

## FY 2009 Discretionary Detail Table

(Dollars in Millions)

OPDIV	FY 2008 Omnibus Total	FY 2009 President's Budget	
		Total	+/- Omnibus
<b>FDA:</b>			
Salaries and Expenses:			
Foods Program.....	509.867	542.534	+32.667
Human Drugs Program.....	676.049	738.723	+62.674
Biologics Program.....	223.228	245.421	+22.193
Animal Drugs Program.....	108.560	119.320	+10.760
Medical Devices Program.....	283.777	290.921	+7.144
National Center for Toxicological Research.....	44.006	45.816	+1.810
Headquarters and Office of the Commissioner.....	133.436	139.227	+5.791
White Oak Consolidation.....	38.536	41.281	+2.745
GSA Rental Payments.....	159.173	155.915	-3.258
Other Rent and Rent-Related Activities.....	77.642	67.742	-9.900
National Center for Natural Products Research.....	3.724	-	-3.724
Export Certification.....	2.500	2.600	+0.100
Color Certification Fund.....	7.000	7.700	+0.700
Buildings & Facilities.....	2.433	2.433	-
<b>Total Program Level.....</b>	<b>2,269.931</b>	<b>2,399.633</b>	<b>+129.702</b>
Less User Fees:			
Current Law:			
<i>Prescription Drug User Fee Act (PDUFA).....</i>	<i>459.412</i>	<i>511.108</i>	<i>+51.696</i>
<i>Medical Devices User Fees (MDUFMA).....</i>	<i>48.431</i>	<i>52.547</i>	<i>+4.116</i>
<i>Animal Drugs User Fee Act (ADUFA).....</i>	<i>13.696</i>	<i>13.698</i>	<i>+0.002</i>
<i>Mammography Quality Standards Act (MQSA).....</i>	<i>18.398</i>	<i>19.318</i>	<i>+0.920</i>
<i>Export Certification.....</i>	<i>2.500</i>	<i>2.600</i>	<i>+0.100</i>
<i>Certification Fund.....</i>	<i>7.000</i>	<i>7.700</i>	<i>+0.700</i>
<i>Subtotal, User Fees, Current Law.....</i>	<i>549.437</i>	<i>606.971</i>	<i>+57.534</i>
Proposed Law User Fees:			
<i>Generic Drug User Fee.....</i>	<i>-</i>	<i>16.628</i>	<i>+16.628</i>
<i>Generic Animal Drug User Fee.....</i>	<i>-</i>	<i>4.831</i>	<i>+4.831</i>
<i>Reinspection User Fee (Non-Add).....</i>	<i>-</i>	<i>23.276</i>	<i>+23.276</i>
<i>Food and Animal Feed Export Cert. User Fee (Non-Add).....</i>	<i>-</i>	<i>3.741</i>	<i>+3.741</i>
<i>Total User Fees.....</i>	<i>549.437</i>	<i>628.430</i>	<i>+78.993</i>
<b>Total, FDA Discretionary BA.....</b>	<b>1,720.494</b>	<b>1,771.203</b>	<b>+50.709</b>
<b>HRSA:</b>			
Health Centers.....	2,065.022	2,091.792	+26.770
Free Clinics Medical Malpractice.....	0.040	0.040	-
National Health Service Corps.....	123.477	120.959	-2.518
Health Professions (inc. Nurse Loan).....	350.003	109.853	-240.150
<i>Scholarships for Disadvantaged Students (non-add).....</i>	<i>45.842</i>	<i>-</i>	<i>-45.842</i>
<i>Nursing Workforce Development (non-add).....</i>	<i>125.534</i>	<i>66.109</i>	<i>-59.425</i>
Children's Hospital GME.....	301.646	-	-301.646
Patient Navigator.....	2.948	-	-2.948
MCH Block Grant.....	666.155	666.155	-
Autism and Other Dev. Disorders.....	36.354	36.354	-
Healthy Start.....	99.744	99.744	-
Traumatic Brain Injury.....	8.754	-	-8.754
Universal Newborn Hearing/EMS for Children/Trauma.....	31.244	-	-31.244

OPDIV	FY 2008	FY 2009	
	Omnibus Total	President's Budget Total	+/- Omnibus
Ryan White AIDS.....	2,141.792	2,142.912	+1.120
AIDS Drug Assistance Program (Non-Add).....	808.500	814.546	+6.046
Title III - Early Intervention Services (Non-Add).....	198.754	198.754	-
Area Education and Training Centers (Non-Add).....	34.094	28.700	-5.394
PHS Evaluation Funds.....	25.000	25.000	-
Subtotal, Ryan White AIDS PL.....	2,166.792	2,167.912	+1.120
Organ Transplantation.....	22.646	23.049	+0.403
Cord Blood Stem Cell Bank.....	8.843	11.966	+3.123
Rural Health.....	128.503	16.878	-111.625
Parklawn Replacement.....	-	36.062	+36.062
Telehealth (inc. State Offices).....	6.700	6.819	+0.119
Denali Commission.....	38.597	-	-38.597
Family Planning.....	299.981	299.981	-
Hansen's Disease Cluster (including B & F).....	17.811	18.185	+0.374
Public Health Improvement (Facilities & Other Projects).....	304.475	-	-304.475
Bone Marrow/Black Lung/Radiation/Sickle Cell.....	33.842	32.675	-1.167
Poison Control.....	26.528	10.000	-16.528
Office of Pharmacy Affairs (Budget Authority).....	-	-	-
Program Management.....	149.338	148.521	-0.817
HEAL (Non-Add).....	2.847	2.906	+0.059
VICTF (Non-Add).....	5.404	4.528	-0.876
HRSA Discretionary Appropriation .....	6,864.443	5,871.945	-992.498
User Fees (NPDB/HIPDB).....	22.328	18.900	-3.428
PHS Evaluation Funds.....	25.000	25.000	-
Subtotal Discretionary Program Level HRSA.....	6,911.771	5,915.845	-995.926
Mandatory (Family To Family Health Information Centers).....	4.000	5.000	+1.000
HRSA Program Level.....	6,915.771	5,920.845	-994.926
<b>IHS:</b>			
Services:			
Health Services (Clinical, Preventive & Urban).....	2,595.895	2,606.942	+11.047
Contract Health Services (Non-Add).....	579.334	588.161	+8.827
Other Services.....	108.240	92.955	-15.285
Contract Support Costs.....	267.398	271.636	+4.238
Subtotal, Services.....	2,971.533	2,971.533	+0.000
Facilities:			
Construction.....	36.584	15.800	-20.784
Environmental Health.....	169.638	169.105	-0.533
Other Facilities.....	168.424	168.424	-
Subtotal, Facilities.....	374.646	353.329	-21.317
Subtotal, IHS Discretionary BA .....	3,346.179	3,324.862	-21.317
Reimbursements.....	732.090	732.090	-
Subtotal, IHS Discretionary PL.....	4,078.269	4,056.952	-21.317
Diabetes (P.L. 105-33/105-34).....	150.000	150.000	-
Subtotal, IHS Program Level.....	4,228.269	4,206.952	-21.317
<b>CDC:</b>			
Preparedness Detection And Control Of Infectious Diseases.....	149.925	122.843	-27.082
Zoonotic, Vector-Borne, And Enteric Diseases.....	67.846	60.632	-7.214
HIV/AIDS, STDs, & Tuberculosis Prevention.....	1,002.130	1,000.037	-2.093
HIV/AIDS Testing Initiative (non-add).....	52.389	63.000	+10.611
Immunization and Respiratory Diseases.....	671.840	673.688	+1.848
PHS Evaluation Funds.....	12.794	12.794	-
Immunization and Respiratory Diseases Program Level.....	684.634	686.482	+1.848

