

# **THE EMERGENCY PLAN FOR AIDS RELIEF**

**Summary Financial Status as of March 31, 2011 (2nd Quarter - FY 2011)  
Data for FYs 2004 - 2010 Appropriations**

**June 2011**

**The Emergency Plan for AIDS Relief**  
**Summary Financial Status By Appropriation As Of March 31, 2011**  
**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			
<b>Foreign Operations:</b>	<b>26,213,536</b>	<b>23,618,448</b>	<b>19,226,954</b>	<b>90.1%</b>	<b>73.3%</b>	<b>81.4%</b>
Child Survival and Health Programs <sup>2</sup> /						
Global Health and Child Survival	3,807,424	3,794,225	3,425,328	99.7%	90.0%	90.3%
HIVAIDS Programs	2,566,784	2,553,585	2,185,468	99.5%	85.1%	85.6%
The Global Fund	1,240,640	1,240,640	1,239,860	100.0%	99.9%	99.9%
Global HIV/AIDS Initiative /						
Global Health and Child Survival	22,263,523	19,691,334	15,680,291	88.4%	70.4%	79.6%
HIVAIDS Programs	19,792,478	17,638,676	13,688,550	89.1%	69.2%	77.6%
The Global Fund	2,471,045	2,052,658	1,991,741	83.1%	80.6%	97.0%
Foreign Military Financing	9,658	9,458	8,408	97.9%	87.1%	88.9%
Other Accounts <sup>1</sup>	132,931	123,431	112,928	92.9%	85.0%	91.5%
<b>Labor-HHS-Education:</b>	<b>5,178,016</b>	<b>5,123,304</b>	<b>5,054,831</b>	<b>98.9%</b>	<b>97.6%</b>	<b>98.7%</b>
Health and Human Services (HHS)	2,379,916	2,340,916	2,272,516	98.4%	95.5%	97.1%
Global AIDS Program (GAP)	867,067	828,509	780,358	95.6%	90.0%	94.2%
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	148,550	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	2,786,175	2,770,463	2,770,463	99.4%	99.4%	100.0%
Department of Labor	11,925	11,925	11,852	100.0%	99.4%	99.4%
<b>Department of Defense:</b>	<b>42,862</b>	<b>36,941</b>	<b>31,072</b>	<b>86.2%</b>	<b>72.5%</b>	<b>84.1%</b>
<b>Total Emergency Plan</b>	<b>31,434,414</b>	<b>28,778,693</b>	<b>24,312,858</b>	<b>91.6%</b>	<b>77.3%</b>	<b>84.5%</b>

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

<sup>2</sup> 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, 2011** <sup>3</sup>  
**FY 2004 - 2010 Appropriations**  
*(Dollars in Thousands)*

Country Activities	Total Available	FY 2004 - 2010		Obligations *	Outlays *	Outlays *
	FY 2004 - 2010	Obligations	Outlays	as a % of Available	as a % of Available	as a % of Obligated
Angola	65,189	54,199	41,733	83.1%	64.0%	77.0%
Botswana	441,313	402,278	336,791	91.2%	76.3%	83.7%
Burundi	19,013	18,584	15,305	97.7%	80.5%	82.4%
Cambodia	126,920	125,768	109,643	99.1%	86.4%	87.2%
Cameroon	11,258	10,106	5,230	89.8%	46.5%	51.8%
Caribbean Regional	107,297	84,538	58,491	78.8%	54.5%	69.2%
Central America Regional	62,811	55,960	42,624	89.1%	67.9%	76.2%
Central Asia Regional	19,657	15,993	7,147	81.4%	36.4%	44.7%
China	55,418	53,490	47,643	96.5%	86.0%	89.1%
Cote d'Ivoire	480,051	445,330	369,613	92.8%	77.0%	83.0%
Democratic Republic of Congo	128,240	107,269	73,457	83.6%	57.3%	68.5%
Dominican Republic	74,472	58,984	37,966	79.2%	51.0%	64.4%
Ethiopia	1,440,251	1,327,977	900,942	92.2%	62.6%	67.8%
Ghana	76,181	69,097	41,053	90.7%	53.9%	59.4%
Guyana	127,942	122,379	112,870	95.7%	88.2%	92.2%
Haiti	530,619	478,485	432,024	90.2%	81.4%	90.3%
India	197,601	193,230	156,583	97.8%	79.2%	81.0%
Indonesia	61,259	60,469	43,723	98.7%	71.4%	72.3%
Kenya	2,312,938	2,154,368	1,371,968	93.1%	59.3%	63.7%
Lesotho	104,094	92,036	50,597	88.4%	48.6%	55.0%
Malawi	210,914	192,771	133,627	91.4%	63.4%	69.3%
Mozambique	1,033,754	973,716	701,049	94.2%	67.8%	72.0%
Namibia	508,582	482,787	368,057	94.9%	72.4%	76.2%
Nigeria	1,849,195	1,695,881	1,465,221	91.7%	79.2%	86.4%
Russia	78,092	75,901	67,216	97.2%	86.1%	88.6%
Rwanda	599,072	556,115	446,239	92.8%	74.5%	80.2%
South Africa	2,411,227	2,313,860	1,772,930	96.0%	73.5%	76.6%
Sudan	49,587	48,646	38,479	98.1%	77.6%	79.1%
Swaziland	106,346	92,204	59,793	86.7%	56.2%	64.8%
Tanzania	1,374,220	1,171,373	926,018	85.2%	67.4%	79.1%
Thailand	42,059	41,720	39,878	99.2%	94.8%	95.6%
Uganda	1,396,615	1,363,004	1,097,603	97.6%	78.6%	80.5%
Ukraine	51,233	42,744	34,759	83.4%	67.8%	81.3%
Vietnam	411,012	357,716	289,292	87.0%	70.4%	80.9%
Zambia	1,196,049	1,118,710	905,396	93.5%	75.7%	80.9%
Zimbabwe	204,701	189,163	157,115	92.4%	76.8%	83.1%
<b>Total PEPFAR Operational Plan Programs</b>	<b>17,965,179</b>	<b>16,646,848</b>	<b>12,758,075</b>	<b>92.7%</b>	<b>71.0%</b>	<b>76.6%</b>

<sup>3</sup> 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, 2011**  
**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	654,340	248,402	212,095	38.0%	32.4%	85.4%
USAID	13,209,984	12,473,540	9,300,734	94.4%	70.4%	74.6%
HHS	8,850,056	8,167,509	7,011,820	92.3%	79.2%	85.9%
DoD	558,946	375,276	342,698	67.1%	61.3%	91.3%
DOL	20,295	19,989	18,982	98.5%	93.5%	95.0%
Peace Corps	93,434	66,358	60,607	71.0%	64.9%	91.3%
Pending Allocations	228,738	n/a	n/a	n/a	n/a	n/a
<b>Sub-Total Focus and Other Country HIV/AIDS Activities</b>	<b>23,615,792</b>	<b>21,351,075</b>	<b>16,946,937</b>	<b>90.4%</b>	<b>71.8%</b>	<b>79.4%</b>
HHS/NIH Research	2,808,958	2,793,246	2,793,246	99.4%	99.4%	100.0%
Global Fund	5,009,663	4,634,372	4,572,675	92.5%	91.3%	98.7%
<b>Total Emergency Plan</b>	<b>31,434,414</b>	<b>28,778,693</b>	<b>24,312,858</b>	<b>91.6%</b>	<b>77.3%</b>	<b>84.5%</b>

<sup>4</sup> 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