

# **THE EMERGENCY PLAN FOR AIDS RELIEF**

**Summary Financial Status as of March 31, 2014 (2nd Quarter - FY 2014)  
Data for FYs 2004 - 2013 Appropriations**

**June 2014**

**The Emergency Plan for AIDS Relief**  
**Summary Financial Status By Appropriation As Of March 31, 2014**  
**FY 2004 - 2013 Appropriations**  
*(Dollars in Thousands)*

Appropriation/Program	Approved	Total	Total	FY 2004 - 2013		Obligations *	Outlays *	Outlays *
	Planned FY 2004 - 2013	Expired Funds <sup>4</sup> FY 2004 - 2013	Available FY 2004 - 2013	Obligations	Outlays	as a % of Available	as a % of Available	as a % of Obligated
<b>Foreign Operations:</b>	<b>43,562,780</b>	<b>12,743</b>	<b>43,550,037</b>	<b>40,128,214</b>	<b>35,619,412</b>	<b>92.1%</b>	<b>81.8%</b>	<b>88.8%</b>
Child Survival and Health Programs <sup>2</sup> /								
Global Health and Child Survival	4,839,669	3,243	4,836,426	4,701,508	4,359,406	97.1%	90.1%	92.7%
HIV/AIDS Programs	3,599,029	3,243	3,595,786	3,460,868	3,118,766	96.2%	86.7%	90.1%
The Global Fund	1,240,640	0	1,240,640	1,240,640	1,240,640	100.0%	100.0%	100.0%
Development Credit Authority (DCA) Fund <sup>3</sup>	2,329	0	2,329	2,329	43	100.0%	1.8%	1.8%
Global HIV/AIDS Initiative /								
Global Health and Child Survival	38,578,193	0	38,578,193	35,291,288	31,136,373	91.5%	80.7%	88.2%
HIV/AIDS Programs	32,491,932	0	32,491,932	29,408,716	25,920,365	90.5%	79.8%	88.1%
The Global Fund	6,088,590	0	6,088,590	5,882,572	5,216,008	96.6%	85.7%	88.7%
Development Credit Authority (DCA) Fund <sup>3</sup>	(2,329)	0	(2,329)	n/a	n/a			
Foreign Military Financing	9,658	0	9,658	9,658	8,933	100.0%	92.5%	92.5%
Other Accounts <sup>1</sup>	132,931	9,500	123,431	123,431	114,658	92.9%	86.3%	92.9%
<b>Labor-HHS-Education:</b>	<b>6,982,398</b>	<b>41,709</b>	<b>6,940,690</b>	<b>6,921,976</b>	<b>6,870,395</b>	<b>99.1%</b>	<b>98.4%</b>	<b>99.3%</b>
Health and Human Services (HHS)	3,024,059	41,709	2,982,351	2,979,349	2,927,841	98.5%	96.8%	98.3%
Global AIDS Program (GAP)	1,213,911	41,709	1,172,202	1,169,200	1,124,062	96.3%	92.6%	96.1%
CDC HIV/AIDS International Research	22,783	0	22,783	22,783	22,783	100.0%	100.0%	100.0%
Prevention of Mother-to-Child Transmission	148,992	0	148,992	148,992	142,622	100.0%	95.7%	95.7%
The Global Fund	1,638,374	0	1,638,374	1,638,374	1,638,374	100.0%	100.0%	100.0%
HHS/Nat'l Institutes of Health Research	3,946,414	0	3,946,414	3,930,702	3,930,702	99.6%	99.6%	100.0%
Department of Labor	11,925	0	11,925	11,925	11,852	100.0%	99.4%	99.4%
<b>Department of Defense:</b>	<b>68,226</b>	<b>960</b>	<b>67,266</b>	<b>61,789</b>	<b>54,085</b>	<b>90.6%</b>	<b>79.3%</b>	<b>87.5%</b>
<b>Total Emergency Plan</b>	<b>50,613,404</b>	<b>55,411</b>	<b>50,557,993</b>	<b>47,111,978</b>	<b>42,543,892</b>	<b>93.1%</b>	<b>84.1%</b>	<b>90.3%</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.

<sup>3</sup> Department of State, Office of the United States Global AIDS Coordinator transferred funding to the Development Credit Authority (DCA) to implement programs in Ethiopia, which decreased our FY2012 Appropriation to \$5,331,981,250.

<sup>4</sup> "Expired Funds" includes cancelled funds and those funds that were not obligated by the end of that appropriation's cycle. However, those funds can still be used for upward adjustment until the account has been cancelled.

\* Percentage round to nearest tenth

**The Emergency Plan for AIDS Relief**  
**Summary Financial Status By Country Activity As of March 31, 2014 3**  
**FY 2004 - 2013 Appropriations**  
*(Dollars in Thousands)*

Country Activities	Approved	Total	Total	FY 2004 - 2013		Obligations *	Outlays *	Outlays *
	Planned	Expired Funds	Available	Obligations	Outlays	as a % of	as a % of	as a % of
	FY 2004 - 2013	FY 2004 - 2013	FY 2004 - 2013			Available	Available	Obligated
Angola	114,289	1,125	113,164	106,663	92,528	93.3%	81.0%	86.7%
Asia Regional Program	35,770	90	35,679	30,568	20,660	85.5%	57.8%	67.6%
Botswana	656,810	1,609	655,201	608,475	533,183	92.6%	81.2%	87.6%
Burma	21,983	36	21,947	17,364	16,205	79.0%	73.7%	93.3%
Burundi	65,474	272	65,201	52,222	39,770	79.8%	60.7%	76.2%
Cambodia	175,420	513	174,908	173,174	156,350	98.7%	89.1%	90.3%
Cameroon	76,227	295	75,932	65,304	41,181	85.7%	54.0%	63.1%
Caribbean Regional	174,912	522	174,390	158,850	129,130	90.8%	73.8%	81.3%
Central America Regional	115,602	533	115,070	106,800	89,911	92.4%	77.8%	84.2%
Central Asia Regional	65,486	96	65,390	53,503	43,058	81.7%	65.8%	80.5%
Cote d'Ivoire	844,997	2,118	842,879	789,315	681,210	93.4%	80.6%	86.3%
Democratic Republic of Congo	249,990	920	249,071	230,722	197,116	92.3%	78.8%	85.4%
Dominican Republic	112,972	81	112,892	105,147	87,862	93.1%	77.8%	83.6%
Ethiopia	2,078,400	2,591	2,075,809	1,899,793	1,693,514	91.4%	81.5%	89.1%
Ghana	118,752	415	118,337	109,885	97,036	92.5%	81.7%	88.3%
Guyana	163,786	298	163,488	156,131	151,136	95.3%	92.3%	96.8%
Haiti	1,005,643	494	1,005,149	967,639	801,641	96.2%	79.7%	82.8%
India	270,359	618	269,741	264,072	227,490	97.7%	84.1%	86.1%
Indonesia	93,009	6	93,003	92,603	78,050	99.6%	83.9%	84.3%
Kenya	3,344,452	2,723	3,341,729	3,189,069	2,839,288	95.4%	84.9%	89.0%
Lesotho	193,030	810	192,220	180,137	149,828	93.3%	77.6%	83.2%
Malawi	423,414	1,069	422,345	402,777	330,140	95.1%	78.0%	82.0%
Mozambique	1,786,427	1,748	1,784,679	1,710,691	1,496,752	95.8%	83.8%	87.5%
Namibia	740,037	735	739,302	686,066	605,161	92.7%	81.8%	88.2%
Nigeria	3,246,336	1,585	3,244,751	3,055,018	2,769,204	94.1%	85.3%	90.6%
Papua New Guinea	24,596	344	24,252	20,790	18,357	84.5%	74.6%	88.3%
Rwanda	906,240	477	905,762	835,512	771,187	92.2%	85.1%	92.3%
South Africa	3,948,597	2,256	3,946,341	3,615,532	3,137,027	91.6%	79.4%	86.8%
South Sudan	94,371	419	93,953	81,885	70,568	86.8%	74.8%	86.2%
Swaziland	237,858	476	237,382	225,432	175,922	94.8%	74.0%	78.0%
Tanzania	2,334,434	1,217	2,333,217	2,166,452	1,901,876	92.8%	81.5%	87.8%
Uganda	2,329,540	1,366	2,328,174	2,205,584	1,962,418	94.7%	84.2%	89.0%
Ukraine	99,964	217	99,747	90,416	69,673	90.4%	69.7%	77.1%
Vietnam	645,511	858	644,654	559,588	522,172	86.7%	80.9%	93.3%
Zambia	2,018,657	639	2,018,018	1,886,358	1,642,940	93.4%	81.4%	87.1%
Zimbabwe	456,142	2,573	453,569	430,455	369,242	94.4%	80.9%	85.8%
<b>Total PEPFAR Operational Plan Programs</b>	<b>29,269,488</b>	<b>32,142</b>	<b>29,237,345</b>	<b>27,329,992</b>	<b>24,008,786</b>	<b>93.4%</b>	<b>82.0%</b>	<b>87.8%</b>

<sup>3</sup> Planned and Obligated amounts are for country activity budgets only and exclude Central programs.

\*Percentage round to nearest tenth

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**Summary Financial Status By Appropriation As Of March 31, 2014**  
**FY 2004 - 2013 Appropriations**  
*(Dollars in Thousands)*

Agency/Program	Approved	Total	Total	FY 2004 - 2013		Obligations *	Outlays *	Outlays *
	Planned	Expired Funds	Available	Obligations	Outlays	as a % of	as a % of	as a % of
	FY 2004 - 2013	FY 2004 - 2013	FY 2004 - 2013			Available	Available	Obligated
STATE	971,028	0	971,028	466,416	390,379	48.0%	40.2%	83.7%
USAID	20,529,855	12,743	20,517,112	19,230,064	16,880,152	93.7%	82.2%	87.8%
HHS	14,857,100	41,709	14,815,392	13,781,013	12,422,448	92.8%	83.6%	90.1%
DoD	940,800	960	939,841	765,687	660,132	81.4%	70.2%	86.2%
DOL	21,226	0	21,226	20,950	20,471	98.7%	96.4%	97.7%
Peace Corps	213,048	0	213,048	155,560	144,585	73.0%	67.9%	92.9%
Pending Allocations	244,782	-	244,782	n/a	n/a	n/a	n/a	n/a
<b>Sub-Total Focus and Other Country HIV/AIDS Activities</b>	<b>37,777,839</b>	<b>55,411</b>	<b>37,722,427</b>	<b>34,419,690</b>	<b>30,518,168</b>	<b>91.1%</b>	<b>80.8%</b>	<b>88.7%</b>
HHS/NIH Research	3,946,414	0	3,946,414	3,930,702	3,930,702	99.6%	99.6%	100.0%
Global Fund	8,889,151	0	8,889,151	8,761,586	8,095,022	98.6%	91.1%	92.4%
<b>Total Emergency Plan</b>	<b>50,613,404</b>	<b>55,411</b>	<b>50,557,993</b>	<b>47,111,978</b>	<b>42,543,892</b>	<b>93.1%</b>	<b>84.1%</b>	<b>90.3%</b>

<sup>4</sup> Reflects funds that have been notified to Congress and allocated to agencies as of March 31, 2014 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, 2014.

\* Percentage round to nearest tenth