

APPENDIX I

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

(Dollars in Millions)

	2004 Enacted	2005 Enacted	2006 Enacted
USAID Bilateral Programs:	641	477	465
Child Survival <i>HIV/AIDS</i>	513	347	347
Child Survival TB	75	79	79
Other Accounts HIV/AIDS, TB	52	50	40
<i>HIV/AIDS</i>	42	37	27
<i>TB</i>	10	13	12
HHS Bilateral Programs:	471	510	496
CDC HIV/AIDS	152	138	123
<i>CDC Global AIDS Program</i>	143	124	123
<i>CDC International HIV Research</i>	9	14	0
CDC TB	2	2	0
NIH HIV/AIDS Research ²	317	370	373
State/Foreign Military Finance	1	2	2
DOL Bilateral Programs	10	2	0
DOD Bilateral Programs	4	7	5
Global HIV/AIDS Initiative (GHAI) – excluding Global Fund	488	1,374	1,777
Mother and Child HIV/AIDS Prevention Initiative:	149	0	0
<i>USAID Child Survival</i>	0	0	0
<i>HHS/CDC</i>	149	0	0
Global Trust Fund:	547	347	545
<i>USAID Child Survival</i>	398	248	248
<i>HHS/NIH</i>	149	99	99
<i>Global AIDS Coordinator's Office</i>	0	0	198
TOTAL, GLOBAL HIV/AIDS & TB¹	2,311	2,719	3,290
¹ USG spending on Malaria, newly categorized (beginning in FY 2006) as the President's Malaria Initiative (PMI), is now tracked separately as part of the PMI. ² Funding for NIH research is estimated for FY 2006 and may change depending on actual research projects.			

APPENDIX II

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

(Dollars in Millions)

PROGRAMS	FY2004 ENACTED	FY2005 ENACTED	FY2006 ENACTED	FY2004-2006 CUMULATIVE TOTAL
FOCUS COUNTRIES	845	1,370	1,756	3,971
GLOBAL FUND	547	347	545	1,439
OTHER BILATERAL PROGRAMS	444	455	428	1,327
OTHER ACTIVITIES (including NIH Research and TB Programs)	475	547	561	1,583
TOTAL EMERGENCY PLAN (without malaria)	2,311	2,719	3,290	8,320

APPENDIX III

ALLOCATION OF FUNDING TO FOCUS COUNTRIES

(Dollars)

Country	FY 04 Field Dollars (COP)	FY 04 Central Programs	FY 04 Total	FY 05 Field Dollars (COP)	FY 05 Central Programs	FY 05 Total	FY 06 Field Dollars (COP)	FY 06 Central Programs	FY 06 Total
Botswana	17,870,871	6,472,447	24,343,318	43,329,129	8,508,989	51,838,118	48,547,000	6,378,022	54,925,022
Côte d'Ivoire	13,035,496	11,323,967	24,359,463	30,764,505	13,611,261	44,375,766	35,390,000	11,218,183	46,608,183
Ethiopia	40,990,732	7,099,750	48,090,482	75,744,213	7,987,207	83,731,420	115,300,000	7,657,747	122,957,747
Guyana	9,326,543	2,740,714	12,067,257	15,753,000	3,639,318	19,392,318	19,000,000	2,727,116	21,727,116
Haiti	20,326,735	7,712,683	28,039,418	45,094,931	6,690,090	51,785,021	48,300,000	7,306,667	55,606,667
Kenya	71,359,718	21,114,672	92,474,390	124,615,281	18,321,872	142,937,153	184,071,000	24,198,879	208,269,879
Mozambique	25,528,206	11,940,854	37,469,060	50,771,038	9,446,052	60,217,090	81,937,000	12,481,869	94,418,869
Namibia	21,185,762	3,311,478	24,497,240	38,961,474	3,557,034	42,518,508	53,000,000	4,288,878	57,288,878
Nigeria	55,491,358	15,441,817	70,933,175	88,983,642	21,266,455	110,250,097	141,656,000	21,951,749	163,607,749
Rwanda	27,973,778	11,267,207	39,240,985	46,234,725	10,674,762	56,909,487	61,135,000	10,967,434	72,102,434
South Africa	65,424,371	23,848,617	89,272,988	123,860,630	24,326,797	148,187,427	196,371,000	25,168,430	221,539,430
Tanzania	45,791,174	24,954,400	70,745,574	85,683,827	23,094,268	108,778,095	104,195,000	25,772,925	129,967,925
Uganda	80,579,298	10,194,797	90,774,095	132,280,223	16,155,104	148,435,327	153,040,000	16,835,461	169,875,461
Vietnam	17,354,885	0	17,354,885	27,575,000	0	27,575,000	34,069,000	0	34,069,000
Zambia	57,933,801	23,728,609	81,662,410	102,745,140	27,343,465	130,088,605	118,914,000	30,108,153	149,022,153
Total	570,172,728	181,152,012	751,324,740	1,032,396,758	194,622,674	1,227,019,432	1,394,925,000	207,061,517	1,601,986,513

APPENDIX IV

ALLOCATION OF FUNDING BY PROGRAM AREA FY 2006

(Dollars)

SUMMARY BUDGET TABLE – ALL COUNTRIES	GRAND TOTAL: DOLLARS ALLOCATED TO DATE ¹	GRAND TOTAL: % OF PREVENTION, TREATMENT, & CARE BUDGET APPROVED TO DATE
Program Area		
Prevention		
PMTCT	91,825,882	5.2%
Abstinence/Be Faithful	130,842,615	7.5%
Blood Safety	33,384,298	1.9%
Injection Safety	35,454,640	2.0%
Other Prevention	104,978,651	6.0%
<i>Prevention Subtotal</i>	<i>396,486,087</i>	<i>22.6%</i>
Care		
Palliative Care: Basic health care & support	148,643,844	8.5%
Palliative Care: TB/HIV	48,619,471	2.8%
<i>Orphans and Vulnerable Children</i>	<i>213,209,067</i>	<i>12.1%</i>
Of Which, Orphans Programs	150,241,202	8.6%
Of Which, Pediatric AIDS	62,967,865	3.6%
Counseling and Testing	130,475,803	7.4%
<i>Care Subtotal (Including Pediatric AIDS)</i>	<i>540,948,185</i>	<i>30.8%</i>
Treatment		
Treatment: ARV Drugs	348,336,503	19.8%
Treatment: ARV Services	443,762,694	25.3%
Laboratory Infrastructure	89,491,123	5.1%
<i>Treatment Subtotal (Including Pediatric AIDS)</i>	<i>881,590,320</i>	<i>50.2%</i>
Less Pediatric AIDS Attributed to OVC (Care)	-62,967,865	-3.6%
<i>Treatment Subtotal (Excluding Pediatric AIDS)</i>	<i>818,622,455</i>	<i>46.6%</i>
Subtotal, Prevention, Care, and Treatment	1,756,056,728	100.0%
Notes:		
¹ Includes attributions by program area of field and central dollars.		

APPENDIX V

THE PRESIDENT'S EMERGENCY PLAN FOR AIDS RELIEF TECHNICAL WORKING GROUPS

(December 2006)

Prevention Steering Committee

- Prevention of Sexual Transmission in the General Population (including youth) Working Group
- Prevention of HIV in Persons Engaged in High-Risk Behaviors (PHREHRB) Working Group
- Subcommittee on HIV and Substance Abuse
- 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

Community and Faith-Based Organizations

Working Group

Gender Working Group

Food, Nutrition and HIV/AIDS Working Group

Public Private Partnership Working Group

Laboratory Working Group

Male Circumcision Taskforce

Prevention with Positives Taskforce

Strategic Information Steering Committee

- Monitoring & Evaluation Working Group
- Indicator & Reporting Working Group
- Management Information Systems Working Group

Scientific Steering Committee

- Scientific Advisory Board
- Public Health Evaluations Subcommittee

APPENDIX VI

GENERIC HIV/AIDS FORMULATIONS MADE ELIGIBLE FOR PURCHASE BY PEPFAR PROGRAMS UNDER THE HHS/FDA EXPEDITED REVIEW PROCESS, THROUGH DECEMBER 10, 2006

(<http://www.fda.gov/oia/pepfar.htm>)

Drug	Company	Date of FDA Approval or Tentative Approval
Didanosine (200mg, 250mg, 400mg delayed release capsules)	Barr Laboratories	Approved 12/03/04
Zidovudine (300mg)/lamivudine (150mg) tablets co-packaged with Nevirapine (200mg)	Aspen Pharmacare	Tentatively Approved 1/25/05
Lamivudine (150mg and 300mg tablets)	Aurobindo Pharma	Tentatively Approved 6/15/05
Lamivudine (150mg tablets)	Ranbaxy Laboratories	Tentatively Approved 5/27/05
Nevirapine (200mg tablets)	Ranbaxy Laboratories	Tentatively Approved 6/20/05
Nevirapine (200mg tablets)	Aurobindo Pharma	Tentatively Approved 6/20/05
Efavirenz (600mg tablets)	Aurobindo Pharma	Tentatively Approved 6/24/05
Stavudine (30mg and 40mg capsules)	Aurobindo Pharma	Tentatively Approved 7/1/05
Lamivudine (150mg)/Zidovudine (300mg) tablets	Aurobindo Pharma	Tentatively Approved 7/7/05
Zidovudine (300mg tablets)	Ranbaxy Laboratories	Tentatively Approved 7/13/05; Approved 9/19/05
Zidovudine (300mg tablets)	Aurobindo Pharma	Tentatively Approved 8/25/05; Approved 9/19/05
Zidovudine (oral solution 50mg/5ml)	Aurobindo Pharma	Tentatively Approved 9/7/05; Approved 9/19/05
Lamivudine (10mg/ml oral solution)	Aurobindo Pharma	Tentatively Approved 11/8/05
Stavudine (oral solution 1mg/mL)	Aurobindo Pharma	Tentatively Approved 12/21/05
Nevirapine (oral suspension 50 mg/5 mL)	Aurobindo Pharma	Tentatively Approved 12/27/05
Lamivudine (150mg)/Zidovudine (300mg) tablets co-packaged with Efavirenz (600mg)	Aurobindo Pharma	Tentatively Approved 3/6/06
Zidovudine (100mg capsules)	Aurobindo Pharma	Approved 3/27/06
Abacavir (300mg tablets)	Aurobindo Pharma	Tentatively Approved 5/17/06
Nevirapine (200mg tablets)	Cipla Limited	Tentatively Approved 5/19/06
Efavirenz (600mg tablets)	Cipla Limited	Tentatively Approved 5/24/06
Lamivudine (10mg/ml oral solution)	Cipla Limited	Tentatively Approved 6/22/06
Abacavir (20mg/ml oral solution)	Aurobindo Pharma	Tentatively Approved 6/27/06
Stavudine (15mg and 20mg capsules)	Aurobindo Pharma	Tentatively Approved 6/27/06
Lamivudine (150mg)/Zidovudine (300mg)/Nevirapine (200mg) tablets	Aurobindo Pharma	Tentatively Approved 6/30/06
Didanosine (100mg, 150 mg, 200 mg) chewable tablets	Aurobindo Pharma	Tentatively Approved 7/10/06
Lamivudine (150mg)/Zidovudine (300mg) tablets co-packaged with Abacavir (300mg) tablets	Aurobindo Pharma	Tentatively Approved 7/26/06
Nevirapine (200mg) tablets	Strides Arcolabs	Tentatively Approved 8/11/06
Lamivudine (150mg)/Zidovudine (300mg tablets)	Pharmacare Limited	Tentatively Approved 8/23/06
Stavudine (30mg and 40mg tablets)	Strides Arcolabs	Tentatively Approved 8/28/06
Lamivudine (150mg)/Zidovudine (300mg) tablets	Cipla Limited	Tentatively Approved 9/13/06
Didanosine (10mg/ml oral solution)	Aurobindo Pharma	Tentatively Approved 10/05/06
Abacavir (300mg tablets)	Cipla Limited	Tentatively Approved 11/06/06
Lamivudine (150mg)/Stavudine (30mg and 40mg)/Nevirapine 200mg) tablets	Cipla Limited	Tentatively Approved 11/17/06