

THE EMERGENCY PLAN FOR AIDS RELIEF

**Summary Financial Status as of March 31, 2010 (2nd Quarter - FY 2010)
Data for FYs 2004 - 2009 Appropriations**

June 2010

The Emergency Plan for AIDS Relief
Summary Financial Status By Appropriation As Of March 31, 2010
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	18,776,733	14,884,835	91.6%	72.6%	79.3%
Child Survival and Health Programs ² /						
Global Health and Child Survival	3,457,424	3,446,144	3,068,708	99.7%	88.8%	89.0%
HIVAIDS Programs	2,216,784	2,205,504	1,831,568	99.5%	82.6%	83.0%
The Global Fund	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	15,199,300	11,724,843	89.9%	69.4%	77.1%
HIVAIDS Programs	15,183,478	13,674,820	10,219,023	90.1%	67.3%	74.7%
The Global Fund	1,721,045	1,524,479	1,505,820	88.6%	87.5%	98.8%
Foreign Military Financing	9,458	9,458	7,796	100.0%	82.4%	82.4%
Other Accounts ¹	132,931	121,831	83,488	91.6%	62.8%	68.5%
Labor-HHS-Education:	4,273,424	4,228,919	4,159,667	99.0%	97.3%	98.4%
Health and Human Services (HHS)	1,960,936	1,932,138	1,862,886	98.5%	95.0%	96.4%
Global AIDS Program (GAP)	748,087	720,046	670,727	96.3%	89.7%	93.2%
CDC HIV/AIDS International Research	22,783	22,783	22,783	100.0%	100.0%	100.0%
Prevention of Mother-to-Child Transmission	148,992	148,235	128,301	99.5%	86.1%	86.6%
The Global Fund	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	2,284,856	2,284,856	99.3%	99.3%	100.0%
Department of Labor	11,925	11,925	11,925	100.0%	100.0%	100.0%
Department of Defense:	32,862	29,921	21,591	91.0%	65.7%	72.2%
Total Emergency Plan	24,810,622	23,035,573	19,066,092	92.8%	76.8%	82.8%

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 March 31, 2010 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	39,489	35,899	31,437	90.9%	79.6%	87.6%
Botswana	354,722	331,142	251,033	93.4%	70.8%	75.8%
Cambodia	108,420	107,939	90,872	99.6%	83.8%	84.2%
Caribbean Regional	55,854	54,476	42,632	97.5%	76.3%	78.3%
China	45,418	44,323	36,967	97.6%	81.4%	83.4%
Cote d'Ivoire	371,593	343,352	270,115	92.4%	72.7%	78.7%
Democratic Republic of Congo	80,134	63,346	47,097	79.1%	58.8%	74.3%
Dominican Republic	41,820	38,252	26,996	91.5%	64.6%	70.6%
Ethiopia	1,149,779	1,063,253	634,051	92.5%	55.1%	59.6%
Ghana	44,385	43,284	31,585	97.5%	71.2%	73.0%
Guyana	110,217	106,902	95,910	97.0%	87.0%	89.7%
Haiti	382,379	360,668	316,823	94.3%	82.9%	87.8%
India	167,601	165,949	129,709	99.0%	77.4%	78.2%
Indonesia	53,259	51,620	43,458	96.9%	81.6%	84.2%
Kenya	1,752,616	1,668,296	1,033,565	95.2%	59.0%	62.0%
Lesotho	60,284	48,674	30,208	80.7%	50.1%	62.1%
Malawi	135,414	127,170	88,642	93.9%	65.5%	69.7%
Mozambique	743,329	704,954	509,545	94.8%	68.5%	72.3%
Namibia	409,277	389,768	278,435	95.2%	68.0%	71.4%
Nigeria	1,404,962	1,360,931	1,099,138	96.9%	78.2%	80.8%
Russia	72,092	66,263	50,906	91.9%	70.6%	76.8%
Rwanda	449,040	421,825	333,516	93.9%	74.3%	79.1%
South Africa	1,851,222	1,781,389	1,280,330	96.2%	69.2%	71.9%
Sudan	40,041	38,610	25,477	96.4%	63.6%	66.0%
Swaziland	59,896	49,598	33,698	82.8%	56.3%	67.9%
Tanzania	984,282	890,223	675,396	90.4%	68.6%	75.9%
Thailand	36,559	36,370	33,636	99.5%	92.0%	92.5%
Uganda	1,116,031	1,090,976	873,868	97.8%	78.3%	80.1%
Ukraine	38,377	32,353	25,483	84.3%	66.4%	78.8%
Vietnam	322,329	290,987	223,480	90.3%	69.3%	76.8%
Zambia	938,724	881,515	698,464	93.9%	74.4%	79.2%
Zimbabwe	135,701	134,883	115,282	99.4%	85.0%	85.5%
Total PEPFAR Operational Plan Programs	13,555,244	12,825,191	9,457,756	94.6%	69.8%	73.7%

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 March 31, 2010
FY 2004 - 2009 Appropriations
(Dollars in Thousands)

Agency/Program	Total Available FY 2004 - 2009⁴	FY 2004 - 2009		Obligations * as a % of Available	Outlays * as a % of Available	Outlays * as a % of Obligated
		Obligations	Outlays			
STATE	423,538	200,747	157,158	47.4%	37.1%	78.3%
USAID	10,309,120	9,912,310	7,140,180	96.2%	69.3%	72.0%
HHS	6,809,743	6,438,478	5,352,040	94.5%	78.6%	83.1%
DoD	398,120	302,388	260,349	76.0%	65.4%	86.1%
DOL	18,989	18,276	17,998	96.2%	94.8%	98.5%
Peace Corps	74,448	49,540	46,694	66.5%	62.7%	94.3%
Pending Allocations	450,558	n/a	n/a	n/a	n/a	n/a
Sub-Total Focus and Other Country HIV/AIDS Activities	18,484,516	16,921,740	12,974,419	91.5%	70.2%	76.7%
HHS/NIH Research	2,323,346	2,307,639	2,307,639	99.3%	99.3%	100.0%
Global Fund	4,002,759	3,806,193	3,784,034	95.1%	94.5%	99.4%
Total Emergency Plan	24,810,621	23,035,573	19,066,092	92.8%	76.8%	82.8%

⁴ Reflects funds that have been notified to Congress and allocated to agencies as of March 31, 2010 as well as funds that are to be included in Congressional Notifications and allocated to agencies (shown in the "Pending Allocations" line) after March 31, 2010.

* Percentage round to nearest tenth