

THE EMERGENCY PLAN FOR AIDS RELIEF

**Summary Financial Status as of March 31, 2013 (2nd Quarter - FY 2013)
Data for FYs 2004 - 2012 Appropriations**

June 2013

The Emergency Plan for AIDS Relief
Summary Financial Status By Appropriation As Of March 31, 2013
FY 2004 - 2012 Appropriations
(Dollars in Thousands)

Appropriation/Program	Total Available	FY 2004 - 2012		Obligations *	Outlays *	Outlays *
	FY 2004 - 2012	Obligations	Outlays	as a % of Available	as a % of Available	as a % of Obligated
Foreign Operations:	37,790,005	33,943,460	29,645,393	89.8%	78.4%	87.3%
Child Survival and Health Programs ² /						
Global Health and Child Survival	4,506,724	4,408,402	4,026,063	97.8%	89.3%	91.3%
HIV/AIDS Programs	3,266,084	3,167,762	2,785,423	97.0%	85.3%	87.9%
The Global Fund	1,240,640	1,240,640	1,240,640	100.0%	100.0%	100.0%
Development Credit Authority (DCA) Fund ³	2,329	2,329	-	100.0%	0.0%	0.0%
Global HIV/AIDS Initiative /						
Global Health and Child Survival	33,138,364	29,399,640	25,495,740	88.7%	76.9%	86.7%
HIV/AIDS Programs	28,621,148	25,423,138	21,558,748	88.8%	75.3%	84.8%
The Global Fund	4,519,545	3,976,502	3,936,992	88.0%	87.1%	99.0%
Development Credit Authority (DCA) Fund ³	(2,329)	n/a	n/a			
Foreign Military Financing	9,658	9,658	8,933	100.0%	92.5%	92.5%
Other Accounts ¹	132,931	123,431	114,658	92.9%	86.3%	92.9%
Labor-HHS-Education:	6,479,363	6,424,706	6,375,197	99.2%	98.4%	99.2%
Health and Human Services (HHS)	2,913,076	2,874,131	2,824,694	98.7%	97.0%	98.3%
Global AIDS Program (GAP)	1,102,927	1,063,982	1,021,035	96.5%	92.6%	96.0%
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	148,992	142,502	100.0%	95.6%	95.6%
The Global Fund	1,638,374	1,638,374	1,638,374	100.0%	100.0%	100.0%
HHS/Nat'l Institutes of Health Research	3,554,362	3,538,650	3,538,650	99.6%	99.6%	100.0%
Department of Labor	11,925	11,925	11,852	100.0%	99.4%	99.4%
Department of Defense:	60,862	53,919	46,459	88.6%	76.3%	86.2%
Total Emergency Plan	44,330,230	40,422,084	36,067,049	91.2%	81.4%	89.2%

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.

³ 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.

* Percentage round to nearest tenth

The Emergency Plan for AIDS Relief
Summary Financial Status By Country Activity As of March 31, 2013 3
FY 2004 - 2012 Appropriations
(Dollars in Thousands)

Country Activities	Total Available	FY 2004 - 2012		Obligations *	Outlays *	Outlays *
	FY 2004 - 2012	Obligations	Outlays	as a % of Available	as a % of Available	as a % of Obligated
Angola	100,589	86,827	73,334	86.3%	72.9%	84.5%
Asia Regional Program	1,740	-	-	0.0%	0.0%	N/A
Botswana	596,048	537,128	470,708	90.1%	79.0%	87.6%
Burma	20,983	12,325	11,130	58.7%	53.0%	90.3%
Burundi	46,614	42,106	28,439	90.3%	61.0%	67.5%
Cambodia	160,420	157,354	144,653	98.1%	90.2%	91.9%
Cameroon	49,977	39,052	25,303	78.1%	50.6%	64.8%
Caribbean Regional	151,612	136,753	107,185	90.2%	70.7%	78.4%
Central America Regional	93,988	85,567	72,798	91.0%	77.5%	85.1%
Central Asia Regional	51,336	42,797	30,272	83.4%	59.0%	70.7%
Cote d'Ivoire	705,317	643,662	572,384	91.3%	81.2%	88.9%
Democratic Republic of Congo	204,769	193,076	150,103	94.3%	73.3%	77.7%
Dominican Republic	98,472	92,124	73,455	93.6%	74.6%	79.7%
Ethiopia	1,910,306	1,757,265	1,454,786	92.0%	76.2%	82.8%
Ghana	106,252	99,940	80,203	94.1%	75.5%	80.3%
Guyana	154,320	150,970	140,815	97.8%	91.2%	93.3%
Haiti	872,100	816,916	672,640	93.7%	77.1%	82.3%
India	261,601	255,864	203,705	97.8%	77.9%	79.6%
Indonesia	85,009	84,807	66,277	99.8%	78.0%	78.2%
Kenya	3,069,452	2,992,166	2,303,459	97.5%	75.0%	77.0%
Lesotho	155,079	150,261	120,897	96.9%	78.0%	80.5%
Malawi	345,914	315,920	256,291	91.3%	74.1%	81.1%
Mozambique	1,524,464	1,377,616	1,179,829	90.4%	77.4%	85.6%
Namibia	705,788	654,714	534,132	92.8%	75.7%	81.6%
Nigeria	2,787,722	2,599,673	2,177,001	93.3%	78.1%	83.7%
Papua New Guinea	19,596	15,860	12,955	80.9%	66.1%	81.7%
Rwanda	809,311	755,155	675,265	93.3%	83.4%	89.4%
South Africa	3,464,597	3,360,546	2,731,238	97.0%	78.8%	81.3%
South Sudan	78,775	69,395	59,683	88.1%	75.8%	86.0%
Swaziland	208,058	168,279	138,048	80.9%	66.4%	82.0%
Tanzania	1,986,456	1,757,881	1,539,484	88.5%	77.5%	87.6%
Uganda	2,006,087	1,835,203	1,645,414	91.5%	82.0%	89.7%
Ukraine	84,964	67,659	52,346	79.6%	61.6%	77.4%
Vietnam	575,678	496,571	456,197	86.3%	79.2%	91.9%
Zambia	1,712,198	1,520,220	1,404,279	88.8%	82.0%	92.4%
Zimbabwe	358,391	314,609	281,571	87.8%	78.6%	89.5%
Total PEPFAR Operational Plan Programs	25,563,986	23,686,259	19,946,280	92.7%	78.0%	84.2%

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, 2013
FY 2004 - 2012 Appropriations
(Dollars in Thousands)

Agency/Program	Total Available FY 2004 - 2012	FY 2004 - 2012		Obligations * as a % of Available	Outlays * as a % of Available	Outlays * as a % of Obligated
		Obligations	Outlays			
STATE	1,115,889	409,155	331,098	36.7%	29.7%	80.9%
USAID	18,187,395	16,843,620	14,174,953	92.6%	77.9%	84.2%
HHS	12,873,325	12,007,258	10,557,627	93.3%	82.0%	87.9%
DoD	812,317	624,300	515,183	76.9%	63.4%	82.5%
DOL	21,226	20,801	20,193	98.0%	95.1%	97.1%
Peace Corps	171,663	122,784	113,339	71.5%	66.0%	92.3%
Pending Allocations	195,493	n/a	n/a	n/a	n/a	n/a
Sub-Total Focus and Other Country HIV/AIDS Activities	33,377,309	30,027,918	25,712,393	90.0%	77.0%	85.6%
HHS/NIH Research	3,554,362	3,538,650	3,538,650	99.6%	99.6%	100.0%
Global Fund	7,398,559	6,855,516	6,816,006	92.7%	92.1%	99.4%
Total Emergency Plan	44,330,230	40,422,084	36,067,049	91.2%	81.4%	89.2%

⁴ Reflects funds that have been notified to Congress and allocated to agencies as of March 31, 2013 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, 2013.

* Percentage round to nearest tenth