

# Budget Tracker: Status of U.S. FY12 Funding for Key Global Health Related Accounts

(FY 2011 and FY 2012 amounts are preliminary only and will be updated as more information is available.)

	Bill	Area	FY11 Enacted <sup>1</sup> (millions)	Request		House <sup>3</sup>			Senate <sup>4</sup>	Conference Agreement (H.R. 2055) <sup>5</sup>		
				Request <sup>2</sup> (millions)	Change: FY11 - FY12 \$ (%)	As Introduced (millions)	Passed by Committee (millions)	Passed by House (millions)	Passed by Committee (millions)	Conference Agreement (millions)	Change: Conference - FY11 \$ (%)	Change: Conference - Request \$ (%)
<b>SUMMARY</b>												
1		<b>Global Health Initiative (GHI)</b>	<b>\$8,925.3</b>	<b>\$9,784.8</b>	<b>\$859.5</b> <b>(9.6%)</b>							
2		HIV/AIDS (30+42+80+89+98)	\$5,549.5	\$5,599.3	\$49.8 (0.9%)							
3		Tuberculosis (TB) (36+54+63) <sup>7</sup>	\$238.4	\$254.4	\$16 (6.7%)							
4		Malaria (34+86+90+99)	\$789.3	\$834.5	\$45.3 (5.7%)							
5		Global Fund (46+92)	\$1,045.8	\$1,300.0	\$254.2 (24.3%)				\$1,049.0	\$1,050.0	\$4.2 (0.4%)	\$-250 (-19.2%)
6		Neglected Tropical Diseases (NTDs) (38)	\$76.8	\$100.0	\$23.2 (30.1%)				\$89.0	\$89.0	\$12.2 (15.8%)	\$-11 (-11%)
7		Maternal & Child Health (MCH) (18)	\$548.9	\$846.0	\$297.1 (54.1%)				\$595.0	\$605.6	\$56.7 (10.3%)	\$-240.5 (-28.4%)
8	<b>Subtotal by Key Area of Program<sup>6</sup></b> (Numbers in parenthesis represent rows used to calculate totals)	Nutrition (22) <sup>8</sup>	\$89.8	\$150.0	\$60.2 (67%)				\$95.0	\$95.0	\$5.2 (5.8%)	\$-55 (-36.7%)
9		Family Planning & Reproductive Health (FP/RH) (28) <sup>9</sup>	\$524.0	\$625.6	\$101.7 (19.4%)				\$585.0	\$524.0	\$0 (0%)	\$-101.7 (-16.2%)
10		Other (26+39)	\$62.9	\$75.0	\$12.1 (19.3%)				\$76.5	\$75.5	\$12.6 (20.1%)	\$0.5 (0.7%)
11		<b>PEPFAR (2+3+5)</b>	<b>\$6,833.6</b>	<b>\$7,153.7</b>	<b>\$320</b> <b>(4.7%)</b>							
<b>Additional Non-GHI Amounts - Selected Areas</b>												
12		<b>Maternal &amp; Child Health (MCH)</b> (53+62+68+75+95)	\$346.7	\$445.9	\$99.3 (28.6%)							
13		<b>Family Planning &amp; Reproductive Health (FP/RH)</b> (52+61+74) <sup>9</sup>	\$91.1	\$143.5	\$52.5 (57.6%)				\$115.0	\$86.1	\$-5 (-5.5%)	\$-57.5 (-40%)
14		<b>Nutrition</b> (56+69+94)	\$86.8	\$75.5	\$-11.2 (-12.9%)							
15		<b>Water</b> (57+64+70+97) <sup>10</sup>	\$211.2	\$268.4	\$57.2 (27.1%)	\$315.0			\$315.0	\$315.0	\$103.8 (49.2%)	\$46.6 (17.4%)
16		<b>Feed the Future Initiative</b> (59+60+66+67+72+73+100) <sup>8</sup>		\$1,408.3					\$1,300.0			
17		<b>Millennium Challenge Corporation</b> (78)	\$898.2	\$1,125.1	\$226.9 (25.3%)	\$898.2			\$898.2	\$898.2	\$0 (0%)	\$-226.9 (-20.2%)

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<b>DETAIL BY ACCOUNT<sup>11</sup></b>											
<b>Global Health and Child Survival (GHCS) - USAID</b>											
18	Maternal & Child Health (MCH)	\$548.9	\$846.0	\$297.1 (54.1%)				\$595.0	\$605.6	\$56.7 (10.3%)	\$-240.5 (-28.4%)
19	GHI Strategic Fund for Innovation, Integration and Evaluation <sup>12</sup>		\$48.0								
20	Polio	\$32.3	\$35.0	\$2.7 (8.4%)				\$35.0	\$35.0	\$2.7 (8.4%)	\$0 (0%)
21	GAVI	\$90.0	\$115.0	\$25 (27.8%)				\$100.0	\$100.0	\$10 (11.1%)	\$-15 (-13%)
22	Nutrition	\$89.8	\$150.0	\$60.2 (67%)				\$95.0	\$95.0	\$5.2 (5.8%)	\$-55 (-36.7%)
23	Micronutrients		Not Specified					\$30.0	\$30.0		
24	Vitamin A		Not Specified					\$20.0	\$20.0		
25	Iodine Deficiency		\$2.0					\$2.0	\$2.0		\$0 (0%)
26	Vulnerable Children	\$15.0	\$15.0	\$0 (0.2%)				\$17.5	\$17.5	\$2.5 (16.9%)	\$2.5 (16.7%)
27	Blind Children		\$2.0					\$2.5	\$2.5	-	\$0.5 (25%)
28	Family Planning & Reproductive Health (FP/RH) <sup>9</sup>	\$524.0	\$625.6	\$101.7 (19.4%)	\$461.0			\$585.0	\$524.0	\$0 (0%)	\$-101.7 (-16.2%)
29	GHI Strategic Fund for Innovation, Integration and Evaluation <sup>12</sup>		\$30.0								
30	HIV/AIDS	\$349.3	\$350.0	\$0.7 (0.2%)				\$350.0	\$350.0	\$0.7 (0.2%)	\$0 (0%)
31	Microbicides	\$45.0	\$45.0					\$45.0	\$45.0	\$0 (0%)	\$0 (0%)
32	IAVI	\$28.7	\$28.7								
33	Commodity Fund		\$20.3								
34	Malaria	\$618.8	\$691.0	\$72.2 (11.7%)				\$642.0	\$650.0	\$31.2 (5%)	\$-41 (-5.9%)
35	GHI Strategic Fund for Innovation, Integration and Evaluation <sup>12</sup>		\$22.0								
36	Tuberculosis	\$224.6	\$236.0	\$11.5 (5.1%)				\$225.0	\$236.0	\$11.5 (5.1%)	\$0 (0%)
37	Global Drug Facility	\$15.0	\$15.0					\$15.0	\$15.0	\$0 (0.2%)	\$0 (0%)
38	Neglected Tropical Diseases	\$76.8	\$100.0	\$23.2 (30.1%)				\$89.0	\$89.0	\$12.2 (15.8%)	\$-11 (-11%)
39	Pandemic Influenza & Other Emerging Threats	\$47.9	\$60.0	\$12.1 (25.3%)				\$59.0	\$58.0	\$10.1 (21.1%)	\$-2 (-3.3%)
40	<b>USAID (GHCS) Total</b> (18+22+26+28+30+34+36+38+39)	<b>\$2,495.0</b>	<b>\$3,073.6</b>	<b>\$578.6</b> <b>(23.2%)</b>				<b>\$2,657.5</b>	<b>\$2,625.0</b>	<b>\$130</b> <b>(5.2%)</b>	<b>\$-448.6</b> <b>(-14.6%)</b>
41	Water <sup>10</sup>		\$29.8								

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<b>Global Health and Child Survival (GHCS) - State Department</b>											
42	HIV/AIDS	\$4,585.8	\$4,641.9	\$56.1 (1.2%)				\$4,500.0	\$4,492.9	-\$93 (-2%)	-\$149 (-3.2%)
43	Prevention, Care, Treatment & Other Health System Strengthening		\$4,168.3								
44	UNAIDS	\$42.9	\$45.0					\$45.0	\$45.0	\$2.1 (4.9%)	\$0 (0%)
45	Management, Evaluation and Technical Support and Additional Funding for Country Programs		\$428.6								
46	Global Fund	\$748.5	\$1,000.0	\$251.5 (33.6%)				\$750.0	\$1,050.0	\$301.5 (40.3%)	\$50 (5%)
47	<b>State (GHCS) Total (42+46)</b>	<b>\$5,334.3</b>	<b>\$5,641.9</b>	<b>\$307.6 (5.8%)</b>				<b>\$5,250.0</b>	<b>\$5,542.9</b>	<b>\$208.5 (3.9%)</b>	<b>-\$99 (-1.8%)</b>
48	GHI Strategic Fund for Innovation, Integration and Evaluation <sup>12</sup>		\$100.0								
49	Water <sup>10</sup>		\$8.7								
50	<b>GHCS (State &amp; USAID) Total (40+47)</b>	<b>\$7,829.3</b>	<b>\$8,715.5</b>	<b>\$886.2 (11.3%)</b>	<b>\$7,114.0</b>			<b>\$7,907.5</b>	<b>\$8,167.9</b>	<b>\$338.5 (4.3%)</b>	<b>-\$547.6 (-6.3%)</b>
51	Water (41+49) <sup>10</sup>		\$38.5								
<b>Economic Support Fund Account (ESF)<sup>13</sup></b>											
52	Family Planning & Reproductive Health (FP/RH) <sup>9</sup>		\$89.1								
53	Maternal & Child Health (MCH)	\$133.3	\$210.2	\$77 (57.8%)							
54	Tuberculosis	\$0.5	\$6.3	\$5.8 (1123.7%)							
55	Polio		\$4.5					\$4.5	\$4.5	-	\$0 (0%)
56	Nutrition	\$5.8	\$11.4	\$5.7 (98.9%)							
57	Water <sup>10</sup>	\$119.5	\$160.4	\$40.9 (34.2%)							
58	Other Public Health Threats	\$44.1	\$54.4	\$10.2 (23.2%)							
59	Agriculture & Rural Development (FtF)		\$62.7								
60	Other Agriculture Programs (FtF)		\$71.7								

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<b>Assistance for Europe, Eurasia and Central Asia Account (AEECA)<sup>3</sup></b>											
61	Family Planning & Reproductive Health (FP/RH) <sup>9</sup>		\$6.9								
62	Maternal & Child Health (MCH)	\$11.1	\$8.5	\$-2.6 (-23.7%)							
63	Tuberculosis	\$13.3	\$12.1	\$-1.2 (-9.4%)							
64	Water <sup>10</sup>	\$3.6	\$1.0	\$-2.6 (-72.4%)							
65	Other Public Health Threats	\$8.6	\$0.0	\$-8.6 (-100%)							
66	Agriculture & Rural Development (FtF)		\$12.1								
67	Other Agriculture Programs (FtF)		\$31.5								
<b>Development Assistance Account (DA)<sup>13</sup></b>											
68	Maternal & Child Health (MCH)	\$0.4									
69	Nutrition	\$0.4									
70	Water <sup>10</sup>	\$79.1	\$98.6	\$19.5 (24.6%)							
71	Other Public Health Threats	\$7.1	\$9.0	\$1.9 (27.3%)							
72	Agriculture & Rural Development (FtF)		\$878.3								
73	Other Agriculture Programs (FtF)		\$44.0								
<b>International Organizations and Programs (IO&amp;P)</b>											
74	United Nations Population Fund (UNFPA) <sup>9</sup>	\$40.0	\$47.5	\$7.5 (18.8%)	\$0.0			\$40.0	\$35.0	\$-5 (-12.5%)	\$-12.5 (-26.3%)
75	United Nations Children's Fund (UNICEF)	\$132.3	\$126.6	\$-5.7 (-4.3%)				\$129.5	\$131.8	\$-0.5 (-0.4%)	\$5.2 (4.1%)
<b>State Department - Contributions to International Organizations</b>											
76	World Health Organization (WHO)		\$109.4								
77	Pan American Health Organization (PAHO)		\$61.6								
<b>Direct Appropriations</b>											
78	Millennium Challenge Corporation (MCC)	\$898.2	\$1,125.1	\$226.9 (25.3%)	\$898.2			\$898.2	\$898.2	\$0 (0%)	\$-226.9 (-20.2%)

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79	Health & Human Services <sup>13</sup>	CDC (80+81+84+85+87) <sup>5</sup>	\$340.3	\$381.2	\$41 (12%)	\$324.2			\$350.3	\$348.9	\$8.6 (2.5%)	-\$32.4 (-8.5%)
80		Global AIDS <sup>5</sup>	\$118.7	\$118.0	-\$0.7 (-0.6%)	\$118.0			\$118.7	\$117.8	-\$0.9 (-0.8%)	-\$0.2 (-0.2%)
81		Global Immunization <sup>5</sup>	\$150.9	\$163.6	\$12.7 (8.5%)				\$160.9	\$160.5	\$9.7 (6.4%)	-\$3.1 (-1.9%)
82		Polio Eradication <sup>7</sup>	\$101.6	\$112.4	\$10.8 (10.7%)				\$111.6	\$111.4	\$9.8 (9.6%)	-\$1.1 (-0.9%)
83		Other Global/Measles <sup>5</sup>	\$49.3	\$51.2	\$1.9 (3.9%)				\$49.3	\$49.2	-\$0.1 (-0.2%)	-\$2 (-3.9%)
84		Global Disease Detection & Emergency Response <sup>5</sup>	\$41.9	\$44.2	\$2.3 (5.5%)				\$41.9	\$41.8	-\$0.1 (-0.2%)	-\$2.4 (-5.4%)
85		Parasitic Diseases & Malaria <sup>5</sup>	\$19.5	\$19.6	\$0.2 (0.9%)				\$19.5	\$19.4	\$0 (-0.2%)	-\$0.2 (-1.1%)
86		Malaria <sup>5,14</sup>	\$9.4	\$9.2	-\$0.2 (-2.3%)							
87		Global Public Health Capacity Development <sup>5</sup>	\$9.3	\$35.8	\$26.5 (284.8%)				\$9.3	\$9.3	\$0 (-0.2%)	-\$26.5 (-74.1%)
88		NIH (89+90) <sup>1,5,14</sup>	\$619.3	\$599.6	-\$19.7 (-3.2%)							
89		HIV/AIDS Research <sup>1,5,14</sup>	\$485.6	\$489.4	\$3.8 (0.8%)							
90		Malaria Research <sup>1,5,14</sup>	\$133.7	\$110.2	-\$23.5 (-17.6%)							
91		Fogarty International Center (FIC) <sup>5</sup>	\$69.4	\$71.3	\$1.9 (2.7%)	\$71.3			\$68.7	\$69.6	\$0.2 (0.3%)	-\$1.7 (-2.4%)
92		The Global Fund (NIAID) <sup>5</sup>	\$297.3	\$300.0	\$2.7 (0.9%)	\$0.0			\$299.0	\$0.0	-\$297.3 (-100%)	-\$300 (-100%)
93	Agriculture <sup>13</sup>	McGovern-Dole International Food for Education and Child Nutrition Program	\$199.1	\$209.5	\$10.4 (5.2%)	\$180.0	\$180.0	\$180.0	\$188.0	\$184.0	-\$15.1 (-7.6%)	-\$25.5 (-12.2%)
94		Food for Peace (FFP) <sup>15</sup>	\$1,497.0	\$1,690.0	\$193 (12.9%)	\$1,040.2	\$1,040.2	\$1,040.2	\$1,562.0	\$1,466.0	-\$31 (-2.1%)	-\$224 (-13.3%)
95		Maternal & Child Health (MCH)	\$69.5	\$100.6	\$31 (44.6%)							
96		Nutrition	\$80.6	\$64.1	-\$16.5 (-20.5%)							
97	Water <sup>10</sup>	\$8.9	\$8.4	-\$0.5 (-5.7%)								
98	Defense <sup>13</sup>	HIV/AIDS <sup>14,16</sup>	\$10.0	\$0.0	-\$10 (-100%)	\$8.0	\$8.0	\$8.0		\$8.0	-\$2 (-20%)	-
99		Malaria <sup>14</sup>	\$27.4	\$24.2	-\$3.3 (-11.9%)							
100	Treasury	Global Agriculture and Food Security Program (GAFSP)	\$99.8	\$308.0	\$208.2 (208.6%)				\$200.0	\$135.0	\$35.2 (35.3%)	-\$173 (-56.2%)

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### Budget Tracker: Notes

**NOTES:** (1) 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). (2) Unless otherwise noted, all “FY 12 Request” amounts are taken from agency Congressional Budget Justifications (CBJs) or communications with Agency officials or OMB. (3) Includes information from the FY 2012 Agriculture (H.R.2112); Defense (H.R.2219); Labor, HHS, and Education (H.R. 3070); and State and Foreign Operations (draft release from the House Appropriations Committee) appropriations bills. (4) Includes information from the Senate Committee Report accompanying the House FY 2012 Agriculture appropriations bill (H.R.2112), as well as the FY 2012 Labor, Health and Human Services, and Education (S.1599), and State and Foreign Operations (S.1601) appropriations bills. (5) Includes information from the Consolidated Appropriations Act, 2012 (H.R. 2055), which included an across-the-board 0.189% rescission applied to all funding through the Labor-HHS portion of the bill. Agriculture appropriations were finalized as part of the Consolidated and Further Continuing Appropriations Act, 2012 (Public Law #112-55). (6) 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. (7) Funding for HIV/TB co-infection is included in the sub-total for HIV but not TB. (8) The “FY 2012 Congressional Budget Justification for Foreign Operations – Volume 2” states that “funding for nutrition programs incorporated in Feed the Future is requested separately in the President’s Budget as part of the Global Health Initiative request.” (9) The FY11 Full Year Continuing Appropriations Act (Public Law #112-10; H.R. 1473) authorized \$615 million for FP/RH, but did not delineate this amount by account beyond the \$40 million for the United Nations Population Fund; FP/RH appropriations for FY11 as part of the GHI was obtained through direct communications with the White House Office of Management and Budget (OMB). The draft text of the House FY 2012 State and Foreign Operations Appropriations Bill states that “of the funds appropriated by this Act, not more than \$461,000,000 may be made available for family planning/reproductive health,” but does not delineate this amount by account beyond stating that “none of the funds appropriated or otherwise made available by this Act may be made available for the United Nations Population Fund.” The Senate Committee Report accompanying the Senate FY 2012 State and Foreign Operations appropriations bill (S.1601) states that “[t]he Committee recommends a total of \$700,000,000 from all accounts in this act for family planning and reproductive health programs, including \$585,000,000 under this heading (GHCS account), \$75,000,000 under the ESF and AEECA headings, and \$40,000,000 for UNFPA.” The Conference Report (112-331) accompanying the Consolidated Appropriations Act, 2012 (H.R. 2055) states that of the bilateral “funds appropriated under title III of this Act, not less than \$575,000,000 should be made available for family planning reproductive health,” but does not delineate this amount by account beyond \$523.95 million through the USAID-GHCS account; UNFPA funding is in addition to the bilateral funding and is provided through the International Organizations and Programs (IO&P) account. (10) The summary of funding for water in the “FY 2012 Congressional Budget Justification for Foreign Operations – Volume 2” also includes funding from the GHCS account, but does not specify the programmatic area where this funding is included. The draft text of the House FY 2012 State and Foreign Operations Appropriations Bill states that “not less than \$315,000,000 shall be made available for water and sanitation supply projects pursuant to the Senator Paul Simon Water for the Poor Act of 2005 (Public Law 109-121),” but does not delineate this amount by account. The Senate Committee Report accompanying the Senate FY 2012 State and Foreign Operations appropriations bill (S.1601) states that the “Committee recommends not less than \$315,000,000 in this act for water sanitation and supply projects pursuant to Public Law 109-121”. The Conference Report (112-331) accompanying the Consolidated Appropriations Act, 2012 (H.R. 2055) states “of the funds appropriated by this Act, not less than \$315,000,000 shall be made available for water and sanitation supply projects pursuant to the Senator Paul Simon Water for the Poor Act of 2005 (Public Law 109-121).” (11) 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. (12) The FY 2012 “Executive Budget Summary: Function 150 & Other International Programs” includes a request to reserve \$200 million from several programmatic areas of the GHCS account for the “GHI Strategic Fund for Innovation, Integration and Evaluation.” This fund is designated to support efforts in GHI Plus countries – countries that have been selected as “learning laboratories” for more intensified efforts. (13) 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. (14) White House, Office of Management and Budget, personal communication. (15) Food for Peace funding is appropriated to the U.S. Department of Agriculture and is administered by the U.S. Agency for International Development. (16) The FY 2012 Department of Defense Appropriations Act (H.R.2219) and the Conference Report (112-331) accompanying the Consolidated Appropriations Act, 2012 (H.R. 2055) states that “not less than \$8,000,000 shall be available for HIV prevention educational activities undertaken in connection with United States military training, exercises, and humanitarian assistance activities conducted primarily in African nations.”

**SOURCES:** Kaiser Family Foundation analysis of data from: FY 2012 Budget of the United States; Congressional Appropriations Bills, Press Releases, and Conference Reports; Federal Agency Budget and Congressional Justification documents and FY 2012 Operating Plans; ForeignAssistance.gov; Office of Management and Budget, personal communication.