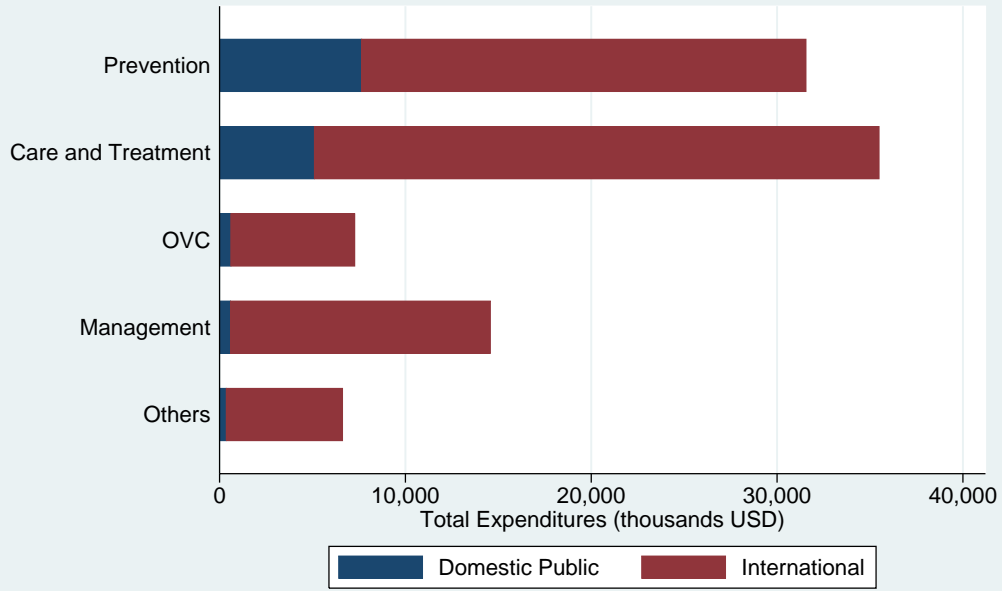
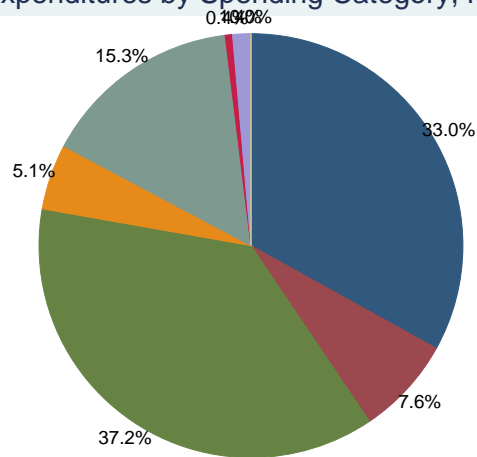


Expenditures by Finance Source and Spending Category Mozambique, 2006



Source: Detailed spending data in the AIDS Funding Matrix attached

Distribution of Expenditures by Spending Category, Mozambique 2006



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

Domestic Public Expenditure = 14301520 USD (15 %)
 International Expenditures = 81203830 USD (85 %)
 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 | 96,623,778 | 14,301,520 | 14,265,282 | 0 | 0 | 36,238 | 0 | 81,203,830 | 44,714,530 | 20,743,026 | 649,960 | 9,211,131 | 0 | 5,885,183 | 1,118,428 | 598,538 | 519,890 | 0 |
| 1. Prevention | 32,370,805 | 7,646,835 | 7,636,532 | 0 | 0 | 10,303 | 0 | 23,907,716 | 19,003,417 | 2,136,267 | 0 | 1,939,437 | 0 | 828,595 | 816,254 | 296,364 | 519,890 | 0 |
| 1.01 Communication for social and behavioral change | 4,854,274 | 2,340,331 | 2,340,331 | 0 | 0 | 0 | 0 | 2,470,728 | 1,533,071 | 233,232 | 0 | 418,959 | 0 | 285,466 | 43,215 | 43,215 | 0 | 0 |
| 1.02 Community mobilization | 3,169,382 | 314,233 | 314,233 | 0 | 0 | 0 | 0 | 2,855,149 | 2,494,739 | 94,692 | 0 | 60,057 | 0 | 205,661 | 0 | 0 | 0 | 0 |
| 1.03 Voluntary counselling and testing | 2,529,906 | 1,272,813 | 1,272,197 | 0 | 0 | 616 | 0 | 1,140,442 | 937,490 | 0 | 0 | 187,908 | 0 | 15,044 | 116,651 | 116,651 | 0 | 0 |
| 1.04 Risk-reduction for vulnerable and special populations | 917,470 | 1,173 | 1,173 | 0 | 0 | 0 | 0 | 902,000 | 902,000 | 0 | 0 | 0 | 0 | 0 | 14,297 | 14,297 | 0 | 0 |
| 1.05. Prevention - Youth in school | 2,442,302 | 130,912 | 130,912 | 0 | 0 | 0 | 0 | 2,311,390 | 1,723,021 | 450,362 | 0 | 0 | 0 | 138,007 | 0 | 0 | 0 | 0 |
| 1.06 Prevention - Youth out-of-school | 2,366,723 | 36,928 | 36,928 | 0 | 0 | 0 | 0 | 2,329,795 | 1,866,735 | 434,655 | 0 | 0 | 0 | 28,405 | 0 | 0 | 0 | 0 |
| 1.07 Prevention of HIV transmission aimed at persons living with HIV | 137,781 | 27,158 | 27,158 | 0 | 0 | 0 | 0 | 110,623 | 70,000 | 22,890 | 0 | 0 | 0 | 17,733 | 0 | 0 | 0 | 0 |
| 1.08 Programs for sex workers and their clients | 140,000 | 0 | 0 | 0 | 0 | 0 | 0 | 140,000 | 140,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.11 Workplace activities | 1,481,482 | 387,876 | 378,189 | 0 | 0 | 9,687 | 0 | 1,009,805 | 13,787 | 201,744 | 0 | 659,423 | 0 | 134,851 | 83,801 | 83,801 | 0 | 0 |
| 1.12 Condom social marketing | 2,257,100 | 0 | 0 | 0 | 0 | 0 | 0 | 2,257,100 | 2,257,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.13 Public and commercial sector condom provision | 928,010 | 27,320 | 27,320 | 0 | 0 | 0 | 0 | 342,400 | 342,400 | 0 | 0 | 0 | 0 | 0 | 558,290 | 38,400 | 519,890 | 0 |
| 1.16 Prevention, Diagnosis and treatment of Sexually Transmitted Infections (STI) | 2,415,967 | 2,345,967 | 2,345,967 | 0 | 0 | 0 | 0 | 70,000 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.17 Prevention of mother-to-child transmission | 4,934,738 | 656,510 | 656,510 | 0 | 0 | 0 | 0 | 4,278,228 | 3,145,280 | 698,692 | 0 | 433,658 | 0 | 598 | 0 | 0 | 0 | 0 |
| 1.22 Universal precautions | 118,231 | 0 | 0 | 0 | 0 | 0 | 0 | 118,231 | 118,231 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.99 Prevention activities not elsewhere classified | 3,677,439 | 105,614 | 105,614 | 0 | 0 | 0 | 0 | 3,571,825 | 3,389,563 | 0 | 0 | 179,432 | 0 | 2,830 | 0 | 0 | 0 | 0 |
| 2. Care and Treatment | 35,626,000 | 5,102,566 | 5,078,108 | 0 | 0 | 24,458 | 0 | 30,385,934 | 11,118,877 | 10,945,541 | 649,960 | 3,983,856 | 0 | 3,687,700 | 137,500 | 137,500 | 0 | 0 |
| 2.01 Outpatient care | 33,872,920 | 5,102,566 | 5,078,108 | 0 | 0 | 24,458 | 0 | 28,652,854 | 9,862,783 | 10,945,541 | 649,960 | 3,934,115 | 0 | 3,260,455 | 117,500 | 117,500 | 0 | 0 |
| 2.01.01 Provider initiated testing | 84,756 | 64,749 | 64,749 | 0 | 0 | 0 | 0 | 20,007 | 7,111 | 3,097 | 0 | 9,799 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2.01.02 Opportunistic infection (OI) prophylaxis | 61,843 | 0 | 0 | 0 | 0 | 0 | 0 | 61,843 | 39,354 | 0 | 0 | 0 | 0 | 22,489 | 0 | 0 | 0 | 0 |
| 2.01.03 Antiretroviral therapy | 19,522,780 | 4,688,907 | 4,679,770 | 0 | 0 | 9,137 | 0 | 14,733,373 | 8,328,402 | 380,144 | 649,960 | 2,738,799 | 0 | 2,636,068 | 100,500 | 100,500 | 0 | 0 |
| 2.01.04 Nutritional support associated to ARV therapy | 3,166,111 | 57,664 | 57,664 | 0 | 0 | 0 | 0 | 3,108,447 | 208,567 | 2,266,383 | 0 | 633,497 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2.01.05 Specific HIV laboratory monitoring | 759,507 | 164,586 | 164,586 | 0 | 0 | 0 | 0 | 577,921 | 25,901 | 0 | 0 | 552,020 | 0 | 0 | 17,000 | 17,000 | 0 | 0 |
| 2.01.06 Dental care | 139,716 | 0 | 0 | 0 | 0 | 0 | 0 | 139,716 | 0 | 0 | 0 | 0 | 0 | 139,716 | 0 | 0 | 0 | 0 |
| 2.01.07 Psychological treatment and support services | 4,479 | 0 | 0 | 0 | 0 | 0 | 0 | 4,479 | 4,479 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2.01.08 Palliative care | 198,941 | 0 | 0 | 0 | 0 | 0 | 0 | 198,941 | 198,941 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2.01.09 Home-based care | 9,934,787 | 126,660 | 111,339 | 0 | 0 | 15,321 | 0 | 9,808,127 | 1,050,028 | 8,295,917 | 0 | 0 | 0 | 462,182 | 0 | 0 | 0 | 0 |
| 2.02 In-patient care | 1,733,080 | 0 | 0 | 0 | 0 | 0 | 0 | 1,733,080 | 1,256,094 | 0 | 0 | 49,741 | 0 | 427,245 | 0 | 0 | 0 | 0 |
| 2.02.1 Opportunistic infection (OI) treatment | 1,733,080 | 0 | 0 | 0 | 0 | 0 | 0 | 1,733,080 | 1,256,094 | 0 | 0 | 49,741 | 0 | 427,245 | 0 | 0 | 0 | 0 |
| 2.99 Others / not-elsewhere classified | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 | 0 | 0 |
| 3. Orphans and Vulnerable Children | 7,356,543 | 603,467 | 603,467 | 0 | 0 | 0 | 0 | 6,669,297 | 2,797,587 | 2,999,538 | 0 | 536,610 | 0 | 335,562 | 83,779 | 83,779 | 0 | 0 |
| 3.01 OVC Education | 639,371 | 414,029 | 414,029 | 0 | 0 | 0 | 0 | 225,342 | 3,343 | 173,918 | 0 | 48,081 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.02 OVC Basic health care | 206,237 | 0 | 0 | 0 | 0 | 0 | 0 | 206,237 | 162,208 | 0 | 0 | 44,029 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.03 OVC Family/home support | 2,375,738 | 167,051 | 167,051 | 0 | 0 | 0 | 0 | 2,206,533 | 1,516,877 | 391,406 | 0 | 222,250 | 0 | 76,000 | 2,154 | 2,154 | 0 | 0 |
| 3.04 OVC Community support | 2,394,989 | 18,117 | 18,117 | 0 | 0 | 0 | 0 | 2,295,247 | 326,171 | 1,824,022 | 0 | 0 | 0 | 145,054 | 81,625 | 81,625 | 0 | 0 |
| 3.05 OVC Administrative costs | 929,707 | 4,270 | 4,270 | 0 | 0 | 0 | 0 | 925,437 | 542,049 | 351,226 | 0 | 0 | 0 | 32,162 | 0 | 0 | 0 | 0 |
| 3.99 Others / Not-elsewhere classified | 810,501 | 0 | 0 | 0 | 0 | 0 | 0 | 810,501 | 246,939 | 258,966 | 0 | 222,250 | 0 | 82,346 | 0 | 0 | 0 | 0 |
| 4. Program Management and Administration Strengthening | 14,653,954 | 588,301 | 586,824 | 0 | 0 | 1,477 | 0 | 13,984,758 | 9,202,640 | 2,226,094 | 0 | 1,795,714 | 0 | 760,310 | 80,895 | 80,895 | 0 | 0 |

