

THE EMERGENCY PLAN FOR AIDS RELIEF

**Summary Financial Status as of June 30, 2005
Year Two of Implementation
Data Represents All of FY 2004 & FY 2005 Through Q3**

October 6, 2005

The Emergency Plan for AIDS Relief
Summary Financial Status By Appropriation As Of June 30, 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:	3,795,885	2,245,514	792,490	59.2%	35.3%
Child Survival and Health Programs	1,829,380	1,052,435	537,941	57.5%	51.1%
<i>HIVAIDS Programs</i>	860,650	627,723	228,060		
<i>The Global Fund</i>	646,000	309,766	309,881		
<i>TB/Malaria 2/</i>	322,730	114,946	n/a		
Global HIV/AIDS Initiative	1,860,250	1,132,223	247,054	60.9%	21.8%
Foreign Military Financing	3,474	1,490	0	42.9%	0.0%
Other Accounts 1/	102,781	59,366	7,495	57.8%	12.6%
<i>HIVAIDS Programs</i>	75,923	49,261	7,495		
<i>TB/Malaria 2/</i>	26,858	10,106	n/a		
Labor-HHS-Education:	1,351,525	906,567	348,175	67.1%	38.4%
Health and Human Services (HHS)	690,600	523,653	347,505	75.8%	66.4%
<i>Global AIDS Program (GAP)</i>	248,217	193,114	112,383		
<i>CDC HIV/AIDS International Research</i>	22,783	15,631	15,795		
<i>Prevention of Mother-to-Child Transmission</i>	149,000	147,032	57,887		
<i>The Global Fund</i>	248,200	149,000	149,000		
<i>TB/Malaria 2/</i>	22,400	18,875	12,439		
HHS/Nat'l Institutes of Health Research 2/	649,000	371,000	n/a	57.2%	n/a
Department of Labor	11,925	11,914	670	99.9%	5.6%
Department of Defense:	11,495	8,035	1,826	69.9%	22.7%
Total Emergency Plan	5,158,905	3,160,117	1,142,491	61.3%	36.2%

(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 HHS/National Institutes of Health Research 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, 2005

(Dollars in Thousands)

Country Activities	Total Available FY04 + FY05	Cumulative FY04 & FY05 Obligations	Obligations as a % of Available
Botswana	61,446	34,758	56.6%
Cote d'Ivoire	43,808	21,481	49.0%
Ethiopia	116,671	70,248	60.2%
Guyana	25,112	20,313	80.9%
Haiti	65,322	29,498	45.2%
Kenya	195,995	139,495	71.2%
Mozambique	76,316	56,021	73.4%
Namibia	59,722	29,175	48.9%
Nigeria	133,685	105,098	78.6%
Rwanda	74,209	37,110	50.0%
South Africa	189,431	119,317	63.0%
Tanzania	131,476	83,482	63.5%
Uganda	213,043	165,477	77.7%
Vietnam	45,000	21,420	47.6%
Zambia	160,679	118,169	73.5%
Focus Country Totals	1,591,915	1,051,063	66.0%

(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 June 30, 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	30,030	21,109	13,892	70.3%	65.8%
USAID	1,792,406	1,312,493	309,946	73.2%	23.6%
HHS	1,079,133	816,212	344,063	75.6%	42.2%
DOD	50,472	21,586	9,109	42.8%	42.2%
DOL	13,050	13,039	988	99.9%	7.6%
Peace Corps	5,318	1,985	1,307	37.3%	65.8%
Pending Allocations	273,309	n/a	n/a	n/a	n/a
Sub-Total Focus and Other Country HIV/AIDS Activities	3,243,718	2,186,424	679,304	67.4%	31.1%
HHS/NIH Research	649,000	371,000	n/a	57.2%	n/a
Global Fund	894,200	458,766	458,881	51.3%	100.0%
TB and Malaria	371,988	143,927	4,306	38.7%	n/a
Adjustment for Rounding	(1)	1	n/a	n/a	n/a
Total Emergency Plan	5,158,905	3,160,117	1,142,491	61.3%	36.2%

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