

NATIONAL INSTITUTES OF HEALTH

Management Fund
Budget Authority by Object

| | FY 2002 Appropriation | FY 2002 Current Estimate | FY 2003 Estimate | Increase or Decrease |
|---|----------------------------------|-----------------------------|-----------------------------|---------------------------------|
| Total compensable workyears: | | | | |
| Full-time employment | 2974 | 2974 | 2922 | (52) |
| Full-time equivalent of overtime and holiday hours | 9 | 9 | 9 | 0 |
| Average ES salary | \$130,264 | \$130,264 | \$135,667 | \$5,403 |
| Average GM/GS grade | 12.5 | 12.5 | 12.5 | 0.0 |
| Average GM/GS salary | \$62,025 | \$62,025 | \$65,538 | \$3,513 |
| Average salary, grades established by act of July 1, 1944 (42 U.S.C. 207) | \$72,138 | \$72,138 | \$75,205 | \$3,067 |
| Average salary of ungraded positions | \$78,661 | \$78,661 | \$82,439 | \$3,778 |
| OBJECT CLASSES | FY 2002 Appropriation | FY 2002 Estimate | FY 2003 Estimate | Increase or Decrease |
| Personnel Compensation: | | | | |
| 11.1 Full-Time Permanent | \$156,056,000 | \$156,056,000 | \$161,802,000 | \$5,746,000 |
| 11.3 Other than Full-Time Permanent | 23,502,000 | 23,502,000 | 24,368,000 | 866,000 |
| 11.5 Other Personnel Compensation | 12,289,000 | 12,289,000 | 12,762,000 | 473,000 |
| 11.8 Special Personnel Services Payments | 2,104,000 | 2,104,000 | 2,185,000 | 81,000 |
| 11.9 Total Personnel Compensation | 193,951,000 | 193,951,000 | 201,117,000 | 7,166,000 |
| 12.0 Personnel Benefits | 50,105,000 | 50,105,000 | 51,950,000 | 1,845,000 |
| 12.1 Personnel Benefits, Accrued Retirement Costs | 14,509,000 | 14,509,000 | 14,790,000 | 281,000 |
| 13.0 Benefits for Former Personnel | 275,000 | 275,000 | 286,000 | 11,000 |
| Subtotal, Pay Cost, Current Law | 244,331,000 | 244,331,000 | 253,353,000 | 9,022,000 |
| Subtotal, Pay Cost, Proposed Law | 258,840,000 | 258,840,000 | 268,143,000 | 9,303,000 |
| 21.0 Travel and Transportation of Persons | 1,961,000 | 1,961,000 | 2,039,000 | 78,000 |
| 22.0 Transportation of Things | 1,082,000 | 1,082,000 | 1,230,000 | 148,000 |
| 23.1 Rental Payments to GSA | 176,000 | 176,000 | 200,000 | 24,000 |
| 23.2 Rental Payments to Others | 563,000 | 563,000 | 640,000 | 77,000 |
| 23.3 Communications, Utilities and Miscellaneous Charges | 5,342,000 | 5,342,000 | 6,071,000 | 729,000 |
| 24.0 Printing and Reproduction | 2,327,000 | 2,327,000 | 2,645,000 | 318,000 |
| 25.1 Consulting Services | 2,291,000 | 2,291,000 | 2,604,000 | 313,000 |
| 25.2 Other Services | 55,096,000 | 55,096,000 | 62,616,000 | 7,520,000 |
| 25.3 Purchase of Goods and Services from Government Accounts | 85,760,000 | 85,760,000 | 97,466,000 | 11,706,000 |
| 25.3 Accrued Retirement Costs | 0 | 0 | 0 | 0 |
| 25.4 Operation and Maintenance of Facilities | 7,115,000 | 7,115,000 | 8,086,000 | 971,000 |
| 25.5 Research and Development Contracts | 930,000 | 930,000 | 1,057,000 | 127,000 |
| 25.6 Medical Care | 3,826,000 | 3,826,000 | 4,348,000 | 522,000 |
| 25.7 Operation and Maintenance of Equipment | 34,266,000 | 34,266,000 | 38,943,000 | 4,677,000 |
| 25.8 Subsistence and Support of Persons | 0 | 0 | 0 | 0 |
| 25.0 Subtotal, Other Contractual Services, Current Law | 189,284,000 | 189,284,000 | 215,120,000 | 25,836,000 |
| 25.0 Subtotal, Other Contractual Services, Proposed Law | 189,284,000 | 189,284,000 | 215,120,000 | 25,836,000 |
| 26.0 Supplies and Materials | 57,647,000 | 57,647,000 | 65,515,000 | 7,868,000 |
| 31.0 Equipment | 24,634,000 | 24,634,000 | 27,996,000 | 3,362,000 |
| 32.0 Land and Structures | 0 | 0 | 0 | 0 |
| 33.0 Investments and Loans | 0 | 0 | 0 | 0 |
| 41.0 Grants, Subsidies and Contributions | 0 | 0 | 0 | 0 |
| 42.0 Insurance Claims and Indemnities | 3,000 | 3,000 | 3,000 | 0 |
| 43.0 Interest and Dividends | 2,000 | 2,000 | 2,000 | 0 |
| 44.0 Refunds | 0 | 0 | 0 | 0 |
| Subtotal, Non-Pay Costs, Current Law | 283,021,000 | 283,021,000 | 321,461,000 | 38,440,000 |
| Subtotal, Non-Pay Costs, Proposed Law | 283,021,000 | 283,021,000 | 321,461,000 | 38,440,000 |
| Total Budget Authority by Object, Current | 527,352,000 | 527,352,000 | 574,814,000 | 47,462,000 |
| Total Budget Authority by Object, Proposed | 541,861,000 | 541,861,000 | 589,604,000 | 47,743,000 |
| Total Accrued Retirement Costs | 14,509,000 | 14,509,000 | 14,790,000 | 281,000 |