

FOIA MARKER

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Collection/Record Group: Clinton Presidential Records
Subgroup/Office of Origin: National AIDS Policy Office
Series/Staff Member: Sandra Thurman
Subseries:

OA/ID Number: 40014
FolderID:

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Budget

Stack:	Row:	Section:	Shelf:	Position:
S	66	5	11	3

26
larger than

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**FAX TRANSMISSION SHEET**DATE: 6/18/97 PAGES WITH COVER: 3TO: Sandy Thurman

OFFICE: _____

FAX #: _____ PHONE #: _____

FROM:

☐ Jodie Torkelson
Assistant to the President for
Management and Administration☐ Teresa Wildman
Executive Assistant☐ Kelli McClure
White House Personnel Liaison☐ _____☒ Ashley Raines
Chief of Staff☐ Brooks Scoville
Staff AssistantCOMMENTS: Budget info.



Interdepartmental Task Force on AIDS
FY1997 Request
As of May 31, 1997

	<u>FY96 Actual</u>	<u>FY97 Request</u>
Travel	\$28,286	\$23,000
Transportation of Things	\$1,440	\$2,000
Rent, Communications & Utilities	\$6,910	\$15,000
Printing	\$3,069	\$35,000
Other Services	\$14,461	\$35,000
Supplies	\$10,690	\$10,000
Equipment	\$50,699	\$10,000
	\$115,555	\$130,000

	FY1996 Request	FY1996 Exp. Detail	FY1996 Actual Exp.	FY1997 Request	FY1997 Oblig. & Exp. as of 5/31/97
Travel	\$25,000				
<i>Imprest Fund/Local Travel</i>			\$500		66.5
<i>Staff travel</i>			\$21,000		1279.5
TOTAL			\$21,500	\$23,000	\$1,346
Transportation of Things	\$2,000		\$1,500	\$2,000	\$277
** GSA Rent	\$129,000	\$129,000	\$129,000	\$129,000	\$129,000
Rent, Communications & Utilities	\$18,000				
<i>AT&T</i>		\$2,700			\$2,500
<i>Bell Atlantic</i>		\$2,500			\$3,500
<i>Skypager</i>		\$300			\$654
<i>Misc. telephone charges</i>		\$1,000			\$1,000
<i>AT&T (T&M oa3c11)</i>					\$2,500
<i>Networking costs @ 808 17th Street (\$500X6months starting April 97)</i>					\$3,000
<i>TV Services</i>		\$595			\$595
<i>Bell Atlantic Mobile</i>					\$592
TOTAL		\$7,095	\$7,095	\$15,000	\$14,341
Printing	\$20,000				
<i>OAIAG</i>		1000			\$3,500
<i>Reg. Comm. Briefings</i>					\$1,655
<i>Natl. AIDS Strategy & Appenidices</i>		N/A			\$21,672
TOTAL		\$1,000	\$1,000	\$35,000	\$26,827
Other Services	\$83,000				
<i>PC Maintenance</i>		\$0			\$10,500
<i>Fax and copier svcs. repair</i>		\$1,080			\$2,000
<i>Software operation & mainten.</i>		\$4,000			
<i>Videotape purchases</i>		\$525			
<i>Consultant</i>					\$20,000
<i>Misc. expenses</i>		\$5,000			
TOTAL		\$10,605	\$10,605	\$35,000	\$32,500
Supplies	\$6,000				
<i>Office supplies</i>		\$2,900			\$3,500
<i>Newspapers and magazines</i>		\$1,100			\$600
<i>Software purchases</i>		\$7,000			
<i>Misc. supplies</i>		\$200			\$250
TOTAL		\$11,200	\$11,200	\$10,000	\$4,350
				Purchases for FY97 under "Equipment"	
Equipment	\$10,000		\$50,699	\$10,000	\$0
	\$164,000		\$124,599	\$130,000	\$79,641

** GSA rent costs are not included in the Agreement with HUD. HUD pays the rent costs associated with the Interdepartmental Task Force on AIDS directly to GSA.

AIDS POLICY EXPENSES
FY1997 Projection

10/17/96

	FY1996 Expenses	FY1996 Request	FY1996 Actual	FY1997 Expenses	FY1997 Request
Travel		\$25,000	\$20,000		\$25,000 28,000
Transportation of Things		\$2,000	\$1,000		\$2,000
Rent, Communications & Utilities		\$18,000	\$7,000		\$15,000
AT&T	\$2,700			\$3,000	
Bell Atlantic	\$2,500			\$3,000	
Skypager	\$300			\$700	
Misc. telephone charges	\$1,000			\$1,000	\$0
Printing		\$20,000	\$500		\$10,000
OA/IG				\$3,500	
Strategy appendices printing	\$2,100				
Other Services		\$83,000	\$11,000		\$15,000 → 40,000 25,000
PC Maintenance	\$0			\$10,500	
TV service	\$595				
Cartridge Technologies	\$260				
Xerox	\$320				
Faxland	\$500				
Software operation & mainten.	\$4,000				
Videotape purchases	\$525				
Misc. expenses	\$5,000				
Supplies		\$6,000	\$15,000		\$20,000
Office supplies	\$2,600			\$3,500	
Newspapers and magazines				\$600	
Software purchases	\$7,000				
Misc. supplies	\$200				
Subscriptions	\$1,100				
Equipment		\$10,000	\$50,000		\$25,000
		\$164,000	\$104,500		\$112,000

+ maint.
on equip

115,500

140

Huo pays rent directly

AIDS POLICY EXPENSES
FY1997 Projection

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Transportation of Things		\$2,000	\$1,000		\$2,000
Rent, Communications & Utilities		\$18,000	\$7,000		\$15,000
AT&T	\$2,700			\$3,000	
Bell Atlantic	\$2,500			\$3,000	
Skypager	\$300			\$700	
Misc. telephone charges	\$1,000			\$1,000	
Printing		\$20,000	\$500		\$10,000
OAI/AG				\$3,500	
Strategy appendices printing	\$2,100				
Other Services		\$83,000	\$11,000		\$25,000 + 10,000
PC Maintenance	\$0			\$10,500	
TV service					
Cartridge Technologies					
Xerox					
Faxland					
Software operation &					
Videotape purchases					
Misc. expenses					
Supplies		0	\$15,000		\$20,000
Office supplies				\$3,500	
Newspapers and magazi				\$600	
Software purchases					
Misc. supplies					
Subscriptions					
Equipment			\$50,000		\$25,000
		\$164,000	\$104,500		\$112,000
			115,500		
			from HUD		

1855/mo.
 12
 3740
 1855
 22,260/yr
 cost of computer lines
 Rent
 29,000/yr
 (will go up in 1999)

BUDGET DISCUSSION NOTES

HEALTH AND HUMAN SERVICES

OS -

1. **Office of Minority Health** - status of \$8 million CDC investment?
2. **CDC Emergency Account** - status of \$50 million discretionary account

HRSA -

Ryan White CARE Act - AIDS Education and Training Centers

Goal: Increase capacity of minority providers to identify and treat HIV

Issue: Should we invest here or in Health Professions Act (or similar)? Need to broaden HIV/AIDS investments to non-AIDS specific programs - where are minority providers best reached?

CDC -

1. NCHSTP

- need better accounting of use of HIV prevention dollars
- need technical assistance and computer/software upgrades for new HIV surveillance guidance
- need national "get tested" media campaign

2. Health Disparities

- status of Race and Health Initiative funding?

SAMHSA -

1. Substance Abuse Treatment Block Grant

- status of CBC investments?
- need increase in drug prevention and treatment for at-risk populations, especially youth and gay men

2. High Risk Youth Grants

- possible opportunity here for HIV investment?
- are these effective?

ACE -

1. Runaway and Homeless Youth

- possible opportunity here for HIV investment?

Jeffords-Kennedy -

1. Demonstration program

- status of investment in back-to-work demo program?

ANALYSIS OF FY99 BUDGET SELECTED AIDS PROGRAMS	1999 Base Funding	1999 CBC AIDS Initiative (new funds)	1999 Enacted	Agency Request		Passback		ONAP Request	
Office of the Secretary (HHS)									
Discretionary fund		50,000	50,000			+ 0			
Office of HIV/AIDS Policy	683		683					+ 2,500	+ 16%
Office of Minority Health	2,300	-	2,300						
Subtotal	2,983	50,000	52,983					+ 2,500	
HRSA - Ryan White (HHS)									
Title I	500,200	5,000	505,200	+ 66,702	+ 13%	+ 10,000	+ 2%	+ 50,000	+ 8%
Title II (excluding ADAP)	277,000		277,000	+ 19,184	+ 7%	+ 10,000	+ 4%	+ 19,000	+ 7%
Title II (ADAP)	461,000		461,000	+ 84,000	+ 18%	+ 25,000	+ 5%	+ 75,000	+ 38%
Title III (Early Intervention)	91,300	3,000	94,300	+ 11,375	+ 12%	+ 15,000	+ 16%	+ 14,500	+ 19%
Title IV (Women, Children, Youth)	44,000	2,000	46,000	+ 4,311	+ 9%	+ 2,000	+ 4%	+ 3,000	+ 11%
Dental Services	7,800		7,800	+ 324	+ 4%	+ 200	+ 3%	+ 500	+ 0%
AIDS Education Training Centers	18,000	2,000	20,000	(- 1,214)	- 6%	+ 10,000	+ 50%	+ 500	+ 14%
Health Professions Act or equiv.								+ 2,500	
Subtotal	1,399,300	12,000	1,411,300	+ 184,682	+ 13%	+ 72,200	+ 5%	+ 165,000	+ 19%
CDC (HHS)									
HIV Prevention and Education *	629,000	18,000	647,000	+ 818	+ 0%	+ 0	+ 0%	+ 35,000	+ 3%
Set-Aside	10,000		10,000						
Set-Aside		10,000							
Set-Aside		4,000							
Set-Aside		2,500							
Set-Aside		1,500							
Subtotal	639,000	18,000	657,000	+ 818	+ 0%	+ 0	+ 0%	+ 35,000	+ 5%
SAMHSA (HHS)									
CSAT	64,622	16,000	80,622						
Set-Aside		9,000							
Set-Aside		7,000							
CSAP		6,000	6,000						
Subtotal	64,622	22,000	86,622					+ 0	
NIH (HHS)									
AIDS Research	1,792,916		1,792,916			+ 0	+ 0%	+ 54,000	+ 10%
HUD									
HOPWA	225,000		225,000			+ 0	+ 0%	+ 15,000	+ 9%
TOTAL	\$ 4,123,821	\$ 102,000	\$ 4,225,821			+ 72,200	+ 2%	+ 271,500	+ 14%

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← \$28
\$100

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1. Demonstration program

- status of investment in back-to-work demo program?

\$300 / 5 years

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NEWS RELEASE

1-page FAX to: Assignment Editor (HIV/AIDS)

FOR IMMEDIATE RELEASE

Media Contact: (415) 487-3071

Pager: (415) 807-2383; Email rnorton@sfaf.org

Budget 2001

SFAF Lauds President Clinton's Proposed Increases for HIV/AIDS Prevention and Care Services

Despite Increases, Demand for Medical Care, Housing Outpace Resources

San Francisco, CA, February 7, 2000 – The San Francisco AIDS Foundation applauded President Clinton's budget for Fiscal Year 2001, which includes substantial increases in funding for domestic HIV prevention and AIDS care services, as well as increased funding to fight the international AIDS epidemic.

"We applaud President Clinton's increased commitment to preventing the spread of HIV and providing care to those already infected," said Ernest Hopkins, SFAF's Director of Federal Affairs. "The recent decrease in AIDS deaths nationwide is a direct result of the federal government's investment in AIDS research and care services, particularly access to medical care and pharmaceuticals."

In his budget released today, President Clinton is recommending a \$125 million increase in funding for the Ryan White CARE Act which provides primary medical care, drug treatments and support services for people living with HIV and AIDS, and \$50 million in new funding for HIV prevention programs. In addition, the budget includes \$100 million in new funds for international AIDS initiatives outlined by Vice President Gore last month and also proposes an increase of \$28 million for HIV/AIDS housing services through the Housing Opportunities for People with AIDS (HOPWA) program.

"Despite these important increases, this final budget of the President's term falls short of fully addressing the growing needs of people living with HIV/AIDS for access to treatments, medical care, housing and other supportive services," Hopkins added. "It is a good starting point but there is room for improvement and we will work with Congress and the Administration to further increase funding for the full scope of federal HIV/AIDS programs."

AIDS advocates from California and across the country will meet in Washington, D.C. March 25-29 as part of AIDSWatch 2000 to demand full federal funding for programs critical to meeting the growing challenges of the epidemic. Funding priorities include:

- **Ryan White CARE Act:** \$89 million increase for Title I programs providing medical and support services in urban areas hardest hit by the epidemic; \$130 million increase for the AIDS Drug Assistance Program; and \$46 million increase for Title III programs providing medical and support services in underserved and rural communities.
- **Housing Opportunities for People with AIDS (HOPWA):** \$60 million increase to respond to the growing crisis in access to safe, affordable housing for people with HIV/AIDS.
- **Minority AIDS Initiative:** \$255 million increase to address the persistent disparities in health outcomes across racial and ethnic groups nationwide.

The **San Francisco AIDS Foundation**, through its comprehensive array of compassionate and critical services such as one-on-one treatment consultations, housing assistance and the California AIDS Hotline (800/367-AIDS), annually serves 130,000 individuals impacted by HIV and AIDS. The non-profit, community-based organization reaches nearly 1 million others through community outreach, advocacy efforts, prevention campaigns, and the Web (www.sfaf.org).

• 995 MARKET STREET #200 • SAN FRANCISCO CA 94103 • 415/487-3000 • www.sfaf.org • CALIF. AIDS HOTLINE 800/367-AIDS

Selected AIDS Programs (in millions)	FY93	FY00*	FY01 *	Change Since FY00		Change Since FY93		Minority Initiative*	Minority Initiative Change
Food and Drug Administration	\$ 73.0	\$ 70.0	\$ 70	\$ 0	-4%	0	-4%		
Health Resources and Services Administration									
Ryan White	\$ 364.4	\$ 1,594.6	\$ 1719.6	\$ 125	8%	\$ 1,355.2	472%	\$ 74.1	\$0
Title I - Metropolitan Areas		\$ 546.5	\$ 586.5	40	7.3%				
Title II - AIDS Drug Assistance Program		\$ 528.0	\$ 554	26	4.9%				
Title II - non-ADAP		\$ 296.0	\$ 310	14	4.8%				
Title III - Early Intervention Clinics		\$ 9138.4	\$ 171.4	33	17%				
Title IV - Pediatric and Youth		\$ 51.0	\$ 60	9	17.6%				
Title V - Dental		\$ 8.0	\$ 85	.5	6.25%				
AIDS Education and Training Centers		\$ 26.7	\$ 29.15	2.45	9.2				
Other			\$ 5,219.7						
HHS Office of the Secretary			\$ 50					\$ 50	0
Office of Minority Health			\$ 9.7					\$ 9.7	0
Centers for Disease Control and Prevention	\$ 498.0	\$ 730.0	\$ ***795.0	65.0	8.9%	297	59.6%		
Global AIDS Initiative		\$ 35.0	\$ **26						
Community Planning		\$ 277.6	\$ ***						
Minority AIDS Initiative		\$ 60.6	\$ ***70.6					\$ 70.6	10
Other Prevention		\$ 357.6	\$ ***						
National Institutes of Health - AIDS Research	\$ 1,071.0	\$ **2,170.0	\$ 2111.1	87.1	4.0%	1040.1	98%	\$ 7.2	\$ -1.5
Substance Abuse and Mental Health Services Admin.	\$ 55.0	\$ 122.0	\$ 128.0	\$ 6.0	5%	\$73.0	132%	\$ 62.7	\$ 15
Housing and Urban Development - HOPWA	\$ 100.0	\$ 232.0	\$ 260.0	\$ 28.0	12%	\$160.00	160%		
Total	\$ 2,161.4	\$ 4,781.6	\$ 5219.7	\$ 438.0	7.6%	\$2,984.2	438%	\$ 274.3	\$ 23.5 (+9.4%)

*Includes \$274 in funding for the Minority AIDS Initiative which is detailed in the last two columns.

**Does not include \$10 million in funding allocated each to the Departments of Labor and Defense, nor \$54 million allocated to US Agency for International Development.

***Estimates based on overall increase in funding – specific allocations have not yet been finalized.

Clinton –Gore Administration HIV/AIDS Funding

Government-Wide

(\$ millions)

Fiscal Year	Research	Prevention	Medical Care	Income Maintenance	Totals
1993	1358	583	2527	775	5243
1994	1559	613	3146	960	6278
1995	1558	656	3622	1065	6931
1996	1653	638	4087	1131	7509
1997	1736	678	4758	1238	8410
1998	1860	692	5141	1311	9004
1999	2044	780	5774	1374	9972
2000 estimate	2124	1057	6342	1409	10932
2001 (request)	2220	1209	6914	1471	11814
TOTAL	16112	6909	42311	10734	76093

Percent Increases FY 93 – 2001 Request

Research	54%
Prevention	107%
Medical Care	174%
Income Maintenance	90%
Total	125%

Other Statistics:

Housing program funding has increased from \$100 million in FY 93 to \$260 million in the FY 2001 budget request, an increase of 160%.

Social Security has increased from \$675 million in FY 93 to \$1.211 billion in the FY 2001 budget request, an increase of 79%

Veterans care and treatment has increased from \$299 million in FY 93 to \$479 million in the FY 2001 budget request, and increase of 60%.

USAID's international efforts have increased from \$124 million in FY 93 to \$244 million in the FY 2001 budget request, an increase of 97%.

The Ryan White CARE program, the major source of care and treatment for individuals with HIV with low incomes, increased from \$364.4 million in FY 93 to \$1.7196 billion in the FY 2001 budget request, an increase of 472%.

HIV-related substance abuse prevention, treatment and mental health funding has increased from \$55 million in FY 93 to \$128 million in the FY 2001 budget request, an increase of 132%.

Office of National AIDS Policy Budget

Domestic Policy Council Budget provided in support of ONAP

Sandy and Todd's Salary	\$194,000
Rent for 468	<u>\$18,000</u>
	\$212,000

	<u>FY96 Actual</u>	<u>FY97 Actual</u>	<u>FY98 Request</u>	FY98 as of <u>Sept. 30, 1998</u>	<u>FY99 IAG Amt.</u>
Travel	\$28,286	\$9,623	\$28,000	\$34,263	\$25,000
Transportation of Things	\$1,440	\$500	\$500	\$460	
Rent, Communications & Utilities	\$6,910	\$10,454	\$15,000	\$17,666	\$15,000
Printing	\$3,069	\$19,348	\$20,000	\$3,263	\$5,000
Other Services	\$14,461	\$46,983	\$41,500	\$53,572	\$30,000
Supplies	\$10,690	\$5,809	\$10,000	\$6,369	\$10,000
Equipment	\$50,699	\$19,377	\$15,000	\$14,407	\$15,000
TOTAL	\$115,555	\$112,094	\$130,000	\$130,000	\$100,000
GSA Rent	<u>\$129,000</u>	<u>\$129,000</u>	<u>\$129,000</u>	<u>\$118,380</u>	<u>\$111,105</u>
Grand Total	\$244,555	\$241,094	\$259,000	\$248,380	\$211,105

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DRAFT FY 2000 HIV/AIDS Funding

Country Operating Unit	FY 2000 Core	FY 2000 LIFE Initiative	FY 2000 Sub-Total	DCOF * (CHS Account)	FY 2000 AIDS Children Supp. **	FY 2000 TOTAL	Title II Food Aid (BHR)
ANGOLA	1,000		1,000	500		1,600	
BENIN	1,025	0	1,025			1,025	
CONGO	1,500	0	1,500			1,500	
ERITREA	500	0	500			500	
ETHIOPIA	5,000	1,700	6,700	400		7,100	
GHANA	4,000	-	4,000			4,000	
GUINEA	1,725	-	1,725			1,725	
KENYA	3,200	2,500	6,700	500	600	6,800	
LIBERIA	-						
MADAGASCAR	800	0	800			800	
MALAWI	2,200	2,800	6,000	500		6,500	
MALI	2,500	-	2,500			2,500	
MOZAMBIQUE	3,000	2,100	5,100			5,100	
NAMIBIA	1,000		1,000			1,000	
NIGERIA	3,300	3,450	8,750			6,750	
RWANDA	1,500	2,000	3,500		1,000	4,500	
SENEGAL	1,700	2,000	3,700			3,700	
SIERRA LEONE				350		350	
SOMALIA	-	-	0				
SOUTH AFRICA	900	4,800	6,700	750	400	8,850	
TANZANIA	3,500	2,500	6,000		800	6,800	
UGANDA	4,400	2,500	6,900		2,200	9,100	
ZAMBIA	3,500	3,500	7,000	1,000	500	8,500	
ZIMBABWE	2,000	3,000	5,000		500	6,500	
RCSA	-	-	0				
REDSOE	200	1,000	1,200			1,200	
REDSOWCA	5,700	1,700	7,400			7,400	
AFR/SD	1,850	1,450	3,300			3,300	
Southern Africa	500	1,000	1,500			1,500	
SAHEL	100	-	100			100	
UNAIDS							
TOTAL AFR	56,600	38,000	94,600	4,000	6,000	104,800	-
India (LIFE)		3,000					
G/PHN (LIFE)**		4,000					
GRAND TOTAL - LIFE		45,000					10,000
GRAND TOTAL - DCOF AIDS Orphans				(4,000)			
GRAND TOTAL - AIDS Children Supplemental (Recoveries)					(6,000)		
USAID Global Bureau Attribution for Africa						19,375	
(USAID Africa TOTAL)***						[123,975]**	
USAID Agency HIV Total						[200,000]	

* = DCOF for AIDS orphans

** = About 60% of the G/PHN LIFE amount is attributable to Africa; 60% of G/PHN HIV/AIDS funds is attributable to Africa

*** = Total of AFR and G/PHN attribution for Africa (including \$2 m of \$4 m of G/PHN LIFE);

\$10 m in food aid not included yet; potential total for 2000 is thus \$133,975,000

4/24/00
 saved as: FY2000-HIV-Knepp2.XLS

~~CDC~~

care (FNU) $\rightarrow 1.7b$ nearly a 90% $\uparrow$
(350)

research $\rightarrow 1b \rightarrow 2b$ 100% $\uparrow$

preventions (CDC; ~~AMSHA~~)

580 $\rightarrow$ 950 —

all discretionary $2b \rightarrow 5.2b$

+ mandatory spending
= medical, medicare
social security

419

125

Now
235

looked
335

Increased spending on
~~ANS domestically~~

255-5195

Care (FM)

350m $\rightarrow$ 1.7b

nearly a 500% $\uparrow$

research

1b $\rightarrow$ 2b

doubled

prevention

550m $\rightarrow$ 950m

almost
doubled

(CDC: ~~50m~~)

all discretionary 2b $\rightarrow$ 5.2b

+ mandatory spending
programs that are not
ANS specific

(Medicaid, Medicare
SS)

international — ^{almost} doubled 125 - 237

FY 2000 funds planning (New \$ only)

By Contract and General Activity

(\$000s)

J. Hopkins

	IMPACT	QAP	PRIME	M-DHS	PCS	WHO	total
VCT and STI	400						400
DHS completion				550			550
Situation Analysis				350			350
Quality Improvements hosps (districts)		375	400				775
Reproductive Health intro			300		0		300
PLWHA care & support (Tx?)					300		300
Infect. Disease/ malaria					300		300
WHO grant for polio						370	370
AIDS IEC-behavior change	355				500		855
AIDS Behavior Surveillance Survey (BSS)	400						400
NGOs, Youth & regions	700				200		900
MOH IEC support (general & capacity)					300		300
Health Insurance schemes			700				700
Public Hlth training /NUR (pending)					0		-
	1,855	375	1,400	900	1,600	370	6,500

Shaded amounts are partially funded by the LIFE Initiative

"LIFE" funds to contracts

IMPACT	1,700
PCS (Johns Hopkins)	1,600
	<u>3,300</u>

FY 2000 USG AIDS \$ to Rwanda

Normal AIDS funds	1,500
LIFE FY2000	3,000
BHR food (LIFE)	1,200
CDC proposed 200-2001	1,700
CDC transfer to IMPACT	650
	<u>8,050</u>

QAP - Quality Assurance Project

IMPACT - Family Health International

PRIME - Reproductive Health, capacity building

M-DHS - DHS Survey and other data gathering services

PCS - IEC/Behavior Change w/ Johns Hopkins University (Pop Communication Services)