

NATIONAL INSTITUTES OF HEALTH

Operating Plan for FY 2018

Dollars in Millions

| Activities | FY 2017 | FY 2018 |
|--|------------------|------------------|
| | Final | Final/1/2 |
| All Other NCI | 5,309.955 | 5,627.015 |
| NIH Innovation, CURES Act..... | 300.000 | 300.000 |
| Repairs & Improvements at NCI-Frederick, MD..... | 50.000 | 30.000 |
| Subtotal, NCI..... | 5,659.955 | 5,957.015 |
| National Heart, Lung and Blood Institute..... | 3,209.929 | 3,382.232 |
| National Institute of Dental and Craniofacial Research..... | 424.797 | 447.735 |
| <u>Natl Inst. of Diabetes & Digestive & Kidney Diseases:</u> | | |
| Natl Inst. of Diabetes & Digestive & Kidney Diseases | 1,869.854 | 1,968.083 |
| Mandatory Type 1 Diabetes /3..... | 139.650 | - |
| Subtotal, NIDDK..... | 2,009.504 | 1,968.083 |
| <u>National Institute of Neurological Disorders and Stroke</u> | | |
| National Institute of Neurological Disorders and Stroke..... | 1,778.688 | 1,892.582 |
| Research Related to Opioid Addiction..... | - | 250.000 |
| NIH Innovation, CURES Act..... | - | 43.000 |
| Subtotal, NINDS..... | 1,778.688 | 2,185.582 |
| <u>Natl Inst. of Allergy and Infectious Diseases:</u> | | |
| National Institute of Allergy and Infectious Diseases/4..... | 4,905.718 | 5,174.665 |
| Universal Influenza Vaccine/5..... | - | 100.000 |
| Subtotal, NIAID..... | 4,905.718 | 5,274.665 |
| <u>National Institute of General Medical Sciences:</u> | | |
| All Other NIGMS..... | 1,469.807 | 1,492.456 |
| Institutional Development Awards program (IDeA)..... | 333.361 | 350.575 |
| Science Education Partnership Awards (SEPA)..... | 18.541 | 19.498 |
| PHS Program Evaluation | 824.443 | 922.871 |
| Subtotal, NIGMS..... | 2,646.152 | 2,785.400 |
| Eunice K. Shriver Natl Inst. of Child Health & Human Dev..... | 1,376.608 | 1,450.637 |
| National Eye Institute..... | 731.212 | 772.308 |
| <u>National Institute of Environmental Health Sciences:</u> | | |
| Labor - HHS Appropriation | 712.669 | 751.143 |
| Interior - Superfund Activities..... | 77.349 | 77.349 |
| Subtotal, NIEHS..... | 790.018 | 828.492 |
| National Institute on Aging/6..... | 2,048.814 | 2,577.550 |
| Natl Inst. of Arthritis & Musculoskeletal & Skin Diseases..... | 556.606 | 586.661 |
| Natl Inst. on Deafness and Communication Disorders..... | 435.904 | 459.974 |

| Activities | FY 2017 | FY 2018 |
|---|------------------|------------------|
| | Final | Final/1/2 |
| <u>National Institute of Mental Health</u> | | |
| National Institute of Mental Health..... | 1,604.658 | 1,714.657 |
| NIH Innovation, CURES Act..... | - | 43.000 |
| Subtotal, NIMH..... | 1,604.658 | 1,757.657 |
| <u>National Institute on Drug Abuse:</u> | | |
| National Institute on Drug Abuse..... | 1,070.846 | 1,126.657 |
| Research related to Opioid Addiction..... | - | 250.000 |
| Subtotal, NIDA..... | 1,070.846 | 1,376.657 |
| National Institute on Alcohol Abuse and Alcoholism..... | 482.451 | 509.604 |
| National Institute of Nursing Research..... | 149.937 | 158.033 |
| National Human Genome Research Institute..... | 528.346 | 558.072 |
| Natl Institute of Biomedical Imaging and Bioengineering..... | 356.981 | 377.618 |
| <u>Natl Institute on Minority Health and Health Disparities:</u> | | |
| Natl Institute on Minority Health and Health Disparities..... | 229.209 | 243.630 |
| Research Centers in Minority Institutions (RCMIs)..... | 58.461 | 61.478 |
| Subtotal, NIMHD..... | 287.670 | 305.108 |
| Natl Center for Complementary and Integrative Health..... | 134.389 | 142.018 |
| <u>National Center for Advancing Translational Sciences:</u> | | |
| All Other NCATS..... | 163.582 | 173.748 |
| Cures Acceleration Network (CAN)..... | 25.776 | 25.835 |
| Clinical and Translational Science Awards (CTSA)..... | 514.972 | 542.771 |
| Subtotal, NCATS..... | 704.330 | 742.354 |
| Fogarty International Center..... | 71.852 | 75.733 |
| <u>National Library of Medicine:</u> | | |
| All Other NLM..... | 402.604 | 424.553 |
| Information System Improvements..... | 4.000 | 4.000 |
| Subtotal, NLM..... | 406.604 | 428.553 |
| <u>Office of the Director:</u> | | |
| All Other OD/7..... | 808.147 | 1,041.029 |
| <i>All of Us Research Program (non-add)/8.....</i> | <i>60.000</i> | <i>190.000</i> |
| Common Fund (without Pediatric Research Initiative Fund)..... | 682.856 | 588.116 |
| <i>All of Us Research Program (non-add)/8.....</i> | <i>130.000</i> | - |
| Common Fund (Pediatric Research Initiative Fund)..... | 12.600 | 12.600 |
| Subtotal, Common Fund (with Pediatric Research Initiative Fund)..... | 695.456 | 600.716 |
| National Children's Study Follow On (ECHO)..... | 165.000 | 165.000 |
| Office of AIDS Research (OAR) Construction Grants..... | 8.000 | 8.000 |
| Subtotal, OD..... | 1,728.603 | 1,814.745 |

| Activities | FY 2017 | FY 2018 |
|---|-------------------|-------------------|
| | Final | Final/1/2 |
| NIH Innovation, CURES Act/9/10..... | 52.000 | 110.000 |
| <i>All of Us Research Program (non-add)/8.....</i> | <i>40.000</i> | <i>100.000</i> |
| <i>Regenerative Medicine (non-add)/11.....</i> | <i>2.000</i> | <i>10.000</i> |
| Subtotal, CURES..... | 52.000 | 110.000 |
| Buildings and Facilities..... | 128.567 | 128.863 |
| Total, NIH Program Level/3..... | 34,229.139 | 37,161.349 |
| <u>Less Funds Allocated from different sources:</u> | | |
| Mandatory Budget Authority - Type 1 Diabetes/3..... | (139.650) | - |
| PHS Program Evaluation | (824.443) | (922.871) |
| Total, NIH Discretionary BA..... | 33,265.046 | 36,238.478 |
| Interior - Superfund Activities..... | (77.349) | (77.349) |
| Total, Labor - HHS Discretionary BA..... | 33,187.697 | 36,161.129 |

1/ Includes transfer authority under the NIH Innovation Account, Cures Act heading.

2/ Operating Plan will not be implemented until the full 15 day notification requirement has expired

3/ FY 2018 mandatory funding for Type 1 Diabetes, provided in PL 115-123, totals \$150 million but is not displayed on this plan. Since

4/ Amount includes the \$50 million increase for antibiotic resistance provided in FY 2018.

5/ Amount includes the \$40 million increase provided in FY 2018. There was not an FY 2017 amount in the FY 2017 Operating Plan.

6/ Amount includes the \$414 million increase for Alzheimer's disease research provided in FY 2018.

7/ Includes up to \$10,000 for official reception and representation expenses when specifically approved by the NIH Director.

8/ The Office of the Director includes a total of \$290 million for the All of Us Research Program (Precision Medicine Initiative), including \$190 million in All Other OD, and \$100 million from the NIH Innovation CURES Act funds.

9/ Funds authorized in P.L. 114-255, 21st Century CURES Act.

10/ Amount includes the majority of the \$140 million increase for the BRAIN initiative provided in FY 2018.

11/ The NIH Innovation CURES Act funds include \$10 million for Regenerative Medicine.