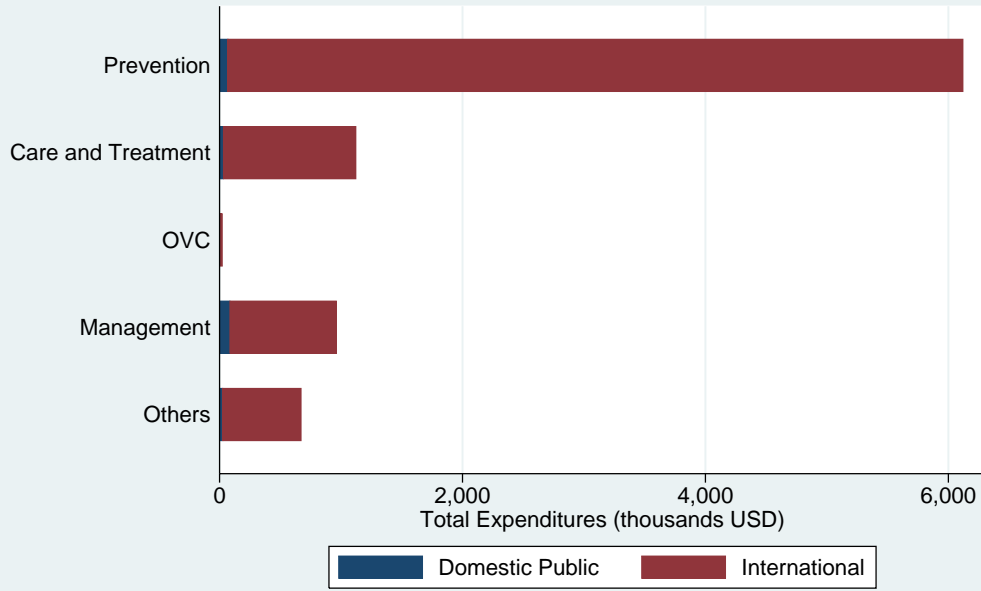
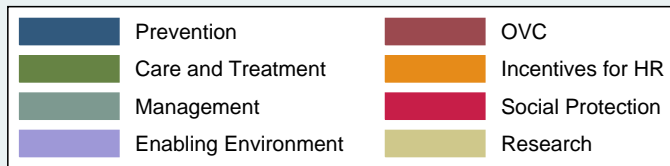
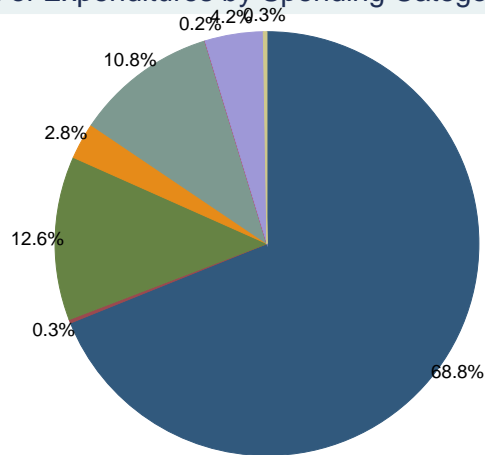


Expenditures by Finance Source and Spending Category Nepal, 2006



Source: Detailed spending data in the AIDS Funding Matrix attached

Distribution of Expenditures by Spending Category, Nepal 2006



Domestic Public Expenditure = 211857 USD (2 %)
International Expenditures = 8684838 USD (98 %)
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	8,896,696	211,857	149,952	0	0	61,905	0	8,664,838	4,138,097	1,279,934	1,133,278	0	0	2,133,530	0	0	0	0
1. Prevention	6,119,829	68,794	6,889	0	0	61,905	0	6,051,035	3,281,030	742,707	595,800	0	0	1,431,498	0	0	0	0
1.01 Communication for social and behavioral change	289,229	36,508	0	0	0	36,508	0	252,721	48,930	57,833	70,193	0	0	75,765	0	0	0	0
1.02 Community mobilization	870,379	4,508	4,508	0	0	0	0	865,871	521,156	47,076	297,639	0	0	0	0	0	0	0
1.03 Voluntary counselling and testing	280,663	15,873	0	0	0	15,873	0	264,790	0	0	6,165	0	0	258,624	0	0	0	0
1.04 Risk-reduction for vulnerable and special populations	478,160	0	0	0	0	0	0	478,160	190,739	0	30,897	0	0	256,524	0	0	0	0
1.05. Prevention - Youth in school	226,458	11,905	2,381	0	0	9,524	0	214,553	0	214,553	0	0	0	0	0	0	0	0
1.06 Prevention - Youth out-of-school	121,416	0	0	0	0	0	0	121,416	0	108,951	12,465	0	0	0	0	0	0	0
1.07 Prevention of HIV transmission aimed at persons living with HIV	62,627	0	0	0	0	0	0	62,627	27,270	0	0	0	0	35,357	0	0	0	0
1.08 Programs for sex workers and their clients	740,938	0	0	0	0	0	0	740,938	0	0	0	0	0	740,938	0	0	0	0
1.09 Programs for MSM	562,304	0	0	0	0	0	0	562,304	562,304	0	0	0	0	0	0	0	0	0
1.10 Harm reduction programs for IDUs	923,334	0	0	0	0	0	0	923,334	570,034	290,867	0	0	0	62,433	0	0	0	0
1.11 Workplace activities	1,857	0	0	0	0	0	0	1,857	0	0	0	0	0	1,857	0	0	0	0
1.12 Condom social marketing	1,326,338	0	0	0	0	0	0	1,326,338	1,326,338	0	0	0	0	0	0	0	0	0
1.16 Prevention, Diagnosis and treatment of Sexually Transmitted Infections (STI)	193,695	0	0	0	0	0	0	193,695	0	15,254	178,441	0	0	0	0	0	0	0
1.18 Blood safety	42,432	0	0	0	0	0	0	42,432	34,259	8,173	0	0	0	0	0	0	0	0
2. Care and Treatment	1,122,018	31,746	31,746	0	0	0	0	1,090,272	850,744	38,986	147,800	0	0	52,742	0	0	0	0
2.01 Outpatient care	1,090,272	0	0	0	0	0	0	1,090,272	850,744	38,986	147,800	0	0	52,742	0	0	0	0
2.01.01 Provider initiated testing	52,742	0	0	0	0	0	0	52,742	0	0	0	0	0	52,742	0	0	0	0
2.01.03 Antiretroviral therapy	13,289	0	0	0	0	0	0	13,289	0	13,289	0	0	0	0	0	0	0	0
2.01.04 Nutritional support associated to ARV therapy	850,744	0	0	0	0	0	0	850,744	850,744	0	0	0	0	0	0	0	0	0
2.01.05 Specific HIV laboratory monitoring	3,481	0	0	0	0	0	0	3,481	0	3,481	0	0	0	0	0	0	0	0
2.01.08 Palliative care	22,216	0	0	0	0	0	0	22,216	0	22,216	0	0	0	0	0	0	0	0
2.01.09 Home-based care	147,800	0	0	0	0	0	0	147,800	0	0	147,800	0	0	0	0	0	0	0
2.02 In-patient care	31,746	31,746	31,746	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.02.1 Opportunistic infection (OI) treatment	31,746	31,746	31,746	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3. Orphans and Vulnerable Children	22,315	0	0	0	0	0	0	22,315	0	22,315	0	0	0	0	0	0	0	0
3.01 OVC Education	22,315	0	0	0	0	0	0	22,315	0	22,315	0	0	0	0	0	0	0	0
4. Program Management and Administration Strengthening	961,587	85,127	85,127	0	0	0	0	876,460	0	177,534	261,190	0	0	437,736	0	0	0	0
4.01 Programme management	212,320	47,937	47,937	0	0	0	0	164,383	0	42,028	73,319	0	0	49,036	0	0	0	0
4.02 Planning and coordination	247,606	33,079	33,079	0	0	0	0	214,527	0	0	14,451	0	0	200,076	0	0	0	0
4.03 Monitoring and evaluation	81,106	4,111	4,111	0	0	0	0	76,995	0	73,152	3,843	0	0	0	0	0	0	0
4.05 Serological-surveillance (Serosurveillance)	192,916	0	0	0	0	0	0	192,916	0	0	4,292	0	0	188,624	0	0	0	0
4.07 Drug supply systems	4,064	0	0	0	0	0	0	4,064	0	0	4,064	0	0	0	0	0	0	0
4.08 Information technology	61,650	0	0	0	0	0	0	61,650	0	47,793	13,857	0	0	0	0	0	0	0
4.10 Upgrading laboratory infrastructure	14,561	0	0	0	0	0	0	14,561	0	14,561	0	0	0	0	0	0	0	0
4.11 Construction of new health centres	147,364	0	0	0	0	0	0	147,364	0	0	147,364	0	0	0	0	0	0	0
5. Incentives for Human Resources	247,309	0	0	0	0	0	0	247,309	6,323	141,491	83,564	0	0	15,931	0	0	0	0
5.05 Training	247,309	0	0	0	0	0	0	247,309	6,323	141,491	83,564	0	0	15,931	0	0	0	0

