

NATIONAL AIDS APPROPRIATIONS GROUP

FY 2005 Appropriations for Federal HIV/AIDS Programs ¹

(February 2004; Increases or decreases from previous fiscal year are shown in parentheses)

<i>PROGRAM</i>	FY2003 Final²	FY2004 Final² (over '03)	FY2005 President's Budget Request (over '04)	NAAG Request (over '04)
Total - HIV, STD, TB line	\$1,146.6 m	\$1,141.6 m (- \$5.0 m)	\$1,143.3 m (+ \$1.7 m)	\$1,714.1 m (+ \$572.5 m)
CDC: HIV Prevention and Surveillance	\$699.6 m	\$694.9 m (- \$4.7 m)	\$695.9 m (+ \$1 m)	\$1,062.6 m (+ \$367.7 m)
CDC: GAP³	\$142.8 m	\$142.6 m (- \$0.2 m)	\$142.8 m (+ \$0.2 m)	\$142.8 m (+ \$0.2 m)
CDC: STD Prevention	\$168.6 m	\$167.9 m (- \$0.7 m)	\$168.2 m (+ \$0.3 m)	\$283.5 m (+ \$115.6 m)
CDC: TB Prevention	\$135.6 m	\$136.2 m (+ \$0.6 m)	\$136.4 m (+ \$0.2 m)	\$225.2 m (+ \$89 m)
CDC: Viral Hepatitis (Infectious Disease line)	\$22.8 m	\$22.7 m (- \$0.1 m)	\$22.7 m (+ 0)	\$100.0 m (+ \$77.3 m)
CDC: DASH - HIV Prevention Education	\$47.3 m	\$47.02 m (- \$.28 m)	\$47.02 (+ 0)	\$67.02 m (+ \$20 m)
HRSA: Ryan White CARE Act Total	\$1,992.96 m	\$2,019.86 m (+ \$26.95 m)	\$2,054.86 m (+ \$35.0 m)	\$2,547.4 m (+ \$527.5 m)
Title I	\$618.69 m	\$615.02 m (- \$3.67 m)	\$615.02 m (+ 0)	\$702.0 m (+ \$86.98 m)
Title II: Care	\$339.06 m	\$337.03 m (- \$2.03 m)	\$337.03 m (+ 0)	\$387.03 m (+ \$50.0 m)
Title II: ADAP	\$714.33 m	\$748.87 m (+ \$34.54 m)	\$783.87 m (+ \$35.0 m)	\$1,067.87 m (+ \$319.0 m)
Title III	\$198.37 m	\$197.2 m (- \$1.17 m)	\$197.2 m (+ 0)	\$224.5 m (+ \$27.3 m)
Title IV	\$73.55 m	\$73.11 m (- \$0.44 m)	\$73.11 m (+ 0)	\$101.0 m (+ \$27.89 m)
Part F: AETCs	\$35.55 m	\$35.34 m (- \$0.21 m)	\$35.34 m (+ 0)	\$46.0 m (+ \$10.66 m)
Part F: Dental Reimbursement	\$13.40 m	\$13.33 m (- \$0.07 m)	\$13.33 m (+ 0)	\$19.0 m (+ \$5.67 m)
(SPNS⁴)	(\$25.0 m)	(\$25.0 m)	(\$25.0 m)	(\$25.0 m)

¹ With gratitude to NASTAD for generating this chart

² Figures for fiscal years 2003 and 2004 include .65% and .59% recissions, respectively

³ PMTCT monies will now be administered through the State Department and will no longer appear in this line

⁴ Special Projects of National Significance (SPNS) is funded through an evaluation tap across all PHS programs, the tap in FY2003 is 2.1% and 2.2% in FY2004, and is not included in the RWCA total

<i>PROGRAM</i>	FY2003 Final	FY2004 Final (over '03)	FY2005 President's Budget Request (over '04)	NAAG Request (over '04)
HRSA: Community Health Centers	\$1,504.8 m	\$1,617.6 m (+ \$112.8 m)	\$1,836.6 m (+ \$219 m)	\$1,867.6 m (+ \$250 m)
HRSA: Title X	\$273.4 m	\$278.3 m (+ \$4.9m)	\$278.3 m (+ 0)	\$350.0 m (+ \$71.7 m)
Minority HIV/ AIDS Initiative (across multiple programs)	\$405.7 m	\$404.3 m (- \$1.4 m)	\$407.6 m ⁵ (+ \$3.3 m)	\$610.0 m (+ \$205.7 m)
NIH	\$27.0 b	\$27.82 b (+ \$820 m)	\$28.8 b (+ \$980 m)	\$30.6 b (+ \$2.78 b)
OAR	\$2.68 b	\$2.85 b (+ \$170 m)	\$2.9 b (+ \$50 m)	\$3.135 b (+ \$285 m)
SAMHSA: Center for Substance Abuse Treatment	\$317.3 m	\$419.5 m (+ \$102.2 m)	\$517.5 m (+ \$98.0 m)	\$544.5 m (+ \$125 m) ⁶
Substance Abuse Block Grant	\$1,753.9 m	\$1,779.1 m (+ \$25.2 m)	\$1,832.1 m (+ \$53.0 m)	\$1,904.1 m (+ \$125 m)
SAMHSA: Center for Substance Abuse Prevention	\$197.1 m	\$198.6 m (+ \$1.5 m)	\$196.0 m (- \$2.6 m)	\$248.6 m (+ \$50 m)
SAMHSA: Center for Mental Health Services (CMHS)	\$856.5 m	\$862.4 m (- \$5.9 m)	\$913.4 m (+ \$51.0 m)	\$970.2 m (+ \$107.8 m)
Subset of CMHS: Mental Health Block Grant	[\$437.1 m]	[\$434.7 m] [(- \$2.5 m)]	[\$436.2 m] [(+ \$2.0 m)]	[\$489.0 m] [(+ \$54.3 m)]
HUD: HOPWA	\$290.1 m	\$294.8 m (+ \$4.7 m)	\$294.8 m (+0)	\$350.0 m (+ \$55.2 m)

⁵ The President's budget provides a \$3.3 million increase for the Public Health and Social Services Fund at HHS

⁶ Includes \$100 million increase for Access to Recovery Program

Global HIV/AIDS Programs

<i>PROGRAM</i>	FY2003 Final	FY2004 Final (over '03)	FY2005 President's Budget Request (over '04)	NAAG Request (over '04)
CDC: GAP	\$182.8 m	\$292.8 m (+ \$110.0 m)	\$142.8 m ⁷ (- \$150.0 m)	\$142.8 m (- \$150.0 m)
CDC: Research	\$11.0 m	\$11.0 m (+ 0)	\$11.0 m (+ 0)	\$11.0 m (+ 0)
CDC: TB & Malaria	\$10.0 m	\$14.9 m (+ \$4.9 m)	\$10.0 m (- \$4.9 m)	\$10.0 m (- \$4.9 m)
NIH: Research	\$278.6 m	\$323.5 m (+ \$44.5 m)	\$355.0 m (+ \$31.5)	\$355.0 m (+ \$31.5 m)
USAID: HIV/AIDS	\$626.5 m	\$566.6 m ⁸ (- \$59.9 m)	\$540.5 m (- \$26.1 m)	\$540.5 m (- \$26.1 m)
USAID: TB & Malaria	\$152.0 m	\$183.9 m (+ \$31.9 m)	\$105.0 m (- \$78.9 m)	\$105.0 m (- \$78.9 m)
State Department Coordinator	--	\$488.1 m	\$1,450 m (+ \$961.9 m)	\$1,250 m ⁹ (+ \$762.0 m)
Global Fund - Total	\$347.0 m	\$546.7 m (+ \$199.7 m)	\$200.0 m (- \$346.7 m)	\$1,200.0 m (+ \$653.3 m)
Global Fund - HHS	[\$248.0 m]	[\$149.1 m]	[\$100.0 m]	
Global Fund - USAID	[\$99.0 m]	[\$397.6 m]	[\$100.0 m]	
Other (DOL, DOD, DOA, FMF)	\$44.0 m	\$34.8 m (- \$9.2 m)	\$2.0 m (- \$32.8 m)	
Total - President's Global AIDS Initiative	\$1,651.9 m	\$2,462.3 m ¹⁰ (+ \$810.4 m)	\$2,816.3 m ¹¹ (+ \$354.0 m)	\$3,614.3 m (+ \$1,152.0 m)

⁷ \$150 million in CDC GAP PMTCT monies appropriated in FY2004 will remain available until expended

⁸ Includes \$22 m for microbicide development, \$26 m for the International AIDS Vaccine Initiative (IAVI), \$26 m for UNAIDS, and \$60 million for the Vaccine Fund

⁹ Request includes bilateral efforts at the State Department, USAID, and CDC

¹⁰ Includes \$75 m for safe and appropriate use of injections and blood safety programs, and \$8 m for administrative expenses for the Office of the Coordinator

¹¹ Includes \$8.8 million for administrative expenses for the Office of the Coordinator