

# **THE EMERGENCY PLAN FOR AIDS RELIEF**

**Summary Financial Status as of June 30, 2007 (3rd Quarter - FY 2007)  
Data for FY 2004 - 2006 Appropriations**

**December 10, 2007**

**The Emergency Plan for AIDS Relief**  
**Summary Financial Status By Appropriation As Of June 30, 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>6,454,515</b>	<b>6,221,867</b>	<b>4,574,142</b>	<b>96.4%</b>	<b>73.5%</b>
Child Survival and Health Programs	2,481,141	2,427,453	1,814,337	97.8%	74.7%
<i>HIVAIDS Programs</i>	1,193,439	1,178,533	1,071,386	98.8%	90.9%
<i>The Global Fund</i>	893,140	854,407	742,951	95.7%	87.0%
<i>TB/Malaria</i> <sup>2</sup>	394,562	394,513	n/a	100.0%	n/a
Global HIV/AIDS Initiative	3,837,073	3,671,911	2,705,290	95.7%	73.7%
Foreign Military Financing	5,454	5,454	2,490	100.0%	0.0%
Other Accounts <sup>1</sup>	130,848	117,050	52,025	89.5%	44.4%
<i>HIVAIDS Programs</i>	90,107	76,388	52,025	84.8%	68.1%
<i>TB/Malaria</i> <sup>2</sup>	40,741	40,662	n/a	99.8%	n/a
<b>Labor-HHS-Education:</b>	<b>2,004,214</b>	<b>1,996,336</b>	<b>1,914,853</b>	<b>99.6%</b>	<b>95.9%</b>
Health and Human Services (HHS)	932,289	924,552	850,565	99.2%	92.0%
<i>Global AIDS Program (GAP)</i>	388,994	381,335	338,045	98.0%	88.6%
<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	138,935	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	4,288	98.8%	36.4%
<b>Department of Defense:</b>	<b>16,809</b>	<b>15,986</b>	<b>11,938</b>	<b>95.1%</b>	<b>74.7%</b>
<b>Total Allocated Emergency Plan</b>	<b>8,475,539</b>	<b>8,234,189</b>	<b>6,500,933</b>	<b>97.2%</b>	<b>79.0%</b>
<b>Total Emergency Plan</b>	<b>8,475,539</b>	<b>8,234,189</b>	<b>6,500,933</b>	<b>97.2%</b>	<b>79.0%</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 June 30, 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	107,322	98.0%
Cote d'Ivoire	79,190	77,677	98.1%
Ethiopia	231,540	210,633	91.0%
Guyana	44,228	43,280	97.9%
Haiti	113,622	112,589	99.1%
Kenya	380,046	373,941	98.4%
Mozambique	158,263	153,928	97.3%
Namibia	112,727	109,082	96.8%
Nigeria	275,052	268,112	97.5%
Rwanda	134,502	133,381	99.2%
South Africa	384,945	379,660	98.6%
Tanzania	235,670	228,744	97.1%
Uganda	364,550	363,516	99.7%
Vietnam	78,693	77,499	98.5%
Zambia	279,510	276,142	98.8%
<b>Focus Country Totals</b>	<b>2,982,049</b>	<b>2,915,506</b>	<b>97.8%</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 June 30, 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	52,185	43,428	74.5%	83.2%
USAID	3,207,287	3,100,205	2,482,777	96.7%	80.1%
HHS	2,096,197	2,041,173	1,736,522	97.4%	85.1%
DOD	113,111	95,226	67,130	84.2%	70.5%
DOL	14,705	14,486	6,577	98.5%	45.4%
Peace Corps	14,181	11,811	10,774	83.3%	91.2%
Pending Allocations	2,030	n/a	n/a	n/a	n/a
<b>Sub-Total Focus and Other Country HIV/AIDS Activities</b>	<b>5,517,524</b>	<b>5,315,087</b>	<b>4,347,208</b>	<b>96.3%</b>	<b>81.8%</b>
HHS/NIH Research	1,060,000	1,060,000	1,060,000	100.0%	100.0%
Global Fund	1,438,255	1,399,522	1,090,066	97.3%	77.9%
TB and Malaria	459,759	459,580	3,658	100.0%	0.8%
<b>Total Emergency Plan</b>	<b>8,475,538</b>	<b>8,234,189</b>	<b>6,500,933</b>	<b>97.2%</b>	<b>79.0%</b>