

FOIA MARKER

This is not a textual record. This is used as an administrative marker by the William J. Clinton Presidential Library Staff.

Collection/Record Group: Clinton Presidential Records
Subgroup/Office of Origin: National AIDS Policy Office
Series/Staff Member: Patsy Fleming
Subseries: National AIDS Strategy

OA/ID Number: 9002
FolderID:

Folder Title:
National Plan Budget Information

Stack:	Row:	Section:	Shelf:	Position:
S	66	5	10	2

FAX COVER SHEET

November 13, 1995

FAX TO: Jane Sanville

ADDRESS: White House AIDS Policy Office

PHONE: (202) 632-1090

FAX: (202) 632-1096

Attn:

FROM: Janice M. Klink
Office of Budget, ASMB
Office of the Secretary
Department of Health and Human Services

ADDRESS: Room 503-H
Hubert H. Humphrey Building
200 Independence Avenue, S.W.
Washington, DC 20201

PHONE: (202) 690-7846

FAX: (202) 690-6896 or 690-6804

PAGES FOLLOWING COVER PAGE: 4

SUBJECT: HIV/AIDS History -- PHS/~~Government Wide~~

MESSAGE:

Sorry about the delay. I had to reconstruct some files that had been lost. I've been having hard drive problems.

If you need anything else, Please don't hesitate to call.

Jmk

PHS HIV/AIDS Funding

(Dollars in thousands)

	1995	1996			1997
	<i>Actual</i> Enacted	President's Budget	House	Senate	OMB Request
<u>PUBLIC HEALTH SERVICE:</u>					
FDA	\$72,745	\$73,614	\$72,745	\$72,745 1/	\$73,614
HRSA	\$661,185	\$751,685	\$667,898	\$669,461	\$771,685
IHS	\$3,637	\$3,936	\$3,637	\$3,637	\$4,141
CDC	\$589,962	\$624,718	\$584,562	\$581,152	\$624,718
NIH	\$1,333,909	\$1,407,824	\$1,407,824	\$1,382,861	\$1,450,068
SAMHSA	\$24,168	\$24,225	Unknown	Unknown	\$14,552
AHCPR	\$9,085	\$11,079	\$3,650	\$6,634	\$11,079
OASH	\$4,083	\$4,080	\$2,341	\$2,341	\$4,080
Subtotal, PHS	\$2,698,774	\$2,901,161	\$2,742,657	\$2,718,831	\$2,953,937

11/13/95 18:16

↑
86
Nov. 95

1/ FDA Appropriation is the same as the House and Senate.

HIV/AIDS

HHS HIV/AIDS Funding

(Dollars in thousands)

	1992	1993	1994	1995	1996		
	Actual	Actual	Approp. (W/ Resc.)	Enacted	President's Budget	+/- 95 \$	+/- 95 %
<u>PUBLIC HEALTH SERVICE:</u>							
FDA.....	\$72,302	\$72,628	\$72,399	\$72,745	\$73,614	\$869	1%
HRSA.....	\$316,612	\$390,341	\$607,796	\$661,185	\$751,685	\$90,500	14%
IHS.....	\$3,170	\$3,303	\$3,556	\$3,637	\$3,936	\$299	8%
CDC.....	\$479,820	\$498,253	\$543,253	\$589,962	\$624,718	\$34,756	6%
NIH.....	\$1,047,456	\$1,071,457	\$1,296,471	\$1,335,726	\$1,407,824	\$72,098	5%
SAMHSA.....	\$26,025	\$25,655	\$27,320	\$24,177	\$24,225	\$48	0%
AHCPR.....	\$10,135	\$9,624	\$10,624	\$10,585	\$11,079	\$494	5%
OASH.....	\$4,794	\$5,330	\$5,263	\$4,083	\$4,080	-\$3	0%
Contingency Fund.....							
Subtotal, PHS.....	\$1,960,114	\$2,076,591	\$2,566,682	\$2,702,100	\$2,901,161	\$199,061	7%
<u>ENTITLEMENTS:</u>							
<u>HCFA:</u>							
Medicaid (Fed Share).....	\$1,080,000	\$1,290,000	\$1,490,000	\$1,640,000	\$1,800,000	\$160,000	10%
Medicare.....	<u>280,000</u>	<u>385,000</u>	<u>500,000</u>	<u>600,000</u>	<u>690,000</u>	<u>90,000</u>	<u>15%</u>
Sub, HCFA.....	\$1,360,000	\$1,675,000	\$1,990,000	\$2,240,000	\$2,490,000	\$250,000	11%
<u>Social Security:</u>							
DI.....	390,000	505,000	600,000	\$705,000	\$830,000	\$125,000	18%
SSI.....	<u>111,000</u>	<u>165,000</u>	<u>240,000</u>	<u>300,000</u>	<u>370,000</u>	<u>70,000</u>	<u>23%</u>
Sub, Social Security.....	501,000	670,000	840,000	\$1,005,000	\$1,200,000	\$195,000	19%
Subtotal, Entitlements....	\$1,861,000	\$2,345,000	\$2,830,000	\$3,245,000	\$3,690,000	\$445,000	14%
<u>OTHER:</u>							
OS/Office for Civil Rights...	\$2,800	\$2,600	\$2,240	\$2,240	\$2,240	\$0	0%
TOTAL, HHS.....	\$3,823,914	\$4,424,191	\$5,398,922	\$5,949,340	\$6,593,401	\$644,061	11%

11/13/95 18:28

HIV/AIDS

HHS HIV/AIDS Funding

(Dollars in thousands)

	1986	1987	1988	1989	1990	1991
	Actual	Actual	Actual	Actual	Actual	Actual
<u>PUBLIC HEALTH SERVICE:</u>						
FDA.....	\$9,527	\$15,774	\$30,270	\$73,775	\$57,428	\$63,395
HRSA.....	\$15,311	\$11,900	\$36,956	\$59,945	\$112,503	\$265,915
IHS.....	--	--	--	\$800	\$2,670	\$1,803
CDC.....	\$62,152	\$136,007	\$304,942	\$377,592	\$442,826	\$496,960
NIH.....	\$134,667	\$260,907	\$473,285	\$717,467	\$908,144	\$1,014,472
SAMHSA.....	\$12,155	\$47,504	\$112,257	\$58,173	\$50,035	\$29,497
AHCPR.....	--	--	\$1,000	\$6,831	\$8,474	\$10,252
OASH.....	--	\$363	\$3,308	\$6,439	\$7,676	\$5,938
Contingency Fund.....		\$30,000				
Subtotal, PHS.....	\$233,812	\$502,455	\$962,018	\$1,301,012	\$1,589,756	\$1,888,232
<u>ENTITLEMENTS:</u>						
<u>HCFA:</u>						
Medicaid (Fed Share).....	\$130,000	\$200,000	\$330,000	\$490,000	\$670,000	\$870,000
Medicare.....	<u>5,000</u>	<u>15,000</u>	<u>30,000</u>	<u>55,000</u>	<u>110,000</u>	<u>180,000</u>
Sub, HCFA.....	\$135,000	\$215,000	\$360,000	\$545,000	\$780,000	\$1,050,000
<u>Social Security:</u>						
DI.....	\$25,000	\$45,000	\$95,000	145,000	210,000	295,000
SSI.....	<u>8,000</u>	<u>15,000</u>	<u>18,000</u>	<u>25,000</u>	<u>39,000</u>	<u>65,000</u>
Sub, Social Security.....	33,000	60,000	113,000	170,000	249,000	360,000
Subtotal, Entitlements....	\$168,000	\$275,000	\$473,000	\$715,000	\$1,029,000	\$1,410,000
<u>OTHER:</u>						
OS/Office for Civil Rights...	--	--	--	\$2,700	\$2,700	\$2,700
TOTAL, HHS.....	\$401,812	\$777,455	\$1,435,018	\$2,018,712	\$2,621,456	\$3,300,932

11/13/95 18:28

HHS HIV/AIDS Funding History

(Dollars in millions)

	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993
PUBLIC HEALTH SERVICE:												
FDA.....	\$0.2	\$0.4	\$0.8	\$9.0	\$9.5	\$15.8	\$30.3	\$73.8	\$57.4	\$63.4	\$72.3	\$72.6
HRSA.....	---	---	---	---	15.3	11.9	37.0	59.9	112.5	265.9	316.6	390.3
IHS.....	---	---	---	---	---	---	---	0.8	2.7	1.8	3.2	3.3
CDC.....	2.1	6.2	13.8	33.3	62.2	136.0	304.9	377.6	442.8	497.0	479.6	498.3
NIH.....	3.4	21.7	44.1	63.7	134.7	260.9	473.3	602.3	743.5	807.5	1,047.5	1,071.5
SAMHSA.....	---	0.5	2.8	2.6	12.2	47.5	112.3	173.3	214.6	236.5	26.0	25.7
AHCPR.....	---	---	---	---	---	---	1.0	6.8	8.5	10.3	10.1	9.6
OASH.....	---	---	---	---	---	0.4	3.3	6.4	7.7	5.9	4.8	5.3
Contingency Fund.....	---	---	---	---	---	30.0	---	---	---	---	---	---
Subtotal, PHS.....	\$5.6	\$28.7	\$61.5	\$108.6	\$233.8	\$502.5	\$962.0	\$1,301.0	\$1,589.8	\$1,888.2	\$1,960.1	\$2,076.6
ENTITLEMENTS:												
Medicaid (Fed Share).....	---	\$10.0	\$30.0	\$70.0	\$130.0	\$200.0	\$330.0	\$490.0	\$670.0	\$870.0	\$1,080.0	\$1,290.0
Medicare.....	---	---	---	5.0	5.0	15.0	30.0	55.0	110.0	180.0	280.0	385.0
Social Security:												
DI.....	---	---	5.0	10.0	25.0	45.0	95.0	145.0	210.0	295.0	390.0	505.0
SSI.....	---	---	1.0	3.0	8.0	15.0	18.0	25.0	39.0	65.0	111.0	165.0
Sub, Social Security.....	---	---	6.0	13.0	33.0	60.0	113.0	170.0	249.0	360.0	501.0	670.0
Subtotal, Entitlements....	---	\$10.0	\$36.0	\$88.0	\$168.0	\$275.0	\$473.0	\$715.0	\$1,029.0	\$1,410.0	\$1,861.0	\$2,345.0
OTHER:												
OS/Office for Civil Rights..	---	---	---	---	---	---	---	\$2.7	\$2.7	\$2.7	\$2.8	\$2.6
TOTAL, HHS.....	\$5.6	\$38.7	\$97.5	\$196.6	\$401.8	\$777.5	\$1,435.0	\$2,018.7	\$2,621.5	\$3,300.9	\$3,823.9	\$4,424.2

AID050a

11/13/95

	FY 1995 Comparable	FY 1996 Request	House Bill	Senate Bill	Senate Bill compared with FY 1995	Senate Bill compared with FY96 Budget	Senate Bill compared with House Bill	Man/ Disc
Acquired Immune Deficiency Syndrome (AIDS):								15000
Education and training centers.....	16,287	16,287	---	---	-16,287	-16,287	---	15025 D UA
AIDS dental services.....	6,937	6,937	6,937	---	-6,937	-6,937	-6,937	15050 D UA
Ryan White AIDS Programs:								15075
Emergency assistance.....	356,500	407,000	379,500	379,500	+23,000	-27,500	---	15100 D UA
Comprehensive care programs.....	198,147	221,897	198,147	198,147	---	-23,750	---	15125 D UA
Early intervention program.....	52,318	62,568	52,318	52,318	---	-10,250	---	15150 D UA
Pediatric demonstrations.....	26,000	32,000	26,000	26,500	+500	-5,500	+500	15175 D UA
Subtotal, Ryan White AIDS programs.....	632,965	723,465	655,965	656,465	+23,500	-67,000	+500	15225
Subtotal, AIDS.....	656,189	746,689	662,902	656,465	+276	-90,224	-6,437	15250
Family planning.....	193,349	198,982	193,349	193,349	---	-5,633	---	15275 D UA
Rural health research.....	9,426	9,426	---	10,172	+746	+746	+10,172	15300 D
Health care facilities.....	10,000	2,000	---	---	-10,000	-2,000	---	15325 D UA
Buildings and facilities.....	933	933	933	858	-75	-75	-75	15350 D
National practitioner data bank.....	9,000	6,000	6,000	6,000	-3,000	---	---	15375 D
User fees.....	-9,000	-6,000	-6,000	-6,000	+3,000	---	---	15400 D
Program management 1/.....	120,909	120,546	120,546	111,236	-9,673	-9,310	-9,310	15425 D
Savings attributable to legislative proposal.....	---	(6,000)	(6,000)	---	---	(-6,000)	(-6,000)	15450 NA
Undistributed administrative reduction.....	---	---	-16,000	---	---	---	+16,000	15475 D
Total, Health resources and services.....	3,028,959	3,102,395	2,927,122	2,943,159	-85,800	-159,236	+16,037	15500
1/ Reflects 1995 transfer of \$750,000 to OASH for Health Policy, Planning and Evaluation.								15525 15550

Dental program
funded elsewhere
as part of
Health Profs
Workforce
Development
Chester

	FY 1995 Comparable	FY 1996 Request	House Bill	Senate Bill	Senate Bill compared with FY 1995	Senate Bill compared with FY96 Budget	Senate Bill compared with House Bill	Man/ Disc
CENTERS FOR DISEASE CONTROL								18600
DISEASE CONTROL, RESEARCH AND TRAINING								18650
Preventive Health Services Block Grant.....	157,918	154,338	157,918	132,918	-25,000	-21,420	-25,000	18700 D
Rape Prevention and Education (Non-Add).....	---	---	(35,000)	(35,000)	(+35,000)	(+35,000)	---	18710 NA
Subtotal, Preventive Health Services Block Grant.....	157,918	154,338	192,918	167,918	+10,000	+13,580	-25,000	18720
Prevention centers.....	7,724	7,724	7,724	8,224	+500	+500	+500	18800 D
Data initiative.....	---	6,000	---	---	---	-6,000	---	18850 D
1% evaluation funds (non-add).....	---	(14,000)	---	---	---	(-14,000)	---	18900 NA
Immunization partnership grant (proposed legislation).....	---	502,818	---	---	---	-502,818	---	18950 D UA
Proposed legislation: Vaccine tax cut (non-add).....	---	(-25,000)	---	---	---	(+25,000)	---	18975 NA UA
Childhood immunization.....	465,497	---	475,497	465,497	---	+465,497	-10,000	19000 D UA
HCFA vaccine purchase.....	(376,000)	(408,307)	(408,307)	(408,307)	(+32,307)	---	---	19075 NA
Subtotal, CDC/HCFA vaccine program.....	(841,497)	(408,307)	(883,804)	(873,804)	(+32,307)	(+465,497)	(-10,000)	19080
1995 Vaccine rescission (non-add).....	---	---	---	(-53,000)	(-53,000)	(-53,000)	(-53,000)	19090 NA
HIV/STD/TB partnership grant (proposed legislation).....	---	848,331	---	---	---	-848,331	---	19150 D UA
Acquired Immune Deficiency Syndrome (AIDS).....	589,962	---	589,962	589,962	---	+589,962	---	19200 D
Tuberculosis.....	119,582	---	119,582	119,582	---	+119,582	---	19250 D UA
Sexually transmitted diseases.....	105,242	---	110,242	106,242	+1,000	+106,242	-4,000	19300 D
Subtotal, Communicable diseases.....	814,786	848,331	819,786	815,786	+1,000	-32,545	-4,000	19350
Chronic diseases partnership grant (proposed legislation).....	---	243,498	---	---	---	-243,498	---	19400 D UA
Chronic and environmental disease prevention.....	139,754	---	150,000	139,754	---	+139,754	-10,246	19450 D
Breast and cervical cancer screening.....	100,000	---	125,000	125,000	+25,000	+125,000	---	19500 D
Subtotal, Chronic diseases.....	239,754	243,498	275,000	264,754	+25,000	+21,256	-10,246	19550

LABOR, HEALTH AND HUMAN SERVICE EDUCATION AND RELATED AGENCIES

20:33 9/11/95 PAGE 26

	FY 1995 Comparable	FY 1996 Request	House Bill	Senate Bill	Senate Bill compared with FY 1995	Senate Bill compared with FY96 Budget	Senate Bill compared with House Bill	Man/ Disc
National Center for Research Resources 1/.....	284,737	307,544	390,339	304,267	+19,530	-3,277	-86,072	25175 D
Transfer, Office of AIDS Research.....	(64,630)	(68,370)	---	(67,440)	(+2,810)	(-930)	(+67,440)	25180 NA
Subtotal.....	(349,367)	(375,914)	(390,339)	(371,707)	(+22,340)	(-4,207)	(-18,632)	25185
National Center for Human Genome Research.....	151,866	166,678	170,041	164,902	+13,036	-1,776	-5,139	25250 D
Transfer, Office of AIDS Research.....	(1,000)	(1,000)	---	(986)	(-14)	(-14)	(+986)	25300 NA
Subtotal.....	(152,866)	(167,678)	(170,041)	(165,888)	(+13,022)	(-1,790)	(-4,153)	25400
John E. Fogarty International Center.....	14,667	15,267	25,313	15,104	+437	-163	-10,209	25450 D
Transfer, Office of AIDS Research.....	(9,108)	(9,694)	---	(9,562)	(+454)	(-132)	(+9,562)	25500 NA
Subtotal.....	(23,775)	(24,961)	(25,313)	(24,666)	(+891)	(-295)	(-647)	25550
National Library of Medicine.....	125,748	136,311	141,439	134,858	+9,110	-1,453	-6,581	25650 D
Transfer, Office of AIDS Research.....	(2,946)	(3,162)	---	(3,119)	(+173)	(-43)	(+3,119)	25700 NA
Subtotal.....	(128,694)	(139,473)	(141,439)	(137,977)	(+9,283)	(-1,496)	(-3,462)	25800
Office of the Director.....	214,465	230,256	261,488	233,151	+18,686	+2,895	-28,337	25900 D
Transfer, Office of AIDS Research.....	(25,394)	(27,598)	---	(27,223)	(+1,829)	(-375)	(+27,223)	25950 NA
Subtotal.....	(239,859)	(257,854)	(261,488)	(260,374)	(+20,515)	(+2,520)	(-1,114)	26000
Buildings and facilities.....	114,120	144,120	146,151	140,384	+26,264	-3,736	-5,767	26100 D
Office of AIDS Research.....	1,335,726	1,407,824	---	1,388,678	+52,952	-19,146	+1,388,678	26110 D
Subtotal, N.I.H.....	11,296,546	11,764,066	11,939,001	11,639,204	+342,658	-124,862	-299,797	26450
Administrative reduction.....	---	---	---	-41,665	-41,665	-41,665	-41,665	26455 D
Total N.I.H.....	11,296,546	11,764,066	11,939,001	11,597,539	+300,993	-166,527	-341,462	26460
								26470
								26480

1/ Request reflects budget amendment transfer of \$9 million to Public Health Service Emergency Fund.

LABOR, HEALTH AND HUMAN SERVICES, EDUCATION AND RELATED AGENCIES

20:33 9/11/95 PAGE 27

SEN

		Senate Bill compared with FY 1995		Senate Bill compared with FY 1996 Budget		Senate Bill compared with House Bill		Man/ Disc	
		FY 1995 Comparable	FY 1996 Request	House Bill	Senate Bill	FY 1995 Comparable	FY 1996 Budget	House Bill	
	SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES ADMINISTRATION			141,889				-141,889	26750 26800
10	Consolidated mental health & substance abuse demos....								26825 D UA
15	Center for Mental Health Services:		53,092				-53,092		26850 D UA
20	Proposed legis: Mental Health Demonstrations.....	275,420	304,617	275,420	226,281	-49,139	-78,336	-49,139	26900 D UA
25	Mental Health Block Grant.....	60,000	60,000	60,000	58,326	-1,674	-1,674	-1,674	26950 D UA
30	Children's mental health.....	5,394				-5,394			27000 D UA
35	Clinical training / AIDS training.....	24,184				-24,184			27050 D UA
40	Community support demonstrations.....	29,462			27,105	-2,357	+27,105	+27,105	27100 D UA
45	Grants to States for the homeless (PATH).....	21,227				-21,227			27150 D UA
50	Homeless services demonstrations.....	21,957	21,760	19,500	20,200	-1,757	-1,560	+700	27200 D UA
55	Protection and advocacy.....	1,487		1,487		-1,487		-1,487	27250 D UA
60	AIDS demonstrations.....				38,100	+38,100	+38,100	+38,100	27300 D UA
65	Consolidated Mental Health Demos.....	439,131	439,469	356,407	370,012	-69,119	-69,457	+13,605	27310 D
70	Subtotal, mental health.....						-236,694		27350 D UA
75	Center for Substance Abuse Treatment:		236,694						27550 D UA
80	Proposed legis: Consolidated Demos / Treatment...				108,300	+108,300	+108,300	+108,300	27600 D
85	Consolidated Demos.....	1,234,107	1,294,107	1,234,107	1,125,807	-108,300	-168,300	-108,300	27625 D UA
90	Substance abuse block grant 1/.....	35,520				-35,520			27650 D UA
95	Treatment grants to crisis areas.....								27700 D UA
100	Treatment improvement demos:								27750 D UA
105	Pregnant/post partum women and children.....	54,228				-54,228			27800 D UA
110	Transfer from forfeiture fund (non-add)...	(10,000)				(-10,000)			27850 NA UA
115	Criminal justice program.....	37,502				-37,502			27900 D UA
120	Designated populations.....	23,561				-23,561			27950 D UA
125	Comprehensive community treatment prog. am.....	27,277				-27,277			28000 D UA
130	Transfer from forfeiture fund (non-add)...	(4,000)				(-4,000)			28050 NA UA
135	Training.....	5,590				-5,590			28100 D UA
140	1/ Budget proposal adds Treatment Capacity Expansion								28150

	FY 1995 Comparable	FY 1996 Request	House Bill	Senate Bill	compared with FY 1995	compared with FY96 Budget	compared with House Bill	Man/ Disc
AIDS demonstration & training:								
Training.....	2,787	---	---	---	-2,787	---	---	28250
Linkage.....	7,739	---	---	---	-7,739	---	---	28300
Outreach.....	7,500	---	---	---	-7,500	---	---	28350
Treatment capacity expansion program 1/.....	6,701	---	---	---	-6,701	---	---	28400
Subtotal, Substance Abuse Treatment.....	1,442,512	1,530,801	1,234,107	1,234,107	-208,405	-296,694	---	28450
Center for Substance Abuse Prevention:								
Proposed legis: Consolidated Demos / Prevention..	---	216,080	---	9,571	+9,571	-206,509	+9,571	28500
(Transfer from DOE 2/ (non-add)).....	---	---	---	(200,000)	(+200,000)	(+200,000)	(+200,000)	28550
Prevention demonstrations:								
High risk youth.....	65,160	---	---	---	-65,160	---	---	28600
Pregnant women & infants.....	22,501	---	---	---	-22,501	---	---	28650
Other programs.....	6,643	---	---	---	-6,643	---	---	28700
Community partnership.....	114,741	---	---	---	-114,741	---	---	28750
Prevention education/dissemination.....	13,465	---	---	---	-13,465	---	---	28800
Training.....	16,049	---	---	---	-16,049	---	---	28850
Consolidated Demos.....	---	---	---	---	---	---	---	28900
Subtotal, Substance Abuse Prevention.....	238,559	216,080	---	9,571	-228,988	-206,509	+9,571	28950
Subtotal, Abuse Prevention program level.....	(238,559)	(216,080)	---	(209,571)	(-28,988)	(-6,509)	(+209,571)	29000
Program management.....	61,128	58,042	56,543	56,238	-4,890	-1,804	-305	29025
Savings attributable to legislative proposal.....	---	3,000	---	---	---	-3,000	---	29050
Total, Substance Abuse and Mental Health.....	2,181,330	2,247,392	1,788,946	1,669,928	-511,402	-577,464	-119,018	29100

1/ Budget proposal adds Treatment Capacity Expansion as a component of the Substance Abuse Block Grant.

2/ Bill language transfers \$200,000,000 from the Safe and Drug Free Schools Act program of the Department of Education for youth substance abuse prevention programs in schools and communities.

**HIV/AIDS Funding
Government Wide Crosscut
(Obligations in \$ millions)**

AGENCY	Obs	FY85 Act.	FY86 Act.	FY87 Act.	FY88 Act.	FY89 Act.	FY90 Act.	FY91 Act.	FY92 Act.	FY93 Act.	FY94 Act.	FY95 Enacted*	FY96 Pres. Budget	FY96 House Action	FY96 Senate Action
Public Health Service	Obs	109	234	502	962	1301	1590	1888	1960	2078	2567	2700	2901	2744	
Research	Obs	--	--	--	--	940	1116	1230	1259	1285	1508	1546	1621	1611	
Prevention	Obs	--	--	--	--	306	366	400	378	395	445	491	526	465	
Medical Care	Obs	--	--	--	--	55	108	258	323	397	613	664	754	668	
Medicaid (Fed. Share)	Obs	70	130	200	330	490	670	870	1080	1290	1490	1640	1800	1800	
Medicare	Obs	5	5	15	30	55	110	180	280	385	500	600	690	690	
Social Security	Obs	20	35	70	115	185	270	400	565	715	825	940	1080	1080	
DI	Obs	15	30	55	95	150	215	305	415	515	585	640	710	710	
SSI	Obs	5	5	15	20	35	55	95	150	200	240	300	370	370	
Other HHS	Obs	--	0	0	0	3	3	3	3	3	2	2	2	2	
Veterans	Obs	8	20	51	78	136	220	258	279	299	312	329	344	344	
Research	Obs	--	--	2	3	5	6	7	7	7	6	6	6	6	
Prevention	Obs	--	--	1	1	28	29	29	30	31	31	31	31	31	
Medical Care	Obs	8	20	48	74	103	185	222	242	261	275	292	307	307	
Income Maintenance	Obs	--	--	--	--	--	--	--	--	--	--	--	--	--	

From *Stacy Gray White*
10/17/95

AGENCY	Obs	FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92	FY93	FY94	FY95	FY96	FY96	FY96
		Act.	Act.	Act.	Act.	Act.	Act.	Act.	Act.	Act.	Act.	Enacted*	Pres. Budget	House Action	Senate Action
Department of Defense	Obs	0	79	74	53	86	125	127	129	159	129	126	98	99	119
Research	Obs	--	38	22	18	27	34	44	44	70	47	40	10	10	30
Prevention	Obs	--	18	25	26	26	28	19	22	27	22	13	14	14	14
Medical Care	Obs	--	23	27	9	33	63	64	63	62	60	73	75	75	75
Income Maintenance	Obs	--	--	--	--	--	--	--	--	--	--	--	--	--	--
AID	Obs	0	0	0	30	40	71	78	94	117	115	120	121	121	
Research	Obs	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Prevention	Obs	--	--	--	30	40	71	78	94	117	115	120	121	121	
Medical Care	Obs	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Income Maintenance	Obs	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Bureau of Prisons	Obs	0	0	1	1	2	4	5	5	5	6	6	7	7	
Research	Obs	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Prevention	Obs	--	--	--	--	--	1	1	1	1	1	1	1	1	
Medical Care	Obs	--	--	1	1	2	4	4	4	4	5	5	6	6	
Income Maintenance	Obs	--	--	--	--	--	--	--	--	--	--	--	--	--	--
State Department	Obs	0	0	0	0	1	1	1	1	1	1	1	0	0	0
Research	Obs	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Prevention	Obs	--	--	--	--	1	1	1	1	1	1	1	0	0	0
Medical Care	Obs	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Income Maintenance	Obs	--	--	--	--	--	--	--	--	--	--	--	--	--	--

AGENCY		FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92	FY93	FY94	FY95	FY96	FY96	FY96
		Act.	Act.	Act.	Act.	Act.	Act.	Act.	Act.	Act.	Act.	Enacted*	Pres. Budget	House Action	Senate Action
Labor	Obs	0	0	1	1	1	1	1	1	1	1	1	1	1	
Research	Obs	--	--	--	--	--	--	--	--	--	--	--	--		
Prevention	Obs	--	--	1	1	1	1	1	1	1	1	1	1	1	
Medical Care	Obs	--	--	--	--	--	--	--	--	--	--	--	--		
Income Maintenance	Obs	--	--	--	--	--	--	--	--	--	--	--	--		
Education	Obs	0	0	0	1	0	0	0	0	0	0	0	0	0	
Research	Obs	--	--	--	--	--	--	--	--	--	--	--	--		
Prevention	Obs	--	--	--	1	--	--	--	--	--	--	--	--		
Medical Care	Obs	--	--	--	--	--	--	--	--	--	--	--	--		
Income Maintenance	Obs	--	--	--	--	--	--	--	--	--	--	--	--		
Housing	Obs	0	0	0	1	0	0	0	48	100	156	171	186	186	
Research	Obs	--	--	--	--	--	--	--	--	--	--	--	--		
Prevention	Obs	--	--	--	1	--	--	--	--	--	--	--	--		
Medical Care	Obs	--	--	--	--	--	--	--	--	--	--	--	--		
Income Maintenance	Obs	--	--	--	--	--	--	--	48	100	156	171	186	186	
OPM -- FEHB	Obs	0	5	8	13	22	37	61	103	175	193	212	233	233	
Research	Obs	--	--	--	--	--	--	--	--	--	--	--	--		
Prevention	Obs	--	--	--	--	--	--	--	--	--	--	--	--		
Medical Care	Obs	--	5	8	13	22	37	61	103	175	193	212	233	233	233
Income Maintenance	Obs	--	--	--	--	--	--	--	--	--	--	--	--		
TOTAL	Obs	####	508	922	1615	2322	3102	3872	4548	5328	6297	6848	7463	7307	

		FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92	FY93	FY94	FY95	FY96	FY96	FY96
		Act.	Act.	Act.	Act.	Act.	Act.	Act.	Act.	Act.	Act.	Enacted*	Pres. Budget	House Action	Senate Action
Total															
Research	Obs					972	1156	1281	1310	1362	1561	1592	1637	1627	
Prevention	Obs					405	500	532	530	576	618	660	696	635	
Medical Care	Obs					760	1177	1659	2095	2574	3136	3486	3865	3779	
Income Maintenance	Obs					185	270	400	613	815	981	1111	1266	1266	
						2322	3103	3872	4548	5327	6296	6849	7464	7307	

*Reflects final FY95 Rescission Bill.

FAX



Health Division



Office of Management and Budget
Executive Office of the President
Washington, DC 20503

TO: Jane S

FROM: Greg White

Fax Destination

Organization:

Phone Number:

Number of Attached Pages: 4

Notes: I'm in the process of updating 95+96 Numbers.
call me w/ questions

HD Fax Number: 202/395-3910

Voice Confirmation: 202/395-4922

202/395-4925

202/395-4926

202/395-4930

Health Division Front Office

Health & Human Services Unit

Health Programs & Services Branch

Health Financing Branch

**HIV/AIDS Funding
Government Wide Crosscut
(Obligations in \$ millions)**

AGENCY	Obs	FY85 Act.	FY86 Act.	FY87 Act.	FY88 Act.	FY89 Act.	FY90 Act.	FY91 Act.	FY92 Act.	FY93 Act.	FY94 Act.	FY95 Enacted*	FY96 Pres. Budget	FY96 House Action	FY96 Senate Action
Public Health Service	Obs	109	234	502	962	1301	1590	1888	1960	2078	2567	2702	2901		
Research	Obs	-	-	-	-	940	1116	1230	1259	1285	1508	1548	1621		
Prevention	Obs	-	-	-	-	306	366	400	378	395	445	491	526		
Medical Care	Obs	-	-	-	-	55	108	258	323	397	613	664	754		
Medicaid (Fed. Share)	Obs	70	130	200	330	490	670	870	1080	1290	1490	1640	1800		
Medicare (HOPA)	Obs	5	5	15	30	55	110	180	280	385	500	600	690		
Social Security	Obs	20	35	65	115	185	270	395	555	705	840	1005	1200		
DI	Obs	15	30	50	95	150	215	300	405	505	600	705	830		
SSI	Obs	5	5	15	20	35	55	95	150	200	240	300	370		
Other HHS	Obs	-	0	0	0	3	3	3	3	3	2	2	2		
Veterans	Obs	8	20	51	76	136	220	258	279	299	312	329	345		
Research	Obs	-	-	2	3	5	6	7	7	7	6	6	7		
Prevention	Obs	-	-	1	1	28	29	29	30	31	31	31	31		
Medical Care	Obs	8	20	48	74	103	185	222	242	261	275	292	307		
Income Maintenance	Obs	-	-	-	-	-	-	-	-	-	-	-	-		

SSA

AGENCY		FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92	FY93	FY94	FY95	FY96	FY96	FY96
	Obs	Act.	Act.	Act.	Act.	Act.	Act.	Act.	Act.	Act.	Act.	Enacted*	Pres. Budget	House Action	Senate Action
Department of Defense	Obs	0	79	74	53	86	125	127	129	159	129	127	98		
Research	Obs	-	38	22	18	27	34	44	44	70	47	41	10		
Prevention	Obs	-	18	25	26	26	28	19	22	27	22	13	14		
Medical Care	Obs	-	23	27	9	33	63	64	63	62	60	73	75		
Income Maintenance	Obs	-	-	-	-	-	-	-	-	-	-	-	-		
AID	Obs	0	0	0	30	40	71	78	94	117	115	121	121		
Research	Obs	-	-	-	-	-	-	-	-	-	-	-	-		
Prevention	Obs	-	-	-	30	40	71	78	94	117	115	121	121		
Medical Care	Obs	-	-	-	-	-	-	-	-	-	-	-	-		
Income Maintenance	Obs	-	-	-	-	-	-	-	-	-	-	-	-		
Bureau of Prisons	Obs	0	0	1	1	2	4	5	5	5	6	6	7		
Research	Obs	-	-	-	-	-	-	-	-	-	-	-	-		
Prevention	Obs	-	-	-	-	-	1	1	1	1	1	1	1		
Medical Care	Obs	-	-	1	1	2	4	4	4	4	5	5	6		
Income Maintenance	Obs	-	-	-	-	-	-	-	-	-	-	-	-		
State Department	Obs	0	0	0	0	1	1	1	1	1	1	1	0		
Research	Obs	-	-	-	-	-	-	-	-	-	-	-	-		
Prevention	Obs	-	-	-	-	1	1	1	1	1	1	1	0		
Medical Care	Obs	-	-	-	-	-	-	-	-	-	-	-	-		
Income Maintenance	Obs	-	-	-	-	-	-	-	-	-	-	-	-		

AGENCY		FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92	FY93	FY94	FY95	FY96	FY96	FY96
		Act.	Act.	Act.	Act.	Act.	Act.	Act.	Act.	Act.	Act.	Enacted*	Pres. Budget	House Action	Senate Action
Labor	Obs	0	0	1	1	1	1	1	1	1	1	1	1		
Research	Obs	-	-	-	-	-	-	-	-	-	-	1	1		
Prevention	Obs	-	-	1	1	1	1	1	1	1	1	-	-		
Medical Care	Obs	-	-	-	-	-	-	-	-	-	-	1	1		
Income Maintenance	Obs	-	-	-	-	-	-	-	-	-	-	-	-		
Education	Obs	0	0	0	1	0	0	0	0	0	0	0	0		
Research	Obs	-	-	-	-	-	-	-	-	-	-	-	-		
Prevention	Obs	-	-	-	1	-	-	-	-	-	-	-	-		
Medical Care	Obs	-	-	-	-	-	-	-	-	-	-	-	-		
Income Maintenance	Obs	-	-	-	-	-	-	-	-	-	-	-	-		
Housing	Obs	0	0	0	1	0	0	0	48	100	156	289	186		
Research	Obs	-	-	-	-	-	-	-	-	-	-	-	-		
Prevention	Obs	-	-	-	1	-	-	-	-	-	-	-	-		
Medical Care	Obs	-	-	-	-	-	-	-	-	-	-	-	-		
Income Maintenance	Obs	-	-	-	-	-	-	-	48	100	156	289	186		
OPM -- FEHB	Obs	0	5	8	13	22	37	61	103	175	193	213	235		
Research	Obs	-	-	-	-	-	-	-	-	-	-	-	-		
Prevention	Obs	-	-	-	-	-	-	-	-	-	-	-	-		
Medical Care	Obs	-	5	8	13	22	37	61	103	175	193	-	-		
Income Maintenance	Obs	-	-	-	-	-	-	-	-	-	-	213	235		
TOTAL	Obs	####	508	917	1615	2322	3102	3867	4538	5318	6312	7036	7586		

		FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92	FY93	FY94	FY95	FY96	FY96	FY96
		Act.	Act.	Act.	Act.	Act.	Act.	Act.	Act.	Act.	Act.	Enacted*	Pres. Budget	House Action	Senate Action
Total															
Research	Obs					972	1156	1281	1310	1362	1561	1595	1638		
Prevention	Obs					405	500	532	530	576	618	661	696		
Medical Care	Obs					760	1177	1659	2035	2574	3136	3487	3867		
Income Maintenance	Obs					185	270	395	603	805	996	1294	1386		
						2322	3103	3867	4538	5317	6311	7037	7587		

*Reflects final FY95 Rescission Bill.

FUNDING BY SUBSTANTIVE AREA
(Resources in Thousands)

<u>Substantive Area</u>	<u>FY 95</u>	<u>FY 96</u>
Prevention		
Surveill. (CDC)	141,076	140,917
Public knowl. (CDC)	45,970	46,869
Schools (CDC)	48,215	48,162
Risk Behv. (CDC)	185,666	209,764
Serostatus (CDC)	169,035	179,006
Behavioral Res. (NIH)	159,720	161,595
Perinatal trans. (HCFA)	TBD	TBD
Youth Demo. (SAMSHA)	1,000	3,000
Comm. Trng. (SAMSHA)	0	5,000
FDP suppl. (SAMSHA)	0	0,650
Transfusion (FDA)	17,458	17,667
Perinatal trans (HRSA)	1,520	1,800
 AHCPR		
IHS		
OPA		
DOD		
DOJ		
CORPNS		
 Research		
Epid./NH (NIH)	179,014	188,822
Pathogenesis (NIH)	345,663	374,767
Therapeutics (NIH)	473,262	495,839
Vaccines (NIH)	111,831	118,128
Training (NIH)	40,836	42,558
Therp. Rev. (FDA)	25,235	25,536
Vacc. Rev. (FDA)	11,863	12,005
HIV Test Rev. (FDA)	8,732	8,836
Device Rev. (FDA)	9,457	9,570
 HCSUS (AHCPR)	0,004	0,004
WIHS (AHCPR)	0,055	0,075
MACS (AHCPR)	0,075	0
 DOD		
TREASURY		
ENERGY		
COMMERCE		
 Care and Services (C&S)		
Primary care (HCFA)	1,640?	1,800?

Home care stndrds (HCFA)	TBD	TBD
Clin. Trng. (HRSA)	16,300	16,300
Dental Prg. (HRSA)	6,937	6,937
RWCA I (HRSA)		
RWCA II (HRSA)		
RWCA III (HRSA)		
RWCA IV (HRSA)		
SPNS (HRSA)	2,092	4,000
SPNS Eval. (HRSA)	2,000	4,000
SA (SAMSHA)	1,500*	1,500*
SA/Outreach (SAMSHA)	7,500	7,500
HCW trng (SAMSHA)	2,930	2,930
Trng. Grnts. (SAMSHA)	2,800	0
Care link (SAMSHA)	7,700	0**

ACF
SSA
DOD
OPM
DOJ
CORPNS

Translation of Science into Practice (TSP)

Inf. Diss. (NIH)	15,400	16,115
AHCPR		

International Activities

STATE
USAID
OIH/HHS
USIA
PEACE CORPS
DOD
TREASURY

Civil Rights

DOJ
EEOC
LABOR
DOD

* (FY 95 & 96: 1,400 NIH; 1,500 HRSA)

** (Funds are subsumed under the new Consolidated Demonstration Program.)

FUNDING BY AGENCY
(Resources in Thousands)

AGENCY	FY 95	FY 96
NIH		
Prevention (behav)	159,720	161,595
Research (epi)	179,014	188,822
Research (path)	345,663	374,767
Research (therap)	473,262	495,839
Research (vacc)	111,831	118,128
Research (trng)	40,836	42,558
TSP (inf. diss.)	15,400	16,115
HCFA		
C&S (Primary care)	1,640?	1,800?
Prevention (perinatal)	TBD	TBD
C&S (home care stndrds)	TBD	TBD
CDC		
Prevention (Surveill)	141,076	140,917
Prevention (Pub knowl)	45,970	46,869
Prevention (Schools)	48,215	48,162
Prevention (Risk Behv)	185,666	209,764
Prevention (Serostatus)	169,035	179,006
SAMSHA		
C&S (SA)	1,500*	1,500*
C&S (SA/Outreach)	7,500	7,500
C&S (HCW trng)	2,930	2,930
C&S (Trng. Grnts.)	2,800	0
C&S (Care link)	7,700	0**
Prevention (Youth Demo)	1,000	3,000
Prevention (Comm.Trng.)	0	5,000
Prevention (FDP suppl)	0	0,650
* (FY 95 & 96: 1,400 NIH; 1,500 HRSA)		
** (Funds are subsumed under the new Consolidated Demonstration Program.)		
FDA		
Research (Therp.Rev.)	25,235	25,536
Research (Vacc.Rev.)	11,863	12,005
Research (HIV Test Rev.)	8,732	8,836
Prevention (Transfusion)	17,458	17,667
Research (Device Rev.)	9,457	9,570
HRSA		
C&S (Clin. Trng.)	16,300	16,300
C&S (Dental Prg.)	6,937	6,937
C&S (RWCA I)		
C&S (RWCA II)		

C&S (RWCA III)		
C&S (RWCA IV)		
C&S (SPNS)	2,092	4,000
C&S (SPNS Eval)	2,000	4,000
Prev. (Perinatal)	1,520	1,800

AHCPR
 OIH/HHS
 IHS
 OPA
 ACF
 USIA
 USAID
 STATE
 PEACE CORPS
 SSA
 LABOR
 DOD
 EEOC
 TREASURY
 ENERGY
 OPM
 COMMERCE
 DOJ
 CORPNS

SUMMARY OF GOALS

PREVENTION

- More accurately monitor the HIV epidemic and provide data to assess and direct prevention programs by strengthening existing systems and develop new surveillance systems. (CDC)
- Increase the public understanding of, involvement in, and support for HIV prevention. (CDC)
- Prevent risk behaviors that can cause HIV infection and related health problems in school age children and college age persons through implementation of comprehensive school health education programs. (CDC)
- Prevent or reduce behaviors or practices which place individuals at risk of HIV infection, and for HIV positive individuals, place others at risk. (CDC)
- Increase individual knowledge of serostatus and strengthen systems for successful referral to early intervention services. (CDC)
- Prevent new HIV infections through behavioral interventions. (NIH)
- Reduce perinatal transmission among Medicaid-eligible women. (HCFA)
- Reduce the number of new infections. (SAMSHA)
- Reduce transfusion-transmitted HIV infection. (FDA)
- Reduce the perinatal transmission of HIV. (HRSA)
- To provide national estimates of the cost and use of HIV-related prevention services. (AHCPR)
- Reduce the number of new infections among Federally recognized American Indians and Alaska Natives. (IHS)
- Reduce the number of new infections. (OPA)
- Preservation of an effective fighting force through prevention of HIV infection. (DOD)
- Reduce the risk of employee infection and avoid possible worksite performance problems caused by fear and intolerance. (DOJ)
- Reduce risk of infection to at risk detainees. (DOJ)
- To offer HIV/AIDS education programs and other services with

volunteers from the Learn and Serve America project.
(CORPORATION FOR NATIONAL SERVICE)

RESEARCH

- Improve understanding of the natural history and epidemiology of HIV infection and AIDS in all populations. (NIH)
- Enhance understanding of the etiology and pathogenesis of HIV infection. (NIH)
- Develop and evaluate vaccines for prevention of HIV transmission and infection. (NIH)
- Provide support for training and infrastructure to carry out HIV-related research. (NIH)
- Ensure the safety and effectiveness of HIV-related therapeutic agents. (FDA)
- Ensure the safety and effectiveness of HIV-related preventive and therapeutic vaccines. (FDA)
- Ensure the effectiveness of test methodologies for HIV detection and measurement. (FDA)
- Ensure the safety and effectiveness of HIV-related medical devices. (FDA)
- To provide national estimates of the cost and use of HIV-related medical and non-medical services. (AHCPR)
- Carry out state-of-the-art research on the prevention and treatment of HIV infection to promote medical readiness in U.S. military forces. (DOD)
- Through tax code policies, provide incentives for privately-sponsored research, including HIV-related research. (TREASURY)
- Provide support for molecularly and mathematically oriented research, including HIV-related research. (ENERGY)
- To foster, serve and promote the Nation's economic development and technological advancement, including HIV-related advances. (COMMERCE)

CARE AND SERVICES

- Provide primary health care to Medicaid-eligible HIV positive persons. (HCFA)
- Provide quality standards for appropriate home health care services and treatment of HIV disease. (HCFA)

- Increase the number of competent primary care providers willing to care for HIV positive persons. (HRSA)
- Reduce barriers to obtaining dental care for HIV positive persons. (HRSA)
- Increase access to care and improve quality of life for persons living with HIV and AIDS. (HRSA)
- Develop and evaluate innovative models of comprehensive managed care for persons living with HIV. (HRSA)
- Reduce the rate of HIV transmission among high-risk substance abusers and their sexual partners. (SAMSHA)
- Reduce the transmission of HIV through improved training of health and mental health professionals. (SAMSHA)
- Improve the integration of substance treatment and primary medical care. (SAMSHA)
- To meet the crisis needs of infants, children, and youth at risk for HIV. (ACF)
- Provide access to benefits payable under the Social Security Act. (SSA)
- Provide information regarding benefits payable under the Social Security Act. (SSA)
- Provide state-of-the-art patient-centered comprehensive care for all eligible service members throughout the asymptomatic and symptomatic phases of HIV and AIDS. (DOD)
- Implement and improve workplace policies and employee benefits. (OPM)
- To estimate the prevalence of HIV/AIDS among the corrections and parole population and to monitor the HIV/AIDS-related policies of the detention and parole systems. (DOJ)
- To promote HIV/AIDS awareness and to provide respite care and other services to persons living with HIV and AIDS. (CORPORATION FOR NATIONAL SERVICE)

TRANSLATION OF SCIENCE INTO PRACTICE

- Develop and support programs for the dissemination of research information to health care providers. (NIH)
- To expedite the incorporation of data from research advances into clinical practice. (AHCPR)

INTERNATIONAL ACTIVITIES

- Promote more active involvement on HIV/AIDS issues by foreign governments. (STATE)
- Enhance U.S. participation on HIV/AIDS issues internationally. (STATE)
- Enhance awareness of implications of HIV/AIDS worldwide. (STATE)
- Support U.S. technical agencies. (STATE)
- Reduce STD Transmission with a focus on HIV in USAID emphasis countries. (USAID)
- Reduce perinatal and parenteral HIV transmission in USAID emphasis countries. (USAID)
- Improve social and cultural commitment to HIV/AIDS prevention worldwide. (USAID)
- Improve multilateral coordination. (USAID)
- Improve services for HIV/STD prevention and care in emphasis countries. (USAID)
- Increase availability of HIV/STD services in emphasis countries. (USAID)
- Support U.S. interests globally by serving as a policy and coordinating body for international activities supported by HHS, a liaison with other U.S. departments and agencies supporting international activities, and a liaison with foreign governments working with U.S. (OIH/HHS)
- To increase understanding of and support for USG policies and programs on HIV/AIDS among foreign publics. (USIA)
- Prevent transmission of HIV infection for Peace Corps Trainees and Volunteers. (PEACE CORPS)
- Enhance the understanding of HIV/AIDS and transfer skills for prevention to the communities and countries in which Peace Corps Volunteers serve. (PEACE CORPS)
- Support leadership in the international community by sharing research methodologies and findings, observing host nation requirements for HIV testing and reporting, and supporting research at international sites with high prevalence or incidence of HIV and AIDS. (DOD)
- [Through the World Bank] support developing world programs, including HIV-related programs. (TREASURY)

CIVIL RIGHTS

- Enforce HIV-related civil rights laws and heighten issue awareness. (DOJ)
- To provide education and training for law enforcement and social services agencies regarding victims of crime. (DOJ)
- Enforce Title I of the Americans with Disabilities Act (ADA), which protects job applicants and employees with HIV disease from employment discrimination. (EEOC)
- To provide protection for people living with HIV and AIDS from discrimination [in the workplace]. (LABOR)
- ~~■ Protect patient's rights to information and non-discrimination in receiving treatment for HIV and AIDS. (DOD)~~

Jeff - Samples of Tables - In progress. These tables would be in addition to a 'master CRB' table. S.

① **FUNDING BY SUBSTANTIVE AREA**
(Resources in Thousands)

<u>Substantive Area</u>	<u>FY 95</u>	<u>FY 96</u>
Prevention		
Behavioral Res. (NIH)	159,720	161,595
Perinatal trans. (HCFA)	TBD	TBD
Research		
Epid./NH (NIH)	179,014	188,822
Pathogenesis (NIH)	345,663	374,767
Therapeutics (NIH)	473,262	495,839
Vaccines (NIH)	111,831	118,128
Training (NIH)	40,836	42,558
Care and Services (C&S)		
Primary care (HCFA)	1,640?	1,800?
Home care stndrds (HCFA)	TBD	TBD
Translation of Science into Practice (TSP)		
Inf. Diss. (NIH)	15,400	16,115

~~SL~~

SL -

Next installment.

Jane

2

FUNDING BY AGENCY
(Resources in Thousands)

AGENCY	FY 95	FY 96
NIH		
Prevention (behav)	159,720	161,595
Research (epi)	179,014	188,822
Research (path)	345,663	374,767
Research (therap)	473,262	495,839
Research (vacc)	111,831	118,128
Research (trng)	40,836	42,558
TSP (inf. diss.)	15,400	16,115
HCFA		
C&S (Primary care)	1,640?	1,800?
Prevention (perinatal)	TBD	TBD
C&S (home care stndrds)	TBD	TBD

In progress

SUMMARY OF GOALS

PREVENTION

- Prevent new HIV infections through behavioral interventions. (NIH)
- Reduce perinatal transmission among Medicaid-eligible women. (HCFA)

RESEARCH

- Improve understanding of the natural history and epidemiology of HIV infection and AIDS in all populations. (NIH)
- Enhance understanding of the etiology and pathogenesis of HIV infection. (NIH)
- Develop and evaluate vaccines for prevention of HIV transmission and infection. (NIH)
- Provide support for training and infrastructure to carry out HIV-related research. (NIH)

CARE AND SERVICES

- Provide primary health care to Medicaid-eligible HIV positive persons. (HCFA)
- Provide quality standards for appropriate home health care services and treatment of HIV disease. (HCFA)

TRANSLATION OF SCIENCE INTO PRACTICE

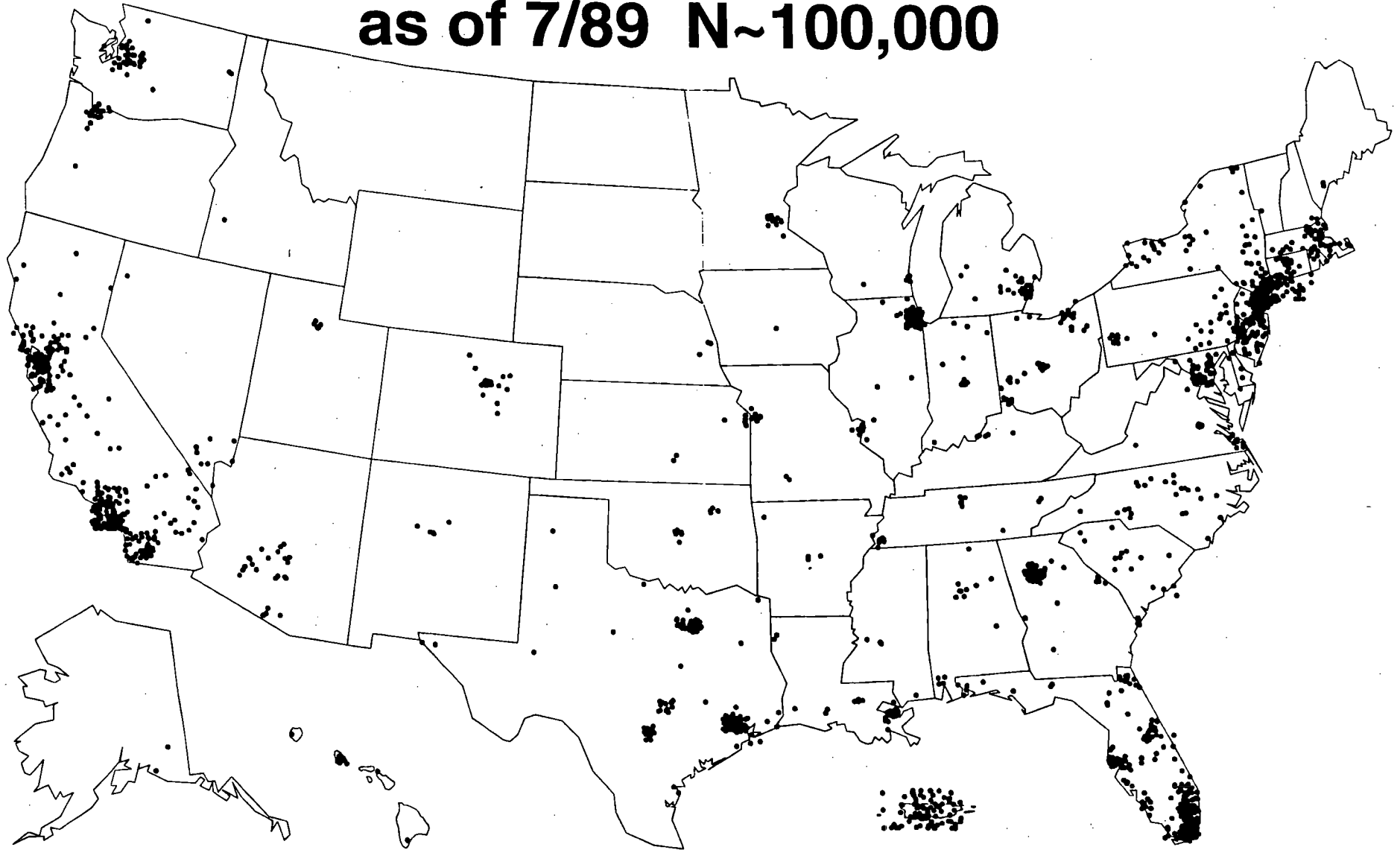
- Develop and support programs for the dissemination of research information to health care providers.

INTERNATIONAL ACTIVITIES

CIVIL RIGHTS

*What do think -
could be part of
ES.*

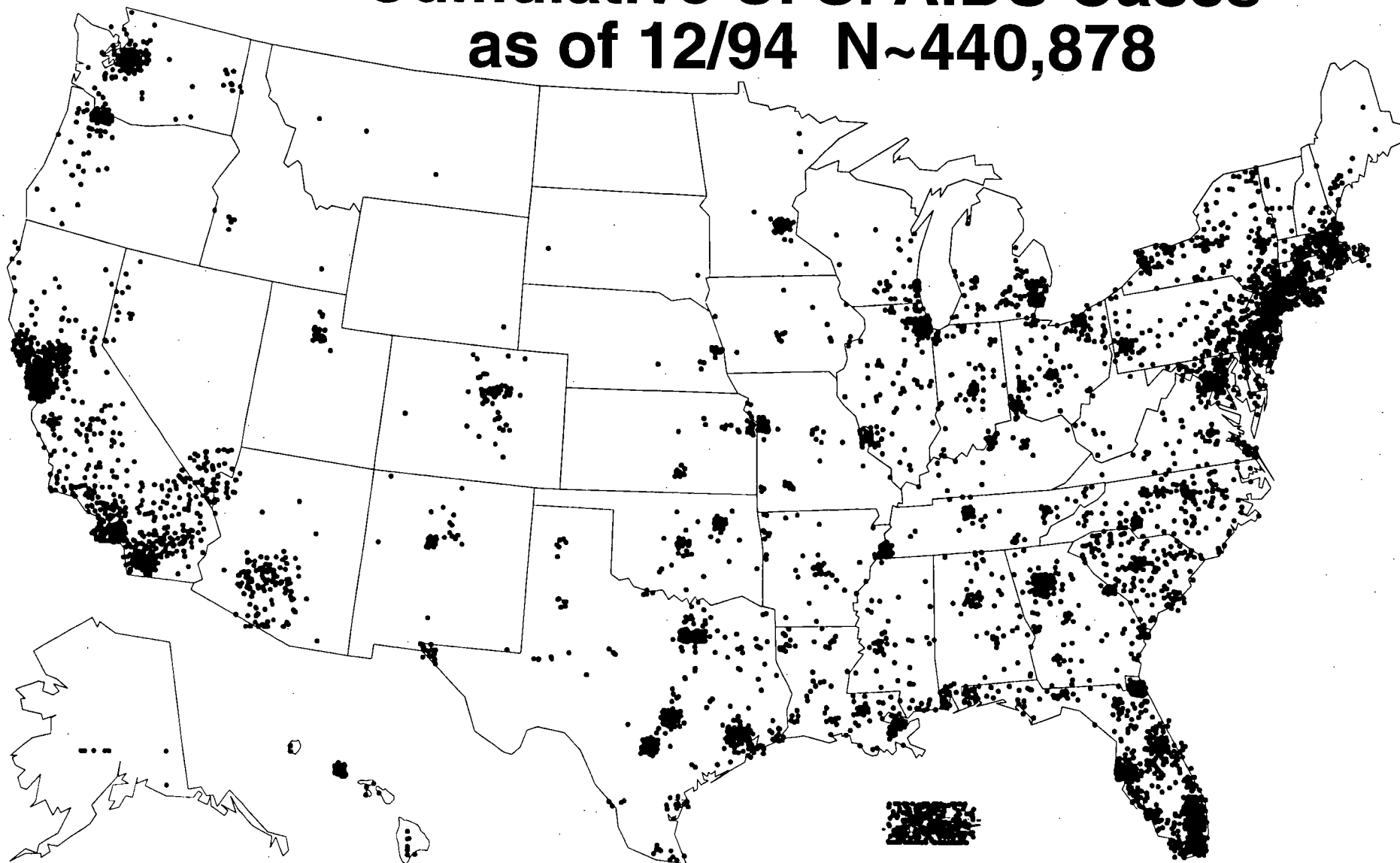
Cumulative U.S. AIDS Cases as of 7/89 N~100,000



Each point = 30 cases

CHART #2

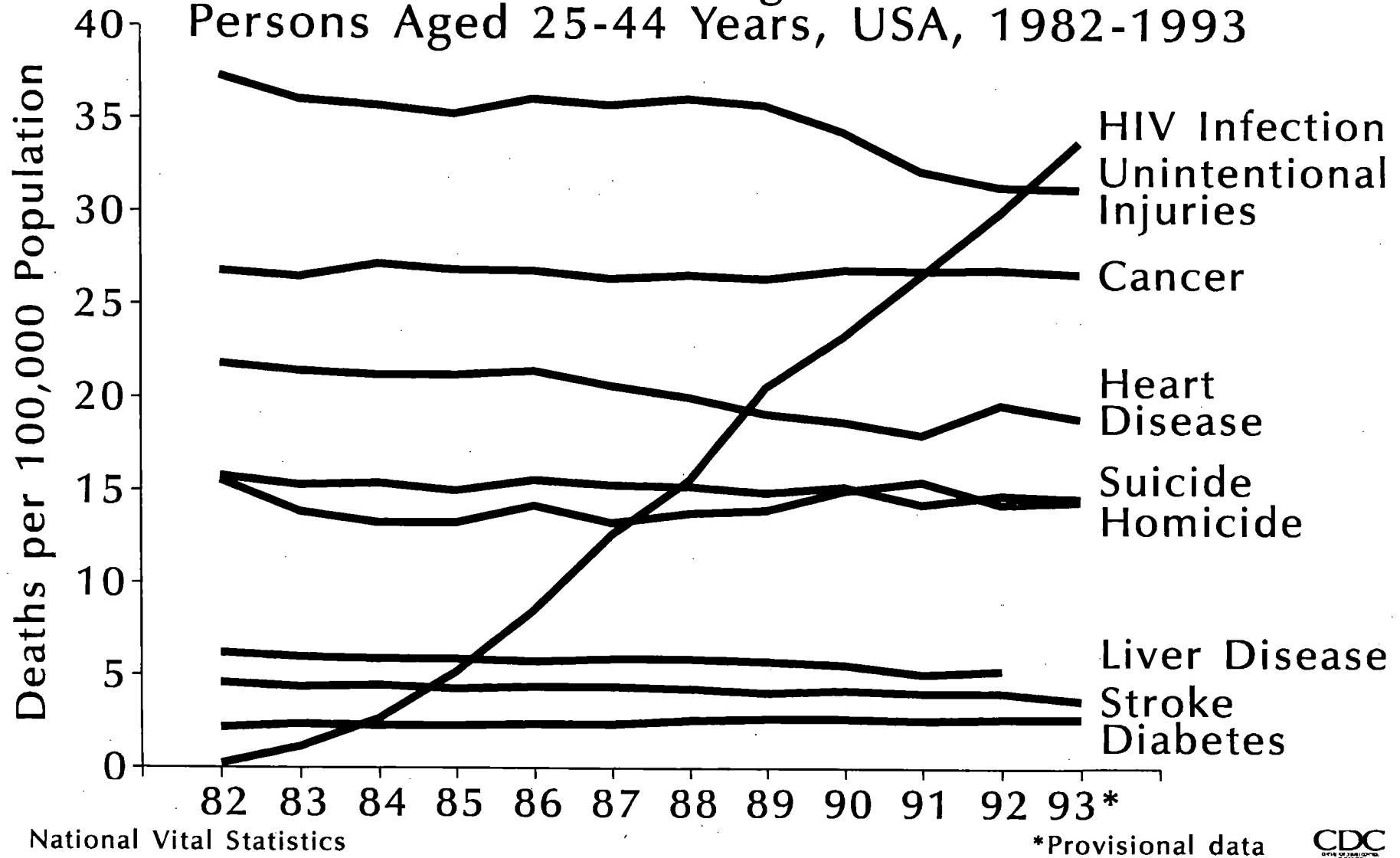
Cumulative U. S. AIDS Cases as of 12/94 N~440,878



Each point = 30 cases

CHART #1

Death Rates from Leading Causes of Death in Persons Aged 25-44 Years, USA, 1982-1993



FAX



Health Division



Office of Management and Budget
Executive Office of the President
Washington, DC 20503

TO: Jane S

FROM: Greg White

Fax Destination

Organization:

Phone Number:

Number of Attached Pages: 4

Notes: I'm in the process of updating 95 + 96 Numbers.
call me w/ questions

HD Fax Number: 202/395-3910

Voice Confirmation: 202/395-4922

202/395-4925

202/395-4926

202/395-4930

Health Division Front Office

Health & Human Services Unit

Health Programs & Services Branch

Health Financing Branch

**HIV/AIDS Funding
Government Wide Crosscut
(Obligations in \$ millions)**

AGENCY	Obs	FY85 Act.	FY86 Act.	FY87 Act.	FY88 Act.	FY89 Act.	FY90 Act.	FY91 Act.	FY92 Act.	FY93 Act.	FY94 Act.	FY95 Enacted*	FY96 Pres. Budget	FY96 House Action	FY96 Senate Action
Public Health Service	Obs	109	234	502	962	1301	1590	1888	1960	2078	2557	2702	2901		
Research	Obs	—	—	—	—	940	1116	1230	1259	1285	1508	1548	1621		
Prevention	Obs	—	—	—	—	306	366	400	378	395	445	491	526		
Medical Care	Obs	—	—	—	—	55	108	258	323	397	613	664	754		
Medicaid (Fed. Share)	Obs	70	130	200	330	490	670	870	1080	1290	1490	1640	1800		
Medicare	Obs	5	5	15	30	55	110	180	280	385	500	600	690		
Social Security	Obs	20	35	65	115	185	270	395	555	705	840	1005	1200		
DI	Obs	15	30	50	95	150	215	300	405	505	600	705	830		
SSI	Obs	5	5	15	20	35	55	95	150	200	240	300	370		
Other HHS	Obs	—	0	0	0	3	3	3	3	3	2	2	2		
Veterans	Obs	8	20	51	78	136	220	258	279	299	312	329	345		
Research	Obs	—	—	2	3	5	6	7	7	7	6	6	7		
Prevention	Obs	—	—	1	1	28	29	29	30	31	31	31	31		
Medical Care	Obs	8	20	48	74	103	185	222	242	261	275	292	307		
Income Maintenance	Obs	—	—	—	—	—	—	—	—	—	—	—	—		

AGENCY	Obs	FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92	FY93	FY94	FY95	FY96	FY96	FY96
		Act.	Act.	Act.	Act.	Act.	Act.	Act.	Act.	Act.	Act.	Enacted*	Pres. Budget	House Action	Senate Action
Department of Defense	Obs	0	79	74	53	86	125	127	129	159	129	127	98		
Research	Obs	-	38	22	18	27	34	44	44	70	47	41	10		
Prevention	Obs	-	18	25	26	26	28	19	22	27	22	13	14		
Medical Care	Obs	-	23	27	9	33	63	64	63	62	60	73	75		
Income Maintenance	Obs	-	-	-	-	-	-	-	-	-	-	-	-		
AID	Obs	0	0	0	30	40	71	78	94	117	115	121	121		
Research	Obs	-	-	-	-	-	-	-	-	-	-	-	-		
Prevention	Obs	-	-	-	30	40	71	78	94	117	115	121	121		
Medical Care	Obs	-	-	-	-	-	-	-	-	-	-	-	-		
Income Maintenance	Obs	-	-	-	-	-	-	-	-	-	-	-	-		
Bureau of Prisons	Obs	0	0	1	1	2	4	5	5	5	6	6	7		
Research	Obs	-	-	-	-	-	-	-	-	-	-	-	-		
Prevention	Obs	-	-	-	-	-	1	1	1	1	1	1	1		
Medical Care	Obs	-	-	1	1	2	4	4	4	4	5	5	6		
Income Maintenance	Obs	-	-	-	-	-	-	-	-	-	-	-	-		
State Department	Obs	0	0	0	0	1	1	1	1	1	1	1	0		
Research	Obs	-	-	-	-	-	-	-	-	-	-	-	-		
Prevention	Obs	-	-	-	-	1	1	1	1	1	1	1	0		
Medical Care	Obs	-	-	-	-	-	-	-	-	-	-	-	-		
Income Maintenance	Obs	-	-	-	-	-	-	-	-	-	-	-	-		

AGENCY		FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92	FY93	FY94	FY95	FY96	FY96	FY96
		Act.	Act.	Act.	Act.	Act.	Act.	Act.	Act.	Act.	Act.	Enacted*	Pres. Budget	House Action	Senate Action
Labor	Obs	0	0	1	1	1	1	1	1	1	1	1	1		
Research	Obs	-	-	-	-	-	-	-	-	-	-	-	-		
Prevention	Obs	-	-	1	1	1	1	1	1	1	1	1	1		
Medical Care	Obs	-	-	-	-	-	-	-	-	-	-	-	-		
Income Maintenance	Obs	-	-	-	-	-	-	-	-	-	-	-	-		
Education	Obs	0	0	0	1	0	0	0	0	0	0	0	0		
Research	Obs	-	-	-	-	-	-	-	-	-	-	-	-		
Prevention	Obs	-	-	-	1	-	-	-	-	-	-	-	-		
Medical Care	Obs	-	-	-	-	-	-	-	-	-	-	-	-		
Income Maintenance	Obs	-	-	-	-	-	-	-	-	-	-	-	-		
Housing	Obs	0	0	0	1	0	0	0	48	100	156	289	186		
Research	Obs	-	-	-	-	-	-	-	-	-	-	-	-		
Prevention	Obs	-	-	-	1	-	-	-	-	-	-	-	-		
Medical Care	Obs	-	-	-	-	-	-	-	-	-	-	-	-		
Income Maintenance	Obs	-	-	-	-	-	-	-	48	100	156	289	186		
OPM - FEHB	Obs	0	5	8	13	22	37	61	103	175	193	213	235		
Research	Obs	-	-	-	-	-	-	-	-	-	-	-	-		
Prevention	Obs	-	-	-	-	-	-	-	-	-	-	-	-		
Medical Care	Obs	-	5	8	13	22	37	61	103	175	193	213	235		
Income Maintenance	Obs	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	Obs	####	508	917	1615	2322	3102	3867	4538	5318	6312	7036	7586		

		FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92	FY93	FY94	FY95	FY96	FY96	FY96
		Act.	Act.	Act.	Act.	Act.	Act.	Act.	Act.	Act.	Act.	Enacted*	Pres. Budget	House Action	Senate Action
Total															
Research	Obs					972	1156	1281	1310	1362	1551	1595	1638		
Prevention	Obs					405	500	532	530	576	618	661	696		
Medical Care	Obs					760	1177	1659	2095	2574	3136	3487	3867		
Income Maintenance	Obs					185	270	395	603	805	996	1294	1386		
						2322	3103	3867	4538	5317	6311	7037	7587		

*Reflects final FY95 Rescission Bill.