

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

<b>Budget Area</b>	<b>Budget Code</b>	<b>FY10 Country</b>	<b>FY10 HQ</b>	<b>Fy10 Total</b>	<b>FY09 Country</b>	<b>FY09 HQ</b>	<b>FY09 Total</b>	<b>Change 09 to 10</b>	<b>% change</b>
PMTCT	PMTCT	313.5	1.3	314.8	235.7	1.9	237.6	<b>77.1</b>	<b>32%</b>
Abstinence	HVAB	190.7	0.8	191.5	213.6	32.2	245.8	<b>(54.4)</b>	<b>-22%</b>
Other Prevention	HVOP	262.5	10.5	273.0	268.3	4.5	272.8	<b>0.1</b>	<b>0%</b>
Injection Safety	HMIN	23.6	0.6	24.2	23.4	0.2	23.6	<b>0.6</b>	<b>3%</b>
Blood Safety	HMBL	52.5	9.2	61.7	63.1	2.4	65.5	<b>(3.8)</b>	<b>-6%</b>
Injecting Drug Users	IDUP	17.0		17.0	18.1	0.0	18.1	<b>(1.1)</b>	<b>-6%</b>
Counseling & Testing	HVCT	208.0	2.0	210.0	220.9	2.0	222.9	<b>(12.9)</b>	<b>-6%</b>
Adult Treatment	HTXS	658.4	1.3	659.7	714.5	7.6	722.1	<b>(62.4)</b>	<b>-9%</b>
Pediatric Treatment	PDTX	104.6	0.4	105.0	110.3	0.0	110.3	<b>(5.3)</b>	<b>-5%</b>
Adult Care	HBHC	326.2	0.2	326.4	326.0	3.9	329.9	<b>(3.5)</b>	<b>-1%</b>
Pediatric care	PDCS	51.0	0.5	51.5	49.0	0.0	49.0	<b>2.5</b>	<b>5%</b>
TB/HIV	HVTB	137.0	21.4	158.4	150.5	2.0	152.5	<b>5.9</b>	<b>4%</b>
OVC	HKID	328.3	1.7	330.0	354.6	2.2	356.8	<b>(26.8)</b>	<b>-8%</b>
ARVs	HTXD	364.2	65.1	429.3	398.1	101.9	500.0	<b>(70.7)</b>	<b>-14%</b>
Laboratories	HLAB	188.8	4.7	193.5	230.7	4.4	235.1	<b>(41.7)</b>	<b>-18%</b>
Strategic Info	HVSI	165.9	39.1	205.0	207.9	46.4	254.3	<b>(49.3)</b>	<b>-19%</b>
Health Systems Management & Operations	OHSS	279.0	63.1	342.1	290.4	170.4	460.8	<b>(118.7)</b>	<b>-26%</b>
	M&O	363.2	9.7	372.9	228.3	22.8	251.1	<b>121.8</b>	<b>49%</b>
	<b>Total Pr</b>	<b>3,037.5</b>		3,037.5	3,146.1		3,146.1		
	<b>Total All</b>	<b>4,034.4</b>	323.1	4,357.5	4,103.4	<b>409.2</b>	4,512.6	<b>(155.1)</b>	

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-13 High Burden Countries

Country	HTXS-Adult Treatment	PDX-Ped. Treatment	HTXD-ARV Drugs	HLABS- Laboratory Infrastructure	FY2010	FY2009	Difference		
					TOTAL TREATMENT PROG AREA (millions)	TOTAL TREATMENT (millions)			
<b>Botswana</b>	\$4,413,742	\$500,000	\$7,367,000	\$4,955,998	\$17.2	\$22.5	-	(\$5.3)	-23%
<b>Haiti</b>	\$25,993,679	\$3,348,750	\$6,000,000	\$11,255,382	\$46.6	\$45.9	+	\$0.7	2%
<b>Kenya</b>	\$93,234,440	\$13,000,000	\$84,750,000	\$27,828,666	\$218.8	\$227.6	-	(\$8.8)	-4%
<b>Lesotho</b>	\$715,000	\$650,000		\$1,255,000	\$2.6	\$3.1	-	(\$0.5)	-15%
<b>Malawi</b>	\$1,289,082	\$1,024,695	\$138,000	\$3,378,767	\$5.8	\$2.6	+	\$3.2	124%
<b>Mozambique</b>	\$36,348,983	\$8,480,002	\$10,000,000	\$10,924,314	\$65.8	\$69.5	-	(\$3.7)	-5%
<b>Namibia</b>	\$15,763,722	\$2,859,541	\$1,879,596	\$1,686,975	\$22.2	\$24.9	-	(\$2.7)	-11%
<b>Nigeria</b>	\$80,615,519	\$8,836,492	\$80,610,573	\$40,191,356	\$210.3	\$235.8	-	(\$25.5)	-11%
<b>South Africa</b>	\$146,256,429	\$23,312,165	\$29,454,737	\$5,889,767	\$204.9	\$205.8	-	(\$0.9)	0%
<b>Swaziland</b>	\$3,383,000	\$485,000	\$600,000	\$1,100,000	\$5.6	\$9.4	-	(\$3.8)	-41%
<b>Uganda</b>	\$28,196,326	\$9,849,811	\$52,939,658	\$13,800,894	\$104.8	\$103.5	+	\$1.3	1%
<b>Zambia</b>	\$26,791,009	\$7,435,301	\$32,164,913	\$19,650,000	\$86.0	\$99.1	-	(\$13.1)	-13%
<b>Zimbabwe</b>	\$1,770,000	\$1,257,500	\$5,625,000	\$1,330,000	\$10.0	\$11.1	-	(\$1.1)	-10%

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 Countries

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

### 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>