

THE EMERGENCY PLAN FOR AIDS RELIEF

**Summary Financial Status as of September 30, 2007 (4th Quarter - FY 2007)
Data for FY 2004 - 2007 Appropriations**

February 4, 2008

The Emergency Plan for AIDS Relief
Summary Financial Status By Appropriation As Of September 30, 2007
FY 2004 - 2007 Appropriations
(Dollars in Thousands)

Appropriation/Program	Total Available FY 2004 - 2007	FY 2004 - 2007		Obligations as a % of Available	Outlays as a % of Obligations
		Obligations	Outlays		
Foreign Operations:	10,387,532	9,655,884	5,074,933	93.0%	52.6%
Child Survival and Health Programs	3,133,805	3,092,150	1,778,677	98.7%	57.5%
<i>HIVAIDS Programs</i>	1,519,403	1,498,845	925,145	98.6%	61.7%
<i>The Global Fund</i>	1,140,640	1,140,639	853,532	100.0%	74.8%
<i>TB/Malaria</i> ²	473,762	452,666	n/a	95.5%	n/a
Global HIV/AIDS Initiative	7,083,593	6,408,729	3,233,241	90.5%	50.5%
Foreign Military Financing	7,054	7,054	2,490	100.0%	0.0%
Other Accounts ¹	163,081	147,951	60,525	90.7%	40.9%
<i>HIVAIDS Programs</i>	110,064	96,834	60,525	88.0%	62.5%
<i>TB/Malaria</i> ²	53,017	51,117	n/a	96.4%	n/a
Labor-HHS-Education:	2,585,884	2,469,645	2,081,176	95.5%	84.3%
Health and Human Services (HHS)	1,152,274	1,036,176	921,519	89.9%	88.9%
<i>Global AIDS Program (GAP)</i>	509,979	492,959	418,869	96.7%	85.0%
<i>CDC HIV/AIDS International Research</i>	22,783	22,783	22,287	100.0%	97.8%
<i>Prevention of Mother-to-Child Transmission</i>	148,992	148,913	119,707	99.9%	80.4%
<i>The Global Fund</i>	446,115	347,115	347,115	77.8%	100.0%
<i>TB/Malaria</i>	24,406	24,406	13,541	100.0%	55.5%
HHS/Nat'l Institutes of Health Research	1,421,685	1,421,685	1,154,120	100.0%	81.2%
Department of Labor	11,925	11,784	5,538	98.8%	47.0%
Department of Defense:	16,809	15,986	12,026	95.1%	75.2%
Total Allocated Emergency Plan	12,990,226	12,141,515	7,168,135	93.5%	59.0%
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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, 2007^{3,4}
FY 2004 - 2007 Appropriations
(Dollars in Thousands)

Country Activities	Total Available FY 2004 - 2007	FY 2004 - 2007 Obligations	Obligations as a % of Available
Botswana	181,812	162,309	89.3%
Cote d'Ivoire	153,151	134,091	87.6%
Ethiopia	467,606	406,654	87.0%
Guyana	70,809	68,332	96.5%
Haiti	191,557	178,642	93.3%
Kenya	726,085	669,420	92.2%
Mozambique	310,496	289,739	93.3%
Namibia	201,157	186,822	92.9%
Nigeria	559,952	519,360	92.8%
Rwanda	227,498	204,926	90.1%
South Africa	761,194	729,538	95.8%
Tanzania	416,095	369,315	88.8%
Uganda	584,600	556,625	95.2%
Vietnam	144,470	136,491	94.5%
Zambia	464,421	437,090	94.1%
Focus Country Totals	5,460,902	5,049,355	92.5%

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 September 30, 2007
FY 2004 - 2007 Appropriations
(Dollars in Thousands)

Agency/Program	Total Available FY 2004 - 2007	FY 2004 - 2007		Obligations as a % of Available	Outlays as a % of Obligations
		Obligations	Outlays		
STATE	129,229	81,809	58,324	63.3%	71.3%
USAID	5,139,930	4,920,339	2,366,479	95.7%	48.1%
HHS	3,357,839	3,098,318	2,082,301	92.3%	67.2%
DOD	180,626	99,604	73,190	55.1%	73.5%
DOL	16,205	15,861	7,887	97.9%	49.7%
Peace Corps	30,098	15,467	13,645	51.4%	88.2%
Pending Allocations	1,199	n/a	n/a	n/a	n/a
Sub-Total Focus and Other Country HIV/AIDS Activities	8,855,126	8,231,398	4,601,826	93.0%	55.9%
HHS/NIH Research	1,421,685	1,421,685	1,154,120	100.0%	81.2%
Global Fund	2,162,255	1,960,244	1,398,647	90.7%	71.4%
TB and Malaria	551,160	528,189	13,541	95.8%	2.6%
Total Emergency Plan	12,990,226	12,141,515	7,168,135	93.5%	59.0%