

Budget Tracker: Status of U.S. FY11 Funding for Key Global Health Related Accounts

(FY 2011 amounts are preliminary only and will be updated as more information is available.)

	Bill	Area	FY 2010 Enacted		FY11 Request ³ (millions)	Change: FY10-FY11 \$(%)	House			Senate		FY 2011 Enacted P.L. 112-10 (H.R. 1473) ⁷		
			Base ¹ (millions)	Supplemental ² (millions)			Markup: Appropriations Subcommittees (millions) ⁴	Passed by Committee (millions) ⁵	Omnibus (millions) ⁶	Enacted (millions)	Change: Request- Enacted \$(%)	Change: FY10-FY11 \$(%)		
SUMMARY														
1		Global Health Initiative (GHI)	\$8,913.1		\$9,574.9	\$661.8 (7.4%)						\$8,925.3	-\$649.6 (-6.8%)	\$12.2 (0.1%)
2		HIV/AIDS (31+44+83+92+101)	\$5,573.6		\$5,738.7	\$165.1 (3%)						\$5,549.5	\$-189.2 (-3.3%)	\$-24.1 (-0.4%)
3		Tuberculosis (TB) (37+56+65) ⁹	\$243.2		\$250.6	\$7.5 (3.1%)						\$238.4	\$-12.3 (-4.9%)	\$-4.8 (-2%)
4		Malaria (35+89+93+102)	\$732.8		\$832.6	\$99.8 (13.6%)						\$789.3	\$-43.3 (-5.2%)	\$56.5 (7.7%)
5		Global Fund (49+95)	\$1,050.0		\$1,000.0	-\$50 (-4.8%)		\$1,100.0	\$1,125.0			\$1,045.8	\$45.8 (4.6%)	\$-4.2 (-0.4%)
6		Neglected Tropical Diseases (NTDs) (39) ¹⁰	\$65.0		\$155.0	\$90 (138.5%)	\$80.0	\$100.0	\$90.0			\$76.8	\$-78.2 (-50.4%)	\$11.8 (18.2%)
7		Maternal & Child Health (MCH) (18) ¹⁰	\$474.0		\$700.0	\$226 (47.7%)	\$650.0	\$641.0	\$661.0			\$548.9	\$-151.1 (-21.6%)	\$74.9 (15.8%)
8	Subtotal by Key Area of Program⁸ <small>(Numbers in parenthesis represent rows used to calculate totals)</small>	Nutrition (22) ¹¹	\$75.0		\$200.0	\$125 (166.7%)	\$100.0	\$100.0	\$100.0			\$89.8	\$-110.2 (-55.1%)	\$14.8 (19.8%)
9		Family Planning & Reproductive Health (FP/RH) (29) ^{10,12}	\$528.6		\$590.0	\$61.4 (11.6%)	\$600.0	\$595.0	\$585.0			\$524.0	\$-66.1 (-11.2%)	\$-4.6 (-0.9%)
10		Other (26+40+41) ¹⁰	\$171.0		\$108.0	-\$63 (-36.8%)	\$90.0	\$90.0	\$90.0			\$62.9	\$-45.1 (-41.8%)	\$-108.1 (-63.2%)
11		PEPFAR (2+3+5)	\$6,866.7		\$6,989.3	\$122.6 (1.8%)						\$6,833.6	-\$155.7 (-2.2%)	-\$33.1 (-0.5%)
Additional Non-GHI Amounts - Selected Areas														
12		MCH (53+64+70+77+78+98)	\$293.5		\$426.2	\$132.7 (45.2%)						\$346.7	\$-79.6 (-18.7%)	\$53.1 (18.1%)
13		FP/RH (52+63+76)¹²	\$122.0		\$125.7	\$3.8 (3.1%)	\$135.7	\$105.0	\$125.0			\$91.1	\$-34.7 (-27.6%)	\$-30.9 (-25.3%)
14		Nutrition (57+71+99)	\$119.8		\$30.9	-\$88.9 (-74.2%)						\$75.3	\$44.4 (143.5%)	\$-44.5 (-37.2%)
15		Water (58+66+72+100)¹³	\$296.1		\$235.4	-\$60.7 (-20.5%)		\$315.0	\$315.0			\$208.2	\$-27.3 (-11.6%)	\$-88 (-29.7%)
16		Feed the Future (61+62+68+69+74+75+103)^{11,14}	-		\$1,644.0	-								
17		Millennium Challenge Corporation (81)	\$1,105.0		\$1,279.7	\$174.7 (15.8%)	\$1,105.0	\$1,105.0	\$1,105.0			\$898.2	\$-381.5 (-29.8%)	\$-206.8 (-18.7%)

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DETAIL BY ACCOUNT¹⁵											
Global Health and Child Survival (GHCS) - USAID											
18	Maternal & Child Health (MCH) ¹⁰	\$474.0		\$700.0	\$226 (47.7%)	\$650.0	\$641.0	\$661.0	\$548.9	\$-151.1 (-21.6%)	\$74.9 (15.8%)
19	Polio	\$32.3		\$32.8	\$0.6 (1.8%)		\$33.1	\$33.0	\$32.3	\$-0.5 (-1.7%)	\$0 (0.1%)
20	GAVI	\$78.0		\$90.0	\$12 (15.4%)	\$95.0	\$105.0	\$105.0	\$90.0	\$0 (0%)	\$12 (15.4%)
21	GHI Strategic Reserve Fund ¹⁶	-		\$38.0	-						
22	Nutrition ¹⁰	\$75.0		\$200.0	\$125 (166.7%)	\$100.0	\$100.0	\$100.0	\$89.8	\$-110.2 (-55.1%)	\$14.8 (19.8%)
23	Micronutrients	\$33.0		Not Specified	-		\$33.0	\$33.0			
24	Vitamin A	\$23.0		Not Specified	-		\$23.0	\$23.0			
25	Iodine Deficiency	\$2.0		\$2.0	\$0 (0%)		\$2.0	\$2.0			
26	Vulnerable Children	\$15.0		\$15.0	\$0 (0%)		\$15.0	\$15.0	\$15.0	\$0 (-0.2%)	\$0 (-0.2%)
27	Blind Children	\$2.0		\$0.0	\$-2 (-100%)		\$2.0	\$2.0			
28	GHI Strategic Reserve Fund ¹⁶	-		\$2.0	-						
29	Family Planning & Reproductive Health ^{10,12}	\$528.6		\$590.0	\$61.4 (11.6%)	\$600.0	\$595.0	\$585.0	\$524.0	\$-66.1 (-11.2%)	\$-4.6 (-0.9%)
30	GHI Strategic Reserve Fund ¹⁶	-		\$20.0	-						
31	HIV/AIDS ¹⁰	\$350.0		\$350.0	\$0 (0%)	\$350.0	\$350.0	\$350.0	\$349.3	\$-0.7 (-0.2%)	\$-0.7 (-0.2%)
32	Microbicides	\$45.0		\$45.0	\$0 (0%)		\$51.0	\$45.0			
33	IAVI	\$28.7		\$28.7	\$0 (0%)						
34	Commodity Fund	\$20.3		\$20.3	\$0 (0%)						
35	Malaria	\$585.0		\$680.0	\$95 (16.2%)	\$615.0	\$635.5	\$615.0	\$618.8	\$-61.2 (-9%)	\$33.8 (5.8%)
36	GHI Strategic Reserve Fund ¹⁶	-		\$22.0	-						
37	Tuberculosis ¹⁰	\$225.0		\$230.0	\$5 (2.2%)	\$240.0	\$230.0	\$235.0	\$224.6	\$-5.4 (-2.4%)	\$-0.4 (-0.2%)
38	Global Drug Facility	\$15.0		\$15.0	\$0 (0%)		\$15.0	\$15.0			
39	Neglected Tropical Diseases ¹⁰	\$65.0		\$155.0	\$90 (138.5%)	\$80.0	\$100.0	\$90.0	\$76.8	\$-78.2 (-50.4%)	\$11.8 (18.2%)
40	Pandemic Preparedness & Other Emerging Threats ^{1,2}	\$156.0	\$45.0	\$75.0	\$-81 (-51.9%)		\$67.5	\$71.0	\$47.9	\$-27.1 (-36.1%)	\$-108.1 (-69.3%)
41	Other Public Health Threats	-		\$18.0	-		\$5.0				
42	GHI Strategic Reserve Fund ¹⁶	-		\$18.0	-						
43	USAID (GHCS) Total (18+22+26+29+31+35+37+39+40+41) ¹⁰	\$2,473.6		\$3,013.0	\$539.4 (21.8%)	\$2,725.0	\$2,739.0	\$2,722.0	\$2,495.0	\$-518 (-17.2%)	\$21.4 (0.9%)

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Global Health and Child Survival (GHCS) - State												
44	HIV/AIDS ¹⁰	\$4,609.0		\$4,800.0	\$191 (4.1%)	\$4,700.0	\$4,700.0	\$4,675.0	\$4,585.8	\$-214.2 (-4.5%)	\$-23.2 (-0.5%)	
45	Prevention, Care, Treatment & Other Health System Strengthening	\$3,833.7		\$4,056.4	\$222.7 (5.8%)							
46	GHI Strategic Reserve Fund ¹⁶	-		\$100.0	-		\$50.0	\$50.0				
47	UNAIDS	\$43.0		\$45.0	\$2 (4.7%)		\$45.1	\$45.0				
48	Management, Evaluation and Technical Support and Additional Funding for Country Programs	\$732.3		\$698.6	\$-33.7 (-4.6%)							
49	Global Fund	\$750.0		\$700.0	\$-50 (-6.7%)	\$825.0	\$800.0	\$825.0	\$748.5	\$48.5 (6.9%)	\$-1.5 (-0.2%)	
50	State (GHCS) Total (44+50) ¹⁰	\$5,359.0		\$5,500.0	\$141 (2.6%)	\$5,525.0	\$5,500.0	\$5,500.0	\$5,334.3	\$-165.7 (-3%)	\$-24.7 (-0.5%)	
51	GHCS (State & USAID) Total (43+51) ¹⁰	\$7,832.6		\$8,513.0	\$680.4 (8.7%)	\$8,250.0	\$8,239.0	\$8,222.0	\$7,829.3	\$-683.7 (-8%)	\$-3.3 (0%)	
Economic Support Fund Account (ESF)¹⁷												
52	State & Foreign Ops	Family Planning & Reproductive Health ¹²	\$60.7	\$64.5	\$65.3	\$4.5 (7.4%)						
53		Maternal & Child Health (MCH)	\$95.2	\$65.5	\$142.8	\$47.6 (50%)				\$133.3	\$-9.5 (-6.7%)	\$38 (39.9%)
54		Polio ¹⁸	\$2.0		\$0.0	-						
55		HIV/AIDS	\$4.0		-	-						
56		Tuberculosis	\$3.3	\$5.8	\$7.3	\$4 (120.7%)				\$0.5	\$-6.8 (-93%)	\$-2.8 (-84.5%)
57		Nutrition	\$3.2	\$25.5	\$3.0	\$-0.2 (-6.3%)				\$5.8	\$2.8 (91.7%)	\$2.6 (79.7%)
58		Water ¹³	\$157.5	\$65.0	\$128.5	\$-29 (-18.4%)				\$119.5	\$-9 (-7%)	\$-38 (-24.1%)
59		Pandemic Preparedness & Other Emerging Threats	\$0.5		-	-						
60		Other Public Health Threats	\$25.9	\$6.5	\$31.2	\$5.3 (20.5%)				\$44.1	\$12.9 (41.5%)	\$18.3 (70.5%)
61		Agriculture & Rural Development (GHFSI)	-		\$107.9	-						
62		Other Agriculture Programs (GHFSI)	-		\$90.7	-						

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Assistance for Europe, Eurasia and Central Asia Account (AEECA)⁷											
63	Family Planning & Reproductive Health ¹²	\$9.8		\$10.5	\$0.7 (6.8%)						
64	Maternal & Child Health (MCH)	\$14.0		\$12.2	\$-1.8 (-12.9%)				\$11.1	\$-1.1 (-8.6%)	\$-2.9 (-20.4%)
65	Tuberculosis	\$14.8		\$13.3	\$-1.5 (-10.2%)				\$13.3	\$0 (-0.1%)	\$-1.5 (-10.3%)
66	Water ¹³	\$4.5		\$4.0	\$-0.5 (-10.5%)				\$3.6	\$-0.4 (-9%)	\$-0.8 (-18.5%)
67	Other Public Health Threats	\$10.3		\$10.8	\$0.6 (5.8%)				\$8.6	\$-2.2 (-20.3%)	\$-1.6 (-15.7%)
68	Agriculture & Rural Development (GHFSI)	-		\$12.1	-						
69	Other Agriculture Programs (GHFSI)	-		\$37.0	-						
Development Assistance Account (DA)⁷											
70	Maternal & Child Health (MCH)	\$1.1		-	-				\$0.4	-	\$-0.7 (-61.8%)
71	Nutrition	\$3.6		\$0.4	-				\$0.4	\$0 (8.5%)	\$-3.2 (-88.1%)
72	Water ¹³	\$125.8		\$98.6	\$-27.2 (-21.6%)				\$76.1	\$-22.5 (-22.8%)	\$-49.7 (-39.5%)
73	Other Public Health Threats	\$11.1		\$9.6	\$-1.5 (-13.5%)				\$7.1	\$-2.5 (-26.4%)	\$-4 (-36.3%)
74	Agriculture & Rural Development (GHFSI)	-		\$942.3	-						
75	Other Agriculture Programs (GHFSI)	-		\$46.1	-						
International Organizations and Programs (IO&P)											
76	United Nations Population Fund (UNFPA) ¹²	\$51.4		\$50.0	\$-1.4 (-2.7%)	\$60.0	\$55.0	\$57.5	\$40.0	\$-10 (-20%)	\$-11.4 (-22.2%)
77	United Nations Children's Fund (UNICEF)	\$132.3		\$128.0	\$-4.3 (-3.2%)		\$134.0	\$134.0	\$132.3	\$4.3 (3.3%)	\$0 (0%)
78	United Nations Development Fund for Women (UNIFEM)	\$3.0		\$6.0	\$3 (100%)						
State Department - Contributions to International Organizations											
79	World Health Organization (WHO)	\$106.6		\$109.4	\$2.8 (2.7%)						
80	Pan American Health Organization (PAHO)	\$59.8		\$60.5	\$0.7 (1.2%)						
Direct Appropriations											
81	Millennium Challenge Corporation (MCC)	\$1,105.0		\$1,279.7	\$174.7 (15.8%)	\$1,105.00	\$1,105.00	\$1,105.0	\$898.2	\$-381.5 (-29.8%)	\$-206.8 (-18.7%)

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82	Health & Human Services ¹⁷	CDC (83+84+87+88+89)	\$346.6		\$351.9	\$5.3 (1.5%)		\$353.3	\$353.3	\$340.3	\$-11.7 (-3.3%)	\$-6.3 (-1.8%)
83		Global AIDS	\$119.0		\$118.1	\$-0.9 (-0.7%)		\$118.1	\$118.0	\$118.7	\$0.6 (0.5%)	\$-0.2 (-0.2%)
84		Global Immunization	\$153.7		\$151.8	\$-1.9 (-1.2%)		\$153.2	\$153.6	\$150.9	\$-0.9 (-0.6%)	\$-2.8 (-1.8%)
85		Polio Eradication	\$101.8		\$100.6	\$-1.2 (-1.2%)		\$102.0	\$102.4	\$101.6	\$1 (1%)	\$-0.2 (-0.2%)
86		Other Global/Measles	\$51.9		\$51.2	\$-0.7 (-1.3%)		\$51.2	\$51.2	\$49.3	\$-1.9 (-3.8%)	\$-2.6 (-5%)
87		Global Disease Detection & Emergency Response	\$44.2		\$37.8	\$-6.4 (-14.5%)		\$37.8	\$37.8	\$41.9	\$4.1 (10.8%)	\$-2.3 (-5.2%)
88		Parasitic Diseases & Malaria	\$19.9		<i>Not Specified</i>	-		<i>Not Specified</i>	<i>Not Specified</i>	\$19.5	-	\$-0.4 (-2.1%)
89		Malaria	\$9.4		\$9.2	\$-0.2 (-2.5%)		\$9.2	\$9.2	\$9.4	\$0.2 (2.3%)	\$0 (-0.2%)
90		Global Public Health Capacity Development (Other Global Health)	\$9.9		\$35.1	\$25.2 (253.5%)		\$35.1	\$34.4	\$9.3	\$-25.8 (-73.5%)	\$-0.6 (-6.3%)
91		NIH (91+92) ^{7,18}	\$597.6		\$586.6	\$-11 (-1.8%)				\$619.3	\$32.7 (5.6%)	\$21.7 (3.6%)
92		HIV/AIDS Research ^{7,18}	\$485.6		\$470.6	\$-15 (-3.1%)				\$485.6	\$15 (3.2%)	\$0 (0%)
93		Malaria Research ^{7,18}	\$112.0		\$116.0	\$4 (3.6%)				\$133.7	\$17.7 (15.3%)	\$21.7 (19.4%)
94		Fogarty International Center (FIC) ⁷	\$70.0		\$73.0	\$3 (4.3%)		\$72.9	\$72.0			
95		The Global Fund (NIAID) ⁷	\$300.0		\$300.0	\$0 (0%)		\$300.0	\$300.0	\$297.3	\$-2.7 (-0.9%)	\$-2.7 (-0.9%)
96		Agriculture	McGovern-Dole International Food for Education and Child Nutrition Program	\$209.5		\$209.5	\$0 (0%)	\$266.5	\$209.5	\$219.5	\$199.1	\$-10.4 (-5%)
97	Food for Peace (FFP) ^{17,19}		\$1,690.0		\$1,690.0	\$0 (0%)		\$1,690.0	\$1,690.0	\$1,497.0	\$-193 (-11.4%)	\$-193 (-11.4%)
98	Maternal & Child Health (MCH)		\$47.9		\$137.2	\$89.3 (186.5%)				\$69.5	\$-67.7 (-49.3%)	\$21.7 (45.2%)
99	Nutrition		\$112.9		\$27.5	\$-85.4 (-75.6%)				\$69.1	\$41.6 (151.2%)	\$-43.8 (-38.8%)
100	Water ¹³		\$8.4		\$4.4	\$-4 (-47.5%)				\$8.9	\$4.5 (102.5%)	\$0.5 (6.3%)
101	Defense	HIV/AIDS ¹⁸	\$10.0		<i>Not Specified</i>	-				\$10.0	-	\$0 (0%)
102		Malaria ¹⁸	\$26.4		\$27.4	\$1 (3.9%)				\$27.4	\$0 (0%)	\$1 (3.9%)
103	Treasury	Multilateral Food Security Fund	-		\$408.0	-	\$150.0	\$250.0	\$215.0	\$99.8	\$-308.2 (-75.5%)	-

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Budget Tracker: Notes

NOTES: (1) Includes \$50 million for pandemic preparedness and response funding as provided for in the FY2009 Supplemental Appropriations Act (P.L. 111-32). (2) Includes funding provided for in the FY2010 Supplemental Disaster Relief and Summer Jobs Act (P.L. 111-212). The \$45 million in funding for pandemic preparedness and response provided through the Global Health and Child Survival (GHCS) account is not counted as part of the GHI – White House, Office of Management and Budget, personal communication. (3) Unless otherwise noted, all “FY 11 Request” amounts are taken from agency Congressional Budget Justifications (CBJs) or communications with Agency officials or OMB. (4) Includes information from the House Appropriations Agriculture Subcommittee markup (June 30, 2010) of the Agriculture appropriations bill and the House Appropriations State & Foreign Operations Subcommittee markup (June 30, 2010) of the State and Foreign Operations appropriations bill. (5) Includes information from the FY 2011 Agriculture (S.3606), Labor/HHS (S.3686), and State and Foreign Operations (S.3676) appropriations bills. (6) Includes information from the “FY 2011 Omnibus Appropriations Act” as released by the Senate Appropriations Committee’s (December 14-16, 2010). (7) The FY 2011 Full-Year Continuing Appropriations Act (Public Law #112-10; H.R. 1473) included a 0.2% rescission applied “to each discretionary account and each item of budget authority described” and “within each such account and item, to each program, project, and activity.” In addition to the 0.2% rescission, the FY 2011 Appropriations Act included \$210 million in reduced funding for the National Institutes of Health (NIH) “through a pro rata reduction in all of the Institutes, Centers, and Office of the Director accounts” – this pro rata reduction was applied to the portion of the U.S. contribution to the Global Fund that is provided via appropriations to the National Institute of Allergy and Infectious Diseases (NIAID). (8) Subtotals by some key areas may not include all available funding at this time and therefore may not be directly comparable to prior year estimates. These will be updated as more information becomes available. (9) Funding for HIV/TB co-infection is included in the sub-total for HIV but not TB. (10) Amount listed under “House – Markup: Appropriations Subcommittees” estimated based on Kaiser Family Foundation analysis. (11) The “FY 2011 Congressional Budget Justification for Foreign Operations – Volume 2” states that “funding for nutrition programs incorporated in the Global Hunger and Food Security Initiative is requested separately in the President’s Request; it is included in the Global Health Initiative request.” (12) The House Appropriations Subcommittee markup of the FY 2011 State and Foreign Operations Appropriations bill authorizes \$735 million for FP/RH, but does not delineate this amount by account beyond the \$60 million for the United Nations Population Fund (UNFPA) - the amount listed for the USAID-GHCS account is estimated based on Kaiser Family Foundation analysis. The Senate Appropriations Committee press release summarizing the State and Foreign Operations appropriations bill (S.3676) passed by the full committee states that “the Committee provides a total of \$700 million from all accounts for family planning and reproductive health programs,” but does not delineate this amount by account beyond \$595 million for FP/RH in the USAID-GHCS account and \$55 million for the UNFPA. The Senate Appropriations Committee press release summarizing the State and Foreign Operations appropriations under the FY 2011 Omnibus Act states that “the bill provides a total of \$710 million from all accounts for voluntary family planning and reproductive health programs,” but the bill text does not delineate this amount by account beyond the \$525.0 million for FP/RH in the USAID-GHCS account and the \$57.5 million for the UNFPA. The FY11 Full Year Continuing Appropriations Bill (Public Law #112-10; H.R. 1473) authorizes \$615 million for FP/RH, but does not delineate this amount by account beyond the \$40 million for the United Nations Population Fund. (13) The FY11 budget request for water is delineated by account in the “Selected Key Interest Areas” section of the Foreign Operations Congressional Budget Justification. The Senate Report (111-237) accompanying the FY11 State and Foreign Operations appropriations bill “recommends not less than \$315,000,000 in this act for water sanitation and supply projects pursuant to Public Law 109-121,” but does not delineate this amount by account. The Explanatory Statement accompanying the FY11 Omnibus Appropriations Act provides \$315 million for water under “Bilateral Economic Assistance”, but does not delineate this amount by account. (14) The Feed the Future Initiative is also called the “Global Hunger and Food Security Initiative” (GHFSI). (15) Not included are activities that (a) fulfill an intelligence function for the purposes of providing strategic or tactical information to high-level decision makers; (b) address biological threat reduction through law or treaty enforcement or personnel and physical security of laboratory facilities; and (c) address the health of U.S. personnel abroad (such as the planning activities of the State Department’s Offices of Medical Services or Consular Services). Also not included at this time is health-related humanitarian assistance which is not currently counted in the U.S. government’s global health portfolio and is difficult to isolate within the humanitarian assistance budget. (16) The “Executive Budget Summary: Function 150 & Other International Programs” states that a \$200 million “GHI Strategic Reserve Fund” will be established in FY2011 to support “GHI Partner Plus” countries and will receive \$100 million from the GHCS account at the State Department and \$100 million from the GHCS account at USAID. (17) Some funding amounts are determined at the agency level, and may not be earmarked by Congress (e.g., NIH estimates international HIV research funding each year). These will be updated as more information becomes available. (18) White House, Office of Management and Budget, personal communication. (19) Food for Peace funding is appropriated to the U.S. Department of Agriculture and is administered by the U.S. Agency for International Development.

SOURCES: Kaiser Family Foundation analysis of data from: FY 2011 Budget of the United States; Congressional Appropriations Bills, Press Releases, and Conference Reports; Federal Agency Budget and Congressional Justification documents and FY 2011 Operating Plans; ForeignAssistance.gov; Office of Management and Budget, personal communication.