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DOCUMENT NO. AND TYPE	SUBJECT/TITLE	DATE	RESTRICTION
001. fax	Jeff Morelli to Devorah Adler re: phone number (partial) (1 page)	11/05/1999	P6/b(6)

COLLECTION:

Clinton Presidential Records
Domestic Policy Council
Devorah Adler
OA/Box Number: 20468

FOLDER TITLE:

Safety Net [Folder 1]

2012-0463-S

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RESTRICTION CODES

Presidential Records Act - [44 U.S.C. 2204(a)]

- P1 National Security Classified Information [(a)(1) of the PRA]
- P2 Relating to the appointment to Federal office [(a)(2) of the PRA]
- P3 Release would violate a Federal statute [(a)(3) of the PRA]
- P4 Release would disclose trade secrets or confidential commercial or financial information [(a)(4) of the PRA]
- P5 Release would disclose confidential advice between the President and his advisors, or between such advisors [(a)(5) of the PRA]
- P6 Release would constitute a clearly unwarranted invasion of personal privacy [(a)(6) of the PRA]

C. Closed in accordance with restrictions contained in donor's deed of gift.

PRM. Personal record misfile defined in accordance with 44 U.S.C. 2201(3).

RR. Document will be reviewed upon request.

Freedom of Information Act - [5 U.S.C. 552(b)]

- b(1) National security classified information [(b)(1) of the FOIA]
- b(2) Release would disclose internal personnel rules and practices of an agency [(b)(2) of the FOIA]
- b(3) Release would violate a Federal statute [(b)(3) of the FOIA]
- b(4) Release would disclose trade secrets or confidential or financial information [(b)(4) of the FOIA]
- b(6) Release would constitute a clearly unwarranted invasion of personal privacy [(b)(6) of the FOIA]
- b(7) Release would disclose information compiled for law enforcement purposes [(b)(7) of the FOIA]
- b(8) Release would disclose information concerning the regulation of financial institutions [(b)(8) of the FOIA]
- b(9) Release would disclose geological or geophysical information concerning wells [(b)(9) of the FOIA]

Date: 11/23/99

FAX

▼ Health Division 11
Office of Management and Budget
Executive Office of the President
Washington, DC 20503

To: *Barbara Adler*

From: *Melung*

Number of Pages (excluding cover) *2*

Subject:

Comment: *Race & Health Grantees*

Voice Numbers:

Health Division (Front Office)	(202) 395-4922
Health & Human Services Br	(202) 395-4925
Health Programs & Services Br	(202) 395-4926
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REACH 2010 GRANTEES

Grantee Name	City	Race Ethnicity	Grant Amount
<i>Breast & Cervical Cancer</i>			
University of Alabama at Birmingham	Birmingham, AL	African Americans	\$299,078
University of California San Francisco	Santa Clara County, CA	Asian Americans	\$296,354
Sinai Family Health Center	Chicago & Cicero, IL	African Americans Hispanic Americans	\$299,987
Boston Public Health Communication	Boston, MA	African Americans	\$299,964
UMDNJ-New Jersey Medical School	Newark, NJ	African Americans Hispanic Americans	\$307,053
<i>Cardiovascular Disease</i>			
Fulton County Department of Health & Welfare	Fulton County, GA	African Americans	\$277,842
National Black Women's Health Project	Boston, MA	African Americans	\$265,991
Cancer Consortium of El Paso	El Paso, TX	Hispanic Americans	\$241,078
<i>Cardiovascular Disease & Diabetes</i>			
Community Health Councils of Los Angeles	Los Angeles, CA	African Americans	\$300,000
Chicago Department of Health	N&S Lawndale (Chicago), IL	African Americans Hispanic Americans	\$300,000
Greater Lawrence Family Health	Lawrence, MA	Hispanic Americans	\$299,737
Lowell Community Health Center	Lowell, MA	Asian Americans	\$281,973
Community Health & Social Services	SW Detroit, MI	African Americans Hispanic Americans	\$298,373
Carolinas Health Care System	NW Charlotte, NC	African Americans	\$243,889
Institute for Urban Family Health	SW Bronx, NY	African Americans Hispanic Americans	\$281,973
Oklahoma State Department of Health	Oklahoma Tribes, OK	American Indians	\$306,117
Andrew Walker Comprehensive	N. Nashville, TN	African Americans	\$284,648
<i>Diabetes</i>			

Western Band of Cherokee Indians	Cherokee NC	Americans Indian	\$251,500
First Choice Community	Bernadillo Valencia Counties, NM	Hispanic Americans	\$300,000
Medical University of South Carolina	Charleston/Georgetown, SC	African Americans	\$305,311
Seattle-King County Department of Public Health	King County, WA	African Americans Hispanic Americans Asian Americans Pacific Islander	\$\$305,461
HIV/AIDS			
Florida International University	Broward County, FL	African Americans Hispanic Americans	\$331,222
Center for Community Health Education	Boston, MA	African, Americans	\$284,228
Immunization			
Harbor-UCLA Research & Education	S. Los Angeles, CA	African Americans Hispanic Americans	\$299,096
Trustees of Columbia University	N. Manhattan, NY	African Americans Hispanic Americans	\$300,000
Immunization Infant Mortality			
Community Health Center, SLC	Statewide, UT	Hispanic Americans American Indians	\$250,427
Infant Mortality			
San Francisco Department of Public Health	San Francisco, CA	African Americans	\$272,846
Florida Department of Health	Gadsen & Hillsborough Counties	African Americans	\$300,000
Genessee County Health	Flint, MI	African Americans	\$250,000
Minnesota Department of Health	Hennepin, Ramsey Counties, MN	African Americans American Indians	\$257,621
All Six			
Grant Health Promotion	Lower Rio Grande, TX	Hispanic Americans	\$297,182
		TOTAL	\$9,150,679

Receiving Account Basis, Dollars in Millions

FY 1999**FY 2000**

	R e p	Revised Enacted	REVISED OPTION 1				REVISED OPTION 2			REVISED OPTION 3		
			Amended Budget	Conference Level	Add-backs	Revised Conference	Recom. Level	Change from Revised Conf.		Recom. Level	Change from Revised Conf.	
FDA	BA	980.5	1,141.7	1,052.0	0.0	1,052.0	1,154.3	102.3	9.7%	1,174.5	122.5	11.6%
	PL	1,133.0	1,337.6	1,230.9	0.0	1,230.9	1,356.8	125.9	10.2%	1,377.0	146.1	11.9%
	OL	986.5	1,101.0	1,032.8								
HRSA	BA	4,119.2	4,154.3	4,492.5	179.9	4,672.5	4,547.0	(125.4)	-2.7%	4,809.0	(26.7)	-0.6%
	OL	3,785.8	4,071.6	3,761.2								
IHS	BA	2,240.3	2,412.4	2,372.5	20.0	2,392.5	2,474.9	82.4	3.4%	2,562.5	170.0	7.1%
	PL	2,649.6	2,822.5	2,782.6	20.0	2,802.6	2,885.0	170.0	6.1%	2,972.6	170.0	6.1%
	OL	2,218.3	2,378.3	2,350.1								
CDC	BA	2,638.9	2,855.4	2,923.9	111.9	3,035.8	3,140.3	104.5	3.4%	3,227.8	192.0	6.3%
	PL	2,706.7	2,965.0	2,995.6	111.9	3,107.5	3,217.0	109.5	3.5%	3,309.5	202.0	6.5%
	OL	2,404.1	2,662.7	2,322.4								
NIH	BA	15,597.2	15,932.8	17,933.5	(20.0)	17,913.5	17,913.5	0.0	0.0%	18,289.7	376.2	2.1%
	OL	13,676.7	15,411.1	13,870.0								
SAMHSA	BA	2,486.8	2,626.5	2,549.7	105.2	2,655.0	2,747.0	92.0	3.5%	2,828.0	173.0	6.5%
	PL	2,486.8	2,726.5	2,549.7	105.2	2,655.0	2,747.0	92.0	3.5%	2,828.0	173.0	6.5%
	OL	2,309.5	2,516.0	2,281.0								
AHCPR	BA	100.3	26.7	111.4	0.0	111.4	0.0	(111.4)	-100.0%	0.0	(111.4)	-100.0%
	PL	171.0	206.3	195.0	5.0	200.0	220.0	20.0	10.0%	230.0	30.0	15.0%
	OL	101.0	89.7	98.1								
HCFA	BA	1,945.1	1,821.6	1,971.6	21.9	1,993.5	2,025.1	31.6	1.6%	2,080.4	86.9	4.4%
	PL	2,085.9	2,211.2	2,111.6	21.9	2,133.5	2,220.1	86.6	4.1%	2,275.4	141.9	6.6%
	OL	1,937.1	1,831.7	1,952.0								
OS	BA	233.6	253.6	234.2	17.9	252.1	260.6	8.5	3.4%	269.2	17.1	6.8%
	PL	255.7	274.1	254.8	17.9	272.6	281.1	8.5	3.1%	289.7	17.1	6.3%
	OL	226.2	236.0	218.8								
OIG	BA	28.9	31.5	31.5	0.0	31.5	33.0	1.5	4.8%	33.0	1.5	4.8%
	OL	28.1	31.2	31.3								
PHSSEF	BA	514.1	386.0	366.6	68.0	434.6	259.6	(175.0)	-40.3%	267.1	(167.5)	-38.5%
	OL	147.0	490.3	493.7								
Undistributed	BA		0.0	0.0	0.0	0.0	(12.9)	(12.9)	#DIV/0!	(12.9)	(12.9)	#DIV/0!
	OL											
TOTAL HHS Health	BA	30,885.0	31,642.5	34,039.5	504.8	34,544.3	34,542.3	(2.0)	0.0%	35,528.2	820.6	2.4%
	PL	31,557.5	32,608.1	34,738.5	484.8	31,239.8	35,320.0	76.7	0.2%	36,305.8	899.2	2.9%
	OL	27,820.3	30,819.6	28,411.4								
CPSC	BA	47.0	50.5	49.0		49.0	51.0	2.0	4.1%	53.0	4.0	8.2%
TOTAL HD	BA	30,932.0	31,693.0	34,088.5	504.8	34,593.3	34,593.3	0.0	0.0%	35,581.2	987.9	2.9%
Target												
Difference from Target												
							0.0			987.9		
Health in L/H Bill	BA	27,664.1	28,088.4	30,615.0	484.8	31,099.8						
	PL	27,805.0	28,478.0	30,755.0	484.8	31,239.8						
ACF	BA	8,890.0	9,432.0	8,131.0								
	PL	8,890.0	9,432.0	9,531.0								
	OL	8,634.0	9,009.0	8,974.0								
AOA	BA	881.7	1,048.1	980.0								
	OL	864.0	971.0	925.0								
TOTAL, HHS	BA	40,656.7	42,122.6	43,150.5								
	PL	41,329.3	43,088.1	43,849.5								

Department of Health & Human Services Discretionary Funding Detail
Receiving Account Basis, Dollars in Millions

	FY 2000				FY 2001							
	Amended Budget	Conference Level	Add-backs	Revised Conference	**REVISED** OPTION 2 -- Rec @ Guidance				**REVISED** OPTION 3 -- Alternative			
					Recom.	Change from Revised Conference Level	Chg from Previous Recom.		Recom.	Change from Revised Conference Level	Chg from Previous Recom.	
FDA												
Tobacco	68.000	34.000		34.000	34.000	0.000	0.0%	0.000	34.000	0.000	0.0%	0.000
Rent	94.537	94.537		94.537	94.320	(0.217)	-0.2%	0.000	94.320	(0.217)	-0.2%	0.000
Food Safety	342.100	329.700		329.700	349.700	20.000	6.1%	0.000	359.700	30.000	9.1%	0.000
Pre-market Review	372.135	357.389		357.389	371.389	14.000	3.9%	1.000	371.389	14.000	3.9%	0.700
Other FDA	264.928	236.362		236.362	304.862	68.500	29.0%	20.000	315.050	78.688	33.3%	9.300
TOTAL BA	1,141.700	1,051.988	0.000	1,051.988	1,154.271	102.283	9.7%	21.000	1,174.459	122.471	11.6%	10.000
Current Law User Fees	166.219	166.219		166.219	170.393	4.174	2.5%	0.000	170.393	4.174	2.5%	0.000
NOAA Inspection Fees	12.700	12.700		12.700	12.700	0.000	0.0%	0.000	12.700	0.000	0.0%	0.000
Prop. additive/Pre-market Review	17.000	0.000		0.000	19.483	19.483	#DIV/0!	0.000	19.483	19.483	#DIV/0!	0.000
TOTAL PL	1,337.619	1,230.907	0.000	1,230.907	1,356.847	125.940	10.2%	21.000	1,377.035	146.128	11.9%	10.000
HRSA												
Consolidated Health Centers	945.000	1,024.000		1,024.000	1,064.000	40.000	3.9%	20.000	1,064.000	40.000	3.9%	20.000
National Health Service Corps	115.163	116.910		116.910	116.910	0.000	0.0%	0.000	116.910	0.000	0.0%	0.000
Health Professions	251.694	324.277	20.000	344.277	247.959	(96.318)	-28.0%	20.000	247.959	(96.318)	-28.0%	20.000
Kids GME (non-add)	40.000	20.000	20.000	40.000	40.000	0.000	0.0%	20.000	40.000	0.000	0.0%	20.000
MCH Block Grant	695.000	710.000		710.000	800.000	90.000	12.7%	0.000	800.000	90.000	12.7%	0.000
Healthy Start	105.000	90.000		90.000	0.000	(90.000)	-100.0%	0.000	0.000	(90.000)	-100.0%	0.000
Ryan White/AIDS	1,510.500	1,550.000	44.550	1,594.550	1,649.550	55.000	3.4%	59.550	1,694.550	100.000	6.3%	59.550
Family Planning	239.952	214.932	24.000	238.932	253.932	15.000	6.3%	30.000	263.932	25.000	10.5%	24.000
Rural Health	75.605	87.615	8.749	96.364	75.605	(20.759)	-21.5%	0.000	75.605	(20.759)	-21.5%	0.000
Health Facilities	0.000	104.052	17.630	121.682	0.000	(121.682)	-100.0%	0.000	0.000	(121.682)	-100.0%	0.000
Program Management	121.663	125.000		125.000	125.000	0.000	0.0%	0.000	127.000	2.000	1.6%	2.000
CJ/JS Funding/Vaccines	6.543	6.543		6.543	6.543	0.000	0.0%	0.000	6.543	0.000	0.0%	0.000
Other HRSA	88.194	89.194	15.000	104.194	82.544	(21.650)	-20.8%	0.000	87.544	(16.650)	-16.0%	0.000
HCAFU	25.000	0.000	25.000	25.000	50.000	25.000	100.0%	25.000	250.000	225.000	900.0%	200.000
TOTAL BA	4,154.314	4,442.523	154.929	4,597.452	4,472.043	(125.409)	-2.7%	154.550	4,734.043	136.591	3.0%	325.550
PHSSEF adjustments:												
Ricky Ray		50.000	25.000	75.000	75.000	0.000	0.0%	25.000	75.000	0.000	0.0%	25.000
TOTAL BA w/PHSSEF adj.	4,154.314	4,492.523	179.929	4,672.452	4,547.043	(125.409)	-22.7%	179.550	4,809.043	(26.714)	-0.6%	350.550

Department of Health & Human Services Discretionary Funding Detail
Receiving Account Basis, Dollars in Millions

	FY 2000				FY 2001							
	Amended Budget	Conference Level	Add-backs	Revised Conference	**REVISED** OPTION 2 -- Rec @ Guidance				**REVISED** OPTION 3 -- Alternative			
					Recom.	Change from Revised Conference Level	Chg from Previous Recom.		Recom.	Change from Revised Conference Level	Chg from Previous Recom.	
IHS												
Health Services	2,094.922	2,053.967	20.000	2,073.967	2,156.368	82.401	4.0%	20.000	2,233.967	160.000	7.7%	20.000
Contract Support (Non-Add)	238.781	203.781	20.000	223.781	223.781	0.000	0.0%	20.000	258.781	35.000	15.6%	20.000
Facilities	317.465	318.580		318.580	318.580	0.000	0.0%	0.000	328.580	10.000	3.1%	0.000
TOTAL BA	2,412.387	2,372.547	20.000	2,392.547	2,474.948	82.401	3.4%	20.000	2,562.547	170.000	7.1%	20.000
Third Party Collections	380.087	380.087		380.087	380.087	0.000	0.0%	0.000	380.087	0.000	0.0%	0.000
Diabetes Grants (Mandatory)	30.000	30.000		30.000	30.000	0.000	0.0%	0.000	30.000	0.000	0.0%	0.000
TOTAL PL	2,822.474	2,782.634	20.000	2,802.634	2,885.035	82.401	2.9%	20.000	2,972.634	170.000	6.1%	20.000
CDC												
Prevent. Health Svcs. Block Grant	120.000	135.204		135.204	135.204	0.000	0.0%	0.000	135.204	0.000	0.0%	0.000
Immunization	526.167	461.875	28.000	489.875	499.875	10.000	2.0%	0.000	499.875	10.000	2.0%	0.000
HIV/AIDS Prevention	701.500	697.276	32.475	729.751	753.251	23.500	3.2%	50.975	779.751	50.000	6.9%	47.475
Global HIV (non-add)	35.000	35.000		35.000	43.500	8.500	24.3%	8.500	50.000	15.000	42.9%	0.000
Sexually Transmitted Diseases	123.695	129.097	7.500	136.597	141.597	5.000	3.7%	7.500	151.597	15.000	11.0%	2.500
Chronic/Environ Disease	325.943	361.705	9.450	371.155	376.155	5.000	1.3%	9.450	376.155	5.000	1.3%	9.450
Tobacco (non-add)	100.913	100.913		100.913	105.913	5.000	5.0%	0.000	105.913	5.000	5.0%	0.000
Infectious Diseases	181.926	145.610	21.000	166.610	196.610	30.000	18.0%	31.000	208.610	42.000	25.2%	21.000
Surveillance Initiative (non-add)	45.000	8.300	21.000	29.300	49.300	20.000	68.3%	31.000	49.300	20.000	68.3%	21.000
Food Safety (non-add to surveil init)	29.476	20.976	8.500	29.476	34.476	5.000	17.0%	8.500	41.476	12.000	40.7%	8.500
Hepatitis C (non-add to surveil init)	13.700	8.700	5.000	13.700	18.700	5.000	36.5%	5.000	23.700	10.000	73.0%	5.000
Injury Control	70.498	86.198		86.198	91.198	5.000	5.8%	0.000	91.198	5.000	5.8%	0.000
NIOSH	211.849	215.000	0.500	215.500	215.500	0.000	0.0%	0.500	219.500	4.000	1.9%	0.500
Buildings and Facilities	39.800	60.000		60.000	100.000	40.000	66.7%	20.000	135.000	75.000	125.0%	0.000
Prevention Research	15.000	15.000		15.000	15.000	0.000	0.0%	0.000	15.000	0.000	0.0%	0.000
Health Disparity Demos	35.000	30.000		30.000	35.000	5.000	16.7%	0.000	35.000	5.000	16.7%	0.000
Violent Crime Reduction TF	51.000	51.000		51.000	51.000	0.000	0.0%	0.000	51.000	0.000	0.0%	0.000
NCHS PL (non-add)	109.573	100.000	5.000	105.000	110.000	5.000	4.8%	5.000	115.000	10.000	9.5%	5.000
NCHS 1% funds (non-add)	109.573	71.690		71.690	76.690	5.000	7.0%	0.000	81.690	10.000	13.9%	0.000
NCHS BA	0.000	28.310	5.000	33.310	33.310	0.000	0.0%	5.000	33.310	0.000	0.0%	5.000
Other CDC	453.062	468.611	7.950	476.561	471.561	(5.000)	-1.0%	5.950	471.561	(5.000)	-1.0%	5.950
TOTAL BA	2,855.440	2,884.888	111.875	2,996.761	3,115.261	118.500	4.0%	130.375	3,202.761	206.000	6.9%	91.875
PHSSEF adjustments:												
Polio/measles		20.000		20.000	20.000	0.000	0.0%	0.000	20.000	0.000	0.0%	0.000
Tobacco/Env health lab		5.000		5.000	5.000	0.000	0.0%	0.000	5.000	0.000	0.0%	(5.000)

Department of Health & Human Services Discretionary Funding Detail

Receiving Account Basis, Dollars in Millions

	FY 2000				FY 2001						
	Amended Budget	Conference Level	Add-backs	Revised Conference	**REVISED** OPTION 2 -- Rec @ Guidance			**REVISED** OPTION 3 -- Alternative			
					Recom.	Change from Revised Conference Level	Chg from Previous Recom.	Recom.	Change from Revised Conference Level	Chg from Previous Recom.	
Micronutrient malnutrition		5.000		5.000	0.000	(5.000) -100.0%	0.000	0.000	(5.000) -100.0%	0.000	
Malaria		9.000		9.000	0.000	(9.000) -100.0%	0.000	0.000	(9.000) -100.0%	0.000	
TOTAL BA w/PHSSEF adj.	2,855.440	2,923.886	111.875	3,035.781	3,140.281	104.500 3.4%	130.375	3,227.761	192.000 6.3%	86.875	
1% / 1.5% Evaluation Funds	109.573	71.690		71.690	76.690	5.000 7.0%	0.000	81.690	10.000 13.9%	0.000	
TOTAL PL	2,965.013	2,995.576	111.875	3,107.451	3,216.951	109.500 3.5%	130.375	3,309.451	202.000 6.5%	86.875	
NIH											
Institutes/Centers	15,784.410	17,738.094		17,738.094	17,805.094	67.000 0.4%	0.000	18,181.277	443.183 2.5%	0.000	
Buildings and Facilities	108.376	135.376		135.376	108.376	(27.000) -19.9%	0.000	108.376	(27.000) -19.9%	0.000	
Tr to PHSSEF/bioterrorism			(20.000)	(20.000)	(20.000)	0.000 0.0%	(20.000)	(20.420)	(0.420) 2.1%	(20.420)	
FY 2000 Advance Appropriation	40.000	40.000		40.000		(40.000) -100.0%	0.000		(40.000) -100.0%	0.000	
TOTAL BA	15,932.786	17,913.470	(20.000)	17,893.470	17,893.470	0.000 0.0%	(20.000)	18,269.233	375.763 2.1%	(20.420)	
PHSSEF adjustments:											
Challenge grants		20.000		20.000	20.000	0.000 0.0%	0.000	20.420	0.420 2.1%	0.000	
TOTAL BA w/PHSSEF adj.	15,932.786	17,933.470	(20.000)	17,913.470	17,913.470	0.000 0.0%	(20.000)	18,289.653	376.183 2.1%	(20.420)	
SAMHSA											
Mental Health KDA	97.964	137.932	1.050	138.982	138.982	0.000 0.0%	1.050	138.982	0.000 0.0%	1.050	
Targeted Capacity Expansion				0.000	25.000	25.000 #DIV/0!	25.000	40.000	40.000 #DIV/0!	10.000	
MH Perf. Partnership BG	358.816	300.000	56.000	356.000	381.000	25.000 7.0%	13.000	406.000	50.000 14.0%	38.000	
Children's Mental Health	78.000	83.000		83.000	89.000	6.000 7.2%	0.000	89.000	6.000 7.2%	0.000	
PATH Homeless Formula Grant	31.000	31.000		31.000	36.000	5.000 16.1%	0.000	36.000	5.000 16.1%	0.000	
Protection & Advocacy	22.957	25.000		25.000	25.000	0.000 0.0%	0.000	25.000	0.000 0.0%	0.000	
MH subtotal	588.737	576.932	57.050	633.982	694.982	61.000 9.6%	39.050	734.982	101.000 15.9%	49.050	
Substance Abuse Block Grant	1,615.000	1,585.000	15.000	1,600.000	1,625.000	25.000 1.6%	25.000	1,650.000	50.000 3.1%	30.000	
Sub. Abuse Treatment KDA	116.636	93.436	26.516	100.259	95.259	(5.000) -5.0%	6.823	95.259	(5.000) -5.0%	6.823	
Sub. Abuse Prevention KDA	52.717	56.321	0.350	56.462	46.462	(10.000) -17.7%	0.141	46.462	(10.000) -17.7%	0.141	
TCE Treatment	110.232	88.305	6.309	114.307	129.307	15.000 13.1%	36.002	139.307	25.000 21.9%	41.002	
TCE Prevention (was YSAPI)	78.283	83.634		83.843	88.843	5.000 6.0%	0.209	93.843	10.000 11.9%	0.209	
Substance Abuse -- Other	7.000	7.000		7.000	7.000	0.000 0.0%	0.000	7.000	0.000 0.0%	0.000	
SA subtotal	1,979.868	1,913.696	48.175	1,961.871	1,991.871	30.000 1.5%	68.175	2,031.871	70.000 3.6%	78.175	
Program Management	57.900	59.100		59.100	60.100	1.000 1.7%	0.000	61.100	2.000 3.4%	0.000	
TOTAL BA	2,626.505	2,549.728	105.225	2,654.953	2,746.953	92.000 3.5%	107.225	2,827.953	173.000 6.5%	127.225	

Department of Health & Human Services Discretionary Funding Detail

Receiving Account Basis, Dollars in Millions

	FY 2000				FY 2001							
	Amended Budget	Conference Level	Add-backs	Revised Conference	**REVISED** OPTION 2 -- Rec @ Guidance				**REVISED** OPTION 3 -- Alternative			
					Recom.	Change from Revised Conference Level	Chg from Previous Recom.	Recom.	Change from Revised Conference Level	Chg from Previous Recom.		
AHCPR												
TOTAL BA	26.667	111.424		111.424	0.000	(111.424)	-100.0%	0.000	0.000	(111.424)	-100.0%	0.000
1% / 1.5% Evaluation Funds	179.588	83.576	5.000	88.576	220.000	131.424	148.4%	5.000	230.000	141.424	159.7%	5.000
TOTAL PL	206.255	195.000	5.000	200.000	220.000	20.000	10.0%	5.000	230.000	30.000	15.0%	5.000
HCFA												
Research	55.000	60.000	1.900	61.900	55.000	(6.900)	-11.1%	0.000	55.000	(6.900)	-11.1%	0.000
Contractors	1,274.303	1,244.000		1,244.000	1,281.300	37.300	3.0%	7.000	1,299.700	55.700	4.5%	0.000
Survey and Certification	204.347	189.674	15.000	204.674	212.300	7.626	3.7%	0.000	223.300	18.626	9.1%	0.000
Federal Administration	482.476	477.974	5.000	482.974	476.500	(6.474)	-1.3%	0.000	502.400	19.426	4.0%	0.000
TOTAL BA w/out Prop. User Fees	2,016.126	1,971.648	21.900	1,993.548	2,025.100	31.552	1.6%	7.000	2,080.400	86.852	4.4%	0.000
Proposed Law User Fees	(194.500)	0.000		0.000		0.000	#DIV/0!	0.000		0.000	#DIV/0!	0.000
TOTAL BA w/ Prop. User Fees	1,821.626	1,971.648	21.900	1,993.548	2,025.100	31.552	1.6%	7.000	2,080.400	86.852	4.4%	0.000
Current Law User Fees (incl. M+C)	145.026	140.000		140.000	145.000	5.000	3.6%	0.000	145.000	5.000	3.6%	0.000
M+C Increase (additive)	50.000	0.000		0.000	50.000	50.000	#DIV/0!	0.000	50.000	50.000	#DIV/0!	0.000
Total PL (w/ Prop. User Fees)	2,211.152	2,111.648	21.900	2,133.548	2,220.100	86.552	4.1%	7.000	2,275.400	141.852	6.6%	0.000
HCFAC/MIP	630.000	630.000		630.000	680.000	50.000	7.9%	0.000	680.000	50.000	7.9%	0.000
Total PL+MIP	2,841.152	2,741.648	21.900	2,763.548	2,900.100	136.552	4.9%	7.000	2,955.400	191.852	6.9%	0.000
OS												
Departmental Management												
OPHS Programs												
-- Adolescent Family Life	9.200	19.700		19.700	8.000	(11.700)	-59.4%	0.000	8.000	(11.700)	-59.4%	0.000
-- Physical Fitness & Sports	1.097	1.097		1.097	1.097	0.000	0.0%	0.000	1.097	0.000	0.0%	0.000
-- Minority Health	28.000	30.000	8.000	38.000	38.000	0.000	0.0%	8.000	38.000	0.000	0.0%	6.000
-- Women's Health	17.522	15.495		15.495	15.495	0.000	0.0%	0.000	17.495	2.000	12.9%	0.000
OEP	9.668	9.668		9.668	9.668	0.000	0.0%	0.000	9.668	0.000	0.0%	0.000
Trust Funds	6.851	5.851		5.851	5.851	0.000	0.0%	0.000	5.851	0.000	0.0%	0.000
Other Dept Mgmt	120.074	113.741	9.350	123.091	117.291	(5.800)	-4.7%	(4.450)	119.291	(3.800)	-3.1%	(6.450)
OGC/DAB Nursing Home (non-add)	9.500	0.000	8.500	8.500	8.500	0.000	0.0%	1.000	8.500	0.000	0.0%	(1.000)

Department of Health & Human Services Discretionary Funding Detail
Receiving Account Basis, Dollars in Millions

	FY 2000				FY 2001							
	Amended Budget	Conference Level	Add-backs	Revised Conference	**REVISED** OPTION 2 -- Rec @ Guidance				**REVISED** OPTION 3 -- Alternative			
					Recom.	Change from Revised Conference Level		Chg from Previous Recom.	Recom.	Change from Revised Conference Level		Chg from Previous Recom.
Surgeon General/Violence (non-add)		2.000	(1.500)	0.500	0.500	0.000	0.0%	(1.500)	0.500	0.000	0.0%	(1.500)
Other Health Activities (non-add)		2.000	3.800	5.800	0.000	(5.800)	-100.0%	(3.000)	0.000	(5.800)	-100.0%	(3.000)
Office of Civil Rights	22.159	21.652	0.500	22.152	23.152	1.000	4.5%	0.500	27.752	5.600	25.3%	0.500
Policy Research	14.000	17.000		17.000	17.000	0.000	0.0%	0.000	17.000	0.000	0.0%	0.000
Health Information Technology				0.000	25.000	25.000	#DIV/0!	0.000	25.000	25.000	#DIV/0!	0.000
HCAFU (non-add in FY2001 only)	25.000	0.000		0.000		0.000	#DIV/0!	0.000		0.000	#DIV/0!	0.000
TOTAL BA	253.571	234.204	17.850	252.054	260.554	8.500	3.4%	4.050	269.154	17.100	6.8%	0.050
1% / 1.5% Evaluation Funds	20.552	20.552		20.552	20.552	0.000	0.0%	0.000	20.552	0.000	0.0%	0.000
TOTAL PL	274.123	254.756	17.850	272.606	281.106	8.500	3.1%	4.050	289.706	17.100	6.3%	0.050
OIG												
TOTAL BA	31.500	31.500		31.500	33.000	1.500	4.8%	1.500	33.000	1.500	4.8%	0.000
HCFAC	120.000	120.000		120.000	130.000	10.000	8.3%	0.000	130.000	10.000	8.3%	0.000
TOTAL BA + HCFAC	151.500	151.500	0.000	151.500	163.000	11.500	7.6%	1.500	163.000	11.500	7.6%	0.000
PHSSEF												
Bioterrorism	186.022	181.600	53.000	234.600	209.600	(25.000)	-10.7%	39.500	217.100	(17.500)	-7.5%	12.000
Transfer from NIH (non-add)			20.000	20.000	20.000	0.000	0.0%	20.000	20.000	0.000	0.0%	20.000
Stockpile (non-add)	52.000	20.000	32.000	52.000	52.000	0.000	0.0%	8.000	52.000	0.000	0.0%	0.000
Y2K	150.000	150.000		150.000		(150.000)	-100.0%	0.000		(150.000)	-100.0%	0.000
CBC AIDS	50.000	35.000	15.000	50.000	50.000	0.000	0.0%	15.000	50.000	0.000	0.0%	15.000
Ricky Ray		50.000	25.000	75.000	0.000	(75.000)	-100.0%	0.000	0.000	(75.000)	-100.0%	0.000
Other PHSSEF	0.000	94.000		94.000	0.000	(94.000)	-100.0%	0.000		(94.000)	-100.0%	0.000
TOTAL BA	386.022	510.600	93.000	603.600	259.600	(344.000)	-57.0%	54.500	267.100	(338.500)	-55.7%	27.000
Presentation adjustments:												
HRSA/Ricky Ray		(50.000)	(25.000)	(75.000)		75.000	-100.0%	0.000		75.000	-100.0%	0.000
NIH global/challenge grants		(20.000)		(20.000)		20.000	-100.0%	0.000		20.000	-100.0%	0.000
CDC/Various		(74.000)		(74.000)		74.000	-100.0%	0.000		74.000	-100.0%	0.000
TOTAL BA w/adjustments	386.022	366.600	68.000	434.600	259.600	(175.000)	-40.3%	54.500	267.100	(167.500)	(0.385)	27.000
UNDISTRIBUTED												
FY 2001 Advance Approp/AFL					20.000	20.000	#DIV/0!	0.000	20.000	20.000	#DIV/0!	0.000

Department of Health & Human Services Discretionary Funding Detail
Receiving Account Basis, Dollars in Millions

	FY 2000				FY 2001							
	Amended Budget	Conference Level	Add-backs	Revised Conference	**REVISED** OPTION 2 -- Rec @ Guidance				**REVISED** OPTION 3 -- Alternative			
					Recom.	Change from Revised Conference Level	#DIV/0!	Chg from Previous Recom.	Recom.	Change from Revised Conference Level	#DIV/0!	Chg from Previous Recom.
Abstinence Education					(20.000)	(20.000)	#DIV/0!	0.000	(20.000)	(20.000)	#DIV/0!	0.000
Y2K Non-recurring					(12.900)	(12.900)	#DIV/0!	(0.900)	(12.900)	(12.900)	#DIV/0!	(0.900)
TOTAL BA	0.000	0.000	0.000	0.000	(12.900)	(12.900)	#DIV/0!	(0.900)	(12.900)	(12.900)	#DIV/0!	(0.900)
TOTAL HEALTH												
BA	31,642.518	34,039.518	504.779	34,544.297	34,542.300	(1.997)	0.0%	504.300	35,528.170	820.568	2.4%	600.380
PL	32,608.050	34,738.524	504.779	35,243.303	35,319.963	76.660	0.2%	504.300	36,305.833	899.225	2.6%	600.380
HEALTH in L/H Bill												
BA	28,088.431	30,614.983	484.779	31,099.762	30,913.081	(186.681)	-0.6%	463.300	31,791.164	528.097	1.7%	570.380
PL	28,477.957	30,754.983	484.779	31,239.762	31,108.081	(131.681)	-0.4%	463.300	31,986.164	583.097	1.9%	570.380

Notes (not all footnotes may be displayed due to hidden columns):

^c Recission of \$2.8 million in prior year funds.

^d Includes three Y2K releases: \$189.053 m on 11/6/98, \$93.4 m on 2/3/99, and \$41.405 m on 4/2/99.

^e HCFA has an additional \$20 million in no-year funds available.

^f Reflects additional \$194.5 m in BA that would result if proposed law user fees were not approved. If user fees are approved, BA would decrease to \$1,821.6 m (\$55m for research, \$1,181.5m for contractors, \$139.3m for survey & cert., and \$445.8m for fed. admin.)

^g FY 1999 supplemental budget: \$1M for DAB backlog, \$8 m correction

^h Total travel and admin. rescission is \$21.423 m. \$20.239 m is reflected on tracking table; \$1.184 m is not since affects accounts that are not reported.

ⁱ Budgeted in OS in FY 2000.

ⁿ Includes \$100m that was advance appropriated in FY 1999 for FY 2000.

^o NIH reduction of \$30M is in from unobligated funds from prior years and does not impact FY 2000 BA.

^p For presentation purposes, includes \$2.944m (\$3m - \$56k rescission) in Vaccine TF admin which is mandatory in FY 1999 but will convert to discretionary in FY 2000.

^r The Conference provided \$35m in global AIDS funding in the PHSEF. Reflected here for presentation purposes, but not CDC BA.



DEPARTMENT OF HEALTH AND HUMAN SERVICES

SUMMARY OF COMPARABLE REQUEST TO OMB - FY 2001

The data contained in this document reflect the FY 2001 REQUEST TO OMB for the Department of Health and Human Services. Data for fiscal years 1999 and the 2000 President's Budget have been made comparable to fiscal year 2001.

Program level includes user fees and other non-governmental collections in the Public Health Agencies, Health Care Financing Administration and the Administration for Children and Families. Trust fund budget is shown in the appropriation from which it is expended.

This table includes \$377,146,000 - FY 2001; \$386,022,000 - FY 2001 President's Budget; and \$514,138,000 - FY 1999 in Y2K and Bioterrorism funds which add into the Departmental Management columns.

**Office of the Assistant Secretary for
Management and Budget
Deputy Assistant Secretary for Budget**

September 13, 1999

Line	Titles	FY 1999 FINAL (Comp.)	FY 2000 Pres. Bud. (Revised)	FY 2001 Request To OMB
55000	DEPARTMENT OF HEALTH AND HUMAN SERVICES			
55003				
55004	FOOD AND DRUG ADMINISTRATION	-	-	-
55010	Food and Drug Administration - BA	980,522	1,141,700	1,541,700
55100		-	-	-
55105	HEALTH RESOURCES AND SERVICES ADMINISTRATION	-	-	-
55130	Health Resources & Services Administration - BA	4,360,619	4,301,072	5,266,809
55200		-	-	-
55205	INDIAN HEALTH SERVICE	-	-	-
55208	Indian Health Service - BA	2,240,345	2,412,367	3,061,351
55252		-	-	-
55255	CENTERS FOR DISEASE CONTROL AND PREVENTION	-	-	-
55260	Centers for Disease Control and Prevention - BA	2,638,981	2,655,440	3,691,440
55385		-	-	-
55400	NATIONAL INSTITUTES OF HEALTH	-	-	-
55420	National Institutes of Health - BA	15,597,189	15,932,786	17,432,800
55545		-	-	-
55560	SUBSTANCE ABUSE & MENTAL HEALTH SVCS. ADMIN.	-	-	-
55570	Substance Abuse & Mental Health Svcs. Admin. - BA	2,486,787	2,626,505	3,394,505
55708		-	-	-
55710	AGENCY FOR HEALTH CARE POLICY & RESEARCH	-	-	-
55710	Agency for Health Care Policy & Res.-Approp./BA	100,308	26,867	92,200
55735		-	-	-
55800	Retirement Pay & Trust Funds - BA	201,635	214,905	224,565
55938		-	-	-
56346	HEALTH CARE FINANCING ADMINISTRATION:	-	-	-
56348	Health Care Financing Administration - Appropriation	171,599,520	190,498,224	203,823,074
56350	Health Care Financing Administration - BA	320,703,058	344,871,424	364,225,274
57034		-	-	-
58430	ADMINISTRATION FOR CHILDREN AND FAMILIES	-	-	-
60000	Admin. for Children and Families - Appropriation/BA	38,078,879	40,188,028	43,247,990
60510		-	-	-
60515	ADMINISTRATION ON AGING	-	-	-
60520	Administration on Aging - BA	881,730	1,048,055	1,223,000
60543		-	-	-
60545	DEPARTMENTAL MANAGEMENT	-	-	-
60720	Departmental Management--Appropriation/BA	726,626	592,434	641,258
61035		-	-	-
61140	OFFICE OF INSPECTOR GENERAL	-	-	-
61149	Office of Inspector General-- BA	28,931	31,500	35,900
61164		-	-	-
61190	OFFICE FOR CIVIL RIGHTS	-	-	-
61198	Office for Civil Rights--Appropriation/BA	20,618	22,159	32,459
61275		-	-	-

Line	Titles	FY 1999 FINAL (Comp.)	FY 2000 Pres. Bud. (Revised)	FY 2001 Request To OMB
61280	Program Support Center (non-add)	270,365	310,879	327,261
61282		-	-	-
61283	Intergrated Surveillance Crosscutting Issues	-	-	25,000
61336		-	-	-
61400		*****	*****	*****
61405	Total, Health and Human Services-Appropriation	240,392,800	282,525,417	284,195,186
61410	Total, Health and Human Services-BA/Income	389,048,228	416,265,062	444,135,851
61435				
61440		*****	*****	*****
61445				
61450	SUMMARY			
61455				
61460	PROGRAM LEVEL:			
61465	Discretionary Programs	41,756,122	43,667,642	50,586,556
61470	Mandatory Programs	348,299,997	373,956,430	395,086,434
61475				
61480	BUDGET AUTHORITY:			
61485	Discretionary Programs	40,609,633	42,290,331	48,985,062
61490	Mandatory Programs	348,436,595	373,974,731	395,150,789
61515				

Line	Titles	FY 1999 FINAL (Comp.)	FY 2000 Pres. Bud. (Revised)	FY 2001 Request To OMB
100	TITLE II-DEPARTMENT OF HEALTH AND HUMAN SERVICES			
105				
110	FOOD AND DRUG ADMINISTRATION			
115				
130	Foods	230,175	286,220	381,280
140				
150	Seafood Inspection - Transfer		3,000	
160				
170	Human Drugs	200,781	217,575	305,352
180	Biologics	98,243	108,557	152,181
190	Animal Drugs and Feeds	43,256	54,121	90,801
200				
210	Subtotal, Drugs	340,280	380,253	548,334
220				
230	Devices and Radiological Products	145,799	165,948	226,033
240				
250	National Center for Toxicological Research	31,894	34,536	45,024
260				
270	Tobacco	34,000	68,000	89,500
280				
350	Other Activities	76,503	71,603	76,340
360				
370	Other Rent and Related Activities	25,855	25,855	27,200
380	Rental Payments to GSA	82,866	94,537	99,492
390				
400	Buildings and Facilities	11,350	31,750	38,517
495				
500	Total, Budget Authority	980,522	1,141,700	1,541,700
505				
510	USER FEES:			
515	Prescription Drugs	132,273	145,434	149,273
520	MQSA Inspection	14,385	14,817	15,128
540	Seafood Inspection - Transfer		12,700	12,700
550				
555	Subtotal, User fees	146,658	172,951	177,101
560				
565	Revolving Fund Certification & Other Services:			
570	Certification Fund	3,764		
575	FOIA	1,030		
576	Certification Fund & FOIA		3,877	4,492
580	Export Certification	1,000	1,030	1,500
585				
590	Subtotal, Revolving Fund	5,794	4,907	5,992
595				

Line	Titles	FY 1999 FINAL (Comp.)	FY 2000 Pres. Bud. (Revised)	FY 2001 Request To OMB
600	PROPOSED LAW - USER FEES:			
625	Food		10,000	19,483
645	Medical Devices		7,000	
675				
680	Subtotal, Proposed Law User Fees		17,000	19,483
685				
690	TOTAL USER FEES	152,452	194,858	202,576
695				
700	Bioterrorism (PHSSEF) - Program Level		13,400	33,400
705				
820		*****	*****	*****
825	Total, Food and Drug Admin. - Program Level	1,132,974	1,349,958	1,777,676
830	Total, Food and Drug Admin. - Appropriation/BA	980,522	1,141,700	1,541,700

Line	Titles	FY 1999 FINAL (Comp.)	FY 2000 Pres. Bud. (Revised)	FY 2001 Request To OMB
885	HEALTH RESOURCES AND SERVICES ADMINISTRATION			
895				
945	Primary Health Care:			
955	Consolidated Health Centers	924,708	945,000	1,082,104
995				
1005	Subtotal, Community Health Centers	924,708	945,000	1,082,104
1015				
1025	National Health Service Corps Field	37,232	36,997	47,033
1035	National Health Service Corps Recruitment	75,142	75,166	102,828
1055				
1205	Black Lung Clinics	4,998	5,000	5,000
1275	Nursing Loan Repayment	2,278	2,279	2,279
1285				
1295	Hansen's Disease Services Cluster:			
1305	Hansen's Disease Services (Carville & Regions)	21,863	17,282	17,282
1315	Payments to Hawaii	2,044	2,045	2,045
1325	Buildings and Facilities	250	250	218
1335				
1345	Subtotal, Hansen's Disease Services Cluster	23,957	19,577	19,545
1346				
1347	Office of Drug Pricing			2,000
1348	User Fees			(2,000)
1349				
1375	Total, Primary Care	1,088,313	1,084,019	1,238,787
1385				
1405	Maternal and Child Health:			
1415	Maternal and Child Health Block Grant	694,779	695,000	730,000
1425	Healthy Start	104,967	105,000	105,000
1426	MCH Performance and Accountability			10,000
1428	HC Information & Ed for Special Needs			5,000
1430	Universal Newborn Hearing		4,000	4,000
1450	Oral Health Initiative			22,000
1452	Asthma Programs for Children			15,000
1455	Abstinence Education Program - non add)	50,000	50,000	50,000
1460				
1465	Subtotal, Maternal and Child Health	799,746	804,000	891,000
1470				
1495	Emergency Medical Services for Children	14,995	15,000	15,000
1500	Traumatic Brain Injury Program	4,998	5,000	5,000
1505	Trauma Care		1,000	11,000
1510	Poison Control Centers		1,500	1,500
1515				
1525	Subtotal, Critical Care	19,993	22,500	32,500
1535				
1545		=====	=====	=====
1555	Total, Health Services	1,888,052	1,910,519	2,162,287

Line	Titles	FY 1999 FINAL (Comp.)	FY 2000 Pres. Bud. (Revised)	FY 2001 Request To OMB
1595	Health Professions:			
1615				
1880	Workforce Development and Analysis	714	714	8,714
1930				
1935	Health Professions Training and Diversity:			
1960	Centers of Excellence	25,834	33,142	33,142
1970	Health Careers Opportunity Program	27,790	35,299	35,299
1980	Loan Repayment/Faculty Fellowships	1,100	1,100	1,100
2020	Scholarships for Disadvantaged Students	38,087	38,966	38,966
2030				
2040	Subtotal, Health Training/Diversity	92,611	108,507	108,507
2050				
2070	Training in Primary Care/Medical Dentistry			
2075	Training/Primary Care Medical Dentistry Cluster	79,909		79,909
2150				
2160	Subtotal, Primary Care	79,909	-	79,909
2170				
2190	Public Health Workforce Development			
2195	Public Health/Preventive Medicine/Dental	8,291		26,895
2210	Health Administration Traineeships	1,135		1,135
2220				
2230	Subtotal, Public Health Workforce	9,426	-	28,030
2240				
2260	Interdisciplinary, Community-Based Training:			
2290	Area Health Education Centers	28,578	28,587	28,587
2300	Health Education and Training Centers	3,764	3,765	3,765
2310	Allied Health and Other Disciplines	7,093		7,093
2320	Geriatric Training and Research	9,697		9,697
2330	Rural Health Interdisciplinary Training	4,544	4,545	4,545
2360				
2370	Subtotal, Community-Based Training	53,676	36,897	53,687
2380				
2570	Nurse Workforce Development:			
2600	Advanced Nurse Education	50,581	50,598	50,598
2730	Nurse Workforce Diversity	4,009	4,010	4,010
2740	Nurse Education Practice	10,965	10,968	10,968
2760				
2770	Subtotal, Nurse Training	65,555	65,576	65,576
2780				
2910				
2920	Subtotal, Health Professions Programs	301,891	211,694	342,423
2950				
2980	Office of Special Programs:			
2990	Health Teaching Facilities	150	150	
3000	Organ Transplantation	9,997	10,000	15,000
3010	Health Care Facilities (1610 b)	65,324		
3030	Bone Marrow Donor Registry	17,994	18,000	18,000
3100				
3110	Subtotal, Special Programs	93,465	28,150	33,000
3120				

Line	Titles	FY 1999 FINAL (Comp.)	FY 2000 Pres. Bud. (Revised)	FY 2001 Request To OMB
3140	HIV/AIDS Bureau:			
3150	Emergency Relief (Part A)	505,039	521,200	605,052
3160	Comprehensive Care (Part B)	737,765	783,000	836,824
3170	AIDS Drug Assistance Program (non-add)	481,000	496,000	531,700
3180	Early Intervention (Part C)	94,270	130,300	185,360
3190	Pediatric AIDS (Part D)	45,985	48,000	52,750
3200	Projects of National Significance (Part F) - non-add		25,000	
3210	Education and Training Centers (Part F)	19,994	20,000	22,500
3240	AIDS Dental Services (Part F)	7,798	8,000	8,100
3245	Palliative Care and Support Services			2,000
3260				
3270	Subtotal, HIV/AIDS Bureau	1,410,851	1,510,500	1,712,586
3320				
3330	Family Planning	214,932	239,952	288,202
3350				
3370	Rural Health:			
3380	Rural Health Policy Development	6,583	6,085	8,083
3410	Rural Health Services Outreach	30,401	31,396	36,396
3420	State Offices of Rural Health	2,999	3,000	3,000
3430	Rural Health Flexibility Grants	24,992	25,000	25,000
3440				
3450	Subtotal, Rural Health	64,975	65,481	72,481
3460				
3461	Health Care Access for the Uninsured		25,000	250,000
3463				
3464	Children's Hospital's Graduate Medical Educ.		40,000	40,000
3466				
3470	Health Care Integrity/Protection Data Bank		3,238	4,317
3480	User fees		(3,238)	(4,317)
3490				
3520	National Practitioner Data Bank	12,000	16,000	17,200
3530	User Fees	(12,000)	(16,000)	(17,200)
3540				
3575	Ofc. For the Advancement of Telehealth	13,118	13,124	23,124
3580				
3590	Program Management	118,712	121,663	161,663
3660				
3670	Program Management	118,712	121,663	161,663
3690	HEAL Direct Operations	3,679	3,688	3,688
3700	Vaccine Program Management	2,944	3,000	3,000
3710				
3720	Total Program Management	125,335	128,351	168,351
3740				
3800		=====	=====	=====
3810	Subtotal, Health Resources & Services	4,112,619	4,172,771	5,092,454
3820				
3850				
3860	Total, Health Resources and Services - Program Level	4,124,619	4,192,009	5,115,971
3870	Total, Health Resources and Services - appro/BA	4,112,619	4,172,771	5,092,454
3880				

Line	Titles	FY 1999 FINAL (Comp.)	FY 2000 Pres. Bud. (Revised)	FY 2001 Request To OMB
4120	HEAL Student Loan Insurance Fund			
4130	Current law:			
4140	Liquidating Account	37,000	15,000	10,000
4230	Direct Operations (non-add)	3,679	3,688	3,688
4190				
4410	Total, HEAL Student Loan Insurance Fund	37,000	15,000	10,000
4430				
4440	Medical Facilities Guarantee and Loan Fund	1,000	1,000	
4520				
4530	Total, Medical Facilities Guarantee Loan	1,000	1,000	-
4630				
4640	Vaccine Injury Compensation-Appro/BA	100,000		
4670	Vaccine Improvement Trust Fund (HRSA Claims)	60,000	62,301	114,355
4680	Vaccine Improvement Trust Fund (non-add)	2,944	3,000	3,000
4710				
4720	Total, Vaccine Improvement Trust Fund	60,000	62,301	114,355
4740				
4830	HCFAC (P.L.104-191) - Program Level	1,402		
4840				
4850	Abstinence Education	50,000	50,000	50,000
4880		=====	=====	=====
4885	Total, Health Resources and Services - Program Level	4,374,021	4,320,310	5,290,326
4890	Total, Health Resources and Services - Appropriation/BA	4,360,619	4,301,072	6,266,809

Line	Title	FY 1999 FINAL (Comp.)	FY 2000 Pres. Bud. (Revised)	FY 2001 Request To OMB
5070	INDIAN HEALTH SERVICE			
5071				
5072	Indian Health:			
5073	Clinical Services	1,540,384	1,642,426	1,901,423
5076	Preventive Health	87,120	92,252	124,280
5078	Urban Health Projects	26,382	29,382	37,554
5079	Indian Health Professions	29,823	29,700	34,236
5081	Tribal Management Training	2,390	2,390	3,268
5085	Direct Operations	49,309	50,600	54,123
5087	Self - Governance	9,391	9,391	9,781
5089	Contract Care Support Cost	203,781	238,781	407,325
5300				
5310	Subtotal, IHS Budget Authority/Appropriation	1,948,380	2,094,922	2,571,890
5320				
5330	Public Reimbursements (non-add)	334,577	335,427	335,427
5340	Private Reimbursements (non-add)	39,960	39,960	39,960
5370		*****	*****	*****
5380	Total - Indian Health Service - Program level	2,322,917	2,470,309	2,947,377
5390	Total - Indian Health Service - Appropriation/BA	1,948,380	2,094,922	2,571,890
5430	Indian Health Facilities:			
5450	Repair and Improvements	40,625	48,125	59,787
5473	Equipment	13,243	14,243	14,675
5490	Sanitation Facilities	89,328	92,884	105,454
5500	Health Care Facilities Construction	41,087	42,531	174,233
5520	Quarters Maintenance	4,700	4,700	4,700
5530	Facilities & Environmental Health Support	107,682	119,682	135,202
5680				
5700	Total - Indian Health Facilities - Program Level	296,665	322,165	494,061
5720	Total - Indian Health Facilities - Appropriation/BA	296,665	322,165	494,061
5740	BBA Diabetes Grants Transfer -Mandatory (Program Level)	30,000	30,000	30,000
5810	Receipts for Quarters	(4,700)	(4,700)	(4,700)
5860		*****	*****	*****
5870	Total - Indian Health Service - Program Level	2,649,582	2,822,474	3,471,438
5880	Total - Indian Health Service - Appropriation/BA	2,240,345	2,412,387	3,081,351

Line	Titles	FY 1999 FINAL (Comp.)	FY 2000 Pres. Bud. (Revised)	FY 2001 Request To OMB
6675	CENTERS FOR DISEASE CONTROL AND PREVENTION			
6680				
6690	Preventive Health Block Grants	149,941	120,000	140,131
6710	Crime Act - Violence Prevention Activities	44,988	45,000	45,000
6720				
6730	Subtotal, Preventive Health Block Grants	194,927	165,000	185,131
6740				
6750	HIV/AIDS	656,590	701,500	739,813
6810	Sexually Transmitted Diseases	123,695	130,649	132,479
6840				
6850	Subtotal, HIV/STD	780,285	832,149	872,292
6870				
6880	Tuberculosis	119,909	119,962	120,491
6910				
6920	Subtotal, Tuberculosis	119,909	119,962	120,491
6940				
6950	Immunization	447,948	526,167	533,281
6990				
7000	Subtotal, Immunization	447,948	526,167	533,281
7010				
7020	CDC:			
7030	Vaccine Purchase (non-add)	528,240	545,043	
7140				
7150	Subtotal, Immunization	447,948	526,167	533,281
7170				
7200	Chronic & Environmental Disease Prevention	232,617	259,557	367,832
7270	Environmental Disease Prevention	66,509	66,386	92,803
7280	Breast & Cervical Cancer Prevention	158,965	159,071	159,439
7290	Prevention Centers	13,495	13,500	23,500
7300	Infectious Diseases	137,302	181,926	287,628
7310	Lead Poisoning Prevention	38,184	38,205	38,345
7320				
7330	Injury Control	57,502	70,498	99,132
7360	Violence Prevention (crime act)	5,998	6,000	6,000
7370				
7380	Subtotal, Injury Control	63,500	76,498	105,132
7390				
7400	Occupational Safety and Health	199,706	211,849	257,925
7470				
7480	Subtotal, Occupational Safety and Health	199,706	211,849	257,925
7490				
7500	Epidemic Services	85,757	85,048	114,165
7510				
7550	Health Statistics:			
7560	Program Operations	26,694		20,000
7580	1% Evaluation (Program Level)	67,793	109,573	109,573
7600				
7610	Subtotal, Health Statistics	94,487	109,573	129,573
7620				
7690	Superfund - from EPA (ATSDR) (prog. level)	76,000	64,000	88,900

Line	Titles	FY 1999 FINAL (Comp.)	FY 2000 Pres. Bud. (Revised)	FY 2001 Request To OMB
7700				
7710	Buildings and Facilities	17,800	39,800	281,254
7740	Office of the Director	30,397	30,322	40,120
7750	1% Evaluation (non-add)	696		
7760				
7770	Subtotal, Office of the Director	31,093	30,322	40,120
7780				
7790	Prevention Research	14,989	15,000	70,017
7800				
7860	Bioterrorism -PHSSEF (Program Level)	123,600	118,000	228,000
7865				
7870	Eliminating Ethnic/Health Disparities	9,997	35,000	122,085
7880				
7890	Fees/Reimbursables - (Program Level)	2,226	2,226	2,226
7900				
7910	BBA Diabetes Grant Transfer - (Mandatory Program Level)	3,000	3,000	3,000
7970				
7980	Total, CDC - Program Level (Inc. Transfers & Eval.)	2,912,296	3,152,239	4,123,139
8070	Total, CDC Program Level	2,843,807	3,042,866	4,013,566
8080	Total, CDC Budget Authority	2,638,981	2,855,440	3,691,440
8180	Crime Act (non-add)	50,984	51,000	51,000
8190				
8380				

Line	Titles	FY 1999 FINAL (Comp.)	FY 2000 Pres. Bud. (Revised)	FY 2001 Request To OMB
8400	NATIONAL INSTITUTES OF HEALTH			
8410				
8420	Research Project Grants:			
8430	Amount	8,560,137	8,778,270	9,543,303
8440				
8450	Number Non-Competing Grants (non-add)	20,473	22,344	22,653
8460	Number Competing (non-add)	9,166	7,617	7,868
8470				
8480	Total Number of Grants (non-add)	29,639	29,961	30,521
8490				
8500	SBIR/STTR Grants	310,070	316,831	345,819
8530	Clinical Research Centers	1,323,357	1,348,154	1,488,661
8540	Other Research	819,257	857,945	931,995
8550	Research Training	510,788	511,840	564,575
8560	Number of Trainees (non-add)	15,681	15,693	15,693
8570	Research and Development Contracts	1,019,312	1,015,904	1,068,517
8580	Intramural Research	1,560,984	1,619,150	1,735,339
8590	Research Management and Support	536,377	542,234	577,476
8600	Cancer Control	303,719	312,719	361,243
8610	Construction	33,000	33,000	33,000
8620				
8660	National Library of Medicine - Appropriations/BA	181,251	185,654	203,063
8670				
8680	National Institute/Environmental Health Science			
8690	EPA Superfund - Program Level	60,000	48,500	62,700
8700				
8730	Buildings and Facilities	197,456	148,376	272,200
8735	Advance Funding - Yr 2001 (Program Level)			30,000
8740				
8750	Office of the Director	256,462	262,709	307,609
8760				
8850	Undistributed - Program Level	(14,979)		
8890				
8910	BBA Diabetes Grants Transfer (Mandatory Program Level)	27,000	27,000	27,000
8920				
8930	Appropriations Transfer from ONDCP- Program Level (non-ad	9,670	9,500	9,500
8940				
9010				
9020	Subtotal, NIH - Program Level	15,693,859	16,017,786	17,562,000
9030	Subtotal, NIH - Appropriation/BA	15,597,189	15,932,786	17,432,800
9050				
9080		=====	=====	=====
9090	Total, NIH - Program Level	15,693,859	16,017,786	17,562,000
9100	Total, NIH - Appropriation/BA	15,597,189	15,932,786	17,432,800
9120				

Line	Titles	FY 1999 FINAL (Comp.)	FY 2000 Pres. Bud. (Revised)	FY 2001 Request To OMB
9160	NATIONAL INSTITUTES OF HEALTH			
9190	Research Institutes:			
9205	National Cancer Institute	2,900,435	2,732,795	3,223,941
9220	National Heart, Lung, and Blood Institute	1,781,389	1,759,808	1,877,394
9235	National Institute of Dental & Craniofacial Research	238,163	225,709	264,123
9280	National Institute of Diabetes and Digestive			
9295	and Kidney Diseases	996,189	1,002,747	1,105,818
9310	National Institute of Neurological Disorders & Stroke	898,521	890,816	997,411
9340	National Institute of Allergy & Infectious Diseases	1,575,065	789,158	1,750,021
9355	National Institute of General Medical Sciences	1,196,798	1,194,068	1,330,337
9370	National Institute of Child Health & Human Development	752,909	694,114	834,993
9385	National Eye Institute	396,634	395,935	439,875
9400	National Institute of Environmental Health Sciences	388,228	390,718	431,109
9415	National Institute on Aging	599,741	612,599	665,739
9430	National Institute of Arthritis and			
9445	Musculoskeletal and Skin Diseases	307,080	309,953	340,560
9490	National Institute on Deafness and Other			
9505	Communication Disorders	231,395	235,297	256,619
9520	National Institute of Mental Health	854,640	758,892	954,832
9535	National Institute on Drug Abuse	807,579	429,246	673,817
9550	National Institute on Alcoholism and Alcohol Abuse	259,030	248,916	287,268
9565	National Institute for Nursing Research	69,985	65,335	77,612
9580	National Human Genome Research Institute	268,901	271,536	310,626
9595	National Center for Research Resources	554,270	469,664	628,908
9600	National Ctr. For Complementary & Alternative Medicine	49,967	50,168	55,396
9610	John E. Fogarty International Center	35,391	23,498	43,529
9625	Office of AIDS Research		1,833,826	
9775	National Library of Medicine - Appropriations/BA	181,131	181,443	203,063
9835				
9850	National Institute/Environmental Health Science			
9865	EPA Superfund/Science & Technology - Prog. Level	60,000	48,500	62,700
9880				
9895	Buildings and Facilities	197,456	148,376	272,200
9900	Advance Funding - Yr. 2001			30,000
9910	Office of the Director	256,292	218,153	307,609
10073				
10090	BBA Diabetes Grants Transfer (Mandatory Program Level)	27,000	27,000	27,000
10120	Appropriation Transfer from ONDCP (Program Level) non-add	9,670	9,500	9,500
10145				
10190				
10220	Subtotal, NIH - Program Level	15,693,859	16,017,786	17,562,000
10240	Subtotal, NIH - Appropriations/BA	15,597,189	15,932,786	17,432,800
10840				

Line	Titles	FY 1999 FINAL (Comp.)	FY 2000 Pres. Bud. (Revised)	FY 2001 Request To OMB
11980	SUBSTANCE ABUSE & MENTAL HEALTH SVCS. ADMINISTRATION			
11990				
12000	KNOWLEDGE DEVELOPMENT APPLICATION	289,307	267,317	425,274
12010	Mental Health	96,419	97,964	165,921
12020	Substance Abuse Prevention	77,591	52,717	102,717
12030	Substance Abuse Treatment	115,297	116,636	156,636
12040				
12050	Targeted Capacity Expansion	133,307	188,515	505,389
12060	Mental Health			190,000
12070	Substance Abuse Prevention	78,218	78,283	128,283
12080	Substance Abuse Treatment	55,089	110,232	187,088
12100				
12110	High Risk Youth	6,991	7,000	15,000
12130				
12140	National Data Collection/State Infrastructure	-	-	31,000
12160	Substance Abuse (Prevention & Treatment) (non-add)			5,000
12170	Office of Applied Studies (non-add)			26,000
12190				
12195	Mental Health:			
12200	Mental Health Demon. & Training	96,419	97,964	165,921
12340	Children's Mental Health Service	77,909	78,000	97,133
12370	Mental Health Block Grant	288,818	358,818	458,818
12390	PATH	25,991	31,000	46,000
12420	Protection and Advocacy	22,949	22,957	30,000
12440				
12450	Subtotal, Mental Health Services	415,665	490,773	631,949
12470				
12480	Substance Abuse:			
12470				
13030	Substance Abuse Performance Partnership	1,585,000	1,615,000	1,715,000
13040				
13280	Program Management	56,517	57,900	70,913
13360				
13370	Total, Substance Abuse & Mental Health Svcs. Admin.:			
13380	Program Level	2,486,787	2,626,505	3,394,505
13390	Appropriation/BA	2,486,787	2,626,505	3,394,505

Line	Titles	FY 1999 FINAL (Comp.)	FY 2000 Pres. Bud. (Revised)	FY 2001 Request To OMB
14000	AGENCY FOR HEALTH CARE POLICY & RESEARCH			
14005				
14025	Research on Health Care Costs Quality & Outcomes:			
14030	Direct Program	97,967	24,326	89,653
14080				
14085	PHS Transfers (1% evaluation)	41,347	143,588	138,738
14095				
14115	Subtotal, Health Care Systems	139,314	167,914	228,393
14120				
14135	PHS Transfers (1% Evaluation)	29,300	36,000	40,850
14245				
14250	Program Support	2,341	2,341	2,545
14285		*****	*****	*****
14290	Total, Health Care Policy & Research - Program Level (non-a	170,955	206,255	271,788
14310	Total, Health Care Policy & Research - Appropriation/BA	100,308	26,667	92,200

Line	Titles	FY 1999 FINAL (Comp.)	FY 2000 Pres. Bud. (Revised)	FY 2001 Request To OMB
16540				
16550	RET. PAY & MEDICAL BENEFITS FOR COMMISSIONED OFFICERS:			
16560	Current Law:			
16570	Retirement Payments	159,251	172,045	177,218
16580	Survivors Benefits	11,531	11,908	12,503
16590	Medical Care Benefits	28,541	29,626	30,692
16600	Military Service Credits	2,312	1,328	1,352
16610	Program Management			2,800
16630				
16640	Total, Retirement Pay & Med. Benefits for Commissioned Off	201,635	214,905	224,565
16750		*****	*****	*****
16760				
16770	Total, Retirement Pay - Appropriations	201,635	214,905	224,565
16780	Total, Retirement Pay - BA	201,635	214,905	224,565

Line	Titles	FY 1999 FINAL (Comp.)	FY 2000 Pres. Bud. (Revised)	FY 2001 Request To OMB
17160	HEALTH CARE FINANCING ADMINISTRATION			
17170				
17200	Grants to States for Medicaid			
17210	Medicaid Current Law Benefits	104,038,174	108,342,500	115,925,600
17220				
17230	Medical Assistance:			
17240	Vaccines for Children	535,240	558,684	675,278
17270				
17280	Subtotal, Benefits	104,573,414	108,901,184	116,600,878
17290	Outlays	104,573,414	108,901,184	116,600,878
17500				
17520	State and Local Administration:			
17540	Program Administration	5,485,698	5,533,903	5,860,200
17550	Prior Year Financial Adjustments	212,055		
17555	Financial Adjustments	(27,557)		
17560	Adj. for Welfare Reform in St. Est.	(79,645)	(29,798)	
17580	Welfare Reform	79,645	168,000	
17600	Impact of Millenium Computer Change		80,000	
17620	Cost Allocation Change	30,000	31,000	33,000
17700	State Survey and Certification:			
17720	State Medicaid Fraud Control Units	92,200	97,700	103,400
17740	State Certification	150,000	182,100	192,000
17820	Regulatory/Administrative Proposals:			
17860				
17880	Subtotal, State and Local Administration	5,942,398	6,062,905	6,188,600
17940	Unobligated Balance-Start of Year	(6,012,383)	(890,895)	(747,804)
17960	Unobligated Balance - End of Year	890,895	747,804	
17970	Recoveries from Prior Year Obligation	(2,999,900)		
18040				
18060	Subtotal, Current Law - Budget AuthorityA	102,394,422	114,820,998	122,041,874
18110		=====	=====	=====
18120	Total, Medicaid - Appropriation	102,394,422	114,820,998	122,041,874
18130	Outlays	104,573,414	108,901,184	116,600,878
18140				
18150	Legislative Proposals/Medicaid Initiatives:			
18270	Legislative Proposals		(161,000)	(155,000)
18520				
18530	Subtotal, Legislative Proposals	-	(161,000)	(155,000)
18540	Outlays	-	(161,000)	(155,000)
18550		=====	=====	=====
18560	Total, Medicaid, Net of Legislative Proposals-BA	102,394,422	114,659,998	121,886,874
18640	1st Qtr. Advance Appropriation for Next Year	27,800,689	28,733,605	30,589,003
18670				
18680	Appropriation Required	130,195,111	143,393,603	152,475,877
18690	Outlays	104,573,414	108,740,184	116,445,878
18700				
18705	State Children' Health Insurance Program - Current Law	4,307,000	4,275,000	4,275,000
18715	BBA Diabetes Grants Transfer (Program Level)	(60,000)	(60,000)	(60,000)
18720				
18725	Subtotal - Children's Health - Budget Authority	4,247,000	4,215,000	4,215,000

Line	Titles	FY 1999 FINAL (Comp.)	FY 2000 Pres. Bud. (Revised)	FY 2001 Request To OMB
18730	Proposed Law		34,200	34,200
18735				
18740	Subtotal, State Children Health Ins. Program - Net Proposal	4,247,000	4,249,200	4,249,200
18745	Outlays	1,437,000	1,938,000	3,321,000
18750				
18752	Payments to Health Care Trust Funds			
18755	Federal Contribution for SMI (Supp. Medical Ins.)	81,879,000	88,787,000	74,855,000
18760	Anticipated Lapses	292,000		
18820	Hospital Insurance (HI) for Uninsured	555,000	349,000	76,000
18860	HI for Uninsured Federal Employees Annuitants & Employee	97,000	121,000	125,000
18940				
18960	Subtotal, Payments - Current Law	62,823,000	69,257,000	75,056,000
18980	Outlays	62,497,038	69,257,000	75,056,000
19000				
19060	Program Management (HI)	96,038	129,100	129,000
19080	Lapse in Program Management	33,962		
19100				
19120	Subtotal, Discretionary Programs	130,000	129,100	129,000
19140	Outlays	130,000	129,100	129,000
19160				
19180	Subtotal, Current Law	62,953,000	69,386,100	75,185,000
19200	Outlays	62,627,038	69,386,100	75,185,000
19220				
19240	Tax on OASDI Benefits	6,550,000	6,385,000	6,768,000
19300	HCFAC, FBI	66,000	76,000	88,000
19320	Criminal Fines	3,500	4,000	4,000
19340	HCFAC, Civil Monetary Penalties	2,000	2,000	2,000
19400				
19420	Subtotal, Permanent Appropriation	6,621,500	6,467,000	6,862,000
19440	Outlays	6,621,500	6,467,000	6,862,000
19460				
19480	Subtotal, Current Law Budget Authority	69,574,500	75,853,100	82,047,000
19500				
19510	Subtotal, Payments to the Trust Funds - Appropriation	62,953,000	69,386,100	75,185,000
19490	Outlays	69,248,538	75,853,100	82,047,000
19500				
19510	Legislative Proposals:			
19600	Federal Contribution for SMI		(469,000)	(648,000)
19760				
19890		=====	=====	=====
19900	Total, Payments, Net of Legislative Proposals-BA	69,574,500	75,384,100	81,399,000
19950	Outlays	69,248,538	75,384,100	81,399,000
19960				

Line	Titles	FY 1999 FINAL (Comp.)	FY 2000 Pres. Bud. (Revised)	FY 2001 Request To OMB
19980	TRUST FUNDS			
20000				
20020	Hospital Insurance (HI) Trust Fund			
20040				
20060	Current Law--Income (w/ premiums)	148,794,538	154,826,100	160,630,000
20080				
20100	LESS Offsetting Receipts (non-add)	(1,352,000)	(1,367,000)	(1,414,000)
20120				
20140	Legislative Proposals--Income:			
20440	Medicare Buy-In for Aged 55-65		2,000	2,000
20460	LESS OFFSET PROPOSALS - BA			231,000
20500				
20510	Subtotal, Legislative Proposals--Income	-	2,000	233,000
20520	*****	*****	*****	*****
20530	Total, Net of Legislative Proposals--Income	148,794,538	154,828,100	160,863,000
20580	Total, Net of Legislative Proposals--BA	148,794,538	154,828,100	160,863,000
20590				
20600	Outlays:			
20620	Benefits, Current Law--Outlays	141,054,000	144,623,000	148,903,000
20680	Payment Safeguards	(5,450,000)	(6,570,000)	(7,000,000)
20710	Extension of current law:			
20740	Regulatory proposals:			
20800				
20810	Subtotal, Current Law Benefits Outlays	135,604,000	138,053,000	141,903,000
20820				
20830	Peer Review Organizations	185,301	376,657	327,363
20850				
20860	Subtotal, Peer Review Organizations	185,301	376,657	327,363
20870				
20900	HCFA	860,000	864,000	950,000
20910				
20920	Administration, Current Law--Outlays:			
20930	Administration (excl. CHI), Current Law--outlays:			
20940	Research	31,085	31,613	31,655
20950	HCFA Administration	690,865	751,804	766,821
20960	SSA Administration	564,000	606,000	606,000
20970	Other Administration	54,890	56,161	56,000
20980				
20990	Subtotal, HI Administration (excl. CHI)--Current Law	1,340,840	1,445,578	1,460,476
21000				
21110				
21120	Subtotal, HI Administration--Current Law	2,200,840	2,309,578	2,410,476
21130				
21160	LESS Offsetting Receipts--Outlays (non-add)	(1,352,000)	(1,367,000)	(1,414,000)
21180				
21190	Subtotal, Current Law	137,990,141	140,739,235	144,640,839
21200				

Line	Titles	FY 1999 FINAL (Comp.)	FY 2000 Pres. Bud. (Revised)	FY 2001 Request To OMB
21220	Benefits, HI Legislative Proposals--Outlays:			
21240	Hospital Proposals:			
21400	Other proposals:			
21420	Home Health Transfer to SMI	(65,000)	4,571,000	5,394,000
21520	HI share of HI/SMI proposals:			
21580	Investment Proposals			
21700	LESS OFFSET PROPOSALS	-	-	(231,000)
21720	Undistributed, Legislative Proposals		(924,000)	(885,000)
21740				
21760	Subtotal, Legislative Proposals	(65,000)	3,647,000	4,278,000
21780				
21900		*****	*****	*****
21910	Outlays	137,925,141	144,386,235	148,918,839
21950				
21960	Less SSA & Other Administration	(618,890)	(662,161)	(662,000)
21970				
21980	Total, HI, Net of Legislative Proposals--Outlays	137,306,251	143,724,074	148,256,839
21990				
22000				
22010				
22020	Supplementary Medical Insurance (SMI) Trust Fund			
22030				
22040	Current Law--Income	84,621,000	93,098,000	100,833,000
22060	LESS Offsetting Receipts (non-add)	(19,947,000)	(21,540,000)	(23,262,000)
22070				
22170				
22180	Subtotal Current Law Income	84,621,000	93,098,000	100,833,000
22190				
22200	Legislative Proposals--Income:			
22220	Federal Contribution (Effect of Proposals)		(489,000)	(648,000)
22225	Premium Offset, for Benefits Proposals		(135,000)	
22235	Medicare Buy-In for Aged 55-65			224,000
22240	LESS OFFSET PROPOSALS - BA			(180,000)
22260				
22270	Subtotal, Legislative Proposals--Income	-	(604,000)	(604,000)
22280		*****	*****	*****
22290	Income	84,621,000	92,494,000	100,229,000
22310				
22320	Total, SMI, Net of Legislative Proposals--Income	84,621,000	92,494,000	100,229,000
22380	Total, SMI, Net of Legis Proposals--BA	84,621,000	92,494,000	100,229,000
22390				
22400	Outlays:			
22410				
22420	Benefits, Current Law--Outlays	84,166,877	101,562,210	109,986,207
22500	Payment Safeguards	(2,825,000)	(3,305,000)	(3,660,000)
22660	LESS Offsetting Receipts - Outlays (non-add)	(19,947,000)	(21,540,000)	(23,262,000)
22880				
22900	Subtotal, Current Law Benefits Outlays	81,341,877	98,257,210	108,306,207
22920				

Line	Titles	FY 1999 FINAL (Comp.)	FY 2000 Pres. Bud. (Revised)	FY 2001 Request To OMB
22940	ESRD networks	17,123	16,790	17,793
22960	Peer Review Organizations	71,692	101,787	86,795
22980	Medicaid Transfer	60,000	90,000	125,000
23020				
23040	Subtotal ESRD and PROs	148,815	208,577	229,588
23060				
23080	Administration, Current Law--Outlays			
23090	Administration (excl. CHI), Current Law--Outlays			
23100	HCFA Research	20,465	20,813	20,841
23110	HCFA Administration	1,178,507	1,182,754	1,187,502
23120	SSA Administration	442,000	481,000	481,000
23130	Other Administration	10,000	11,029	11,032
23140				
23150	Subtotal, SMI Administration (excl. CHI)--Current Law	1,650,972	1,695,596	1,700,375
23160				
23320				
23330	Subtotal--Current Law	83,141,664	100,161,383	108,236,170
23340				
23350	Benefits, SMI Legislative Proposals--Outlays:			
23370	Physician proposals:			
23450	Other Proposals:			
23470	Home Health Transfer from HI	65,000	(4,571,000)	(5,394,000)
23770	LESS OFFSET PROPOSALS - outlays	-	-	(180,000)
23790	Undistributed Proposals		(648,000)	(530,000)
23810				
23830	Subtotal, Benefits--Legislative Proposals	65,000	(5,219,000)	(6,104,000)
23850				
23990				
24000	Total, SMI, Net of Legislative Proposals--Outlays	83,206,664	94,942,383	102,132,170
24010				
24020	Less SSA & Other Administration	(452,000)	(492,029)	(492,032)
24030				
24710				
24730	Less Interfund Transaction Deducted from HCFA:			
24740	Payments to Health Care Trust Fund - Entitlement	(69,444,500)	(75,724,000)	(81,918,000)
24750	Outlays	(69,118,538)	(75,724,000)	(81,918,000)
24760	Payments to Health Care Trust Fund - Discretionary	(130,000)	(129,100)	(129,000)
24770	Outlays	(130,000)	(129,100)	(129,000)
24780	Payments to Health Care Trust Fund; Legislative Proposal -	-	(469,000)	(648,000)
24790	Outlays	-	(469,000)	(648,000)
24820	Premium Adjustment (Part A and B)	(21,299,000)	(22,907,000)	(24,676,000)
24830	Outlays	(21,299,000)	(22,907,000)	(24,676,000)
24970		=====	=====	=====
24980	Total Deductions	(90,873,500)	(99,229,100)	(107,371,000)
24990	Outlays	(90,547,538)	(99,229,100)	(107,371,000)
25000				
25010				

Line	Titles	FY 1999 FINAL (Comp.)	FY 2000 Pres. Bud. (Revised)	FY 2001 Request To OMB
25020	PROGRAM MANAGEMENT:			
25040				
25060	Research, Demonstration and Evaluation			62,800
25120	Medicaid Research	14,309	11,882	
25160	Medicare Research (Transfer)	35,691	43,118	
25340				
25350	Subtotal, research, Current Law	50,000	55,000	62,800
25360	Outlays	50,000	55,000	62,800
25370				
25380	Medicare Contractors (Medicare transfer):			
25390	Claims Processing	927,200	876,203	
25395	Beneficiary and Provider Services	274,200	294,200	
25410	Productivity Investments	67,681	103,900	
25520	User Fee (MIP) - Legislative Proposal	(4,000)		
25530	Undistributed			1,426,300
25540				
25550	Subtotal Contractors, Current Law	1,265,081	1,274,303	1,426,300
25560	Outlays	1,265,081	1,274,303	1,426,300
25570				
25590	Medicare Claims Processing	168,000	193,747	
25600	Medicare Support Contracts	7,000	10,600	
25615	Undistributed			246,900
25650				
25660	Subtotal, State Certification, Current Law	175,000	204,347	246,900
25670	Outlays	175,000	204,347	246,900
25680				
25690	ESRD Networks			
25710				
25760	Medicare Pay/Non-pay	345,041	365,235	
25780	Medicaid Pay/Non-pay	110,759	117,241	
25790	Reimbursable Activity	1,984	2,026	2,074
25850	Undistributed	(783)		585,400
25900				
25910	Subtotal, Administration, Current Law	457,001	484,502	587,474
25950	Outlays	457,001	484,502	587,474
25960				
25970	Medicare+Choice User Fees	95,000	150,000	150,000
25980	CLIA user fees	43,000	43,000	43,000
25990	Proposed User Fees		194,450	
26010				
26050		=====	=====	=====
26060	Total, Current Law	609,310	883,834	843,274
26070	Medicare Transfer	1,475,772	1,521,768	1,673,200
26080				
26090	Subtotal, Current Law	2,085,082	2,405,602	2,516,474
26100	User Fees	(44,984)	(45,026)	(45,074)
26110	Fees/Offsets, Legislative Proposals	(95,000)	(344,450)	(150,000)
26120				
26130	Total, Current Law (Net User Fees)	1,945,098	2,016,126	2,321,400
26140	Outlays (non-add)	1,947,082	2,018,152	2,323,474

Line	Titles	FY 1999 FINAL (Comp.)	FY 2000 Pres. Bud. (Revised)	FY 2001 Request To OMB
26150				
26160	Legislative Proposals:			
26210				
26340	Undistributed, Proposals		(194,450)	
26355	Outlays (non-add)		(194,450)	
26420				
26440		=====	=====	=====
26450	Total, Program Management	609,310	689,384	843,274
26460	Medicare Transfer	1,475,772	1,521,768	1,673,200
26470				
26480	Subtotal, Net of Legislative Proposals	2,085,082	2,211,152	2,516,474
26490	User Fees	(44,984)	(45,026)	(45,074)
26500	Fees/Offsets, Legislative Proposals	(95,000)	(344,450)	(150,000)
26510				
26520	Total, Net Legislative Proposals - Appropriation/BA	1,945,098	1,821,676	2,321,400
26530	Outlays (NON-ADD)	1,947,082	1,823,702	2,323,474
26540				
26910	Clinical Laboratories Improvement Amendments (CLIA):			
26930	Interagency Agreements (CDC, FDA, OS/OIG)	10,250	10,110	10,110
26950	Inspections/Compliance Activity	26,950	25,590	25,590
26990	Administration	5,800	7,300	7,300
27010				
27030	Current Law (Program Level)	43,000	43,000	43,000
27050	User Fees	(43,000)	(43,000)	(43,000)
27070				
27110	Outlays (NON-ADD)	43,010	43,000	43,000
27120				
27170				
27530				
27530	Total, Program Management-Program Level	2,085,082	2,211,152	2,516,474
27550	Total, Program Management-Net Proposed Law	1,945,098	1,821,676	2,321,400
27570	Outlays (non-add)	1,947,082	1,823,702	2,323,474
27590		=====	=====	=====
27630	Total Health Care Financing Admin. - Appropriation	171,599,520	190,498,224	203,623,074
27610	Total Health Care Financing Admin. -BA/Income	320,703,058	344,871,424	364,225,274
27650	Total HCFA, Net of Deductions-Outlays	304,837,219	325,072,802	343,758,887
27715				

Line	Titles	FY 1999 FINAL (Comp.)	FY 2000 Pres. Bud. (Revised)	FY 2001 Request To OMB
34100	ADMINISTRATION FOR CHILDREN AND FAMILIES			
34110				
34120	ENTITLEMENT/MANDATORY PROGRAMS:			
34130				
34140	Family Support Payments to States:			
34150	Current law			
34160	AFDC Benefit Payments	52,000		
34200	Payments to Territories	38,000	38,000	38,000
34210	Emerg. Asst. & Welfare Hotel Alternatives	98,000		
34220	Repatriation	1,000	1,000	1,000
34230	State and Local Administration and Training	13,500		
34240	AFDC Day Care	6,000		
34280				
34290	Subtotal, Family Support Payments to States	208,500	38,000	38,000
34300				
34310	Child Support Enforcement:			
34330	Federal Incentive Payments to States - non-add	385,000	354,000	371,000
34340	Child Support Administrative Costs	2,572,800	2,813,800	3,023,800
34370	Access and Visitation	10,000	10,000	10,000
34380	Net Welfare Reform Child Support	41,000		
34390				
34400	Subtotal, Child Support Enforcement	2,623,800	2,823,800	3,033,800
34410				
34420	Temporary Assistance to Needy Families (TANF):			
34430	State Family Assistance Grant (TANF)	16,488,667	16,488,667	16,488,667
34440	State Penalties		(30,000)	(50,000)
34450	Territories - Family Assistance Grants	77,875	77,875	77,875
34460	Matching Grants to Territories	18,820		
34470	Bonus for Decreasing Illegals	100,000	100,000	100,000
34480	Suppl. Grants for Population Increases	159,720	159,720	159,720
34490	Bonus to Reward High Performance	200,000	200,000	200,000
34500	Tribal Work Program Grants	7,633	7,633	7,633
34540				
34550	Subtotal, TANF	17,052,515	17,003,895	16,983,895
34560				
34570	Contingency Fund		(1,643,898)	
34580				
34590	Children's Research & Technical Assistance:			
34600	Training & Technical Assistance	13,387	13,710	14,400
34610	Federal Parent Location Service	26,429	27,420	28,800
34620	Child Welfare Longitudinal Study		6,000	6,000
34630	Welfare Reform Research		15,000	15,000
34640	Evaluation of Welfare-to-Work	8,981	6,000	
34650	Evaluation of Abstinence Education	3,000	1,000	
34660				
34670	Subtotal, Children's Research, TA (non-add)	51,797	69,130	64,200
34680				
34690	Child Care Entitlement:			
34700	Block Grant General Entitlement - Mandatory	1,177,525	1,177,525	1,177,525
34710	Block Grant General Entitlement - Matching	940,718	1,136,218	1,331,718

Line	Titles	FY 1999 FINAL (Comp.)	FY 2000 Pres. Bud. (Revised)	FY 2001 Request To OMB
34720	Training & Technical Assistance	5,355	5,917	6,417
34730	Tribal Mandatory Funds	43,340	47,340	51,340
34760				
34770	Subtotal, Child Care Entitlement	2,166,938	2,367,000	2,567,000
34780				
34790	Early Learning Fund		600,000	600,000
34800				
34810	Child Care & Development Fund Supp:			
34820	Matching Funds to States		1,129,012	1,251,200
34830	Tribal Mandatory Funds		23,100	25,600
34840	Training and Technical Assistance		2,888	3,200
34850				
34860	Subtotal, Child Development Fund Supplement	-	1,155,000	1,280,000
34870				
34900				
34910	Subtotal, Current Law	22,103,550	22,413,927	24,567,895
35960				
36040	Social Services Block Grant	1,909,000	2,380,000	1,700,000
36180				
36200	Promoting Safe and Stable Families--Appro/BA	274,956	295,000	305,000
36240				
36260	Payments to States for Foster Care &			
36270	Adoption Assistance:			
36290	Foster Care:			
36300	Current Law	3,982,700	4,537,200	4,952,400
36360				
36370	Independent Living:			
36380	Current Law	70,000	105,000	105,000
36390	Independent Living - Expansion		5,000	10,000
36410				
36420	Subtotal, Independent living	70,000	110,000	115,000
36430				
36440	Adoption Assistance:			
36450	Current Law	868,800	1,020,100	1,174,700
36465	Adoption Incentive	19,994	20,000	33,000
36470				
36480	Subtotal, Adoption Assistance	888,794	1,040,100	1,207,700
36490	1st Qtr advance appropriation		1,538,000	
36580				
36600	Subtotal, Current Law	4,941,494	5,687,300	6,275,100
36970				
36980		=====	=====	=====
36990	Total, Entitlement Programs -Current Law	29,229,000	30,776,227	32,847,895
37040				
37050	Total, Net of Proposed Law	29,229,000	30,776,227	32,847,895
37150	1st Quarter Advance Appropriation	-	1,538,000	-

Line	Titles	FY 1999 FINAL (Comp.)	FY 2000 Pres. Bud. (Revised)	FY 2001 Request To OMB
37240	DISCRETIONARY PROGRAMS:			
37250	Low Income Home Energy Assistance Program:			
37280	Current law:			
37270	Current Year Appropriation	1,099,997	1,100,000	1,100,000
37320	Emergency Contingency Fund:			
37330	Current Year	155,000		
37340	Presidential/Congressional Emer. (non-add)	300,000	300,000	300,000
37380				
37390	Subtotal, Current Law	1,254,997	1,100,000	1,100,000
37410				
37420	LIHEAP:			
37430	Advance Funding Available in Current Year (non-add)	1,100,000	1,100,000	1,100,000
37480				
37560		*****	*****	*****
37570	Total, Low Income Home Energy Assistance-Appropriation/BA	1,254,997	1,100,000	1,100,000
37720				
37730	OFFICE OF REFUGEE RESETTLEMENT			
37750				
37770	Transitional and Medical Services:			
37780	New Budget Authority	220,535	220,688	225,335
37830	Social Services:			
37850	New Budget Authority	139,990	147,990	160,168
37870	Reappropriated Carry-over	65,684	12,176	
37890	Victims of Torture		7,500	7,500
37930	Preventive Health	4,835	4,835	4,835
37970	Targeted Assistance	49,477	49,477	49,477
38090				
38110	Subtotal, Transitional and Medical Services	480,521	442,676	447,313
38200	Reappropriation Carryover (non-add)	20,264	12,176	20,264
38205	New Budget Authority (non-add)	415,000	430,500	
38250				
38270	Subtotal, Current Law	480,521	442,676	447,313
38370				
39540	Child Care Development Block Grants	999,974	1,172,672	1,172,672
39800	Research and Evaluation Fund		10,000	10,000
39680		*****	*****	*****
39700	Total, Grants to States for Child Care	999,974	1,182,672	1,182,672
39740				

Line	Titles	FY 1999 FINAL (Comp.)	FY 2000 Pres. Bud. (Revised)	FY 2001 Request To OMB
39760	Head Start	4,858,152	5,267,000	6,150,000
39760				
39870	Community Services Programs:			
39900	Community Services Block Grant	499,829	500,000	500,000
40080	Community Programs:			
40110	Community Economic Development	24,540		
40115	JOLI	5,500		10,500
40140	Rural Community Facilities	3,497		
40150	Neighborhood Innovative Projects			27,000
40160	National Youth Sports	15,000		
40320	Community Food and Nutrition	4,997		
40330	Individual Development Account	9,995	20,000	25,000
40380				
40410	Subtotal, Community Programs	83,529	20,000	62,500
40650		*****	*****	*****
40710	Subtotal, Community Services - Appropriation/BA	563,358	520,000	562,500
40920				
40950	Human Services Consolidated Display:			
41040				
41110	Runaway and Homeless Youth	43,621	43,653	43,653
41130	Homeless Youth - Transitional Living	14,937	19,949	19,949
41160	Strengthening Parent/Child Relationships			10,000
41190				
41210	Subtotal, Runaway & Homeless Youth	58,558	63,602	73,602
41240				
41330	Child Abuse Programs:			
41350	Child Abuse State Grants	21,026	21,026	21,026
41390	Child Abuse Discretionary Activities	14,140	14,154	14,154
41430	Community-Based Resource Centers	32,822	32,835	32,835
41480				
41490	Subtotal, Child Abuse Programs	67,988	68,015	68,015
41550				
41630	Child Welfare Programs:			
41650	Child Welfare Services	291,896	291,989	291,989
41770	Child Welfare Training	6,892	7,000	7,000
41910	Adoption Opportunities	24,916	27,363	27,363
42030	Abandoned Infants Assistance	12,244	12,251	12,251
42050				
42070	Subtotal, Child Welfare Programs	336,048	338,603	338,603
42110				
42130	Sec. 1110, Social Services Research & Evaluation	26,880	6,000	6,000
42190				
42270	Family Violence/Battered Women's Shelters	88,778	102,300	118,000
42310	Education & Prevention Grants (Crime Act)	14,973	15,000	15,000
42330	Domestic Violence Hotline (Crime Act)	1,172	1,200	2,200
42370				
42390	Subtotal, Family violence	104,923	118,500	135,200
42410				

Line	Titles	FY 1999 FINAL (Comp.)	FY 2000 Pres. Bud. (Revised)	FY 2001 Request To OMB
42480	Developmental Disabilities:			
42500	State Grants	64,803	64,803	64,803
42520	Protection and Advocacy	26,718	26,718	26,718
42540	Special Projects	10,186	10,250	10,250
42560	University Affiliated Projects	17,461	17,461	17,461
42620				
42640	Subtotal, Developmental Disabilities	119,168	119,232	119,232
42700				
42720	Administration for Native Americans	34,858	34,933	44,933
42780				
42810	Subtotal, Administration for Native Americans	34,858	34,933	44,933
42870				
42900	Federal Administration	144,454	150,568	171,525
43080				
43110	Subtotal, Federal Administration	144,454	150,568	171,525
43200	1%/2% Funds (P.L. 104-193) - Program Level	8,291	9,414	9,200
43230				
43380				
43410	Subtotal, Current Law Program Level	6,122,678	6,695,867	7,678,810
43440	Subtotal, Current Law	6,114,387	6,686,453	7,669,610
43710		=====	=====	=====
43740	Subtotal, Children & Families Services Programs--prog. Leve	6,122,678	6,695,867	7,678,810
43770	Subtotal, Children & Families Services Programs--appro/BA	6,114,387	6,686,453	7,669,610
44130		=====	=====	=====
44160	ACF Discretionary Budget Authority	8,849,879	9,411,801	10,399,595
44310	Advance Funding (non-add)	1,100,000	1,100,000	1,100,000
44400		=====	=====	=====
44430	Total, Administration for Children and Families Current Law	38,078,879	40,188,028	43,247,590
44640		=====	=====	=====
44920	1st Quarter Advance Appropriation	-	1,538,000	-
44930	Advance funding (non-add)	1,100,000	1,100,000	1,100,000
44960				
44970	Appropriation Required	39,178,879	42,826,028	44,347,590

Line	Titles	FY 1999 FINAL (Comp.)	FY 2000 Pres. Bud. (Revised)	FY 2001 Request To OMB
45020	ADMINISTRATION ON AGING			
45025				
45030	Supportive Services and Centers	309,957	310,082	350,393
45040	Nutrition:			
45050	Congregate Meals	374,261	374,412	423,086
45060	Home-Delivered Meals	112,000	147,000	166,110
45070				
45080	Subtotal, Nutrition	486,261	521,412	589,196
45090				
45100	Grants to Indian Tribes	18,457	18,457	27,657
45110	National Family Caregiver Support		125,000	143,000
45140	Preventive Health Services	16,123	16,123	16,123
45150	State/Local Projects of National Significance	18,000	18,000	23,000
45180	Keepers of the Culture		4,000	6,000
45190	Protection of Vulnerable Older Americans	12,181	12,181	40,716
45270	Alzheimer's Disease Demonstrations	5,970	5,970	5,970
45310	Program Administration	14,781	16,830	20,945
45360	Transfer from DOJ - HCFAC (program level)	1,400	1,450	1,668
45390		*****	*****	*****
45400	Total, Administration on Aging-Program Level	883,130	1,049,505	1,224,668
45410	Total, Administration on Aging-appro/BA	881,730	1,048,055	1,223,000

Line	Titles	FY 1999 FINAL (Comp.)	FY 2000 Pres. Bud. (Revised)	FY 2001 Request To OMB
45490	DEPARTMENTAL MANAGEMENT			
45492				
45494	General Departmental Management (GDM)			
45496	Direct Programs	106,784	120,074	148,067
45500	Trust Fund Transfer - OGC	6,517	6,851	8,049
45515	Program Offices:			
45520	Population Affairs: Adolescent Family Life	17,700	9,200	17,700
45530	Physical Fitness and Sports	1,005	1,097	1,458
45535	Minority Health	36,000	28,000	41,250
45555	Office of Women's Health	15,495	17,522	22,606
45580	Office of Emergency Preparedness	15,000	9,688	10,982
45610				
45615	Total, OPHS Earmarks	85,200	65,487	93,996
45624	HCFAC (P.L. 104-191) (OGC)-Program Level (non-add)	2,430	2,400	2,760
45626	Bioterrorism - PHSSEF (non-add)	16,500	54,622	61,746
45628	One Percent Evaluation Funds (ASPE,OPHS) (non-add)	22,052	20,552	20,552
45630				
45632	Subtotal, GDM - Program Level (non-add)	239,483	268,986	333,170
45634	Subtotal, GDM - Appropriation/BA	198,501	192,412	248,112
45635				
45640	Policy Research	13,987	14,000	16,000
45655		*****	*****	*****
45656	Departmental Management-prog level (non-add)	253,470	283,986	349,170
45658	Departmental Management, Approp./BA	212,488	206,412	264,112
45664				
45670	Public Health & Social Svcs. Emer. Fund	514,138	386,022	377,146
45688		*****	*****	*****
45690	Departmental Management - prog.level (non-add)	767,608	670,008	726,316
45692	Departmental Management -appro/BA	726,626	592,434	641,256

Line	Titles	FY 1999 FINAL (Comp.)	FY 2000 Pres. Bud. (Revised)	FY 2001 Request To OMB
45760	OFFICE OF INSPECTOR GENERAL			
45765				
45770	Direct Programs	28,931	31,500	35,900
45800	HCFAC - P.L. 104-191 (non-add)	99,761	120,000	145,000
45825				
45830	Office of Inspector General - Program Level (non-add)	128,692	151,500	180,900
45835	Office of Inspector General - Approp./BA	28,931	31,500	35,900
45886				

Line	Title	FY 1999 FINAL (Comp.)	FY 2000 Pres. Bud. (Revised)	FY 2001 Request To OMB
45887	OFFICE FOR CIVIL RIGHTS			
45890				
45910	Office for Civil Rights			
45930	Direct Programs	17,304	18,845	29,145
45990	Trust Fund Transfer	3,314	3,314	3,314
46010				
46140		*****	*****	*****
46150	Office for Civil Rights - Program Level (non-add)	20,618	22,159	32,459
46160	Office for Civil Rights - Appro/BA	20,618	22,159	32,459

09/13/1999

2001 Request to OMB

33

Line	Titles	FY 1999 FINAL (Comp.)	FY 2000 Pres. Bud. (Revised)	FY 2001 Request To OMB
61275				
61280	Program Support Center (non-add)	270,365	310,879	327,281
61282				
61283	Intergrated Surveillance Crosscutting Issues			25,000
61284				

3:15 PM



EXECUTIVE OFFICE OF THE PRESIDENT
OFFICE OF MANAGEMENT AND BUDGET
WASHINGTON, D.C. 20503

NOV 19 1999

Route to: Director's Review Book Distribution List
Subject: Replacement Pages for the HHS Director's Review Book
From: Health Division

Attached are replacement pages for the HHS Director's Review Book which was originally distributed on November 3. We have revised and presented Exhibits 2 and 3 (Overview and Director's Decision Tracking) to reflect final FY 2000 appropriations **for health programs only**. The HHS/Health Division discretionary review is scheduled for 11/23. EIML updates for final appropriations action will be distributed prior to the 11/29 EIML HHS/SSA discretionary review.

The attached pages replace the following sections of the original HHS review book:

- The Overview Section (pages 1 through 10);
- Exhibit 3 (pages 11 through 17);

If you have any questions, please call Ann Kendrall on x57833.

Attachments

RICHARD TURMAN

OVERVIEW
FY 2001 Budget Director's Review
Department of Health and Human Services – Health Programs

Department of Health and Human Services Discretionary Funding – Health Programs (in millions)						
	<u>FY 2000</u>			<u>FY 2001</u>		
	<u>FY 1999 Actual</u>	<u>Budget</u>	<u>Enacted</u>	<u>HHS Request (Option 1)</u>	<u>Rec.at Guidance (Option 2)</u>	<u>Alternative (Option 3)</u>
BA	30,885	31,643	34,420	37,369	34,418	35,398
OL	27,820	30,820	30,363	33,833	31,568	31,962

The FY 2001 budget recommendation for the Department of Health and Human Services' (HHS) health programs meets the FY 2001 BA and outlay target levels by offsetting \$625 million in priority program increases with a an equal amount of discretionary reductions.

An alternative to the recommendation is also presented that limits increases in health programs to \$979 million (+2.8%) over the recommendation to provide a reasonable balance between increasing health needs with limited resources. Additional health offsets totaling \$1.8 billion beyond those used to meet guidance, are detailed in Exhibit 3 and in the mandatory Health Offsets issue paper (issue paper E).

SUMMARY OF HHS REQUEST (OPTION 1)

An October 1999 report funded by the PriceWaterhouseCoopers Endowment for the Business of the Government explains why the formal HHS request cannot be considered seriously in OMB's process of prioritization and making difficult choices:

...for the most part the [HHS] budget that is sent to the Office of Management and Budget represents the requests proposed by the program units. This approach minimizes the conflict among programs for resources While OMB frequently recommends cuts, in a number of instances the Secretary has been successful in appealing them to the OMB Director or to the President. As such, budget conflict rarely occurs within the Department Instead of battling inside the Department, the battle is moved to the Executive Office of the President.¹

The total HHS Request (Option 1) is \$6.9 billion (16%) over the FY 2000 budget, \$5.5 billion (12.7%) above the enacted level, and includes no real decreases in funding. The health portion of the request is \$5.7 billion (18.1%) over the FY 2000 budget and \$2.9 billion (8.6%) above the enacted level. HHS presented its Budget request in "themes": (1) Mental Health; (2) Healthy America:

¹Radin, Beryl A. "Managing Decentralized Departments: The Case of the U.S. Department of Health and Human Services" (October 1999) PriceWaterhouseCoopers Endowment for The Business of Government, page 17.

Promoting Health and Preventing Disease and Disability; (3) Integrated Surveillance and Information for Decision-Making; and (4) Departmental management. Further, HHS still intends to increase its request for implementation of the medical privacy regulation once the costs have been estimated, and to submit a proposal to shift HCFA's administrative costs to the mandatory side of the budget.

FY 2000 APPROPRIATIONS

The FY 2000 Enacted level for HHS health programs of \$34.4 billion is \$2.8 billion (8.7%) higher than the FY 2000 President's Budget and \$3.5 billion (11.4%) above the FY 1999 enacted level. As expected, Congress continued its support of NIH by providing a \$2.3 billion (15%) increase over FY 1999 enacted level. Most other HHS programs also received increases in final appropriations, including a \$184 million (13%) increase for Ryan White, a \$99 million (11%) increase for Consolidated Health Centers, and a \$397 (15%) million increase for CDC programs. While the Labor/HHS appropriation for HHS health programs is \$3 billion over the request, it includes various gimmicks that will cause a strain on the FY 2001 budget such as \$640 million in emergency funding (for recurring activities) and \$4.1 billion in delayed obligations.

HIGHLIGHTS OF THE RECOMMENDATION BY MAJOR COMPONENT

Table 1 below provides a summary of Options 2 and 3 by HHS operating division.

Recommendation at Guidance (Option 2)

The recommendation at guidance reallocates FY 2000 funding in FY 2001 to achieve the greatest public health return. Cuts totaling \$625 million were reinvested into the following priority activities:

- FDA for more timely reviews of new biomedical products, improved surveillance of existing products, enhanced protection of the nation's food supply, and for construction of an import inspection facility in Los Angeles;
- IHS to maintain current levels of clinical and preventive health delivery;
- CDC to renovate and replace CDC's laboratories, address HIV prevention domestically and internationally, and integrate the disparate public health surveillance systems; and
- HCFA Program Management to continue implementation of base activities and initiatives, including BBA and HIPAA, and to fund much of HCFA's requested increase for the Nursing Home Initiative and a new contractor oversight initiative

All recommended funding increases are offset by: eliminating "pork" appropriated for health care facility construction grants and Rural Health earmarks in HRSA (-\$143 million); removing Y2K funds from base appropriations (-\$161 million); substituting PHS Act one percent evaluation funding for BA in AHCPR (-\$111 million); and cutting lower priority activities such as Health Professions (-\$96 million).

Table 1: Summary of Recommendations by Major Component

(dollars in millions)

		FY 2000 <u>Enacted</u>	FY 2001 Option 2 @ Guidance <u>Chg. from Enacted</u>		FY 2001 Option 3 Alternative <u>Chg. from Enacted</u>	
FDA	BA	1,052	+102	9.7%	+122	11.6%
	PL	1,231	+126	10.2%	+146	11.9%
HRSA	BA	4,673	-126	-2.7%	+136	2.9%
IHS	BA	2,398	+82	3.4%	+170	7.1%
	PL	2,808	+82	2.9%	+170	6.1%
CDC	BA	3,036	+105	3.4%	+192	6.3%
NIH	BA	17,913	0	0.0%	+377	2.1%
SAMHSA	BA	2,655	+92	3.5%	+168	6.3%
AHCPR	BA	111	-111	-100.0%	-111	-100.0%
	PL	200	+20	10.0%	+30	15.0%
HCFA	BA	1,995	+31	1.5%	+86	4.3%
	PL	2,135	+86	4.0%	+141	6.6%
OS	BA	252	+9	3.4%	+17	6.8%
	PL	273	+9	3.1%	+17	6.3%
OIG	BA	32	+1	4.8%	+1	4.8%
PHSSEF/Y2K Base \$	BA	435	-186	-42.9%	-179	-41.2%
Subtotal, Health	BA	34,551	-2	0.0%	+979	2.8%
.38% ATB Cut	BA	-131	+0	0.0%	+0	0.0%
TOTAL, HEALTH	BA	34,420	-2	0.0%	+979	2.8%

Delayed Obligations. At Options 2 and 3, delayed obligations included in the enacted level are repeated in FY 2001: \$3 billion for NIH, \$500 million for CDC, \$450 million for HRSA, and \$200 million for SAMHSA.

Across-the-Board Cut. HHS' estimated share of the .38 percent across-the-board reduction is \$163 million, of which \$131 million would be allocated against health programs (if the across-the-board cut were applied proportionately). The \$131 million cut in FY 2000 is continued in Options 2 and 3, as an undistributed reduction. The assumption is that the FY 2001 base funding levels for specific programs would be revised once final allocations of the across-the-board cut in FY 2000 are determined.

Initiatives Funded at the Recommended and Alternative Levels

Table 2 below lists major initiatives and recommended funding changes at Options 2 and 3.

Health Care Quality and Management

Health Informatics. Options 2 and 3 recommend an additional \$25 million for a HHS Health Informatics Initiative. These funds will enable HHS to establish strong substantive capacities and a critical coordinating function in this rapidly evolving arena. The goal of this initiative is ultimately to improve the quality of patient care and the efficiency of the healthcare system by promoting the creation of efficient and consistent health information systems. This initiative responds to interest expressed by the President, the Vice President's staff, HHS, and some Members of Congress.

The substantive focus of this initiative is the development of new cross-agency information technology policies and standards that are mission-specific and improve the integration of data. For FY 2001, it does not include any agency computer hardware. Health informatics includes the development of both data and privacy standards (e.g., HIPAA standards in HCFA and public health surveillance standards in CDC). It also includes determining the best structure to implement the consolidation and linkage of data collection activities. The definition of health informatics used here is narrower than the definition of health information infrastructure that HHS used in its request.

The \$25 million will fund a full range of activities across operating divisions including: strengthening health information confidentiality and security; developing health data standards and ensuring participation throughout government and the private sector in developing these standards; and creating the best method to facilitate the integration of data from various state health information systems. In addition to the \$25 million, we have recommended funding within CDC for development of integrated public health surveillance standards, within HCFA for development of HIPAA standards, and within AHCPR for development of informatics tools that assist system, practitioner, and patient access to and use of guidelines and other quality improvement tools.

(H64-1645)

Table 2: FY 2001 Budget Initiatives – Health
(dollars in millions)

	FY 2000		FY 2001	
	Budget	Enacted	Change from Enacted: Option 2 @ Guidance <u>PASS BACK</u>	Option 3 Alternative
<u>Health Care Quality and Management</u>				
Health Informatics	N/A	N/A	+25 20	+25
HCFA Management Reform	475	475	+24.8	+27
Recurring Nursing Home Initiative Activities*	35	34	+9	+11
Health Care for Uninsured	25	25	+25	+225
<u>Public Health Services</u>				
CDC Surveillance	65	44	+20	+20
Tobacco	169	159	+5	+5
Food Safety	372	359	+13 20	+42
Bioterrorism (net of earmarks and one-time studies)**	235	230	+5 10	+38
<u>Specific Diseases/Conditions</u>				
Mental Health	589	634	+45 80	+101
HIV/AIDS				
Ryan White	1,511	1,594	+83 50	+85
CBC/Minority AIDS	165	254	+89 25	+25
Prevention	702	730	+28 25	+50
Substance Abuse	1,980	1,962	+18 20	+55

IN CDC
to RY W 1005

*For comparability, the FY 2000 budget and enacted levels have been adjusted to exclude a one-time expense of \$10 million to establish a criminal abuse registry.

**For comparability, the FY 2000 enacted level has been adjusted to exclude \$34 million in Congressional earmarks and one-time studies that are not recommended to continue in FY 2001. This \$34 million is reallocated to higher priority bioterrorism activities in FY 2001 recommendation.

Ricky ngy \$25 (total of \$100)
1145 + \$2100

To ensure that these activities are coordinated, we also propose designating an Health Informatics "czar" within HHS at the Office of the Secretary level with authority over all of the HHS Operating Divisions to oversee cross-agency efforts on health informatics as defined in this initiative. This czar would be an Assistant Deputy Secretary and have responsibility for health informatics policy and would also oversee the existing HHS Data Council to ensure coordination of efforts. Although this position would not have authority over the agencies' health informatics budgets initially, the Secretary would empower the individual to develop HHS' coordinated vision and approach on health informatics. A similar structural model has proven successful at NIH's Office of AIDS Research.

In general, HHS has not consistently demonstrated that planned IT investments adhere to OMB's "Raines' Rules." Therefore, we would passback the \$25 million proposed for this initiative contingent upon HHS providing justification within a few weeks that pertinent elements of this investment satisfy the Raines' Rules criteria. In addition, we would passback that funds for IT investments with inadequate justifications be funded contingent upon HHS satisfaction of those criteria. Finally, OMB will work closely with HHS to improve the agency's overall capital planning process.

HCFA Management Reform. The FY 2000 President's Budget included a proposal to increase HCFA's flexibility to operate as a prudent purchaser of health care while also increasing accountability. The initiative has five components: 1) management flexibilities; 2) increased accountability to constituencies; 3) program flexibilities; 4) structural reforms; and 5) contractor reform. This initiative is also one of the Administration's Priority Management Objectives (PMO).

HCFA has made progress in many of these areas. Most notably, HCFA is close to establishing a Management Advisory Committee, which will provide guidance on ways to improve HCFA's management, performance and accountability. Members are currently being appointed and the Committee's first meeting is planned for this winter. HCFA is also in the process of developing and validating a long-term human resources strategic plan and assessing its current and ideal future skills mix. These findings will help HCFA make strategic personnel decisions. In the interim, the FY 2001 recommendation includes funding for new clinical FTE, because we believe HCFA has immediate personnel needs in this area. HCFA drafted and sent to the Hill its contracting reform legislative proposal, which is designed to introduce competition into the Medicare contracting environment and allow HCFA to select contractors from a wider pool. The FY 2001 recommendation also includes a new contractor oversight initiative to ensure that contractors have appropriate financial and other controls in place. Other areas of focus include improving communications and coordination between HCFA central and regional offices and with HHS; and making better use of HCFA's vast data resources.

Nursing Home Initiative. Option 2 funds the Nursing Home Initiative in HCFA at \$34.2 million, providing most of HHS' request for Survey and Certification to help States respond in a timely manner to resident and family complaints alleging harm to nursing home residents as well as 20 new FTE for Federal oversight of the Initiative (in addition to the 15 FTE included in the President's FY 2000 Budget). It also fully funds HCFA's request for Initiative-related travel and contracts. When adjusted for a \$10 million one-time expense in FY 2000, the recommendation provides \$9 million over the enacted level for recurring nursing home activities. Option 3 funds the Nursing Home Initiative at \$1.5

million above option 2 providing for an additional 15 FTE, for a total of 35 new FTE (in addition to the 15 FTE included in the President's FY 2000 Budget). Funding for legal services, litigation support and hearings on nursing home enforcement cases provided by the Office of the General Counsel and Departmental Appeals Board as part of this initiative is maintained at the FY 2000 enacted level of \$8.5 million in both Options 2 and 3.

Health Care Access for the Uninsured (HCAFU). The \$25 million requested in FY 2000 for this initiative was funded in final appropriations. Beginning in FY 2001, funding was to ramp up to \$250 million a year for four years under the FY 2000 Budget proposal. Option 2 increases the FY 2000 spending plan by recommending an additional \$25 million for the first of a series of grants (10 to 20) for system development, with a small portion of funds devoted to service provision by these grantees. Option 3 recommends an additional \$225 million over the FY 2000 enacted level which would further increase efforts to develop integrated systems of health care and address service gaps.

Public Health Services

CDC Surveillance. Both Options 2 and 3 recommend an increase of \$20 million for CDC's efforts to integrate the disparate public health surveillance systems (e.g., bioterrorism and emerging infectious diseases), to allow CDC and state health departments to systematically collect and analyze epidemiological information on disease outbreaks.

Tobacco. Tobacco enforcement activities within the CDC increase by \$5 million over FY 2000 in both option 2 and 3. FDA tobacco enforcement activities are maintained at the FY 2000 enacted level at Option 2 and Option 3. A note could be included in the Budget that if the Supreme Court rules in the spring that FDA does have regulatory authority over tobacco, the Administration will consider submitting a fully offset budget amendment requesting additional funding for FDA tobacco enforcement activities.

Food Safety. At option 2, funding is increased by \$25 million (+7%) for expanded inspections, surveillance, education, and research/risk assessment activities -- +\$20 million for FDA and +\$5 million for CDC. Option 3 includes an additional \$42 million (+12%) -- +\$30 for FDA and +\$12 for CDC -- to provide greater expansions for the areas listed above.

Bioterrorism. At Option 2, \$250 million is recommended. This represents a net increase of \$21 million, after adjusting for \$34 million in earmarks appropriated in FY 2000 and shifting funds within the bioterrorism base. Specifically, funding for Health Alert Network and studies/earmarks are reduced to enhance CDC/state/local laboratory and epidemiological capacity, Metropolitan Medical Response Systems, and partially restore FDA expedited regulatory approval (appropriators failed to fund FDA bioterrorism in FY 2000). Option 3 includes \$268 million, an increase of \$38 million (+14%) over FY 2000 (and a \$17.5M increase over Option 2), for enhanced state/local laboratory and epidemiologic capacity, National Disaster Medical System infrastructure and training, and research and development at NIH. Option 3 includes the same shifts in base funding as in Option 2.

Specific Diseases/Conditions

Mental Health. Option 2 provides an increase of \$61 million, funding services for the severely mentally ill through the Block grant, and for children and the homeless, and for new grants to serve the less severely mentally ill. Option 3 provides an additional \$40 million for these new grants as well as the Block grant.

HIV/AIDS

- ***Ryan White.*** Option 2 includes a \$40 million (3%) increase for minority HIV/AIDS treatment, pharmaceuticals, primary care, and healthcare services for HIV-infected women and children. Option 3 includes an \$85 million (6%) increase over the FY 2000 enacted level to further expand these activities and fund more physician HIV training. These funding increases will provide more comprehensive treatment for some of the 500,000 HIV-positive individuals currently receiving Ryan-White funded care, and provide access for a portion of the 250,000 HIV-positive individuals not currently receiving medical care.
- ***CBC/Minority AIDS.*** Options 2 and 3 increase funding for the CBC AIDS Initiative by \$25 million over the FY 2000 level of \$254 million. This additional \$25 million will support HIV/AIDS prevention through treating substance abuse in SAMHSA grants (\$10 million) and expand HIV/AIDS treatment in urban minority communities through Ryan White (\$15 million). The existing level of prevention, treatment, education, and outreach programs will also be maintained (\$254 million), including the \$50 million from the Public Health and Social Services Emergency Fund.
- ***Prevention.*** Option 2 provides a \$24 million increase over FY 2000 enacted for CDC's HIV prevention activities, including \$15 million for domestic and \$8.5 million for global HIV prevention. Option 3 provides a \$50 million increase over the FY 2000 enacted for HIV prevention, including \$35 for domestic HIV prevention and \$15 for global efforts. These increases will help address HIV prevention in high risk communities and help slow the increase in HIV/AIDS globally.

Substance Abuse. Net increases of \$30 million over the FY 2000 enacted level for Substance Abuse at Option 2 will help states and community based organizations provide for new treatment slots to reduce the treatment gap and an additional \$35 million over FY 2000 enacted at Option 3 will help further reduce the substance abuse treatment gap.

Withdrawal/Redaction Sheet

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001. fax	Jeff Morelli to Devorah Adler re: phone number (partial) (1 page)	11/05/1999	P6/b(6)
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- P1 National Security Classified Information [(a)(1) of the PRA]
- P2 Relating to the appointment to Federal office [(a)(2) of the PRA]
- P3 Release would violate a Federal statute [(a)(3) of the PRA]
- P4 Release would disclose trade secrets or confidential commercial or financial information [(a)(4) of the PRA]
- P5 Release would disclose confidential advice between the President and his advisors, or between such advisors [(a)(5) of the PRA]
- P6 Release would constitute a clearly unwarranted invasion of personal privacy [(a)(6) of the PRA]

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Freedom of Information Act - [5 U.S.C. 552(b)]

- b(1) National security classified information [(b)(1) of the FOIA]
- b(2) Release would disclose internal personnel rules and practices of an agency [(b)(2) of the FOIA]
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- b(4) Release would disclose trade secrets or confidential or financial information [(b)(4) of the FOIA]
- b(6) Release would constitute a clearly unwarranted invasion of personal privacy [(b)(6) of the FOIA]
- b(7) Release would disclose information compiled for law enforcement purposes [(b)(7) of the FOIA]
- b(8) Release would disclose information concerning the regulation of financial institutions [(b)(8) of the FOIA]
- b(9) Release would disclose geological or geophysical information concerning wells [(b)(9) of the FOIA]

The Nation's Prevention Agency



Centers for Disease Control and Prevention

TO: DEVORAH ADLER

FROM: Jeff Morelli
Financial Management Office
Centers for Disease Control and Prevention
Phone: 404-639-7411 Fax 404-639-7579

DATE: 11/5/99

FAX: 202-456-5557

TOTAL NUMBER OF PAGES: 3

ALISON KELLY (CDC) LET ME KNOW THAT YOU REQUESTED THE FOLLOWING INFORMATION ABOUT CDC'S ENVIRONMENTAL HEALTH LABORATORY AND PROGRAM POSSIBILITIES REGARDING BREAST CANCER. IF YOU NEED ADDITIONAL INFORMATION THIS WEEKEND, DON'T HESITATE TO CONTACT ME AT HOME AT [REDACTED] [001] AND/OR ALISON KELLY AT [REDACTED] THANKS.

**JEFF MORELLI
CDC**

Environmental exposures and breast cancer

Background

NCEH's Environmental Health Laboratory (EHL) specializes in assessing **individual human exposure** to toxic substances by measuring the toxic substances directly in human specimens, such as blood or urine. These exposure measurements are called *biomonitoring* because they use human specimens. Biomonitoring exposure measurements tell us **who** has been exposed, **what** they have been exposed to and **how much** exposure they have had. Biomonitoring is the only way to measure the body burden of a toxic substance in people. Biomonitoring measurements are the basis for medical management of individuals and public health decisions to protect populations. EHL is recognized nationally and internationally for its expertise in biomonitoring -- the lab is **unique in the world** in its ability to measure exposure to many toxic substances using biomonitoring.

EHL has developed biomonitoring measurements for more than 200 toxic substances, including many that are known or reasonably suspected of causing cancer (i.e., carcinogens). These 200 toxic substances include selected compounds that are endocrine disruptors and may be causally related to breast cancer from their estrogen-mimicking activity. Biomonitoring methods have not yet been developed for at least 50 more substances that are known or suspected of causing cancer, including breast cancer.

Proposed activities

National Exposure Report Card for Carcinogens

EHL would expand its National Exposure Report Card to determine the exposure of the U.S. population to compounds that are known or suspected carcinogens, with emphasis on compounds suspected of causing breast cancer. Blood and urine samples would be obtained from CDC's National Health and Nutrition Examination Surveys (NHANES). **Each year**, the Report Card would report the exposure of Americans to carcinogens, specifically:

- what carcinogens (or suspected carcinogens) Americans are exposed to
- who is exposed (e.g., children, women, elderly, poor, minorities)
- how much are they exposed
- trends in exposure (are levels going up or down)

This exposure information for the population and population subgroups would guide public health action to protect Americans and guide research studies examining causes of breast cancer and other cancers. The trend in exposure levels information would directly measure the effectiveness of public health interventions aimed at reducing exposure of the population to carcinogens. This trend information would also be available for population subgroups that are at increased risk.

Funding: \$8.0 million

Research to develop methods to measure additional carcinogens in people

Methods are not currently available to measure many known or suspected carcinogens in people. EHL would focus on developing methods for at least 50 known or suspected carcinogens for use in the National Exposure Report Card and in assessing exposures in health studies determining the relationship between toxic exposures and breast cancer. The method development would emphasize methods for compounds suspected of causing breast cancer due to their endocrine disrupting activity.

Funding: \$3.0 million

Exposure measurements for studies investigating causes of breast cancer

EHL would collaborate with states, academic centers, health organizations and other federal agencies in studies examining causes of breast cancer. EHL would provide biomonitoring exposure measurements for one or many toxic substances that are being investigated. EHL would be able to measure more than 100 suspected carcinogens in a regular blood sample and urine sample, providing an exposure assessment *never before possible* in studies of breast cancer. Studies would focus on populations who have elevated exposures to suspect toxic substances or populations who have elevated incidence of breast cancer.

Funding: \$4.0 million

David Zagale

2001

3000

4th L FDA
\$120 million
Miche
\$20
Interest
Tobacco
another
R&D

CPE

190

10

50

HRSA

HRSA - \$40 million
Health Professor
+ holding state

Ryan White - \$10 million
Family Planning
Korea GME

second Access \$25 million / Authorized
John Podesta Rocky Ray
HRSA \$170 million / (10) alan
650

Medicare

- Plan
 - Nature of Drug
 - BBA Extenders / Tobacco
 - MC / Competition
 - BOARD

best pricing

Quality

- PBOR
- Privacy
- Genetic Discrimination
- Outcome-oriented Research

- FRAUD
- Prevention
- QMB / SLMB
- CANCER CLINICAL

Medicaid / CHIP / COVERAGE

- LEGAL IMMIGRANTS
- TRANSITIONAL MEDICAID
- PARENT CHIP / MED
- 1115 ?
- Small Business
- TAX CREDIT 125% ?
Self-Employed ?

Long-Term Care

- Tax credit

KIDS

- Presumptive ELIG.
- LOCATE Amendment - School Lunch
- DEEMING / ADJUNCTIVE ELIGIBILITY
- ENROLLMENT BONUS

Non-Eligible

- Medicare Buy-IN
- COBRA