

PEPFAR Program Area Budgets, FY2010 vs. FY2009 (in millions)

Budget Area	Budget Code	FY10 Country	FY10 HQ	Fy10 Total	FY09 Country	FY09 HQ	FY09 Total	Change 09 to 10	% change
PMTCT	PMTCT	313.5	1.3	314.8	235.7	1.9	237.6	77.1	32%
Abstinence	HVAB	190.7	0.8	191.5	213.6	32.2	245.8	(54.4)	-22%
Other Prevention	HVOP	262.5	10.5	273.0	268.3	4.5	272.8	0.1	0%
Male Cir	CIRC	52.1	2.3	54.4	56.3	4.5	60.8	(6.5)	-11%
Injection Safety	HMIN	23.6	0.6	24.2	23.4	0.2	23.6	0.6	3%
Blood Safety	HMBL	52.5	9.2	61.7	63.1	2.4	65.5	(3.8)	-6%
Injecting Drug Users	IDUP	17.0		17.0	18.1	0.0	18.1	(1.1)	-6%
Counseling & Testing	HVCT	208.0	2.0	210.0	220.9	2.0	222.9	(12.9)	-6%
Adult Treatment	HTXS	658.4	1.3	659.7	714.5	7.6	722.1	(62.4)	-9%
Pediatric Treatment	PDTX	104.6	0.4	105.0	110.3	0.0	110.3	(5.3)	-5%
Adult Care	HBHC	326.2	0.2	326.4	326.0	3.9	329.9	(3.5)	-1%
Pediatric care	PDCS	51.0	0.5	51.5	49.0	0.0	49.0	2.5	5%
TB/HIV	HVTB	137.0	21.4	158.4	150.5	2.0	152.5	5.9	4%
OVC	HKID	328.3	1.7	330.0	354.6	2.2	356.8	(26.8)	-8%
ARVs	HTXD	364.2	65.1	429.3	398.1	101.9	500.0	(70.7)	-14%
Laboratories	HLAB	188.8	4.7	193.5	230.7	4.4	235.1	(41.7)	-18%
Strategic Info	HVSI	165.9	39.1	205.0	207.9	46.4	254.3	(49.3)	-19%
Health Systems Management & Operations	OHSS	279.0	63.1	342.1	290.4	170.4	460.8	(118.7)	-26%
	M&O	363.2	9.7	372.9	228.3	22.8	251.1	121.8	49%
	Total Pr	3,089.6		3,089.6	3,202.4		3,202.4		
	Total All	4,086.5	323.1	4,409.6	4,159.7	409.2	4,568.9	(159.3)	

Sources:

FISCAL YEAR 2009: PEPFAR OPERATIONAL PLAN, updated Nov 2010 (tables 5 & 10)

<http://www.pepfar.gov/documents/organization/124050.pdf>

FISCAL YEAR 2010: PEPFAR OPERATIONAL PLAN, November 2010 (tables 4 & 9)

<http://www.pepfar.gov/documents/organization/150800.pdf>

FY10 vs. FY11 Treatment Totals-14 High Burden Coun

Country	HTXS-Adult Treatment	PDX-Ped. Treatment	HTXD-ARV Drugs	HLABS-Laboratory Infrastructure	FY2010 TOTAL TREATMENT PROG AREA (millions)	FY2009 TOTAL TREATMENT (millions)		Difference
Botswana	\$4,413,742	\$500,000	\$7,367,000	\$4,955,998	\$17.2	\$22.5	-	(\$5.3)
Ethiopia	\$58,887,177	\$5,973,664	\$0	\$9,994,772	\$74.9	\$136.1	-	(\$61.2)
Haiti	\$25,993,679	\$3,348,750	\$6,000,000	\$11,255,382	\$46.6	\$45.9	+	\$0.7
Kenya	\$93,234,440	\$13,000,000	\$84,750,000	\$27,828,666	\$218.8	\$227.6	-	(\$8.8)
Lesotho	\$715,000	\$650,000		\$1,255,000	\$2.6	\$3.1	-	(\$0.5)
Malawi	\$1,289,082	\$1,024,695	\$138,000	\$3,378,767	\$5.8	\$2.6	+	\$3.2
Mozambique	\$36,348,983	\$8,480,002	\$10,000,000	\$10,924,314	\$65.8	\$69.5	-	(\$3.7)
Namibia	\$15,763,722	\$2,859,541	\$1,879,596	\$1,686,975	\$22.2	\$24.9	-	(\$2.7)
Nigeria	\$80,615,519	\$8,836,492	\$80,610,573	\$40,191,356	\$210.3	\$235.8	-	(\$25.5)
South Africa	\$146,256,429	\$23,312,165	\$29,454,737	\$5,889,767	\$204.9	\$205.8	-	(\$0.9)
Swaziland	\$3,383,000	\$485,000	\$600,000	\$1,100,000	\$5.6	\$9.4	-	(\$3.8)
Uganda	\$28,196,326	\$9,849,811	\$52,939,658	\$13,800,894	\$104.8	\$103.5	+	\$1.3
Zambia	\$26,791,009	\$7,435,301	\$32,164,913	\$19,650,000	\$86.0	\$99.1	-	(\$13.1)
Zimbabwe	\$1,770,000	\$1,257,500	\$5,625,000	\$1,330,000	\$10.0	\$11.1	-	(\$1.1)

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