

THE EMERGENCY PLAN FOR AIDS RELIEF

**Summary Financial Status as of September 30, 2010 (4th Quarter - FY 2010)
Data for FYs 2004 - 2010 Appropriations**

December 2010

The Emergency Plan for AIDS Relief
Summary Financial Status By Appropriation As Of September 30, 2010
FY 2004 - 2010 Appropriations
(Dollars in Thousands)

Appropriation/Program	Total Available FY 2004 - 2010	FY 2004 - 2010		Obligations * as a % of Available	Outlays * as a % of Available	Outlays * as a % of Obligated
		Obligations	Outlays			
Foreign Operations:	26,213,536	23,089,920	17,351,157	88.1%	66.2%	75.1%
Child Survival and Health Programs ² /						
Global Health and Child Survival	3,807,424	3,777,781	3,264,569	99.2%	85.7%	86.4%
HIV/AIDS Programs	2,566,784	2,537,141	2,025,053	98.8%	78.9%	79.8%
The Global Fund	1,240,640	1,240,640	1,239,517	100.0%	99.9%	99.9%
Global HIV/AIDS Initiative /						
Global Health and Child Survival	22,263,523	19,180,850	13,986,158	86.2%	62.8%	72.9%
HIV/AIDS Programs	19,792,478	17,195,530	12,098,154	86.9%	61.1%	70.4%
The Global Fund	2,471,045	1,985,321	1,888,004	80.3%	76.4%	95.1%
Foreign Military Financing	9,658	9,458	8,408	97.9%	87.1%	88.9%
Other Accounts ¹	132,931	121,831	92,022	91.6%	69.2%	75.5%
Labor-HHS-Education:	5,146,574	5,081,525	5,003,565	98.7%	97.2%	98.5%
Health and Human Services (HHS)	2,379,916	2,330,578	2,252,691	97.9%	94.7%	96.7%
Global AIDS Program (GAP)	867,067	818,168	760,532	94.4%	87.7%	93.0%
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	148,553	128,301	99.7%	86.1%	86.4%
The Global Fund	1,341,074	1,341,074	1,341,074	100.0%	100.0%	100.0%
HHS/Nat'l Institutes of Health Research	2,754,733	2,739,022	2,739,022	99.4%	99.4%	100.0%
Department of Labor	11,925	11,925	11,852	100.0%	99.4%	99.4%
Department of Defense:	42,862	34,290	27,026	80.0%	63.1%	78.8%
Total Emergency Plan	31,402,972	28,205,735	22,381,748	89.8%	71.3%	79.4%

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 September 30, 2010³
FY 2004 - 2010 Appropriations
(Dollars in Thousands)

Country Activities	Total	FY 2004 - 2010		Obligations *	Outlays *	Outlays *
	Available	Obligations	Outlays	as a % of Available	as a % of Available	as a % of Obligated
Angola	65,189	49,346	38,301	75.7%	58.8%	77.6%
Botswana	435,207	387,243	294,908	89.0%	67.8%	76.2%
Cambodia	126,920	124,629	103,122	98.2%	81.2%	82.7%
Caribbean Regional	106,797	73,803	49,734	69.1%	46.6%	67.4%
Central America Regional	62,811	51,589	37,677	82.1%	60.0%	73.0%
Central Asia Regional	19,657	14,508	5,161	73.8%	26.3%	35.6%
China	55,418	52,526	43,418	94.8%	78.3%	82.7%
Cote d'Ivoire	480,051	423,179	331,333	88.2%	69.0%	78.3%
Democratic Republic of Congo	124,940	89,209	62,102	71.4%	49.7%	69.6%
Dominican Republic	87,256	56,633	33,194	64.9%	38.0%	58.6%
Ethiopia	1,440,751	1,326,757	764,674	92.1%	53.1%	57.6%
Ghana	76,281	68,297	35,892	89.5%	47.1%	52.6%
Guyana	125,746	119,174	106,280	94.8%	84.5%	89.2%
Haiti	525,124	476,042	375,225	90.7%	71.5%	78.8%
India	197,601	191,545	146,475	96.9%	74.1%	76.5%
Indonesia	61,259	60,423	43,647	98.6%	71.3%	72.2%
Kenya	2,269,498	2,073,831	1,210,315	91.4%	53.3%	58.4%
Lesotho	102,984	81,065	40,555	78.7%	39.4%	50.0%
Malawi	198,414	191,896	112,164	96.7%	56.5%	58.5%
Mozambique	1,031,774	941,526	598,262	91.3%	58.0%	63.5%
Namibia	507,311	477,834	325,124	94.2%	64.1%	68.0%
Nigeria	1,841,185	1,671,729	1,429,762	90.8%	77.7%	85.5%
Russia	78,092	75,798	55,238	97.1%	70.7%	72.9%
Rwanda	598,897	536,791	375,505	89.6%	62.7%	70.0%
South Africa	2,401,265	2,274,442	1,545,720	94.7%	64.4%	68.0%
Sudan	49,601	48,426	34,866	97.6%	70.3%	72.0%
Swaziland	100,661	89,104	45,829	88.5%	45.5%	51.4%
Tanzania	1,284,709	1,143,479	805,092	89.0%	62.7%	70.4%
Thailand	42,087	41,535	38,201	98.7%	90.8%	92.0%
Uganda	1,382,651	1,334,229	990,170	96.5%	71.6%	74.2%
Ukraine	45,555	40,763	28,009	89.5%	61.5%	68.7%
Vietnam	404,942	345,852	263,755	85.4%	65.1%	76.3%
Zambia	1,180,299	1,095,057	804,782	92.8%	68.2%	73.5%
Zimbabwe	202,511	181,090	134,185	89.4%	66.3%	74.1%
Total PEPFAR Operational Plan Programs	17,713,442	16,209,351	11,308,677	91.5%	63.8%	69.8%

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 September 30, 2010
FY 2004 - 2010 Appropriations
(Dollars in Thousands)

Agency/Program	Total Available FY 2004 - 2010 4	FY 2004 - 2010		Obligations * as a % of Available	Outlays * as a % of Available	Outlays * as a % of Obligated
		Obligations	Outlays			
STATE	773,818	238,247	183,571	30.8%	23.7%	77.1%
USAID	12,998,403	12,239,960	8,384,454	94.2%	64.5%	68.5%
HHS	8,706,977	7,972,561	6,205,287	91.6%	71.3%	77.8%
DoD	530,200	350,092	306,307	66.0%	57.8%	87.5%
DOL	20,265	18,794	17,752	92.7%	87.6%	94.5%
Peace Corps	89,107	57,241	53,977	64.2%	60.6%	94.3%
Pending Allocations	683,327	n/a	n/a	n/a	n/a	n/a
Sub-Total Focus and Other Country HIV/AIDS Activities	23,802,097	20,876,895	15,151,348	87.7%	63.7%	72.6%
HHS/NIH Research	2,777,516	2,761,805	2,761,805	99.4%	99.4%	100.0%
Global Fund	4,823,358	4,567,035	4,468,595	94.7%	92.6%	97.8%
Total Emergency Plan	31,402,972	28,205,735	22,381,748	89.8%	71.3%	79.4%

⁴ Reflects funds that have been notified to Congress and allocated to agencies as of September 30, 2010 as well as funds that are to be included in Congressional

Notifications and allocated to agencies (shown in the "Pending Allocations" line) after September 30, 2010.

* Percentage round to nearest tenth