

AIDS BUDGET AND APPROPRIATIONS COALITION

FY 2005 Appropriations for Federal HIV/AIDS Programs and Preliminary FY 2006 Requests¹

(January 2005; Increases or decreases from previous fiscal year are shown in parentheses)

PROGRAM	FY 2004 Final	FY 2005 President's Budget Request	FY2005 Coalition Request	FY 2005 Final ²	FY 2006 Coalition Request
Labor/HHS Portfolio					
Total - HIV, STD, TB line³	\$963.9 m	\$963.9 m (+ \$0 m)	\$1,536.2 m (+ \$572.3 m)	\$961.2 m (- \$2.7 m)	\$1,545.3 m (+ \$584.1 m)
CDC: HIV Prevention and Surveillance	\$667.9 m	\$667.9 m (+ \$0)	\$1,035.6 m (+ \$367.7 m)	\$662.6 m (- \$5.3 m)	\$1,049.2 m (+ \$386.6 m)
CDC: STD Prevention	\$158.6 m	\$158.6 m (+ \$0)	\$274.2 m (+ \$115.6 m)	\$159.7 m (+ 1.1 m)	\$269.7 m (+ \$110 m)
CDC: TB Prevention	\$137.4 m	\$137.4 m (+ \$0)	\$226.4 m (+ \$89 m)	\$138.9 m (+ \$1.5 m)	\$226.4 m (+ \$87.5 m)
CDC: Viral Hepatitis (Infectious Disease line)	\$17.5 m	\$17.5 m (+ \$0)	\$100.0 m (+ \$81.3 m)	\$17.36 m (- \$.14 m)	\$40 m (+ \$22.64 m)
CDC: DASH - HIV Prevention Education	\$47.02 m	\$47.02 m (+ \$0)	\$67.02 m (+ \$20 m)	\$46.64 m (- \$.376 m)	\$66.64 m (+ \$20 m)
HRSA: Ryan White CARE Act Total	\$2,019.86 m	\$2054.86 m (+ \$35.0 m)	\$2,445.4 m (+\$425.5 m)	\$2,048.1 m (+ \$28.24 m)	
Title I	\$615.02 m	\$615.02 m (+ \$0)	\$702.0 m (+ \$86.98 m)	\$610.1 m (- \$4.92 m)	\$725.02 m (+ \$114.92 m)
Title II: Care	\$337.03 m	\$337.03 m (+ \$0)	\$387.03 m (+ \$50.0 m)	\$334.3 m (- \$2.73 m)	\$384.3 m (+ \$50 m)
Title II: ADAP	\$748.87 m ⁴	\$783.87 m (+ \$35.0 m)	\$965.87 m (+ \$217.0 m)	\$787.28 m (+ \$38.7 m)	\$1,037.28 m (+ \$250 m)
Title III	\$197.2 m	\$197.2 m (+ \$0)	\$224.5 m (+ \$27.3 m)	\$195.6 m (- \$1.6 m)	\$236.6 m (+ \$41 m)
Title IV	\$73.11 m	\$73.11 m (+ \$0)	\$101.0 m (+ \$27.89 m)	\$72.53 m (- \$0.58 m)	\$113.25 m (+ \$40.72 m)
Part F: AETCs	\$35.34 m	\$35.34 m (+ \$0)	\$46.0 m (+ \$10.66 m)	\$35.06 m (- \$0.28 m)	
Part F: Dental Reimbursement	\$13.33 m	\$13.33 m (+ \$0)	\$19.0 m (+ \$5.67 m)	\$13.22 m (- \$0.11 m)	\$19.0 m (+ \$5.78 m)
(SPNS⁵)	(\$25.0 m)	(\$25.0 m)	(\$25.0 m)	(\$25.0 m)	(\$25.0 m)
HRSA: Community Health Centers	\$1,617.4 m	\$1,835.9 m (+ \$218.5 m)	\$1,867.6 m (+ \$250.2 m)	\$1,733.8 m (+ \$116.4 m)	\$2.0 b (+ \$266.2 m)
HRSA: Title X	\$278.3 m	\$278.3 m (+ \$0)	\$350.0 m (+ \$71.7 m)	\$285.9 m (+ \$7.6 m)	\$350 m (+ \$64.1 m)
Minority HIV/AIDS Initiative (across multiple programs)	\$401.8 m	\$407.6 m ⁶ (+ \$5.8 m)	\$610.0 m (+ \$208.2 m)	\$398.4 m (- \$3.4 m)	
ACF: Abandoned Infants Assistance	\$12.052 m	\$12.086 m (+ \$0.034 m)	\$18.0 m (+ \$5.95 m)	\$12.052 m (+ \$0)	\$20.052 m (+ \$8 m)
NIH	\$27.66 b	\$28.8 b (+ \$980 m)	\$30.6 b (+ \$2.78 b)	\$28.28 b (+ \$620 m)	\$30 b (+ \$1.72 b)
AIDS Research thru OAR	\$2.825 b	\$2.9 b (+ \$50 m)	\$3.135 b (+ \$285 m)	\$2.9 b (+ \$75 m)	\$3.1 b (+ \$200 m)

<i>PROGRAM</i>	FY 2004 Final	FY 2005 President's Budget Request	FY2005 Coalition Request	FY 2005 Final²	FY 2006 Coalition Request
Labor/HHS Portfolio (cont'd)					
SAMHSA: Center for Substance Abuse Treatment	\$419.2 m	\$517.0 m (+ \$97.8 m)	\$544.5 m (+ \$125.3 m)	\$422.5 m (+ \$3.3 m)	\$456.3 m (+ \$33.8 m)
Substance Abuse Block Grant	\$1,699.9 m	\$1,753.0 m (+ \$83.0 m)	\$1,904.1 m (+ \$204.2 m)	\$1,695.8 m (- \$4.1 m)	\$1,837.8 m (+ \$142 m)
SAMHSA: Center for Substance Abuse Prevention	\$198.5 m	\$196.0 m (- \$2.5 m)	\$248.6 m (+ \$50.1 m)	\$198.7 m (+ \$0.2 m)	\$214.7 m (+ \$16 m)
SAMHSA: Center for Mental Health Services (CMHS)	\$840.4 m	\$890.7 m (+ \$50.3 m)	\$970.2 m (+ \$129.8 m)	\$879.4 m (+ \$39.0 m)	\$982.4 m (+ 103 m)
Subset of CMHS: Mental Health Block Grant	[\$412.8 m]	[\$414.3 m] [(+ \$1.5 m)]	[\$489.0 m] [(+ \$76.2 m)]	[\$410.86 m] [(- \$1.94 m)]	[\$471.5 m] [(+ \$60.64 m)]
CDC: Global HIV/AIDS³	\$118.8 m	\$118.8 m (+ \$0)	\$118.8 m (+ \$0)	\$123.88 m (+ \$5.08 m)	\$147.0 m (+ \$23.12 m)
CDC: Research	\$11.0 m	\$11.0 m (+ \$0)	\$11.0 m (+ \$0)	\$11.0 m (+ \$0)	\$13.0 m (+ \$2 m)
CDC: TB and Malaria	\$17.9 m	\$15.9 m (- \$2 m)	\$10.0 m (- \$7.9 m)	\$15.9 m (- \$2 m)	\$16.0 m (+ \$1 m)
NIH: Research	\$323.5 m	\$355.0 m (+ \$31.5 m)	\$355.0 m (+ \$31.5 m)	\$355.0 m (+ \$31.5 m)	\$382.0 m (+ 27 m)
VA/HUD Portfolio					
HUD: HOPWA	\$294.8 m	\$294.8 m (+ \$0)	\$350.0 m (+ \$55.2 m)	\$281.7 m (- \$13.1 m)	\$385 m (+ \$103.3 m)
Foreign Operations Portfolio					
USAID: HIV/AIDS	\$566.9 m	\$540.5 m (- \$26.9 m)	\$540.5 m (- \$26.4 m)	\$400.7 m (- \$166.2 m)	\$417.0 m (+ 16.3 m)
USAID: TB and Malaria	\$155.0 m	\$105.0 m (- \$78.9 m)	\$105.0 m (- \$78.9 m)	\$168.6 m (+ \$13.6 m)	\$195.0 m (+ \$26.4 m)
State Department Coordinator	\$488.1 m	\$1,450 m (+ \$961.9 m)	\$1,250 m ⁷ (+ \$762.0 m)	\$1373.9 m (+ \$885.8 m)	\$1.9 b (+ \$526.1 m)
Other Appropriations Portfolios/Mixed Funding Streams					
Global Fund - Total	\$458.9 m	\$200.0 m (- \$346.7 m)	\$1,200.0 m (+ \$653.3 m)	\$435.0 m (- \$23.9 m)	\$1.5 b (+\$1.065 b)
Global Fund - HHS	[\$149.1 m]	[\$100.0 m]	—	[\$99.2 m]	—
Global Fund - USAID	[\$397.6 m]	[\$100.0 m]	—	[\$335.8 m] ⁸	—
Other (DOL, DOD, DOA, FMF)	\$40.9 m	\$2.0 m (- \$38.4 m)	—	\$36.3 m (- \$4.6 m)	\$42.2 m (+ \$5.9 m)
Total - President's Global AIDS Initiative	\$2,268.3 m	\$2,798.2 m ⁹ (+ \$529.9 m)	\$3,614.3 m (+ \$1,346.0 m)	\$2,920.3 m (+ \$652 m)	\$4.7 b (+ \$1.78 b)

¹ With gratitude to NASTAD for generating this chart

² The Omnibus Appropriations bill calls for an across-the-board 0.80% rescission and is reflected in these figures

³ Accounting of CDC funding has changed whereby all management and administrative costs have been reallocated to two new accounts: Public Health Improvement and Leadership and Business Services Support and is reflected in the FY04 and FY05 numbers

⁴ This figure does not include the \$20 million of reprogrammed HRSA money for the bulk purchase of drugs for 10 states with waiting lists as of June 21, 2004

⁵ Special Projects of National Significance (SPNS) is funded through an evaluation tap across all PHS programs, the tap in FY2004 is 2.2% and 2.4% in FY2005, and is not included in the RWCA total

⁶ The President's budget provides a \$3.3 million increase for the Public Health and Social Services Fund at HHS

⁷ Request includes bilateral efforts at the State Department, USAID, and CDC

⁸ This figure includes \$87.8 million appropriated in FY04 that was not provided to the Global Fund due to legislative provisions

⁹ Includes \$8.8 million for administrative expenses for the Office of the Coordinator