

**Health Resources and Services Administration
Operating Plan for FY 2011**

Dollars in Thousands

	FY 2010	FY 2011	
		Total	+/- FY 2010
<u>PRIMARY CARE:</u>			
Health Centers	2,141,397	1,480,949	-660,448
<i>Native Hawaiian Health Care (non add)</i>	14,450	14,421	-29
Community Health Center Fund (ACA)	--	1,000,000	+1,000,000
Health Center Tort Claims	43,749	99,800	+56,051
Total, Health Centers	2,185,146	2,580,749	+395,603
Health Centers - Facilities Construction	--	1,500,000	+1,500,000
School-Based Health Centers - Facilities	50,000	50,000	--
Free Clinics Medical Malpractice	40	40	--
Hansen's Disease Center	16,075	16,077	+2
Payment to Hawaii	1,976	1,964	-12
Buildings and Facilities	128	129	+1
Subtotal, Primary Care	2,253,365	4,148,959	1,895,594
<u>CLINICIAN RECRUITMENT & SERVICE:</u>			
National Health Service Corps Field	40,941	--	-40,941
National Health Service Corps Recruitment	100,479	24,848	-75,631
National Health Service Corps (ACA)	--	290,000	+290,000
Total, National Health Service Corps	141,420	314,848	173,428
Nurse Loan Repayment and Scholarship Program	93,864	93,292	-572
Loan Repayment/Faculty Fellowships	1,266	1,258	-8
Subtotal, Clinician Recruitment & Service	236,550	409,398	172,848
<u>HEALTH PROFESSIONS:</u>			
Health Professions Training for Diversity:			
Centers of Excellence	24,550	24,452	-98
Scholarships for Disadvantaged Students	49,236	49,042	-194
Health Careers Opportunity Program	22,086	21,998	-88
Subtotal, Health Professions Training for Diversity	95,872	95,492	-380
Health Care Workforce Assessment	2,826	2,815	-11
Primary Care Training and Enhancement	38,923	39,036	+113
<i>Family Medicine Program (non add)</i>	29,025	--	-29,025
Primary Care Training and Enhancement Prevention Fund	198,122	--	-198,122
Subtotal, Primary Care Training and Enhancement	237,045	39,036	-198,009
Oral Health Training Programs	32,920	32,781	-139
<i>Dental Health Improvement Act State Grants (340G PHS Act) (non-add)</i>	17,500	--	-17,500
<i>General Dentistry Program (non add)</i>	7,563	--	-7,563
<i>Pediatric Dentistry Program (non add)</i>	7,563	--	-7,563
GME Payments for Teaching Health Centers	--	230,000	+230,000
Interdisciplinary, Community-Based Linkages:			
Area Health Education Centers	33,274	33,142	-132
Geriatric Programs	33,675	33,542	-133
Allied Health and Other Disciplines	1,940	1,933	-7
<i>Chiropractic-Medical School Demonstration Grants (non-add)</i>	1,940	1,933	-7
Mental and Behavioral Health	2,939	2,927	-12
<i>Psychology Training Program (non-add)</i>	2,939	--	-2,939
Subtotal, Interdisciplinary, Community-Based Linkages	71,828	71,544	-284
Public Health Workforce Development:			
Public Health/Preventive Medicine;	9,647	9,609	-38
Public Health/Preventive Medicine Prevention Fund	14,829	20,000	+5,171
Subtotal, Public Health/Prevention Medicine	24,476	29,609	5,133
State Health Care Workforce Development Grants Prevention Fund	5,750	--	-5,750
Subtotal, State Health Care Workforce Development Grants	5,750	--	-5,750
Subtotal, Public Health Workforce Development	30,226	29,609	-617

	FY 2010	FY 2011	
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Nursing Workforce Development:			
Advanced Education Nursing	64,301	64,046	-255
Advanced Education Nursing Prevention Fund	31,431	--	-31,431
Subtotal, Advanced Education Nursing	95,732	64,046	-31,686
Nursing Workforce Diversity	16,073	16,009	-64
Nurse Education, Practice and Retention	39,811	39,653	-158
Nurse Faculty Loan Program	24,947	24,848	-99
Comprehensive Geriatric Education	4,557	4,539	-18
Nurse Managed Health Centers Prevention Fund	15,268	--	-15,268
Subtotal, Nursing Workforce Development	196,388	149,095	-47,293
Patient Navigator Outreach & Chronic Disease Prevention	4,965	4,990	+25
Children's Hospitals Graduate Medical Education Program	316,824	268,356	-48,468
Subtotal, Health Professions	988,894	923,718	-65,176
<i>National Practitioner Data Bank (User Fees)</i>	19,750	19,750	--
<i>Healthcare Integrity & Protection Data Bank (User Fees)</i>	3,758	3,758	--
<u>MATERNAL & CHILD HEALTH:</u>			
Maternal and Child Health Block Grant	660,710	656,319	-4,391
<i>Grants to States (non-add)</i>	557,978	555,722	-2,256
<i>SPRANS (non-add)</i>	73,108	72,817	-291
<i>SPRANS - Oral Health (non-add)</i>	4,849	3,816	-1,033
<i>SPRANS - Epilepsy (non-add)</i>	3,700	3,685	-15
<i>SPRANS - Sickle Cell (non-add)</i>	3,766	2,994	-772
<i>SPRANS - First-time motherhood (non-add)</i>	4,955	4,926	-29
<i>SPRANS - Mental Health/Doulas (non-add)</i>	1,493	1,495	+2
<i>SPRANS - Fetal alcohol syndrome (non-add)</i>	483	483	--
<i>Community Integrated Service Systems (CISS) (non-add)</i>	10,378	10,379	+1
<i>Subtotal, SPRANS/CISS (non-add)</i>	660,710	656,318	-4,392
Autism and Other Developmental Disorders	47,898	47,708	-190
<i>Leadership Educ. In Neurodevelopment & Related Dis. (non-add)</i>	28,200	28,144	-56
<i>Increase for Research on Evidence Based Practices (non-add)</i>	10,200	10,180	-20
Traumatic Brain Injury	9,918	9,878	-40
<i>Protection and Advocacy (non-add)</i>	3,273	3,273	--
Sickle Cell Service Demonstrations	4,740	4,721	-19
Universal Newborn Hearing	18,960	18,884	-76
Emergency Medical Services for Children	21,454	21,369	-85
Healthy Start	104,776	104,361	-415
Heritable Disorders	9,992	9,952	-40
Congenital Disabilities	499	--	-499
Nutrition, Physical Activity & Screen Time Standards Prev. Fund	255	--	-255
Family to Family Health Information Centers	5,000	5,000	--
Maternal, Infant and Early Childhood Visiting Program	100,000	250,000	+150,000
Subtotal, Maternal and Child Health	984,202	1,128,192	143,990

	FY 2010	FY 2011	
		Total	+/- FY 2010
<u>HIV/AIDS:</u>			
Emergency Relief - Part A	678,074	677,716	-358
<i>Increasing supplemental grants to metropolitan areas for FY 2009 (non-add)</i>	6,021	6,009	-12
<i>Minority AIDS Initiative (non-add)</i>	46,738	46,645	-93
Emergency Relief - Part A Unobligated Balances	3,000	--	-3,000
Comprehensive Care - Part B	1,276,791	1,302,954	+26,163
<i>AIDS Drug Assistance (Section 2616 of PHS Act) (non-add)</i>	835,000	835,000	--
<i>AIDS Drug Assistance (Section 311(c) of PHS Act) (non-add)</i>	25,000	50,000	+25,000
<i>Minority AIDS Initiative (non-add)</i>	8,763	8,745	-18
Early Intervention - Part C	206,383	205,564	-819
<i>Minority AIDS Initiative (non-add)</i>	61,343	61,220	-123
Children, Youth, Women & Families - Part D	77,621	77,313	-308
<i>Minority AIDS Initiative (non-add)</i>	20,448	20,407	-41
Education and Training Centers - Part F	34,745	34,607	-138
<i>Minority AIDS Initiative (non-add)</i>	8,763	8,745	-18
Dental Services Part F	13,565	13,511	-54
Subtotal, HIV/AIDS	2,290,179	2,311,665	+21,486
Special Projects of National Significance Evaluation Funding	25,000	25,000	--
Subtotal, HIV/AIDS	2,315,179	2,336,665	+21,486
<u>HEALTHCARE SYSTEMS:</u>			
Organ Transplantation	25,991	24,896	-1,095
<i>Report (non-add)</i>	1,000	--	-1,000
Cord Blood Stem Cell Bank	11,957	11,910	-47
C.W. Bill Young Cell Transplantation Program	23,467	23,374	-93
Poison Control Centers	29,250	21,866	-7,384
340b Drug Pricing Program/Office of Pharmacy Affairs	2,220	4,480	+2,260
State Health Access Grants	74,480	--	-74,480
Infrastructure to Expand Access to Care	100,000	--	-100,000
Subtotal, Healthcare Systems	267,365	86,526	-180,839
<u>Rural Health:</u>			
Rural Health Policy Development	9,929	9,885	-44
Rural Health Outreach Grants	55,905	55,658	-247
<i>Community health integration models demonstration (non-add)</i>	800	798	-2
Rural & Community Access to Emergency Devices	2,521	236	-2,285
Rural Hospital Flexibility Grants	40,915	41,118	+203
<i>Small Rural Hospital Improvement Grant Program (non-add)</i>	15,000	14,970	-30
<i>Dept of Veterans Affairs VISTA Electronic Health Record (non-add)</i>	1,000	998	-2
Delta Health Initiative	34,927	--	-34,927
State Offices of Rural Health	10,005	10,055	+50
Denali Project	10,000	--	-10,000
Radiogenic Diseases	1,948	1,939	-9
Black Lung	7,185	7,153	-32
Telehealth	11,575	11,524	-51
Subtotal, Rural Health	184,910	137,568	-47,342
Public Health Improvement Projects	337,300	--	-337,300
Program Management	147,052	161,815	+14,763
Family Planning	316,832	299,400	-17,432
Healthy Weight Collaborative (Prevention Fund)	5,000	--	-5,000
HRS Program Level	8,060,157	9,655,749	+1,595,592

	FY 2010	FY 2011	
		Total	+/- FY 2010
Funds Appropriated to Other HRSA Accounts:			
Health Education Assistance Loans:			
Liquidating Account	1,000	1,000	--
HEAL Credit Reform - Direct Operations	--	2,841	+2,841
Subtotal, Health Education Assistance Loans	1,000	3,841	+2,841
Vaccine Injury Compensation:			
Vaccine Injury Compensation Trust Fund (HRSA Claims)	193,000	220,000	+27,000
VICTF Direct Operations - HRSA	6,502	6,489	-13
Subtotal, Vaccine Injury Compensation	199,502	226,489	+26,987
Discretionary Program Level:			
HRS	7,534,502	6,310,748	-1,223,754
HEAL Direct Operations	--	2,841	+2,841
Vaccine Direct Operations	6,502	6,489	-13
Total, HRSA Discretionary Program Level	7,541,004	6,320,079	-1,220,925
Mandatory Programs:	525,655	3,345,000	+2,819,345
Total, HRSA Program Level	8,066,659	9,665,079	+1,598,420
Less Programs Funded from Other Sources Mandatory:			
Prevention and Public Health Fund	-270,655	-20,000	+250,655
Less Programs Funded from Other Sources:			
Evaluation - Special Projects of National Significance (SPNS)	--	-25,000	-25,000
National Practitioner Data Bank (User Fees)	--	-19,750	-19,750
Healthcare Integrity and Protection Data Bank (User Fees)	--	-3,758	-3,758
Total HRSA Discretionary Budget Authority	7,492,496	6,271,571	-1,220,925