

THE EMERGENCY PLAN FOR AIDS RELIEF

**Summary Financial Status as of June 30, 2006
Year Three of Implementation
Report Contains FY 2004-2005 Data**

December 19, 2006

The Emergency Plan for AIDS Relief
Summary Financial Status By Appropriation As Of June 30, 2006
(Dollars in Thousands)

Appropriation/Program	Total Available	FY 04-05		Obligations as a % of Available	Outlays as a % of Obligations
	FY 04-05	Obligations	Outlays		
Foreign Operations:	3,795,682	3,612,779	2,202,389	95.2%	61.0%
Child Survival and Health Programs	1,821,551	1,763,593	1,129,157	96.8%	64.0%
<i>HIVAIDS Programs</i>	860,549	825,896	504,379	96.0%	61.1%
<i>The Global Fund</i>	645,640	624,778	624,778	96.8%	100.0%
<i>TB/Malaria</i>	315,362	312,920	n/a	99.2%	n/a
Global HIV/AIDS Initiative	1,862,023	1,742,340	1,060,350	93.6%	60.9%
Foreign Military Financing	3,474	3,474	0	100.0%	0.0%
Other Accounts ¹	108,634	103,372	12,882	95.2%	12.5%
<i>HIVAIDS Programs</i>	80,170	76,893	12,882	95.9%	16.8%
<i>TB/Malaria</i>	28,465	26,479	n/a	93.0%	n/a
Labor-HHS-Education:	1,409,654	1,407,367	1,282,911	99.8%	91.2%
Health and Human Services (HHS)	710,729	708,583	592,800	99.7%	83.7%
<i>Global AIDS Program (GAP)</i>	266,434	264,214	192,473	99.2%	72.8%
<i>CDC HIV/AIDS International Research</i>	22,783	22,783	15,000	100.0%	65.8%
<i>Prevention of Mother-to-Child Transmission</i>	148,992	149,065	124,887	100.0%	83.8%
<i>The Global Fund</i>	248,115	248,115	248,115	100.0%	100.0%
<i>TB/Malaria</i> ²	24,406	24,406	12,325	100.0%	50.5%
HHS/Nat'l Institutes of Health Research ²	687,000	687,000	687,000	100.0%	100.0%
Department of Labor	11,925	11,784	3,111	0.0%	0.0%
Department of Defense:	11,500	10,408	7,955	90.5%	76.4%
Total Allocated Emergency Plan	5,216,837	5,030,554	3,493,256	96.4%	69.4%
Total Emergency Plan	5,216,837	5,030,554	3,493,256	96.4%	69.4%

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 June 30, 2006 ^{3,4}
(Dollars in Thousands)

Country Activities	Total Available FY 04-05	FY04-FY05 Obligations	Obligations as a % of Available
Botswana	60,966	60,391	99.1%
Cote d'Ivoire	43,800	42,979	98.1%
Ethiopia	116,590	113,334	97.2%
Guyana	25,153	24,288	96.6%
Haiti	65,322	63,949	97.9%
Kenya	195,625	193,751	99.0%
Mozambique	76,310	75,169	98.5%
Namibia	59,727	58,277	97.6%
Nigeria	134,102	132,716	99.0%
Rwanda	72,917	71,817	98.5%
South Africa	188,469	186,076	98.7%
Tanzania	131,125	125,437	95.7%
Uganda	211,376	210,686	99.7%
Vietnam	44,624	43,210	96.8%
Zambia	161,166	157,523	97.7%
Focus Country Totals	1,587,270	1,559,604	98.3%

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 June 30, 2006
(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	33,013	29,596	22,181	89.6%	74.9%
USAID	1,932,319	1,819,243	956,802	94.1%	52.6%
HHS	1,222,575	1,185,938	910,446	97.0%	76.8%
DOD	58,208	53,349	33,960	91.7%	63.7%
DOL	13,881	13,740	4,155	99.0%	30.2%
Peace Corps	5,929	4,991	4,522	84.2%	90.6%
Pending Allocations	1,924	n/a	n/a	n/a	n/a
Sub-Total Focus and Other Country HIV/AIDS Activities	3,267,850	3,106,857	1,932,066	95.1%	62.2%
HHS/NIH Research	687,000	687,000	687,000	100.0%	100.0%
Global Fund	893,755	872,893	872,893	97.7%	100.0%
TB and Malaria	368,232	363,804	1,298	98.8%	0.4%
Total Emergency Plan	5,216,837	5,030,554	3,493,257	96.4%	69.4%