

THE EMERGENCY PLAN FOR AIDS RELIEF

**Summary Financial Status as of March 31, 2008 (2nd Quarter - FY 2008)
Data for FY 2004 - 2007 Appropriations**

July 25, 2008

The Emergency Plan for AIDS Relief
Summary Financial Status By Appropriation As Of March 31, 2008
FY 2004 - 2007 Appropriations
(Dollars in Thousands)

Appropriation/Program	Total Available	FY 2004 - 2007		Obligations as a % of Available	Outlays as a % of Obligations
	FY 2004 - 2007	Obligations	Outlays		
Foreign Operations:	10,390,091	9,800,485	6,523,634	94.3%	66.6%
Child Survival and Health Programs	3,135,594	3,095,290	2,220,352	98.7%	71.7%
<i>HIVAIDS Programs</i>	1,519,619	1,501,985	1,123,820	98.8%	74.8%
<i>The Global Fund</i>	1,140,640	1,140,639	1,096,532	100.0%	96.1%
<i>TB/Malaria</i> ²	475,335	452,666	n/a	95.2%	n/a
Global HIV/AIDS Initiative	7,083,593	6,549,866	4,238,744	92.5%	64.7%
Foreign Military Financing	7,054	7,054	2,490	100.0%	0.0%
Other Accounts ¹	163,850	148,276	62,047	90.5%	41.8%
<i>HIVAIDS Programs</i>	108,967	97,158	62,047	89.2%	63.9%
<i>TB/Malaria</i> ²	54,883	51,117	n/a	93.1%	n/a
Labor-HHS-Education:	2,586,603	2,473,312	2,106,455	95.6%	85.2%
Health and Human Services (HHS)	1,152,993	1,039,702	946,656	90.2%	91.1%
<i>Global AIDS Program (GAP)</i>	511,763	497,551	443,807	97.2%	89.2%
<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>	446,315	347,315	347,315	77.8%	100.0%
<i>TB/Malaria</i>	23,140	23,140	13,541	100.0%	n/a
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	11,925	5,679	100.0%	47.6%
Department of Defense:	16,862	16,645	14,589	98.7%	87.6%
Total Allocated Emergency Plan	12,993,556	12,290,443	8,644,678	94.6%	70.3%
Total Emergency Plan	12,993,556	12,290,443	8,644,678	94.6%	70.3%

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, 2008^{3,4}
FY 2004 - 2007 Appropriations
(Dollars in Thousands)

Country Activities	Total Available	FY 2004 - 2007		Obligations as a % of Available	Outlays as a % of Obligations
	FY 2004 - 2007	Obligations	Outlays		
Botswana	181,812	165,202	97,079	90.9%	58.8%
Cote d'Ivoire	153,151	145,068	87,513	94.7%	60.3%
Ethiopia	467,492	416,302	207,264	89.0%	49.8%
Guyana	70,359	69,326	49,291	98.5%	71.1%
Haiti	191,907	182,832	137,001	95.3%	74.9%
Kenya	726,085	692,138	383,124	95.3%	55.4%
Mozambique	310,496	295,188	152,904	95.1%	51.8%
Namibia	201,157	189,864	117,934	94.4%	62.1%
Nigeria	559,952	540,399	330,464	96.5%	61.2%
Rwanda	227,498	210,175	131,710	92.4%	62.7%
South Africa	761,194	732,366	377,151	96.2%	51.5%
Tanzania	415,095	385,454	239,591	92.9%	62.2%
Uganda	584,600	574,797	409,773	98.3%	71.3%
Vietnam	144,470	140,836	81,715	97.5%	58.0%
Zambia	464,421	446,368	255,586	96.1%	57.3%
Focus Country Totals	5,459,688	5,186,316	3,058,103	95.0%	59.0%

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, 2008
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	119,512	87,578	69,029	73.3%	78.8%
USAID	5,138,578	4,923,685	2,987,059	95.8%	60.7%
HHS	3,364,576	3,189,443	2,367,830	94.8%	74.2%
DOD	186,894	143,213	108,122	76.6%	75.5%
DOL	16,255	16,175	9,127	99.5%	56.4%
Peace Corps	30,098	21,297	19,511	70.8%	91.6%
Pending Allocations	144	n/a	n/a	n/a	n/a
Sub-Total Focus and Other Country HIV/AIDS Activities	8,856,058	8,381,391	5,560,679	94.6%	66.3%
HHS/NIH Research	1,421,685	1,421,685	1,154,120	100.0%	81.2%
Global Fund	2,162,455	1,960,444	1,916,337	90.7%	97.8%
TB and Malaria	553,357	526,923	13,541	95.2%	2.6%
Total Emergency Plan	12,993,555	12,290,443	8,644,677	94.6%	70.3%