

# **THE EMERGENCY PLAN FOR AIDS RELIEF**

**Summary Financial Status as of March 31, 2007 (2nd Quarter - FY 2007)  
Data for FY 2004 - 2006 Appropriations**

**September 27, 2007**

**The Emergency Plan for AIDS Relief**  
**Summary Financial Status By Appropriation As Of March 31, 2007**  
**FY 2004-2006 Appropriations**  
*(Dollars in Thousands)*

Appropriation/Program	Total	FY 2004-2006		Obligations	Outlays
	Available FY 2004-2006	Obligations	Outlays	as a % of Available	as a % of Obligations
<b>Foreign Operations:</b>	<b>6,485,512</b>	<b>6,172,929</b>	<b>4,514,135</b>	<b>95.2%</b>	<b>73.1%</b>
Child Survival and Health Programs	2,494,751	2,425,053	1,828,275	97.2%	75.4%
<i>HIVAIDS Programs</i>	1,207,049	1,188,290	1,085,324	98.4%	91.3%
<i>The Global Fund</i>	893,140	842,251	742,951	94.3%	88.2%
<i>TB/Malaria</i> <sup>2</sup>	394,562	394,512	<i>n/a</i>	100.0%	<i>n/a</i>
Global HIV/AIDS Initiative	3,837,073	3,605,327	2,633,943	94.0%	73.1%
Foreign Military Financing	5,454	5,454	1,540	100.0%	0.0%
Other Accounts <sup>1</sup>	148,234	137,095	50,377	92.5%	36.7%
<i>HIVAIDS Programs</i>	107,494	96,436	50,377	89.7%	52.2%
<i>TB/Malaria</i> <sup>2</sup>	40,741	40,659	<i>n/a</i>	99.8%	<i>n/a</i>
<b>Labor-HHS-Education:</b>	<b>2,004,214</b>	<b>1,993,059</b>	<b>1,905,555</b>	<b>99.4%</b>	<b>95.6%</b>
Health and Human Services (HHS)	932,289	921,275	841,328	98.8%	91.3%
<i>Global AIDS Program (GAP)</i>	388,994	378,073	328,792	97.2%	87.0%
<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	148,898	138,951	99.9%	93.3%
<i>The Global Fund</i>	347,115	347,115	347,115	100.0%	100.0%
<i>TB/Malaria</i>	24,406	24,406	4,183	100.0%	17.1%
HHS/Nat'l Institutes of Health Research	1,060,000	1,060,000	1,060,000	100.0%	100.0%
Department of Labor	11,925	11,784	4,227	98.8%	35.9%
<b>Department of Defense:</b>	<b>16,997</b>	<b>14,063</b>	<b>9,851</b>	<b>82.7%</b>	<b>70.0%</b>
<b>Total Allocated Emergency Plan</b>	<b>8,506,724</b>	<b>8,180,052</b>	<b>6,429,542</b>	<b>96.2%</b>	<b>78.6%</b>
<b>Total Emergency Plan</b>	<b>8,506,724</b>	<b>8,180,052</b>	<b>6,429,542</b>	<b>96.2%</b>	<b>78.6%</b>

<sup>1</sup> "Other Accounts" include the following appropriations: the Economic Support Fund (ESF), FREEDOM Support Act (FSA), Support for East European Democracy (SEED).

<sup>2</sup> 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, 2007**<sup>3,4</sup>  
**FY 2004 - 2006 Appropriations**  
*(Dollars in Thousands)*

<b>Country Activities</b>	<b>Total Available FY 2004-2006</b>	<b>FY 2004-2006 Obligations</b>	<b>Obligations as a % of Available</b>
Botswana	109,513	105,703	96.5%
Cote d'Ivoire	79,190	77,686	98.1%
Ethiopia	231,195	207,155	89.6%
Guyana	44,228	43,181	97.6%
Haiti	113,622	112,569	99.1%
Kenya	380,046	366,658	96.5%
Mozambique	158,263	151,935	96.0%
Namibia	112,727	107,705	95.5%
Nigeria	274,952	263,261	95.7%
Rwanda	134,502	131,799	98.0%
South Africa	384,945	378,640	98.4%
Tanzania	235,670	220,635	93.6%
Uganda	364,550	362,661	99.5%
Vietnam	78,693	76,601	97.3%
Zambia	279,510	273,646	97.9%
<b>Focus Country Totals</b>	<b>2,981,604</b>	<b>2,879,835</b>	<b>96.6%</b>

<sup>3</sup> Information on outlays by country is not available.

<sup>4</sup> 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, 2007**  
**FY 2004 - 2006 Appropriations**  
*(Dollars in Thousands)*

<b>Agency/Program</b>	<b>Total Available FY 2004-2006</b>	<b>FY 2004-2006</b>		<b>Obligations as a % of Available</b>	<b>Outlays as a % of Obligations</b>
		<b>Obligations</b>	<b>Outlays</b>		
STATE	70,014	49,086	39,347	70.1%	80.2%
USAID	3,250,687	3,103,747	2,555,252	95.5%	82.3%
HHS	2,084,197	2,016,903	1,613,160	96.8%	80.0%
DOD	113,146	78,309	52,653	69.2%	67.2%
DOL	14,705	14,391	6,080	97.9%	42.2%
Peace Corps	13,881	10,674	9,326	76.9%	87.4%
Pending Allocations	2,130	n/a	n/a	n/a	n/a
<b>Sub-Total Focus and Other Country HIV/AIDS Activities</b>	<b>5,548,759</b>	<b>5,273,110</b>	<b>4,275,817</b>	<b>95.0%</b>	<b>81.1%</b>
HHS/NIH Research	1,060,000	1,060,000	1,060,000	100.0%	100.0%
Global Fund	1,438,255	1,387,366	1,090,066	96.5%	78.6%
TB and Malaria	459,708	459,576	3,658	100.0%	0.8%
<b>Total Emergency Plan</b>	<b>8,506,723</b>	<b>8,180,052</b>	<b>6,429,542</b>	<b>96.2%</b>	<b>78.6%</b>