

THE EMERGENCY PLAN FOR AIDS RELIEF

**Summary Financial Status as of December 31, 2007 (1st Quarter - FY 2008)
Data for FY 2004 - 2007 Appropriations**

April 21, 2008

The Emergency Plan for AIDS Relief
Summary Financial Status By Appropriation As Of December 31, 2007
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:	10,389,911	9,711,819	5,941,730	93.5%	61.2%
Child Survival and Health Programs	3,135,414	3,094,216	2,133,508	98.7%	69.0%
<i>HIVAIDS Programs</i>	1,519,439	1,500,911	1,036,976	98.8%	69.1%
<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	6,462,597	3,743,973	91.2%	57.9%
Foreign Military Financing	7,054	7,054	2,290	100.0%	0.0%
Other Accounts ¹	163,850	147,951	61,958	90.3%	41.9%
<i>HIVAIDS Programs</i>	108,967	96,834	61,958	88.9%	64.0%
<i>TB/Malaria</i> ²	54,883	51,117	n/a	93.1%	n/a
Labor-HHS-Education:	2,585,151	2,470,868	2,088,107	95.6%	84.5%
Health and Human Services (HHS)	1,151,541	1,037,399	928,449	90.1%	89.5%
<i>Global AIDS Program (GAP)</i>	510,311	495,248	425,599	97.0%	85.9%
<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	11,784	5,538	98.8%	47.0%
Department of Defense:	16,862	16,634	14,439	98.6%	86.8%
Total Allocated Emergency Plan	12,991,924	12,199,321	8,044,275	93.9%	65.9%
Total Emergency Plan	12,991,924	12,199,321	8,044,275	93.9%	65.9%

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 December 31, 2007^{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	163,462	82,760	89.9%	50.6%
Cote d'Ivoire	153,151	140,154	77,571	91.5%	55.3%
Ethiopia	467,508	407,180	187,108	87.1%	46.0%
Guyana	70,459	68,764	45,279	97.6%	65.8%
Haiti	191,907	178,992	118,771	93.3%	66.4%
Kenya	726,085	685,277	344,985	94.4%	50.3%
Mozambique	310,496	291,390	127,206	93.8%	43.7%
Namibia	201,157	187,379	102,300	93.2%	54.6%
Nigeria	559,952	528,630	308,319	94.4%	58.3%
Rwanda	227,498	204,959	119,844	90.1%	58.5%
South Africa	761,194	727,265	341,952	95.5%	47.0%
Tanzania	416,095	383,820	217,837	92.2%	56.8%
Uganda	584,650	561,279	373,383	96.0%	66.5%
Vietnam	144,470	139,047	71,264	96.2%	51.3%
Zambia	464,421	437,631	225,442	94.2%	51.5%
Focus Country Totals	5,460,854	5,105,229	2,744,022	93.5%	53.7%

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 December 31, 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	119,512	84,242	62,550	70.5%	74.3%
USAID	5,138,348	4,920,068	2,578,471	95.8%	52.4%
HHS	3,363,174	3,117,099	2,194,208	92.7%	70.4%
DOD	186,798	135,395	100,786	72.5%	74.4%
DOL	16,255	16,028	8,692	98.6%	54.2%
Peace Corps	30,098	17,437	15,569	57.9%	89.3%
Pending Allocations	240	n/a	n/a	n/a	n/a
Sub-Total Focus and Other Country HIV/AIDS Activities	8,854,426	8,290,269	4,960,277	93.6%	59.8%
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	12,991,923	12,199,321	8,044,275	93.9%	65.9%