



U. S. DEPARTMENT OF HEALTH AND HUMAN SERVICES

SUMMARY OF COMPARABLE PRESIDENT'S BUDGET - FY 2003

The data contained in this document reflect the President's Budget for the Department of Health and Human Services for Fiscal Year 2003. Data for Fiscal Years 2001 and 2002 have been made comparable to Fiscal Year 2003.

Budget authority includes: OMB'S proposal to include the accrued costs of health and retirement benefits in agency budgets. Program level totals include legislative proposals and programs and services funded through other entities and/or other Federal sources.

Public Health and Social Services Emergency Fund (PHSSEF) bioterrorism data are displayed as program level within agencies' tables. Total PHSSEF bioterrorism data are shown in the Departmental Management table (page 26).

Office of the Assistant Secretary for
Budget, Technology and Finance
Deputy Assistant Secretary for Budget

February 4, 2002

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Line	Titles	FY 2001 APPROP Comp. to 03	FY 2002 APPROP Comp. to 03	FY 2003 Pres. Budg.
55000	DEPARTMENT OF HEALTH AND HUMAN SERVICES			
55003				
55005	FOOD AND DRUG ADMINISTRATION			
55010	Budget Authority/Appropriation.....	1,139,535	1,413,258	1,432,136
55012	Program Level.....	1,317,215	1,604,645	1,727,300
55015	Outlays.....	1,116,000	1,326,000	1,440,000
55020				
55105	HEALTH RESOURCES AND SERVICES ADMINISTRATION			
55115	Budget Authority/Appropriation.....	6,304,499	6,271,499	5,531,741
55130	Program Level.....	6,368,758	6,568,199	6,175,045
55140	Outlays.....	5,119,000	5,672,000	5,711,000
55145				
55205	INDIAN HEALTH SERVICE			
55206	Budget Authority/Appropriation.....	2,789,008	2,924,116	2,984,143
55208	Program Level.....	3,273,059	3,438,093	3,498,901
55210	Outlays.....	2,617,000	2,867,000	3,044,000
55212				
55255	CENTERS FOR DISEASE CONTROL AND PREVENTION			
55260	Budget Authority/Appropriation.....	3,812,557	4,184,730	4,015,341
55280	Program Level.....	4,242,462	6,765,661	5,765,289
55340	Outlays.....	3,172,000	3,731,000	4,215,000
55357				
55400	NATIONAL INSTITUTES OF HEALTH			
55420	Budget Authority/Appropriation.....	20,534,582	23,720,084	27,432,075
55430	Program Level.....	20,544,082	23,729,584	27,432,075
55460	Outlays.....	17,310,000	20,943,000	23,573,000
55475				
55560	SUBSTANCE ABUSE & MENTAL HEALTH SVCS. ADMIN.			
55570	Budget Authority/Appropriation.....	2,966,078	3,140,551	3,197,704
55580	Program Level.....	2,994,078	3,150,551	3,207,704
55630	Outlays.....	2,740,000	2,916,000	3,084,000
55640				
55710	AGENCY FOR HEALTHCARE RESEARCH AND QUALITY			
55711	Budget Authority/Appropriation.....	106,072	2,688	-
55712	Program Level.....	271,334	300,359	251,700
55718	Outlays.....	36,000	91,000	96,000
55722				
55740	PHS/Trust Funds - BA/Approp.....	70,000	70,000	70,000
55745	PHS/Trust Funds - Prog. Lvl.....	70,000	70,000	70,000
55780	Outlays.....	53,000	78,000	72,000
55790				
55800	Retirement Pay & Med. Benefits for Comm. Ofc. - BA/Approp.	249,956	262,075	250,741
55805	Retirement Pay & Med. Benefits for Comm. Ofc. - Prog.Lvl.	249,956	262,075	250,741
55820	Outlays.....	240,000	256,000	252,000
55840				
55990	CENTERS FOR MEDICARE & MEDICAID SERVICES			
56348	Appropriation.....	210,842,142	232,255,018	245,810,185
56350	Budget Authority.....	352,800,940	378,002,818	396,334,485
56355	Program Level.....	353,545,946	378,768,016	397,268,073
56360	Outlays.....	350,396,997	374,843,871	397,497,234
59620				
59995	ADMINISTRATION FOR CHILDREN AND FAMILIES			
60000	Appropriation.....	43,244,885	44,586,412	46,966,455
60010	Budget Authority.....	43,244,885	44,586,412	46,966,455
60320	Program Level.....	42,853,822	44,136,812	46,515,855
60330	Outlays.....	43,114,000	44,637,000	46,912,000
60340				
60515	ADMINISTRATION ON AGING			
60518	Budget Authority/Appropriation.....	1,253,898	1,350,433	1,342,357
60520	Program Level.....	1,256,698	1,352,433	1,345,357
60522	Outlays.....	1,103,000	1,287,000	1,295,000
60543				

FY 2003 PRESIDENT'S BUDGET

Line	Titles	FY 2001 APPROP Comp. to 03	FY 2002 APPROP Comp. to 03	FY 2003 Pres. Budg.
60700	DEPARTMENTAL MANAGEMENT			
60710	Budget Authority/Appropriation.....	899,541	3,342,029	2,875,414
60720	Program Level.....	1,167,469	3,826,886	3,794,425
60730	Outlays.....	737,000	1,687,800	2,343,500
61035				
61140	OFFICE OF INSPECTOR GENERAL			
61148	Budget Authority/Appropriation.....	171,627	189,603	209,972
61149	Program Level.....	171,627	189,603	209,972
61150	Outlays.....	34,000	42,000	50,000
61164				
61190	OFFICE FOR CIVIL RIGHTS			
61197	Budget Authority/Appropriation.....	29,605	33,753	35,574
61198	Program Level.....	29,605	33,753	35,574
61199	Outlays.....	22,000	28,000	29,800
61201				
61240	OTHER PROGRAMS AND SERVICES:			
61249	Adjustments for Proprietary Receipts.....	(888,000)	(797,000)	(828,007)
61250	Outlays.....	(888,000)	(797,000)	(828,007)
61255				
61260	Program Support Center (non-add).....	414,047	414,551	452,083
61265	Outlays (non-add).....	293,000	334,000	453,000
61270				
61287	Financing Offset 1% Evaluation (program level)	(258,504)	(360,509)	(338,234)
61336				
61406	Total, Health and Human Services-Appropriation.....	293,525,985	322,949,249	341,325,831
61410	Total, Health and Human Services-BA/Income.....	435,484,783	468,697,049	491,850,131
61415	Total, Health and Human Services - Program Level.....	438,097,607	473,836,161	497,209,777
61430	Total, Health and Human Services-Outlays.....	426,921,997	459,608,671	488,786,527
61450	SUMMARY:			
61455				
61460	BUDGET AUTHORITY:			
61465	Discretionary Programs.....	53,642,900	61,615,708	64,019,137
61470	Mandatory Programs.....	381,841,883	407,081,341	427,830,994
61475				
61480	PROGRAM LEVEL:			
61485	Discretionary Programs.....	55,108,835	65,713,145	68,266,776
61490	Mandatory Programs.....	382,988,772	408,123,016	428,943,001
61495				
61500	OUTLAYS:			
61505	Discretionary Programs.....	44,318,000	52,077,800	57,179,300
61510	Mandatory Programs.....	382,603,997	407,530,871	431,607,227
61515				

FY 2003 PRESIDENT'S BUDGET

Line	Titles	FY 2001 APPROP Comp. to 03	FY 2002 APPROP Comp. to 03	FY 2003 Pres. Budg.
100	DEPARTMENTAL PROGRAMS AND SERVICES:			
104				
105	FOOD AND DRUG ADMINISTRATION			
110				
130	Foods.....	301,230	328,508	337,069
170	Human Drugs.....	229,218	257,487	272,276
195	Biologics.....	110,127	122,761	127,322
210	Animal Drugs and Feeds.....	66,377	86,023	87,886
230	Devices and Radiological Products.....	172,318	186,359	192,668
250	National Center for Toxicological Research.....	37,822	38,606	39,260
350	Other Activities.....	65,069	72,992	80,253
370	Other Rent and Related Activities.....	30,898	29,798	29,798
380	Rental Payments to GSA.....	86,990	98,571	98,556
382				
384	Emergency Response and Recovery.....	1,750	13,200	7,000
386	Bioterrorism.....	6,455	144,672	152,048
400	Buildings and Facilities.....	31,281	34,281	8,000
495				
500	Total, Budget Authority.....	1,139,535	1,413,258	1,432,136
505				
510	USER FEES (Program Level):			
515	Human Drugs (PDUFA).....	155,938	168,953	272,038
520	MQSA/Export/Certification Fund.....	21,742	22,434	23,126
550				
555	Subtotal, User fees	177,680	191,387	295,164
560				
825	Total, Food and Drug Admin. - Appropriation/BA.....	1,139,535	1,413,258	1,432,136
830	Total, Food and Drug Admin. - Program Level.....	1,317,215	1,604,645	1,727,300
860	Outlays.....	1,116,000	1,326,000	1,440,000
55020				
55025	BUDGET AUTHORITY:			
55030	Discretionary Programs.....	1,139,535	1,413,258	1,432,136
55040				
55045	PROGRAM LEVEL:			
55050	Discretionary Programs.....	1,317,215	1,604,645	1,727,300
55060				
55065	OUTLAYS:			
55070	Discretionary Programs.....	1,116,000	1,326,000	1,440,000

Line	Titles	FY 2001 APPROP Comp. to 03	FY 2002 APPROP Comp. to 03	FY 2003 Pres. Budg.
890	HEALTH RESOURCES AND SERVICES ADMINISTRATION			
895				
945	Primary Health Care:			
955	Health Centers.....	1,169,404	1,344,468	1,458,867
956	Health Center Tort Claims (non add).....	5,000	-	-
975	Emergency Response PHSEF- prog. lvl.....	10,000	-	-
995				
1005	Subtotal, Community Health Centers - prog. level.....	1,179,404	1,344,468	1,458,867
1015				
1176	Radiation Exposure Screening/Compensation.....	-	4,000	4,000
1180				
1205	Black Lung Clinics.....	6,000	6,000	6,000
1285				
1295	Hansen's Disease Services Cluster:			
1305	National Hansen's Disease Program.....	18,608	18,595	18,944
1315	Payments to Hawaii.....	2,045	2,045	2,045
1325	Buildings and Facilities.....	250	250	250
1335				
1345	Subtotal, Hansen's Disease Services Cluster.....	20,903	20,890	21,239
1365				
1380	Total, Primary Care - BA.....	1,196,307	1,375,358	1,490,106
1385				
1405	Maternal and Child Health:			
1415	Healthy Communities Innovation Initiative.....			20,000
1425	Maternal and Child Health Block Grant.....	709,151	731,531	731,531
1426	Traumatic Brain Injury.....	5,000	7,499	7,499
1428	Healthy Start.....	89,996	98,989	98,989
1450	Universal Newborn Hearing Screening.....	8,018	10,018	-
1495	Abstinence Education Community-Based Pgm. (disc.)	20,056	40,059	73,044
1500	Emergency Medical Services for Children.....	18,985	18,991	-
1505	Emerg. Medical Services for Children-PHSSEF (prog.lvl.)	-	-	18,993
1508	Trauma Care.....	3,020	3,521	-
1509	Poison Control Centers.....	20,127	21,349	-
1512	Poison Control Centers-PHSSEF (prog. lvl.).....	-	-	21,211
1513	Hospital Preparedness - PHSEF - prog. lvl.....	-	135,000	235,000
1515				
1525	Subtotal, Maternal and Child Health	874,353	931,957	931,063
1545				
1555	Total, Health Services - BA.....	2,070,660	2,307,315	2,421,169
1560				
1595	Health Professions:			
1620	National Health Service Corps Field.....	43,337	48,480	48,596
1625	National Health Service Corps Recruitment.....	83,912	98,989	142,918
1640				
1645	Subtotal, NHSC.....	127,249	147,469	191,514
1650				
1655	Bioterrorism Curriculum Develop. & Trng. - PHSEF-pro.lvl.	-	-	60,000
1660				
1935	Health Professions Training for Diversity:			
1960	Centers of Excellence.....	30,388	32,633	-
1970	Health Careers Opportunity Program.....	33,044	34,791	-
1980	Loan Repayment/Faculty Fellowships.....	1,330	1,330	-
2020	Scholarships for Disadvantaged Students.....	44,473	46,233	10,000
2030				
2040	Subtotal, Health Training/Diversity.....	109,235	114,987	10,000
2050				
2075	Training/Primary Care Medical Dentistry.....	91,048	93,037	
2170				
2172	Workforce Information & Analysis.....	824	824	1,000
2180				

Line	Titles	FY 2001 APPROP Comp. to 03	FY 2002 APPROP Comp. to 03	FY 2003 Pres. Budg.
2190	Public Health Workforce Development			
2195	Public Health/Preventive Medicine/Dental.....	9,478	10,477	-
2210	Health Administration Traineeships.....	1,231	1,230	-
2220				
2230	Subtotal, Public Health Workforce.....	10,709	11,707	-
2240				
2260	Interdisciplinary, Community-Based Training:			
2290	Area Health Education Centers.....	33,125	33,358	-
2300	Health Education and Training Centers.....	4,640	4,402	-
2310	Allied Health and Other Disciplines.....	8,422	9,499	-
2320	Geriatric Programs.....	12,410	20,408	-
2330	Rural Interdisciplinary Training.....	5,988	6,999	-
2360				
2370	Subtotal, Community-Based Training.....	64,585	74,666	-
2390				
2570	Nurse Workforce Development:			
2590	Advanced Education Nursing.....	59,045	60,041	61,041
2650	Nurse Workforce Diversity.....	4,673	6,172	6,172
2655	Nursing Loan Repayment.....	7,279	10,239	15,000
2740	Nurse Education Practice.....	12,790	16,289	16,289
2760				
2770	Subtotal, Nurse Workforce Development.....	83,787	92,741	98,502
2950				
2955	Total, Health Professions.....	487,437	535,431	301,016
2960				
2970	Children's Hospital's Graduate Medical Educ.....	235,334	285,344	200,420
2975				
2980	HIV/AIDS Bureau:			
2990	Emergency Relief (Part A).....	604,169	619,514	619,514
3000	Comprehensive Care (Part B).....	910,969	977,373	977,373
3010	AIDS Drug Assistance Program (non-add).....	589,000	639,000	639,000
3030	Early Intervention (Part C).....	186,274	194,334	194,507
3040	Pediatric AIDS (Part D).....	64,995	70,990	70,990
3050	Education and Training Centers (Part F).....	31,598	35,295	35,295
3070	AIDS Dental Services (Part F).....	9,999	13,498	13,498
3095				
3098	Subtotal, HIV/AIDS Bureau.....	1,808,004	1,911,004	1,911,177
3099				
3105	Office of Special Programs:			
3120	Organ Transplantation.....	14,992	19,990	24,990
3140	Health Care & Other Facilities (1610 b).....	250,046	311,942	-
3160	Bone Marrow Donor Registry.....	22,005	22,047	22,087
3180	State Planning Grant Program.....	15,135	15,186	-
3240	Community Access Program.....	125,083	105,089	-
3245	Hospital Infrastructure - PHSSEF - prog. lvl.....	-	-	283,000
3250	Hospital Emergency Recovery - PHSSEF - prog. lvl.....	35,000	140,000	-
3260				
3270	Subtotal, Special Programs - program level.....	462,261	614,254	330,077
3290				
3330	Rural Health:			
3350	Rural Health Policy Dev. & Research.....	13,436	16,808	6,000
3390	Rural Health Services Outreach.....	59,711	51,472	37,852
3400	State Offices of Rural Health.....	4,000	7,999	4,000
3410	Rural Hospital Flexibility Grants.....	24,996	40,000	25,000
3420	Rural Access to Emergency Devices.....		12,500	2,000
3430	Denali Commission.....	10,000	20,000	-
3432				
3434	Subtotal, Rural Health.....	112,143	148,779	74,852
3440				
3450	Telehealth.....	35,976	39,192	5,609
3460				
3505	Family Planning.....	254,419	265,607	265,877
3512				

Line	Titles	FY 2001 APPROP Comp. to 03	FY 2002 APPROP Comp. to 03	FY 2003 Pres. Budg.
3565	Health Care Integrity/Protection Data Bank User Fees	4,373	5,100	5,600
3575	National Practitioner Data Bank - User Fees.....	14,886	16,600	19,500
3580				
3590	Program Management	145,601	156,086	154,639
3690	HEAL Direct Operations.....	3,672	3,791	3,914
3700	Vaccine Program Management.....	2,992	2,992	2,991
3710				
3720	Total Program Management	152,265	162,869	161,544
3800				
3860	Total, HRSA Discretionary - BA/Approp.....	5,583,499	6,129,795	5,388,741
3890	Total, HRSA Discretionary - Program Level.....	5,647,758	6,426,495	6,032,045
4000	Total Outlays	4,489,000	5,370,000	5,567,000
4002				
4004	Abstinence Education (mandatory).....	50,000	50,000	50,000
4006	Outlays.....	57,000	57,000	52,000
4010				
4120	HEAL Student Loan Insurance Fund			
4140	Liquidating Account.....	10,000	10,000	7,000
4230	Direct Operations (non-add).....	3,672	3,791	3,915
4190				
4200	Subtotal, Current Law.....	10,000	10,000	7,000
4220				
4290	Entitlement Outlays.....	(9,000)	10,000	7,000
4300	Discretionary Outlays (non-add).....	4,000	5,000	4,000
4430				
4480	Outlays - Medical Facilities & Guar. Loan Fund.....	(3,000)	(4,000)	(4,000)
4542				
4635	Vaccine Injury Compensation:			
4650	Outlays.....	33,000	11,000	-
4660				
4670	Vaccine Improvement Trust Fund (HRSA Claims).....	79,000	81,704	86,000
4680	Vaccine Improvement Trust Fund (non-add).....	2,992	2,992	2,991
4710				
4720	Total, Vaccine Improvement Trust Fund.....	79,000	81,704	86,000
4760	Vaccine Injury Trust Fund - Outlays.....	79,000	82,000	86,000
4770	VITF Administration Outlays (non-add).....	3,000	3,000	3,000
4832				
4834	Ricky Ray Hemophilia Program.....	582,000		
4836	Outlays.....	473,000	146,000	3,000
4880				
4890	Total, Health Resources & Services Admin. - BA/Approp.	6,304,499	6,271,499	5,531,741
4962	Total, Health Resources & Services Admin - Program Level	6,368,758	6,568,199	6,175,045
5000	Outlays.....	5,119,000	5,672,000	5,711,000
5010				
5050				
55145				
55150	BUDGET AUTHORITY:			
55155	Discretionary Programs.....	5,583,499	6,129,795	5,388,741
55160	Mandatory Programs.....	721,000	141,704	143,000
55165				
55170	PROGRAM LEVEL:			
55175	Discretionary Programs.....	5,647,758	6,426,495	6,032,045
55180	Mandatory Programs.....	721,000	141,704	143,000
55185				
55190	OUTLAYS:			
55195	Discretionary Programs.....	4,489,000	5,370,000	5,567,000
55198	Mandatory Programs.....	630,000	302,000	144,000

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Line	Titles	FY 2001 APPROP Comp. to 03	FY 2002 APPROP Comp. to 03	FY 2003 Pres. Budg.
5070	INDIAN HEALTH SERVICE			
5071				
5072	Indian Health:			
5073	Clinical Services.....	1,839,950	1,939,236	1,994,477
5076	Preventive Health.....	97,414	101,589	105,252
5078	Urban Health Projects.....	29,927	31,037	31,620
5079	Indian Health Professions.....	30,587	31,273	35,483
5081	Tribal Management Training.....	2,406	2,406	2,406
5085	Direct Operations.....	60,519	63,399	63,558
5087	Self - Governance.....	9,848	9,924	10,138
5089	Contract Support Cost.....	248,234	268,234	270,734
5222				
5224	BBA Diabetes Grants Transfer -Mandatory.....	100,000	100,000	100,000
5556	Outlays.....	100,000	100,000	98,000
5300				
5310	Total, Indian Health Service - BA/Approp.	2,418,885	2,547,098	2,613,668
5330	Public Reimbursements - Program Level.....	437,562	467,215	467,720
5340	Private Reimbursements - Program Level.....	40,975	41,047	41,122
5370				
5380	Total - Indian Health Service - Program level.....	2,897,422	3,055,360	3,122,510
5410	Outlays.....	2,194,000	2,443,000	2,575,000
5420				
5430	Indian Health Facilities:			
5450	Maintenance and Improvements.....	46,331	46,331	47,331
5473	Medical Equipment.....	16,294	16,294	16,294
5490	Sanitation Facilities.....	94,708	94,990	95,185
5500	Construction and Facilities.....	85,525	86,260	72,000
5520	Facilities & Environmental Health Support.....	127,265	133,143	139,665
5545	Rental of Quarters - Program Level.....	5,514	5,715	5,916
5680				
5710	Total - Indian Health Facilities - Appropriation/BA.....	370,123	377,018	370,475
5720	Total - Indian Health Facilities - Program Level.....	375,637	382,733	376,391
5722	Outlays.....	323,000	324,000	371,000
5860				
5870	Total - Indian Health Service - BA/Approp.....	2,789,008	2,924,116	2,984,143
5880	Total - Indian Health Service - Program Level.....	3,273,059	3,438,093	3,498,901
5900	Outlays.....	2,617,000	2,867,000	3,044,000
6665				
55212				
55215	BUDGET AUTHORITY:			
55216	Discretionary Programs.....	2,689,008	2,824,116	2,884,143
55218	Mandatory Programs.....	100,000	100,000	100,000
55220				
55222	PROGRAM LEVEL:			
55224	Discretionary Programs.....	3,173,059	3,338,093	3,398,901
55226	Mandatory Programs.....	100,000	100,000	100,000
55228				
55230	OUTLAYS:			
55232	Discretionary Programs.....	2,517,000	2,767,000	2,946,000
55234	Mandatory Programs.....	100,000	100,000	98,000

FY 2003 PRESIDENT'S BUDGET

Line	Titles	FY 2001 APPROP Comp. to 03	FY 2002 APPROP Comp. to 03	FY 2003 Pres. Budg.
6675	CENTERS FOR DISEASE CONTROL AND PREVENTION			
6680				
6682	Birth Defects & Early Childhood Development.....	71,197	90,539	89,982
6684	Chronic Disease Prevention & Health Promotion.....	755,555	753,712	697,035
6686	Environmental Health.....	140,104	156,723	155,606
6688	Epidemic Services and Response.....	80,630	83,326	81,343
6690	Health Statistics.....	53,769	107,388	83,106
6691	Health Statistics - 1% Evaluation.....	71,690	23,286	46,982
6692	HIV/AIDS,STDs & Tuberculosis Prevention.....	1,051,342	1,142,759	1,143,137
6694	Immunization.....	555,689	630,927	631,089
6696	Infectious Disease Control.....	326,372	354,077	344,570
6698	Injury Prevention & Control.....	143,769	150,698	146,075
6700	Occupational Safety and Health.....	269,620	286,561	258,309
6702	Preventive Health Block Grants.....	135,029	134,967	134,966
6704	Public Health Improvement.....	112,443	150,123	118,836
6705	<i>Building and Facilities - non-add.....</i>	<i>175,000</i>	<i>250,000</i>	<i>64,000</i>
6708	Office of the Director.....	36,406	46,600	47,688
6709	ATSDR	77,632	81,330	80,599
6711	<i>Bioterrorism - program level.....</i>	<i>180,989</i>	<i>2,297,919</i>	<i>1,636,740</i>
6712	Amounts for Emergency Response Recovery.....	-	12,000	-
6713	<i>Emergency Response Recovery - prog. Level.....</i>	<i>-</i>	<i>7,500</i>	<i>-</i>
6714	Diabetes - Mandatory.....	3,000	3,000	3,000
6716				
6720	<i>User Fees - Program Level.....</i>	<i>2,226</i>	<i>2,226</i>	<i>2,226</i>
6742				
7950	Outlays (Diabetes).....	3,000	3,000	3,000
7955	Outlays - ATSDR.....	47,000	61,000	64,000
7960	Outlays - CDC.....	3,122,000	3,667,000	4,148,000
7970				
8000	Total, CDC Budget Authority.....	3,812,557	4,184,730	4,015,341
8070	<i>Total, CDC - Program Level</i>	<i>4,242,462</i>	<i>6,765,661</i>	<i>5,765,289</i>
8120	Outlays.....	3,172,000	3,731,000	4,215,000
55357				
55358	BUDGET AUTHORITY:			
55359	Discretionary Programs.....	3,809,557	4,181,730	4,012,341
55361	Mandatory Programs.....	3,000	3,000	3,000
55363				
55365	PROGRAM LEVEL:			
55367	Discretionary Programs.....	4,239,462	6,762,661	5,762,289
55369	Mandatory Programs	3,000	3,000	3,000
55371				
55373	OUTLAYS:			
55375	Discretionary Programs.....	3,169,000	3,728,000	4,212,000
55380	Mandatory Programs.....	3,000	3,000	3,000

FY 2003 PRESIDENT'S BUDGET

Line	Titles	FY 2001 APPROP Comp. to 03	FY 2002 APPROP Comp. to 03	FY 2003 Pres. Budg.
8400	NATIONAL INSTITUTES OF HEALTH			
8410				
8420	Research Project Grants:			
8430	Amount.....	11,106,554	12,511,067	13,748,399
8450	<i>Number Non-Competing Grants (non-add)</i>	23,317	25,309	26,066
8460	<i>Number Competing (non-add)</i>	9,151	9,377	9,854
8470				
8480	<i>Total Number of Grants (non-add)</i>	32,468	34,686	35,920
8490				
8500	SBIR/STTR Grants.....	417,879	481,482	555,663
8520				
8530	Research Centers.....	1,845,741	2,127,353	2,466,357
8540	Other Research.....	1,211,092	1,387,376	1,592,284
8550	Research Training.....	589,704	654,490	688,826
8560	<i>Number of Trainees (non-add)</i>	16,486	16,709	17,014
8570	Research and Development Contracts.....	1,336,675	1,780,290	2,575,285
8580	Intramural Research.....	2,012,764	2,295,697	2,643,528
8590	Research Management and Support.....	719,923	828,774	971,499
8600	Cancer Control.....	461,572	514,151	570,473
8610	Construction.....	78,000	115,000	240,180
8620				
8660	National Library of Medicine.....	242,398	281,752	315,163
8670				
8680	NIEHS Superfund - BA.....	62,861	80,728	76,074
8700				
8730	Buildings and Facilities.....	160,876	326,100	632,800
8740				
8750	Office of the Director.....	191,543	238,824	258,544
8890				
8910	<i>BBA Diabetes Grants Transfer (Mandatory) prog lvl</i>	97,000	97,000	97,000
8920				
8930	<i>Appropriations Transfer from ONDCP- Program Level</i>	9,500	9,500	-
9010				
9020	Total, National Institutes of Health - BA/Approp.....	20,437,582	23,623,084	27,335,075
9030	Total, National Institutes of Health - Program Level.....	20,544,082	23,729,584	27,432,075
9140				

FY 2003 PRESIDENT'S BUDGET

Line	Titles	FY 2001 APPROP Comp. to 03	FY 2002 APPROP Comp. to 03	FY 2003 Pres. Budg.
9160	NATIONAL INSTITUTES OF HEALTH			
9205	National Cancer Institute.....	3,735,282	4,209,721	4,724,505
9220	National Heart, Lung, and Blood Institute.....	2,292,879	2,581,560	2,798,178
9235	National Institute of Dental & Craniofacial Research	306,605	345,303	374,319
9280	National Institute of Diabetes and Digestive			
9295	and Kidney Diseases.....	1,306,894	1,470,815	1,609,292
9310	National Institute of Neurological Disorders & Stroke	1,175,704	1,331,648	1,443,392
9340	National Institute of Allergy & Infectious Diseases.....	2,069,388	2,542,446	3,999,379
9355	National Institute of General Medical Sciences.....	1,532,180	1,726,467	1,881,378
9370	National Institute of Child Health & Human Development	981,980	1,117,242	1,218,112
9385	National Eye Institute.....	509,389	582,863	631,818
9400	National Institute of Environmental Health Sciences	507,979	571,479	619,769
9410	NIEHS/Superfund.....	62,861	80,728	76,074
9415	National Institute on Aging.....	788,767	896,064	971,709
9430	National Institute of Arthritis and			
9445	Musculoskeletal and Skin Diseases.....	396,392	450,240	488,228
9490	National Institute on Deafness and Other			
9505	Communication Disorders.....	302,093	343,071	371,951
9520	National Institute of Mental Health.....	1,108,213	1,253,650	1,359,008
9535	National Institute on Drug Abuse.....	782,472	890,938	967,898
9550	National Institute on Alcoholism and Alcohol Abuse	342,277	385,946	418,487
9565	National Institute for Nursing Research.....	105,456	120,751	130,809
9580	National Human Genome Research Institute.....	382,400	430,718	466,695
9585	National Institute of Biomedical Imaging and Bioengineering	68,878	112,022	121,378
9595	National Center for Research Resources.....	812,169	1,012,538	1,091,374
9600	National Ctr. For Complementary & Alternative Medicine	89,477	104,980	113,823
9605	National Center for Minority Health Disparity.....	132,153	157,865	187,159
9610	John E. Fogarty International Center.....	50,877	57,353	63,833
9715				
9775	National Library of Medicine.....	242,398	281,752	315,163
9835				
9895	Buildings and Facilities.....	160,876	326,100	632,800
9910	Office of the Director.....	191,543	238,824	258,544
9926	PHSSEF Bioterrorism Emergency Fund (display only)		180,000	
10060	Undistributed Outlays.....	17,310,000	20,858,000	23,503,000
10075				
10090	BBA Diabetes Grants Transfer - Mandatory.....	97,000	97,000	97,000
10095	Outlays.....	-	85,000	70,000
10105				
10120	Appropriation Transfer from ONDCP - Program Level	9,500	9,500	-
10190				
10240	Total, National Institutes of Health - BA/Approp.	20,534,582	23,720,084	27,432,075
10255	Total, National Institutes of Health - Program Level.....	20,544,082	23,729,584	27,432,075
10300	Outlays.....	17,310,000	20,943,000	23,573,000
10450				
10840				
55475				
55480	BUDGET AUTHORITY:			
55490	Discretionary Programs.....	20,437,582	23,623,084	27,335,075
55500	Mandatory Programs.....	97,000	97,000	97,000
55505				
55510	PROGRAM LEVEL:			
55515	Discretionary Programs.....	20,447,082	23,632,584	27,335,075
55520	Mandatory Programs.....	97,000	97,000	97,000
55525				
55530	OUTLAYS:			
55535	Discretionary Programs.....	17,310,000	20,858,000	23,503,000
55540	Mandatory Programs.....	-	85,000	70,000

FY 2003 PRESIDENT'S BUDGET

Line	Titles	FY 2001 APPROP Comp. to 03	FY 2002 APPROP Comp. to 03	FY 2003 Pres. Budg.
11980	SUBSTANCE ABUSE & MENTAL HEALTH SVCS. ADMINISTRATION			
11990				
12000	Programs of Regional & National Significance			
12010	<i>Mental Health</i>	203,390	229,918	223,067
12015	<i>Bioterrorism (non-add - program level)</i>	28,000	10,000	-
12020	<i>Substance Abuse Prevention</i>	174,919	198,011	152,815
12030	<i>Substance Abuse Treatment</i>	255,985	291,383	357,994
12035		-----	-----	-----
12036	Total, Programs of Regional & National Significance	634,294	719,312	733,876
12100				
12195	Mental Health:			
12340	Children's Mental Health Service.....	91,645	96,631	96,694
12370	Mental Health Block Grant.....	420,000	433,000	433,000
12390	PATH.....	36,855	39,855	46,855
12420	Protection and Advocacy.....	30,000	32,500	32,500
12440		-----	-----	-----
12450	Subtotal, Mental Health (including PRNS.).....	788,655	831,904	832,116
13120				
13130	Substance Abuse Block Grant.....	1,665,000	1,725,000	1,785,000
13250				
13260	Buildings and Facilities.....	6,500	-	-
13270	Program Management.....	81,784	94,253	79,779
13335				
13440	Outlays.....	2,740,000	2,916,000	3,084,000
13590		=====	=====	=====
13610	Total, Sub. Abuse Mental Health Svcs. Admin - BA/Approp.	2,966,078	3,140,551	3,197,704
13620	<i>Total, Sub. Abuse Mental Health Svcs. Admin - Prog.Lvl.</i>	2,994,078	3,150,551	3,207,704
13670	Outlays.....	2,740,000	2,916,000	3,084,000
13940				
55640				
55645	BUDGET AUTHORITY:			
55650	Discretionary Programs.....	2,966,078	3,140,551	3,197,704
55660				
55665	PROGRAM LEVEL:			
55670	<i>Discretionary Programs</i>	2,994,078	3,150,551	3,207,704
55680				
55685	OUTLAYS:			
55690	Discretionary Programs.....	2,740,000	2,916,000	3,084,000

FY 2003 PRESIDENT'S BUDGET

Line	Titles	FY 2001 APPROP Comp. to 03	FY 2002 APPROP Comp. to 03	FY 2003 Pres. Budg.
14000	AGENCY FOR HEALTHCARE RESEARCH AND QUALITY			
14005				
14010	Research on Health Care Costs Quality & Outcomes:			
14030	Budget Authority.....	103,485	-	-
14085	PHS Evaluation Funds.....	124,412	249,171	195,611
14086	Reducing Medical Errors non-add.....	(50,000)	(55,000)	(60,000)
14088				
14090	Health Coverage Data Improvement			
14092	(Current Population Survey) - non-add.....	-	-	10,000
14095				
14100	Subtotal, Health Care Cost Quality - Program Level	227,897	249,171	195,611
14120				
14125	Medical Expenditures Panel Surveys:			
14135	1% Evaluation.....	40,850	48,500	53,300
14215				
14250	Program Support	2,587	2,688	-
14255	1% Evaluation (program level)	-	-	2,789
14285				
14290	Total, Agency for Healthcare Research & Quality- Approp./BA	106,072	2,688	-
14310	Total, Agency for Healthcare Research & Quality - Prog. Level	271,334	300,359	251,700
14330	Outlays.....	36,000	91,000	96,000
14580				
55722				
55724	BUDGET AUTHORITY:			
55725	Discretionary Programs.....	106,072	2,688	-
55727				
55728	PROGRAM LEVEL:			
55729	Discretionary Programs.....	271,334	300,359	251,700
55731				
55732	OUTLAYS:			
55733	Discretionary Programs.....	36,000	91,000	96,000

FY 2003 PRESIDENT'S BUDGET

Line	Titles	FY 2001 APPROP Comp. to 03	FY 2002 APPROP Comp. to 03	FY 2003 Pres. Budg.
16540				
16550	RET. PAY & MEDICAL BENEFITS FOR COMMISSIONED OFFICERS:			
16560	Current Law:			
16570	Retirement Payments.....	197,942	207,887	222,058
16580	Survivors Benefits.....	11,337	12,115	12,904
16590	Medical Care Benefits.....	39,325	40,780	42,370
16600	Military Service Credits.....	1,352	1,293	1,409
16615	Legislative Proposal - Estab. New Account.....	-	-	(28,000)
16630				
16640	Total, Retirement Pay & Med. Benefits for Commissioned Officer	249,956	262,075	250,741
16660	Outlays.....	240,000	256,000	252,000
16670				
16850	Miscellaneous Trust Funds.....	70,000	70,000	70,000
16860	Outlays.....	53,000	78,000	72,000
17148				
55840				
55850	BUDGET AUTHORITY:			
55870	Mandatory Programs.....	319,956	332,075	320,741
55880				
55890	PROGRAM LEVEL:			
55910	Mandatory Programs.....	319,956	332,075	320,741
55915				
55920	OUTLAYS:			
55930	Mandatory Programs.....	293,000	334,000	324,000

FY 2003 PRESIDENT'S BUDGET

Line	Titles	FY 2001 APPROP Comp. to 03	FY 2002 APPROP Comp. to 03	FY 2003 Pres. Budg.
17160	CENTERS FOR MEDICARE & MEDICAID SERVICES			
17170				
17200	PROGRAM MANAGEMENT:			
17210				
17240	Medicaid Research.....	33,010	-	-
17260	Medicare Research (Transfer).....	106,301	-	-
17360	Undistributed.....	(1,000)	117,201	28,400
17440				
17460	Subtotal, Research, Current Law.....	138,311	117,201	28,400
17480	Outlays.....	138,311	117,201	28,400
17500				
17520	Medicare Contractors (Medicare transfer):			
17540	Claims Processing.....	938,500	-	-
17550	Beneficiary and Provider Services.....	359,000	-	-
17560	Productivity Investments.....	59,500	-	-
17750	Undistributed - Medicare Operations.....	(564)	1,534,000	1,675,084
17785				
17800	<i>P.L.104-191 - (HCFAC/HIPPA) - non-add-PL.....</i>	<i>680,000</i>	<i>700,000</i>	<i>720,000</i>
17801	<i>P.L.104-191 - nonadd Prog.Lvl. as of 9-01</i>	<i>2,552</i>	<i>2,675</i>	<i>22,000</i>
17802	<i>No-Year Carryforward (Trans./MCR) - program level</i>	<i>14,487</i>	<i>-</i>	<i>-</i>
17840				
17860	Subtotal Contractors, Current Law.....	1,356,436	1,534,000	1,675,084
17880	Outlays.....	1,356,436	1,534,000	1,675,084
17900				
17920	State Certification:			
17950	Medicare Survey & Certification	182,347	-	-
17960	Medicare Support Contracts	22,100	-	-
17980	Undistributed	(2,000)	254,397	247,647
17990	Nursing Home Oversight Initiative	39,700	-	-
18060				
18070	Subtotal, State Certification, Current Law.....	242,147	254,397	247,647
18110	Outlays.....	242,147	254,397	247,647
18120				
18185	Federal Administration			
18200	Medicare Pay/Non-pay.....	371,307	-	-
18250	Medicaid Pay/Non-pay.....	134,561	-	-
18530	Rescission.....	(1,164)	-	-
18550	Undistributed.....	23,117	555,213	587,199
18660				
18670	Subtotal, Administration, Current Law.....	527,821	555,213	587,199
18680	Outlays.....	527,821	555,213	587,199
18690				
18695	<i>Reimbursable Activity (program level).....</i>	<i>2,074</i>	<i>2,118</i>	<i>2,588</i>
18700	Medicare+Choice User Fees.....	17,000	17,000	16,000
18705	CLIA user fees.....	43,380	43,405	43,000
18710	Proposed User Fees.....			(130,000)
18740				
18745	TOTAL, PROGRAM LEVEL	3,009,721	3,226,009	3,341,918
18750	Less User Fees.....	(45,454)	(45,523)	(45,588)
18752	Less Fees/Offsets, Legislative Proposals.....	(17,000)	(17,000)	(146,000)
18753	Less HCFAC/HIPPA.....	(682,552)	(702,675)	(742,000)
18755				
18760	TOTAL, PROGRAM MANAGEMENT	2,264,715	2,460,811	2,408,330
18780	Outlays (non-add).....	2,264,715	2,460,811	2,408,330

Line	Titles	FY 2001 APPROP Comp. to 03	FY 2002 APPROP Comp. to 03	FY 2003 Pres. Budg.
20340	GRANTS TO STATES FOR MEDICAID			
20360				
20380	Medicaid Current Law Benefits.....	126,027,483	135,669,000	148,726,168
20420				
20440	Medical Assistance:			
20460	Vaccines for Children.....	857,211	989,535	823,938
20510				
20520	Subtotal, Benefits.....	126,884,694	136,658,535	149,550,106
20530	Outlays.....	123,092,687	136,458,000	149,550,106
20640				
20650	State and Local Administration:			
20660	Program Administration.....	6,784,647	7,198,246	7,406,627
20670	Prior Year Financial Adjustments.....	-	385,312	426,521
20680	Financial Adjustments.....	-	179,000	782,100
20682	HIPPA-Priv&Admin Simplification.....	-	202,458	172,019
20760	State Survey and Certification:			
20770	State Medicaid Fraud Control Units.....	106,699	119,900	126,200
20780	State Certification.....	148,785	208,400	228,582
20840				
20850	Subtotal, State and Local Administration.....	7,040,131	8,293,316	9,142,049
20860	Outlays.....	6,281,313	8,293,316	9,142,049
20870				
20880	Unobligated Balance-Start of Year.....	(110,000)	(110,021)	-
20890	Unobligated Balance - End of Year.....	110,021	-	-
20900	Recoveries from Prior Year Obligation.....	(3,267,182)	-	-
20910	Offsetting Collections.....	(1,213,034)	(200,823)	-
20920	Undistributed.....	(25,823)	-	-
20970				
20980	Subtotal, Medicaid - Appropriation.....	129,418,807	144,641,007	158,692,155
20990	Outlays.....	129,374,000	144,751,316	158,692,155
21000				
21090	Legislative Proposal.....			98,000
21140	Outlays.....	-	-	98,000
21150				
21160	Total, Medicaid, Net of Legislative Proposals--BA.....	129,418,807	144,641,007	158,790,155
21170	Less Obligated Balance Previously Appropriated.....	(5,625,942)	(5,625,942)	
21180	1st Qtr. Advance Appropriation for Next Year.....	5,581,245	5,625,942	
21260	Outlays.....	129,374,000	144,751,316	158,790,155
21280				
21282	State Grants and Demonstrations:			
21284	Current Law.....	62,000	67,000	72,000
21292	Outlays.....	2,000	18,000	30,000
21295				
21300	State Children's Health Insurance Program - Approp.	6,309,000	3,115,000	3,175,000
21330	BBRA:Eval./Grants to Territories.....	34,200	-	-
21340	BBA Diabetes Grants Transfer.....	(60,000)	-	-
21360				
21380	Subtotal - Children's Health - Budget Authority.....	6,283,200	3,115,000	3,175,000
21460	Outlays.....	3,699,000	3,689,000	4,322,000
21480				

FY 2003 PRESIDENT'S BUDGET

Line	Titles	FY 2001 APPROP Comp. to 03	FY 2002 APPROP Comp. to 03	FY 2003 Pres. Budg.
21500	PAYMENTS TO HEALTH CARE TRUST FUNDS:			
21510				
21520	Federal Contribution for SMI (Supp. Medical Ins.).....	69,708,820	75,675,000	80,905,000
21540	Anticipated Lapses.....	3,189	5,649,000	-
21600	Hospital Insurance (HI) for Uninsured.....	321,000	292,000	225,000
21640	HI for Uninsured Federal Employees Annuitants & Employees	132,000	150,000	168,000
21680	Shortfall (non-add).....	1,587,824	1,612,000	-
21720				
21740	Subtotal, Payments - Current Law.....	70,165,009	81,766,000	81,298,000
21760	Outlays.....	70,230,000	77,729,040	81,298,000
21780				
21810	Program Management (HI).....	148,411	205,200	164,700
21850	Outlays.....	148,411	205,200	164,700
21860				
21870	Subtotal, Current Law.....	70,313,420	81,971,200	81,462,700
21880	Outlays.....	70,378,411	77,934,240	81,462,700
21890				
21900	Tax on OASDI Benefits.....	4,903,000	10,796,000	8,742,000
21920	Transfer of SECA Credits.....	309	-	-
21930				
21940	HCFAC, FBI.....	88,000	101,000	114,000
21950	Criminal Fines.....	2,894	3,200	3,500
21965	HCFAC, Administrative Fees.....	13,236	14,560	16,020
21980	Undistributed.....	61,141	-	(19,000)
21990				
22000	Subtotal, Permanent Appropriation.....	5,068,580	10,914,760	8,856,520
22010	Outlays.....	5,068,580	10,914,760	8,875,520
22020				
22030	Subtotal, Current Law Budget Authority.....	75,382,000	92,885,960	90,319,220
22060	Subtotal, Payments to the Trust Funds - Appropriation	70,313,420	81,971,200	81,462,700
22070	Outlays.....	75,446,991	88,849,000	90,338,220
22080				
22090	Legislative Proposals:			
22235	Outlays.....	-	-	(18,000)
22240				
22250	Total, Payments, Net of Legislative Proposals--BA.....	75,382,000	92,885,960	90,319,220
22270	Outlays.....	75,446,991	88,849,000	90,320,220

FY 2003 PRESIDENT'S BUDGET

Line	Titles	FY 2001 APPROP Comp. to 03	FY 2002 APPROP Comp. to 03	FY 2003 Pres. Budg.
22290	TRUST FUNDS			
22300				
22310	HOSPITAL INSURANCE (HI) TRUST FUND:			
22330	TOTAL Current Law--Income (w/ premiums).....	139,507,130	141,297,000	148,349,000
22350	<i>Offsetting Receipts (non-add)</i>	<i>(1,439,510)</i>	<i>(1,502,000)</i>	<i>(1,538,000)</i>
22640		=====	=====	=====
22660	Total, Net of Legislative Proposals--Income	139,507,130	141,297,000	148,349,000
22760	<i>Total, Net of Legislative Proposals--BA - (non-add)</i>	<i>139,507,130</i>	<i>141,297,000</i>	<i>148,349,000</i>
22780				
22790				
22800	OUTLAYS:			
22820	Benefits, Current Law--Outlays.....	142,978,857	148,592,000	153,230,000
22840	Home Health Transfer to SMI.....	3,103,000	1,313,000	652,000
22880	Quinquennial Adjustment.....	1,177,000		
22940	Payment Safeguards.....	(7,000,000)	(7,160,000)	(7,360,000)
23130		-----	-----	-----
23140	Subtotal, Current Law Benefits Outlays	140,258,857	142,745,000	146,522,000
23150				
23160	Peer Review Organizations.....	273,838	403,241	322,658
23220				
23230	HCFAC - incl. OIG.....	953,000	1,010,000	1,075,000
23240				
23250	Administration, Current Law--Outlays:			
23270	Research.....	43,651	84,173	88,003
23280	CMS Administration.....	796,663	846,744	886,421
23290	SSA Administration.....	554,317	634,000	622,000
23300	Other Administration.....	47,899	52,392	52,794
23310		-----	-----	-----
23320	Subtotal, HI Administration--Current Law.....	1,442,530	1,617,309	1,649,218
23630	<i>Offsetting Receipts-Outlays (non-add)</i>	<i>(1,439,510)</i>	<i>(1,502,000)</i>	<i>(1,538,000)</i>
23670		-----	-----	-----
23690	Subtotal, Current Law.....	142,928,225	145,775,550	149,568,876
23710				
24710	Less SSA & Other Administration.....	(602,216)	(686,392)	(674,794)
24730		-----	-----	-----
24740	Total, HI, Net of Legislative Proposals--Outlays	142,326,009	145,089,158	148,894,082

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Line	Titles	FY 2001 APPROP Comp. to 03	FY 2002 APPROP Comp. to 03	FY 2003 Pres. Budg.
24780	SUPPLEMENTARY MEDICAL INSURANCE (SMI) TRUST FUND:			
24800	TOTAL Current Law--Income.....	95,274,960	104,327,000	109,422,000
24820	Offsetting Receipts (non-add).....	(22,307,362)	(24,120,000)	(25,809,000)
25320		=====	=====	=====
25340	Total, SMI, Net of Legis Proposals--BA.....	95,274,960	104,327,000	109,422,000
25350				
25355				
25360	OUTLAYS:			
25380	Benefits, Current Law--Outlays.....	104,279,089	109,079,080	113,735,350
25400	Home Health Transfer from HI.....	(3,103,000)	(1,313,000)	(652,000)
25410	Payment Safeguards.....	(3,660,000)	(3,810,000)	(4,850,000)
25460	Offsetting Receipts - Outlays (non-add).....	(22,307,362)	(24,120,000)	(25,809,000)
25560		-----	-----	-----
25570	Subtotal, Current Law Benefits Outlays.....	97,516,089	103,956,080	108,233,350
25580				
25590	ESRD networks.....	18,911	19,920	21,650
25600	Peer Review Organizations.....	55,128	132,251	85,905
25610	Medicaid Transfer.....	59,784	65,000	
25620		-----	-----	-----
25630	Subtotal ESRD and PROs.....	133,823	217,171	107,555
25640				
25660	Administration, Current Law--Outlays			
25670	CMS Research.....	9,453	18,227	19,057
25680	CMS Administration.....	1,248,769	1,428,781	1,542,277
25690	SSA Administration.....	491,219	560,000	601,000
25700	Other Administration.....	9,827	10,746	10,964
25710		-----	-----	-----
25720	Subtotal, SMI Administration --Current Law.....	1,759,268	2,017,754	2,173,298
25830	Undistributed (Accrued Cost).....	80,000	82,000	84,000
25890		-----	-----	-----
25900	Subtotal--Current Law.....	99,489,180	106,273,005	110,598,203
26370	Total, SMI, Net of Legislative Proposals--Outlays.....	99,489,180	106,273,005	110,598,203
26390	Less SSA & Other Administration.....	(501,046)	(570,746)	(611,964)
26400		-----	-----	-----
26410	Total, SMI--Outlays.....	98,988,134	105,702,259	109,986,239
26500	Non-HHS Administrative Outlays.....	57,726	63,138	63,758
26990		=====	=====	=====
27010	Total, Medicare Trust Funds--Net Leg. Proposals.....	234,782,090	245,624,000	257,771,000
27015	Total, Medicare Trust Funds--Current Law.....	234,782,090	245,624,000	257,771,000
27030	Total, Medicare Trust Funds--Outlays.....	241,371,869	250,854,555	258,944,079
27050				
27055	Immediate Helping Hand.....	2,500,000	-	-
27060	Outlays.....	2,500,000	-	-
27065				

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Line	Titles	FY 2001 APPROP Comp. to 03	FY 2002 APPROP Comp. to 03	FY 2003 Pres. Budg.
27070	Less Interfund Transaction Deducted from CMS:			
27090	Payments to Health Care Trust Fund - Entitlement.....	(75,233,589)	(92,680,760)	(90,154,520)
27110	Outlays.....	(75,298,580)	(88,643,800)	(90,173,520)
27120	Payments to Health Care Trust Fund - Discretionary	(148,411)	(205,200)	(164,700)
27170	Outlays.....	(148,411)	(205,200)	(164,700)
27210	Outlays.....	-	-	(18,000)
27270	Premium Adjustment (Part A and B).....	(23,746,872)	(25,622,000)	(27,347,000)
27290	Outlays.....	(23,746,872)	(25,622,000)	(27,347,000)
27460	Interfund Transaction - DOD and Other Adjustments	1,237,000	7,717,000	1,465,000
27470	Outlays.....	(2,803,000)	1,153,000	2,794,000
27550		=====	=====	=====
27560	Total Deductions.....	(97,891,872)	(110,790,960)	(116,201,220)
27570	Outlays.....	(101,996,863)	(113,318,000)	(114,909,220)
27590		=====	=====	=====
27600	Total Centers for Medicare & Medicaid Services -- Appropriation	210,842,142	232,255,018	245,810,185
27610	Total Centers for Medicare & Medicaid Services --BA/Income	352,800,940	378,002,818	396,334,485
27630	Total Centers for Medicare & Medicaid Services -- Prog. Level	353,545,946	378,768,016	397,268,073
27650	Total CMS, Net of Deductions--Outlays	350,396,997	374,843,871	397,497,234
27715				
56365				
56370	BUDGET AUTHORITY:			
56375	Discretionary Programs.....	2,264,715	2,460,811	2,408,330
56380	Mandatory Programs.....	350,536,225	375,542,007	393,926,155
56385				
56390	PROGRAM LEVEL:			
56395	Discretionary Programs.....	2,327,169	2,523,334	2,599,918
56400	Mandatory Programs	351,218,777	376,244,682	394,668,155
56405				
56410	OUTLAYS:			
56420	Mandatory Programs.....	350,396,997	374,843,871	397,497,234
57034				

Line	Titles	FY 2001 APPROP Comp. to 03	FY 2002 APPROP Comp. to 03	FY 2003 Pres. Budg.
34100	ADMINISTRATION FOR CHILDREN AND FAMILIES			
34110				
34120	DISCRETIONARY PROGRAMS:			
34130				
34140	Low Income Home Energy Assistance Program:			
34150	Current law:			
34160	Emergency Assistance Block Grant (LIHEAP).....	1,400,000	1,700,000	1,400,000
34162	Regular Appropriation.....	300,000	300,000	300,000
34180	Emergency Contingency Fund:			
34190	Contingency Emergency.....	300,000	-	-
34200	Obligated Contingency (non-add).....	545,650	-	-
34210				
34220	Subtotal, Current Law.....	2,000,000	2,000,000	1,700,000
34230	Outlays.....	2,161,000	1,831,000	1,692,000
34460				
34470	Office of Refugee Resettlement:			
34490	Transitional and Medical Services:			
34500	New Budget Authority.....	220,105	227,283	227,291
34505	Victims of Trafficking.....	5,000	10,000	10,000
34520	Social Services:			
34530	New Budget Authority.....	143,621	158,600	151,121
34550	Victims of Torture.....	10,000	10,000	10,000
34570	Preventive Health.....	4,835	4,835	4,835
34590	Targeted Assistance.....	49,477	49,477	49,477
34640				
34650	Subtotal, Transitional and Medical Services.....	433,038	460,195	452,724
34690	Reappropriation Carryover	14,444		
34720				
34730	Subtotal, Refugee Resettlement.....	447,482	460,195	452,724
34740	Outlays.....	470,000	463,000	467,000
34922				
34923	Promoting Safe and Stable Families (discretionary).....	-	70,000	200,000
34924	Mentoring Children of Prisoners.....	-	-	25,000
34925	Independent Living Training Vouchers.....	-	-	60,000
34930				
35800	Child Care Development Block Grants.....	1,989,987	2,099,976	2,089,994
35880	Research and Evaluation Fund.....	9,881	-	10,000
35960				
35980	Total, Child Care Development Block Grants.....	1,999,868	2,099,976	2,099,994
36000	Outlays.....	1,376,000	1,917,000	2,062,000
36020				
36025	Children and Families Services			
36026	Head Start.....	6,199,812	6,537,640	6,667,533
36040	Advance Funding (non-add).....	1,400,000	1,400,000	1,400,000
36065				
36080	Subtotal, Head Start.....	6,199,812	6,537,640	6,667,533
36120				
36140	Compassion Capital Fund.....	-	30,000	100,000
36170	Promoting Responsible Fatherhood.....	-	-	20,000
36180				
36220	Community Services Block Grant.....	599,991	649,987	570,000
36280	Community Programs:			
36290	Community Economic Development.....	24,534	27,009	27,017
36300	Job Opportunities for Low-Income Indiv. (JOLI).....	5,500	5,500	5,500
36310	Rural Community Facilities.....	5,321	7,000	6,161
36330	National Youth Sports.....	16,000	17,000	
36380	Community Food and Nutrition.....	6,314	7,313	6,657
36390	Individual Development Account.....	24,891	24,976	24,990
36410				
36420	Subtotal, Community Programs.....	82,560	88,798	70,325
36490				
36500	Subtotal, Com. Services - Appropriation/BA.....	682,551	738,785	640,325
36545				

Line	Titles	FY 2001 APPROP Comp. to 03	FY 2002 APPROP Comp. to 03	FY 2003 Pres. Budg.
36560				
36630	Runaway and Consolidated Youth Program:			
36640	Runaway and Homeless Youth.....	69,123	88,102	88,133
36672	Maternity Group Homes.....			10,000
36680				
36690	Subtotal, Runaway & Homeless Youth.....	69,123	88,102	98,133
36710				
36712	Edu. & Prev. Grants for Runaway & Homeless.....	14,999	14,999	14,999
36716				
36740	Early Learning Fund.....	19,995	24,997	
36750				
36760	Child Abuse Programs:			
36770	Child Abuse State Grants.....	21,026	22,013	22,013
36780	Child Abuse Discretionary Activities.....	33,204	26,150	26,351
36800	Community-Based Resource Centers.....	32,834	33,416	33,417
36860				
36870	Subtotal, Child Abuse Programs.....	87,064	81,579	81,781
36950				
36960	Child Welfare Programs:			
36980	Child Welfare Services.....	291,986	291,986	291,986
37040	Child Welfare Training.....	6,998	7,495	7,498
37070				
37140	Adoption Opportunities.....	27,379	27,385	27,405
37170	Abandoned Infants Assistance.....	12,182	12,202	12,205
37180				
37190	Subtotal, Child Welfare Programs.....	338,545	339,068	339,094
37210				
37215	Adoption Incentive.....	42,994	43,000	43,000
37216				
37218	Children's Health Act:			
37220	Infant Adoption Awareness Program.....	9,900	9,906	9,906
37222	Media & Outreach (Part B).....		3,000	3,000
37223				
37224	Subtotal, Adoption Awareness.....	9,900	12,906	12,906
37226				
37228	Sec. 1110, Social Services Res. & Eval. (discretionary)	38,096	31,158	6,000
37260				
37270	Developmental Disabilities:			
37280	State Grants.....	67,800	69,800	69,800
37310	Protection and Advocacy.....	33,000	35,000	35,000
37320	Projects of National Significance.....	10,915	11,720	11,734
37330	University Affiliated Projects.....	21,800	24,000	24,000
37380				
37385	Subtotal, Developmental Disabilities.....	133,515	140,520	140,534
37390				
37400	Administration for Native Americans.....	45,989	45,912	45,196
37410				
37420	Federal Administration.....	173,194	181,797	181,906
37430	Center for Faith Based & Community Initiatives.....	-	1,607	1,609
37480				
37490	Subtotal, Federal Administration.....	173,194	183,404	183,515
37500				

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Line	Titles	FY 2001 APPROP Comp. to 03	FY 2002 APPROP Comp. to 03	FY 2003 Pres. Budg.
37510	1%/2% Funds (P.L. 104-193) - program level.....	10,400	10,400	10,400
37522	PHSSEF - program level.....	23,700	-	-
37540				
37543	Outlays - Children and Families.....	6,950,000	7,741,000	8,388,000
37550				
37560	Subtotal, Current Law Program Level.....	7,889,877	8,322,470	8,403,416
37570	Subtotal, Current Law.....	7,855,777	8,312,070	8,393,016
37580	Outlays.....	6,950,000	7,741,000	8,388,000
37730				
37750	Subtotal, Children & Families Services Programs - BA/Approp.	7,855,777	8,312,070	8,393,016
37770	Subtotal, Children & Families Services Programs - Prog. Lvl.	7,889,877	8,322,470	8,403,416
37890	Outlays.....	6,950,000	7,741,000	8,388,000
37910				
37930	Violent Crime Reduction:			
38030	Family Violence/Battered Women's Shelters.....	116,899	124,459	124,459
38090	Domestic Violence Hotline (Crime Act).....	2,157	2,157	2,157
38130				
38150	Subtotal, Family violence.....	119,056	126,616	126,616
38170	Outlays.....	88,000	25,000	4,000
38200				
38205	ACF Discretionary Budget Authority.....	12,422,183	13,068,857	13,057,350
38206	ACF Discretionary Program Level.....	12,456,283	13,079,257	13,067,750
38210	Outlays - Discretionary.....	11,045,000	11,977,000	12,613,000

Line	Titles	FY 2001 APPROP Comp. to 03	FY 2002 APPROP Comp. to 03	FY 2003 Pres. Budg.
38370	ENTITLEMENT/MANDATORY PROGRAMS:			
38390				
38410	Payments to States for Child Care Support			
38430	Enforcement & Family Support Programs:			
38450				
38490	<i>Federal Incentive Payments to States - Prog level.....</i>	415,000	450,000	461,000
38510	Child Support Administrative Costs.....	2,945,189	3,452,313	3,482,800
38550	Access and Visitation.....	10,000	10,000	10,000
38570	<i>CSC Hold Harmless Payments - Prog. Level.....</i>	10,163	10,000	-
38610				
38770	Subtotal, Child Support Enforcement-Program Level	3,380,352	3,922,313	3,953,800
38810	Child Support Enforce. & Family Support Pgms.....	2,955,189	3,462,313	3,492,800
38812	<i>Advance Funding (non-add).....</i>	650,000		
38830				
38900	Payments to Territories.....	23,000	23,000	23,000
38910	Emergency Assistance.....	29,326	45,000	-
38920	Repatriation.....	834	1,000	1,000
38930	State and Local Administration and Training.....	-	5,000	-
38955	AFDC/JOBS Child Care (State Claims).....	1,771	-	-
38961				
38965	Subtotal, Family Support Payments - BA	54,931	74,000	24,000
38975				
38980	<i>Total, Payments/Child Support & Family Support - Prog.Lvl.</i>	3,435,283	3,996,313	3,977,800
38985	Payments/Child Supp. & Fam. Support - BA.....	3,091,800	3,447,800	3,516,800
38986	Outlays.....	3,281,000	3,558,000	3,613,000
38990				
38995	Pmts. to States for Foster Care & Adoption Asst.			
39000	Foster Care.....	5,063,500	5,055,500	4,884,500
39060	Independent Living.....	140,000	140,000	140,000
39110	Adoption Assistance.....	1,197,600	1,426,000	1,584,500
39265				
39280	Total, Current Law.....	6,401,100	6,621,500	6,609,000
39300	Outlays.....	5,711,000	6,098,000	6,421,000
39600				
39620	Total, Pmts. to States for FC&A - Net Leg. Prop.....	6,401,100	6,621,500	6,609,000
39760				
39770	Social Services Block Grant.....	1,725,000	1,700,000	1,700,000
39820	Outlays.....	1,851,000	1,803,000	1,793,000
39840				
39870	Promoting Safe and Stable Families--Appro/BA.....	305,000	305,000	305,000
39880	Outlays.....	258,000	289,000	292,000
39930				
39960	Total, Current Law.....	11,522,900	12,074,300	12,130,800
40050	Outlays.....	11,101,000	11,748,000	12,119,000
40060				
40115	Temporary Assistance to Needy Families (TANF):			
40140	State Family Assistance Grant (TANF).....	16,488,667	16,488,667	16,488,667
40230	Territories - Family Assistance Grants.....	77,875	77,875	77,875
40260	Matching Grants to Territories.....	15,000	15,000	15,000
40290	Bonus for Decreasing Illegals.....	100,000	100,000	
40290	Tech. Assist. & Welfare Res. - Family Formation.....	-	-	100,000
40320	Native Employment Works Program.....	7,633	7,633	7,633
40410	Suppl. Grants for Population Increases			319,450
40420	<i>Suppl. Grants for Population Increases - non add.....</i>	319,450		
40440	<i>High Performance Bonus - non-add.....</i>	200,000	200,000	-
40470	Unobligated Balance Brought Forward:.....			
40620				
40650	Subtotal, TANF.....	16,689,175	16,689,175	17,008,625
40710	Outlays.....	18,583,000	18,334,000	19,354,000
40740				
40770	Contingency Fund.....	-	-	2,000,000
40800	Outlays.....	-	-	45,000
40860				

Line	Titles	FY 2001 APPROP Comp. to 03	FY 2002 APPROP Comp. to 03	FY 2003 Pres. Budg.
40890	Children's Research & Technical Assistance:			
40920	Training & Technical Assistance.....	13,209	12,360	12,560
40950	Federal Parent Location Service.....	26,418	24,720	25,120
41010	Children's Welfare Research.....	-	-	15,000
41110				
41130	Subtotal, Children's Research, TA	39,627	37,080	52,680
41150	Outlays.....	40,000	39,000	41,000
41160				
41170	Child Care Entitlement:			
41190	Block Grant General Entitlement - Mandatory.....	1,177,525	1,177,525	1,177,525
41210	Block Grant General Entitlement - Matching.....	1,331,718	1,478,343	1,478,343
41230	Training & Technical Assistance.....	6,417	6,792	6,792
41240	Tribal Mandatory Funds.....	51,340	54,340	54,340
41270	Undistributed.....	4,000	-	-
41280				
41290	Subtotal, Child Care Entitlement.....	2,571,000	2,717,000	2,717,000
41330	Outlays.....	2,341,000	2,535,000	2,737,000
41690				
41730	Subtotal, TANF, Child Care & Research - Current Law	19,299,802	19,443,255	21,778,305
42500	Outlays.....	20,964,000	20,908,000	22,177,000
42520				
42540	Payments to States for AFDC Work Programs			
42640	Outlays.....	4,000	4,000	3,000
42990				
43020	Total, Entitlement Programs -Current Law.....	30,822,702	31,517,555	33,909,105
43320	Advance Funding.....	650,000	-	-
43440				
43470	Appropriation Required.....	31,472,702	31,517,555	33,909,105
43500	Outlays.....	32,069,000	32,660,000	34,299,000
44640				
44675	Administration for Children & Families - Current Law	43,244,885	44,586,412	46,966,455
44680	Administration for Children and Families - Prog. Lvl.	42,853,822	44,136,812	46,515,855
44700	Outlays.....	43,114,000	44,637,000	46,912,000
44830				
45000				
60350				
60360	BUDGET AUTHORITY:			
60380	Discretionary Programs.....	12,422,183	13,068,857	13,057,350
60400	Mandatory Programs.....	30,822,702	31,517,555	33,909,105
60420				
60440	PROGRAM LEVEL:			
60450	Discretionary Programs.....	12,456,283	13,079,257	13,067,750
60460	Mandatory Programs	30,397,539	31,057,555	33,448,105
60470				
60480	OUTLAYS:			
60490	Discretionary Programs.....	11,045,000	11,977,000	12,613,000
60500	Mandatory Programs.....	32,069,000	32,660,000	34,299,000

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Line	Titles	FY 2001 APPROP Comp. to 03	FY 2002 APPROP Comp. to 03	FY 2003 Pres. Budg.
45020	ADMINISTRATION ON AGING			
45025				
45030	Supportive Services and Centers.....	325,027	356,994	357,000
45032	Nat'l. Family Caregiver Support - BA.....	124,981	141,500	141,500
45040	Nutrition:			
45050	Congregate Meals.....	483,979	491,699	491,699
45060	Home-Delivered Meals.....	194,405	222,525	224,525
45070				
45080	Subtotal, Nutrition.....	678,384	714,224	716,224
45090				
45100	Grants for Native Americans.....	25,407	27,675	27,675
45140	Preventive Health Services.....	21,120	21,123	21,562
45150	Training, Research and Discretionary Projects.....	35,852	38,273	27,837
45155	Aging Network Support Activities.....	1,812	2,379	2,379
45190	Prot. of Vulnerable Older Americans-Title VII.....	14,181	17,681	17,681
45270	Alzheimer's Disease Demonstrations.....	8,962	11,496	11,500
45310	Program Administration.....	18,172	19,088	18,999
45365	Senior Medicare Patrols (HCFAC).....	1,500	2,000	3,000
45370	PHSSEF Emergency Funds- program level.....	1,300		
45390				
45400	Total, Administration on Aging - BA/Approp.....	1,253,898	1,350,433	1,342,357
45410	Total, Administration on Aging-Program Level.....	1,256,698	1,352,433	1,345,357
45460	Total, Administration on Aging--Outlays.....	1,103,000	1,287,000	1,295,000
45470				
45480				
60525				
60526	BUDGET AUTHORITY:			
60527	Discretionary Programs.....	1,253,898	1,350,433	1,342,357
60531				
60533	PROGRAM LEVEL:			
60535	Discretionary Programs.....	1,255,198	1,350,433	1,342,357
60537	Mandatory Programs	1,500	2,000	3,000
60539				
60540	OUTLAYS:			
60541	Discretionary Programs.....	1,103,000	1,287,000	1,295,000

Line	Titles	FY 2001 APPROP Comp. to 03	FY 2002 APPROP Comp. to 03	FY 2003 Pres. Budg.
45490	DEPARTMENTAL MANAGEMENT			
45492				
45494	General Departmental Management (GDM)			
45496	Direct Programs.....	175,755	174,886	186,001
45498	Trust Fund Transfer.....	5,851	5,851	5,851
45510				
45515	Program Earmarks:			
45520	Population Affairs: Adolescent Family Life.....	24,426	29,033	31,238
45530	Physical Fitness and Sports.....	1,130	1,178	1,268
45535	Minority Health.....	49,434	50,006	46,808
45550	Women's Health.....	17,545	27,059	29,112
45560	Emergency Preparedness.....	12,016	14,548	15,649
45580	Human Research Protections.....	6,017	7,255	7,804
45585	NAS Study.....	500	499	
45588	CBC Minority HIV/AIDS.....	50,000	49,991	50,000
45593	IT Security & Innovation Fund.....	-	21,960	20,000
45610				
45615	Total, Program Earmarks	161,068	201,529	201,879
45622				
45623	HCFAC (P.L. 104-191) (OGC/ASBTF)-non-add.....	4,376	4,305	6,459
45625	One Percent Evaluation Funds (ASPE,OPHS).....	21,552	21,552	21,552
45630				
45632	Subtotal, GDM - Appropriation/BA.....	342,674	382,266	393,731
45634	Subtotal, GDM -- Program Level.....	368,602	408,123	421,742
45635	Subtotal, GDM -- Outlays.....	239,000	336,400	362,300
45638				
45640	Policy Research	16,548	-	-
45642	State Innovation Fund	-	2,500	2,499
45643	One Percent Evaluation Funds	-	18,000	18,000
45645				
45646	Subtotal, Policy Research.....	16,548	2,500	2,499
45647	Subtotal, Policy Research-- Program Level.....	16,548	20,500	20,499
45648	Subtotal, Outlays.....	7,000	21,800	17,100
45649				
45650	Health Facilities Construction & Management.....	178,000	296,000	184,000
45651	Health Facilities Const. & Mgmt. - prog. level.....	420,000	737,000	1,057,000
45652	Outlays.....	175,000	250,000	27,600
45653				
45654	Public Health & Social Svcs. Emer. Fund-BA.....	362,319	2,661,263	2,295,184
45655	Outlays.....	316,000	1,079,600	1,936,500
45656				
45657	Total Departmental Management, Approp./BA.....	899,541	3,342,029	2,875,414
45658	Total Departmental Management - Prog. Lvl.....	1,167,469	3,826,886	3,794,425
45694	Total Departmental Management--Outlays.....	737,000	1,687,800	2,343,500
45740				
60740				
60750	BUDGET AUTHORITY:			
60760	Discretionary Programs.....	899,541	3,342,029	2,875,414
60780				
60790	PROGRAM LEVEL:			
60800	Discretionary Programs.....	1,167,469	3,826,886	3,794,425
60820				
60830	OUTLAYS:			
60840	Discretionary Programs.....	737,000	1,687,800	2,343,500

FY 2003 PRESIDENT'S BUDGET

Line	Titles	FY 2001 APPROP Comp. to 03	FY 2002 APPROP Comp. to 03	FY 2003 Pres. Budg.
45760	OFFICE OF INSPECTOR GENERAL			
45765				
45770	Direct Programs.....	41,627	44,603	49,972
45780				
45800	HCFAC - P.L. 104-191.....	130,000	145,000	160,000
45825				
45830	Office of Inspector General - BA/Approp.....	171,627	189,603	209,972
45835	Office of Inspector General - Pgm. Lvl.....	171,627	189,603	209,972
45840	Discretionary Outlays.....	34,000	42,000	50,000
45885				
45886				
61152				
61153	BUDGET AUTHORITY:			
61154	Discretionary Programs.....	41,627	44,603	49,972
61155	Mandatory Programs.....	130,000	145,000	160,000
61156				
61157	PROGRAM LEVEL:			
61158	Discretionary Programs.....	41,627	44,603	49,972
61159	Mandatory Programs.....	130,000	145,000	160,000
61160				
61161	OUTLAYS:			
61162	Discretionary Programs.....	34,000	42,000	50,000

FY 2003 PRESIDENT'S BUDGET

Line	Titles	FY 2001 APPROP Comp. to 03	FY 2002 APPROP Comp. to 03	FY 2003 Pres. Budg.
45887	OFFICE FOR CIVIL RIGHTS			
45890				
45910	Office for Civil Rights			
45930	Direct Programs.....	26,291	30,439	32,260
45990	Trust Fund Transfer.....	3,314	3,314	3,314
46080				
46090	Total, Office for Civil Rights - Appro/BA.....	29,605	33,753	35,574
46100	Total, Office for Civil Rights - Program Level.....	29,605	33,753	35,574
46130	General Fund Outlays.....	22,000	28,000	29,800
46300				
61201				
61202	BUDGET AUTHORITY:			
61203	Discretionary Programs.....	29,605	33,753	35,574
61205				
61206	PROGRAM LEVEL:			
61207	Discretionary Programs.....	29,605	33,753	35,574
61209				
61210	OUTLAYS:			
61211	Discretionary Programs.....	22,000	28,000	29,800
99999				
99999				
99999				
99999				
99999				
99999				
99999				
61240	OTHER PROGRAMS AND SERVICES:			
61248				
61249	Adjustments for Proprietary Receipts.....	(888,000)	(797,000)	(828,007)
61250	Outlays.....	(888,000)	(797,000)	(828,007)
61251				
61255				
61260	Program Support Center (non-add).....	414,047	414,551	452,083
61265	Outlays (non-add).....	293,000	334,000	453,000
61270				
61286				
61287	Financing Offset 1% Evaluation (program level).....	(258,504)	(360,509)	(338,234)
61294				