



## DEPARTMENT OF HEALTH AND HUMAN SERVICES

### SUMMARY OF REVISED PRESIDENT'S BUDGET -- 2002

The data contained in this document reflect the revised 2002 President's Budget for the Department of Health and Human Services.

Discretionary outlays include administrative outlays from Medicare. Outlays have not been revised to reflect these changes to the President's budget. Program level includes user fees and other non-governmental collections in Public Health Agencies, and the Health Care Financing Administration. Trust Fund outlays are shown in the appropriation from which they are expended.

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

April 9,2001

Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
DEPARTMENT OF HEALTH AND HUMAN SERVICES			
FOOD AND DRUG ADMINISTRATION			
Budget Authority/Appropriation	1,049,731	1,120,404	1,210,904
<i>Program Level</i>	<i>1,214,889</i>	<i>1,290,797</i>	<i>1,414,391</i>
Outlays	1,023,000	1,097,000	1,173,000
HEALTH RESOURCES AND SERVICES ADMINISTRATION			
Budget Authority/Appropriation	4,794,519	6,339,741	5,194,377
<i>Program Level</i>	<i>4,811,757</i>	<i>6,361,258</i>	<i>5,219,577</i>
Outlays	4,378,687	5,247,000	5,509,679
INDIAN HEALTH SERVICE			
Budget Authority/Appropriation	2,420,723	2,728,766	2,806,809
<i>Program Level</i>	<i>2,857,117</i>	<i>3,204,267</i>	<i>3,311,494</i>
Outlays	2,374,000	2,523,000	2,828,000
CENTERS FOR DISEASE CONTROL AND PREVENTION			
Budget Authority/Appropriation	3,267,616	4,128,264	3,963,565
<i>Program Level</i>	<i>3,341,532</i>	<i>4,202,180</i>	<i>4,092,769</i>
Outlays	2,817,000	3,382,000	3,729,000
NATIONAL INSTITUTES OF HEALTH			
Budget Authority/Appropriation	17,893,984	20,454,330	23,205,330
<i>Program Level</i>	<i>17,903,484</i>	<i>20,463,830</i>	<i>23,214,830</i>
Outlays	15,472,000	17,836,000	20,664,000
SUBSTANCE ABUSE & MENTAL HEALTH SVCS. ADMIN.			
Budget Authority/Appropriation	2,651,340	2,957,356	3,029,456
<i>Program Level</i>	<i>2,651,340</i>	<i>2,957,356</i>	<i>3,058,456</i>
Outlays	2,499,000	2,666,000	2,882,000
AGENCY FOR HEALTHCARE RESEARCH AND QUALITY			
Budget Authority/Appropriation	115,201	104,816	-
<i>Program Level</i>	<i>203,777</i>	<i>269,796</i>	<i>306,245</i>
Outlays	56,000	108,000	91,000

Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
PHS/Trust Funds - BA/Approp.	72,000	71,000	71,000
<i>PHS/Trust Funds - Prog. Lvl.</i>	<i>72,000</i>	<i>71,000</i>	<i>71,000</i>
Outlays	54,000	83,000	69,000
Retirement Pay & Med. Benefits for Comm. Ofcrs. - BA/Approp.	201,842	219,772	242,577
<i>Retirement Pay &amp; Med. Benefits for Comm. Ofcrs. - Prog.Lvl.</i>	<i>201,842</i>	<i>219,772</i>	<i>242,577</i>
Outlays	217,000	207,000	239,000
HEALTH CARE FINANCING ADMINISTRATION			
Appropriation	193,288,072	208,288,095	241,571,991
Budget Authority	322,459,002	354,485,025	386,527,261
<i>Program Level</i>	<i>323,229,424</i>	<i>355,229,651</i>	<i>387,293,379</i>
Outlays	316,007,050	354,520,143	386,751,276
ADMINISTRATION FOR CHILDREN AND FAMILIES			
Appropriation	38,918,226	43,149,815	45,785,778
Budget Authority	38,918,226	43,149,815	45,785,778
<i>Program Level</i>	<i>39,932,526</i>	<i>42,744,615</i>	<i>45,346,578</i>
Outlays	37,418,000	42,338,000	43,870,000
ADMINISTRATION ON AGING			
Budget Authority/Appropriation	932,664	1,103,093	1,097,718
<i>Program Level</i>	<i>934,114</i>	<i>1,104,593</i>	<i>1,099,718</i>
Outlays	885,000	1,017,000	1,086,000
DEPARTMENTAL MANAGEMENT			
Budget Authority/Appropriation	491,903	373,182	423,699
<i>Program Level</i>	<i>515,459</i>	<i>399,110</i>	<i>471,041</i>
Outlays	406,000	328,000	591,000
OFFICE OF INSPECTOR GENERAL			
Budget Authority/Appropriation	150,631	163,786	185,786
<i>Program Level</i>	<i>150,631</i>	<i>163,786</i>	<i>185,786</i>
Outlays	156,000	154,000	186,000

Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
<b>OFFICE FOR CIVIL RIGHTS</b>			
Budget Authority/Appropriation	22,533	28,005	32,005
<i>Program Level</i>	22,533	28,005	32,005
Outlays	20,000	24,000	28,000
<b>OTHER PROGRAMS AND SERVICES:</b>			
Adjustments for Proprietary Receipts	(955,000)	(1,075,000)	(921,000)
Outlays	(955,000)	(1,075,000)	(921,000)
Adjustments to Match Max (entitlements)	(1,923,909)	-	-
Outlays	(90,000)	-	-
<i>Program Support Center (non-add)</i>	315,194	293,817	307,587
<i>Outlays (non-add)</i>	(90,000)		
<i>Financing Offset 1% Evaluation (program level)</i>	(181,818)	(258,222)	(501,775)
	=====	=====	=====
Total, Health and Human Services-Appropriation	263,392,076	290,155,425	327,899,995
<b>Total, Health and Human Services-BA/Income</b>	<b>392,563,006</b>	<b>436,352,355</b>	<b>472,855,265</b>
<i>Total, Health and Human Services - Program Level</i>	397,860,607	438,451,794	474,858,071
<b>Total, Health and Human Services-Outlays</b>	<b>382,737,737</b>	<b>430,455,143</b>	<b>468,775,955</b>
	=====	=====	=====
<b>SUMMARY:</b>			
<b>BUDGET AUTHORITY:</b>			
<b>Discretionary Programs</b>	<b>44,491,910</b>	<b>52,751,955</b>	<b>55,454,510</b>
Mandatory Programs	348,071,096	383,600,400	417,400,755
<b>PROGRAM LEVEL:</b>			
<i>Discretionary Programs</i>	46,672,724	53,503,566	56,272,126
<i>Mandatory Programs</i>	351,187,883	384,948,228	418,585,945
<b>OUTLAYS:</b>			
Discretionary Programs	38,815,687	44,633,000	49,927,679
Mandatory Programs	343,922,050	385,822,143	418,848,276

Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
DEPARTMENTAL PROGRAMS AND SERVICES:			
FOOD AND DRUG ADMINISTRATION			
Foods	279,717	284,641	306,105
Human Drugs	215,541	217,768	240,141
Biologics	106,869	108,097	119,463
Animal Drugs and Feeds	49,593	63,928	81,109
Devices and Radiological Products	157,659	164,844	178,572
National Center for Toxicological Research	36,522	35,490	36,943
Tobacco	5,701		
Other Activities	66,628	66,731	80,666
Other Rent and Related Activities	32,455	25,798	31,798
Rental Payments to GSA	87,696	98,876	98,876
Buildings and Facilities	11,350	31,281	34,281
<b>Presidential Initiatives:</b>			
<i>Financial Management System - non-add</i>			<i>8,300</i>
<i>User Fee Workload Increase - non-add</i>			<i>13,094</i>
<i>Patient Safety/Adverse Events/Medical Errors -n/a</i>			<i>10,000</i>
<i>Human Subject Protection - non-add</i>			<i>10,000</i>
<i>Food Safety - non-add</i>			<i>14,700</i>
<i>Import &amp; Domestic Inspections - non-add</i>			<i>25,000</i>
Drug Importation Program Adjustment		22,950	2,950
Total, Budget Authority	1,049,731	1,120,404	1,210,904

Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
<i>USER FEES:</i>			
<i>Prescription Drugs</i>	145,434	149,273	161,716
<i>MQSA Inspection</i>	14,817	15,128	15,590
	-----	-----	-----
<i>Subtotal, User fees</i>	160,251	164,401	177,306
<i>Revolving Fund Certification &amp; Other Services:</i>			
<i>Certification Fund &amp; FOIA</i>	3,877	4,492	4,681
<i>Export Certification</i>	1,030	1,500	1,500
	-----	-----	-----
<i>Subtotal, Revolving Fund</i>	4,907	5,992	6,181
<i>PROPOSED LAW - USER FEES:</i>			
<i>Undistributed User Fees</i>			20,000
	-----	-----	-----
<i>TOTAL USER FEES</i>	165,158	170,393	203,487
	=====	=====	=====
<b>Total, Food and Drug Admin. - Appropriation/BA</b>	<b>1,049,731</b>	<b>1,120,404</b>	<b>1,210,904</b>
<i>Total, Food and Drug Admin. - Program Level</i>	1,214,889	1,290,797	1,414,391
<b>Outlays</b>	<b>1,023,000</b>	<b>1,097,000</b>	<b>1,173,000</b>
 <i>BUDGET AUTHORITY:</i>			
Discretionary Programs	1,049,731	1,120,404	1,210,904
 <i>PROGRAM LEVEL:</i>			
Discretionary Programs	1,214,889	1,290,797	1,414,391
 <i>OUTLAYS:</i>			
Discretionary Programs	1,023,000	1,097,000	1,173,000

Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
HEALTH RESOURCES AND SERVICES ADMINISTRATION			
Primary Health Care:			
Consolidated Health Centers	1,018,499	1,168,612	1,292,723
National Health Service Corps Field	38,174	41,464	42,511
National Health Service Corps Recruitment	75,609	83,916	83,916
Black Lung Clinics	5,942	6,000	6,000
Nursing Loan Repayment	2,279	2,279	2,279
Hansen's Disease Services Cluster:			
National Hansen's Disease Program	20,038	17,890	18,391
Payments to Hawaii	2,045	2,045	2,045
Buildings and Facilities	250	250	250
Subtotal, Hansen's Disease Services Cluster	----- 22,333	----- 20,185	----- 20,686
Total, Primary Care	----- 1,162,836	----- 1,322,456	----- 1,448,115
Maternal and Child Health:			
Maternal and Child Health Block Grant	708,990	714,187	709,087
Healthy Start	89,982	89,996	89,996
Universal Newborn Hearing Screening	3,374	7,999	6,581
Abstinence Education Program (discretionary)		20,000	30,015
Emergency Medical Services for Children	16,997	18,986	15,574
Trauma Care		3,000	2,467
Poison Control Centers	2,999	19,996	16,421
Subtotal, Maternal and Child Health	----- 822,342	----- 874,164	----- 870,141
Total, Health Services	=====	=====	=====
	1,985,178	2,196,620	2,318,256

Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
<b>Health Professions:</b>			
Workforce Information & Analysis	714	824	824
<b>Health Professions Training for Diversity:</b>			
Centers of Excellence	25,636	30,639	12,847
Health Careers Opportunity Program	27,793	32,797	13,752
Loan Repayment/Faculty Fellowships	1,100	1,330	557
Scholarships for Disadvantaged Students	38,092	44,475	18,651
	-----	-----	-----
Subtotal, Health Training/Diversity	92,621	109,241	45,807
Training/Primary Care Medical Dentistry	78,251	91,053	20,622
<b>Public Health Workforce Development</b>			
Public Health/Preventive Medicine/Dental	8,119	9,478	2,147
Health Administration Traineeships	1,112	1,231	
	-----	-----	-----
Subtotal, Public Health Workforce	9,231	10,709	2,147
<b>Interdisciplinary, Community-Based Training:</b>			
Area Health Education Centers	28,581	33,364	7,556
Health Education and Training Centers	3,764	4,403	
Allied Health Special Project	7,354	8,422	1,907
Geriatric Programs	10,638	12,411	
Rural Health Interdisciplinary Training	5,131	5,988	
	-----	-----	-----
Subtotal, Community-Based Training	55,468	64,588	9,463
<b>Nurse Workforce Development:</b>			
Advanced Education Nursing	50,587	59,048	59,048
Nurse Workforce Diversity	4,009	4,673	6,173
Nurse Education Practice	10,966	12,791	16,291
	-----	-----	-----
Subtotal, Nurse Training	65,562	76,512	81,512
	-----	-----	-----
Total, Health Professions	301,847	352,927	139,753
Children's Hospital's Graduate Medical Educ.	39,992	234,992	200,094



Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
Office of Special Programs:			
Health Teaching Facilities	126		
Organ Transplantation	10,000	14,992	19,992
Health Care & Other Facilities (1610 b)	118,052	251,561	
Bone Marrow Donor Registry	18,000	21,958	22,000
	-----	-----	-----
Subtotal, Special Programs	146,178	288,511	41,992
HIV/AIDS Bureau:			
Emergency Relief (Part A)	546,392	604,169	604,169
Comprehensive Care (Part B)	823,838	910,969	910,969
<i>AIDS Drug Assistance Program (non-add)</i>	<i>528,000</i>	<i>589,000</i>	<i>589,000</i>
Early Intervention (Part C)	138,372	185,879	186,034
Pediatric AIDS (Part D)	50,990	64,995	64,995
Education and Training Centers (Part F)	26,644	31,598	31,598
AIDS Dental Services (Part F)	7,999	9,999	9,999
	-----	-----	-----
Subtotal, HIV/AIDS Bureau	1,594,235	1,807,609	1,807,764
Family Planning	238,885	253,910	254,170
Rural Health:			
Rural Health Policy Dev. & Research	12,676	13,437	6,099
Rural Health Services Outreach	36,473	58,214	37,863
State Offices of Rural Health	3,000	4,000	4,000
Rural Hospital Flexibility Grants	24,995	24,997	24,997
	-----	-----	-----
Subtotal, Rural Health	77,144	100,648	72,959
Telehealth	20,518	35,978	5,609
Denali Commission		10,000	
Adoption Awareness		9,900	9,906
State Access Planning Grants	24,995	15,000	15,041
Community Access Program	14,997	124,991	

## FY 2002 PRESIDENT'S BUDGET

Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
<i>Health Care Integrity/Protection Data Bank User Fees</i>	3,238	4,317	8,000
<i>National Practitioner Data Bank - User Fees</i>	14,000	17,200	17,200
Program Management	124,761	138,991	147,049
HEAL Direct Operations	3,687	3,672	3,792
Vaccine Program Management	2,999	2,992	2,992
	-----	-----	-----
Total Program Management	131,447	145,655	153,833
	=====	=====	=====
<b>Total, HRSA Discretionary - BA/Approp.</b>	<b>4,575,416</b>	<b>5,576,741</b>	<b>5,019,377</b>
<i>Total, HRSA Discretionary - Program Level</i>	<i>4,592,654</i>	<i>5,598,258</i>	<i>5,044,577</i>
<b>Total Outlays</b>	<b>4,184,687</b>	<b>4,644,000</b>	<b>5,113,679</b>
Abstinence Education (mandatory)	50,000	50,000	50,000
Outlays	34,000	45,000	31,000

Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
HEAL Student Loan Insurance Fund			
Current law:			
Liquidating Account	31,500	10,000	10,000
Program Account		9,000	
<i>Direct Operations (non-add)</i>	3,687	3,672	3,792
	-----	-----	-----
Subtotal, Current Law	31,500	19,000	10,000
Entitlement Outlays	(2,000)	41,000	10,000
<i>Discretionary Outlays (non-add)</i>	3,687	5,000	3,679
Medical Facilities Guarantee and Loan Fund	1,000		
Outlays	(4,000)	(5,000)	(4,000)
Loan Guarantee Subsidy	3,603		
Vaccine Injury Compensation:			
Outlays	75,000	33,000	
Vaccine Improvement Trust Fund (HRSA Claims)	58,000	114,000	115,000
<i>Vaccine Improvement Trust Fund (non-add)</i>	2,999	2,992	2,992
	-----	-----	-----
Total, Vaccine Improvement Trust Fund	58,000	114,000	115,000
Vaccine Injury Trust Fund - Outlays	58,000	114,000	115,000
<i>VITF Administration Outlays (non-add)</i>	3,000	3,000	3,000
Ricky Ray Hemophilia Program	75,000	580,000	
Outlays	33,000	375,000	244,000
	=====	=====	=====
<b>Total, Health Resources &amp; Services Admin. - BA/Approp.</b>	<b>4,794,519</b>	<b>6,339,741</b>	<b>5,194,377</b>
<i>Total, Health Resources &amp; Services Admin - Program Level</i>	<i>4,811,757</i>	<i>6,361,258</i>	<i>5,219,577</i>
<b>Outlays</b>	<b>4,378,687</b>	<b>5,247,000</b>	<b>5,509,679</b>

Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
<b>BUDGET AUTHORITY:</b>			
Discretionary Programs	4,575,416	5,576,741	5,019,377
Mandatory Programs	219,103	763,000	175,000
 <i>PROGRAM LEVEL:</i>			
<i>Discretionary Programs</i>	<i>4,592,654</i>	<i>5,598,258</i>	<i>5,044,577</i>
<i>Mandatory Programs</i>	<i>219,103</i>	<i>763,000</i>	<i>175,000</i>
 <b>OUTLAYS:</b>			
Discretionary Programs	4,184,687	4,644,000	5,113,679
Mandatory Programs	194,000	603,000	396,000

Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
<b>INDIAN HEALTH SERVICE</b>			
<b>Indian Health:</b>			
Clinical Services	1,632,294	1,796,236	1,860,939
Preventive Health	91,859	95,709	99,724
Urban Health Projects	27,813	29,843	29,947
Indian Health Professions	30,491	30,486	30,565
Tribal Management Training	2,411	2,406	2,406
Direct Operations	50,988	52,946	65,323
Self - Governance	9,531	9,803	9,876
Contract Support Cost	228,781	248,234	288,234
BBA Diabetes Grants Transfer -Mandatory	30,000	100,000	100,000
Outlays	30,000	84,000	99,000
	-----	-----	-----
Total, Indian Health Service - BA/Approp.	2,104,168	2,365,663	2,487,014
<i>Public Reimbursements - Program Level</i>	392,340	430,841	460,025
<i>Private Reimbursements - Program Level</i>	39,354	39,960	39,960
	=====	=====	=====
Total - Indian Health Service - Program level	2,535,862	2,836,464	2,986,999
Outlays	2,032,000	2,146,000	2,395,000
<b>Indian Health Facilities:</b>			
Maintenance and Improvements	43,433	46,331	45,331
Equipment	14,330	16,294	16,294
Sanitation Facilities	92,117	93,617	93,827
Construction and Facilities	50,393	85,525	37,568
Facilities & Environmental Health Support	116,282	121,336	126,775
<i>Rental of Quarters - Program Level</i>	4,700	4,700	4,700
	-----	-----	-----
Total - Indian Health Facilities - Appropriation/BA	316,555	363,103	319,795
Total - Indian Health Facilities - Program Level	321,255	367,803	324,495
Outlays	312,000	293,000	334,000
	=====	=====	=====
<b>Total - Indian Health Service - BA/Approp.</b>	<b>2,420,723</b>	<b>2,728,766</b>	<b>2,806,809</b>
Total - Indian Health Service - Program Level	2,857,117	3,204,267	3,311,494
<b>Outlays</b>	<b>2,374,000</b>	<b>2,523,000</b>	<b>2,828,000</b>

Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
<b>BUDGET AUTHORITY:</b>			
Discretionary Programs	2,390,723	2,628,766	2,706,809
Mandatory Programs	30,000	100,000	100,000
 <i>PROGRAM LEVEL:</i>			
<i>Discretionary Programs</i>	<i>2,827,117</i>	<i>3,104,267</i>	<i>3,211,494</i>
<i>Mandatory Programs</i>	<i>30,000</i>	<i>100,000</i>	<i>100,000</i>
 <b>OUTLAYS:</b>			
Discretionary Programs	2,344,000	2,439,000	2,729,000
Mandatory Programs	30,000	84,000	99,000

Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
<b>CENTERS FOR DISEASE CONTROL AND PREVENTION</b>			
Birth Defects & Early Childhood Development	49,942	70,733	76,280
Chronic Disease Prevention & Health Promotion	531,016	749,773	574,560
Environmental Health	88,180	137,279	136,683
Epidemic Services and Response	68,817	77,797	80,303
Health Statistics	40,112	50,276	-
HIV/AIDS,STDs & Tuberculosis Prevention	853,661	1,044,149	1,068,452
Immunization	475,459	552,605	574,645
Infectious Disease Control	253,697	317,674	331,518
Injury Prevention & Control	131,501	142,850	143,655
Occupational Safety and Health	226,378	260,134	266,135
Preventive Health Block Grants	135,204	135,030	135,030
Public Health Improvement	91,713	110,889	109,910
Buildings and Facilities	57,131	175,000	150,000
Office of the Director	39,085	41,521	49,440
ATSDR	70,000	74,835	78,235
Bioterrorism - BA	152,720	180,919	181,919
Diabetes - Mandatory	3,000	6,800	6,800
<i>Health Statistics - 1% Evaluation</i>	<i>71,690</i>	<i>71,690</i>	<i>126,978</i>
<i>User Fees - Program Level</i>	<i>2,226</i>	<i>2,226</i>	<i>2,226</i>
<i>HIV/AIDS (non-add)</i>	<i>687,164</i>	<i>848,695</i>	<i>871,919</i>
Outlays (Diabetes)	4,000	9,000	11,000
Outlays - ATSDR	70,000	26,000	59,000
Outlays - CDC	2,743,000	3,347,000	3,659,000
<b>Total, CDC Budget Authority</b>	<b>3,267,616</b>	<b>4,128,264</b>	<b>3,963,565</b>
<i>Total, CDC - Program Level</i>	<i>3,341,532</i>	<i>4,202,180</i>	<i>4,092,769</i>
<b>Outlays</b>	<b>2,817,000</b>	<b>3,382,000</b>	<b>3,729,000</b>

Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
<b>BUDGET AUTHORITY:</b>			
Discretionary Programs	3,264,616	4,121,464	3,956,765
Mandatory Programs	3,000	6,800	6,800
 <i>PROGRAM LEVEL:</i>			
<i>Discretionary Programs</i>	<i>3,338,532</i>	<i>4,195,380</i>	<i>4,085,969</i>
<i>Mandatory Programs</i>	<i>3,000</i>	<i>6,800</i>	<i>6,800</i>
 <b>OUTLAYS:</b>			
Discretionary Programs	2,813,000	3,373,000	3,718,000
Mandatory Programs	4,000	9,000	11,000



Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
NATIONAL INSTITUTES OF HEALTH			
Research Project Grants:			
Amount	9,769,317	11,117,304	12,518,202
<i>Number Non-Competing Grants (non-add)</i>	21,703	23,246	24,932
<i>Number Competing (non-add)</i>	8,835	9,158	9,158
	-----	-----	-----
<i>Total Number of Grants (non-add)</i>	30,538	32,404	34,090
SBIR/STTR Grants	362,345	414,405	473,515
Research Centers	1,562,347	1,856,609	2,079,570
Other Research	1,046,253	1,218,305	1,366,869
Research Training	539,554	591,534	645,265
<i>Number of Trainees (non-add)</i>	15,831	16,164	16,304
Research and Development Contracts	1,156,899	1,326,172	1,594,597
Intramural Research	1,760,884	1,959,249	2,159,230
Research Management and Support	600,932	692,736	779,173
Cancer Control	388,994	456,268	511,058
Construction	76,953	78,000	100,000
National Library of Medicine - Appropriations/BA	214,975	246,351	275,725
NIEHS Superfund - BA	60,000	62,861	70,228
Buildings and Facilities	165,350	153,790	306,600
Office of the Director	162,181	187,546	232,098
BBA Diabetes Grants Transfer (Mandatory)	27,000	93,200	93,200
<i>Appropriations Transfer from ONDCP- Program Level</i>	9,500	9,500	9,500
	-----	-----	-----
Total, National Institutes of Health - BA/Approp.	17,893,984	20,454,330	23,205,330
<i>Total, National Institutes of Health - Program Level</i>	17,903,484	20,463,830	23,214,830

Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
<b>NATIONAL INSTITUTES OF HEALTH</b>			
National Cancer Institute	3,296,120	3,737,928	4,177,203
National Heart, Lung, and Blood Institute	2,024,869	2,299,100	2,567,429
National Institute of Dental & Craniofacial Research	268,904	306,211	341,898
National Institute of Diabetes and Digestive and Kidney Diseases	1,141,306	1,303,817	1,457,915
National Institute of Neurological Disorders & Stroke	1,029,783	1,177,020	1,316,448
National Institute of Allergy & Infectious Diseases	1,812,430	2,063,008	2,355,325
National Institute of General Medical Sciences	1,371,146	1,540,194	1,720,206
National Institute of Child Health & Human Development	861,360	978,906	1,096,650
National Eye Institute	449,889	510,622	571,126
National Institute of Environmental Health Sciences	443,312	503,082	561,750
NIEHS/Superfund	60,000	62,861	70,228
National Institute on Aging	687,969	786,452	879,961
National Institute of Arthritis and Musculoskeletal and Skin Diseases	349,249	396,603	443,565
National Institute on Deafness and Other Communication Disorders	264,064	301,126	336,757
National Institute of Mental Health	974,061	1,106,729	1,238,305
National Institute on Drug Abuse	686,792	780,975	907,369
National Institute on Alcoholism and Alcohol Abuse	293,071	340,602	381,966
National Institute for Nursing Research	90,261	105,178	117,686
National Human Genome Research Institute	335,511	382,112	426,739
National Institute of Biomedical Imaging and Bioengineering	200	1,975	40,206
National Center for Research Resources	674,345	817,253	974,038
National Ctr. For Complementary & Alternative Medicine	68,939	89,138	100,063
National Center for Minority Health Disparity	97,615	132,069	158,425
John E. Fogarty International Center	43,282	50,482	56,449
 National Library of Medicine	 214,975	 246,351	 275,725
 Buildings and Facilities	 165,350	 153,790	 306,600
Office of the Director	162,181	187,546	232,098
Undistributed Outlays	15,440,000	17,809,000	20,605,000

Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
BBA Diabetes GrantsTransfer - Mandatory	27,000	93,200	93,200
Outlays	32,000	27,000	59,000
<i>Appropriation Transfer from ONDCP - Program Level</i>	<i>9,500</i>	<i>9,500</i>	<i>9,500</i>
	-----	-----	-----
<b>Total, National Institutes of Health - BA/Approp.</b>	<b>17,893,984</b>	<b>20,454,330</b>	<b>23,205,330</b>
<i>Total, National Institutes of Health - Program Level</i>	<i>17,903,484</i>	<i>20,463,830</i>	<i>23,214,830</i>
<b>Outlays</b>	<b>15,472,000</b>	<b>17,836,000</b>	<b>20,664,000</b>
	=====	=====	=====
 BUDGET AUTHORITY:			
Discretionary Programs	17,866,984	20,361,130	23,112,130
Mandatory Programs	27,000	93,200	93,200
 PROGRAM LEVEL:			
<i>Discretionary Programs</i>	<i>17,876,484</i>	<i>20,370,630</i>	<i>23,121,630</i>
<i>Mandatory Programs</i>	<i>27,000</i>	<i>93,200</i>	<i>93,200</i>
 OUTLAYS:			
Discretionary Programs	15,440,000	17,809,000	20,605,000
Mandatory Programs	32,000	27,000	59,000

Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
SUBSTANCE ABUSE & MENTAL HEALTH SVCS. ADMINISTRATION			
PROGRAMS OF REGIONAL & NATIONAL SIGNIFICANCE	497,828	634,634	658,734
<i>Mental Health - (non add)</i>	<i>136,733</i>	<i>203,499</i>	<i>187,599</i>
<i>Substance Abuse Prevention - (non-add)</i>	<i>146,705</i>	<i>175,013</i>	<i>175,013</i>
<i>Substance Abuse Treatment - (non-add)</i>	<i>214,390</i>	<i>256,122</i>	<i>296,122</i>
Mental Health:			
Children's Mental Health Service	82,677	91,694	91,694
Mental Health Block Grant	356,000	420,000	420,000
PATH	30,883	36,855	36,855
Protection and Advocacy	24,903	30,000	30,000
Subtotal, Mental Health Services	----- 494,463	----- 578,549	----- 578,549
Substance Abuse Block Grant	1,600,000	1,665,000	1,725,000
Program Management	59,049	79,173	67,173
<i>1% Eval. Funds (Sec. 241, PHS Act)-Prog. Level</i>			<i>29,000</i>
Outlays	2,499,000	2,666,000	2,882,000
	=====	=====	=====
<b>Total, Sub. Abuse Mental Health Svcs. Admin - BA/Approp.</b>	<b>2,651,340</b>	<b>2,957,356</b>	<b>3,029,456</b>
<i>Total, Sub. Abuse Mental Health Svcs. Admin - Prog.Lvl.</i>	<i>2,651,340</i>	<i>2,957,356</i>	<i>3,058,456</i>
<b>Outlays</b>	<b>2,499,000</b>	<b>2,666,000</b>	<b>2,882,000</b>
BUDGET AUTHORITY:			
Discretionary Programs	2,651,340	2,957,356	3,029,456
PROGRAM LEVEL:			
<i>Discretionary Programs</i>	<i>2,651,340</i>	<i>2,957,356</i>	<i>3,058,456</i>
OUTLAYS:			
Discretionary Programs	2,499,000	2,666,000	2,882,000

Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
AGENCY FOR HEALTHCARE RESEARCH AND QUALITY			
Research on Health Care Costs Quality & Outcomes:			
Direct Program	107,717	102,316	
<i>1% Evaluation</i>	52,576	124,130	255,145
	-----	-----	-----
Subtotal, Health Care Cost Quality - Program Level	160,293	226,446	255,145
Medical Expenditures Panel Surveys:			
<i>1% Evaluation</i>	36,000	40,850	48,500
Bioterrorism			
	5,000		
Program Support			
<i>1% Evaluation (program level)</i>	2,484	2,500	2,600
	=====	=====	=====
<b>Total, Agency for Healthcare Research &amp; Quality- Approp./BA</b>	<b>115,201</b>	<b>104,816</b>	-
<i>Total, Agency for Healthcare Research &amp; Quality - Prog. Level</i>	203,777	269,796	306,245
<b>Outlays</b>	<b>56,000</b>	<b>108,000</b>	<b>91,000</b>
BUDGET AUTHORITY:			
Discretionary Programs	110,201	104,816	-
Mandatory Programs	5,000	-	-
PROGRAM LEVEL:			
<i>Discretionary Programs</i>	198,777	269,796	306,245
<i>Mandatory Programs</i>	5,000	-	-
OUTLAYS:			
Discretionary Programs	56,000	108,000	91,000

Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
<b>RET. PAY &amp; MEDICAL BENEFITS FOR COMMISSIONED OFFICERS:</b>			
Current Law:			
Retirement Payments	157,548	175,405	196,261
Survivors Benefits	10,791	12,204	12,856
Medical Care Benefits	32,175	30,811	32,167
Military Service Credits	1,328	1,352	1,293
	-----	-----	-----
Total, Retirement Pay & Med. Benefits for Commissioned Officers	201,842	219,772	242,577
Outlays	217,000	207,000	239,000
<b>PHS TRUST FUNDS</b>			
	72,000	71,000	71,000
Outlays	54,000	83,000	69,000
<b>BUDGET AUTHORITY:</b>			
Mandatory Programs	273,842	290,772	313,577
<i>PROGRAM LEVEL:</i>			
<i>Mandatory Programs</i>	273,842	290,772	313,577
<b>OUTLAYS:</b>			
Mandatory Programs	271,000	290,000	308,000

Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
HEALTH CARE FINANCING ADMINISTRATION			
<b>PROGRAM MANAGEMENT:</b>			
Medicaid Research	13,900	33,010	8,800
Medicare Research (Transfer)	49,000	106,301	46,511
Undistributed	(1,714)	(1,000)	
	-----	-----	-----
Subtotal, Research, Current Law	61,186	138,311	55,311
Outlays	61,186	138,311	55,311
Medicare Contractors (Medicare transfer):			
Claims Processing	846,200	938,500	992,200
Beneficiary and Provider Services	294,200	359,000	369,800
Productivity Investments	103,600	59,500	160,000
FY 99 Y2K Funding	(5,000)		
<b>Change \$1 per Paper Claim/Misc</b>			<b>(115,000)</b>
<i>P.L.104-191 - (HCFAC/HIPPA) - non-add-PL</i>	630,396	682,552	704,000
<i>No-Year Carryforward (Trans./MCR)</i>		14,487	14,487
	-----	-----	-----
Subtotal Contractors, Current Law	1,239,000	1,357,000	1,407,000
Outlays	1,239,000	1,357,000	1,522,000
State Certification:			
Medicare Survey & Certification	179,247	182,347	188,047
Medicare Support Contracts	7,000	22,100	20,100
Undistributed	5,000	(2,000)	
Nursing Home Initiative	18,427	39,700	34,000
	-----	-----	-----
Subtotal, State Certification, Current Law	209,674	242,147	242,147
Outlays	209,674	242,147	242,147

Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
Federal Administration			
Medicare Pay/Non-pay	343,878	371,307	390,268
Medicaid Pay/Non-pay	139,096	134,561	141,432
Undistributed	2,892	(1,164)	
	-----	-----	-----
Subtotal, Administration, Current Law	485,866	504,704	531,700
Outlays	485,866	504,704	531,700
<i>Reimbursable Activity (program level)</i>	<i>2,026</i>	<i>2,074</i>	<i>2,118</i>
<i>Medicare+Choice User Fees</i>	<i>95,000</i>	<i>17,000</i>	<i>17,000</i>
<i>CLIA user fees</i>	<i>43,000</i>	<i>43,000</i>	<i>43,000</i>
	-----	-----	-----
<b>TOTAL, PROGRAM LEVEL</b>	<b>2,766,148</b>	<b>2,986,788</b>	<b>3,002,276</b>
Less User Fees	(45,026)	(45,074)	(45,118)
Less Fees/Offsets, Legislative Proposals	(95,000)	(17,000)	(17,000)
	=====	=====	=====
<b>TOTAL, PROPOSED LAW</b>	<b>1,995,726</b>	<b>2,242,162</b>	<b>2,236,158</b>
<i>Outlays (non-add)</i>	<i>1,995,726</i>	<i>2,242,162</i>	<i>2,351,158</i>
HMO Loan and Loan Guarantee Fund			
Outlays	(1,000)		



Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
<b>GRANTS TO STATES FOR MEDICAID</b>			
Medicaid Current Law Benefits	114,540,328	122,488,800	134,308,100
Medical Assistance:			
Vaccines for Children	550,417	775,233	795,533
	-----	-----	-----
Subtotal, Benefits	115,090,745	123,264,033	135,103,633
Outlays	111,831,884	123,264,033	135,103,633
State and Local Administration:			
Program Administration	6,468,047	6,373,384	6,697,793
Financial Adjustments		303,616	849,707
HIPPA-Priv&Admin Simplification		25,200	122,200
State Survey and Certification:			
State Medicaid Fraud Control Units	97,479	104,500	117,700
State Certification	152,440	191,400	208,400
	-----	-----	-----
Subtotal, State and Local Administration	6,717,966	6,998,100	7,995,800
Outlays	6,088,793	6,998,100	7,995,800
Unobligated Balance-Start of Year	(1,117,212)	(110,000)	
Unobligated Balance - End of Year	110,000		
Recoveries from Prior Year Obligation	(3,007,453)		
Offsetting Collections	(50,000)	(60,000)	(70,000)
Offsetting Collections (SCHIP)		(1,239,000)	
Offsetting Collections (Cash) - Outlays		(1,409,000)	(70,000)
	=====	=====	=====
Subtotal, Medicaid - Appropriation	117,744,046	128,853,133	143,029,433
Outlays	117,920,677	128,853,133	143,029,433
Legislative Proposal			(606,000)
Outlays	-	-	(606,000)
	=====	=====	=====
<b>Total, Medicaid, Net of Legislative Proposals--BA</b>	<b>117,744,046</b>	<b>128,853,133</b>	<b>142,423,433</b>
<b>Outlays</b>	<b>117,920,677</b>	<b>128,853,133</b>	<b>142,423,433</b>

Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
<b>Ticket to Work:</b>			
Current Law		62,000	67,000
Outlays		16,000	29,000
<b>State Children's Health Insurance Program - Approp.</b>			
	4,275,000	4,275,000	3,150,000
BBRA:Eval./Grants to Territories	44,200	34,200	25,200
BBA Diabetes Grants Transfer	(60,000)	(60,000)	(60,000)
	-----	-----	-----
Subtotal - Children's Health - Budget Authority	4,259,200	4,249,200	3,115,200
Outlays	1,220,000	4,032,000	3,355,000

Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
<b>PAYMENTS TO HEALTH CARE TRUST FUNDS:</b>			
Federal Contribution for SMI (Supp. Medical Ins.)	65,561,068	69,777,000	80,488,000
Anticipated Lapses	13,055		
Adjustment in Expired Accounts (SMI)	3,128,932		844,000
Hospital Insurance (HI) for Uninsured	349,000	321,000	292,000
HI for Uninsured Federal Employees Annuitants & Employees	121,000	132,000	150,000
<i>Shortfall (non-add)</i>	<i>3,128,932</i>	<i>832,000</i>	<i>844,000</i>
	-----	-----	-----
Subtotal, Payments - Current Law	69,173,055	70,230,000	81,774,000
Outlays	66,031,068	70,230,000	81,774,000
Program Management (HI)	116,045	151,600	150,200
Outlays	116,045	151,600	150,200
	-----	-----	-----
Subtotal, Current Law	69,289,100	70,381,600	81,924,200
Outlays	66,147,113	70,381,600	81,924,200
Tax on OASDI Benefits	8,787,000	7,337,000	7,903,000
HCFAC, FBI	76,000	88,000	101,000
Criminal Fines	57,209	62,900	69,200
HCFAC, Civil Monetary Penalties	3,931	4,330	4,770
	-----	-----	-----
Subtotal, Permanent Appropriation	8,924,140	7,492,230	8,077,970
Outlays	8,924,140	7,492,230	8,077,970
	-----	-----	-----
Subtotal, Current Law Budget Authority	78,213,240	77,873,830	90,002,170
Subtotal, Payments to the Trust Funds - Appropriation	69,289,100	70,381,600	81,924,200
Outlays	75,071,253	77,873,830	90,002,170
Legislative Proposals:			
<b>Federal Contribution for SMI</b>			<b>(70,000)</b>
<b>OASDI Benefits Tax Package</b>			<b>(106,000)</b>
Outlays	-	-	(176,000)
	=====	=====	=====
Total, Payments, Net of Legislative Proposals--BA	78,213,240	77,873,830	89,826,170
Outlays	75,071,253	77,873,830	89,826,170

Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
<b>TRUST FUNDS</b>			
<b>HOSPITAL INSURANCE (HI) TRUST FUND:</b>			
<b>TOTAL Current Law--Income (w/ premiums)</b>	159,679,469	171,873,530	181,009,470
<i>Offsetting Receipts (non-add)</i>	<i>(1,391,796)</i>	<i>(1,397,000)</i>	<i>(1,488,000)</i>
	=====	=====	=====
Total, Net of Legislative Proposals--Income	159,679,469	171,873,530	181,009,470
<i>Total, Net of Legislative Proposals--BA - (non-add)</i>	<i>159,679,469</i>	<i>171,873,530</i>	<i>181,009,470</i>
<b>OUTLAYS:</b>			
Benefits, Current Law--Outlays	132,562,134	142,092,000	149,003,000
Home Health Transfer to SMI	1,706,000	3,515,000	2,455,000
Quinquennial Adjustment		1,332,000	
Payment Safeguards	(6,570,000)	(7,000,000)	(7,160,000)
	-----	-----	-----
Subtotal, Current Law Benefits Outlays	127,698,134	139,939,000	144,298,000
Peer Review Organizations	235,829	398,530	336,153
HCFAC	836,075	950,000	1,010,000
Administration, Current Law--Outlays:			
Research	30,179	49,427	65,669
HCFA Administration	693,554	799,874	837,997
SSA Administration	487,659	581,000	633,500
Other Administration	50,063	50,057	50,113
	-----	-----	-----
Subtotal, HI Administration--Current Law	1,261,455	1,480,358	1,587,279
<i>Offsetting Receipts-Outlays (non-add)</i>	<i>(1,391,796)</i>	<i>(1,397,000)</i>	<i>(1,488,000)</i>
	-----	-----	-----
Subtotal, Current Law	130,031,493	142,767,888	147,231,432
<b>Administration, HI Legislative Proposals--Outlays:</b>			
<b>Undistributed</b>			<b>(20,000)</b>
	=====	=====	=====
Total, HI, Net of Legislative Proposals--outlays	130,031,493	142,767,888	147,211,432
Less SSA & Other Administration	(537,722)	(631,057)	(683,613)
	-----	-----	-----
Total, HI, Net of Legislative Proposals--Outlays	129,493,771	142,136,831	146,527,819

Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
<b>SUPPLEMENTARY MEDICAL INSURANCE (SMI) TRUST FUND:</b>			
<b>TOTAL Current Law--Income</b>	89,239,428	94,857,000	109,626,000
<i>Offsetting Receipts (non-add)</i>	(20,514,771)	(22,036,000)	(25,546,000)
<b>Legislative Proposals--Income:</b>			
<b>Undistributed</b>			<b>(90,000)</b>
	=====	=====	=====
Total, SMI, Net of Legis Proposals--BA	89,239,428	94,857,000	109,536,000
 <b>OUTLAYS:</b>			
Benefits, Current Law--Outlays	92,165,305	106,339,089	113,914,080
Home Health Transfer from HI	(1,706,000)	(3,515,000)	(2,455,000)
Payment Safeguards	(3,305,000)	(3,660,000)	(3,810,000)
<i>Offsetting Receipts - Outlays (non-add)</i>	(20,514,771)	(22,036,000)	(25,546,000)
	-----	-----	-----
Subtotal, Current Law Benefits Outlays	87,154,305	99,164,089	107,649,080
 ESRD networks	 14,437	 18,911	 19,920
Peer Review Organizations	43,657	106,326	87,384
Medicaid Transfer		170,000	70,000
	-----	-----	-----
Subtotal ESRD and PROs	58,094	295,237	177,304

Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
Administration, Current Law--Outlays			
HCFA Research	13,057	21,386	28,413
HCFA Administration	1,245,984	1,274,955	1,408,198
SSA Administration	510,387	513,000	560,000
Other Administration	10,666	10,455	10,416
	-----	-----	-----
Subtotal, SMI Administration --Current Law	1,780,094	1,819,796	2,007,027
	-----	-----	-----
Subtotal--Current Law	88,992,493	101,279,122	109,833,411
Administration, SMI Legislative Proposals--Outlays:			
Undistributed Benefits Integrity Leg. Proposals			(95,000)
	=====	=====	=====
Total, SMI, Net of Legislative Proposals--Outlays	88,992,493	101,279,122	109,738,411
Less SSA & Other Administration	(521,053)	(523,455)	(570,416)
	-----	-----	-----
Total, SMI--Outlays	88,471,440	100,755,667	109,167,995
Non-HHS Administrative Outlays	60,729	60,512	60,529
	=====	=====	=====
<b>Total, Medicare Trust Funds--Net Leg. Proposals</b>	<b>248,918,897</b>	<b>266,730,530</b>	<b>290,545,470</b>
Total, Medicare Trust Funds--Current Law	248,918,897	266,730,530	290,635,470
Total, Medicare Trust Funds--Outlays	218,025,940	242,953,010	255,756,343
<b>Immediate Helping Hand</b>		<b>2,500,000</b>	<b>11,200,000</b>
<b>Outlays</b>		<b>2,500,000</b>	<b>11,200,000</b>

Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
Less Interfund Transaction Deducted from HCFA:			
Payments to Health Care Trust Fund - Entitlement	(78,097,195)	(77,722,230)	(89,851,970)
Outlays	(74,955,208)	(77,722,230)	(89,851,970)
Payments to Health Care Trust Fund - Discretionary	(116,045)	(151,600)	(150,200)
Outlays	(116,045)	(151,600)	(150,200)
Payments to Health Care Trust Fund; Legislative Proposal - Entitle	-	-	(176,000)
Outlays	-	-	(176,000)
Premium Adjustment (Part A and B)	(21,906,567)	(23,433,000)	(27,034,000)
Outlays	(21,906,567)	(23,433,000)	(27,034,000)
Interfund Transaction - DOD and Other Adjustments	(28,552,300)	(26,719,000)	(36,546,000)
Outlays	748,000	(401,000)	1,373,500
	=====	=====	=====
Total Deductions	(128,672,107)	(128,025,830)	(153,758,170)
Outlays	(96,229,820)	(101,707,830)	(115,838,670)
	=====	=====	=====
Total Health Care Financing Admin. -- Appropriation	193,288,072	208,288,095	241,571,991
<b>Total Health Care Financing Admin. --BA/Income</b>	<b>322,459,002</b>	<b>354,485,025</b>	<b>386,527,261</b>
<i>Total Health Care Financing Admin. -- Prog. Level</i>	322,599,028	354,547,099	385,807,379
<b>Total HCFA, Net of Deductions--Outlays</b>	<b>316,007,050</b>	<b>354,520,143</b>	<b>386,751,276</b>
 BUDGET AUTHORITY:			
Discretionary Programs	1,995,726	2,242,162	2,236,158
Mandatory Programs	320,463,276	352,242,863	384,291,103
 PROGRAM LEVEL:			
<i>Discretionary Programs</i>	2,135,752	2,304,236	2,298,276
<i>Mandatory Programs</i>	321,093,672	352,925,415	384,995,103
 OUTLAYS:			
Discretionary Programs	(1,000)	-	-
Mandatory Programs	316,008,050	354,520,143	386,751,276

Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
ADMINISTRATION FOR CHILDREN AND FAMILIES			
DISCRETIONARY PROGRAMS:			
<b>Low Income Home Energy Assistance Program:</b>			
Current law:			
Regular Appropriation	1,100,000	1,400,000	1,400,000
Emergency Contingency Fund:			
Contingency Emergency	900,000	300,000	300,000
<i>Obligated Contingency (non-add)</i>	<i>744,350</i>	<i>545,650</i>	
	-----	-----	-----
Subtotal, Current Law	2,000,000	1,700,000	1,700,000
Outlays	1,495,000	2,241,000	1,525,000
<i>State Program Level (non-add)</i>	<i>1,444,350</i>	<i>2,255,650</i>	<i>1.4B-1.7B</i>
<i>Advance Funding Available in Current Year (non-add)</i>	<i>1,100,000</i>	<i>1,100,000</i>	
<b>Office of Refugee Resettlement:</b>			
Transitional and Medical Services:			
New Budget Authority	220,653	220,170	227,291
Victims of Trafficking		5,000	10,000
Social Services:			
New Budget Authority	143,930	143,621	143,621
Victims of Torture	7,264	10,000	10,000
Preventive Health	4,834	4,835	4,835
Targeted Assistance	49,469	49,477	49,477
	-----	-----	-----
Subtotal, Transitional and Medical Services	426,150	433,103	445,224
Reappropriation Carryover	71,968	12,121	
	-----	-----	-----
Subtotal, Current Law	498,118	445,224	445,224
Outlays	383,000	451,000	445,000
<b>Promoting Safe &amp; Stable Families (Discretionary)</b>			<b>67,000</b>
<b>Outlays</b>			<b>10,000</b>



Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
<b>Child Care Development Block Grants</b>	1,172,672	1,989,987	2,189,987
<i>Advance Funding - non add</i>	<i>1,182,672</i>		
Research and Evaluation Fund	10,000	10,000	10,000
<i>After School Certificates (non-add)</i>			<i>400,000</i>
	=====	=====	=====
Total, Grants to States for Child Care	1,182,672	1,999,987	2,199,987
Outlays	1,070,000	1,686,000	2,069,000
 <b>Head Start</b>	 3,866,211	 6,199,812	 6,324,812
<i>Advance Funding - (program Level)</i>	<i>1,400,000</i>		
<i>Advance Funding (non-add)</i>		<i>1,400,000</i>	
	-----	-----	-----
Subtotal, Head Start	3,866,211	6,199,812	6,324,812
 <b>Compassion Capital Fund</b>			 <b>89,000</b>
 <b>Promoting Responsible Fatherhood</b>			 <b>64,000</b>
 <b>Community Services Block Grant</b>	 <b>527,616</b>	 <b>599,991</b>	 <b>599,991</b>
 <b>Community Programs:</b>			
Community Economic Development	24,540	24,534	24,534
Job Opportunities for Low-Income Indiv. (JOLI)	5,500	5,500	5,500
Rural Community Facilities	5,312	5,321	
National Youth Sports	15,000	16,000	
Community Food and Nutrition	6,315	6,314	
Individual Development Account	9,998	24,990	24,990
	-----	-----	-----
Subtotal, Community Programs	66,665	82,659	55,024
	=====	=====	=====
Subtotal, Community Services - Appropriation/BA	594,281	682,650	655,015
 <b>Runaway and Consolidated Youth Program</b>			
Runaway and Homeless Youth	64,145	69,133	69,133
Maternity Group Homes			33,000
	-----	-----	-----
Subtotal, Runaway & Homeless Youth	64,145	69,133	102,133

Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
<b>Early Learning Fund</b>		19,998	
Child Abuse Programs:			
Child Abuse State Grants	21,023	21,026	21,026
Child Abuse Discretionary Activities	18,025	33,717	17,978
Community-Based Resource Centers	32,830	32,834	32,834
	-----	-----	-----
Subtotal, Child Abuse Programs	71,878	87,577	71,838
<b>Child Welfare Programs:</b>			
Child Welfare Services - Current Law	291,939	291,986	291,986
Child Welfare Training	6,999	6,998	6,998
Adoption Opportunities	27,415	27,405	27,405
Abandoned Infants Assistance	12,205	12,205	12,205
	-----	-----	-----
Subtotal, Child Welfare Programs	338,558	338,594	338,594
<b>Adoption Incentive</b>	41,784	43,000	43,000
<b>Sec. 1110, Social Services Research &amp; Evaluation</b>	27,487	37,601	6,426
<b>Developmental Disabilities:</b>			
State Grants	65,750	67,800	67,800
Protection and Advocacy	28,110	33,000	33,000
Projects of National Significance	10,225	10,934	10,734
University Affiliated Projects	18,171	21,800	21,800
	-----	-----	-----
Subtotal, Developmental Disabilities	122,256	133,534	133,334
<b>Administration for Native Americans</b>	35,414	45,996	44,396
Federal Administration	147,833	163,870	171,870
Faith Based Center			3,000
	-----	-----	-----
Subtotal, Federal Administration	147,833	163,870	174,870

Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
<i>1%/2% Funds (P.L. 104-193) - Program Level</i>	10,272	10,400	10,400
Outlays - Children and Families	6,151,000	6,642,000	7,797,000
Subtotal, Current Law Program Level	6,720,119	7,832,165	8,057,818
Subtotal, Current Law	5,309,847	7,821,765	8,047,418
Outlays	6,151,000	6,642,000	7,797,000
Subtotal, Children & Families Services Programs - BA/Approp.	5,309,847	7,821,765	8,047,418
<b>Subtotal, Children &amp; Families Services Programs - Prog. Lvl.</b>	<b>6,720,119</b>	<b>7,832,165</b>	<b>8,057,818</b>
<i>Adjusted, Children &amp; Families Services Programs - non-add</i>	5,309,847	7,821,765	8,047,418
Outlays	6,151,000	6,642,000	7,797,000
<b>Violent Crime Reduction:</b>			
Family Violence/Battered Women's Shelters	101,102	116,918	116,918
Education & Prevention Grants (Crime Act)	14,997	14,999	14,999
Domestic Violence Hotline (Crime Act)	1,956	2,157	2,157
Subtotal, Family violence	118,055	134,074	134,074
Outlays	101,000	84,000	29,000
<b>ACF Discretionary Budget Authority</b>	<b>9,108,692</b>	<b>12,101,050</b>	<b>12,593,703</b>
<b>Outlays - Discretionary</b>	<b>9,200,000</b>	<b>11,104,000</b>	<b>11,875,000</b>

Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
ENTITLEMENT/MANDATORY PROGRAMS:			
<b>Payments to States for Child Care Support Enforcement &amp; Family Support Programs:</b>			
<i>Federal Incentive Payments to States - Prog level</i>	396,000	416,000	450,000
Child Support Administrative Costs	2,806,488	3,247,800	3,413,800
Access and Visitation	10,000	10,000	10,000
<i>CSC Hold Harmless Payments - Prog. Level</i>	10,244	10,000	10,000
	-----	-----	-----
Subtotal, Child Support Enforcement	3,222,732	3,683,800	3,883,800
Child Support Enforce. & Fam. Supp. Pgms. - program level	2,816,488	3,257,800	3,423,800
<i>Advance Funding (non-add)</i>	750,000	650,000	1,000,000
Payments to Territories	19,113	23,000	23,000
Emergency Assistance	93,942	37,000	
Repatriation	834	1,000	1,000
State and Local Administration and Training	16,689	1,000	
AFDC/JOBS Child Care (State Claims)	1	2,000	
	-----	-----	-----
Subtotal, Family Support Payments - BA	130,579	64,000	24,000
	=====	=====	=====
<b>Payments/Child Supp. &amp; Fam. Support</b>	<b>2,947,067</b>	<b>3,321,800</b>	<b>3,447,800</b>
<i>Payments/Child Support &amp; Family Support - Prog.Lvl.</i>	3,353,311	3,747,800	3,907,800
Outlays	2,906,000	3,439,000	3,453,000
<b>Pmts. to States for Foster Care &amp; Adoption Asst.</b>			
Foster Care	4,537,200	5,063,500	5,055,100
Independent Living	140,000	140,000	140,000
Adoption Assistance	1,020,100	1,197,600	1,426,000
<i>1st Qtr advance appropriation</i>	1,355,300	1,538,000	1,735,900
	-----	-----	-----
Subtotal, Current Law	5,697,300	6,401,100	6,621,100
Outlays	5,453,000	6,055,000	6,549,000
Independent Living Proposal:			
Proposal 1			60,000
<i>Total, 1st Qtr Advance Appropriation (non-add)</i>	1,355,300	1,538,000	1,735,900

Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
<b>Social Services Block Grant</b>	1,775,000	1,725,000	1,700,000
Outlays	1,827,000	1,907,000	1,809,000
<b>Promoting Safe and Stable Families--Appro/BA</b>	295,000	305,000	305,000
Legislative Proposals:			
Proposal			200,000
Outlays	245,000	276,000	323,000
	=====	=====	=====
Subtotal, Current Law	10,714,367	11,752,900	12,073,900
Subtotal, Proposed law	-	-	260,000
Outlays	10,431,000	11,677,000	12,134,000
<b>CFS - Advanced Funding - OMB Leg. Prop.</b>			1,400,000
<b>Temporary Assistance to Needy Families (TANF):</b>			
State Family Assistance Grant (TANF)	16,488,667	16,488,667	16,488,667
State Penalties			(10,000)
Territories - Family Assistance Grants	77,875	77,875	77,875
Matching Grants to Territories	15,000	15,000	15,000
Bonus for Decreasing Illegals	100,000	100,000	100,000
Native Employment Works Program	7,633	7,633	7,633
<i>Suppl. Grants for Population Increases - non add</i>	238,599	319,450	
<i>High Performance Bonus - non-add</i>	200,000	200,000	200,000
Unobligated Balance Brought Forward:			
	-----	-----	-----
Subtotal, TANF	16,689,175	16,689,175	16,679,175
Outlays	15,464,000	17,080,000	17,260,000
<b>Children's Research &amp; Technical Assistance:</b>			
Training & Technical Assistance	12,997	13,230	14,000
Federal Parent Location Service	25,995	26,460	27,000
Evaluation of Welfare-to-Work			6,000
Evaluation of Abstinence Education			15,000
	-----	-----	-----
Subtotal, Children's Research, TA	38,992	39,690	62,000
Outlays	71,000	45,000	43,000

Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
<b>Child Care Entitlement:</b>			
Block Grant General Entitlement - Mandatory	1,177,525	1,177,525	1,177,525
Block Grant General Entitlement - Matching	1,136,218	1,331,718	1,478,343
Training & Technical Assistance	5,917	6,417	6,792
Tribal Mandatory Funds	47,340	51,340	54,340
	-----	-----	-----
Subtotal, Child Care Entitlement	2,367,000	2,567,000	2,717,000
Outlays	2,237,000	2,423,000	2,555,000
	-----	-----	-----
Subtotal, TANF, Child Care & Research - Current Law	19,095,167	19,295,865	19,458,175
Outlays	17,772,000	19,548,000	19,858,000
<b>Payments to States for AFDC Work Programs</b>			
Outlays	15,000	9,000	3,000
	=====	=====	=====
Total, Entitlement Programs -Current Law	29,809,534	31,048,765	32,932,075
Proposed Laws	-	-	260,000
Advance Funding	750,000	650,000	1,000,000
1st Quarter Advance Appropriation	1,355,300	1,538,000	1,735,900
	-----	-----	-----
Appropriation Required	31,914,834	33,236,765	35,927,975
Outlays	28,218,000	31,234,000	31,995,000
	=====	=====	=====
<b>Administration for Children and Families-BA -Net of Leg. Pro</b>	<b>38,918,226</b>	<b>43,149,815</b>	<b>45,785,778</b>
Administration for Children & Families - Current Law	38,918,226	43,149,815	45,525,778
Administration for Children and Families - Prog. Lvl.	39,932,526	42,744,615	45,346,578
<b>Outlays</b>	<b>37,418,000</b>	<b>42,338,000</b>	<b>43,870,000</b>
1st Quarter Advance Appropriation	1,355,300	1,538,000	1,735,900
Advance funding (non-add)	3,032,672	3,150,000	1,000,000

Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
<b>BUDGET AUTHORITY:</b>			
Discretionary Programs	9,108,692	12,101,050	12,593,703
Mandatory Programs	29,809,534	31,048,765	33,192,075
<b>PROGRAM LEVEL:</b>			
<i>Discretionary Programs</i>	<i>10,518,964</i>	<i>12,111,450</i>	<i>12,604,103</i>
<i>Mandatory Programs</i>	<i>29,413,562</i>	<i>30,633,165</i>	<i>32,742,475</i>
<b>OUTLAYS:</b>			
Discretionary Programs	9,200,000	11,104,000	11,875,000
Mandatory Programs	28,218,000	31,234,000	31,995,000

Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
ADMINISTRATION ON AGING			
Supportive Services and Centers	310,020	325,075	327,075
Nat'l. Family Caregiver Support - BA		125,000	127,000
Nutrition:			
Congregate Meals	374,336	378,412	378,412
Home-Delivered Meals	146,970	152,000	158,000
Subtotal, Nutrition	----- 521,306	----- 530,412	----- 536,412
Grants to Indian Tribes	18,457	23,457	25,457
Preventive Health Services	16,120	21,123	21,123
Training, Research and Discretionary Projects	29,344	35,852	17,574
Aging Network Support Activities	1,812	1,812	1,812
Prot. of Vulnerable Older Americans-Title VII	13,179	14,181	14,181
Alzheimer's Disease Demonstrations	5,968	8,962	8,962
Program Administration	16,458	17,219	18,122
HCFAC-P.L.104-191- (program level)	1,450	1,500	2,000
	-----	-----	-----
<b>Total, Administration on Aging - BA/Approp.</b>	<b>932,664</b>	<b>1,103,093</b>	<b>1,097,718</b>
<i>Total, Administration on Aging-Program Level</i>	<i>934,114</i>	<i>1,104,593</i>	<i>1,099,718</i>
<b>Total, Administration on Aging--Outlays</b>	<b>885,000</b>	<b>1,017,000</b>	<b>1,086,000</b>
BUDGET AUTHORITY:			
Discretionary Programs	932,664	1,103,093	1,097,718
PROGRAM LEVEL:			
<i>Discretionary Programs</i>	<i>932,664</i>	<i>1,103,093</i>	<i>1,097,718</i>
<i>Mandatory Programs</i>	<i>1,450</i>	<i>1,500</i>	<i>2,000</i>
OUTLAYS:			
Discretionary Programs	885,000	1,017,000	1,086,000



Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
DEPARTMENTAL MANAGEMENT			
General Departmental Management (GDM)			
Direct Programs	129,283	130,511	145,532
Trust Fund Transfer	5,870	5,851	5,851
Program Offices:			
Population Affairs: Adolescent Family Life	19,327	24,327	27,862
Physical Fitness and Sports	1,091	1,091	1,139
Minority Health	37,638	49,019	43,084
Women's Health	15,495	17,270	27,396
Surgeon General, Youth Violence Initiative	457	400	400
Office of Emergency Preparedness	9,668	11,668	14,200
Other Health Activities	4,922		
NAS Study	414	500	
Office of Human Research Protections	2,235	5,800	7,035
CBC Minority HIV/AIDS	50,000	50,000	50,000
Y2K	144,168		
Bioterrorism (OEP)	54,600	60,030	68,700
IT Security & Innovation Fund			30,000
	-----	-----	-----
Total, Program Earmarks	340,015	220,105	269,816
<i>HCFAC (P.L. 104-191) (OGC/ASMB)-program level</i>			
	2,004	4,376	7,790
<i>One Percent Evaluation Funds (ASPE,OPHS)</i>			
	21,552	21,552	21,552
	-----	-----	-----
<b>Subtotal, GDM - Appropriation/BA</b>	<b>475,168</b>	<b>356,467</b>	<b>421,199</b>
<i>Subtotal, GDM -- Program Level</i>	498,724	382,395	450,541
<i>Subtotal, GDM -- Outlays</i>	399,313	307,200	578,900

Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
Policy Research	16,735	16,715	
State Innovation Fund			2,500
<i>One Percent Evaluation Funds</i>			18,000
	-----	-----	-----
Subtotal, Policy Research	16,735	16,715	2,500
<i>Subtotal, Policy Research-- Program Level</i>	16,735	16,715	20,500
Subtotal, Outlays	6,687	20,800	12,100
	=====	=====	=====
<b>Total Departmental Management, Approp./BA</b>	<b>491,903</b>	<b>373,182</b>	<b>423,699</b>
<i>Total Departmental Management - Prog. Lvl.</i>	515,459	399,110	471,041
<b>Total Departmental Management--Outlays</b>	<b>406,000</b>	<b>328,000</b>	<b>591,000</b>
 BUDGET AUTHORITY:			
Discretionary Programs	491,903	373,182	423,699
 PROGRAM LEVEL:			
<i>Discretionary Programs</i>	513,455	394,734	463,251
<i>Mandatory Programs</i>	2,004	4,376	7,790
 OUTLAYS:			
Discretionary Programs	406,000	328,000	591,000

Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
OFFICE OF INSPECTOR GENERAL			
Direct Programs	31,381	33,786	35,786
HCFAC - P.L. 104-191	119,250	130,000	150,000
	-----	-----	-----
<b>Office of Inspector General - BA/Approp.</b>	<b>150,631</b>	<b>163,786</b>	<b>185,786</b>
<i>Office of Inspector General - Pgm. Lvl.</i>	<i>150,631</i>	<i>163,786</i>	<i>185,786</i>
<b>Discretionary Outlays</b>	<b>36,000</b>	<b>24,000</b>	<b>36,000</b>
<b>Mandatory Outlays</b>	<b>120,000</b>	<b>130,000</b>	<b>150,000</b>
	=====	=====	=====
BUDGET AUTHORITY:			
Discretionary Programs	31,381	33,786	35,786
Mandatory Programs	119,250	130,000	150,000
PROGRAM LEVEL:			
<i>Discretionary Programs</i>	<i>31,381</i>	<i>33,786</i>	<i>35,786</i>
<i>Mandatory Programs</i>	<i>119,250</i>	<i>130,000</i>	<i>150,000</i>
OUTLAYS:			
Discretionary Programs	36,000	24,000	36,000
Mandatory Programs	120,000	130,000	150,000

Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
OFFICE FOR CIVIL RIGHTS			
Office for Civil Rights			
Direct Programs	19,219	24,691	28,691
Trust Fund Transfer	3,314	3,314	3,314
	-----	-----	-----
<b>Total, Office for Civil Rights - Appro/BA</b>	<b>22,533</b>	<b>28,005</b>	<b>32,005</b>
<i>Total, Office for Civil Rights - Program Level</i>	<i>22,533</i>	<i>28,005</i>	<i>32,005</i>
<b>General Fund Outlays</b>	<b>20,000</b>	<b>24,000</b>	<b>28,000</b>
BUDGET AUTHORITY:			
Discretionary Programs	22,533	28,005	32,005
PROGRAM LEVEL:			
<i>Discretionary Programs</i>	<i>22,533</i>	<i>28,005</i>	<i>32,005</i>
OUTLAYS:			
Discretionary Programs	20,000	24,000	28,000

Titles	FY 2000 COMP. TO 2002 PB	FY 2001 COMP. TO 2002 PB	FY 2002 PRESIDENT'S BUDGET
OTHER PROGRAMS AND SERVICES:			
Adjustments for Proprietary Receipts	(955,000)	(1,075,000)	(921,000)
Outlays	(955,000)	(1,075,000)	(921,000)
Adjustments to Match Max (entitlements)	(1,923,909)	-	-
Outlays	(90,000)	-	-
<i>Program Support Center (non-add)</i>	<i>315,194</i>	<i>293,817</i>	<i>307,587</i>
<i>Outlays (non-add)</i>	<i>(90,000)</i>		
<i>Financing Offset 1% Evaluation (program level)</i>	<i>(181,818)</i>	<i>(258,222)</i>	<i>(501,775)</i>















824



















































































