

THE EMERGENCY PLAN FOR AIDS RELIEF

**Summary Financial Status as of December 31, 2005
Year Three of Implementation
Report Contains FY 2004-2005 Data**

August 8, 2006

The Emergency Plan for AIDS Relief
Summary Financial Status By Appropriation As Of December 31, 2005
(Dollars in Thousands)

Appropriation/Program	Total	FY 04-05		Obligations	Outlays
	Available FY 04--05	Obligations	Outlays	as a % of Available	as a % of Obligations
Foreign Operations:	3,795,682	3,552,394	1,760,617	93.6%	49.6%
Child Survival and Health Programs	1,821,551	1,699,054	1,209,256	93.3%	71.2%
<i>HIVAIDS Programs</i>	860,549	823,357	646,478	95.7%	78.5%
<i>The Global Fund</i>	645,640	562,778	562,778	87.2%	100.0%
<i>TB/Malaria</i>	315,362	312,920	n/a	99.2%	n/a
Global HIV/AIDS Initiative	1,862,023	1,746,494	541,814	93.8%	31.0%
Foreign Military Financing	3,474	3,474	0	100.0%	0.0%
Other Accounts ¹	108,634	103,372	9,547	95.2%	9.2%
<i>HIVAIDS Programs</i>	80,170	76,893	9,547	95.9%	12.4%
<i>TB/Malaria</i>	28,465	26,479	n/a	93.0%	n/a
Labor-HHS-Education:	1,409,200	1,394,616	1,267,997	99.0%	90.9%
Health and Human Services (HHS)	710,729	696,145	579,907	97.9%	83.3%
<i>Global AIDS Program (GAP)</i>	266,434	252,064	213,774	94.6%	84.8%
<i>CDC HIV/AIDS International Research</i>	22,783	22,783	9,690	100.0%	42.5%
<i>Prevention of Mother-to-Child Transmission</i>	148,992	148,776	107,030	99.9%	71.9%
<i>The Global Fund</i>	248,115	248,115	248,115	100.0%	100.0%
<i>TB/Malaria</i> ²	24,406	24,406	1,298	100.0%	5.3%
HHS/Nat'l Institutes of Health Research ²	686,546	686,546	686,546	100.0%	100.0%
Department of Labor	11,925	11,925	1,544	0.0%	0.0%
Department of Defense:	11,750	9,878	6,024	84.1%	61.0%
Total Allocated Emergency Plan	5,216,633	4,956,889	3,034,639	95.0%	61.2%
Total Emergency Plan	5,216,633	4,956,889	3,034,639	95.0%	61.2%

¹ "Other Accounts" include the following appropriations: the Economic Support Fund (ESF), FREEDOM Support Act (FSA), Support for East European Democracy (SEED).

² Information on outlays for CSH and Other TB & Malaria programs is not available at this time.

The Emergency Plan for AIDS Relief
Summary Financial Status By Country Activity As of December 31, 2005 ^{3,4}
(Dollars in Thousands)

Country Activities	Total Available FY 04-05	FY04-FY05 Obligations	Obligations as a % of Available
Botswana	60,966	60,860	99.8%
Cote d'Ivoire	43,800	43,127	98.5%
Ethiopia	116,590	114,583	98.3%
Guyana	25,080	24,639	98.2%
Haiti	65,322	64,459	98.7%
Kenya	195,625	194,533	99.4%
Mozambique	76,310	75,771	99.3%
Namibia	59,727	58,113	97.3%
Nigeria	134,102	130,826	97.6%
Rwanda	72,917	72,238	99.1%
South Africa	188,466	187,747	99.6%
Tanzania	131,125	125,171	95.5%
Uganda	211,376	210,948	99.8%
Vietnam	44,324	42,633	96.2%
Zambia	161,166	157,650	97.8%
Focus Country Totals	1,586,895	1,563,297	98.5%

³ Information on outlays by country is not available.

⁴ Available and Obligated amounts are for country activity budgets only and exclude Central programs.

The Emergency Plan for AIDS Relief
Summary Financial Status By Agency As Of December 31, 2005
(Dollars in Thousands)

Agency/Program	Total Available FY04-05	FY 04-05		Obligations as a % of Available	Outlays as a % of Obligations
		Obligations	Outlays		
STATE	30,239	28,621	18,996	94.6%	66.4%
USAID	1,931,769	1,818,143	849,737	94.1%	46.7%
HHS	1,222,575	1,184,500	637,826	96.9%	53.8%
DOD	59,078	46,913	24,488	79.4%	52.2%
DOL	13,881	13,881	2,165	100.0%	15.6%
Peace Corps	5,929	3,587	2,691	60.5%	75.0%
Pending Allocations	4,628	n/a	n/a	n/a	n/a
Sub-Total Focus and Other Country HIV/AIDS Activities	3,268,100	3,095,646	1,535,903	94.7%	49.6%
HHS/NIH Research	686,546	686,546	686,546	100.0%	100.0%
Global Fund	893,755	810,893	810,893	90.7%	100.0%
TB and Malaria	368,232	363,804	1,298	98.8%	0.4%
Total Emergency Plan	5,216,633	4,956,889	3,034,639	95.0%	61.2%