

THE EMERGENCY PLAN FOR AIDS RELIEF

**Summary Financial Status as of December 31, 2008 (1st Quarter - FY 2009)
Data for FY 2004 - 2008 Appropriations**

May 15, 2009

The Emergency Plan for AIDS Relief
Summary Financial Status By Appropriation As Of December 31, 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:	14,893,924	13,706,506	9,407,273	92.0%	68.6%
Child Survival and Health Programs /					
Global Health and Child Survival	3,007,424	2,969,883	2,508,869	98.8%	84.5%
<i>HIVAIDS Programs</i>	1,866,784	1,829,243	1,374,922	98.0%	75.2%
<i>The Global Fund</i>	1,140,640	1,140,640	1,133,947	100.0%	99.4%
Global HIV/AIDS Initiative /					
Global Health and Child Survival	11,745,523	10,626,281	6,828,186	90.5%	64.3%
<i>HIVAIDS Programs</i>	10,624,478	9,738,811	5,940,716		
<i>The Global Fund</i>	1,121,045	887,470	887,470		
Foreign Military Financing	8,046	8,046	4,970	100.0%	0.0%
Other Accounts ¹	132,931	102,295	65,248	77.0%	63.8%
Labor-HHS-Education:	3,338,857	3,314,496	3,234,247	99.3%	97.6%
Health and Human Services (HHS)	1,542,073	1,517,712	1,440,935	98.4%	94.9%
<i>Global AIDS Program (GAP)</i>	629,224	605,418	549,331	96.2%	90.7%
<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	148,437	128,244	99.6%	86.4%
<i>The Global Fund</i>	741,074	741,074	741,074	100.0%	100.0%
HHS/Nat'l Institutes of Health Research	1,784,859	1,784,859	1,784,859	100.0%	100.0%
Department of Labor	11,925	11,925	8,453	100.0%	70.9%
Department of Defense:	24,862	19,941	16,032	80.2%	80.4%
Total Emergency Plan	18,257,643	17,040,944	12,657,552	93.3%	74.3%

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

Country Activities	Total	FY 2004 - 2008		Obligations	Outlays
	Available	Obligations	Outlays	as a % of Available	as a % of Obligations
Angola	30,489	28,559	21,781	93.7%	76.3%
Botswana	267,777	236,192	146,125	88.2%	61.9%
Cambodia	91,220	89,423	68,859	98.0%	77.0%
Caribbean Regional	42,435	41,129	26,452	96.9%	64.3%
China	28,575	28,077	21,353	98.3%	76.1%
Cote d'Ivoire	259,204	230,779	132,669	89.0%	57.5%
Democratic Republic of Congo	47,207	38,974	28,074	82.6%	72.0%
Dominican Republic	33,830	31,186	20,656	92.2%	66.2%
Ethiopia	808,892	712,585	342,599	88.1%	48.1%
Ghana	36,290	35,188	24,068	97.0%	68.4%
Guyana	91,424	87,916	68,130	96.2%	77.5%
Haiti	284,907	271,791	193,534	95.4%	71.2%
India	137,151	136,145	98,730	99.3%	72.5%
Indonesia	44,259	43,867	34,107	99.1%	77.8%
Kenya	1,234,819	1,179,611	600,974	95.5%	50.9%
Lesotho	29,382	21,579	9,418	73.4%	43.6%
Malawi	89,806	88,045	57,132	98.0%	64.9%
Mozambique	527,153	483,863	261,906	91.8%	54.1%
Namibia	305,157	286,554	167,436	93.9%	58.4%
Nigeria	981,288	930,997	602,344	94.9%	64.7%
Russia	64,092	54,120	38,564	84.4%	71.3%
Rwanda	338,433	312,985	189,295	92.5%	60.5%
South Africa	1,323,159	1,258,724	679,550	95.1%	54.0%
Sudan	30,764	23,007	18,009	74.8%	78.3%
Swaziland	26,948	21,491	10,308	79.8%	48.0%
Tanzania	688,838	644,409	376,583	93.6%	58.4%
Thailand	31,059	30,979	27,086	99.7%	87.4%
Uganda	849,040	829,564	575,565	97.7%	69.4%
Ukraine	30,199	27,488	19,134	91.0%	69.6%
Vietnam	232,025	195,624	119,835	84.3%	61.3%
Zambia	697,890	652,848	401,135	93.5%	61.4%
Zimbabwe	109,151	106,082	73,775	97.2%	69.5%
Total PEPFAR Operational Plan Programs	9,792,863	9,159,781	5,455,187	93.5%	59.6%

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

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Summary Financial Status By Appropriation As Of December 31, 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	392,831	132,725	100,655	33.8%	75.8%
USAID	7,639,024	7,312,298	4,278,621	95.7%	58.5%
HHS	5,080,051	4,762,175	3,506,475	93.7%	73.6%
DOD	288,175	228,552	181,896	79.3%	79.6%
DOL	17,674	17,548	13,216	99.3%	75.3%
Peace Corps	52,270	32,160	29,339	61.5%	91.2%
Pending Allocations	0	n/a	n/a	n/a	n/a
Sub-Total Focus and Other Country HIV/AIDS Activities	13,470,025	12,485,457	8,110,202	92.7%	65.0%
HHS/NIH Research	1,784,859	1,784,859	1,784,859	100.0%	100.0%
Global Fund	3,002,759	2,770,627	2,762,491	92.3%	99.7%
Total Emergency Plan	18,257,643	17,040,944	12,657,552	93.3%	74.3%