

# **THE EMERGENCY PLAN FOR AIDS RELIEF**

**Summary Financial Status as of September 30, 2005**

**Year Two of Implementation**

**Data Represents All of FY 2004 & FY 2005 Through Q4**

**February 28, 2006**

**The Emergency Plan for AIDS Relief**  
**Summary Financial Status By Appropriation As Of September 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
<b>Foreign Operations:</b>	<b>3,795,682</b>	<b>3,538,514</b>	<b>1,724,387</b>	<b>93.2%</b>	<b>48.7%</b>
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		
<i>The Global Fund</i>	645,640	562,778	562,778		
<i>TB/Malaria 2/</i>	315,362	312,920	n/a		
Global HIV/AIDS Initiative	1,862,023	1,732,613	505,584	93.1%	29.2%
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		
<i>TB/Malaria 2/</i>	28,465	26,479	n/a		
<b>Labor-HHS-Education:</b>	<b>1,372,663</b>	<b>1,359,067</b>	<b>1,206,459</b>	<b>99.0%</b>	<b>88.8%</b>
Health and Human Services (HHS)	711,738	698,142	557,120	98.1%	79.8%
<i>Global AIDS Program (GAP)</i>	266,434	255,073	196,803		
<i>CDC HIV/AIDS International Research</i>	22,783	22,783	9,690		
<i>Prevention of Mother-to-Child Transmission</i>	150,000	147,765	101,214		
<i>The Global Fund</i>	248,115	248,115	248,115		
<i>TB/Malaria 2/</i>	24,406	24,406	1,298		
HHS/Nat'l Institutes of Health Research 2/	649,000	649,000	649,000	100.0%	100.0%
Department of Labor	11,925	11,925	339	100.0%	2.8%
<b>Department of Defense:</b>	<b>11,750</b>	<b>7,923</b>	<b>4,222</b>	<b>67.4%</b>	<b>53.3%</b>
<b>Total Emergency Plan</b>	<b>5,180,095</b>	<b>4,905,505</b>	<b>2,935,068</b>	<b>94.7%</b>	<b>59.8%</b>

(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 September 30, 2005**

*(Dollars in Thousands)*

<b>Country Activities</b>	<b>Total Available FY04 + FY05</b>	<b>Cumulative FY04 &amp; FY05 Obligations</b>	<b>Obligations as a % of Available</b>
Botswana	61,205	60,635	99.1%
Cote d'Ivoire	43,800	42,939	98.0%
Ethiopia	116,590	113,142	97.0%
Guyana	25,153	24,557	97.6%
Haiti	65,322	63,324	96.9%
Kenya	195,975	193,296	98.6%
Mozambique	76,310	75,392	98.8%
Namibia	59,727	57,997	97.1%
Nigeria	134,102	129,513	96.6%
Rwanda	72,917	72,184	99.0%
South Africa	188,466	181,379	96.2%
Tanzania	131,475	122,796	93.4%
Uganda	211,676	210,400	99.4%
Vietnam	44,324	41,014	92.5%
Zambia	161,166	156,343	97.0%
<b>Focus Country Totals</b>	<b>1,588,207</b>	<b>1,544,911</b>	<b>97.3%</b>

(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 September 30, 2005**  
*(Dollars in Thousands)*

<b>Agency/Program</b>	<b>Total Available FY04 + FY05</b>	<b>Cumulative FY04 &amp; FY05 Obligations</b>	<b>Outlays</b>	<b>Obligations as a % of Available</b>	<b>Outlays as a % of Obligations</b>
STATE	32,065	26,871	15,991	83.8%	59.5%
USAID	1,931,769	1,818,143	849,737	94.1%	46.7%
HHS	1,223,583	1,181,620	587,318	96.6%	49.7%
DOD	59,078	38,696	18,436	65.5%	47.6%
DOL	13,881	13,505	378	97.3%	2.8%
Peace Corps	5,929	2,972	2,018	50.1%	67.9%
Pending Allocations	2,802	n/a	n/a	n/a	n/a
<b>Sub-Total Focus and Other Country HIV/AIDS Activities</b>	<b>3,269,109</b>	<b>3,081,807</b>	<b>1,473,878</b>	<b>94.3%</b>	<b>47.8%</b>
HHS/NIH Research	649,000	649,000	649,000	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%
<b>Total Emergency Plan</b>	<b>5,180,096</b>	<b>4,905,504</b>	<b>2,935,068</b>	<b>94.7%</b>	<b>59.8%</b>

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