

THE EMERGENCY PLAN FOR AIDS RELIEF

**Summary Financial Status as of March 31, 2006
Year Three of Implementation
Report Contains FY 2004-2005 Data**

September 22, 2006

The Emergency Plan for AIDS Relief
Summary Financial Status By Appropriation As Of March 31, 2006
(Dollars in Thousands)

Appropriation/Program	Total	FY 04-05		Obligations	Outlays
	Available FY 04-05	Obligations	Outlays	as a % of Available	as a % of Obligations
Foreign Operations:	3,795,682	3,624,298	2,105,171	95.5%	58.1%
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	1,753,858	963,132	94.2%	54.9%
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	1,400,622	1,276,238	99.4%	91.1%
Health and Human Services (HHS)	710,729	701,697	588,635	98.7%	83.9%
<i>Global AIDS Program (GAP)</i>	266,434	257,615	222,095	96.7%	86.2%
<i>CDC HIV/AIDS International Research</i>	22,783	22,783	9,690	100.0%	42.5%
<i>Prevention of Mother-to-Child Transmission</i>	148,992	148,779	107,438	99.9%	72.2%
<i>The Global Fund</i>	248,115	248,115	248,115	100.0%	100.0%
<i>TB/Malaria</i> ²	24,406	24,406	1,298	100.0%	5.3%
HHS/Nat'l Institutes of Health Research ²	687,000	687,000	687,000	100.0%	100.0%
Department of Labor	11,925	11,925	603	0.0%	0.0%
Department of Defense:	11,750	9,893	7,038	84.2%	71.1%
Total Allocated Emergency Plan	5,217,087	5,034,813	3,388,447	96.5%	67.3%
Total Emergency Plan	5,217,087	5,034,813	3,388,447	96.5%	67.3%

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 March 31, 2006 ^{3,4}
(Dollars in Thousands)

Country Activities	Total Available FY 04-05	FY04-FY05 Obligations	Obligations as a % of Available
Botswana	60,966	60,815	99.8%
Cote d'Ivoire	43,800	43,107	98.4%
Ethiopia	116,590	115,182	98.8%
Guyana	25,080	24,372	97.2%
Haiti	65,322	64,439	98.6%
Kenya	195,625	194,551	99.5%
Mozambique	76,310	75,361	98.8%
Namibia	59,727	58,352	97.7%
Nigeria	134,102	130,695	97.5%
Rwanda	72,917	72,262	99.1%
South Africa	188,473	187,579	99.5%
Tanzania	131,125	128,453	98.0%
Uganda	211,376	210,789	99.7%
Vietnam	44,624	43,180	96.8%
Zambia	161,166	158,086	98.1%
Focus Country Totals	1,587,202	1,567,223	98.7%

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 March 31, 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	32,646	29,256	18,667	89.6%	63.8%
USAID	1,932,319	1,819,243	956,802	94.1%	52.6%
HHS	1,222,575	1,195,313	816,855	97.8%	68.3%
DOD	58,458	48,426	29,507	82.8%	60.9%
DOL	13,881	13,881	1,348	100.0%	9.7%
Peace Corps	5,929	4,999	4,077	84.3%	81.6%
Pending Allocations	2,291	n/a	n/a	n/a	n/a
Sub-Total Focus and Other Country HIV/AIDS Activities	3,268,099	3,111,116	1,827,257	95.2%	58.7%
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	5,217,086	5,034,813	3,388,448	96.5%	67.3%