

Department of Health and Human Services - FY 2011 Operating Plans

Health Resources and Services Administration

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
Marketing Campaign	--	--	--
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			
Primary Care Training and Enhancement	2,826	2,815	-11
<i>Family Medicine Program (non add)</i>	38,923	39,036	+113
Primary Care Training and Enhancement Preventon Fund	29,025	--	-29,025
Primary Care Training and Enhancement Preventon Fund	198,122	--	-198,122
Subtotal, Primary Care Training and Enhancement	237,045	39,036	-198,009
Oral Health Training Programs			
<i>Dental Health Improvement Act State Grants (340G PHS Act) (non-add)</i>	32,920	32,781	-139
<i>General Dentistry Program (non add)</i>	17,500	--	-17,500
<i>Pediatric Dentistry Program (non add)</i>	7,563	--	-7,563
GME Payments for Teaching Health Centers	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	--	0	0
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	
		Total	+/- FY 2010
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
Nursing Managed Care	--	0	--
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
Teaching Health Centers	--	--	--
Subtotal, Health Professions	988,894	923,718	-65,176
Health Workforce Evaluation Funding		--	--
<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
<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
<i>Emergency Relief - Part A Unobligated Balances</i>	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	--

	FY 2010	FY 2011	
		Total	+/- FY 2010
Subtotal, HIV/AIDS	2,315,179	2,336,665	+21,486
HEALTHCARE SYSTEMS:			
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
<i>340b Drug Pricing Program/Office of Pharmacy Affairs User Fees</i>	--	--	--
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
Rural Health:			
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
Rural Physician Training Grants	--	--	--
Subtotal, Rural Health	184,910	137,568	-47,342
Public Health Improvement Projects	337,300	--	-337,300
Medical School Development	--	--	--
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
Prevention of Early Childhood Obesity Prevention Fund	--	--	--
HRS Program Level	8,060,157	9,655,749	+1,595,592
Appropriation Table Match	7,485,994	6,262,240	-1,223,754
Less Mandatory Programs	525,655	3,345,000	+2,819,345
Subtotal Health Reform	255,000	3,325,000	+3,070,000
Subtotal Public Health Prevention Fund	270,655	20,000	-250,655
Discretionary Program Level:			
HRS	7,534,502	6,310,749	-1,223,753
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
Countermeasures Injury Compensation Program:			
Countermeasures Injury Compensation Program	--	0	--
Subtotal, Countermeasures Injury Compensation	--	0	--
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
Countermeasures Injury Compensation Program	--	--	0
Total, HRSA Discretionary Program Level	7,541,004	6,320,079	-1,220,925

	FY 2010	FY 2011	
		Total	+/- FY 2010
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
Evaluation - Health Workforce			
National Practitioner Data Bank (User Fees)	--	-19,750	-19,750
Healthcare Integrity and Protection Data Bank (User Fees)	--	-3,758	-3,758
340b Drug Pricing Program/Office of Pharmacy Affairs (User Fees)			
Total HRSA Discretionary Budget Authority	7,492,496	6,271,571	-1,220,925

CENTERS FOR DISEASE CONTROL AND PREVENTION

Dollars in Thousands

Activities	FY 2010 Final ^{1,2} w/ Transfers	FY 2011	
		Total	+/- FY 2010
Immunization and Respiratory Diseases	721,180	748,257	27,077
Immunization and Respiratory Diseases - BA	708,316	479,049	(229,267)
<i>National Immunization Survey - PHS Evaluation Transfer</i>	<i>12,864</i>	<i>12,864</i>	<i>-</i>
Immunization and Respiratory Diseases - PPHF	-	100,000	100,000
Immunization and Respiratory Diseases - PHSSEF	-	156,344	156,344
-- Section 317 Immunization Program	497,525	425,571	(71,954)
-- <i>Immunization Program (PPHF)</i>	<i>-</i>	<i>100,000</i>	<i>100,000</i>
-- Program Implementation and Accountability	63,934	63,005	(929)
-- <i>National Immunization Survey (PHS Evaluation Transfers)</i>	<i>12,864</i>	<i>12,864</i>	<i>-</i>
-- Influenza/Influenza Planning and Response	159,721	159,681	(40)
-- Influenza Planning and Response	156,321	-	(156,321)
-- <i>PHSSEF Flu Transfer (non-add)</i>	<i>-</i>	<i>156,344</i>	<i>156,344</i>
-- Seasonal Influenza	3,400	3,337	(63)
HIV/AIDS, Viral Hepatitis, STD and TB Prevention	1,078,712	1,075,995	(2,717)
HIV/AIDS, Viral Hepatitis, STD and TB Prevention - BA	1,048,345	1,075,995	27,650
HIV/AIDS, Viral Hepatitis, STD and TB Prevention - PPHF	30,367	-	(30,367)
-- Domestic HIV/AIDS Prevention and Research	728,903	760,445	31,542
-- HIV Prevention by Health Department	329,470	336,912	7,442
-- HIV Surveillance	109,640	117,667	8,027
-- Enhanced HIV Testing Initiative	65,380	65,401	21
-- Improving HIV Program Effectiveness	89,391	102,406	13,015
-- HIV - National, Regional, Local, Community, and Other Organizations	135,022	138,059	3,037
-- School Health - HIV	-	-	-
-- <i>Domestic HIV/AIDS Prevention and Research (PPHF)</i>	<i>30,367</i>	<i>-</i>	<i>(30,367)</i>
-- Viral Hepatitis	19,778	19,784	6
-- Sexually Transmitted Diseases (STDs)	154,617	154,666	49
-- Tuberculosis (TB)	145,047	141,100	(3,947)
Emerging and Zoonotic Infectious Diseases	281,174	304,193	23,019
Emerging and Zoonotic Infectious Diseases - BA	261,174	252,443	(8,731)
Emerging and Zoonotic Infectious Diseases - PPHF	20,000	51,750	31,750
-- Vector-borne Diseases (non-add)	26,713	23,232	(3,481)
-- Lyme Disease (non-add)	8,937	8,773	(164)
-- Food Safety (non-add)	25,793	25,323	(470)
-- Prion Disease (non-add)	5,473	5,373	(100)
-- Chronic Fatigue Syndrome (non-add)	4,824	4,737	(87)
-- Emerging Infectious Diseases (non-add)	127,454	124,151	(3,303)
-- <i>Epi and Lab Capacity program (PPHF) (non-add)</i>	<i>20,000</i>	<i>40,000</i>	<i>20,000</i>
-- National HealthCare Safety Network (non-add)	15,148	14,872	(276)
-- <i>Healthcare-Associated Infections (PPHF) (non-add)</i>	<i>-</i>	<i>11,750</i>	<i>11,750</i>
-- Quarantine (non-add)	26,514	26,032	(482)
-- <i>Federal Isolation and Quarantine (non-add)</i>	<i>-</i>	<i>-</i>	<i>-</i>
Chronic Disease Prevention and Health Promotion	964,378	1,114,937	150,559
Chronic Disease Prevention and Health Promotion -BA	905,445	813,987	(91,458)
Chronic Disease Prevention and Health Promotion - PPHF	58,933	300,950	242,017
-- Tobacco	110,700	108,685	(2,015)
-- <i>Environmental Health Lab</i>	<i>2,000</i>	<i>1,963</i>	<i>(37)</i>
-- <i>Tobacco (PPHF)</i>	<i>14,500</i>	<i>50,000</i>	<i>35,500</i>
-- Nutrition, Physical Activity and Obesity	44,989	34,189	(10,800)
-- <i>Competitive Grants to States and Local (PPHF)</i>	<i>-</i>	<i>10,000</i>	<i>10,000</i>
-- Big Cities Initiative	-	-	-
-- School Health	57,643	53,600	(4,043)
-- <i>Healthy Passages</i>	<i>3,493</i>	<i>435</i>	<i>(3,058)</i>
-- <i>Food Allergies</i>	<i>496</i>	<i>488</i>	<i>(8)</i>
-- Health Promotion	22,313	16,348	(5,965)
-- Community Health Promotion	6,255	6,141	(114)
-- Mind-Body Institute	1,500	-	(1,500)
-- Glaucoma	3,518	3,337	(181)
-- Visual Screening Education	3,228	511	(2,717)
-- Alzheimer's Disease	1,846	1,812	(34)
-- Inflammatory Bowel Disease	680	-	(680)
-- Interstitial Cystitis	654	-	(654)
-- Excessive Alcohol Use	2,500	2,454	(46)

Activities	FY 2010 Final ^{1,2}	FY 2011	
	w/ Transfers	Total	+/- FY 2010
-- Chronic Kidney Disease	2,132	2,093	(39)
-- Prevention Research Centers	33,366	18,001	(15,365)
-- Prevention Research Centers (PPHF)	-	10,000	10,000
-- Heart Disease and Stroke	56,310	55,284	(1,026)
-- Delta Health Intervention	4,999	4,908	(91)
-- Diabetes	65,997	64,796	(1,201)
-- Cancer Prevention and Control	365,276	345,332	(19,944)
-- Breast and Cervical Cancer	209,755	206,001	(3,754)
-- WISEWOMAN (non-add)	20,784	20,745	(39)
-- Breast Cancer Awareness for Young Women	4,999	4,908	(91)
-- Cancer Registries	51,228	50,295	(933)
-- Colorectal Cancer	44,574	43,070	(1,504)
-- Comprehensive Cancer	20,690	20,313	(377)
-- Johanna's Law	6,806	-	(6,806)
-- Ovarian Cancer	5,706	4,909	(797)
-- Prostate Cancer	13,636	13,188	(448)
-- Skin Cancer	2,190	2,150	(40)
-- Geraldine Ferraro Cancer Education Program	4,676	-	(4,676)
-- Cancer Survivorship Resource Center	1,016	498	(518)
-- Oral Health	15,000	14,726	(274)
-- Safe Motherhood/Infant Health	44,867	44,049	(818)
-- Pre-term Birth	2,005	1,968	(37)
-- Sudden Infant Death Syndrome	207	204	(3)
-- Prevention of Teen Pregnancy (non-add)	15,800	15,510	(290)
-- Arthritis and Other Chronic Diseases	27,101	22,762	(4,339)
-- Arthritis	13,193	13,075	(118)
-- Psoriasis	1,500	-	(1,500)
-- Epilepsy	7,946	7,801	(145)
-- National Lupus Patient Registry	4,462	1,886	(2,576)
-- Chronic Diseases Prevention and Health Promotion Grants	-	-	-
-- Community Grants	106,316	206,215	99,899
-- Healthy Communities	22,609	22,197	(412)
-- Racial and Ethnic Approach to Community Health	39,274	14,018	(25,256)
-- Racial and Ethnic Approach to Community Health (PPHF)	-	25,000	25,000
-- Communities Putting Prevention to Work (PPHF)	44,433	-	(44,433)
-- Community Transformation Grants (PPHF)	-	145,000	145,000
-- Preventive Outreach Activities (PPHF)	-	2,000	2,000
-- Competitive Grants to States and Local (PPHF)	-	42,200	42,200
-- National Youth Fitness Survey (PPHF)	-	6,000	6,000
-- Promoting Obesity Prevention in Early Childhood Programs (PPHF)	-	750	750
-- Workplace Wellness (PPHF)	-	10,000	10,000
-- Baby Friendly USA (PPHF)	-	-	-
Preventive Health and Health Services Block Grant	100,240	80,094	(20,146)
Birth Defects, Developmental Disabilities, Disability and Health	143,626	136,072	(7,554)
-- Child Health and Development/ Birth Defect and Developmental Disabilities	64,940	62,295	(2,645)
-- Birth Defects	21,524	20,304	(1,220)
-- Craniofacial Malformation (non-add)	1,878	1,809	(69)
-- Fetal Death (non-add)	846	808	(38)
-- Alveolar Capillary Dysplasia (non-add)	247	-	(247)
-- Fetal Alcohol Syndrome	10,138	9,891	(247)
-- Folic Acid	3,125	2,795	(330)
-- Infant Health	8,095	7,925	(170)
-- Autism	22,058	21,380	(678)
-- Health and Development with Disabilities/ Human Development and Disability	58,776	54,920	(3,856)
-- Disability and Health (includes Child Development Studies)	13,634	13,369	(265)
-- Charcot Marie Tooth Disorders	1,000	-	(1,000)
-- Limb Loss	2,906	2,836	(70)
-- Tourette Syndrome	1,749	1,701	(48)
-- Early Hearing Detection and Intervention	10,886	10,672	(214)
-- Muscular Dystrophy	6,290	5,865	(425)
-- Special Olympics Healthy Athletes	5,533	4,524	(1,009)
-- Paralysis Resource Center (Christopher Reeve)	6,881	6,739	(142)
-- Attention Deficit Hyperactivity Disorder	1,751	1,718	(33)
-- Fragile X	1,905	1,684	(221)

Activities	FY 2010 Final ^{1,2}	FY 2011	
	w/ Transfers	Total	+/- FY 2010
-- Spina Bifida	6,241	5,812	(429)
-- Public Health Approach to Blood Disorders/Blood Disorders	19,910	18,857	(1,053)
-- Hemophilia	17,201	16,670	(531)
-- Thalassemia	1,865	1,861	(4)
-- Diamond Blackfan Anemia	517	-	(517)
-- Hemachromatosis	327	326	(1)
Environmental Health	181,004	169,855	(11,149)
Environmental Health - BA	181,004	134,855	(46,149)
Environmental Health - PPHF	-	35,000	35,000
-- Environmental Health Laboratory	43,419	42,628	(791)
-- <i>Newborn Screening Quality Assurance Program</i>	6,993	6,865	(128)
-- <i>Newborn Screening for Severe Combined Immuno. Diseases</i>	988	970	(18)
-- Environmental Health Activities	71,866	35,526	(36,340)
-- <i>Safe Water</i>	7,282	7,150	(132)
-- <i>Volcanic Emissions</i>	200	197	(3)
-- <i>Environmental and Health Outcome Tracking Network (non-add)</i>	33,168	-	(33,168)
-- <i>Amyotrophic Lateral Sclerosis Registry (ALS)</i>	6,013	5,903	(110)
-- <i>Climate Change (non-add)</i>	7,539	7,401	(138)
-- <i>Polycythemia Vera (PV) Cluster</i>	2,513	-	(2,513)
-- <i>Built Environment & Health Initiative (non-add)</i>	2,683	2,634	(49)
-- <i>Environmental and Health Outcome Tracking Network (PPHF)</i>	-	35,000	35,000
-- Asthma	30,919	27,444	(3,475)
-- Healthy Homes/Childhood Lead Poisoning	34,800	29,257	(5,543)
Injury Prevention and Control	148,790	143,714	(5,076)
Injury Prevention and Control - BA	148,790	143,714	(5,076)
Injury Prevention and Control - PPHF	-	-	-
-- Intentional Injury	102,633	98,398	(4,235)
-- Domestic Violence and Sexual Violence	31,895	31,315	(580)
-- <i>Child Maltreatment</i>	7,103	6,974	(129)
-- Youth Violence Prevention	20,073	19,708	(365)
-- Domestic Violence Community Projects	5,524	5,423	(101)
-- Rape Prevention	42,617	39,474	(3,143)
-- All Other Intentional Injury	2,524	2,478	(46)
-- Unintentional Injury	31,897	31,315	(582)
-- Traumatic Brain Injury (TBI)	6,151	6,039	(112)
-- All Other Unintentional Injury	25,746	25,276	(470)
-- <i>Elderly Falls</i>	2,000	1,963	(37)
-- <i>Unintentional Injury (PPHF)</i>	-	-	-
-- Injury Control Research Centers	10,717	10,522	(195)
-- NVDRS	3,543	3,479	(64)
Public Health Scientific Services	440,709	467,564	26,855
Public Health Scientific Services - BA	160,582	147,795	(12,787)
Public Health Scientific Services - PHS Evaluation Transfer	247,769	247,769	-
Public Health Scientific Services - PPHF	32,358	72,000	39,642
-- Health Statistics	158,541	158,541	-
-- <i>Health Statistics - PHS Evaluation Transfer</i>	138,683	138,683	-
-- <i>Healthcare Surveillance/Health Statistics (PPHF)</i>	19,858	30,000	10,142
-- Health Statistics - BA	-	-	-
-- Offices of Surveillance, Epidemiology, and PH Informatics	236,848	237,747	899
-- <i>Offices of Surveillance, Epidemiology, and PH Informatics BA</i>	122,762	111,661	(11,101)
-- <i>Offices of Surveillance, Epidemiology, and PH Informatics - PHS Eval</i>	109,086	109,086	-
-- <i>Offices of Surveillance, Epidemiology, and PH Informatics - PPHF</i>	5,000	17,000	12,000
-- <i>Health Informatics - PHS Evaluation Transfer</i>	30,880	30,880	-
-- Health Informatics - BA (non-add)	39,711	38,988	(723)
-- <i>Health Marketing - PHS Evaluation Transfer</i>	47,036	47,036	-
-- Health Marketing - BA (non-add)	32,333	31,744	(589)
-- <i>Public Health Research - PHS Evaluation Transfer</i>	31,170	31,170	-
-- BRFSS (non-add)	15,338	15,058	(280)
-- Genomics (non-add)	12,307	3,223	(9,084)
-- <i>Community Guide (PPHF)</i>	5,000	7,000	2,000

Activities	FY 2010 Final ^{1,2}	FY 2011	
	w/ Transfers	Total	+/- FY 2010
-- Public Health Research (PPHF)	-	10,000	10,000
-- Public Health Workforce and Career Development	37,820	36,134	(1,686)
-- Applied Epidemiology Fellowship Training (non-add)	991	973	(18)
-- PHS Prevention Corps (non-add)	-	-	-
-- Public Health Workforce Capacity (PPHF)	7,500	25,000	17,500
Occupational Safety and Health	374,607	316,079	(58,528)
Occupational Safety and Health - BA	282,883	224,355	(58,528)
Occupational Safety and Health - PHS Evaluation Transfer	91,724	91,724	-
-- Education and Research Centers	24,370	24,321	(49)
-- Personal Protective Technology	17,217	16,880	(337)
-- Pan Flu Preparedness for Healthcare Workers (non-add)	3,030	3,025	(5)
-- Healthier Workforce Center	5,036	5,026	(10)
-- National Occupational Research Agenda (NORA)	117,406	111,367	(6,039)
-- NORA - Budget Activity	25,682	19,643	(6,039)
-- NORA - PHS Evaluation Transfers	91,724	91,724	-
-- World Trade Center	70,712	21,956	(48,756)
-- Mining Research	53,705	52,687	(1,018)
-- Other Occupational Safety and Health Research - BA	86,161	83,842	(2,319)
-- Miners Choice (non-add)	648	647	(1)
-- National Mesothelioma Registry and Tissue Bank (non-add)	1,024	1,022	(2)
-- NanoTechnology (non-add)	9,500	9,500	-
Global Health	346,614	340,265	(6,349)
-- Global AIDS Program	118,961	118,741	(220)
-- Global Immunization Program	153,653	150,854	(2,799)
-- Polio Eradication	101,785	101,597	(188)
-- Measles and Other Vaccine Preventable Diseases	51,868	49,257	(2,611)
-- Global Disease Detection and Emergency Response	44,196	41,902	(2,294)
-- International Emergency and Refugee Health (non-add)	6,261	6,147	(114)
-- Global Disease Detection (non-add)	37,935	35,755	(2,180)
-- Parasitic Diseases and Malaria	19,880	19,467	(413)
-- Malaria (non-add)	9,404	9,386	(18)
-- Global Public Health Capacity Development	9,924	9,301	(623)
-- FELTP/SMDP Non-Communicable Diseases(non-add)	8,518	8,037	(481)
Public Health Preparedness and Response	1,522,339	1,415,416	(106,923)
Public Health Preparedness and Response - BA	1,522,339	1,336,901	(185,438)
Public Health Preparedness and Response - PPHF	-	10,000	10,000
Public Health Preparedness and Response - PHSSEF	-	68,515	68,515
-- Preparedness and Response Capability	926,678	824,415	(102,263)
-- State and Local Preparedness and Response Capability	760,986	664,294	(96,692)
-- Public Health Emergency Preparedness Cooperative Agreement	714,843	632,861	(81,982)
-- Academic Centers for Public Health Preparedness	30,008	7,997	(22,011)
-- Public Health Research (PPHF)	-	10,000	10,000
-- Advanced Practice Centers	5,262	3,256	(2,006)
-- All Other State and Local Capacity	10,873	10,180	(693)
-- CDC Preparedness and Response Capability	165,692	160,121	(5,571)
-- Upgrading CDC Capacity	120,451	118,257	(2,194)
-- Anthrax	2,600	-	(2,600)
-- BioSense	34,399	33,772	(627)
-- Real-time Lab Reporting	8,242	8,092	(150)
-- Strategic National Stockpile	595,661	591,001	(4,660)
-- Strategic National Stockpile - BA	595,661	522,486	(73,175)
-- PHSSEF Strategic National Stockpile Transfer	-	68,515	68,515
Public Health Leadership and Support	194,379	162,619	(31,760)
Public Health Leadership and Support - BA	144,237	121,419	(22,818)
Public Health Leadership and Support - PPHF	50,142	41,200	(8,942)
-- Urgent and Emergent Public Health Response	2,999	2,994	(5)
-- Congressional Projects	20,620	-	(20,620)
-- Other Public Health Leadership and Support	120,618	118,425	(2,193)
-- National Prevention Strategy (PPHF)	142	1,000	858
-- Public Health Infrastructure (PPHF)	50,000	40,200	(9,800)

Activities	FY 2010 Final ^{1,2} w/ Transfers	FY 2011	
		Total	+/- FY 2010
Buildings and Facilities	69,140	-	(69,140)
Business Services Support	366,707	362,026	(4,681)
Unspecified Reduction	-	-	-
<i>Total CDC, Budget Authority -</i>	<i>6,389,442</i>	<i>5,648,970</i>	<i>(740,472)</i>
<i>Total CDC, (Budget Authority & PHS Evaluation Transfers) -</i>	<i>6,741,799</i>	<i>6,001,327</i>	<i>(740,472)</i>
<i>Program Level (includes BA, PHS Eval, PHSEF & PPHF) -</i>	<i>6,933,599</i>	<i>6,837,086</i>	<i>(96,513)</i>
<i>Agency for Toxic Substances and Disease Registry</i>	<i>76,792</i>	<i>76,638</i>	<i>(154)</i>
<i>Public Health and Social Services Emergency Fund (Transfer) (non-add)</i>	-	<i>224,859</i>	<i>224,859</i>
<i>Affordable Care Act</i>	<i>48,000</i>	-	<i>(48,000)</i>
<i>Affordable Care Act- Prevention and Public Health Fund Transfer (non-add)</i>	<i>191,800</i>	<i>610,900</i>	<i>419,100</i>
Vaccines for Children⁴	3,760,638	3,899,093	138,455
Energy Employees Occupational Illness Compensation Program Act (EEOICPA)	55,358	55,358	-
<i>PHS Evaluation Transfers (non-add)</i>	<i>352,357</i>	<i>352,357</i>	-
Other User Fees	2,226	2,226	-
<i>Total, CDC/ATSDR Program Level -</i>	<i>10,876,613</i>	<i>10,870,401</i>	<i>(6,212)</i>

1. The FY 2010 Appropriation was made comparable to the FY 2012 President's Budget to reflect CDC's organizational improvement effort and new organizational design.

2. The FY 2010 final Appropriation reflects rounding adjustments and includes reductions associated with the HHS Secretary's Transfer totaling \$945,000.

3. The Subcommittee table included a \$250 million discretionary decrease. This reduction was not allocated to specific budget lines and is displayed as unspecified reduction at the bottom of the table.

4. The FY 2011 VFC estimate of \$3,899.093 million represents the estimated non-expenditure transfer amount from CMS. The total FY 2011 VFC Program estimate is \$3,905.644 million, which includes \$6.551 million in unobligated balances and recoveries brought forward.

5. The FY 2012 VFC estimate is a net increase of \$125.352 million above the FY 2011 estimate for obligations by the mandatory VFC Program.

NATIONAL INSTITUTES OF HEALTH

Dollars in Thousands

	FY 2010 Final w/ Transfers	FY 2011	
		Final	+/-FY10 Final
NCI:			
NCI - Other.....	5,090,249	5,050,728	-39,521
B&F.....	7,920	7,849	-71
Subtotal, NCI.....	5,098,169	5,058,577	-39,592
NHLBI.....	3,093,608	3,069,723	-23,885
NIDCR.....	412,537	409,608	-2,929
NIDDK.....	1,808,990	1,792,224	-16,766
NINDS.....	1,633,570	1,622,003	-11,567
NIAID:			
Appropriated to NIAID.....	4,515,426	4,478,668	-36,758
Transfer to Global HIV/AIDS Fund	300,000	297,300	-2,700
Subtotal, NIAID.....	4,815,426	4,775,968	-39,458
NIGMS.....	2,048,263	2,033,782	-14,481
NICHD.....	1,327,387	1,317,854	-9,533
NEI.....	705,800	700,828	-4,972
NIEHS.....	694,980	683,724	-11,256
NIA.....	1,108,271	1,100,481	-7,790
NIAMS.....	538,135	534,349	-3,786
NIDCD.....	418,094	415,155	-2,939
NIMH:			
Appropriated to NIMH.....	1,492,510	1,476,294	-16,216
Transfer from OS for Autism Committee.....	1,000	998	-2
Subtotal, NIMH.....	1,493,510	1,477,292	-16,218
NIDA.....	1,066,911	1,050,542	-16,369
NIAAA.....	461,573	458,286	-3,287
NINR.....	145,422	144,381	-1,041
NHGRI.....	524,143	511,497	-12,646
NIBIB.....	316,028	313,802	-2,226
NIMHD.....	211,203	209,714	-1,489
NCCR.....	1,267,099	1,257,754	-9,345
NCCAM.....	128,620	127,713	-907
FIC.....	69,967	69,436	-531
NLM:			
NLM - Other.....	336,386	332,741	-3,645
Information Systems Improvements.....	4,000	3,992	-8
Subtotal, NLM.....	340,386	336,733	-3,653
OD:			
OD - Other.....	431,216	425,011	-6,205
Common Fund.....	544,028	543,021	-1,007
National Children's Study.....	193,880	191,048	-2,832
OAR Construction Grants.....	8,000	7,883	-117
Subtotal, OD.....	1,177,124	1,166,963	-10,161
B&F.....	99,985	49,900	-50,085
Unallocated.....	--	--	--
Subtotal, Labor/HHS (Discretionary).....	31,005,201	30,688,288	-316,913
Superfund (Interior).....	79,212	79,054	-158
Total, Discretionary	31,084,413	30,767,342	-317,071
Type 1 Diabetes.....	150,000	150,000	--
Total, Budget Authority.....	31,234,413	30,917,342	-317,071
NLM Program Evaluation.....	8,200	8,200	--
Total, Program Level.....	31,242,613	30,925,542	-317,071

SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES ADMINISTRATION

Dollars in Thousands

	FY 2010 Final w/ Transfers	FY 2011	
		Final	+/- FY 2010
<u>MENTAL HEALTH</u>			
Programs of Regional and National Significance.....	361,352	349,910	-11,442
<i>Co-Occurring State Incentive Grant (non-add)</i>	2,168	2,168	0
<i>Seclusion & Restraint (non-add)</i>	2,482	2,449	-33
<i>Youth Violence Prevention (non-add)</i>	94,393	94,125	-268
<i>National Traumatic Stress Network (non-add)</i>	40,798	40,718	-80
<i>Children and Family Programs (non-add)</i>	9,100	9,194	+94
<i>Performance Management and Coordination Activities (non-add)</i>	2,818	3,166	+348
<i>Consumer and Family Network Grants (non-add)</i>	6,223	6,236	+13
<i>MH System Transformation and Health Reform (non-add)</i>	29,179	29,106	-73
<i>Project LAUNCH (non-add)</i>	24,993	24,706	-287
<i>Primary and Behavioral Health Care Integration (non-add)</i>	13,987	14,000	+13
<i>Community Resilience and Recovery Initiative (non-add)</i>	4,979	5,000	+21
<i>Suicide Lifeline (non-add)</i>	5,522	5,522	0
<i>GLS - Youth Suicide Prevention - States (non-add)</i>	29,617	29,374	-243
<i>GLS - Youth Suicide Prevention - Campus (non-add)</i>	4,972	4,858	-114
<i>AI/AN Suicide Prevention Initiative (non-add)</i>	2,944	2,944	0
<i>Homelessness Prevention Programs (non-add)</i>	32,265	30,830	-1,435
<i>Older Adult Programs (non-add)</i>	4,810	2,814	-1,996
<i>Minority AIDS (non-add)</i>	9,283	9,283	0
<i>Criminal and Juvenile Justice Programs (non-add)</i>	6,684	6,684	0
<i>Congressional Projects (non-add)</i>	5,975	0	-5,975
<i>GLS - Suicide Prevention Resource Center (non-add)</i>	4,957	4,957	0
<i>Practice Improvement and Training (non-add)</i>	9,454	8,169	-1,285
<i>SAMHSA Health Informational Network (SHIN)(non-add)</i>	2,673	2,673	0
<i>National Registry of Evidence-based Programs and Practices (NREPP)(non-add)</i>	544	544	0
<i>Consumer and Consumer Support <input type="checkbox"/> Technical Assistance Centers</i>	1,927	1,927	0
<i>Minority Fellowship Program (non-add)</i>	4,279	4,279	0
<i>Disaster Response (non-add)</i>	1,054	904	-150
<i>Homelessness (non-add)</i>	2,306	2,306	0
<i>HIV/AIDS Education (non-add)</i>	966	974	+8
Children's Mental Health Services.....	121,316	117,803	-3,513
Protection & Advocacy.....	36,380	36,307	-73
PATH Homeless Formula Grant.....	65,047	64,917	-130
Mental Health Block Grant.....	399,735	398,936	-799
PHS Evaluation Funds.....	21,039	20,997	-42
Subtotal, Mental Health Block Grant.....	420,774	419,933	-841
Subtotal, MENTAL HEALTH.....	1,005,038	988,869	-16,169
<u>SUBSTANCE ABUSE</u>			
Substance Abuse Prevention:			
Programs of Regional and National Significance.....	202,040	195,560	-6,480
<i>Strategic Prevention Framework (non-add)</i>	111,705	110,015	-1,690
<i>Mandatory Drug Testing (non-add)</i>	5,202	4,906	-296
<i>Minority AIDS(non-add)</i>	41,385	41,385	0
<i>Performance Management (non-add)</i>	6,296	6,300	4
<i>Sober Truth on Preventing Underage Drinking (STOP Act) (non-add)</i>	7,000	7,000	0
<i>Project LAUNCH (non-add)</i>	0	0	0
<i>Prevention Prepared Communities (non-add)</i>	0	0	0
<i>Congressional Projects (non-add)</i>	3,950	0	-3,950
<i>Fetal Alcohol Spectrum Disorder (non-add)</i>	9,820	9,821	+1
<i>Center for the Application of Prevention Technologies (non-add)</i>	8,367	8,074	-293
<i>Science and Service Program Coordination (non-add)</i>	4,845	4,789	-56
<i>National Registry of Evidence-based Programs and Practices (non-add)</i>	650	650	0
<i>SAMHSA Health Information Network (non-add)</i>	2,749	2,549	-200
<i>Minority Fellowship Program (non-add)</i>	71	71	0
Subtotal, Substance Abuse Prevention.....	202,040	195,560	-6,480
Substance Abuse Treatment:			
Programs of Regional and National Significance.....	443,863	433,615	-10,248
<i>Co-occurring State Incentive Grants (SIGs)</i>	4,262	4,263	+1
<i>Opioid Treatment Programs/Regulatory Activities</i>	8,988	8,903	-85
<i>Screening, Brief Intervention and Referral to Treatment</i>	27,106	26,237	-869
<i>TCE-General</i>	29,022	28,033	-989

	FY 2010 Final w/ Transfers	FY 2011	
		Final	+/- FY 2010
<i>Pregnant & Postpartum Women</i>	16,000	16,000	0
<i>Strengthening Treatment Access and Retention</i>	1,773	1,775	+2
<i>Recovery Community Services Program</i>	5,669	5,236	-433
<i>Access to Recovery</i>	99,380	98,954	-426
<i>Children and Families</i>	30,576	30,678	+102
<i>Treatment Systems for Homeless</i>	42,530	41,650	-880
<i>Minority AIDS</i>	65,911	65,988	+77
<i>Criminal Justice Activities</i>	67,406	65,135	-2,271
<i>Services Accountability</i>	13,630	14,220	+590
<i>Congressional Projects</i>	4,593	0	-4,593
<i>Addiction Technology Transfer Centers</i>	9,150	9,081	-69
<i>Minority Fellowship Program</i>	547	547	0
<i>Special Initiatives/Outreach</i>	2,509	2,000	-509
<i>Information Dissemination</i>	4,329	4,553	+224
<i>National Registry of Evidence-Based Programs & Practices</i>	893	893	0
<i>SAMHSA Health Information Network</i>	4,255	4,255	0
<i>Program Coordination and Evaluation</i>	5,334	5,214	-120
PHS Evaluation Funds.....	8,596	8,596	0
Subtotal, Substance Abuse Treatment PRNS.....	452,459	442,211	-10,248
Prescription Drug Monitoring (NASPER).....	2,000	0	-2,000
Substance Abuse Block Grant.....	1,719,391	1,703,452	-15,939
PHS Evaluation Funds.....	79,200	79,200	0
Subtotal, Substance Abuse Block Grant.....	1,798,591	1,782,652	-15,939
Subtotal, Substance Abuse Treatment.....	2,253,050	2,224,863	-28,187
Subtotal, SUBSTANCE ABUSE.....	2,455,090	2,420,423	-34,667
Health Surveillance and Support.....	79,197	79,039	-158
PHS Evaluation Funds.....	22,750	22,750	0
Subtotal, Health Surveillance and Support.....	101,947	101,789	-158
St. Elizabeths Hospital B&F.....	795	0	-795
ACA Prevention Funds	20,000	88,000	68,000
Total Program Level.....	3,582,701	3,599,081	+16,380
Less Prevention Fund Transfers.....	20,000	88,000	+68,000
Appropriated Program Level	3,562,701	3,511,081	-51,620
Less PHS Evaluation Transfers.....	131,585	131,543	-42
Budget Authority.....	3,431,116	3,379,538	-51,578

AGENCY FOR HEALTHCARE RESEARCH AND QUALITY

Dollars in Thousands

Activities	FY 2010 Final w/ Transfers	FY 2011	
		Total	+/- FY 2010
RESEARCH ON HEALTH COSTS, QUALITY AND OUTCOMES (HCQO)			
BA.....	0	0	0
PHS Evaluation Transfers*.....	270,653	245,653	-25,000
PCORTF Transfer.....	0	8,000	8,000
Prevention Fund Transfer.....	5,500	12,000	6,500
<i>Subtotal, HCQO</i>	276,153	265,653	-10,500
HCQO (non-add)			
Patient-Centered Health Research.....	21,000	29,000	8,000
PHS Evaluation.....	21,000	21,000	0
PCORTF Transfer.....	0	8,000	8,000
Prevention/Care Management	21,404	27,904	6,500
PHS Evaluation.....	15,904	15,904	0
Prevention Transfer.....	5,500	12,000	6,500
Value.....	3,730	3,730	0
Health Information Technology	27,645	27,645	0
Patient Safety	90,585	65,585	-25,000
Crosscutting	111,789	111,789	0
MEDICAL EXPENDITURES PANEL SURVEY			
BA.....	0	0	0
PHS Evaluation Transfers*.....	58,800	58,800	0
<i>Subtotal, MEPS</i>	58,800	58,800	0
PROGRAM SUPPORT			
BA.....	0	0	0
PHS Evaluation Transfers*.....	67,600	67,600	0
<i>Subtotal, PS.....</i>	67,600	67,600	0
Total Program Level	402,553	392,053	-10,500
Less PCORTF Transfer.....	0	8,000	8,000
Less Prevention Transfers.....	5,500	12,000	6,500
PHS Evaluation Transfers	397,053	372,053	-25,000
Total Appropriated Program Level	397,053	372,053	-25,000
Budget Authority	0	0	0

*For user fees and PHS Evaluation Transfers, include only those addressed in appropriations bills.

**P.L. 111-148 established the Patient-Centered Outcomes Research Trust Fund (PCORTF). Beginning in 2011, a total of 20% of the funds appropriated or credited to the PCORTF will be transferred each year to HHS.

ADMINISTRATION FOR CHILDREN AND FAMILIES

Dollars in Thousands

Program	FY 2010 Final w/ Transfers	Total	
		Total	+/- FY10
<u>DISCRETIONARY PROGRAMS:</u>			
LOW INCOME HOME ENERGY ASSISTANCE PROGRAM:			
Block Grant.....	4,509,672	4,500,653	(9,019)
Leveraging.[non-add].....	[27,000]	[-]	[(27,000)]
Contingency Fund.....	589,551	199,927	(389,624)
Contingency Fund (Under Continuing Resolution).....	-	[73]	
Total, LIHEAP, B.A.....	5,099,223	4,700,580	(398,643)
CHILD CARE & DEVELOPMENT BLOCK GRANT:			
Before and Afterschool Services/Resource and Referral Programs.....	18,960	18,922	(38)
Child Care Aware Toll-Free Hotline.....	[1,000]	-	
Child Care Quality Activities.....	271,401	283,592	12,191
Infant and Toddler Quality Initiative.....	[99,534]	[104,005]	
Other, Child Care & Development Block Grant.....	1,826,486	1,910,223	83,737
Subtotal, Child Care & Development Block Grant.....	2,116,847	2,212,737	95,890
Research and Evaluation Fund.....	9,910	9,890	(20)
Total, Child Care & Development Block Grant, B.A.....	2,126,757	2,222,628	95,871
PROMOTING SAFE & STABLE FAMILIES (Discretionary), B.A.....	63,311	63,184	(127)
CHILDREN & FAMILIES SERVICES PROGRAMS:			
Head Start	7,233,680	7,559,633	325,953
Runaway and Homeless Youth Program			
Basic Center Program	53,744	53,637	(107)
Transitional Living Program.....	43,990	43,902	(88)
Subtotal, Runaway and Homeless Youth Program.....	97,734	97,539	(195)
Education & Prevention Grants to Reduce Sexual Abuse of Runaway, Homeless and Street Youth.....	17,971	17,935	(36)
Strengthening Communities Fund.....	-	-	-
Mentoring Children of Prisoners.....	49,314	-	(49,314)
Child Abuse Programs			
CAPTA State Grants.....	26,535	26,482	(53)
Child Abuse Discretionary Activities, including Innovative Evidence-Based Community Prevention Programs.....	29,020	25,793	(3,227)
Community-Based Child Abuse Prevention.....	41,689	41,606	(83)
Subtotal, Child Abuse Programs.....	97,244	93,881	(3,363)
Child Welfare Programs			
Child Welfare Services.....	281,744	281,181	(563)
Child Welfare Research, Training and Demonstration, including Innovative Approaches to Foster Care.....	27,207	27,153	(54)
Adoption Opportunities.....	26,379	39,253	12,874
Abandoned Infants Assistance Programs.....	11,575	11,605	30
Subtotal, Child Welfare Programs.....	346,905	359,192	12,287
Chafee Education and Training Vouchers.....	45,351	45,260	(91)
Adoption Incentives.....	39,500	39,421	(79)
Children's Health Act Programs			
Infant Adoption Awareness	10,058	-	(10,058)
Special Needs Adoption Programs	2,895	-	(2,895)
Subtotal, Children's Health Act Programs.....	12,953	-	(12,953)
Developmental Disabilities			
State Councils.....	75,066	74,916	(150)
Protection and Advocacy.....	41,024	40,942	(82)
Projects of National Significance.....	14,136	14,134	(2)

Program	FY 2010 Final w/ Transfers		
		Total	+/- FY10
National Autism Resource Center	[1,877]	[750]	
University Centers for Excellence.....	38,943	38,865	(78)
Subtotal, Developmental Disabilities.....	169,169	168,857	(312)
Voting Access for Individuals with Disabilities			
Access for Voters with Disabilities.....	12,154	12,130	(24)
Protection and Advocacy Systems for Voters with Disabilities.....	5,256	5,245	(11)
Subtotal, Voting Access for Individuals with Disabilities.....	17,410	17,375	(35)
Native American Programs.....	48,773	48,675	(98)
Social Services Research & Demonstration			
Social Services Research & Demonstration, B.A.....	19,610	-	(19,610)
PHS Evaluation Funds.....	5,762	5,762	-
Subtotal, Social Services Research & Demonstration, Program Level.....	25,372	5,762	(19,610)
Federal Administration			
Public Assistance Reporting Information System (PARIS).....	1,812	382	(1,430)
National Commission on Children and Disasters.....	1,000	-	(1,000)
Other, Federal Administration.....	205,586	207,631	2,045
Subtotal, Federal Administration.....	208,398	208,013	(385)
Center for Faith-Based and Community Initiatives.....	1,376	1,373	(3)
Subtotal, Federal Administration.....	209,774	209,386	(388)
Disaster Human Services Case Management.....	2,000	1,996	(4)
Community Services Programs			
Community Services Block Grant.....	700,000	678,640	(21,360)
CED Training/Capacity Development Initiative.....	-	-	-
Community Services Discretionary Activities:			
Community Economic Development.....	36,000	17,964	(18,036)
Rural Community Facilities.....	10,000	4,990	(5,010)
Subtotal, Community Services Block Grant Act	[746,000]	[701,594]	
Job Opportunities for Low Income Individuals.....	2,644	1,641	(1,003)
Assets for Independence.....	23,907	23,977	70
Subtotal, Community Services Programs.....	772,551	727,212	(45,339)
Violent Crime Reduction			
Family Violence Prevention and Services/Battered			
Women's Shelters.....	130,032	129,792	(240)
Domestic Violence Hotline.....	3,209	3,202	(7)
Subtotal, Violent Crime Reduction.....	133,241	132,994	(247)
Total, Children & Families Services Programs, B.A.....	9,313,180	9,519,356	206,176
REFUGEE AND ENTRANT ASSISTANCE:			
Transitional and Medical Services.....	353,281	352,625	(656)
Victims of Trafficking.....	9,814	9,794	(20)
Social Services.....	154,005	153,697	(308)
Cuban/Haitians.....	[19,000]	[19,000]	
Other, Social Services.....	[135,005]	[134,697]	
Victims of Torture.....	11,088	11,066	(22)
Preventive Health.....	4,748	4,739	(9)
Targeted Assistance.....	48,590	48,493	(97)
Unaccompanied Alien Children.....	149,291	149,052	(239)
Pro-Bono Legal Services.....	[6,000]	[6,100]	
Refugee and Entrant Assistance, Total FY 2011 B.A.....	730,817	729,466	(1,351)
Total, Discretionary Programs, B.A.....	17,333,288	17,235,214	(98,074)
PHS Evaluation Funds, Program Level.....	5,762	5,762	-
Total, Program Level.....	17,339,050	17,240,976	(98,074)

ADMINISTRATION ON AGING

Dollars in Thousands

Activities	FY 2010 Final w/ Transfers	FY 2011	
		Total	+/- FY 2010
State and Community-Based Services:			
Home & Community-Based Supportive Services.....	368,290	367,611	(679)
Congregate Nutrition Services.....	440,718	439,901	(816)
Home-Delivered Nutrition Services.....	217,644	217,241	(403)
Nutrition Services Incentive Program	160,991	160,693	(298)
Preventive Health Services.....	21,026	20,984	(42)
Family Caregiver Support Services.....	154,197	153,912	(286)
Subtotal, State and Community-Based Services.....	1,362,866	1,360,342	(2,525)
Services for Native Americans:			
Native American Nutrition & Supportive Services.....	27,704	27,653	(51)
Native American Caregiver Support Services.....	6,388	6,376	(12)
Subtotal, Services for Native Americans.....	34,092	34,029	(63)
Protection of Vulnerable Older Americans:			
Long Term Care Ombudsman Program.....	16,825	16,793	(31)
Prevention of Elder Abuse & Neglect.....	5,055	5,046	(9)
Subtotal, Vulnerable Older Americans.....	21,880	21,839	(41)
Program Innovations.....	19,020	13,023	(5,997)
<i>Model Approaches to Statewide Legal Systems {Non-Add}.....</i>	2,000	1,996	(4)
<i>National Legal Assistance and Support Projects {Non-Add}.....</i>	746	745	(1)
<i>National Education & Resource Center on Women and Retirement {Non-Add}.....</i>	249	249	(0)
<i>Multigenerational Civic Engagement {Non-Add}.....</i>	982	980	(2)
<i>National Resource Center on Native Americans {Non-Add}.....</i>	693	692	(1)
<i>National Minority Aging Organizations: Asian-Pacific Americans {Non-Add}.....</i>	357	356	(1)
<i>National Minority Aging Organizations: Native Americans {Non-Add}.....</i>	129	129	(0)
<i>National Minority Aging Organizations: Hispanic & African Americans {Non-Add}.....</i>	448	447	(1)
<i>Program Evaluations.....</i>	1,445	1,442	(3)
<i>LGBT Resource Center (NEW LINE in 2012 Request).....</i>	N/A	N/A	N/A
<i>National Alzheimer's Call Center {Non-Add}.....</i>	1,000	998	(2)
<i>Community Innovations for Aging in Place {Non-Add}.....</i>	4,999	4,990	(9)
<i>Congressional Earmarks (Non-add).....</i>	5,974	-	(5,974)
Aging Network Support Activities.....	44,276	34,214	(10,062)
<i>Health and Long-Term Care Programs {Non-Add} /1.....</i>	30,584	20,548	(10,037)
<i>Pension Information and Counseling Programs {Non-Add}.....</i>	1,719	1,716	(3)
<i>National Eldercare Locator {Non-Add}.....</i>	1,178	1,176	(2)
<i>National Long-Term Care Ombudsman Resource Center {Non-Add}</i>	547	546	(1)
<i>National Center on Elder Abuse {Non-Add}</i>	811	809	(2)
<i>Senior Medicare Patrol (SMP) Program {Non-Add}</i>	9,438	9,420	(17)
Lifespan Respite Care	2,500	2,495	(5)
Alzheimer's Disease Demonstration Grants.....	11,462	11,441	(21)
Program Administration.....	19,976	19,939	(37)
Funding from Mandatory Sources (in Program Level):			
Aging and Disability Resource Centers (ACA).....	10,000	10,000	-
Health Care Fraud and Abuse Control (HCFAC).....	3,779	3,312	(467)
Medicare Enrollment Assistance.....	30,000	-	(30,000)
Total Program Level.....	1,559,852	1,510,634	(49,217)
Budget Authority.....	1,516,073	1,497,322	(18,750)

1/ Section 1823(a) provides a ceiling for FY 2011 Aging and Disability Resource Center (ADRC) activities from all funding sources equal to the amount obligated for such purposes for fiscal year 2010 from funds available under the FY 2010 discretionary appropriation (PL 111-117). The final amount that was actually obligated in FY 2010 under PL 111-117 for ADRCs was \$16,469,147. Since \$10 million has already been provided for ADRCs under the Affordable Care Act for FY 2011, this means AoA cannot spend more than \$6,469,147 on ADRCs from its discretionary appropriations under PL 112-10.

GENERAL DEPARTMENTAL MANAGEMENT

Dollars in Thousands

Activities	FY 2010 Final w/ Transfers	FY 2011	
		Total	+/- FY 2010
General Departmental Management (GDM)			
<i>Budget Authority</i>			
Office of the Assistant Secretary for Health:			
Adolescent Family Life	16,658	12,474	(4,184)
Office of Minority Health	55,889	55,888	(1)
Office on Women's Health	33,746	33,746	0
Commissioned Corps	14,813	8,071	(6,742)
Teen Pregnancy Prev Community Grants	109,979	104,790	(5,189)
Embryo Adoption Awareness campaign	4,200	2,004	(2,196)
<i>Subtotal, OASH PPAs</i>	<u>235,285</u>	<u>216,973</u>	<u>(18,312)</u>
Office of Global Health Affairs:			
Afghanistan	5,789	-	(5,789)
<i>Subtotal, OGHA PPAs</i>	<u>5,789</u>	<u>-</u>	<u>(5,789)</u>
Minority HIV/AIDS Initiative	53,880	53,783	(97)
Healthcare-Associated Infections activities	5,000	1,450	(3,550)
<i>Subtotal, all PPAs</i>	<u>299,954</u>	<u>272,206</u>	<u>(27,748)</u>
All Other GDM	190,411	384,115	193,704
Discretionary BA			
PHS Evaluation funds	65,211	65,211	-
<i>Subtotal, GDM Discretionary PL</i>	<u>555,576</u>	<u>721,533</u>	<u>165,956</u>
Prevention and Public Health Fund	12,045	19,100	7,055
HCFAC: OGC (P.L. 104-191)	10,455	13,105	2,650
GDM Program Level	<u>578,076</u>	<u>753,738</u>	<u>175,661</u>
GDM Totals			
Budget Authority	490,365	656,322	165,956
PHS Evaluation Transfers	65,211	65,211	-
ACA Mandatory	190,794	-	(190,794)
PPHF, & HCFAC	<u>22,500</u>	<u>32,205</u>	<u>9,705</u>
Total Appropriated Program Level	<u>555,576</u>	<u>721,533</u>	<u>165,956</u>

OFFICE FOR CIVIL RIGHTS (OCR)

Dollars in Thousands

	FY 2010 Final w/ Transfers	FY 2011	
		Final	+/- FY 2010
Office for Civil Rights			
Civil Rights & Health Information Privacy Rule Compliance.....	37,785	37,709	-76
As authorized by section 201(g)(1) of the Social Security Act from the Federal Hospital Insurance Trust Fund and the Federal Supplementary Medical Insurance Trust Fund	3,314	3,307	-7
Secretary's Transfer.....	-6	0	
BA.....	41,093	41,017	-76
Civil Rights & Health Information Privacy Rule Compliance.....	41,093	41,017	-76
Total program level.....	41,093	41,017	-76
Less prevention Fund Transfers.....			
<u>Appropriated Program Level</u>			
Budget Authority.....	41,093	41,017	-76

OFFICE OF THE NATIONAL COORDINATOR

Dollars in Thousands

Activities	FY 2010 Final with Transfers	FY 2011	
		Total	+/- FY 2010
Health Information Technology			
BA.....	42,325	42,246	-0.085
PHS Evaluation Transfers*.....	19,011	19,011	0.000
Total program level.....	61,336	61,257	-0.085
Less prevention Fund Transfers.....			
<u>Appropriated Program Level</u>			
Budget Authority.....	42,325	42,246	-0.085
PHS Evaluation Transfers.....	19,011	19,011	0.000
Total Appropriated Program Level.....	61,336	61,257	-0.085
Budget Authority.....	42,325	42,246	-0.085

OFFICE OF MEDICARE HEARINGS AND APPEALS

Dollars in Thousands

Activities	FY 2010 Final with Transfers	FY 2011	
		Total	+/- FY 2010
PPA 1 (Medicare Hearings and Appeals).....	71,147	71,147	71,005
Total Appropriated Program Level.....	71,147	71,147	71,005

OFFICE OF INSPECTOR GENERAL

Dollars in Thousands

Activities	FY 2010 Final w/ Transfers	FY 2011	
		Total	+/- FY 2010
Office of Inspector General:			
Public Health, Human Services, and Departmentwide Issues (PHHS) Oversight			
Discretionary Budget Authority (BA).....	50,279	50,178	-101
Public Health Service Evaluation Set-Aside.....	--	--	--
Subtotal, PHHS Program Level.....	50,279	50,178	-101
CMS Oversight 4/			
HCFAC Mandatory BA 5/ , 6/	178,705	197,998	19,293
HCFAC Discretionary Allocation Adjustment 6/.....	29,790	29,730	-60
Medicaid Integrity Program (DRA) Mandatory BA 7/	25,000	--	-25,000
Subtotal, CMS Oversight Program Level.....	233,495	227,728	-5,767
Total Program Level.....	283,774	277,907	-5,867
Less Public Health Service Evaluation Set-Aside.....	--	--	--
Total Budget Authority.....	283,774	277,907	-5,867

1/ Table excludes discretionary reimbursable funding. In FY 2010, OIG obligated \$17 million in reimbursable discretionary funding. The estimates for both FYs 2011 and 2012 are \$21 million.

2/ Consistent with the table provided by the subcommittee staff and the FY 2010 operating plan, the table also excludes funding estimates for HCFAC Collections. For both FYs 2011 and 2012, the funding level for HCFAC collections is estimated to be approximately \$12 million.

3/ Column reflects the FY 2011 President's Budget as adjusted to reflect an increase in resources funded to HCFAC via the Affordable Care Act.

4/ Section 6201 of the ACA appropriated up to \$3 million in FY 2010 for OIG to evaluate a nationwide program for national and state background checks on direct patient access employees of long-term-care facilities and providers. OIG is working with CMS to finalize its oversight efforts in this area. As such, funding for this activity is not included.

5/ FY 2010 funding level includes \$1.5 million in HCFAC Mandatory funding that was allocated to OIG by HHS above OIG's directly appropriated amount of \$177 million.

6/ OIG's HCFAC BA is appropriated to the CMS HCFAC account.

7/ The Deficit Reduction Act (DRA) of 2005 (P.L. 109-171) appropriated \$25 million in each FY 2006 through FY 2010 for Medicaid oversight efforts. In FYs 2011 and 2012, funding was, and is, requested to continue these efforts in the HCFAC Discretionary Allocation. In FY 2011 no specific Medicaid oversight funding was appropriated in the full year continuing resolution for OIG.

Color coding:

Green: Amounts identified in law in FY 2010 bills that also apply to FY 2011.

Blue: Amounts specifically identified in the FY 2011 full year CR

Red: Amounts specified in authorizing statute

Black: all other

*For user fees and PHS Evaluation Transfers, include only those addressed in appropriations bills.