

**NATIONAL INSTITUTES OF HEALTH  
Service and Supply Fund**

**Budget Authority by Object**

|   | FY 2004<br>Estimate | FY 2005<br>Estimate | Increase or<br>Decrease | Percent<br>Change |
|---|---------------------|---------------------|-------------------------|-------------------|
| <b>Total compensable workyears:</b>   |                     |                     |                         |                   |
| Full-time employment  | 1,796               | 1,794               | (2)                     | -0.1              |
| Full-time equivalent of overtime & holiday hours                            | 0                   | 0                   | 0                       | 0.0               |
| Average ES salary   | \$0                 | \$0                 | \$0                     | 0.0               |
| Average GM/GS grade   | 11.1                | 11.1                | 0.0                     | 0.0               |
| Average GM/GS salary  | \$68,719            | \$69,760            | \$1,041                 | 1.5               |
| Average salary, grade established by act of<br>July 1, 1944 (42 U.S.C. 207) | \$87,882            | \$89,200            | \$1,318                 | 1.5               |
| Average salary of ungraded positions  | 73,083              | 74,179              | 1,096                   | 1.5               |
|   |                     |                     |                         |                   |
| OBJECT CLASSES  | FY 2004<br>Estimate | FY 2005<br>Estimate | Increase or<br>Decrease | Percent<br>Change |
| <b>Personnel Compensation:</b>  |                     |                     |                         |                   |
| 11.1 Full-Time Permanent  | \$117,850,000       | \$121,976,000       | \$4,126,000             | 3.5               |
| 11.3 Other than Full-Time Permanent   | 5,717,000           | 5,863,000           | 146,000                 | 2.6               |
| 11.5 Other Personnel Compensation   | 6,318,000           | 6,443,000           | 125,000                 | 2.0               |
| 11.7 Military Personnel   | 1,792,000           | 1,817,000           | 25,000                  | 1.4               |
| 11.8 Special Personnel Services Payments                                    | 402,000             | 410,000             | 8,000                   | 2.0               |
| <b>Total, Personnel Compensation</b>  | <b>132,079,000</b>  | <b>136,509,000</b>  | <b>4,430,000</b>        | <b>3.4</b>        |
| 12.1 Civilian Personnel Benefits  | 33,397,000          | 34,065,000          | 668,000                 | 2.0               |
| 12.2 Military Personnel Benefits  | 790,000             | 805,000             | 15,000                  | 1.9               |
| 13.0 Benefits for Former Personnel  | 646,000             | 659,000             | 13,000                  | 2.0               |
| <b>Subtotal, Pay Costs</b>  | <b>166,912,000</b>  | <b>172,038,000</b>  | <b>5,126,000</b>        | <b>3.1</b>        |
| 21.0 Travel & Transportation of Persons                                     | 987,000             | 1,001,000           | 14,000                  | 1.4               |
| 22.0 Transportation of Things   | 270,000             | 273,000             | 3,000                   | 1.1               |
| 23.1 Rental Payments to GSA   | 26,226,000          | 26,985,000          | 759,000                 | 2.9               |
| 23.2 Rental Payments to Others  | 49,199,000          | 50,623,000          | 1,424,000               | 2.9               |
| 23.3 Communications, Utilities &<br>Miscellaneous Charges                   | 73,378,000          | 75,503,000          | 2,125,000               | 2.9               |
| 24.0 Printing & Reproduction  | 4,433,000           | 4,511,000           | 78,000                  | 1.8               |
| 25.1 Consulting Services  | 8,908,000           | 9,166,000           | 258,000                 | 2.9               |
| 25.2 Other Services   | 263,120,000         | 273,785,000         | 10,665,000              | 4.1               |
| 25.3 Purchase of Goods & Services from<br>Government Accounts               | 126,611,000         | 129,268,000         | 2,657,000               | 2.1               |
| 25.4 Operation & Maintenance of Facilities                                  | 53,375,000          | 54,921,000          | 1,546,000               | 2.9               |
| 25.5 Research & Development Contracts                                       | 0                   | 0                   | 0                       | 0.0               |
| 25.6 Medical Care   | 2,011,000           | 2,039,000           | 28,000                  | 1.4               |
| 25.7 Operation & Maintenance of Equipment                                   | 56,082,000          | 57,646,000          | 1,564,000               | 2.8               |
| 25.8 Subsistence & Support of Persons                                       | 0                   | 0                   | 0                       | 0.0               |
| <b>25.0 Subtotal, Other Contractual Services</b>                            | <b>510,107,000</b>  | <b>526,825,000</b>  | <b>16,718,000</b>       | <b>3.3</b>        |
| 26.0 Supplies & Materials   | 60,988,000          | 62,054,000          | 1,066,000               | 1.7               |
| 31.0 Equipment  | 37,500,000          | 38,087,000          | 587,000                 | 1.6               |
| 32.0 Land and Structures  | 0                   | 0                   | 0                       | 0.0               |
| 33.0 Investments & Loans  | 0                   | 0                   | 0                       | 0.0               |
| 41.0 Grants, Subsidies & Contributions                                      | 0                   | 0                   | 0                       | 0.0               |
| 42.0 Insurance Claims & Indemnities   | 0                   | 0                   | 0                       | 0.0               |
| 43.0 Interest & Dividends   | 0                   | 0                   | 0                       | 0.0               |
| 44.0 Refunds  | 0                   | 0                   | 0                       | 0.0               |
| <b>Subtotal, Non-Pay Costs</b>  | <b>763,088,000</b>  | <b>785,862,000</b>  | <b>22,774,000</b>       | <b>3.0</b>        |
| <b>Total Budget Authority by Object</b>                                     | <b>930,000,000</b>  | <b>957,900,000</b>  | <b>27,900,000</b>       | <b>3.0</b>        |