

THE EMERGENCY PLAN FOR AIDS RELIEF

**Summary Financial Status as of December 31, 2009 (1st Quarter - FY 2010)
Data for FYs 2004 - 2009 Appropriations**

April 2010

The Emergency Plan for AIDS Relief
Summary Financial Status By Appropriation As Of December 31, 2009
FY 2004 - 2009 Appropriations
(Dollars in Thousands)

Appropriation/Program	Total Available FY 2004 - 2009	FY 2004 - 2009		Obligations * as a % of Available	Outlays * as a % of Available	Outlays * as a % of Obligated
		Obligations	Outlays			
Foreign Operations:	20,504,336	18,589,306	13,458,668	90.7%	65.6%	72.4%
Child Survival and Health Programs ² /						
Global Health and Child Survival	3,457,424	3,444,910	2,996,791	99.6%	86.7%	87.0%
<i>HIVAIDS Programs</i>	2,216,784	2,204,270	1,759,651	99.4%	79.4%	79.8%
<i>The Global Fund</i>	1,240,640	1,240,640	1,237,140	100.0%	99.7%	99.7%
Global HIV/AIDS Initiative /						
Global Health and Child Survival	16,904,523	15,015,859	10,378,130	88.8%	61.4%	69.1%
<i>HIVAIDS Programs</i>	15,183,478	13,492,831	9,315,264	88.9%	61.4%	69.0%
<i>The Global Fund</i>	1,721,045	1,523,027	1,062,866	88.5%	61.8%	69.8%
Foreign Military Financing	9,458	9,458	7,546	100.0%	79.8%	79.8%
Other Accounts ¹	132,931	119,079	76,202	89.6%	57.3%	64.0%
Labor-HHS-Education:	4,273,424	4,197,309	4,121,775	98.2%	96.5%	98.2%
Health and Human Services (HHS)	1,960,936	1,926,566	1,851,032	98.2%	94.4%	96.1%
<i>Global AIDS Program (GAP)</i>	748,087	714,501	658,874	95.5%	88.1%	92.2%
<i>CDC HIV/AIDS International Research</i>	22,783	22,783	22,783	100.0%	100.0%	100.0%
<i>Prevention of Mother-to-Child Transmission</i>	148,992	148,208	128,301	99.5%	86.1%	86.6%
<i>The Global Fund</i>	1,041,074	1,041,074	1,041,074	100.0%	100.0%	100.0%
HHS/Nat'l Institutes of Health Research	2,300,563	2,258,817	2,258,817	98.2%	98.2%	100.0%
Department of Labor	11,925	11,925	11,925	100.0%	100.0%	100.0%
Department of Defense:	32,862	29,631	20,477	90.2%	62.3%	69.1%
Total Emergency Plan	24,810,622	22,816,245	17,600,920	92.0%	70.9%	77.1%

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

² Information on a subsection of outlays for CSH are not available at this time.

* Percentage round to nearest tenth

The Emergency Plan for AIDS Relief
Summary Financial Status By Country Activity As of December 31, 2009 ³
FY 2004 - 2009 Appropriations
(Dollars in Thousands)

Country Activities	Total Available	FY 2004 - 2009		Obligations *	Outlays *	Outlays *
	FY 2004 - 2009	Obligations	Outlays	as a % of Available	as a % of Available	as a % of Obligated
Angola	37,689	35,420	29,324	94.0%	77.8%	82.8%
Botswana	354,542	324,845	229,950	91.6%	64.9%	70.8%
Cambodia	108,420	106,926	86,939	98.6%	80.2%	81.3%
Caribbean Regional	55,654	53,148	41,419	95.5%	74.4%	77.9%
China	40,458	39,018	28,989	96.4%	71.7%	74.3%
Cote d'Ivoire	371,593	331,684	253,274	89.3%	68.2%	76.4%
Democratic Republic of Congo	80,134	63,115	43,490	78.8%	54.3%	68.9%
Dominican Republic	40,911	37,641	25,362	92.0%	62.0%	67.4%
Ethiopia	1,149,779	1,055,557	607,839	91.8%	52.9%	57.6%
Ghana	44,385	42,896	30,813	96.6%	69.4%	71.8%
Guyana	110,217	105,957	92,148	96.1%	83.6%	87.0%
Haiti	382,379	359,017	297,548	93.9%	77.8%	82.9%
India	167,601	165,318	124,622	98.6%	74.4%	75.4%
Indonesia	53,259	51,620	43,258	96.9%	81.2%	83.8%
Kenya	1,747,559	1,653,513	940,494	94.6%	53.8%	56.9%
Lesotho	59,784	42,636	26,714	71.3%	44.7%	62.7%
Malawi	135,414	115,347	83,778	85.2%	61.9%	72.6%
Mozambique	743,329	688,934	455,353	92.7%	61.3%	66.1%
Namibia	409,277	387,187	256,398	94.6%	62.6%	66.2%
Nigeria	1,404,912	1,323,989	960,284	94.2%	68.4%	72.5%
Russia	72,092	67,838	50,187	94.1%	69.6%	74.0%
Rwanda	449,040	416,045	310,447	92.7%	69.1%	74.6%
South Africa	1,851,062	1,776,570	1,174,401	96.0%	63.4%	66.1%
Sudan	39,676	38,157	24,642	96.2%	62.1%	64.6%
Swaziland	59,396	42,935	28,079	72.3%	47.3%	65.4%
Tanzania	984,832	878,847	603,499	89.2%	61.3%	68.7%
Thailand	36,559	36,379	32,836	99.5%	89.8%	90.3%
Uganda	1,116,031	1,082,148	810,011	97.0%	72.6%	74.9%
Ukraine	38,377	31,481	25,059	82.0%	65.3%	79.6%
Vietnam	322,329	286,912	208,384	89.0%	64.6%	72.6%
Zambia	938,724	874,950	646,615	93.2%	68.9%	73.9%
Zimbabwe	135,701	132,756	110,849	97.8%	81.7%	83.5%
Total PEPFAR Operational Plan Programs	13,541,115	12,648,784	8,683,008	93.4%	64.1%	68.6%

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

*Percentage round to nearest tenth

The Emergency Plan for AIDS Relief
Summary Financial Status By Appropriation As Of December 31, 2009
FY 2004 - 2009 Appropriations
(Dollars in Thousands)

Agency/Program	Total Available FY 2004 - 2009	FY 2004 - 2009		Obligations * as a % of Available	Outlays * as a % of Available	Outlays * as a % of Obligated
		Obligations	Outlays			
STATE	430,351	198,207	146,865	46.1%	34.1%	74.1%
USAID	10,166,327	9,799,833	6,621,633	96.4%	65.1%	67.6%
HHS	6,791,788	6,381,508	4,910,281	94.0%	72.3%	76.9%
DoD	398,120	285,557	237,388	71.7%	59.6%	83.1%
DOL	18,989	18,276	17,801	96.2%	93.7%	97.4%
Peace Corps	74,448	46,523	44,271	62.5%	59.5%	95.2%
Pending Allocations	604,493	n/a	n/a	n/a	n/a	n/a
Sub-Total Focus and Other Country HIV/AIDS Activities	18,484,516	16,729,904	11,978,239	90.5%	64.8%	71.6%
HHS/NIH Research	2,323,346	2,281,600	2,281,600	98.2%	98.2%	100.0%
Global Fund	4,002,759	3,804,741	3,341,080	95.1%	83.5%	87.8%
Total Emergency Plan	24,810,621	22,816,245	17,600,920	92.0%	70.9%	77.1%

* Percentage round to nearest tenth