## NATIONAL INSTITUTES OF HEALTH

| Service and Supply Fund Budget Authority by Object |  |  |  |
| :---: | :---: | :---: | :---: |
|  | FY 2003 Amended Pres. Budget | FY 2004 Estimate | Increase or Decrease |
| Total compensable workyears: |  |  |  |
| Full-time employment | 1,918 | 1,889 | (29) |
| Full-time equivalent of overtime \& holiday hours | 10 | 10 | 0 |
| Average ES salary | \$142,500 | \$145,350 | \$2,850 |
| Average GM/GS grade | 12.6 | 12.6 | 0.0 |
| Average GM/GS salary | \$67,368 | \$68,716 | \$1,348 |
| Average salary, grade established by act of July 1, 1944 (42 U.S.C. 207) | \$84,569 | \$86,260 | \$1,691 |
| Average salary of ungraded positions | \$63,030 | \$64,291 | 1,261 |
| OBJECT CLASSES | FY 2003 Amended Pres. Budget | FY 2004 Estimate | Increase or Decrease |
| Personnel Compensation: | 0 | - | \$2,152,000 |
| 11.3 Other than Full-Time Permanent | 12,990,000 | 13,250,000 | 260,000 |
| 11.5 Other Personnel Compensation | 11,497,000 | 11,727,000 | 230,000 |
| 11.7 Military Personnel | 5,035,000 | 5,136,000 | 101,000 |
| 11.8 Special Personnel Services Payments | 0 | 0 | 0 |
| Total, Personnel Compensation | 137,164,000 | 139,907,000 | 2,743,000 |
| 12.1 Civilian Personnel Benefits | 29,699,000 | 30,293,000 | 594,000 |
| 12.2 Military Personnel Benefits | 519,000 | 529,000 | 10,000 |
| 13.0 Benefits for Former Personnel | 53,000 | 54,000 | 1,000 |
| Subtotal, Pay Costs | 167,435,000 | 170,783,000 | 3,348,000 |
| 21.0 Travel \& Transportation of Persons | 773,000 | 788,000 | 15,000 |
| 22.0 Transportation of Things | 409,000 | 417,000 | 8,000 |
| 23.1 Rental Payments to GSA | 41,427,000 | 42,256,000 | 829,000 |
| 23.2 Rental Payments to Others | 12,872,000 | 13,129,000 | 257,000 |
| 23.3 Communications, Utilities \& |  |  |  |
| Miscellaneous Charges | 62,937,000 | 64,196,000 | 1,259,000 |
| 24.0 Printing \& Reproduction | 5,609,000 | 5,879,000 | 270,000 |
| 25.1 Consulting Services | 5,931,000 | 6,168,000 | 237,000 |
| 25.2 Other Services | 160,101,000 | 164,185,000 | 4,084,000 |
| 25.3 Purchase of Goods \& Services from Government Accounts | 158,379,000 | 160,378,000 | 1,999,000 |
| 25.4 Operation \& Maintenance of Facilities | 22,580,000 | 23,116,000 | 536,000 |
| 25.5 Research \& Development Contracts | 0 | 0 | 0 |
| 25.6 Medical Care | 1,219,000 | 1,246,000 | 27,000 |
| 25.7 Operation \& Maintenance of Equipment | 7,454,000 | 7,627,000 | 173,000 |
| 25.8 Subsistence \& Support of Persons | 0 | 0 | 0 |
| 25.0 Subtotal, Other Contractual Services | 355,664,000 | 362,720,000 | 7,056,000 |
| 26.0 Supplies \& Materials | 85,389,000 | 87,097,000 | 1,708,000 |
| 31.0 Equipment | 48,242,000 | 49,107,000 | 865,000 |
| 32.0 Land and Structures | 0 | 0 | 0 |
| 33.0 Investments \& Loans | 0 | 0 | 0 |
| 41.0 Grants, Subsidies \& Contributions | 0 | 0 | 0 |
| 42.0 Insurance Claims \& Indemnities | 3,000 | 3,000 | 0 |
| 43.0 Interest \& Dividends | 64,000 | 65,000 | 1,000 |
| 44.0 Refunds | 0 | 0 | 0 |
| Subtotal, Non-Pay Costs | 613,389,000 | 625,657,000 | 12,268,000 |
| Total Budget Authority by Object | 780,824,000 | 796,440,000 | 15,616,000 |

