

Federal Budget Process: Overview

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FEDERAL BUDGET POLICY

THEORY VS. PRACTICE

Overview of the Federal Budget Process Executive Branch



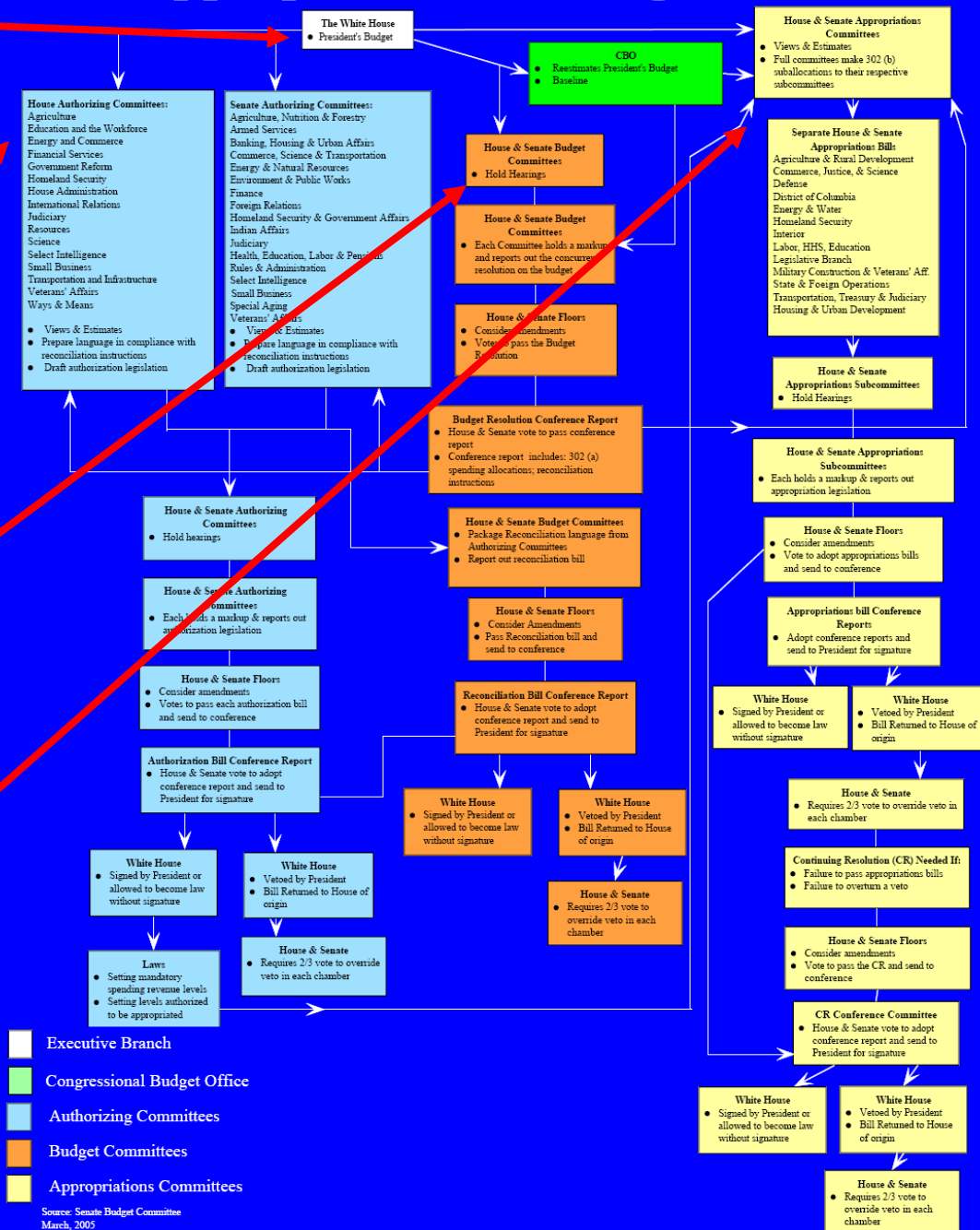
The Appropriations & Budget Process

The president's budget request presented to Congress no later than the 1st Monday in February

In theory, authorizers in Congress begin developing measures necessary to carry out appropriations priorities for the upcoming year

Budget committees meet to set budget caps. Budget resolutions usually enacted by early April

Appropriations committees begin their work—holding hearings and developing the 13 appropriations bills that fund the government. Priorities are usually set by early April



Current Year Execution: 2011

- ❑ **Fiscal Year calendar – October 1 through September 30**
- ❑ **Continuing Resolution - FY11 budget was not passed by October 1**
 - Federal agencies operated under Continuing Resolution
 - CR is the budget authority for Federal agencies and programs to continue in operation until the regular appropriations acts are enacted

Future Year Congressional Review: 2012

- ❑ **President submits to Congress a budget request on or before the first Monday in February**
- ❑ **Congress reviews President's Budget and holds hearings**
 - Members/staffers may ask questions of clarification to programs
- ❑ **House & Senate "mark-up" request**
 - Members may adjust funding levels and program activities
- ❑ **Committee report reconciles reports of both houses**

Partner Engagement

Partner Meetings

- April/May 2011
- 6 meetings
- Obtained partner input on the Center priorities, the correlation between these priorities and the proposed budget consolidation



Draft & Disseminate Revised Transition Plan

- July/August 2011
- Review partner input and schedule of expiring grants
- Develop detailed transition plan and disseminate to partners for review



Partner Listening Session

- August 11, 2011
- Host listening session in Atlanta
- Component of planned 10 Years of Service Partner Open House



Finalize Transition Plan for FY12 Implementation

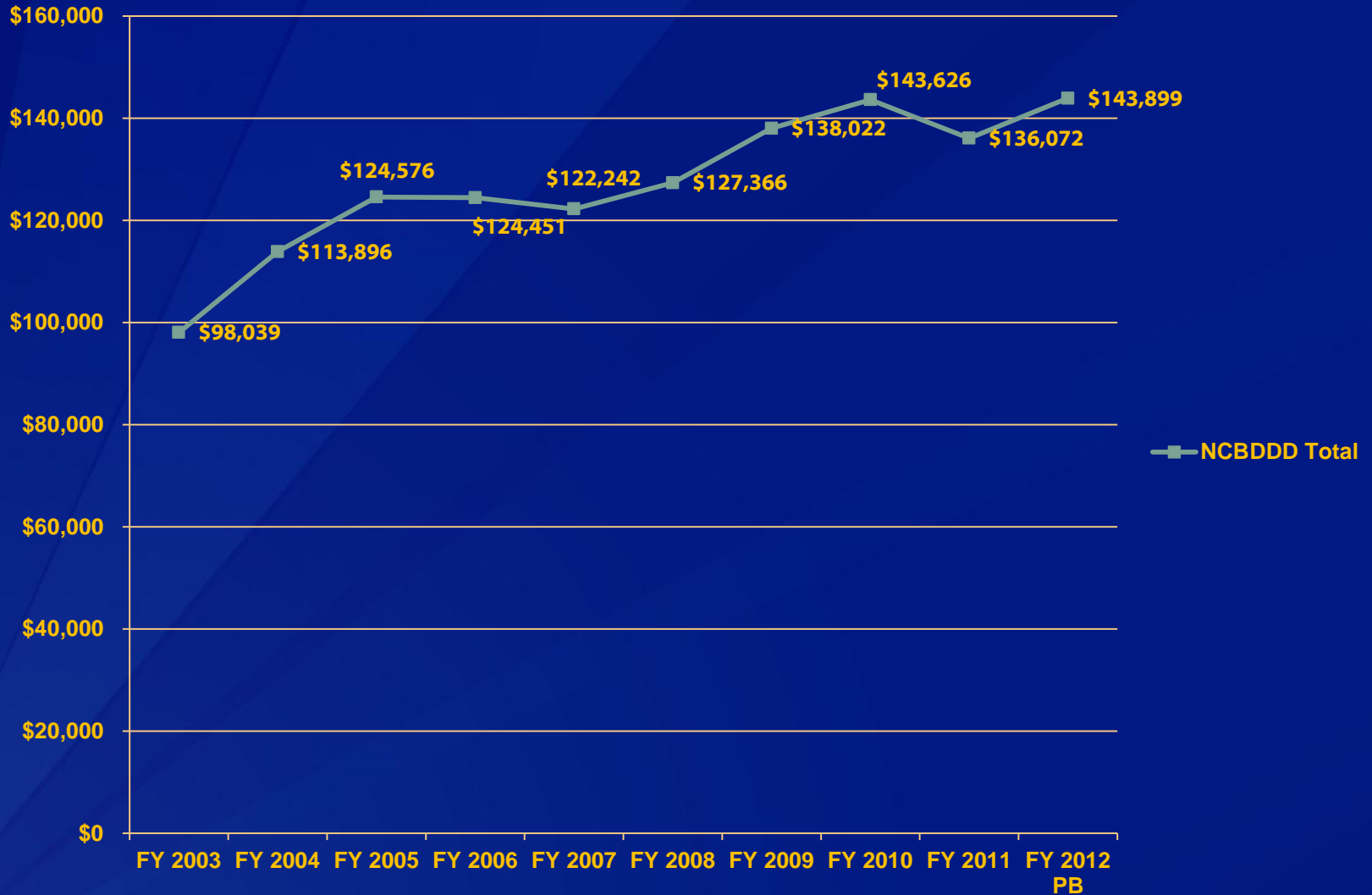
- September 2011
- Finalize transition plan & disseminate to appropriate parties
- Initiate implementation October 1, 2011

Out Year Planning: 2013

- ❑ **Agencies develop budget narrative**
- ❑ **Versions of budget narrative**
 - ❖ HHS-J: Justification to the Dept. of Health and Human Services
 - ❖ OMB-J: Justification to the Office of Management and Budget
 - ❖ CJ: Justification to Congress, included in President's Budget
- ❑ **Secretary's Budget Council**
 - Following HHS-J, CDC Director defends CDC's budget to HHS Secretary and leadership
- ❑ **Passback (late November to December)**
 - OMB informs agencies of final funding and programmatic decisions

CURRENT NCBDDD APPROPRIATIONS

NCBDDD's Appropriations History (in thousands)



FY 2011: NCBDDDD'S BUDGET

2011 Budget Update

- ❑ **CDC absorbed an 11% reduction in its base budget from FY2010 funding levels**
- ❑ **FY2011 NCBDDD budget is \$136 million**
- ❑ **Elimination of:**
 - Charcot Marie Tooth Disorders
 - Alveolar Capillary Dysplasia
 - Diamond Blackfan Anemia

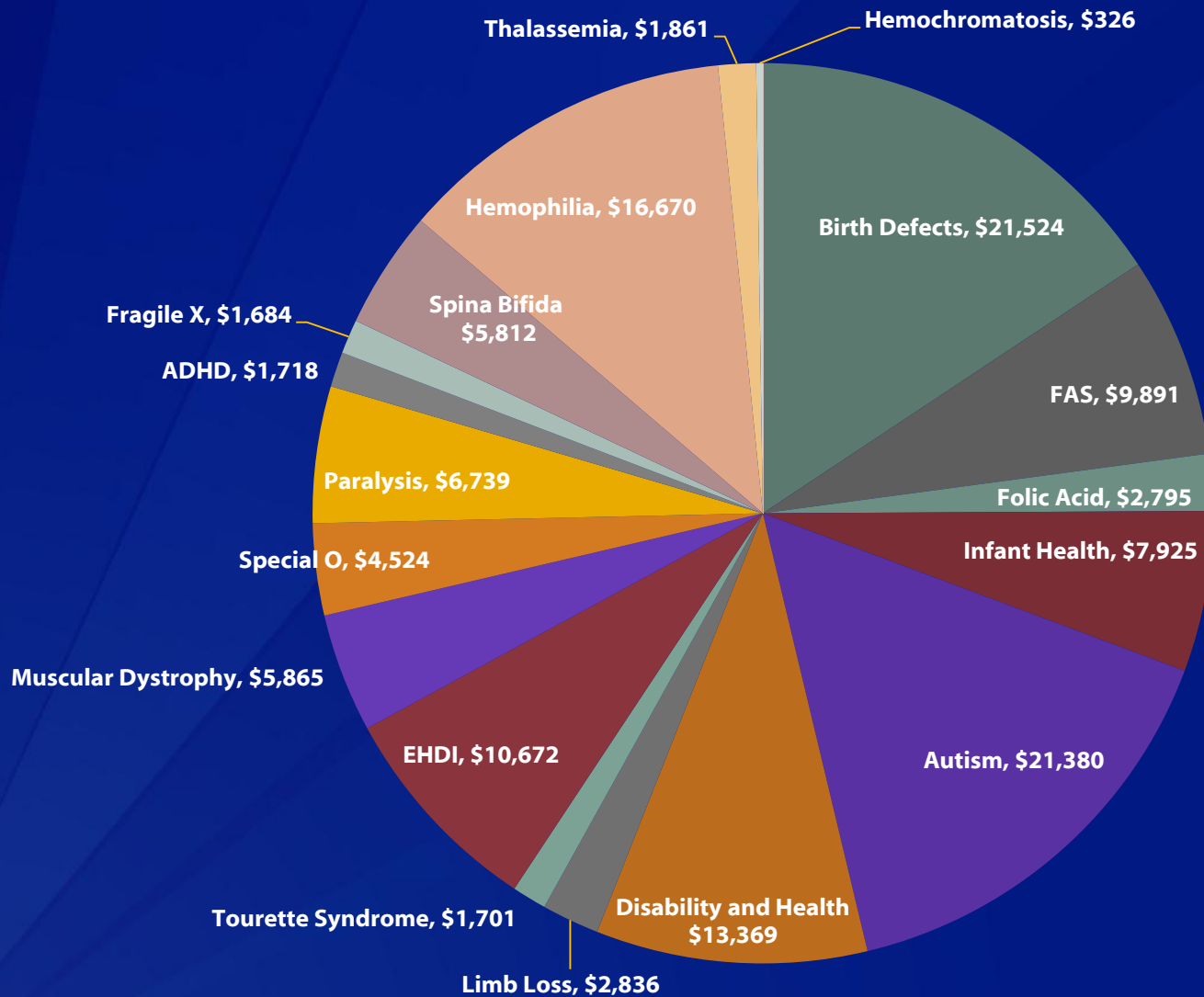


Budget Reduction Rationale

- ❑ **Consistency with National Center priorities**
- ❑ **Consistency with Agency priorities**
- ❑ **Demonstrated impact of public health programs**
- ❑ **Equitable reductions across broad programmatic activities**

NCBDDD FY 2011 Appropriations

(in thousands)



FY 2012: NCBDDD'S BUDGET

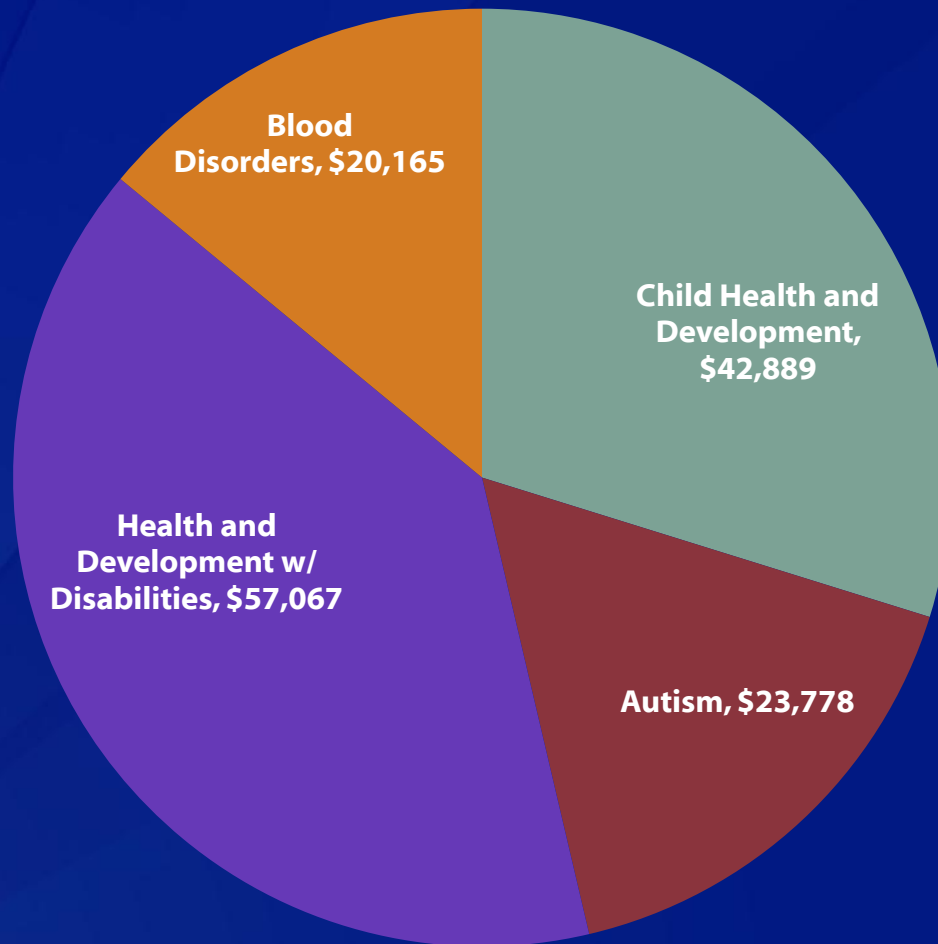
2012 Budget Update

- ❑ Consolidation of Budget Lines
- ❑ Revised Names for Budget Lines
- ❑ Grant Consolidation
- ❑ Revised GPRA Measures
- ❑ Partner Feedback on Consolidation



NCBDDD FY 2012 President's Budget Request

(in thousands)



Questions?



Additional Resources

❑ Federal Budget Process

- <http://www.budgetanalyst.com/Process.htm>

❑ Washington Post Budget Process

- <http://www.washingtonpost.com/wp-srv/special/politics/federal-budget-process/budgetprocess.pdf>