

NATIONAL INSTITUTES OF HEALTH

Operating Plan for FY 2012 and Comparisons to FY 2011 (Adjusted)

(Dollars in Thousands)

Institute/Center	FY 2011			FY 2012					
	Enacted (Actual BA)	Transfers/ Adjustments	Final	PB	Pre-Rescission	Post-Rescission	Secretary Transfer	Final	+/- FY 2011
NCI:									
NCI - Other.....	\$5,050,728	-\$4,163	\$5,046,565	\$5,188,216	\$5,073,788	\$5,064,263	-\$1,445	\$5,062,818	+\$16,253
B&F.....	7,849	--	7,849	7,920	8,000	7,920	--	7,920	+71
Subtotal, NCI.....	5,058,577	-4,163	5,054,414	5,196,136	5,081,788	5,072,183	-1,445	5,070,738	+16,324
NHLBI.....	3,069,723	-1,835	3,067,888	3,147,992	3,084,851	3,079,021	-877	3,078,144	+10,256
NIDCR.....	409,608	-337	409,271	420,369	411,488	410,710	-117	410,593	+1,322
NIDDK *	1,942,224	-1,476	1,940,748	1,987,957	1,950,447	1,947,044	-512	1,946,532	+5,784
NINDS.....	1,622,003	-1,335	1,620,668	1,664,253	1,629,445	1,626,365	-463	1,625,902	+5,234
NIAID:									
Appropriated to NIAID.....	4,478,668	-3,689	4,474,979	4,915,970	4,499,215	4,490,711	-1,279	4,489,432	+14,453
Transfer to Global HIV/AIDS Fund.....	297,300	--	297,300	--	--	--	--	--	-297,300
Subtotal, NIAID.....	4,775,968	-3,689	4,772,279	4,915,970	4,499,215	4,490,711	-1,279	4,489,432	-282,847
NIGMS:									
NIGMS - Other.....	2,033,782	+109,950	2,143,732	1,871,702	2,158,157	2,154,079	-692	2,153,386	+9,654
Institutional Development Award Prog.....	--	+226,505	226,505	230,598	276,480	275,957	--	275,957	+49,452
Subtotal, NIGMS.....	2,033,782	+336,455	2,370,237	2,102,300	2,434,637	2,430,036	-692	2,429,343	+59,106
NICHD.....	1,317,854	-1,085	1,316,769	1,352,189	1,323,900	1,321,398	-376	1,321,022	+4,253
NEI.....	700,828	-577	700,251	719,059	704,043	702,712	-200	702,512	+2,261
NIEHS.....	683,724	-555	683,169	700,537	686,869	685,570	-195	685,375	+2,206
NIA.....	1,100,481	-906	1,099,575	1,129,987	1,105,530	1,103,441	-314	1,103,127	+3,552
NIAMS.....	534,349	-440	533,909	547,891	536,801	535,786	-153	535,633	+1,724
NIDCD.....	415,155	-341	414,814	426,043	417,061	416,273	-119	416,154	+1,340
NIMH:									
Appropriated to NIMH.....	1,476,293	-1,215	1,475,078	1,517,006	1,483,068	1,480,265	-422	1,479,843	+4,765
Transfer from OS for Autism Committee	--	+998	998	--	--	--	--	--	-998
Subtotal, NIMH.....	1,476,293	-217	1,476,076	1,517,006	1,483,068	1,480,265	-422	1,479,843	+3,767
NIDA.....	1,050,542	-865	1,049,677	1,080,018	1,055,362	1,053,367	-300	1,053,067	+3,390
NIAAA.....	458,286	-377	457,909	469,197	460,389	459,519	-131	459,388	+1,479
NINR.....	144,381	-119	144,262	148,114	145,043	144,769	-41	144,728	+466
NHGRI.....	511,497	-421	511,076	524,807	513,844	512,873	-146	512,727	+1,651
NIBIB.....	313,802	+31,642	345,444	322,106	338,998	338,357	-96	338,261	-7,183
NIMHD.....	209,714	+66,801	276,515	214,608	276,963	276,440	-79	276,361	-154
NCRR.....	1,257,754	-1,257,754	--	1,297,900	--	--	--	--	--
NCCAM.....	127,713	-105	127,608	131,002	128,299	128,057	-36	128,021	+413
NCATS:									
NCATS - Other.....	--	+530,671	530,671	--	542,456	541,430	-164	541,266	+10,595
TRND.....	--	+24,000	24,000	--	24,000	23,955	--	23,955	-45
Cures Acceleration Network.....	--	--	--	--	10,000	9,981	--	9,981	+9,981
Subtotal, NCATS.....	--	+554,671	554,671	--	576,456	575,366	-164	575,202	+20,531
FIC.....	69,436	-58	69,378	71,328	69,754	69,622	-20	69,602	+224
NLM:									
NLM - Other.....	332,768	-277	332,491	383,153	334,278	333,646	-95	333,551	+1,060
Information Systems Improvements.....	3,965	--	3,965	4,000	4,000	3,993	-1	3,992	+27
Subtotal, NLM.....	336,733	-277	336,456	387,153	338,278	337,639	-96	337,543	+1,087
OD:									
OD - Other.....	425,011	+288,361	713,372	539,642	714,038	712,688	--	712,688	-684
Common Fund.....	543,021	--	543,021	556,890	545,962	544,930	--	544,930	+1,909
National Children's Study.....	191,048	--	191,048	193,880	193,880	193,514	-416	193,098	+2,050
OAR Construction Grants.....	7,883	--	7,883	8,000	8,000	7,985	--	7,985	+102
Subtotal, OD.....	1,166,963	+288,361	1,455,324	1,298,412	1,461,880	1,459,117	-416	1,458,701	+3,377
B & F.....	49,900	--	49,900	125,581	125,581	125,344	-36	125,308	+75,408
CTSA (NIH-Wide)**.....	483,269	--	483,269	484,767	487,767	486,845	+0	486,845	+3,576
Type 1 Diabetes.....	-150,000	--	-150,000	-150,000	-150,000	-150,000	--	-150,000	--
Total, Labor/HHS Budget Authority.....	30,687,290	+\$998	\$30,688,288	\$31,747,915	\$30,689,990	\$30,631,985	-8,727	\$30,623,259	-\$65,029
Superfund Activities.....	79,054	--	79,054	81,085	79,054	78,928	--	78,928	-\$126
Total, Discretionary BA.....	\$30,766,344	+\$998	\$30,767,342	\$31,829,000	\$30,769,044	\$30,710,913	-8,727	\$30,702,187	-\$65,155
Type 1 Diabetes.....	150,000	--	150,000	150,000	150,000	150,000	--	150,000	--
Total, NIH BA.....	\$30,916,344	+\$998	\$30,917,342	\$31,979,000	\$30,919,044	\$30,860,913	-8,727	\$30,852,187	-\$65,155
NLM Program Evaluation.....	8,200	--	8,200	8,200	8,200	8,200	--	8,200	--
Total, NIH Program Level.....	\$30,924,544	+\$998	\$30,925,542	\$31,987,200	\$30,927,244	\$30,869,113	-8,727	\$30,860,387	-\$65,155

* Includes Type 1 Diabetes

**Non Add