

Tribal Advisory Council Budget Presentation

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February 22, 2024

CDC's
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INFRASTRUCTURE CENTER





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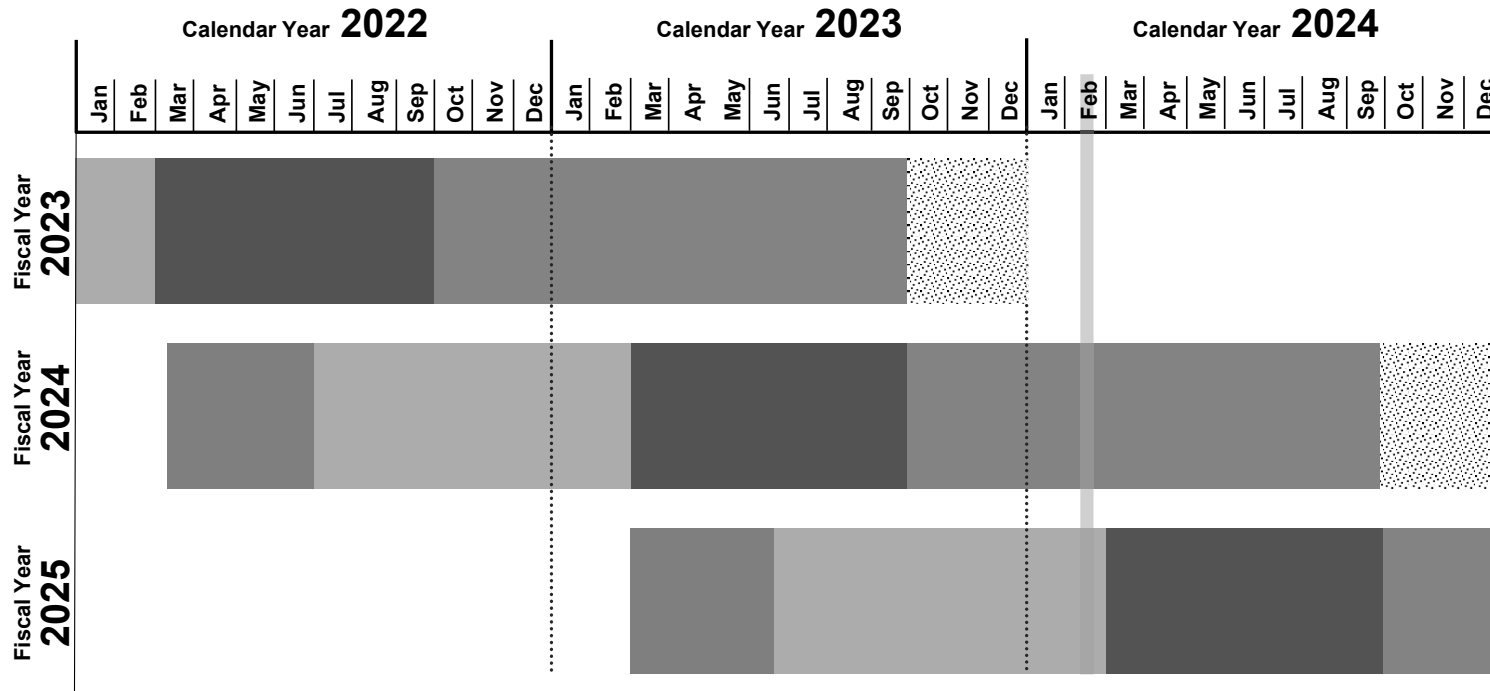
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CDC's Budget

CDC's Annual Budget

\$ in millions	FY 2022	FY 2023	FY 2024 PB
Budget Authority	\$7,498.546	\$8,258.932	\$10,217.311
Prevention and Public Health Fund (PPHF) Transfer	\$903.300	\$903.300	\$1,186.200
PHS Evaluation Transfers	\$0.000	\$0.000	\$177.342
Agency for Toxic Substances and Disease Registry (ATSDR)	\$80.500	\$85.020	\$86.020
Total Program Level	\$8,482.346	\$9,247.252	\$11,666.873

Annual Budget Calendar



- Planning:** Identifying priorities, new initiatives, performance measures, strategic messaging
- Formulation:** Drafting of CDC/HHS/OMB budget justifications
- Presentation:** President's budget released, CJ sent to Congress, budget resolutions, hearings, hill visits, partner outreach, congressional visits, appropriations bills debated, markup
- Execution:** Apportionments, spend plans, partner/stakeholder calls and site-visits, close-out
- Report Out:** Finalizing information about the previous fiscal year (i.e., state funding tables)

Typical Budget Formulation Cycle

- Guidance from HHS - April
- Submission of the HHS Congressional Justification (HHSJ) - June
- Discussions with HHS, including the Secretary's Budget Council (SBC) - June through August
- HHS Decisions/Appeals and Development of the OMB Congressional Justification (OMBJ) - August through October
- Initial Decisions from OMB, through HHS, known as "Passback," the Appeal Process, and Development of the Congressional Justification (CJ) - November through January
- Release of the CJ to Congress - first Monday in February

Typical Budget Formulation Cycle (cont.)

- Meetings with Congressional Members and Staff - February through May
- Budget Hearing Season - usually March/April
- Members and Organization Requests to Committee Staff - usually March through May
- House and Senate Markup - usually April through May, sometimes into June
- Conference - usually by June
- Start of the new fiscal year - October 1

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FY 2024 & 2025

FY 2024 President's Budget Request

- Total request is **\$11.581 billion** in discretionary budget authority, the Prevention and Public Health Fund (PPHF), and PHS Evaluation Transfers
 - An increase of \$2.397 billion over the FY 2023 Enacted level and \$826 million above the FY 2023 President's Budget
- Mandatory funding programs
 - Vaccines for Adults: \$1.004 billion and \$12 billion over 10 years
 - Vaccines for Children: \$6.002 billion
 - World Trade Center Health Program: \$782.145 million
 - HHS-wide Pandemic Preparedness: \$6.100 billion

Current Status

- FY 2024
 - Current CR through February 2
 - Topline numbers have been negotiated, waiting for more details
- FY 2025
 - Development of the Congressional Justification is underway
 - State of the Union March 7
 - PB Release

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CDC Awards to Tribes

Agency Awards to Tribes and Tribal Serving Organizations

- CDC provides funding to tribes, tribal serving organizations, and urban Indian organizations through a variety of cooperative agreements and grants
 - \$136M+ awarded to tribes, tribal organizations, and urban Indian organizations from FY 2023 annual appropriations
 - \$3M+ in supplemental appropriations

Tribal awards in FY 2023

Funded areas include:

- Strengthening infrastructure
- Accelerating data modernization
- Expanding electronic case reporting
- Strengthening environmental health capacity
- Preventative health services
- HIV prevention
- Rocky Mountain Spotted Fever prevention
- Maternal mortality prevention
- Rape Prevention and Education
- Injury prevention and control
- Racial and Ethnic Approaches to Community Health
- Community health workers for COVID-19
- Healthy Brain Initiative
- Alzheimer's Disease and related Dementias
- Cancer prevention (tobacco related; colorectal, breast & cervical)
- Immunization research, information, and clinical skills
- Overdose prevention

Examples of Reach in FY23

- Tribal Practices for Wellness in Indian Country: \$5.3M
 - 23 Tribes and 13 Urban Indian Organizations
- Tribal Epidemiology Centers Public Health Infrastructure (TECPHI): \$6.8M
 - 12 Tribal Epidemiology Centers, 1 Network Coordinating Center
- Tribal Overdose Prevention Program: \$11.26M
 - 16 recipients
- Good Health and Wellness in Indian Country:\$19.3M
 - 12 Tribes; 4 Urban Indian Organizations; 11 Tribal Organizations

Public Health Infrastructure and Capacity

Oregon Health Authority's Oregon Public Health Division is allocating a total of \$4M to 10 recipients from their Public Health Infrastructure Grant award

- 9 federally-recognized tribes
- 1 Urban Indian Organization (Native American Rehabilitation Association)

Oregon Health Authority Public Health Infrastructure Grant Tribal sub-recipients

Burns Paiute Tribe

Confederated Tribes of Coos, Lower Umpqua and Siuslaw Indians

Confederated Tribes of Grand Ronde

Confederated Tribes of Siletz Indians

Confederated Tribes of the Umatilla Indian Reservation

Confederated Tribes of Warm Springs

Coquille Indian Tribe

Cow Creek Band of Umpqua Tribe of Indians

Klamath Tribes

NARA

Strengthening Public Health Systems and Services in Indian Country

- A new 5-year umbrella cooperative agreement launched on August 29, 2023
- To improve tribal public health infrastructure and services to tribal communities
 - Implement **foundational public health capabilities** to strengthen assessment/surveillance, public health preparedness and response; policy development, communications, community partnerships, organizational competencies, and accountability and performance management.
 - Implement **data modernization** activities to develop and deploy scalable, flexible, and sustainable technologies, policies, and methods in support of data implementation and analytical capabilities related to the Essential Public Health Services.
 - Implement **public health programs and services** to comprehensively meet tribal public health needs.
 - Implement **workforce** activities to develop and maintain a diverse workforce with cross-cutting skills and competencies.
- As of October 2023, CDC has provided nearly \$26 million to 26 federally recognized AI/AN tribes and regional tribally designated organizations

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The findings and conclusions in this report are those of the authors and do not necessarily represent the official position of the Centers for Disease Control and Prevention.