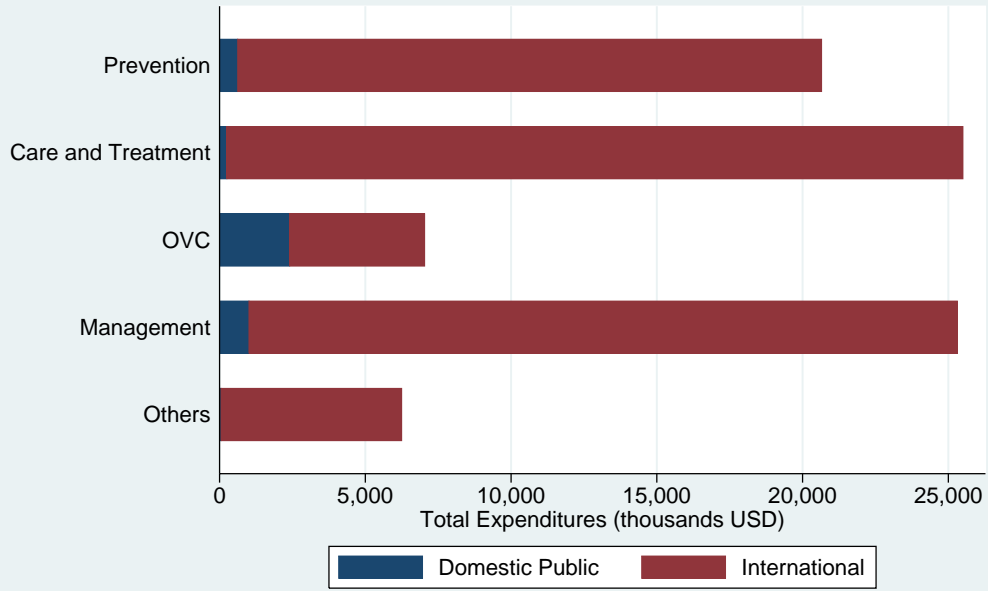
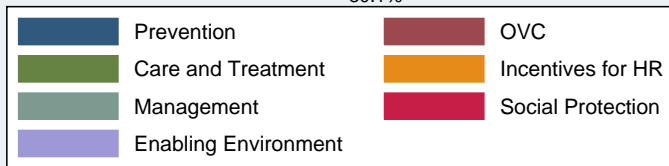
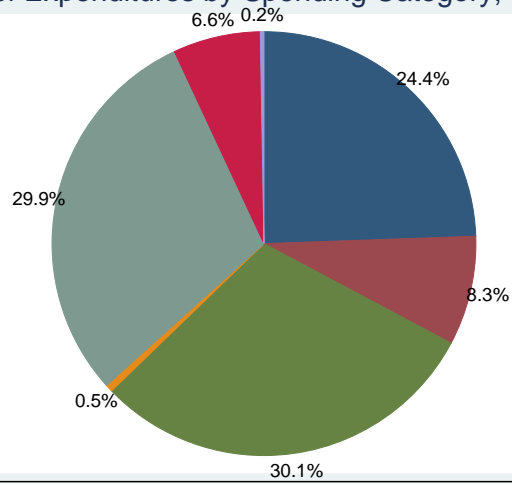


Expenditures by Finance Source and Spending Category Rwanda, 2006



Source: Detailed spending data in the AIDS Funding Matrix attached

Distribution of Expenditures by Spending Category, Rwanda 2006



Domestic Public Expenditure = 4325711 USD (5 %)
International Expenditures = 80416728 USD (95 %)
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	87,129,456	4,325,711	4,323,714	0	0	1,997	0	80,416,728	0	2,191,355	13,004,277	12,444,976	0	52,776,120	2,387,017	180,456	2,206,561	0
1. Prevention	20,878,368	620,862	620,510	0	0	352	0	20,030,536	0	216,311	276,473	1,606,515	0	17,931,236	226,970	0	226,970	0
1.01 Communication for social and behavioral change	4,002,371	6,115	6,108	0	0	6	0	3,996,256	0	30,824	0	0	0	3,965,432	0	0	0	0
1.02 Community mobilization	1,038,668	0	0	0	0	0	0	1,038,316	0	0	0	0	0	1,038,316	352	0	352	0
1.03 Voluntary counselling and testing	4,655,734	446,280	446,092	0	0	188	0	4,209,454	0	27,732	0	0	0	4,181,722	0	0	0	0
1.12 Condom social marketing	396,089	2,245	2,242	0	0	2	0	393,844	0	0	0	0	0	393,844	0	0	0	0
1.13 Public and commercial sector condom provision	487,786	0	0	0	0	0	0	261,169	0	7,328	0	0	0	253,841	226,617	0	226,617	0
1.16 Prevention, Diagnosis and treatment of Sexually Transmitted Infections (STI)	3,285,420	0	0	0	0	0	0	3,285,420	0	10,981	0	0	0	3,274,439	0	0	0	0
1.17 Prevention of mother-to-child transmission	2,088,667	29,180	29,151	0	0	29	0	2,059,487	0	0	0	0	0	2,059,487	0	0	0	0
1.18 Blood safety	808,320	0	0	0	0	0	0	808,320	0	0	0	0	0	808,320	0	0	0	0
1.99 Prevention activities not elsewhere classified	4,115,313	137,042	136,916	0	0	126	0	3,978,271	0	139,447	276,473	1,606,515	0	1,955,836	0	0	0	0
2. Care and Treatment	27,142,088	245,900	245,731	0	0	170	0	25,254,010	0	1,685,055	11,424,645	2,900,257	0	9,244,053	1,642,177	50,198	1,591,979	0
2.01 Outpatient care	7,183,888	197,540	197,401	0	0	139	0	6,257,715	0	1,685,055	1,504,035	1,185,935	0	1,882,691	728,633	38,194	690,439	0
2.01.03 Antiretroviral therapy	6,337,184	0	0	0	0	0	0	6,337,184	0	0	2,686,129	0	0	3,651,054	0	0	0	0
2.01.07 Psychological treatment and support services	935,491	0	0	0	0	0	0	935,491	0	0	0	0	0	935,491	0	0	0	0
2.01.10 Alternative and informal care and treatment services	170,413	0	0	0	0	0	0	0	0	0	0	0	0	170,413	0	0	170,413	0
2.02 In-patient care	5,329,974	48,361	48,330	0	0	31	0	4,830,139	0	0	1,486,840	1,714,323	0	1,628,976	451,473	12,004	439,470	0
2.02.1 Opportunistic infection (OI) treatment	1,145,841	0	0	0	0	0	0	1,145,841	0	0	0	0	0	1,145,841	0	0	0	0
2.99 Others / not-elsewhere classified	6,039,299	0	0	0	0	0	0	5,747,641	0	0	5,747,641	0	0	0	291,658	0	291,658	0
3. Orphans and Vulnerable Children	7,033,937	2,402,213	2,402,213	0	0	0	0	4,631,725	0	0	0	2,389,778	0	2,241,947	0	0	0	0
3.01 OVC Education	4,791,990	2,402,213	2,402,213	0	0	0	0	2,389,778	0	0	0	2,389,778	0	0	0	0	0	0
3.04 OVC Community support	2,241,947	0	0	0	0	0	0	2,241,947	0	0	0	0	0	2,241,947	0	0	0	0
4. Program Management and Administration Strengthening	25,828,454	1,008,354	1,006,927	0	0	1,427	0	24,302,230	0	289,989	1,236,659	5,419,682	0	17,355,900	517,871	130,258	387,612	0
4.01 Programme management	16,825,212	443,934	443,510	0	0	424	0	16,381,278	0	207,468	1,236,659	3,629,606	0	11,307,546	0	0	0	0
4.02 Planning and coordination	1,974,854	523,091	522,131	0	0	961	0	1,064,150	0	0	0	0	0	1,064,150	387,612	0	387,612	0
4.05 Serological-surveillance (Serosurveillance)	358,430	14,303	14,288	0	0	14	0	344,127	0	1,171	0	0	0	342,956	0	0	0	0
4.10 Upgrading laboratory infrastructure	5,868,647	27,026	26,998	0	0	27	0	5,841,621	0	2,196	0	1,389,636	0	4,449,789	0	0	0	0
4.99 Others / not-elsewhere classified	801,312	0	0	0	0	0	0	671,053	0	79,154	0	400,440	0	191,459	130,258	130,258	0	0
5. Incentives for Human Resources	416,132	48,382	48,333	0	0	49	0	367,751	0	0	66,500	128,744	0	172,507	0	0	0	0
5.04 Formative education and build-up of an AIDS workforce	163,515	20,202	20,181	0	0	20	0	143,313	0	0	66,500	10,000	0	66,813	0	0	0	0
5.05 Training	252,618	28,180	28,151	0	0	28	0	224,438	0	0	0	118,744	0	105,693	0	0	0	0
6. Social Protection and Social Services excluding Orphans and Vulnerable Children	5,634,419	0	0	0	0	0	0	5,634,419	0	0	0	0	0	5,634,419	0	0	0	0
6.01 Monetary benefits	45,410	0	0	0	0	0	0	45,410	0	0	0	0	0	45,410	0	0	0	0
6.03 Social services	925,065	0	0	0	0	0	0	925,065	0	0	0	0	0	925,065	0	0	0	0
6.04 Income generation	4,663,944	0	0	0	0	0	0	4,663,944	0	0	0	0	0	4,663,944	0	0	0	0
7. Enabling Environment and Community Development	196,058	0	0	0	0	0	0	196,058	0	0	0	0	0	196,058	0	0	0	0
7.01 Advocacy and strategic communication	13,101	0	0	0	0	0	0	13,101	0	0	0	0	0	13,101	0	0	0	0
7.02 Human rights	182,957	0	0	0	0	0	0	182,957	0	0	0	0	0	182,957	0	0	0	0