

NATIONAL INSTITUTES OF HEALTH

National Institutes of Health
Salaries and Expenses

OBJECT CLASSES	FY 2002 Appropriation	FY 2002 Current Estimate	FY 2003 Estimate	Increase or Decrease
Personnel Compensation:				
Full-Time Permanent (11.1)	\$658,425,000	\$658,425,000	\$705,886,000	\$47,461,000
Other Than Full-Time Permanent (11.3)	242,431,000	242,431,000	260,810,000	18,379,000
Other Personnel Compensation (11.5)	33,177,000	33,177,000	35,747,000	2,570,000
Special Personnel Services Payments (11.8)	114,719,000	114,719,000	125,775,000	11,056,000
Total Personnel Compensation (11.9)	1,048,752,000	1,048,752,000	1,128,218,000	79,466,000
Civilian Personnel Benefits (12.1)	236,424,000	236,424,000	254,848,000	18,424,000
Accrued Costs of Retirement Benefits (12.1)	60,856,000	60,856,000	64,803,000	3,947,000
Benefits to Former Personnel (13.0)	6,000	6,000	6,000	0
Subtotal, Pay Costs, Current Law	1,285,182,000	1,285,182,000	1,383,072,000	97,890,000
Subtotal, Pay Costs, Proposed Law	1,346,038,000	1,346,038,000	1,447,875,000	101,837,000
Travel (21.0)	43,701,000	43,701,000	49,628,000	5,927,000
Transportation of Things (22.0)	5,695,000	5,695,000	6,555,000	860,000
Rental Payments to Others (23.2)	28,636,000	28,636,000	31,846,000	3,210,000
Communications, Utilities and Miscellaneous Charges (23.3)	36,317,000	36,317,000	43,899,000	7,582,000
Printing and Reproduction (24.0)	17,932,000	17,932,000	19,617,000	1,685,000
Other Contractual Services:				0
Advisory and Assistance Services (25.1)	60,982,000	60,982,000	67,045,000	6,063,000
Other Services (25.2)	429,145,000	427,409,000	504,082,000	76,673,000
Purchases from Govt. Accounts (25.3)	829,381,204	827,386,204	934,858,204	107,472,000
Accrued Retirement Costs (25.3)	25,657,000	25,657,000	26,272,000	615,000
Operation & Maintenance of Facilities (25.4)	94,193,000	94,193,000	111,168,000	16,975,000
Operation & Maintenance of Equipment (25.7)	56,457,000	56,457,000	62,983,000	6,526,000
Subsistence & Support of Persons (25.8)	0	0	0	0
Subtotal, Other Contractual Services, Current Law	1,470,158,204	1,466,427,204	1,680,136,204	213,709,000
Subtotal, Other Contractual Services, Proposed Law	1,495,815,204	1,492,084,204	1,706,408,204	214,324,000
Supplies and Materials (26.0)	208,916,000	208,916,000	249,972,000	41,056,000
Subtotal, Non-Pay Costs, Current Law	1,811,355,204	1,807,624,204	2,081,653,204	274,029,000
Subtotal, Non-Pay Costs, Proposed Law	1,837,012,204	1,833,281,204	2,107,925,204	274,644,000
Total, Administrative Costs, Current Law	3,096,537,204	3,092,806,204	3,464,725,204	371,919,000
Total, Accrued Costs	86,513,000	86,513,000	91,075,000	4,562,000
Total, Administrative Costs, Proposed Law	3,183,050,204	3,179,319,204	3,555,800,204	376,481,000