

Health Resources and Services Administration
Sequestration Operating Plan for FY 2013
Dollars in Millions

Activities	FY 2012 Actual	FY 2013 Operating Level
<u>PRIMARY CARE:</u>		
Health Centers	1,471.999	1,390.507
<i>Native Hawaiian Health Care Activities (non add)</i>	<i>14.277</i>	<i>13.523</i>
Health Center Tort Claims	94.893	88.983
Total, Health Centers	1,566.892	1,479.490
Free Clinics Medical Malpractice	.040	.038
Hansen's Disease Center	16.045	15.045
Payment to Hawaii	1.960	1.838
Buildings and Facilities	.127	.122
Subtotal, Bureau of Primary Health Care	1,585.065	1,496.533
<u>WORKFORCE:</u>		
<i>NURSE</i> Corps Loan Repayment & Scholarship Program	83.135	77.957
Loan Repayment/Faculty Fellowships	1.243	1.177
Subtotal, Clinician Recruitment & Service	84.378	79.134
<u>HEALTH PROFESSIONS:</u>		
Health Professions Training for Diversity:		
Centers of Excellence	22.909	21.482
Scholarships for Disadvantaged Students	47.452	44.497
Health Careers Opportunity Program	14.779	14.039
Subtotal, Health Professions Training for Diversity	85.139	80.017
Oral Health Training Programs	32.392	30.681
<i>General Dentistry Program (non add)</i>	<i>7.474</i>	<i>7.079</i>
<i>Pediatric Dentistry Program (non add)</i>	<i>7.474</i>	<i>7.079</i>
Interdisciplinary, Community-Based Linkages:		
Area Health Education Centers	27.230	28.211
Geriatric Programs	30.629	29.011
Mental and Behavioral Health	2.892	2.740
Subtotal, Interdisciplinary, Community-Based Linkages	60.752	59.962
Public Health Workforce Development:		
Public Health/Preventive Medicine	8.145	7.683
<i>Preventive Medicine Residencies (non-add)</i>	<i>3.813</i>	<i>3.591</i>
<i>Public Health Traineeships (non-add)</i>	<i>.829</i>	<i>.000</i>
<i>Competency-based integrative medicine (non-add)</i>	<i>2.528</i>	<i>.000</i>
<i>National Coordinating Center (non-add)</i>	<i>.974</i>	<i>.000</i>
<i>Public Health Training Centers (non-add)</i>		<i>4.092</i>
Public Health/Preventive Medicine Prevention Fund	37.000	.000
<i>Public Health Workforce Development</i>	<i>25.000</i>	<i>.000</i>
<i>Mental Health Training</i>	<i>10.000</i>	<i>.000</i>
<i>Alzheimer's Disease Prevention Education and Outreach</i>	<i>2.000</i>	<i>1.847</i>
Subtotal, Public Health/Prevention Medicine	45.145	7.683

Activities	FY 2012 Actual	FY 2013 Operating Level
Nursing Workforce Development:		
Advanced Education Nursing	63.469	59.943
Nursing Workforce Diversity	15.819	14.984
Nurse Education, Practice and Retention	39.638	37.113
Nurse Faculty Loan Program	24.553	23.256
Comprehensive Geriatric Education	4.485	4.248
Subtotal, Nursing Workforce Development	147.964	139.544
Health Care Workforce Assessment	2.782	2.635
Primary Care Training and Enhancement	38.962	36.535
Subtotal, Primary Care Training and Enhancement	38.962	36.535
Children's Hospitals Graduate Medical Education Program	265.170	251.166
Subtotal, Bureau of Health Professions	678.306	608.224
Subtotal, Health Workforce, Budget Authority	762.684	687.358
<i>HIPDB/NPDB - User Fee - exempt</i>	<i>16.810</i>	<i>16.810</i>
<i>HIPDB/NPDB - User Fee - sequesterable</i>	<i>11.206</i>	<i>10.641</i>
<i>Subtotal</i>	<i>28.016</i>	<i>27.451</i>
<u>MATERNAL & CHILD HEALTH:</u>		
Maternal and Child Health Block Grant	638.645	604.917
<i>Grants to States (non-add)</i>	<i>549.729</i>	<i>520.696</i>
<i>SPRANS (non-add)</i>	<i>67.786</i>	<i>64.207</i>
<i>SPRANS - Oral Health (non-add)</i>	<i>3.775</i>	<i>3.575</i>
<i>SPRANS - Epilepsy (non-add)</i>	<i>3.641</i>	<i>3.449</i>
<i>SPRANS - Sickle Cell (non-add)</i>	<i>2.961</i>	<i>2.805</i>
<i>SPRANS - Fetal alcohol syndrome (non-add)</i>	<i>.477</i>	<i>.452</i>
Subtotal, SPRANS	78.640	74.488
<i>CISS (non-add)</i>	<i>10.276</i>	<i>9.734</i>
Subtotal, SPRANS/CISS (non-add)	638.645	604.917
Autism and Other Developmental Disorders	47.142	44.652
<i>Leadership Educ. In Neurodevelopment & Related Dis. (non-add)</i>	<i>27.974</i>	<i>26.498</i>
Traumatic Brain Injury	9.761	9.245
Sickle Cell Service Demonstrations	4.665	4.419
Universal Newborn Hearing	18.660	17.674
Emergency Medical Services for Children	21.115	20.000
Healthy Start	103.532	98.064
Heritable Disorders	9.834	9.314
Subtotal, Maternal and Child Health Bureau	853.354	808.286

Activities	FY 2012 Actual	FY 2013 Operating Level
<u>HIV/AIDS:</u>		
Emergency Relief - Part A	666.071	624.262
<i>Minority AIDS Initiative (non-add)</i>	51.431	48.741
Comprehensive Care - Part B	1,360.827	1,287.535
<i>AIDS Drug Assistance (Section 2616 & 311 (c) of PHS Act) (non-add)</i>	933.299	886.313
<i>Other Part B (non-add)</i>	427.528	401.222
<i>Minority AIDS Initiative (non-add)</i>	9.644	9.140
Total, Parts A & B	2,026.898	1,911.797
Early Intervention - Part C	215.086	194.444
<i>Subtotal Early Intervention - Part C</i>	215.086	194.444
<i>Minority AIDS Initiative (non-add)</i>	67.503	63.972
Children, Youth, Women & Families - Part D	77.167	72.361
<i>Minority AIDS Initiative (non-add)</i>	22.500	21.099
Education and Training Centers - Part F	34.542	32.390
<i>Minority AIDS Initiative (non-add)</i>	9.644	9.043
Dental Services Part F	13.485	12.646
Subtotal, HIV/AIDS	2,367.179	2,223.637
SPNS Evaluation Funding	25.000	25.000
Subtotal, HIV/AIDS Bureau	2,392.179	2,248.637
<u>HEALTHCARE SYSTEMS:</u>		
Organ Transplantation	24.015	23.301
Cord Blood Stem Cell Bank	11.887	11.147
C.W. Bill Young Cell Transplantation Program	23.330	21.877
Poison Control Centers	18.830	17.657
340b Drug Pricing Program/Office of Pharmacy Affairs	4.472	4.193
Subtotal, Healthcare Systems Bureau	82.534	78.176
<u>Rural Health:</u>		
Rural Health Policy Development	9.866	9.252
Rural Health Outreach Grants	55.553	52.093
<i>Community health integration models demonstration (non-add)</i>	.798	.748
Rural & Community Access to Emergency Devices	1.100	2.340
Rural Hospital Flexibility Grants	41.040	38.484
<i>Small Rural Hospital Improvement Grant Program (non-add)</i>	14.972	14.039
<i>Dept. of Veterans Affairs VISTA Electronic Health Record (non-add)</i>	1.000	.936
State Offices of Rural Health	10.036	9.411
Radiogenic Diseases	1.935	1.815
Black Lung	7.139	6.695
Telehealth	11.502	10.786
Subtotal, Office of Rural Health Policy	138.172	130.875
Program Management	159.894	151.450
Family Planning	293.870	278.349
HRS Program Level	6,295.767	5,907.115

Activities	FY 2012 Actual	FY 2013 Operating Level
Appropriation Table Match	6,205.751	5,854.664
Discretionary Program Level:		
HRS	6,258.767	5,907.115
Health Education Assistance Loans:		
HEAL Credit Reform - Direct Operations	2.807	2.659
VICTF Direct Operations - HRSA	6.477	6.464
Total, HRSA Discretionary Program Level	6,268.051	5,916.238
HRSA, Appropriation Table Match	6,215.035	5,863.7870