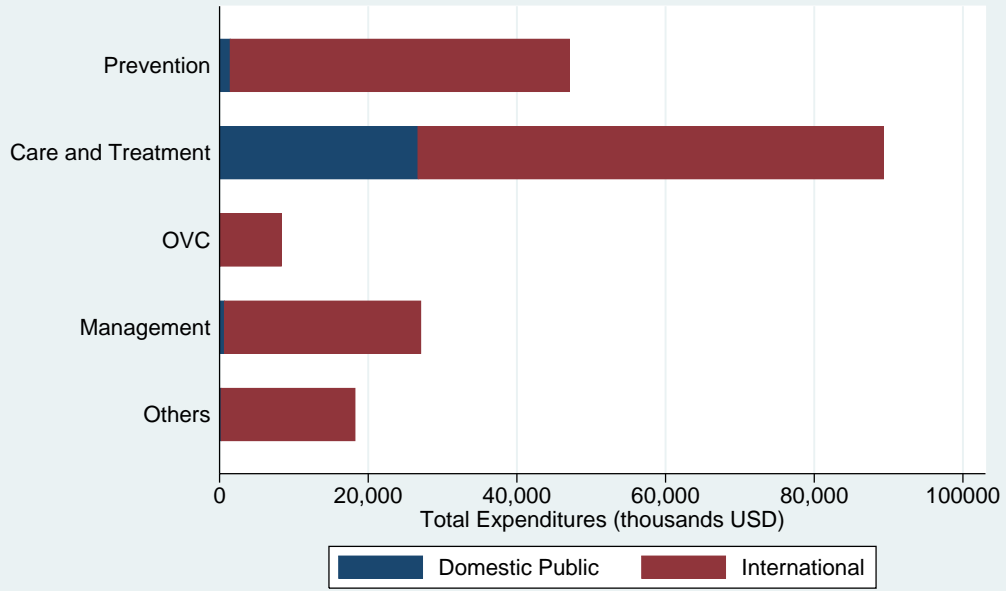
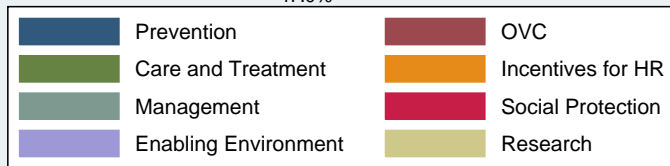
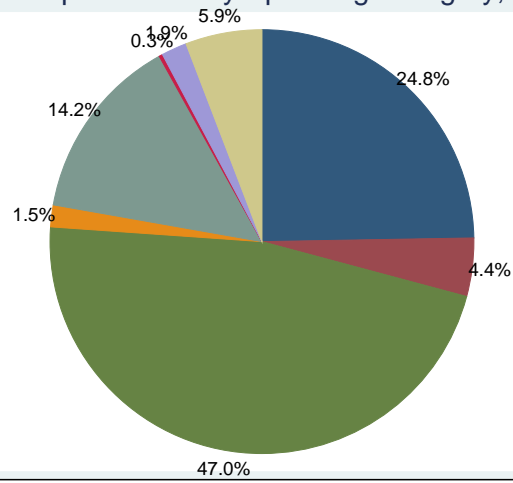


Expenditures by Finance Source and Spending Category Zambia, 2006



Source: Detailed spending data in the AIDS Funding Matrix attached

Distribution of Expenditures by Spending Category, Zambia 2006



Domestic Public Expenditure = 29082976 USD (15 %)
International Expenditures = 160846928 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	189,929,904	29,082,976	29,082,976	0	0	0	0	160,846,928	115,607,704	13,283,128	24,556,568	0	0	7,399,534	0	0	0	0
1. Prevention	47,061,664	1,437,564	1,437,564	0	0	0	0	45,624,100	36,223,664	1,756,057	2,981,046	0	0	4,663,333	0	0	0	0
1.01 Communication for social and behavioral change	5,117,864	45,094	45,094	0	0	0	0	5,072,770	4,521,364	312,688	0	0	0	238,718	0	0	0	0
1.02 Community mobilization	2,092,515	216,539	216,539	0	0	0	0	1,875,976	205,129	249,578	508,908	0	0	912,361	0	0	0	0
1.03 Voluntary counselling and testing	8,254,013	800,000	800,000	0	0	0	0	7,454,013	7,246,800	0	165,360	0	0	41,853	0	0	0	0
1.04 Risk-reduction for vulnerable and special populations	16,972	857	857	0	0	0	0	16,115	2,686	0	13,429	0	0	0	0	0	0	0
1.05. Prevention - Youth in school	1,515,707	13,515	13,515	0	0	0	0	1,502,192	0	0	1,234,397	0	0	267,795	0	0	0	0
1.06 Prevention - Youth out-of-school	500,000	0	0	0	0	0	0	500,000	0	0	0	0	0	500,000	0	0	0	0
1.07 Prevention of HIV transmission aimed at persons living with HIV	2,346,287	0	0	0	0	0	0	2,346,287	0	0	0	0	0	2,346,287	0	0	0	0
1.08 Programs for sex workers and their clients	2,686	0	0	0	0	0	0	2,686	2,686	0	0	0	0	0	0	0	0	0
1.10 Harm reduction programs for IDUs	114,286	0	0	0	0	0	0	114,286	0	0	0	0	0	114,286	0	0	0	0
1.11 Workplace activities	210,406	151,373	151,373	0	0	0	0	59,033	59,033	0	0	0	0	0	0	0	0	0
1.13 Public and commercial sector condom provision	1,384,666	0	0	0	0	0	0	1,384,666	1,213,724	0	170,942	0	0	0	0	0	0	0
1.16 Prevention, Diagnosis and treatment of Sexually Transmitted Infections (STI)	233,429	0	0	0	0	0	0	233,429	0	0	233,429	0	0	0	0	0	0	0
1.17 Prevention of mother-to-child transmission	17,863,894	571	571	0	0	0	0	17,863,324	17,694,844	0	14,050	0	0	154,429	0	0	0	0
1.18 Blood safety	319,630	47,454	47,454	0	0	0	0	272,176	0	0	272,176	0	0	0	0	0	0	0
1.20 Safe medical injections	210,000	0	0	0	0	0	0	210,000	210,000	0	0	0	0	0	0	0	0	0
1.99 Prevention activities not elsewhere classified	6,879,310	162,161	162,161	0	0	0	0	6,717,149	5,067,399	1,193,791	368,355	0	0	87,604	0	0	0	0
2. Care and Treatment	89,305,640	26,692,076	26,692,076	0	0	0	0	62,613,568	40,486,472	5,978,773	15,084,508	0	0	1,063,815	0	0	0	0
2.01.02 Opportunistic infection (OI) prophylaxis	600,857	0	0	0	0	0	0	600,857	588,000	0	0	0	0	12,857	0	0	0	0
2.01.03 Antiretroviral therapy	38,992,476	1,591,400	1,591,400	0	0	0	0	37,401,076	27,748,488	5,928,773	3,716,615	0	0	7,200	0	0	0	0
2.01.04 Nutritional support associated to ARV therapy	175,409	19,685	19,685	0	0	0	0	155,724	0	0	92,867	0	0	62,857	0	0	0	0
2.01.05 Specific HIV laboratory monitoring	4,403,400	0	0	0	0	0	0	4,403,400	4,403,400	0	0	0	0	0	0	0	0	0
2.01.07 Psychological treatment and support services	157,416	0	0	0	0	0	0	157,416	107,416	50,000	0	0	0	0	0	0	0	0
2.01.08 Palliative care	15,557,573	0	0	0	0	0	0	15,557,573	5,314,140	0	10,131,826	0	0	111,607	0	0	0	0
2.01.09 Home-based care	4,027,530	0	0	0	0	0	0	4,027,530	2,035,962	0	1,143,200	0	0	848,368	0	0	0	0
2.01.10 Alternative and informal care and treatment services	11,931,063	11,931,063	11,931,063	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.02.1 Opportunistic infection (OI) treatment	195,401	195,401	195,401	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.99 Others / not-elsewhere classified	13,264,516	12,954,526	12,954,526	0	0	0	0	309,990	289,064	0	0	0	0	20,926	0	0	0	0
3. Orphans and Vulnerable Children	8,299,587	92,038	92,038	0	0	0	0	8,207,549	5,894,947	151,429	881,388	0	0	1,279,785	0	0	0	0
3.01 OVC Education	92,745	38,895	38,895	0	0	0	0	53,850	53,143	0	0	0	0	707	0	0	0	0
3.02 OVC Basic health care	5,436,518	0	0	0	0	0	0	5,436,518	5,436,518	0	0	0	0	0	0	0	0	0
3.03 OVC Family/home support	68,731	0	0	0	0	0	0	68,731	0	0	6,798	0	0	61,933	0	0	0	0
3.04 OVC Community support	400,857	0	0	0	0	0	0	400,857	400,143	0	714	0	0	0	0	0	0	0
3.05 OVC Administrative costs	6,857	6,857	6,857	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.99 Others / Not-elsewhere classified	2,293,879	46,286	46,286	0	0	0	0	2,247,593	5,143	151,429	873,876	0	0	1,217,145	0	0	0	0
4. Program Management and Administration Strengthening	27,051,638	656,213	656,213	0	0	0	0	26,395,424	24,525,656	1,338,325	234,704	0	0	296,740	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
4.01 Programme management	3,829,068	61,517	61,517	0	0	0	0	3,767,551	3,382,055	329,065	54,848	0	0	1,583	0	0	0	0
4.02 Planning and coordination	1,612,022	215,882	215,882	0	0	0	0	1,396,140	893,404	353,348	106,438	0	0	42,950	0	0	0	0
4.03 Monitoring and evaluation	5,071,349	99,981	99,981	0	0	0	0	4,971,368	4,294,002	586,230	26,875	0	0	64,261	0	0	0	0
4.07 Drug supply systems	9,738,044	252,724	252,724	0	0	0	0	9,485,320	9,485,320	0	0	0	0	0	0	0	0	0
4.08 Information technology	826,447	0	0	0	0	0	0	826,447	819,000	0	5,543	0	0	1,904	0	0	0	0
4.10 Upgrading laboratory infrastructure	39,029	0	0	0	0	0	0	39,029	0	19,682	0	0	0	19,347	0	0	0	0
4.11 Construction of new health centres	39,106	21,938	21,938	0	0	0	0	17,168	0	0	0	0	0	17,168	0	0	0	0
4.99 Others / not-elsewhere classified	5,896,573	4,171	4,171	0	0	0	0	5,892,402	5,651,875	50,000	41,000	0	0	149,527	0	0	0	0
5. Incentives for Human Resources	2,859,741	32,457	32,457	0	0	0	0	2,827,284	2,206,243	537,350	22,928	0	0	60,763	0	0	0	0
5.03 Monetary incentive for other staff	2,085,370	9,257	9,257	0	0	0	0	2,076,113	2,021,076	23,998	0	0	0	31,039	0	0	0	0
5.04 Formative education and build-up of an AIDS workforce	34,458	23,200	23,200	0	0	0	0	11,258	0	0	11,258	0	0	0	0	0	0	0
5.05 Training	730,340	0	0	0	0	0	0	730,340	185,167	513,352	2,097	0	0	29,724	0	0	0	0
5.99 Others / not elsewhere classified	9,573	0	0	0	0	0	0	9,573	0	0	9,573	0	0	0	0	0	0	0
6. Social Protection and Social Services excluding Orphans and Vulnerable Children	525,437	36,446	36,446	0	0	0	0	488,991	386,701	68,652	15,363	0	0	18,275	0	0	0	0
6.02 In-kind benefits	213,121	0	0	0	0	0	0	213,121	213,121	0	0	0	0	0	0	0	0	0
6.04 Income generation	11,429	0	0	0	0	0	0	11,429	0	0	0	0	0	11,429	0	0	0	0
6.99 Others / not elsewhere classified	300,887	36,446	36,446	0	0	0	0	264,441	173,580	68,652	15,363	0	0	6,846	0	0	0	0
7. Enabling Environment and Community Development	3,693,806	136,183	136,183	0	0	0	0	3,557,623	241,242	3,201,542	98,016	0	0	16,823	0	0	0	0
7.01 Advocacy and strategic communication	11,252	0	0	0	0	0	0	11,252	0	3,000	0	0	0	8,252	0	0	0	0
7.02 Human rights	26,665	0	0	0	0	0	0	26,665	0	0	26,665	0	0	0	0	0	0	0
7.03 AIDS-specific institutional development	3,409,512	136,183	136,183	0	0	0	0	3,273,329	123,787	3,149,542	0	0	0	0	0	0	0	0
7.04 AIDS-specific programs involving women	175,026	0	0	0	0	0	0	175,026	117,455	49,000	0	0	0	8,571	0	0	0	0
7.99 Others / Not elsewhere classified	71,351	0	0	0	0	0	0	71,351	0	0	71,351	0	0	0	0	0	0	0
8. Research excluding operations research which is included under	11,132,392	0	0	0	0	0	0	11,132,392	5,642,778	251,000	5,238,614	0	0	0	0	0	0	0
8.01 Biomedical research	86,000	0	0	0	0	0	0	86,000	0	86,000	0	0	0	0	0	0	0	0
8.03 Epidemiological research	100,000	0	0	0	0	0	0	100,000	0	100,000	0	0	0	0	0	0	0	0
8.04 Social science research	65,000	0	0	0	0	0	0	65,000	0	65,000	0	0	0	0	0	0	0	0
8.05 Behavioural research	2,456,400	0	0	0	0	0	0	2,456,400	2,456,400	0	0	0	0	0	0	0	0	0
8.99 Researchnot elsewhere classified	8,424,992	0	0	0	0	0	0	8,424,992	3,186,378	0	5,238,614	0	0	0	0	0	0	0