

APPENDIX I

THE PRESIDENT'S EMERGENCY PLAN FOR AIDS RELIEF SOURCES OF FUNDING

(dollars in millions)

	FY 2004	FY 2005
EXISTING BILATERAL PROGRAMS	Enacted	Enacted
USAID Bilateral Programs:	641	477
Child Survival <i>HIV/AIDS</i>	513	347
Child Survival TB	75	79
<i>TB</i>	75	79
<i>(Malaria)</i> ¹	80	89
Other Accounts HIV/AIDS, TB	52	50
<i>HIV/AIDS</i>	42	37
<i>TB</i>	10	13
<i>(Malaria)</i>	0	2
HHS Bilateral Programs:	453	472
CDC HIV/AIDS	134	138
<i>CDC Global AIDS Program</i>	125	124
<i>CDC International HIV Research</i>	9	14
CDC TB	2	2
<i>TB</i>	2	2
<i>(Malaria)</i>	9	9
NIH HIV/AIDS Research	317	332
State/Foreign Military Finance	1	2
DOL Bilateral Programs	10	2
DOD Bilateral Programs	4	7
Sub-total:	1,109	960
U.S. Global AIDS Coordinator's Office	488	1,374
<i>UNAIDS (non-add)</i>	0	27
<i>Other Bilateral Programs (non-add)</i>	16	35
Mother and Child HIV/AIDS Prevention Initiative:	149	0
<i>USAID Child Survival</i>	0	0
<i>HHS/CDC</i>	149	0
Global Trust Fund:	547	347
<i>USAID Child Survival</i>	398	248
<i>HHS/NIH</i>	149	99
Sub-total:	1,184	1,721
TOTAL, GLOBAL HIV/AIDS & TB	2,293	2,681
(Total Global HIV/AIDS, TB and Base Malaria) ¹	2,382	2,781

¹ USG spending on Malaria, newly categorized (beginning in FY 2006) as the President's Malaria Initiative (PMI), is now displayed in a separate table and is no longer included in the overall Emergency Plan total. However, because HIV/AIDS, TB and Malaria have historically been grouped together, non-additive line-items for malaria are included in this chart and a separate Emergency Plan total that includes Malaria spending has been provided for comparability purposes.

APPENDIX II

THE PRESIDENT'S EMERGENCY PLAN FOR AIDS RELIEF USES OF FUNDING

(dollars in millions)

PROGRAMS	FY 2004 ENACTED	FY 2005 ENACTED
FOCUS COUNTRIES ¹	845	1,371
GLOBAL FUND	547	347
OTHER BILATERAL PROGRAMS	426	453
IAVI, UNAIDS, MICROBICIDES	71	83
HIV/AIDS RESEARCH	317	332
TB	87	94
[Malaria] ²	[89]	[100]
TOTAL EMERGENCY PLAN	2,293	2,681
TOTAL EMERGENCY PLAN, With Malaria	2,382	2,781

¹ Includes funding for country budgets, central programs, and strategic information and evaluation activities, and technical oversight and management costs.

² USG spending on Malaria, newly categorized (beginning in FY 2006) as the President's Malaria Initiative (PMI), is now displayed in a separate table and is no longer included in the overall Emergency Plan total. However, because HIV/AIDS, TB and Malaria have historically been grouped together, a separate total that includes Malaria spending has been provided in this chart for comparability purposes.

APPENDIX III

ALLOCATION OF FUNDING TO FOCUS COUNTRIES

(dollars)

	FY 04	FY 04	FY 04	FY 05	FY 05	FY 05
Country	Actual Country Managed	Actual Central Programs	Total	Planned Country Managed	Planned Central Programs	Total
Botswana	\$17,870,871	\$6,472,447	\$24,343,318	\$43,329,129	\$8,508,989	\$51,838,118
Cote d'Ivoire	\$13,035,496	\$11,323,967	\$24,359,463	\$30,764,505	\$13,611,261	\$44,375,766
Ethiopia	\$40,990,732	\$7,099,750	\$48,090,482	\$75,744,213	\$7,987,207	\$83,731,420
Guyana	\$9,326,543	\$2,740,714	\$12,067,257	\$15,753,000	\$3,639,318	\$19,392,318
Haiti	\$20,326,735	\$7,712,683	\$28,039,418	\$45,094,931	\$6,690,090	\$51,785,021
Kenya	\$71,359,718	\$21,114,672	\$92,474,390	\$124,615,281	\$18,321,872	\$142,937,153
Mozambique	\$25,528,206	\$11,940,854	\$37,469,060	\$50,771,038	\$9,446,052	\$60,217,090
Namibia	\$21,185,762	\$3,311,478	\$24,497,240	\$38,961,474	\$3,557,034	\$42,518,508
Nigeria	\$55,491,358	\$15,441,817	\$70,933,175	\$88,983,642	\$21,266,455	\$110,250,097
Rwanda	\$27,973,778	\$11,267,207	\$39,240,985	\$46,234,725	\$10,674,762	\$56,909,487
South Africa	\$65,424,371	\$23,848,617	\$89,272,988	\$123,860,630	\$24,326,797	\$148,187,427
Tanzania	\$45,791,174	\$24,954,400	\$70,745,574	\$85,683,827	\$23,094,268	\$108,778,095
Uganda	\$80,579,298	\$10,194,797	\$90,774,095	\$132,280,223	\$16,155,104	\$148,435,327
Vietnam	\$17,354,885	0	\$17,354,885	\$27,575,000	0	\$27,575,000
Zambia	\$57,933,801	\$23,728,609	\$81,662,410	\$102,745,140	\$27,343,465	\$130,088,605
Total	\$570,172,728	\$181,152,012	\$751,324,740	\$1,032,396,758	\$194,622,674	\$1,227,019,432

THE PRESIDENT'S EMERGENCY PLAN FOR AIDS RELIEF TECHNICAL WORKING GROUPS (NOVEMBER 2005)

Prevention Steering Committee

- Prevention of Sexual Transmission in the General Population (including youth) Working Group
- Prevention of Sexual Transmission in High Risk Populations Working Group
- Medical Transmission Working Group

Care and Treatment Steering Committee

- Adult Treatment Working Group
- Prevention of Mother-to-Child Transmission and Pediatric AIDS Working Group
- Tuberculosis/HIV Working Group
- Palliative Care Working Group
- Counseling and Testing Working Group

Human Capacity Development Working Group

Orphans and Vulnerable Children Working Group

Faith-Based Organizations Working Group

Gender Working Group

Food, Nutrition and HIV/AIDS Working Group

Commodity Procurement Working Group

Procurement and Assistance Working Group

Strategic Information Steering Committee

- Monitoring & Evaluation Capacity Building Working Group
- Indicator & Reporting Working Group
- Surveillance and Survey Working Group
- Management Information Systems Working Group

Scientific Steering Committee

- Scientific Advisory Board
- Targeted Evaluations Subcommittee