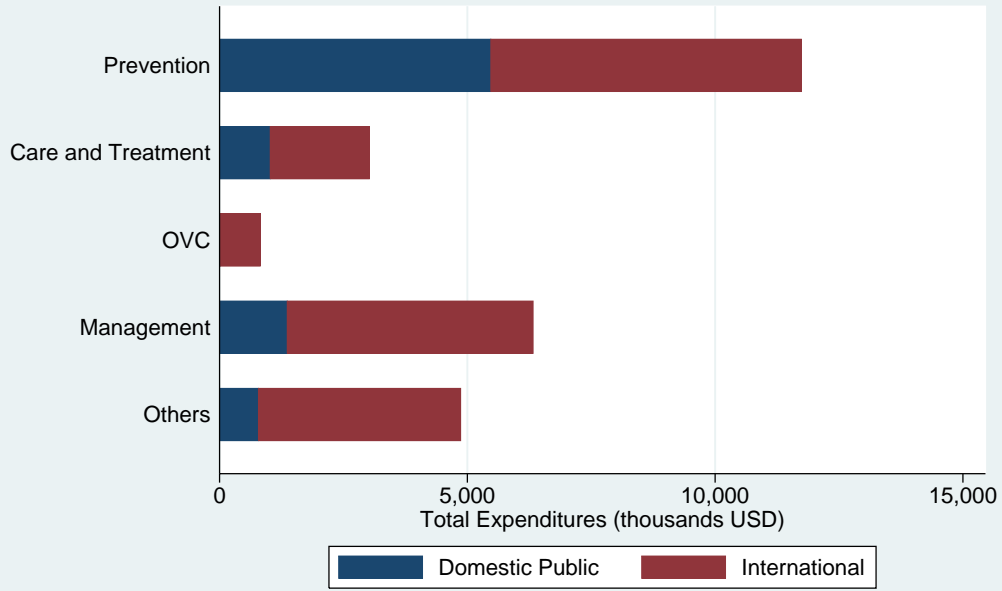
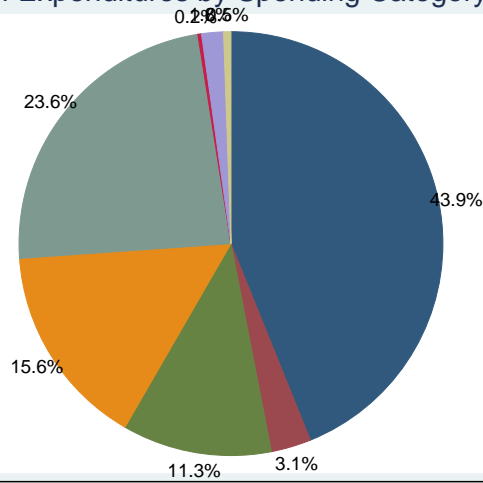


Expenditures by Finance Source and Spending Category Mali, 2006



Source: Detailed spending data in the AIDS Funding Matrix attached

Distribution of Expenditures by Spending Category, Mali 2006



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

Domestic Public Expenditure = 8658686 USD (32 %)
International Expenditures = 18113866 USD (68 %)
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
4.09 Supervision of personnel and patient tracking	154,426	14,520	7,260	7,260	0	0	0	139,906	122,401	1,435	16,069	0	0	0	0	0	0	0
4.10 Upgrading laboratory infrastructure	776,243	0	0	0	0	0	0	776,243	505,318	0	158,926	0	0	112,000	0	0	0	0
4.99 Others / not-elsewhere classified	2,260,050	97,714	48,857	48,857	0	0	0	2,156,448	435,955	225,566	1,400,060	0	0	94,868	5,887	5,887	0	0
5. Incentives for Human Resources	4,203,920	680,416	340,208	117,448	222,760	0	0	3,500,705	2,383,560	49,898	702,819	0	0	364,428	22,800	22,800	0	0
5.01 Monetary incentive for physicians	4,800	0	0	0	0	0	0	4,800	4,800	0	0	0	0	0	0	0	0	0
5.02 Monetary incentive for nurses	21,281	0	0	0	0	0	0	21,281	0	0	0	0	0	21,281	0	0	0	0
5.03 Monetary incentive for other staff	2,110,254	27,309	13,655	13,655	0	0	0	2,065,895	1,724,863	0	215,812	0	0	125,220	17,050	17,050	0	0
5.05 Training	1,659,719	653,107	326,553	103,793	222,760	0	0	1,000,863	519,879	49,898	213,158	0	0	217,927	5,750	5,750	0	0
5.99 Others / not elsewhere classified	407,866	0	0	0	0	0	0	407,866	134,018	0	273,848	0	0	0	0	0	0	0
6. Social Protection and Social Services excluding Orphans and Vulnerable Children	57,853	0	0	0	0	0	0	57,853	0	0	0	0	0	57,853	0	0	0	0
6.04 Income generation	57,853	0	0	0	0	0	0	57,853	0	0	0	0	0	57,853	0	0	0	0
7. Enabling Environment and Community Development	495,751	104,879	52,440	43,518	8,922	0	0	389,207	206,667	60,294	50,545	0	0	71,700	1,665	1,665	0	0
7.01 Advocacy and strategic communication	296,954	104,879	52,440	43,518	8,922	0	0	190,410	67,870	20,294	50,545	0	0	51,700	1,665	1,665	0	0
7.03 AIDS-specific institutional development	44,197	0	0	0	0	0	0	44,197	4,197	40,000	0	0	0	0	0	0	0	0
7.04 AIDS-specific programs involving women	20,000	0	0	0	0	0	0	20,000	0	0	0	0	0	20,000	0	0	0	0
7.99 Others / Not elsewhere classified	134,600	0	0	0	0	0	0	134,600	134,600	0	0	0	0	0	0	0	0	0
8. Research excluding operations research which is included under	131,362	0	0	0	0	0	0	131,362	0	8,730	122,632	0	0	0	0	0	0	0
8.02 Clinical research	8,730	0	0	0	0	0	0	8,730	0	8,730	0	0	0	0	0	0	0	0
8.07 Research capacity strengthening	122,632	0	0	0	0	0	0	122,632	0	0	122,632	0	0	0	0	0	0	0