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Budget - FY [Fiscal Year] '99 - OMB [Office of Management and Budget] - Reports

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FAX**Health Division**

Office of Management and Budget
Executive Office of the President
Washington, D.C. 20503

To: Todd Summers
Fax:
Phone:

From: Greg White

Number of Pages (not including cover): 2,

Subject:

Please call if there are any problems with this transmission:

Health Division (Front Office)	202/395-4922
Health & Human Services Unit	202/395-4925
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Health Financing Branch	202/395-4930

Fax Numbers:

Health Division (Front Office)	202/395-3910
Health Division (Room 7001)	202/395-7840

Fax

TO: Todd Summers, ONAP

FROM: Greg White, OMB

RE: HHS HIV/AIDS Funding from FY93-98

DATE: November 24, 1997

Per your request, we have prepared the following table which summarizes funding trends for HHS' HIV/AIDS activities from FY 1993-98. We understand that you plan to use selected information from this table for communication and background briefing materials for the POTUS and VPOTUS in advance of World AIDS Day scheduled for December 1, 1997.

Please let us know if you have any further questions.

cc: Josh Gotbaum
Barry Clendenin
Richard Turman
HPS
Mark Miller
Meg Murray

HHS HIV/AIDS Funding from FY93-FY99 (BA – Dollars in Millions)						
	FY93	FY97	FY98		Change +/- 98 Enacted vs. 93	
	<u>Actual</u>	<u>Enacted</u>	<u>Budget</u>	HHS Est. of <u>Enacted</u>	<i>FY98 vs. FY93 \$</i>	<i>FY98 vs. FY93 %</i>
FDA	73	73	73	73	+0	+0%
HRSA						
Ryan White	386	996	1,036	1,150	+764	+198%
Other HRSA	4	5	5	5	+1	+25%
TOTAL HRSA	390	1,001	1,041	1,155	+765	+196%
IHS	3.3	3.5	3.6	3.5	+0.2	+7%
CDC	498	617	634	634	+136	+27%
NIH	1,071	1,501	1,541	1,607	+536	+50%
SAMHSA	55	66	67	67	+12	+23%
AHCPR	10	4	1	1	-8	-88%
OS						
National AIDS Program Office	2.9	0.6	0.6	0.6	-2	-80%
Office of Minority Health	2.4	2.3	2.3	2.3	-0.1	-5%
Office of Civil Rights	2.6	1.0	1.0	1.0	-2	-63%
Total OS	7.9	3.8	3.9	3.8	-4	-52%
Total HHS HIV/AIDS Discretionary	2,108	3,269	3,365	3,545	+1,437	+68%
Entitlement HIV/AIDS Spending	FY93	FY97	FY98 Budget	FY98 Enacted		
Medicaid (Federal Share)	1,000	1,800	1,900	1,900		
Medicare	600	1,300	1,400	1,400		
Sub-Total HCFA	1,600	3,100	3,300	3,300		
TOTAL HHS	3,708	6,369	6,665	6,845		
Note: Medicaid figures do not reflect the effect of protease inhibitors on AIDS costs. HHS cannot provide reliable estimates at this time.						

Office of National AIDS Policy

Analysis of FY99 Budget - HHS

Review of initial budget proposal from HHS to OMB

PROGRAM	FY93 Enacted	FY97 Enacted	FY98 POTUS' Budget	FY98 House	FY98 Senate	FY98 Final	FY99 Proposal	+/- over President's FY98 Budget	+/- over Final FY98	
HRSA										
Ryan White CARE Act										
Emergency Relief		449,943	454,943	471,663	457,943	464,800	466,686	11,743	3%	1,886 0%
Block Grants		249,954	264,954	261,994	252,954	257,500	279,954	15,000	6%	22,454 9%
ADAP - BASE FY96 earmark - \$ 52 mm		167,000	167,000	299,000	217,000	285,500	299,000	132,000	79%	13,500 5%
Early Intervention		69,568	84,568	72,928	79,568	76,300	99,568	15,000	18%	23,268 29%
Women, Children, Youth		36,000	40,000	37,720	45,000	41,000	40,000	0	0%	(1,000) -2%
Special Projects										
AIDS Educ. & Training Centers		16,287	17,287	17,087	17,287	17,300	17,287	0	0%	(13) -0%
Dental Reimbursement		7,500	7,500	7,860	7,500	7,800	7,500	0	0%	(300) -4%
Subtotal	\$385,345	\$996,252	\$1,036,252	\$1,168,252	\$1,077,252	\$1,150,200	\$1,209,995	\$173,743	17%	\$59,795 5%
CDC										
HIV Prevention		498,263	616,790	634,266	621,790	646,790	634,300	647,090	12,824	2% 12,790 2%
SAMSHA										
Substance Abuse Block Grant		55,122	52,920	52,920	52,920		55,122	2,202	4%	55,122 104%
NIH										
AIDS Research		1,071,457	1,501,000			1,608,000				(1,608,000)
Subtotal		\$55,122	\$52,920	\$52,920	\$52,920		\$55,122	\$2,202	4%	\$55,122 104%
TOTAL		\$1,668,164	\$1,723,438	\$1,842,962	\$1,776,962		\$1,912,207	\$188,769	11%	\$127,707 7%

Office of National AIDS Policy
Analysis of FY98 & FY99 Budgets - HHS

PROGRAM	FY93 Enacted	FY97 Enacted	FY98 Enacted	+/- over FY97 Budget		+/- over FY93 Budget	
HRSA							
Ryan White CARE Act							
Emergency Relief		449,943	464,800	14,857	3%		
Block Grants		249,954	257,500	7,546	3%		
ADAP (FY96 Earmark = \$52 million)		167,000	285,500	118,500	71%		
Early Intervention		69,568	76,300	6,732	10%		
Women, Children, Youth		36,000	41,000	5,000	14%		
Special Projects							
AIDS Educ. & Training Centers		16,287	17,300	1,013	6%		
Dental Reimbursement		7,500	7,800	300	4%		
Subtotal	\$385,345	\$996,252	\$1,150,200	153,948	15%	\$764,855	198%
CDC							
HIV Prevention	498,263	616,790	634,300	17,510	3%	136,037	27%
NIH							
AIDS Research	1,071,457	1,501,000	1,608,000	107,000	7%	536,543	50%
Subtotal	\$1,569,720	\$2,117,790	\$2,242,300	124,510	6%	672,580	43%
SAMSHA							
Substance Abuse Block Grant		55,122	55,122	0	0%		
TOTAL		\$3,169,164	\$3,447,622	278,458	9%		

Office of National AIDS Policy
Analysis of FY99 Budget - HHS Discretionary

Community Agency Requests

PROGRAM	FY98 Enacted	FY99 Community Request	Agency	Last Year's Increase		Community Request Increase		Notes
HRSA								
Ryan White CARE Act								
Emergency Relief	464,800	570,000	CAEAR	14,857	3%	105,200	23%	
Block Grants	257,500	342,500	NASTAD	7,546	3%	85,000	33%	
ADAP	285,500	459,000	AAC	118,500	71%	173,500	61%	
Early Intervention	76,300	113,000	AAC	6,732	10%	36,700	48%	
Women, Children, Youth	41,000	65,000	AAC	5,000	14%	24,000	59%	
Special Projects	0			0				
AIDS Educ. & Training Centers	17,300	24,300	AAC	1,013	6%	7,000	40%	
Dental Reimbursement	7,800	9,000	AAC	300	4%	1,200	15%	
Subtotal	\$1,150,200	\$1,582,800		\$153,948	15%	\$432,600	38%	
CDC								
HIV Prevention	634,300	754,300	NASTAD	17,510	3%	120,000	19%	\$90 prevention, \$30 surveillance
SAMSHA								
Substance Abuse Block Grant	55,122	55,122	none	0	0%	0	0%	accountability
NIH								
AIDS Research	1,607,000	1,607,000	none	107,000	7%	0	0%	Maintain OAR support; budget agreem
Subtotal	\$2,296,422	\$2,416,422		\$124,510	6%	\$120,000	5%	
TOTAL	\$3,446,622	\$3,999,222		\$278,458	9%	\$552,600	16%	

Office of National AIDS Policy
Analysis of FY98 & FY99 Budgets - HHS

PROGRAM	FY93 Enacted	FY97 Enacted	FY98 Final	+/- over FY97 Budget		+/- over FY93 Budget	
HRSA							
Ryan White CARE Act							
Emergency Relief		449,943	464,800	14,857	3%		
Block Grants		249,954	257,500	7,546	3%		
ADAP (FY96 Earmark = \$52 million)		167,000	285,500	118,500	71%		
Early Intervention		69,568	76,300	6,732	10%		
Women, Children, Youth		36,000	41,000	5,000	14%		
Special Projects							
AIDS Educ. & Training Centers		16,287	17,300	1,013	6%		
Dental Reimbursement		7,500	7,800	300	4%		
Subtotal	\$385,345	\$996,252	\$1,150,200	153,948	15%	\$764,855	198%
CDC							
HIV Prevention	498,263	616,790	634,300	17,510	3%	136,037	27%
NIH							
AIDS Research	1,071,457	1,501,000	1,608,000	107,000	7%	536,543	50%
Subtotal	\$1,569,720	\$2,117,790	\$2,242,300	124,510	6%	672,580	43%
SAMSHA							
Substance Abuse Block Grant		55,122	55,122	0	0%		
TOTAL		\$3,169,164	\$3,447,622	278,458	9%		

Ryan White Funding in

(BA -- \$ in Tho

Ryan White Funding in FY2000 Recommended

	FY 93
	<u>Enacted</u>
<u>RYAN WHITE</u>	
Grants to Cities (Title I)	184,757
Grants to States (Title II)	
<i>Regular Title II Grant</i>	
<i>ADAP Set-Aside **</i>	
Total Title II	115,288
Early Intervention Clinics (Title III)	47,968
Pediatric AIDS (Title IV)	-
Dental (Title V)	-
AIDS Education and Training Centers (Title VI)	16,435
TOTAL RYAN WHITE	\$364,448



Record Type: Record

To:

cc:

Subject: AIDS research numbers

Here are the numbers for FY97 on AIDS research:

HHS: \$1,702 million

Veterans: \$6 million

Defense: \$22 million

Total: \$1,730 million



Todd A. Summers
06/03/98 10:15:05 AM

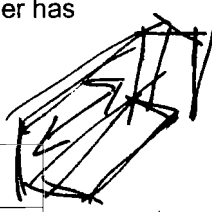
Record Type: Record

To: dvonzinkernagel @ osophs.dhhs.gov @ inet

cc:

Subject: Revised AIDS Research Numbers

Gordon Agres called to revise the numbers he had given me (the HHS discretionary number has changed).



HIV/AIDS Research Budget		
	FY98	FY99
Veterans Administration	6,000,000	6,000,000
Dept. of Defense	24,000,000	25,000,000
HHS	1,806,000,000	1,929,000,000
Total	\$ 1,836,000,000	\$ 1,960,000,000



Todd A. Summers

06/02/98 04:56:00 PM

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Record Type: Record

To: dvonzinkernagel @ osophs.dhhs.gov @ inet

cc:

Subject: HIV/AIDS Research Budget

HIV/AIDS Research Budget		
	FY98	FY99
Veterans Administration	6,000,000	6,000,000
Dept. of Defense	24,000,000	25,000,000
HHS	1,836,000,000	1,960,000,000
Total	\$ 1,866,000,000	\$ 1,991,000,000

CONFERENCE REPORT ON H.R. 2264, DEPARTMENTS OF LABOR, HEALTH AND HUMAN SERVICES, AND EDUCATION, AND RELATED AGENCIES APPROPRIATIONS ACT, 1998 (House of Representatives - November 07, 1997)

TITLE V--GENERAL PROVISIONS

DISTRIBUTION OF STERILE NEEDLES

Both the House and Senate bills contained restrictions on the use of federal funds for the distribution of sterile needles for the injection of any illegal drug (section 505). The Senate bill repeated language from previous appropriations bills allowing the Secretary to waive the prohibition if she determined that such programs are effective in preventing the spread of HIV and do not encourage the use of illegal drugs. The House bill removed the Secretary's authority over this issue.

The conference agreement includes the House language prohibiting the use of federal funds for carrying out any program for the distribution of sterile needles or syringes for the injection of any illegal drug. This provision is consistent with the goal of discouraging illegal drug use and not increasing the number of needles and syringes in communities.

The conference agreement also includes bill language limiting the use of federal funds for sterile needle and syringe exchange projects until March 31, 1998. After that date such projects may proceed if (1) the Secretary of Health and Human Services determines that exchange projects are effective in preventing the spread of HIV and do not encourage the use of illegal drugs; and (2) the project is operated in accordance with criteria established by the Secretary for preventing the spread of HIV and for ensuring that the project does not encourage the use of illegal drugs. This provision is consistent with the goal of allowing the Secretary maximum authority to protect public health while not increasing the overall number of needles and syringes in communities.

With respect to the first criteria, the conferees expect the Secretary to make a determination based on a review of the relevant science. If the Secretary makes the necessary determination, then the conferees expect the Secretary to require the chief public health officer of the State or political subdivision proposing to use federal funds for exchange projects to notify the Secretary that, at a minimum, all of the following conditions are met: (1) a program for preventing HIV transmission is operating in the community; (2) the State or local health officer has determined that an exchange project is likely to be an effective component of such a prevention program; (3) the exchange project provides referrals for treatment of drug abuse and for other appropriate health and social services; (4) such project provides information on reducing the risk of transmission of HIV; (5) the project complies with established standards for the disposal of hazardous medical waste; and (6) the State or local health officer agrees that, as needs are identified by the Secretary, the officer will collaborate with federally supported programs of research and evaluation that relate to exchange projects.

It is hoped that the delay in implementation of the provision with regard to exchange projects will allow the authorizing committees sufficient time to conduct a complete review and evaluation of the scientific evidence, as well as any conditions proposed by the Secretary, and consider the need for legislation with regard to these programs. It is the intent of the conferees that the Appropriations Committees refrain from further restrictions on the Secretary's authority over exchange after March 31, 1998.

FY 1998 Appropriations Levels For Federal AIDS Programs

(as of November 13, 1997; increases or decreases from the FY 97 numbers are shown in parentheses)

	FY 97 Actuals	FY 98 President's Budget Request 2/6/97	FY98 House Action 7/22/97	FY98 Senate Action 9/11/97	FY98 FINAL 11/07/97
FEDERAL PROGRAM					
CDC: Prevention	\$616.8m	\$634m (+17m)	\$622m 	\$646.8m (+30m) (4.6%)	\$634.3m (+17.5m) (2.8%)
HRSA: Ryan White	\$996.3m	\$1,036.3m (+40m)	\$1,168.3m (+172m) (17.3%)	\$1,077m (+81m) (7.5%)	\$1,150.2m (+153.9m) (15.4%)
CARE Act Total					
Title I	\$449.9m	\$454.9m (+5m)	\$471.6m 	\$457.9m (+8m) (1.7%)	\$464.8m (+14.9m) (3.3%)
Title II: Care Services	\$250m	\$265m (+15m)	\$262m (+12m) (4.8%)	\$253m (+3m) (1.2%)	\$257.5m (+7.5m) (3%)
Title II: ADAP	\$167m	\$167m (+0)	\$299m 	\$217m (+50m) (23%)	\$285.5m (+118.5m) (71%)
Title IIb	\$69.6m	\$84.6m (+15m)	\$73m 	\$79.5m (+10m) (12.6%)	\$76.3m (+6.7m) (9.6%)
Title IV	\$36m	\$40m (+4m)	\$37.7m (+1.7m) (4.7%)	\$45m (+9m) (20%)	\$41m (+5m) (13.9%)
Title V: AETCs	\$16.3m	\$17.3m (+1m)	\$17.1m (+.8m) (4.9%)	\$17.3m (+1m) (5.8%)	\$17.3m (+1m) (6.1%)
Title V: Dental Reimbursement	\$7.5m	\$7.5m (+0)	\$7.9m (+.4m) (5.3%)	\$7.5m (+0)	\$7.8m (+.3m) (4%)
NIH: AIDS Research	\$1,501.7m	\$1,541.7m (+40m)	\$1,574.7m (+73m) (4.8%)		\$1,608m (+106.3m) (7.1%)
HUD: HOPWA	\$196m	\$204m (+8m)	\$204m (+8m) (3.9%)	\$204m (+8m) (3.9%)	\$204m (+8m) (3.9%)
SAMHSA (Substance Abuse Prevention & Treatment Blockgrant)	\$1,360.1m	\$1,370m (+10m)	\$1,373m (+13m) (1%)	\$1,360.1m (+0)	\$1,360.1m (+0)