

THE EMERGENCY PLAN FOR AIDS RELIEF

Summary Financial Status as of March 31, 2005
Year Two of Implementation
Data Represents All of FY04 & FY05 Through Q2

July 8, 2005

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

Appropriation/Program	Total Available FY04 + FY05	Cumulative FY04 & FY05 Obligations	Outlays	Obligations as a % of Available	Outlays as a % of Obligations
Foreign Operations:	3,797,658	1,495,366	637,600	39.4%	42.6%
Child Survival and Health Programs	1,829,380	911,595	450,247	49.8%	49.4%
<i>HIVAIDS Programs</i>	860,650	505,414	140,481		
<i>The Global Fund</i>	646,000	309,766	309,766		
<i>TB/Malaria 2/</i>	322,730	96,415	n/a		
Global HIV/AIDS Initiative	1,862,023	548,167	182,398	29.4%	33.3%
Foreign Military Financing	3,474	1,490	0	42.9%	0.0%
Other Accounts 1/	102,781	34,114	4,955	33.2%	14.5%
<i>HIVAIDS Programs</i>	75,923	24,008	4,955		
<i>TB/Malaria 2/</i>	26,858	10,106	n/a		
Labor-HHS-Education:	1,351,525	876,349	329,544	64.8%	37.6%
Health and Human Services (HHS)	690,600	495,419	328,875	71.7%	66.4%
<i>Global AIDS Program (GAP)</i>	248,217	170,876	112,383		
<i>CDC HIV/AIDS International Research</i>	22,783	14,622	13,214		
<i>Prevention of Mother-to-Child Transmission</i>	149,000	147,007	54,277		
<i>The Global Fund</i>	248,200	149,000	149,000		
<i>TB/Malaria 2/</i>	22,400	13,913	n/a		
HHS/Nat'l Institutes of Health Research 2/	649,000	371,000	n/a	57.2%	n/a
Department of Labor	11,925	9,930	670	83.3%	6.7%
Department of Defense:	11,495	4,000	1,214	34.8%	30.3%
Total Emergency Plan	5,160,678	2,375,716	968,358	46.0%	40.8%

(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 HHS/National Institutes of Health Research and TB & Malaria programs is not available at this time.

The Emergency Plan for AIDS Relief
Summary Financial Status By Country Activity As of March 31, 2005

(Dollars in Thousands)

Country Activities	Total Available FY04 + FY05	Cumulative FY04 & FY05 Obligations	Obligations as a % of Available
Botswana	61,446	25,599	41.7%
Cote d'Ivoire	43,808	16,015	36.6%
Ethiopia	116,671	44,093	37.8%
Guyana	25,112	17,532	69.8%
Haiti	65,322	21,351	32.7%
Kenya	195,995	75,586	38.6%
Mozambique	76,316	33,070	43.3%
Namibia	59,722	21,487	36.0%
Nigeria	133,685	43,505	32.5%
Rwanda	74,209	28,703	38.7%
South Africa	189,431	67,006	35.4%
Tanzania	131,476	48,956	37.2%
Uganda	213,043	98,437	46.2%
Vietnam	45,000	18,117	40.3%
Zambia	160,679	59,452	37.0%
Focus Country Totals	1,591,915	618,911	38.9%

(1) Information on outlays by country is not available.

(2) Planned 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 March 31, 2005
(Dollars in Thousands)

Agency/Program	Total Available FY04 + FY05	Cumulative FY04 & FY05 Obligations	Outlays	Obligations as a % of Available	Outlays as a % of Obligations
STATE	27,439	15,140	9,210	55.2%	60.8%
USAID	1,792,006	768,247	192,679	42.9%	25.1%
HHS	1,078,933	613,085	300,440	56.8%	49.0%
DOD	25,668	17,550	5,687	68.4%	32.4%
DOL	12,325	10,330	757	83.8%	7.3%
Peace Corps	5,318	1,163	819	21.9%	70.4%
Pending Allocations	303,800	n/a	n/a	n/a	n/a
Sub-Total Focus and Other Country HIV/AIDS Activities	3,245,489	1,425,515	509,592	43.9%	35.7%
HHS/NIH Research	649,000	371,000	n/a	57.2%	n/a
Global Fund	894,200	458,766	458,766	51.3%	100.0%
TB and Malaria	371,988	120,434	n/a	32.4%	n/a
Adjustment for Rounding	1	1	n/a	n/a	n/a
Total Emergency Plan	5,160,678	2,375,716	968,358	46.0%	40.8%

NOTE: Information on outlays for HHS/National Institutes of Health Research and TB & Malaria programs is not available at this time.