

THE EMERGENCY PLAN FOR AIDS RELIEF

**Summary Financial Status as of December 31, 2004
Year One of Implementation**

February 1, 2005

The Emergency Plan for AIDS Relief
Summary Financial Status as of December 31, 2004
(Dollars in Thousands)

Appropriation/Program	Total Available	FY 2004	
		Obligations	Outlays
Foreign Operations:	1,606,469	1,269,099	481,620
Child Survival and Health Programs	1,065,180	804,731	436,047
<i>HIVAIDS Programs</i>	513,450	497,431	225,162
<i>The Global Fund</i>	397,640	210,885	210,885
<i>TB/Malaria</i>	154,090	96,415	n/a
Global HIV/AIDS Initiative	488,104	428,799	45,501
Foreign Military Financing	1,490	1,490	0
Other Accounts 1/	51,695	34,079	71
<i>HIVAIDS Programs</i>	39,088	23,973	71
<i>TB/Malaria</i>	12,607	10,106	n/a
Labor-HHS-Education:	801,560	748,192	264,783
Health and Human Services (HHS)	467,630	430,262	264,783
<i>Global AIDS Program (GAP)</i>	142,604	134,318	61,369
<i>CDC HIV/AIDS International Research</i>	9,130	9,130	0
<i>Prevention of Mother-to-Child Transmission</i>	148,992	122,472	54,299
<i>The Global Fund</i>	149,115	149,115	149,115
<i>TB/Malaria</i>	17,789	15,227	
HHS/Nat'l Institutes of Health Research	324,000	308,000	n/a
Department of Labor	9,930	9,930	0
Department of Defense:	4,250	998	0
Total Emergency Plan	2,412,278	2,018,290	746,402

(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.

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(Dollars in Thousands)

Agency/Program	Total Available	FY 2004		Obligations as a % of Available	Outlays as a % of Obligations
		Obligations	Outlays		
STATE	12,982	9,202	5,271	70.9%	57.3%
USAID	801,566	726,940	242,934	90.7%	33.4%
HHS	511,586	471,749	138,080	92.2%	29.3%
DOD	16,802	9,428	7	56.1%	0.1%
DOL	10,330	10,330	0	100.0%	0.0%
Peace Corps	1,131	893	110	79.0%	12.3%
Pending Allocations	2,640	n/a	n/a	n/a	n/a
Sub-Total Focus and Other Country HIV/AIDS Activities	1,357,037	1,228,542	386,402	90.5%	31.5%
HHS/NIH Research	324,000	308,000	n/a	95.1%	n/a
Global Fund	546,755	360,000	360,000	65.8%	100.0%
TB and Malaria	184,486	121,748	n/a	66.0%	n/a
Total Emergency Plan	2,412,278	2,018,290	746,402	83.7%	37.0%

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