

THE EMERGENCY PLAN FOR AIDS RELIEF

**Summary Financial Status as of December 31, 2006 (1st Quarter - FY 2007)
Data for FY 2004 - 2006 Appropriations**

July 6, 2007

The Emergency Plan for AIDS Relief
Summary Financial Status By Appropriation As Of December 31, 2006
FY 2004-2006 Appropriations
(Dollars in Thousands)

Appropriation/Program	Total	FY 2004-2006		Obligations	Outlays
	Available FY 2004-2006	Obligations	Outlays	as a % of Available	as a % of Obligations
Foreign Operations:	6,485,512	6,017,966	3,626,341	92.8%	60.3%
Child Survival and Health Programs	2,494,751	2,276,745	1,465,192	91.3%	64.4%
<i>HIVAIDS Programs</i>	1,207,049	1,187,268	722,241	98.4%	60.8%
<i>The Global Fund</i>	893,140	742,951	742,951	83.2%	100.0%
<i>TB/Malaria</i> ²	394,562	346,526	n/a	87.8%	n/a
Global HIV/AIDS Initiative	3,837,073	3,597,745	2,126,386	93.8%	59.1%
Foreign Military Financing	5,454	5,454	1,040	100.0%	0.0%
Other Accounts ¹	148,234	138,021	33,722	93.1%	24.4%
<i>HIVAIDS Programs</i>	107,494	97,857	33,722	91.0%	34.5%
<i>TB/Malaria</i> ²	40,741	40,164	n/a	98.6%	n/a
Labor-HHS-Education:	2,004,414	1,991,765	1,871,412	99.4%	94.0%
Health and Human Services (HHS)	932,489	919,981	807,355	98.7%	87.8%
<i>Global AIDS Program (GAP)</i>	388,994	376,567	315,126	96.8%	83.7%
<i>CDC HIV/AIDS International Research</i>	22,783	22,783	21,413	100.0%	94.0%
<i>Prevention of Mother-to-Child Transmission</i>	148,992	148,910	119,843	99.9%	80.5%
<i>The Global Fund</i>	347,315	347,315	347,315	100.0%	100.0%
<i>TB/Malaria</i>	24,406	24,406	3,658	100.0%	15.0%
HHS/Nat'l Institutes of Health Research	1,060,000	1,060,000	1,060,000	100.0%	100.0%
Department of Labor	11,925	11,784	4,056	98.8%	34.4%
Department of Defense:	16,997	12,665	9,186	74.5%	72.5%
Total Allocated Emergency Plan	8,506,924	8,022,396	5,506,939	94.3%	68.6%
Total Emergency Plan	8,506,924	8,022,396	5,506,939	94.3%	68.6%

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, 2006 ^{3,4}
FY 2004 - 2006 Appropriations
(Dollars in Thousands)

Country Activities	Total Available FY 2004-2007	FY 2004-2007 Obligations	Obligations as a % of Available
Botswana	109,513	105,481	96.3%
Cote d'Ivoire	79,190	77,443	97.8%
Ethiopia	231,890	204,808	88.3%
Guyana	44,153	42,767	96.9%
Haiti	113,622	112,570	99.1%
Kenya	379,696	365,864	96.4%
Mozambique	158,263	151,193	95.5%
Namibia	112,727	107,019	94.9%
Nigeria	274,752	258,080	93.9%
Rwanda	134,502	131,204	97.5%
South Africa	384,945	377,944	98.2%
Tanzania	235,320	222,507	94.6%
Uganda	364,850	362,175	99.3%
Vietnam	78,693	76,712	97.5%
Zambia	280,080	272,969	97.5%
Focus Country Totals	2,982,194	2,868,735	96.2%

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, 2006
FY 2004 - 2006 Appropriations
(Dollars in Thousands)

Agency/Program	Total Available FY 2004-2006	FY 2004-2006		Obligations as a % of Available	Outlays as a % of Obligations
		Obligations	Outlays		
STATE	69,384	48,622	37,329	70.1%	76.8%
USAID	3,246,905	3,100,300	1,911,027	95.5%	61.6%
HHS	2,089,079	2,020,619	1,346,545	96.7%	66.6%
DOD	113,146	70,708	45,429	62.5%	64.2%
DOL	14,705	14,391	5,640	97.9%	39.2%
Peace Corps	13,881	8,394	7,045	60.5%	83.9%
Pending Allocations	1,660	n/a	n/a	n/a	n/a
Sub-Total Focus and Other Country HIV/AIDS Activities	5,548,759	5,263,034	3,353,014	94.9%	63.7%
HHS/NIH Research	1,060,000	1,060,000	1,060,000	100.0%	100.0%
Global Fund	1,438,455	1,288,266	1,090,266	89.6%	84.6%
TB and Malaria	459,708	411,096	3,658	89.4%	0.9%
Total Emergency Plan	8,506,923	8,022,396	5,506,939	94.3%	68.6%