	0	0	138,164	0	1,497	0	0	0	136,667	57,357,832	43,520,616	13,837,217	0
2.01.01 Provider initiated testing	5,056,654	4,688,005	3,996,092	691,913	0	0	0	1,497	0	1,497	0	0	0	0	367,152	49,825	317,327	0
2.01.02 Opportunistic infection (OI) prophylaxis	591,713	391,891	339,130	52,761	0	0	0	0	0	0	0	0	0	199,822	137,345	62,477	0	
2.01.03 Antiretroviral therapy	155,182,720	103,262,336	100,813,432	2,448,905	0	0	0	133,791	0	0	0	0	0	133,791	51,786,596	39,885,456	11,901,137	0
2.01.04 Nutritional support associated to ARV therapy	822	721	718	3	0	0	0	41	0	0	0	0	0	41	60	0	60	0
2.01.05 Specific HIV laboratory monitoring	10,984,805	5,979,465	5,308,476	670,989	0	0	0	1,542	0	0	0	0	0	1,542	5,003,799	3,447,988	1,555,811	0
2.01.08 Palliative care	1,892	195	85	110	0	0	0	1,293	0	0	0	0	0	1,293	404	0	404	0
2.02 In-patient care	18,082,442	7,870,272	7,336,459	533,812	0	0	0	1,540	0	0	0	0	0	1,540	10,210,632	8,485,283	1,725,349	0
2.02.1 Opportunistic infection (OI) treatment	10,366,085	2,920,965	2,839,352	81,613	0	0	0	1,540	0	0	0	0	0	1,540	7,443,581	6,388,105	1,055,476	0
2.02.99 In-patient services not elsewhere classified	7,716,358	4,949,307	4,497,107	452,200	0	0	0	0	0	0	0	0	0	0	2,767,051	2,097,178	669,873	0
3. Orphans and Vulnerable Children	46,142	4,754	2,073	2,681	0	0	0	31,529	0	0	0	0	0	31,529	9,859	0	9,859	0
3.02 OVC Basic health care	46,142	4,754	2,073	2,681	0	0	0	31,529	0	0	0	0	0	31,529	9,859	0	9,859	0
4. Program Management and Administration Strengthening	12,616,015	12,040,099	11,692,398	347,701	0	0	0	364,368	88,785	509	0	0	0	275,074	211,548	0	211,548	0
4.01 Programme management	1,921,550	1,785,956	1,696,954	69,002	0	0	0	102,637	0	0	0	0	0	102,637	52,957	0	52,957	0
4.02 Planning and coordination	1,921,550	1,785,956	1,696,954	69,002	0	0	0	102,637	0	0	0	0	0	102,637	52,957	0	52,957	0
4.03 Monitoring and evaluation	125,384	122,004	113,525	8,479	0	0	0	347	0	0	0	0	0	347	3,033	0	3,033	0
4.04 Operations research	385,686	341,902	338,882	3,020	0	0	0	33,305	0	0	0	0	0	33,305	10,480	0	10,480	0
4.05 Serological-surveillance (Serosurveillance)	688,137	651,837	548,980	102,856	0	0	0	0	0	0	0	0	0	0	36,300	0	36,300	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
4.09 Supervision of personnel and patient tracking	68,689	65,782	58,651	7,132	0	0	0	330	0	0	0	0	0	330	2,576	0	2,576	0
4.10 Upgrading laboratory infrastructure	618,457	589,827	512,340	77,487	0	0	0	0	0	0	0	0	0	0	28,630	0	28,630	0
4.11 Construction of new health centres	6,752,557	6,705,380	6,699,394	5,986	0	0	0	27,037	0	0	0	0	0	27,037	20,140	0	20,140	0
4.99 Others / not-elsewhere classified	134,006	31,455	26,718	4,737	0	0	0	98,077	88,785	509	0	0	0	8,782	4,475	0	4,475	0
6. Social Protection and Social Services excluding Orphans and Vulnerable Children	23,348	6,057	4,955	1,102	0	0	0	12,965	0	0	0	0	0	12,965	4,326	0	4,326	0
6.01 Monetary benefits	5,518	4,220	4,154	66	0	0	0	782	0	0	0	0	0	782	516	0	516	0
6.02 In-kind benefits	17,830	1,837	801	1,036	0	0	0	12,183	0	0	0	0	0	12,183	3,810	0	3,810	0
7. Enabling Environment and Community Development	108,358	11,164	4,868	6,296	0	0	0	74,041	0	0	0	0	0	74,041	23,153	0	23,153	0
7.02 Human rights	108,358	11,164	4,868	6,296	0	0	0	74,041	0	0	0	0	0	74,041	23,153	0	23,153	0
8. Research excluding operations research which is included under	523,925	194,585	194,585	0	0	0	0	316,474	0	14,373	0	0	0	302,100	12,866	0	12,866	0
8.02 Clinical research	207,452	194,585	194,585	0	0	0	0	0	0	0	0	0	0	0	12,866	0	12,866	0
8.03 Epidemiological research	7,230	0	0	0	0	0	0	7,230	0	7,230	0	0	0	0	0	0	0	0
8.05 Behavioural research	309,244	0	0	0	0	0	0	309,244	0	7,143	0	0	0	302,100	0	0	0	0