



U. S. DEPARTMENT OF HEALTH AND HUMAN SERVICES

SUMMARY OF COMPARABLE PRESIDENT'S BUDGET - FY 2004

The data contained in this document reflect the President's Budget for the Department of Health and Human Services for Fiscal Year 2004. Data for Fiscal Year 2002 and the 2003 President's Budget have been made comparable to Fiscal Year 2004.

Funding for Diabetes Prevention and Treatment Grants, made available by P.L 107-360, is reflected in Mandatory Program Level totals in Indian Health Service and in both Mandatory Budget Authority and Mandatory Program Level totals in National Institutes of Health.

Program level totals include legislative proposals and programs and services funded through other entities and/or other Federal sources.

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

February 3, 2003

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FY 2004 PRESIDENT'S BUDGET

Line	Titles	FY 2002 Comp.- 2004 Pres. Budg.	FY 2003 PB Comp.- 2004 Pres. Budg.	FY 2004 President's Budget
55000	DEPARTMENT OF HEALTH AND HUMAN SERVICES			
55003				
55005	FOOD AND DRUG ADMINISTRATION			
55010	Budget Authority/Appropriation	1,367,528	1,384,119	1,406,117
55012	Program Level	1,551,015	1,654,634	1,713,357
55015	Outlays	1,126,000	1,373,000	1,400,000
55020				
55105	HEALTH RESOURCES AND SERVICES ADMINISTRATION			
55115	Budget Authority/Appropriation	6,208,746	5,497,663	5,810,376
55130	Program Level	6,548,369	6,137,467	6,449,549
55140	Outlays	5,705,000	5,848,000	5,921,000
55145				
55205	INDIAN HEALTH SERVICE			
55206	Budget Authority/Appropriation	2,758,092	2,816,406	2,889,662
55208	Program Level	3,392,927	3,477,061	3,607,282
55210	Outlays	2,811,000	2,846,000	3,023,000
55212				
55255	CENTERS FOR DISEASE CONTROL AND PREVENTION			
55260	Budget Authority/Appropriation	4,449,794	4,263,703	4,340,797
55280	Program Level	6,566,280	6,485,252	6,491,357
55340	Outlays	3,672,000	4,214,000	4,210,000
55357				
55400	NATIONAL INSTITUTES OF HEALTH			
55420	Budget Authority/Appropriation	23,553,799	27,343,417	27,892,765
55430	Program Level	23,560,679	27,343,417	27,892,765
55460	Outlays	20,709,000	23,228,000	26,484,000
55475				
55560	SUBSTANCE ABUSE & MENTAL HEALTH SVCS. ADMIN.			
55570	Budget Authority/Appropriation	3,135,709	3,194,696	3,393,315
55580	Program Level	3,145,709	3,204,696	3,409,315
55630	Outlays	2,885,000	3,055,000	3,274,000
55640				
55710	AGENCY FOR HEALTHCARE RESEARCH AND QUALITY			
55711	Budget Authority/Appropriation	2,585	-	-
55712	Program Level	298,730	250,000	279,000
55718	Outlays	(66,000)	-	-
55722				
55740	PHS/Trust Funds - BA/Approp.	108,000	108,000	108,000
55745	PHS/Trust Funds - Prog. Lvl.	108,000	108,000	108,000
55780	Outlays	69,000	78,000	96,000
55790				
55800	Retirement Pay & Med. Benefits for Comm. Ofcrs. - BA/Approp.	278,000	285,486	303,392
55805	Retirement Pay & Med. Benefits for Comm. Ofcrs. - Prog.Lvl.	278,000	285,486	303,392
55820	Outlays	253,000	281,000	301,000
55840				
55990	CENTERS FOR MEDICARE & MEDICAID SERVICES			
56348	Appropriation	237,826,136	251,930,595	275,429,990
56350	Budget Authority	387,749,000	413,060,000	442,033,600
56355	Program Level	388,517,450	413,863,166	442,834,647
56360	Outlays	382,430,000	411,987,000	444,134,000
59620				

FY 2004 PRESIDENT'S BUDGET

Line	Titles	FY 2002 Comp.- 2004 Pres. Budg.	FY 2003 PB Comp.- 2004 Pres. Budg.	FY 2004 President's Budget
59995	ADMINISTRATION FOR CHILDREN AND FAMILIES			
60000	Appropriation	47,250,527	47,393,767	46,988,891
60010	Budget Authority	47,250,527	47,393,767	46,988,891
60320	Program Level	46,800,527	46,922,613	46,534,891
60330	Outlays	45,649,000	47,207,000	47,740,000
60340				
60515	ADMINISTRATION ON AGING			
60518	Budget Authority/Appropriation	1,349,341	1,341,344	1,343,701
60520	Program Level	1,351,341	1,344,344	1,346,701
60522	Outlays	1,255,000	1,438,000	1,341,000
60543				
60700	DEPARTMENTAL MANAGEMENT			
60710	Budget Authority/Appropriation	344,797	345,539	356,450
60720	Program Level	389,032	389,987	403,898
60730	Outlays	337,000	333,000	353,000
61035				
61140	OFFICE OF INSPECTOR GENERAL			
61148	Budget Authority/Appropriation	35,308	39,497	39,497
61149	Program Level	35,308	39,497	39,497
61150	Outlays	36,000	36,000	39,000
61164				
61190	OFFICE FOR CIVIL RIGHTS			
61197	Budget Authority/Appropriation	31,430	33,257	34,250
61198	Program Level	31,430	33,257	34,250
61199	Outlays	28,000	33,000	34,000
61201				
61240	OTHER PROGRAMS AND SERVICES:			
61249	Adjustments for Proprietary Receipts	(1,295,000)	(1,177,000)	(1,211,000)
61250	Outlays	(1,295,000)	(1,177,000)	(1,211,000)
61255				
61260	Program Support Center (non-add)	414,220	448,672	458,477
61265	Outlays (non-add)	334,000	453,000	453,000
61270				
61275	Public Health & Social Svcs. Emer. Fund-BA	1,487,097	1,806,180	1,896,149
61280	PHSSEF Program Level	56,975	61,820	161,820
61283	Outlays	446,000	1,376,000	1,857,000
61284				
61285	Financing Offset 1% Evaluation (program level)	(359,361)	(336,534)	(389,534)
61286				
61287	Commissioned Corps Proposal	-	-	12,973
61289	Commissioned Corps Proposal - Program level	-	-	12,973
61290	Outlays	-	-	12,973
61336				
61406	Total, Health and Human Services-Appropriation	328,891,889	346,606,669	371,035,325
61410	Total, Health and Human Services-BA/Income	478,814,753	507,736,074	537,638,935
61415	Total, Health and Human Services - Program Level	482,272,411	511,264,163	541,233,160
61430	Total, Health and Human Services-Outlays	466,050,000	502,156,000	539,008,973
61445				

FY 2004 PRESIDENT'S BUDGET

Line	Titles	FY 2002 Comp.- 2004 Pres. Budg.	FY 2003 PB Comp.- 2004 Pres. Budg.	FY 2004 President's Budget
61450	SUMMARY:			
61455				
61460	BUDGET AUTHORITY:			
61465	Discretionary Programs	60,049,947	63,490,621	65,309,874
61470	Mandatory Programs	418,764,806	444,245,453	472,329,061
61475				
61480	PROGRAM LEVEL:			
61485	Discretionary Programs	60,864,090	64,406,783	66,267,007
61490	Mandatory Programs	421,408,321	446,857,380	474,966,153
61495				
61500	OUTLAYS:			
61505	Discretionary Programs	51,113,000	56,150,000	60,622,973
61510	Mandatory Programs	414,937,000	446,006,000	478,386,000
61515				

FY 2004 PRESIDENT'S BUDGET

Line	Titles	FY 2002 Comp.- 2004 Pres. Budg.	FY 2003 PB Comp.- 2004 Pres. Budg.	FY 2004 President's Budget
100	DEPARTMENTAL PROGRAMS AND SERVICES:			
104				
105	FOOD AND DRUG ADMINISTRATION			
110				
130	Foods	401,582	409,602	413,208
170	Human Drugs	277,928	294,742	303,802
195	Biologics	120,928	127,557	124,494
210	Animal Drugs and Feeds	85,850	88,423	85,224
230	Devices and Radiological Products	180,247	190,090	184,543
250	National Center for Toxicological Research	42,760	40,600	40,151
350	Other Activities	82,328	89,731	91,821
370	Other Rent and Related Activities	42,748	36,498	42,498
380	Rental Payments to GSA	98,876	98,876	108,876
382				
400	Buildings and Facilities	34,281	8,000	11,500
495				
500	Total, Budget Authority	1,367,528	1,384,119	1,406,117
505				
510	USER FEES (Program Level):			
515	Human Drugs (PDUFA)	120,481	162,896	182,060
516	Biologics (PDUFA)	21,051	32,330	38,271
520	MQSA/Export/Certification Fund	15,590	22,490	23,225
535	Other Activities (PDUFA)	13,944	19,872	20,848
536	GSA Rental Payments (PDUFA)	6,240	7,802	8,646
538	MDUFMA		25,125	29,190
550				
555	Subtotal, User fees	177,306	270,515	302,240
560				
565	Revolving Fund Certification & Other Services:			
580	Export Certification	6,181		
600	PROPOSED LAW - USER FEES (Program Level):			
640	Animal Drug & Feed Applications			5,000
820				
825	Total, Food and Drug Admin. - Appropriation/BA	1,367,528	1,384,119	1,406,117
830	Total, Food and Drug Admin. - Program Level	1,551,015	1,654,634	1,713,357
860	Outlays	1,126,000	1,373,000	1,400,000
55020				
55025	BUDGET AUTHORITY:			
55030	Discretionary Programs	1,367,528	1,384,119	1,406,117
55040				
55045	PROGRAM LEVEL:			
55050	Discretionary Programs	1,551,015	1,654,634	1,713,357
55060				
55065	OUTLAYS:			
55070	Discretionary Programs	1,126,000	1,373,000	1,400,000

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Line	Titles	FY 2002 Comp.- 2004 Pres. Budg.	FY 2003 PB Comp.- 2004 Pres. Budg.	FY 2004 President's Budget
890	HEALTH RESOURCES AND SERVICES ADMINISTRATION			
895				
945	Primary Health Care:			
955	Health Centers	1,343,175	1,457,864	1,627,164
956	Health Center Tort Claims (non add)	15,000	25,000	45,000
995		-----	-----	-----
1005	Subtotal, Health Centers	1,343,175	1,457,864	1,627,164
1015				
1176	Radiogenic Diseases	3,998	4,000	4,006
1184				
1205	Black Lung Clinics	5,998	6,000	6,000
1250				
1252	Community Access Program	104,949		
1285				
1295	Hansen's Disease Services Cluster:			
1305	National Hansen's Disease Program	17,839	18,142	17,570
1315	Payments to Hawaii	2,044	2,045	2,045
1325	Buildings and Facilities	250	250	250
1335		-----	-----	-----
1345	Subtotal, Hansen's Disease Services Cluster	20,133	20,437	19,865
1365		-----	-----	-----
1380	Total, Primary Care - BA	1,478,253	1,488,301	1,657,035
1400				
1405	Maternal and Child Health:			
1425	Maternal and Child Health Block Grant	731,259	731,531	750,831
1426	Traumatic Brain Injury	7,496	7,499	7,479
1428	Healthy Start	98,952	98,989	98,729
1450	Universal Newborn Hearing Screening	9,995		
1495	Abstinence Education Program (disc.)	39,985	72,979	73,044
1505	Emerg. Med. Svcs. for Children - (PHSSEF prog.lvl)	22,483	18,993	18,943
1510	Poison Control Centers - PHSSEF (prog.lvl)	21,200	21,211	21,166
1513	Hospital Preparedness/Infrastructure - PHSSEF - prog. lvl	135,000	518,000	518,052
1515		-----	-----	-----
1525	Subtotal, Maternal and Child Health	887,687	910,998	930,083
1535		=====	=====	=====
1540	Total, Health Services - BA	2,365,940	2,399,299	2,587,118
1560				
1595	National Health Service Corps Field	46,176	46,498	45,305
1615	National Health Service Corps Recruitment	99,201	142,918	167,542
1625		-----	-----	-----
1635	Subtotal, NHSC	145,377	189,416	212,847
1640				
1645	Health Professions:			
1935	Health Professions Training for Diversity:			
1960	Centers of Excellence	32,788		
1970	Health Careers Opportunity Program	34,611		
1980	Loan Repayment/Faculty Fellowships	1,330		
2020	Scholarships for Disadvantaged Students	46,216	10,000	9,900
2030		-----	-----	-----
2040	Subtotal, Health Training/Diversity	114,945	10,000	9,900
2050				
2075	Training/Primary Care Medical Dentistry	93,002		
2170				
2172	Workforce Information & Analysis	824	1,000	1,000

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Line	Titles	FY 2002 Comp.- 2004 Pres. Budg.	FY 2003 PB Comp.- 2004 Pres. Budg.	FY 2004 President's Budget
2180				
2190	Public Health Workforce Development			
2195	Public Health/Preventive Medicine/Dental	10,473		
2210	Health Administration Traineeships	1,230		
2220		-----	-----	-----
2230	Subtotal, Public Health Workforce	11,703	-	-
2240				
2260	Interdisciplinary, Community-Based Training:			
2290	Area Health Education Centers	33,346		
2300	Health Education and Training Centers	4,400		
2310	Allied Health and Other Disciplines	9,495		
2320	Geriatric Programs	20,400		
2330	Rural Interdisciplinary Training	6,996		
2360		-----	-----	-----
2370	Subtotal, Community-Based Training	74,637	-	-
2390				
2570	Nurse Workforce Development:			
2590	Advanced Education Nursing	60,018	61,041	26,548
2650	Nurse Workforce Diversity	6,170	6,172	20,564
2655	Loan Repayment & Scholarship Prog.	10,235	15,000	26,900
2740	Nurse Education Practice	16,283	16,289	24,202
2760		-----	-----	-----
2770	Subtotal, Nurse Workforce Development	92,706	98,502	98,214
2772				
2774	<i>Educational Incentive Curriculum Develop. & Trng. - PHSSEF-pro.lvl.</i>		60,000	60,012
2950		-----	-----	-----
2955	Total, Health Professions	387,817	109,502	109,114
2960				
2970	Children's Hospital's Graduate Medical Educ.	284,862	200,000	199,258
2975				
2980	Ryan White:			
2990	Emergency Relief (Part A)	619,381	619,514	618,881
3000	Comprehensive Care (Part B)	977,240	977,373	1,077,027
3010	<i>AIDS Drug Assistance Program (non-add)</i>	639,000	639,000	739,000
3030	Early Intervention (Part C)	193,844	194,055	193,981
3040	Pediatric AIDS (Part D)	70,964	70,990	70,917
3050	Education and Training Centers (Part F)	35,282	35,295	35,259
3070	AIDS Dental Services (Part F)	13,493	13,498	13,484
3095		-----	-----	-----
3098	Subtotal, HIV/AIDS Bureau	1,910,204	1,910,725	2,009,549
3099				
3105	Office of Special Programs:			
3120	Organ Transplantation	19,983	24,990	24,924
3140	Health Care & Other Facilities (1610 b)	315,181		
3160	Bone Marrow Donor Registry	21,989	22,034	22,013
3180	State Planning Grant Program	15,033		
3250	<i>Emergency Response and Recovery - PHSSEF - prog.lvl.</i>	140,000		
3260		-----	-----	-----
3270	Subtotal, Special Programs - program level	512,186	47,024	46,937
3290				

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Line	Titles	FY 2002 Comp.- 2004 Pres. Budg.	FY 2003 PB Comp.- 2004 Pres. Budg.	FY 2004 President's Budget
3330	Rural Health:			
3350	Rural Health Policy Dev. & Research	14,802	6,000	5,984
3390	Rural Health Services Outreach	52,098	37,852	37,752
3400	State Offices of Rural Health	7,996	4,000	3,990
3410	Rural Hospital Flexibility Grants	39,985	25,000	29,921
3420	Rural Access to Emergency Devices	12,495	2,000	2,009
3430	Denali Commission	20,000		
3432		-----	-----	-----
3434	Subtotal, Rural Health	147,376	74,852	79,656
3440				
3450	Telehealth	37,177	5,609	5,594
3460				
3505	Family Planning	264,987	265,275	264,808
3512				
3565	Health Care Integrity/Protection Data Bank User Fees	4,576	4,600	4,000
3575	National Practitioner Data Bank - User Fees	16,364	17,000	17,000
3580				
3590	Program Management	149,037	147,056	151,115
3680	J-1 Visa Waiver Service Unit (non-add)			2,500
3690	HEAL Direct Operations	3,791	3,914	3,389
3700	Vaccine Program Management	2,992	2,991	2,991
3710		-----	-----	-----
3720	Total Program Management	155,820	153,961	157,495
3800		=====	=====	=====
3860	Total, HRSA Discretionary - BA/Approp.	6,071,746	5,355,663	5,672,376
3890	Total, HRSA Discretionary - Program Level	6,411,369	5,995,467	6,311,549
4000	Total Outlays	5,523,000	5,689,000	5,768,000
4002				
4004	Abstinence Education (mandatory)	50,000	50,000	50,000
4006	Outlays	48,000	51,000	63,000
4010				
4120	HEAL Student Loan Insurance Fund			
4140	Liquidating Account	10,000	7,000	4,000
4150	Program Account	18,000	20,000	18,000
4230	Direct Operations (non-add)	3,791	3,914	3,389
4190		-----	-----	-----
4200	Subtotal, Current Law	28,000	27,000	22,000
4220				
4290	Entitlement Outlays	22,000	27,000	22,000
4300	Discretionary Outlays (non-add)	4,000	4,000	3,000
4430				
4480	Outlays - Medical Facilities & Guar. Loan Fund	(2,000)	(1,000)	(1,000)
4542				
4670	Vaccine Injury Trust Fund (HRSA Claims)	57,000	63,000	66,000
4680	Vaccine Injury Trust Fund (non-add)	2,992	2,991	2,991
4710		-----	-----	-----
4720	Total, Vaccine Improvement Trust Fund	57,000	63,000	66,000
4760	Outlays, Vaccine Injury Trust Fund	61,000	74,000	66,000
4800				
4834	Ricky Ray Hemophilia Program	2,000	2,000	
4836	Outlays	53,000	8,000	3,000
4880		=====	=====	=====
4890	Total, Health Resources & Services Admin. - BA/Approp.	6,208,746	5,497,663	5,810,376
4962	Total, Health Resources & Services Admin - Program Level	6,548,369	6,137,467	6,449,549

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Line	Titles	FY 2002 Comp.- 2004 Pres. Budg.	FY 2003 PB Comp.- 2004 Pres. Budg.	FY 2004 President's Budget
5000	Outlays	5,705,000	5,848,000	5,921,000
5050				
55145				
55150	BUDGET AUTHORITY:			
55155	Discretionary Programs	6,071,746	5,355,663	5,672,376
55160	Mandatory Programs	137,000	142,000	138,000
55165				
55170	<i>PROGRAM LEVEL:</i>			
55175	<i>Discretionary Programs</i>	<i>6,411,369</i>	<i>5,995,467</i>	<i>6,311,549</i>
55180	<i>Mandatory Programs</i>	<i>137,000</i>	<i>142,000</i>	<i>138,000</i>
55185				
55190	OUTLAYS:			
55195	Discretionary Programs	5,523,000	5,689,000	5,768,000
55198	Mandatory Programs	182,000	159,000	153,000

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Line	Titles	FY 2002 Comp.- 2004 Pres. Budg.	FY 2003 PB Comp.- 2004 Pres. Budg.	FY 2004 President's Budget
5070	INDIAN HEALTH SERVICE			
5071				
5072	Indian Health:			
5073	Clinical Services	1,891,434	1,945,125	1,987,146
5076	Preventive Health	99,724	103,268	108,265
5078	Urban Health Projects	30,947	31,528	31,568
5079	Indian Health Professions	31,165	35,373	35,417
5081	Tribal Management Training	2,406	2,406	2,406
5085	Direct Operations	54,819	55,312	56,607
5087	Self - Governance	9,876	10,089	10,250
5089	Contract Support Cost	268,234	270,734	270,734
5300		-----	-----	-----
5310	Total, Indian Health Service - BA/Approp.	2,388,605	2,453,835	2,502,393
5330	Public Reimbursements - Program Level	484,692	510,312	517,277
5340	Private Reimbursements - Program Level	44,443	44,443	44,443
5345	Diabetes Grants -Mandatory-Program Level	100,000	100,000	150,000
5370		=====	=====	=====
5380	Total - Indian Health Service - Program level	3,017,740	3,108,590	3,214,113
5410	Outlays	2,345,000	2,440,000	2,542,000
5415	Outlays - Diabetes only	100,000	80,000	109,000
5420				
5430	Indian Health Facilities:			
5450	Maintenance and Improvements	46,331	47,331	47,331
5473	Medical Equipment	16,294	16,294	16,294
5490	Sanitation Facilities	93,827	93,983	114,175
5500	Construction and Facilities	86,260	72,000	69,947
5520	Facilities & Environmental Health Support	126,775	132,963	139,522
5545	Rental of Quarters - Program Level	5,700	5,900	5,900
5680		-----	-----	-----
5710	Total - Indian Health Facilities - Appropriation/BA	369,487	362,571	387,269
5720	Total - Indian Health Facilities - Program Level	375,187	368,471	393,169
5722	Outlays	366,000	326,000	372,000
5860		=====	=====	=====
5870	Total - Indian Health Service - BA/Approp.	2,758,092	2,816,406	2,889,662
5880	Total - Indian Health Service - Program Level	3,392,927	3,477,061	3,607,282
5900	Outlays	2,811,000	2,846,000	3,023,000
6665				
55212				
55215	BUDGET AUTHORITY:			
55216	Discretionary Programs	2,758,092	2,816,406	2,889,662
55220				
55222	PROGRAM LEVEL:			
55224	Discretionary Programs	3,292,927	3,377,061	3,457,282
55226	Mandatory Programs	100,000	100,000	150,000
55228				
55230	OUTLAYS:			
55232	Discretionary Programs	2,711,000	2,766,000	2,914,000
55234	Mandatory Programs	100,000	80,000	109,000

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Line	Titles	FY 2002 Comp.- 2004 Pres. Budg.	FY 2003 PB Comp.- 2004 Pres. Budg.	FY 2004 President's Budget
6675	CENTERS FOR DISEASE CONTROL AND PREVENTION			
6680				
6682	Birth Defects & Early Childhood Development	89,946	89,455	87,462
6684	Chronic Disease Prevention & Health Promotion	746,731	710,492	834,047
6686	Environmental Health	153,397	152,417	150,227
6688	Epidemic Services and Response	80,156	78,133	76,158
6690	Health Statistics	103,464	79,179	72,639
6691	<i>Health Statistics - 1% Evaluation</i>	23,286	46,982	51,982
6692	HIV/AIDS,STDs & Tuberculosis Prevention	1,156,826	1,235,000	1,281,176
6694	Immunization	627,239	627,601	620,506
6696	Infectious Disease Control	348,181	334,733	331,640
6698	Injury Prevention & Control	149,502	145,026	144,796
6700	Occupational Safety and Health	275,808	247,580	246,329
6702	Preventive Health Block Grants	134,958	134,966	134,966
6704	Public Health Improvement	148,306	117,081	113,677
6708	Office of the Director	49,077	50,652	59,707
6709	ATSDR	78,203	77,388	73,467
6711	<i>Bioterrorism - program level</i>	1,101,439	1,116,156	1,116,156
6712	Emergency Response Recovery	12,000		
6716				
6720	<i>User Fees - Program Level</i>	2,226	2,226	2,226
7070	<i>Vaccines for Children (non-add)</i>	989,535	1,056,185	980,196
7710	Buildings and Facilities			
7712	Budget Authority	250,000	64,000	114,000
7714	Terrorism	46,000	120,000	
7722				
7724	Subtotal, Buildings & Facilities	296,000	184,000	114,000
7730				
7955	Outlays - ATSDR	64,000	89,000	75,000
7960	Outlays - CDC	3,608,000	4,125,000	4,135,000
7970				
8000	Total, CDC Budget Authority	4,449,794	4,263,703	4,340,797
8070	<i>Total, CDC - Program Level</i>	6,566,280	6,485,252	6,491,357
8120	Outlays	3,672,000	4,214,000	4,210,000
55357				
55358	BUDGET AUTHORITY:			
55359	Discretionary Programs	4,449,794	4,263,703	4,340,797
55363				
55365	PROGRAM LEVEL:			
55367	<i>Discretionary Programs</i>	5,576,745	5,429,067	5,511,161
55369	<i>Mandatory Programs</i>	989,535	1,056,185	980,196
55371				
55373	OUTLAYS:			
55375	Discretionary Programs	3,672,000	4,214,000	4,210,000

FY 2004 PRESIDENT'S BUDGET

Line	Titles	FY 2002 Comp.- 2004 Pres. Budg.	FY 2003 PB Comp.- 2004 Pres. Budg.	FY 2004 President's Budget
8400	NATIONAL INSTITUTES OF HEALTH			
8410				
8420	Research Project Grants (inc. SBIR/STRR):			
8430	Amount	13,015,894	14,298,057	15,203,774
8450	Number Non-Competing Grants (non-add)	24,856	26,195	26,958
8460	Number Competing (non-add)	9,471	10,165	10,509
8465	Number SBIR/STRR grants	1,894	1,949	2,053
8470		-----	-----	-----
8480	Total Number of Grants (non-add)	36,221	38,309	39,520
8520				
8530	Research Centers	2,116,928	2,422,428	2,589,022
8540	Other Research	1,446,076	1,608,917	1,662,245
8550	Research Training	653,257	693,208	715,526
8560	Number of Trainees (non-add)	16,884	17,117	17,197
8570	Research and Development Contracts	1,793,125	2,430,393	2,778,952
8580	Intramural Research	2,234,015	2,548,774	2,629,842
8590	Research Management and Support	785,931	920,120	968,817
8600	Cancer Control	486,622	539,767	551,790
8610	Construction	117,600	457,000	
8620				
8660	National Library of Medicine	274,284	305,927	316,040
8670				
8680	NIEHS Superfund - BA	80,725	75,774	78,774
8700				
8730	Buildings and Facilities	295,879	769,100	80,000
8740				
8750	Office of the Director	253,463	273,952	317,983
8890				
8910	BBA Diabetes Grants Transfer (Mandatory) prog lvl	100,000		
8920				
8930	Appropriations Transfer from ONDCP- Program Level	6,880		
9010		-----	-----	-----
9020	Total, National Institutes of Health - BA/Approp.	23,553,799	27,343,417	27,892,765
9030	Total, National Institutes of Health - Program Level	23,660,679	27,343,417	27,892,765
9140				

FY 2004 PRESIDENT'S BUDGET

Line	Titles	FY 2002 Comp.- 2004 Pres. Budg.	FY 2003 PB Comp.- 2004 Pres. Budg.	FY 2004 President's Budget
9160	NATIONAL INSTITUTES OF HEALTH			
9205	National Cancer Institute	4,112,544	4,608,985	4,770,519
9220	National Heart, Lung, and Blood Institute	2,553,663	2,762,401	2,867,995
9235	National Institute of Dental & Craniofacial Research	341,839	369,304	382,396
9280	National Institute of Diabetes and Digestive			
9295	and Kidney Diseases	1,562,583	1,703,161	1,820,007
9310	National Institute of Neurological Disorders & Stroke	1,309,418	1,416,421	1,468,926
9340	National Institute of Allergy & Infectious Diseases	2,525,843	3,981,100	4,335,255
9355	National Institute of General Medical Sciences	1,697,756	1,849,048	1,923,133
9370	National Institute of Child Health & Human Development	1,109,368	1,194,891	1,245,371
9385	National Eye Institute	579,540	625,076	648,299
9400	National Institute of Environmental Health Sciences	563,329	608,882	630,774
9410	NIEHS/Superfund	80,725	75,774	78,774
9415	National Institute on Aging	890,816	957,626	994,411
9430	National Institute of Arthritis and			
9445	Musculoskeletal and Skin Diseases	447,423	485,481	502,778
9490	National Institute on Deafness and Other			
9505	Communication Disorders	341,126	365,734	380,377
9520	National Institute of Mental Health	1,234,158	1,332,500	1,382,114
9535	National Institute on Drug Abuse	885,202	959,979	995,614
9550	National Institute on Alcoholism and Alcohol Abuse	382,839	414,919	430,121
9565	National Institute for Nursing Research	120,175	129,703	134,579
9580	National Human Genome Research Institute	427,935	457,792	478,072
9585	National Institute of Biomedical Imaging and Bioengineering	261,733	270,494	282,109
9595	National Center for Research Resources	985,024	1,065,060	1,053,926
9600	National Ctr. For Complementary & Alternative Medicine	104,241	112,442	116,202
9605	National Center for Minority Health Disparity	157,359	185,849	192,724
9610	John E. Fogarty International Center	55,534	61,816	64,266
9775	National Library of Medicine	274,284	305,927	316,040
9835				
9895	Buildings and Facilities	295,879	769,100	80,000
9910	Office of the Director	253,463	273,952	317,983
9925				
9926	<i>PHSSEF Bioterrorism Emergency Fund (display only)</i>	<i>180,000</i>		
10000				
10060	Undistributed OUTLAYS	20,639,000	23,140,000	26,369,000
10075				
10092	<i>BBA Diabetes Grants from NIDDK (Mandatory) prog lvl</i>	<i>100,000</i>	<i>100,000</i>	<i>150,000</i>
10095	Outlays	70,000	88,000	115,000
10105				
10120	<i>Transfer from ONDCP -Mandatory - Program Level</i>	<i>6,880</i>		
10190				
10240	Total, National Institutes of Health - BA/Approp.	23,553,799	27,343,417	27,892,765
10255	Total, National Institutes of Health - Program Level	23,560,679	27,343,417	27,892,765
10300	Outlays	20,709,000	23,228,000	26,484,000

FY 2004 PRESIDENT'S BUDGET

Line	Titles	FY 2002 Comp.- 2004 Pres. Budg.	FY 2003 PB Comp.- 2004 Pres. Budg.	FY 2004 President's Budget
55475				
55480	BUDGET AUTHORITY:			
55490	Discretionary Programs	23,453,799	27,243,417	27,742,765
55500	Mandatory Programs	100,000	100,000	150,000
55505				
55510	PROGRAM LEVEL:			
55515	Discretionary Programs	23,460,679	27,243,417	27,742,765
55520	Mandatory Programs	100,000	100,000	150,000
55525				
55530	OUTLAYS:			
55535	Discretionary Programs	20,639,000	23,140,000	26,369,000
55540	Mandatory Programs	70,000	88,000	115,000

FY 2004 PRESIDENT'S BUDGET

Line	Titles	FY 2002 Comp.- 2004 Pres. Budg.	FY 2003 PB Comp.- 2004 Pres. Budg.	FY 2004 President's Budget
11980	SUBSTANCE ABUSE & MENTAL HEALTH SVCS. ADMINISTRATION			
11990				
12000	MENTAL HEALTH:			
12010	Mental Health Block Grant	433,000	433,000	433,000
12015	PATH Homeless Formula Grant	39,855	46,855	50,055
12020				
12040	Programs of Regional and National Significance	229,507	213,067	211,757
12120				
12130	Children's Mental Health Service	96,459	96,694	106,694
12180	Protection and Advocacy	32,500	32,500	32,500
12280				
12290	Subtotal, Mental Health	831,321	822,116	834,006
12300				
12310	SUBSTANCE ABUSE:			
12330	Substance Abuse Block Grant	1,725,000	1,785,000	1,785,000
12430				
12440	Programs of Regional and National Significance:			
12470	Substance Abuse Prevention	197,479	152,815	148,186
12740	Substance Abuse Treatment	290,567	357,994	556,816
12862				
12864	Total, Substance Abuse	2,213,046	2,295,809	2,490,002
12866				
13190				
13195	Program Management - Program Level	91,342	76,771	85,307
13220	Data collection activities (non-add)	21,000	12,000	16,000
13225	Less PHS Eval. Funds - Program Level			(16,000)
13245				
13246	Program Management, BUDGET AUTHORITY	91,342	76,771	69,307
13265				
13270	Recovery-Bioterrorism (PHSSEF) - non-add	(10,000)	(10,000)	
13280	(PHSSEF) - Program Level - non-add	10,000	10,000	
13290				
13590				
13610	Total, Sub. Abuse Mental Health Svcs. Admin - BA/Approp.	3,135,709	3,194,696	3,393,315
13620	Total, Sub. Abuse Mental Health Svcs. Admin - Prog.Lvl.	3,145,709	3,204,696	3,409,315
13670	Outlays	2,885,000	3,055,000	3,274,000
13940				
55640				
55645	BUDGET AUTHORITY:			
55650	Discretionary Programs	3,135,709	3,194,696	3,393,315
55660				
55665	PROGRAM LEVEL:			
55670	Discretionary Programs	3,145,709	3,204,696	3,409,315
55680				
55685	OUTLAYS:			
55690	Discretionary Programs	2,885,000	3,055,000	3,274,000

FY 2004 PRESIDENT'S BUDGET

Line	Titles	FY 2002 Comp.- 2004 Pres. Budg.	FY 2003 PB Comp.- 2004 Pres. Budg.	FY 2004 President's Budget
14000	AGENCY FOR HEALTHCARE RESEARCH AND QUALITY			
14005				
14010	Research on Health Care Costs Quality & Outcomes:			
14085	<i>PHS Evaluation Funds</i>	247,645	194,000	221,000
14086	<i>Reducing Medical Errors (non-add)</i>	(55,000)	(60,000)	
14088				
14090	<i>Health Coverage Data Improvement</i>			
14092	<i>(Current Population Survey) - non-add</i>		10,000	
14095		-----	-----	-----
14100	Subtotal, Health Care Cost Quality - Program Level	247,645	194,000	221,000
14120				
14125	Medical Expenditures Panel Surveys:			
14135	<i>1% Evaluation</i>	48,500	53,300	55,300
14215				
14250	Program Support			
14251	Budget Authority	2,585		
14255	<i>1% Evaluation (program level)</i>		2,700	2,700
14285		=====	=====	=====
14290	Total, Agency for Healthcare Research & Quality- Approp./BA	2,585	-	-
14310	Total, Agency for Healthcare Research & Quality - Prog. Level	298,730	250,000	279,000
14330	Outlays	(66,000)		
14580				
55722				
55724	BUDGET AUTHORITY:			
55725	Discretionary Programs	2,585	-	-
55727				
55728	PROGRAM LEVEL:			
55729	<i>Discretionary Programs</i>	298,730	250,000	279,000
55731				
55732	OUTLAYS:			
55733	Discretionary Programs	(66,000)	-	-

FY 2004 PRESIDENT'S BUDGET

Line	Titles	FY 2002 Comp.- 2004 Pres. Budg.	FY 2003 PB Comp.- 2004 Pres. Budg.	FY 2004 President's Budget
16540				
16550	RET. PAY & MEDICAL BENEFITS FOR COMMISSIONED OFFICERS:			
16560	Current Law:			
16570	Retirement Payments	204,224	218,984	234,000
16580	Survivors Benefits	13,217	14,102	15,001
16590	Medical Care Benefits	56,038	52,400	54,391
16620	Undistributed	4,521		
16630		-----	-----	-----
16640	Total, Retirement Pay & Med. Benefits for Commissioned Officers	278,000	285,486	303,392
16660	Outlays	253,000	281,000	301,000
16670				
16720	Service and Supply Fund (outlays)	12,000		
16730				
16850	Miscellaneous Trust Funds	108,000	108,000	108,000
16860	Outlays	57,000	78,000	96,000
17148				
55840				
55850	BUDGET AUTHORITY:			
55870	Mandatory Programs	386,000	393,486	411,392
55880				
55890	PROGRAM LEVEL:			
55910	Mandatory Programs	386,000	393,486	411,392
55915				
55920	OUTLAYS:			
55930	Mandatory Programs	322,000	359,000	397,000

FY 2004 PRESIDENT'S BUDGET

Line	Titles	FY 2002 Comp.- 2004 Pres. Budg.	FY 2003 PB Comp.- 2004 Pres. Budg.	FY 2004 President's Budget
17160	CENTERS FOR MEDICARE & MEDICAID SERVICES			
17170				
17200	PROGRAM MANAGEMENT:			
17210				
17220	Research, Demonstration and Evaluation	117,201	28,400	63,000
17370	<i>Real Choice Systems Grants (non-add)</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>
17440		-----	-----	-----
17460	Subtotal, Research, Current Law	117,201	28,400	63,000
17500				
17520	Medicare Operations (Medicare transfer):			
17750	Medicare Operations - Undistributed	1,605,000	1,748,084	1,776,889
17880	Outlays	1,605,000	1,748,084	1,776,889
17900				
17920	State Certification:			
17950	Medicare Survey & Certification		228,790	228,955
17960	Medicare Support Contracts		18,857	18,692
17980	Undistributed	253,085		
18060		-----	-----	-----
18070	Subtotal, State Certification, Current Law	253,085	247,647	247,647
18120				
18130	CMS Revitalization Plan			65,000
18140				
18185	Federal Administration			
18200	Medicare Pay/Non-pay	391,200	422,998	426,813
18250	Medicaid Pay/Non-pay	139,285	139,499	153,758
18660		-----	-----	-----
18670	Subtotal, Administration, Current Law	530,485	562,497	580,571
18690				
18695	<i>Reimbursable Activity (program level)</i>	<i>7,547</i>	<i>2,166</i>	<i>2,047</i>
18700	Medicare+Choice User Fees	14,497	16,000	14,000
18705	CLIA user fees	43,731	43,000	43,000
18740		-----	-----	-----
18745	TOTAL, PROGRAM LEVEL	3,274,221	3,389,794	3,534,154
18750	Less User Fees	(51,278)	(45,166)	(45,047)
18752	Less Fees/Offsets, Legislative Proposals	(14,497)	(16,000)	(14,000)
18753	Less HCFAC/HIPPA	(702,675)	(742,000)	(742,000)
18755		=====	=====	=====
18760	TOTAL, PROGRAM MANAGEMENT	2,505,771	2,586,628	2,733,107

FY 2004 PRESIDENT'S BUDGET

Line	Titles	FY 2002 Comp.- 2004 Pres. Budg.	FY 2003 PB Comp.- 2004 Pres. Budg.	FY 2004 President's Budget
20340	GRANTS TO STATES FOR MEDICAID			
20360	Current Law - MEDICAID			
20380	Medicaid Assistance Benefits-obligations	142,585,192	152,534,837	166,706,067
20460	Vaccines for Children	982,667	1,056,185	980,196
20510		-----	-----	-----
20520	Subtotal, Benefits	143,567,859	153,591,022	167,686,263
20530	Outlays	140,376,834	153,591,022	167,686,263
20640				
20650	Medicaid State and Local Administration:			
20660	Program Administration	7,780,815	8,553,100	8,699,700
20760	State Survey and Certification:	-		
20770	State Medicaid Fraud Control Units	116,978	120,300	124,800
20780	State Certification	178,056	228,582	242,820
20840		-----	-----	-----
20850	Subtotal, Medicaid State & Local Admin.	8,075,849	8,901,982	9,067,320
20860	Outlays	7,273,100	8,901,982	9,067,320
20870				
20880	Unobligated Balance-Start of Year	(110,022)	(6,893)	
20890	Unobligated Balance - End of Year	6,893		
20900	Recoveries from Prior Year Obligation	(4,198,147)		
20905	Change in Receivable	135,823		
20910	Offsetting Collections	(137,917)	(127,000)	
20970		=====	=====	=====
20980	Subtotal, Medicaid - Appropriation/Net BA	147,340,338	162,359,111	176,753,583
20990	Net Outlays	147,512,017	162,366,004	176,753,583
21000				
21090	MEDICAID - Proposed Law - Impact on BA		175,000	5,789,000
21115	MEDICAID -Proposed Law - Impact on Outlays		175,000	5,789,000
21150		=====	=====	=====
21160	Total, Medicaid, Net BA/Proposed Law	147,340,338	162,534,111	182,542,583
21260	Total, Medicaid, OUTLAYS, Net of Prop. Law	147,512,017	162,541,004	182,542,583
21280				
21282	STATE GRANTS AND DEMONSTRATIONS:			
21284	Current Law	67,000	132,000	117,000
21292	Outlays	10,281	36,667	65,001
21295				
21300	STATE CHILDREN'S HEALTH INSURANCE PGM. - Current Law	5,933,827	5,381,640	3,175,200
21390	Outlays - SCHIP - Current Law	3,681,997	4,751,000	5,090,000
21410	Outlays-Proposed Law Change			(2,433,000)
21420		-----	-----	-----
21460	Outlays, SCHIP, Net Prop. Law	3,681,997	4,751,000	2,657,000
21480				

FY 2004 PRESIDENT'S BUDGET

Line	Titles	FY 2002 Comp.- 2004 Pres. Budg.	FY 2003 PB Comp.- 2004 Pres. Budg.	FY 2004 President's Budget
21500	PAYMENTS TO HEALTH CARE TRUST FUNDS:			
21510				
21520	Federal Contribution for SMI (Supp. Medical Ins.)	76,705,745	80,905,000	91,483,000
21540	Lapses	3,014,244		
21580	SMI Payback	1,612,011		3,035,000
21600	Hospital Insurance (HI) for Uninsured	292,000	225,000	197,000
21640	HI for Uninsured Federal Employees Annuitants & Employees	150,000	168,000	168,000
21680	Shortfall (non-add)		2,999,000	
21720		-----	-----	-----
21740	Subtotal, Payments - Current Law	81,774,000	81,298,000	94,883,000
21760	Outlays	78,759,756	81,298,000	94,883,000
21780				
21800	Program Management (HI)	202,419	173,216	201,100
21810	Lapses	2,781		
21830		-----	-----	-----
21840	Subtotal, Discretionary Programs	205,200	173,216	201,100
21850	Outlays	202,419	173,216	201,100
21860		-----	-----	-----
21870	Subtotal, Current Law	81,979,200	81,471,216	95,084,100
21880	Outlays	78,962,175	81,471,216	95,084,100
21890				
21900	Tax on OASDI Benefits	10,946,000	7,780,000	8,348,000
21920	Transfer of SECA Credits	194		
21930				
21940	HCFAC, FBI	101,000	114,000	114,000
21950	Criminal Fines	430,536	3,500	3,500
21960	HCFAC, Civil Monetary Penalties	9,730	7,400	7,400
21990		-----	-----	-----
22000	Subtotal, Permanent Appropriation	11,487,460	7,904,900	8,472,900
22010	Outlays	11,487,460	7,904,900	8,472,900
22020		-----	-----	-----
22030	Subtotal, Current Law Budget Authority	93,466,660	89,376,116	103,557,000
22060	Subtotal, Payments to the Trust Funds - Appropriation	81,979,200	81,471,216	95,084,100
22150		-----	-----	-----
22230	Subtotal, Legislative Proposals	-	-	150,000
22235	Outlays	-	-	150,000
22240		=====	=====	=====
22250	Total, Payments, Net of Legislative Proposals--BA	93,466,660	89,376,116	103,707,000
22270	Outlays	90,449,635	89,376,116	103,707,000

FY 2004 PRESIDENT'S BUDGET

Line	Titles	FY 2002 Comp.- 2004 Pres. Budg.	FY 2003 PB Comp.- 2004 Pres. Budg.	FY 2004 President's Budget
22290	TRUST FUNDS			
22300				
22310	HOSPITAL INSURANCE (HI) TRUST FUND:			
22330	INCOME	178,213,812	178,167,816	187,630,700
22350	Offsetting Receipts	1,524,661	1,568,000	1,681,000
22360		-----	-----	-----
22370	Total Income, Current Law	179,738,473	179,735,816	189,311,700
22520	Proposed Law			150,000
22640		=====	=====	=====
22660	Total, Net of Legislative Proposals--Income	179,738,473	179,735,816	189,461,700
22790				
22800	OUTLAYS:			
23140	Current Law Benefits	144,139,871	150,001,000	159,418,000
23160	Peer Review Organizations	258,569	268,428	291,409
23230	HCFAC - including OIG	969,668	1,075,000	1,075,000
23240				
23250	Administration, Current Law--Outlays:			
23270	Research	58,984	87,205	59,275
23280	Program Management/CMS Administration	780,598	845,215	884,321
23290	SSA Administration	590,831	622,000	617,000
23300	Other Administration	53,835	51,206	51,698
23310		-----	-----	-----
23320	Subtotal, HI Administration--Current Law	1,484,248	1,605,626	1,612,294
23620	Home Health Transfer to SMI	1,168,000		
23670		-----	-----	-----
23690	Subtotal, Current Law	148,020,356	152,950,054	162,396,703
23710				
24030	Legislative Proposals		(25,000)	(38,000)
24650		=====	=====	=====
24690	Total, HI, Net of Legislative Proposals--outlays	148,020,356	152,925,054	162,358,703

FY 2004 PRESIDENT'S BUDGET

Line	Titles	FY 2002 Comp.- 2004 Pres. Budg.	FY 2003 PB Comp.- 2004 Pres. Budg.	FY 2004 President's Budget
24780	SUPPLEMENTARY MEDICAL INSURANCE (SMI) TRUST FUND:			
24800	INCOME	81,253,056	83,283,000	96,484,000
24830	Offsetting Receipts	24,426,703	26,701,000	29,317,000
25060	Proposed Law			(6,000)
25140		=====	=====	=====
25220	Total, SMI, Net of Legislative Proposals--Income	105,679,759	109,984,000	125,795,000
25320		=====	=====	=====
25355				
25360	OUTLAYS:			
25570	Current Law Benefits	108,049,414	117,606,090	119,192,270
25590	ESRD networks	18,190	20,910	21,730
25600	Peer Review Organizations	95,384	77,219	78,919
25610	Medicaid Transfer	112,094	127,000	
25620		-----	-----	-----
25630	Subtotal ESRD and PROs	225,668	225,129	100,649
25640				
25660	Administration, Current Law--Outlays			
25670	Research	13,389	19,795	13,455
25680	Program Management/CMS Administration	1,100,386	1,609,485	1,742,723
25690	SSA Administration	590,027	601,000	565,000
25700	Other Administration	14,174	12,052	12,272
25790		-----	-----	-----
25800	Subtotal, Administration --Current Law	1,717,976	2,242,332	2,333,450
25810		-----	-----	-----
25820	Subtotal, Current Law	109,993,058	120,073,551	121,626,369
25840	Home Health Transfer from HI	(1,168,000)		
25890		-----	-----	-----
25900	Subtotal, SMI Current Law	108,825,058	120,073,551	121,626,369
26190	Legislative Proposals		(55,000)	(108,000)
26340		=====	=====	=====
26370	Total, SMI, Net of Legislative Proposals--Outlays	108,825,058	120,018,551	121,518,369
26990		=====	=====	=====
27010	Total, Medicare Trust Funds--Net Leg. Proposals	285,418,232	289,719,816	315,256,700
27015	Total, Medicare Trust Funds--Current Law	285,418,232	289,719,816	315,112,700
27030	Total, Medicare Trust Funds--Outlays	256,845,414	272,863,605	283,731,072
27550		=====	=====	=====
27560	Less Interfund Transaction Deducted from CMS	(146,982,828)	(136,670,311)	(162,770,990)
27570	Outlays	(116,069,344)	(117,581,392)	(128,568,656)
27590		=====	=====	=====
27600	Total Centers for Medicare & Medicaid Services -- Appropriation	237,826,136	251,930,595	277,862,990
27610	Total Centers for Medicare & Medicaid Services --BA	387,749,000	413,060,000	442,033,600
27630	Total Centers for Medicare & Medicaid Services -- Prog. Level	388,517,450	413,863,166	442,984,647
27650	Total CMS, Net of Deductions--Outlays	382,430,000	411,987,000	444,134,000
56365				
56370	BUDGET AUTHORITY:			
56375	Discretionary Programs	2,505,771	2,586,628	2,733,107
56380	Mandatory Programs	385,243,229	410,473,372	439,300,493
56385				
56390	PROGRAM LEVEL:			
56395	Discretionary Programs	2,571,546	2,647,794	2,792,154
56400	Mandatory Programs	385,945,904	411,215,372	440,042,493
56405				
56410	OUTLAYS:			
56420	Mandatory Programs	382,430,000	411,987,000	444,134,000

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Line	Titles	FY 2002 Comp.- 2004 Pres. Budg.	FY 2003 PB Comp.- 2004 Pres. Budg.	FY 2004 President's Budget
57034				

Line	Titles	FY 2002 Comp.- 2004 Pres. Budg.	FY 2003 PB Comp.- 2004 Pres. Budg.	FY 2004 President's Budget
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)	1,700,000	1,400,000	1,700,000
34162	Regular Appropriation	300,000	300,000	300,000
34180	Emergency Contingency Fund:			
34210				
34220	Subtotal, LIHEAP	2,000,000	1,700,000	2,000,000
34230	Outlays	1,773,000	1,628,000	1,774,000
34460				
34470	OFFICE OF REFUGEE RESETTLEMENT:			
34500	Transitional and Medical Services	227,243	227,291	200,193
34505	Victims of Trafficking	10,000	10,000	10,000
34530	Social Services	158,600	151,121	153,121
34550	Victims of Torture	10,000	10,000	10,000
34570	Preventive Health	4,835	4,835	4,835
34580	Unaccompanied Minors		33,000	34,000
34590	Targeted Assistance	49,477	49,477	49,477
34720				
34730	Subtotal, Refugee Resettlement	460,155	485,724	461,626
34740	Outlays	480,000	483,000	476,000
34922				
34923	Promoting Safe and Stable Families (discretionary)	69,997	200,000	199,978
34924	Mentoring Children of Prisoners	-	25,000	50,000
34925				
34926	Subtotal, Safe and Stable Families (disc)	69,997	225,000	249,978
34927	Outlays	12,000	82,000	189,000
34928				
34929	Independent Living Training Vouchers		60,000	60,000
34930	Outlays		9,000	49,000
34932				
35800	CHILD CARE DEVELOPMENT BLOCK GRANT	2,089,970	2,089,994	2,089,865
35880	Research and Evaluation Fund	9,972	10,000	9,864
35960				
35980	Total, Child Care Development Block Grant	2,099,942	2,099,994	2,099,729
36000	Outlays	2,174,000	2,080,000	2,093,000
36010				
36015	CHILDREN AND FAMILIES SERVICES PROGRAMS			
36020				
36026	Head Start	6,536,977	6,667,533	6,815,570
36040	Advance Funding (non-add)	1,400,000	1,400,000	1,400,000
36065				
36080	Subtotal, Head Start	6,536,977	6,667,533	6,815,570
36120				
36140	Compassion Capital Fund	29,949	100,000	100,000
36165				
36170	Promoting Responsible Fatherhood	-	20,000	20,000
36180				
36220	Community Services Block Grant	649,967	570,000	494,964
36280	Community Services Discretionary Programs:			
36290	Community Economic Development	26,976	27,017	26,939

Line	Titles	FY 2002 Comp.- 2004 Pres. Budg.	FY 2003 PB Comp.- 2004 Pres. Budg.	FY 2004 President's Budget
36300	Job Opportunities for Low-Income Indiv. (JOLI)	5,500	5,500	5,497
36310	Rural Community Facilities	7,000	6,161	
36330	National Youth Sports	17,000		
36380	Community Food and Nutrition	7,312	6,657	
36390	Individual Development Account	24,943	24,990	24,912
36410		-----	-----	-----
36420	Subtotal, Community Services Disc. Programs	88,731	70,325	57,348
36490		=====	=====	=====
36500	Subtotal, Com. Services - Appropriation/BA	738,698	640,325	552,312
36560				
36630	Runaway and Consolidated Youth Program:			
36640	Runaway and Homeless Youth	88,024	88,133	88,043
36672	Maternity Group Homes		10,000	10,000
36680		-----	-----	-----
36690	Subtotal, Runaway & Homeless Youth	88,024	98,133	98,043
36710				
36712	Edu. & Prev. Grants for Runaway & Homeless	14,999	14,999	14,999
36719				
36740	Early Learning Fund	24,988		
36750				
36760	Child Abuse Programs:			
36770	Child Abuse State Grants	22,013	22,013	22,013
36780	Child Abuse Discretionary Activities	26,081	26,351	26,301
36800	Community-Based Resource Centers	33,412	33,417	33,403
36860		-----	-----	-----
36870	Subtotal, Child Abuse Programs	81,506	81,781	81,717
36950				
36960	Child Welfare Programs:			
36980	Child Welfare Services	291,986	291,986	291,986
37040	Child Welfare Training	7,487	7,498	7,470
37070				
37140	Adoption Opportunities	27,335	27,405	27,343
37170	Abandoned Infants Assistance	12,194	12,205	12,086
37180		-----	-----	-----
37190	Subtotal, Child Welfare Programs	339,002	339,094	338,885
37210				
37215	Adoption Incentive	43,000	43,000	43,000
37216				
37218	Children's Health Act:			
37220	Infant Adoption Awareness Program	9,906	9,906	9,906
37222	Media & Outreach (Part B)	3,000	3,000	3,000
37223		-----	-----	-----
37224	Subtotal, Adoption Awareness	12,906	12,906	12,906
37226				
37228	Social Services Research & Demonstration	30,918	6,000	5,982
37260				
37270	Developmental Disabilities:			
37280	State Grants/Councils	69,800	69,800	69,800
37310	Protection and Advocacy	35,000	35,000	35,000
37320	Projects of National Significance	11,684	11,734	11,642
37330	Centers for Excellence/UA Projects	24,000	24,000	24,000
37380		-----	-----	-----
37385	Subtotal, Developmental Disabilities	140,484	140,534	140,442
37390				

FY 2004 PRESIDENT'S BUDGET

Line	Titles	FY 2002 Comp.- 2004 Pres. Budg.	FY 2003 PB Comp.- 2004 Pres. Budg.	FY 2004 President's Budget
37400	Administration for Native Americans	45,826	45,196	45,119
37410				
37420	Federal Administration	171,466	171,837	179,584
37430	Center for Faith Based & Community Initiatives	1,497	1,500	1,400
37480				
37490	Subtotal, Federal Administration	172,963	173,337	180,984
37730				
37750	Subtotal, Children & Families Services Programs - BA/Approp.	8,300,240	8,382,838	8,449,959
37890	Outlays	8,082,000	8,415,000	8,470,000
37910				
37930	Violent Crime Reduction:			
38030	Family Violence/Battered Women's Shelters	124,459	124,459	124,423
38090	Domestic Violence Hotline	2,157	2,157	3,000
38130				
38150	Subtotal, Family violence	126,616	126,616	127,423
38200				
38205	ACF Discretionary Budget Authority	13,056,950	13,080,172	13,448,715
38210	Outlays - Discretionary	12,521,000	12,697,000	13,051,000

FY 2004 PRESIDENT'S BUDGET

Line	Titles	FY 2002 Comp.- 2004 Pres. Budg.	FY 2003 PB Comp.- 2004 Pres. Budg.	FY 2004 President's Budget
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>	450,000	461,000	454,000
38510	Child Support Administrative Costs	3,481,336	3,711,353	4,035,270
38550	Access and Visitation	10,000	10,000	12,000
38570	<i>CSC Hold Harmless Payments - Prog. Level</i>		10,154	
38610				
38770	Subtotal, Child Support Enforcement-Program Level	3,941,336	4,192,507	4,501,270
38810	Child Support Enforce. & Family Support Pgms.	3,491,336	3,721,353	4,047,270
38830				
38900	Payments to Territories	23,000	23,000	23,000
38910	Emergency Assistance	124,008	-	
38920	Repatriation	834	1,000	1,000
38930	State and Local Administration and Training	3,052	10,000	
38961				
38965	Subtotal, Family Support Payments - BA	150,894	34,000	24,000
38975				
38980	<i>Total, Payments/Child Support & Family Support - Prog.Lvl.</i>	4,092,230	4,226,507	4,525,270
38985	Payments/Child Supp. & Fam. Support - BA	3,846,518	4,036,800	4,345,970
38986	Outlays	3,998,000	4,174,000	4,291,000
38990				
38995	Pmts. to States for Foster Care & Adoption Asst.			
39000	Foster Care	5,055,492	4,736,000	4,974,200
39060	Independent Living	140,000	140,000	140,000
39110	Adoption Assistance	1,426,000	1,619,800	1,699,700
39265				
39280	Total, Current Law	6,621,492	6,495,800	6,813,900
39300	Outlays	5,885,000	6,297,000	6,718,000
39600				
39620	Total, Pmts. to States for FC&A - Net Leg. Prop.	6,621,492	6,495,800	6,813,900
39760				
39770	Social Services Block Grant	1,700,000	1,700,000	1,700,000
39820	Outlays	1,780,000	1,792,000	1,790,000
39840				
39870	Promoting Safe and Stable Families--Appro/BA	304,989	305,000	305,000
39880	Outlays	289,000	309,000	318,000
39930				
39960	Total, Current Law	12,472,999	12,537,600	13,164,870
40050	Outlays	11,952,000	12,572,000	13,117,000
40080				

Line	Titles	FY 2002 Comp.- 2004 Pres. Budg.	FY 2003 PB Comp.- 2004 Pres. Budg.	FY 2004 President's Budget
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		
40320	Native Employment Works Program	7,633	7,633	7,633
40405	Suppl. Grants for Population Increases	319,450	319,450	319,450
40410	Family Formation Grants		100,000	100,000
40412	Technical Assistance & Welfare Research			100,000
40414	<i>Tech. Asst. & Welfare Research- non-add</i>		100,000	
40425	High Performance Bonus			500,000
40440	<i>High Performance Bonus - non-add</i>	200,000	100,000	
40620		-----	-----	-----
40650	Subtotal, TANF	17,008,625	17,008,625	17,608,625
40710	Outlays	18,749,000	19,209,000	18,713,000
40740				
40770	Contingency Fund	1,958,000	2,000,000	
40775	<i>Contingency Fund (non-add)</i>			2,000,000
40800	Outlays		1,000	2,000
40860				
40890	Children's Research & Technical Assistance:			
40920	Training & Technical Assistance	12,318	11,790	11,560
40950	Federal Parent Location Service	24,635	23,580	23,120
41010	Children's Welfare Research		15,000	15,000
41110		-----	-----	-----
41130	Subtotal, Children's Research, TA	36,953	50,370	49,680
41150	Outlays	39,000	38,000	44,000
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	1,478,343	1,478,343	1,478,343
41230	Training & Technical Assistance	6,792	6,792	6,793
41240	Tribal Mandatory Funds	54,340	54,340	54,340
41280		-----	-----	-----
41290	Subtotal, Child Care Entitlement	2,717,000	2,717,000	2,717,001
41330	Outlays, Child Care Entitlement	2,365,000	2,690,000	2,813,000
41690		-----	-----	-----
41730	Subtotal, TANF, Child Care & Research - Current Law	21,720,578	21,775,995	20,375,306
42500	Outlays, TANF	21,153,000	21,938,000	21,572,000
42520				
42540	Payments to States for AFDC Work Programs			
42640	Outlays	23,000		
42990		=====	=====	=====
43020	Total, Entitlement Programs -Current Law	34,193,577	34,313,595	33,540,176
43500	Outlays	33,128,000	34,510,000	34,689,000
44640		=====	=====	=====
44675	Administration for Children & Families - Current Law	47,250,527	47,393,767	46,988,891
44680	<i>Administration for Children and Families - Prog. Lvl.</i>	46,800,527	46,922,613	46,534,891
44700	Outlays	45,649,000	47,207,000	47,740,000

FY 2004 PRESIDENT'S BUDGET

Line	Titles	FY 2002 Comp.- 2004 Pres. Budg.	FY 2003 PB Comp.- 2004 Pres. Budg.	FY 2004 President's Budget
44830				
45000				
60350				
60360	BUDGET AUTHORITY:			
60380	Discretionary Programs	13,056,950	13,080,172	13,448,715
60400	Mandatory Programs	34,193,577	34,313,595	33,540,176
60420				
60440	PROGRAM LEVEL:			
60450	<i>Discretionary Programs</i>	<i>13,056,950</i>	<i>13,080,172</i>	<i>13,448,715</i>
60460	<i>Mandatory Programs</i>	<i>33,743,577</i>	<i>33,842,441</i>	<i>33,086,176</i>
60470				
60480	OUTLAYS:			
60490	Discretionary Programs	12,521,000	12,697,000	13,051,000
60500	Mandatory Programs	33,128,000	34,510,000	34,689,000

FY 2004 PRESIDENT'S BUDGET

Line	Titles	FY 2002 Comp.- 2004 Pres. Budg.	FY 2003 PB Comp.- 2004 Pres. Budg.	FY 2004 President's Budget
45020	ADMINISTRATION ON AGING			
45025				
45029	Home and Community Based Support Services:			
45030	Formula Grants to States	356,981	357,000	357,000
45032	National Family Caregiver Support - BA	141,492	141,500	141,500
45040	Nutrition:			
45050	Congregate Meals	390,000	390,000	390,000
45060	Home-Delivered Meals	176,500	178,500	178,500
45065	Nutrition Services Incentive Program (transfer from USDA)	149,670	149,670	149,670
45070		-----	-----	-----
45080	Subtotal, Nutrition	716,170	718,170	718,170
45090				
45100	Grants for Native Americans	25,722	25,729	25,729
45140	Preventive Health Services	21,123	21,562	21,562
45145				
45150	Program Innovations (formerly Research)	38,257	27,837	27,837
45151	Senior Medicare Patrols (HCFAC) -program level.	2,000	3,000	3,000
45152	Senior Medicare Patrols - non-add	11,500	12,500	12,500
45153		-----	-----	-----
45154	Subtotal, Program Innovation - prog level	40,257	30,837	30,837
45155				
45156	Aging Network Support Activities	2,379	2,379	2,379
45190	Prot. of Vulnerable Older Americans-Title VII	17,681	17,681	17,681
45270	Alzheimer's Disease Demonstrations	11,483	11,500	11,500
45280	White House Conference on Aging			2,842
45310	Program Administration	18,053	17,986	17,501
45390		=====	=====	=====
45400	Total, Administration on Aging - BA/Approp.	1,349,341	1,341,344	1,343,701
45410	Total, Administration on Aging-Program Level	1,351,341	1,344,344	1,346,701
45460	Total, Administration on Aging--Outlays	1,255,000	1,438,000	1,341,000
45470				
45480				
60525				
60526	BUDGET AUTHORITY:			
60527	Discretionary Programs	1,349,341	1,341,344	1,343,701
60531				
60533	PROGRAM LEVEL:			
60535	Discretionary Programs	1,349,341	1,341,344	1,343,701
60537	Mandatory Programs	2,000	3,000	3,000
60539				
60540	OUTLAYS:			
60541	Discretionary Programs	1,255,000	1,438,000	1,341,000

FY 2004 PRESIDENT'S BUDGET

Line	Titles	FY 2002 Comp.- 2004 Pres. Budg.	FY 2003 PB Comp.- 2004 Pres. Budg.	FY 2004 President's Budget
45490	DEPARTMENTAL MANAGEMENT			
45492				
45494	General Departmental Management (GDM)			
45496	Direct Programs	140,443	150,864	162,437
45498	Trust Fund Transfer	5,851	5,851	5,851
45510				
45515	Programs:			
45520	Adolescent Family Life	28,924	31,124	31,241
45530	Physical Fitness and Sports	1,136	1,223	1,230
45535	Minority Health	49,546	46,329	47,010
45550	Women's Health	26,738	28,795	28,908
45568	Commissioned Corps RF/Reserve Affairs	1,200	1,300	1,287
45580	Human Research Protections	7,015	7,554	7,587
45585	NAS Study	499		
45588	Minority HIV/AIDS	49,991	50,000	50,000
45593	IT Security & Innovation Fund	21,960	20,000	18,400
45600	State Dept. transfer to OIRH	9,000		
45610				
45615	Total, Program Earmarks	196,009	186,325	185,663
45622				
45623	HCFAC (P.L. 104-191) (OGC/ASBTF)-non-add	4,305	4,896	4,896
45625	One Percent Evaluation Funds (ASPE,OPHS)	21,930	21,552	21,552
45630				
45632	Subtotal, GDM - Appropriation/BA	342,303	343,040	353,951
45634	Subtotal, GDM -- Program Level	368,538	369,488	380,399
45635	Subtotal, GDM -- Outlays	326,000	331,000	350,000
45638				
45640	Policy Research			
45642	Discretionary	2,494	2,499	2,499
45643	One Percent Evaluation Funds	18,000	18,000	21,000
45645				
45646	Subtotal, Policy Research	2,494	2,499	2,499
45647	Subtotal, Policy Research-- Program Level	20,494	20,499	23,499
45648	Subtotal, Outlays	11,000	2,000	3,000
45653				
45656				
45657	Total Departmental Management, Approp./BA	344,797	345,539	356,450
45658	Total Departmental Management - Prog. Lvl.	389,032	389,987	403,898
45694	Total Departmental Management--Outlays	337,000	333,000	353,000
45740				
60740				
60750	BUDGET AUTHORITY:			
60760	Discretionary Programs	344,797	345,539	356,450
60780				
60790	PROGRAM LEVEL:			
60800	Discretionary Programs	384,727	385,091	399,002
60810	Mandatory Programs	4,305	4,896	4,896
60820				
60830	OUTLAYS:			
60840	Discretionary Programs	337,000	333,000	353,000

FY 2004 PRESIDENT'S BUDGET

Line	Titles	FY 2002 Comp.- 2004 Pres. Budg.	FY 2003 PB Comp.- 2004 Pres. Budg.	FY 2004 President's Budget
45760	OFFICE OF INSPECTOR GENERAL			
45886				
61152				
61153	BUDGET AUTHORITY:			
61154	Discretionary Programs	35,308	39,497	39,497
61156				
61157	PROGRAM LEVEL:			
61158	Discretionary Programs	35,308	39,497	39,497
61160				
61161	OUTLAYS:			
61162	Discretionary Programs	36,000	36,000	39,000
61164				
45887	OFFICE FOR CIVIL RIGHTS			
45890				
45910	Office for Civil Rights			
45930	Direct Programs	28,116	29,943	30,936
45990	Trust Fund Transfer	3,314	3,314	3,314
46080				
46090	Total, Office for Civil Rights - Appro/BA	31,430	33,257	34,250
46100	Total, Office for Civil Rights - Program Level	31,430	33,257	34,250
46130	General Fund Outlays	28,000	33,000	34,000
46300				
61201				
61202	BUDGET AUTHORITY:			
61203	Discretionary Programs	31,430	33,257	34,250
61205				
61206	PROGRAM LEVEL:			
61207	Discretionary Programs	31,430	33,257	34,250
61209				
61210	OUTLAYS:			
61211	Discretionary Programs	28,000	33,000	34,000
00000				
61240	OTHER PROGRAMS AND SERVICES:			
61248				
61249	Adjustments for Proprietary Receipts	(1,295,000)	(1,177,000)	(1,211,000)
61250	Outlays	(1,295,000)	(1,177,000)	(1,211,000)
61251				
61255				
61260	Program Support Center (non-add)	414,220	448,672	458,477
61265	Outlays (non-add)	334,000	453,000	453,000
61270				
61275	Public Health & Social Svcs. Emer. Fund-BA	1,487,097	1,806,180	1,896,149
61280	PHSSEF Program Level	56,975	61,820	161,820
61283	Outlays	446,000	1,376,000	1,857,000
61284				
61285	Financing Offset 1% Evaluation (program level)	(359,361)	(336,534)	(389,534)
61286				
61287	Commissioned Corps Proposal	-	-	12,973
61289	Commissioned Corps Proposal - Program level	-	-	12,973
61290	Outlays	-	-	12,973
61291				
61294				