

THE EMERGENCY PLAN FOR AIDS RELIEF

**Summary Financial Status as of June 30, 2008 (3rd Quarter - FY 2008)
Data for FY 2004 - 2007 Appropriations**

December 15, 2008

The Emergency Plan for AIDS Relief
Summary Financial Status By Appropriation As Of June 30, 2008
FY 2004 - 2007 Appropriations
(Dollars in Thousands)

Appropriation/Program	Total Available	FY 2004 - 2007		Obligations	Outlays
	FY 2004 - 2007	Obligations	Outlays	as a % of Available	as a % of Obligations
Foreign Operations:	10,390,091	9,908,132	7,296,858	95.4%	73.6%
Child Survival and Health Programs	3,135,594	3,119,913	2,309,156	99.5%	74.0%
<i>HIVAIDS Programs</i>	1,519,619	1,504,047	1,195,727	99.0%	79.5%
<i>The Global Fund</i>	1,140,640	1,140,640	1,113,429	100.0%	97.6%
<i>TB/Malaria</i> ²	475,335	475,226	n/a	100.0%	n/a
Global HIV/AIDS Initiative	7,083,593	6,627,021	4,918,456	93.6%	74.2%
Foreign Military Financing	7,054	7,054	2,990	100.0%	0.0%
Other Accounts ¹	163,850	154,144	66,257	94.1%	43.0%
<i>HIVAIDS Programs</i>	108,967	99,262	66,257	91.1%	66.7%
<i>TB/Malaria</i> ²	54,883	54,883	n/a	100.0%	n/a
Labor-HHS-Education:	2,586,603	2,470,765	2,117,564	95.5%	85.7%
Health and Human Services (HHS)	1,152,993	1,037,155	957,766	90.0%	92.3%
<i>Global AIDS Program (GAP)</i>	511,763	495,004	455,158	96.7%	92.0%
<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>	446,315	347,315	347,315	77.8%	100.0%
<i>TB/Malaria</i>	23,140	23,140	13,299	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	15,006	98.7%	90.2%
Total Allocated Emergency Plan	12,993,556	12,395,542	9,429,429	95.4%	76.1%
Total Emergency Plan	12,993,556	12,395,542	9,429,429	95.4%	76.1%

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 June 30, 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	168,522	112,994	92.7%	67.1%
Cote d'Ivoire	153,151	150,756	114,962	98.4%	76.3%
Ethiopia	467,492	415,847	269,324	89.0%	64.8%
Guyana	70,359	69,042	60,752	98.1%	88.0%
Haiti	191,907	186,516	147,359	97.2%	79.0%
Kenya	726,085	697,694	451,440	96.1%	64.7%
Mozambique	310,496	301,179	207,865	97.0%	69.0%
Namibia	201,157	195,374	135,213	97.1%	69.2%
Nigeria	559,952	552,950	387,938	98.7%	70.2%
Rwanda	227,498	210,534	166,519	92.5%	79.1%
South Africa	761,194	732,573	489,697	96.2%	66.8%
Tanzania	415,095	389,313	273,213	93.8%	70.2%
Uganda	584,600	582,665	465,809	99.7%	79.9%
Vietnam	144,470	141,550	100,077	98.0%	70.7%
Zambia	464,421	455,230	337,817	98.0%	74.2%
Focus Country Totals	5,459,688	5,249,743	3,720,978	96.2%	70.9%

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 June 30, 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	90,791	74,377	76.0%	81.9%
USAID	5,138,578	4,963,554	3,484,153	96.6%	70.2%
HHS	3,364,576	3,213,342	2,626,032	95.5%	81.7%
DOD	187,038	153,331	113,273	82.0%	73.9%
DOL	16,255	16,175	9,448	99.5%	58.4%
Peace Corps	30,098	22,970	21,494	76.3%	93.6%
Pending Allocations	0	n/a	n/a	n/a	n/a
Sub-Total Focus and Other Country HIV/AIDS Activities	8,856,058	8,460,165	6,328,777	95.5%	74.8%
HHS/NIH Research	1,421,685	1,421,685	1,154,120	100.0%	81.2%
Global Fund	2,162,455	1,960,445	1,933,233	90.7%	98.6%
TB and Malaria	553,357	553,248	13,299	100.0%	2.4%
Total Emergency Plan	12,993,555	12,395,542	9,429,429	95.4%	76.1%