

THE EMERGENCY PLAN FOR AIDS RELIEF

**Summary Financial Status as of September 30, 2008 (4th Quarter - FY 2008)
Data for FY 2004 - 2008 Appropriations**

January 5, 2009

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

Appropriation/Program	Total Available FY 2004 - 2008	FY 2004 - 2008		Obligations as a % of Available	Outlays as a % of Obligations
		Obligations	Outlays		
Foreign Operations:	15,586,295	14,161,740	8,868,959	90.9%	62.6%
Child Survival and Health Programs	3,634,520	3,442,527	2,414,770	94.7%	70.1%
<i>HIVAIDS Programs</i>	1,866,784	1,826,661	1,296,841	97.9%	71.0%
<i>The Global Fund</i>	1,140,640	1,140,640	1,117,929	100.0%	98.0%
<i>TB/Malaria</i> ²	627,096	475,226	n/a	75.8%	n/a
Global HIV/AIDS Initiative	11,745,523	10,557,085	6,383,563	89.9%	60.5%
Foreign Military Financing	8,046	8,046	4,370	100.0%	54.3%
Other Accounts ¹	198,207	154,082	66,257	77.7%	43.0%
<i>HIVAIDS Programs</i>	132,931	99,200	66,257	74.6%	66.8%
<i>TB/Malaria</i> ²	65,276	54,883	n/a	84.1%	n/a
Labor-HHS-Education:	3,362,451	3,336,236	3,237,646	99.2%	97.0%
Health and Human Services (HHS)	1,565,213	1,538,998	1,444,578	98.3%	93.9%
<i>Global AIDS Program (GAP)</i>	629,224	603,500	539,711	95.9%	89.4%
<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	148,501	128,207	99.7%	86.3%
<i>The Global Fund</i>	741,074	741,074	741,074	100.0%	100.0%
<i>TB/Malaria</i>	23,140	23,140	13,299	100.0%	n/a
HHS/Nat'l Institutes of Health Research	1,785,313	1,785,313	1,785,313	100.0%	100.0%
Department of Labor	11,925	11,925	7,756	100.0%	65.0%
Department of Defense:	24,862	19,215	15,766	77.3%	82.1%
Total Allocated Emergency Plan	18,973,608	17,517,192	12,122,372	92.3%	69.2%
Total Emergency Plan	18,973,608	17,517,192	12,122,372	92.3%	69.2%

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, 2008³
FY 2004 - 2008 Appropriations
(Dollars in Thousands)

Country Activities	Total Available	FY 2004 - 2008		Obligations as a % of Available	Outlays as a % of Obligations
	FY 2004 - 2008	Obligations	Outlays		
Botswana	264,439	232,290	131,143	87.8%	56.5%
Cote d'Ivoire	258,029	231,222	119,097	89.6%	51.5%
Ethiopia	808,802	719,202	287,317	88.9%	39.9%
Guyana	91,424	92,791	65,137	101.5%	70.2%
Haiti	284,607	274,412	167,207	96.4%	60.9%
Kenya	1,233,357	1,161,714	520,473	94.2%	44.8%
Mozambique	527,153	486,226	223,586	92.2%	46.0%
Namibia	305,415	286,602	153,186	93.8%	53.4%
Nigeria	981,288	925,465	520,105	94.3%	56.2%
Rwanda	338,433	318,514	173,095	94.1%	54.3%
South Africa	1,317,484	1,256,847	584,485	95.4%	46.5%
Tanzania	686,178	626,961	314,343	91.4%	50.1%
Uganda	845,928	825,609	534,696	97.6%	64.8%
Vietnam	232,025	201,703	107,956	86.9%	53.5%
Zambia	696,654	646,052	348,508	92.7%	53.9%
Focus Country Totals	8,871,215	8,285,609	4,250,333	93.4%	51.3%

³ Available and Obligated amounts are for country activity budgets only and exclude Central programs.

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

Agency/Program	Total Available	FY 2004 - 2008		Obligations as a % of Available	Outlays as a % of Obligations
	FY 2004 - 2008	Obligations	Outlays		
STATE	447,130	130,768	86,081	29.2%	65.8%
USAID	7,619,272	7,289,194	4,139,153	95.7%	56.8%
HHS	5,046,730	4,784,636	3,191,665	94.8%	66.7%
DOD	286,923	158,085	121,906	55.1%	77.1%
DOL	17,674	17,475	11,317	98.9%	64.8%
Peace Corps	52,220	29,288	27,164	56.1%	92.7%
Pending Allocations	75	n/a	n/a	n/a	n/a
Sub-Total Focus and Other Country HIV/AIDS Activities	13,470,025	12,409,446	7,577,287	92.1%	61.1%
HHS/NIH Research	1,785,313	1,785,313	1,785,313	100.0%	100.0%
Global Fund	3,002,759	2,769,184	2,746,473	92.2%	99.2%
TB and Malaria	715,511	553,248	13,299	77.3%	2.4%
Total Emergency Plan	18,973,608	17,517,192	12,122,372	92.3%	69.2%