

NATIONAL INSTITUTES OF HEALTH

FY 2006 President's Budget Request

Appropriation	FY 2004 Actual 1/3/4/	FY 2005 Appropriation 1/4/	FY 2006 Estimate 1/4/	2006 Est. +/- 2004 Actual	2006 Est. +/- 2005 Appropriation
NCI	\$4,739,445,000	\$4,825,258,000	\$4,841,774,000	\$102,329,000	\$16,516,000
NHLBI	2,878,106,000	2,941,201,000	2,951,270,000	73,164,000	10,069,000
NIDCR	383,048,000	391,829,000	393,269,000	10,221,000	1,440,000
NIDDK 2/	1,821,240,000	1,863,584,000	1,872,146,000	50,906,000	8,562,000
NINDS	1,500,693,000	1,539,448,000	1,550,260,000	49,567,000	10,812,000
NIAID	4,303,040,000	4,402,841,000	4,459,395,000	156,355,000	56,554,000
NIGMS	1,904,777,000	1,944,067,000	1,955,170,000	50,393,000	11,103,000
NICHD	1,241,845,000	1,270,321,000	1,277,544,000	35,699,000	7,223,000
NEI	652,738,000	669,070,000	673,491,000	20,753,000	4,421,000
NIHES	631,063,000	644,505,000	647,608,000	16,545,000	3,103,000
NIA	1,024,598,000	1,051,990,000	1,057,203,000	32,605,000	5,213,000
NIAMS	500,908,000	511,157,000	513,063,000	12,155,000	1,906,000
NIDCD	381,946,000	394,260,000	397,432,000	15,486,000	3,172,000
NIMH	1,381,266,000	1,411,933,000	1,417,692,000	36,426,000	5,759,000
NIDA	994,605,000	1,006,419,000	1,010,130,000	15,525,000	3,711,000
NIAAA	428,425,000	438,277,000	440,333,000	11,908,000	2,056,000
NINR	134,701,000	138,072,000	138,729,000	4,028,000	657,000
NHGRI	478,828,000	488,608,000	490,959,000	12,131,000	2,351,000
NIBIB	288,830,000	298,209,000	299,808,000	10,978,000	1,599,000
NCRR	1,178,983,000	1,115,090,000	1,100,203,000	-78,780,000	-14,887,000
NCCAM	116,943,000	122,105,000	122,692,000	5,749,000	587,000
NCMHD	191,456,000	196,159,000	197,379,000	5,923,000	1,220,000
FIC	65,344,000	66,632,000	67,048,000	1,704,000	416,000
NLM	308,476,000	315,146,000	318,091,000	9,615,000	2,945,000
OD	327,089,000	358,046,000	385,195,000	58,106,000	27,149,000
B&F	98,972,000	110,288,000	81,900,000	-17,072,000	-28,388,000
Type 1 Diabetes	-150,000,000	-150,000,000	-150,000,000	0	0
Subtotal, Labor/HHS	27,807,365,000	28,364,515,000	28,509,784,000	702,419,000	145,269,000
VA/HUD Approp.	78,309,000	79,842,000	80,289,000	1,980,000	447,000
Total, NIH Discretionary B.A.	27,885,674,000	28,444,357,000	28,590,073,000	704,399,000	145,716,000
Type 1 Diabetes 2/	150,000,000	150,000,000	150,000,000	0	0
Total, NIH Budget Authority	28,035,674,000	28,594,357,000	28,740,073,000	704,399,000	145,716,000
NLM Program Evaluation	8,200,000	8,200,000	8,200,000	0	0
PHSSEF		47,021,000	97,021,000	97,021,000	50,000,000
Total, Prog. Level	28,043,874,000	28,649,578,000	28,845,294,000	801,420,000	195,716,000

1/ Includes funds to be transferred to the Global Fund for HIV/AIDS, Malaria, and Tuberculosis.

2/ Includes funds for the Type 1 Diabetes Initiative.

3/ FY 2004 total includes ONDCP transfer of \$3,818,000; NCI breast cancer stamp funds of \$3,472,000.

4/ Total OD includes Roadmap funds for FY 2004 of \$38,404,000; FY 2005 of \$59,520,000; FY 2006 of \$83,000,000.

NATIONAL INSTITUTES OF HEALTH
Summary of Appropriations
(Dollars in thousands)

Appropriation	FY 2004 Budget Authority 1/ 2/ 3/		FY 2005 Appropriation 1/4/		FY 2006 Estimate 1/	
	AIDS Distribution	Includes AIDS	AIDS Distribution	Includes AIDS	AIDS Distribution	Includes AIDS
NCI 5/	\$267,857	\$4,739,445	\$265,907	\$4,825,258	\$256,228	\$4,841,774
NHLBI	75,074	2,878,106	74,690	2,941,201	68,031	2,951,270
NIDCR	25,192	383,048	24,985	391,829	19,887	393,269
NIDDK	30,828	1,821,240	31,151	1,863,584	31,210	1,872,146
NINDS	47,155	1,500,693	47,364	1,539,448	46,819	1,550,260
NIAID	1,396,836	4,303,040	1,459,642	4,402,841	1,504,469	4,459,395
NIGMS	54,570	1,904,777	54,632	1,944,067	54,025	1,955,170
NICHD	130,311	1,241,845	132,992	1,270,321	134,904	1,277,544
NEI	12,663	652,738	12,562	669,070	10,692	673,491
NIEHS	8,717	631,063	8,702	644,505	7,589	647,608
NIA	5,489	1,024,598	5,459	1,051,990	5,443	1,057,203
NIAMS	6,719	500,908	6,697	511,157	4,915	513,063
NIDCD	1,748	381,946	1,734	394,260	1,426	397,432
NIMH	181,219	1,381,266	182,615	1,411,933	180,362	1,417,692
NIDA 6/	312,979	994,605	313,137	1,006,419	303,104	1,010,130
NIAAA	26,784	428,425	27,166	438,277	27,214	440,333
NINR	12,083	134,701	12,236	138,072	12,236	138,729
NHGRI	6,877	478,828	6,862	488,608	6,904	490,959
NIBIB	1,056	288,830	1,048	298,209	1,048	299,808
NCCR	152,544	1,178,983	156,858	1,115,090	162,618	1,100,203
NCCAM	2,800	116,943	2,778	122,105	2,308	122,692
NCMHD	0	191,456	0	196,159	0	197,379
FIC	22,603	65,344	22,985	66,632	23,210	67,048
NLM	7,416	308,476	7,450	315,146	7,451	318,091
OD7/	60,432	327,089	60,899	358,046	60,899	385,195
B&F	0	98,972	0	110,288	0	81,900
Type 1 Diabetes 8/		-150,000		-150,000		-150,000
Subtotal, Labor/HHS	2,849,952	27,807,365	2,920,551	28,364,515	2,932,992	28,509,784
VA/HUD Approp.		78,309		79,842		80,289
Total, NIH Discretionary B.A.	2,849,952	27,885,674	2,920,551	28,444,357	2,932,992	28,590,073
Type 1 Diabetes 8/		150,000		150,000		150,000
Total, NIH Budget Authority	2,849,952	28,035,674	2,920,551	28,594,357	2,932,992	28,740,073
NLM Program Evaluation		8,200		8,200		8,200
PHSSEF		0		47,021		97,021
Total, Prog. Level	2,849,952	28,043,874	2,920,551	28,649,578	2,932,992	28,845,294

- 1/ Includes funds to be transferred to the Global Fund for HIV/AIDS, Tuberculosis and Malaria (FY 2004 - \$149.115 million; FY 2005 - \$99.2 million; FY 2006 - \$100.0 million)
- 2/ Reflects across-the-board reduction of-\$182,951 million.
- 3/ Comparable for transfers to NIBIB, OD, and B&F. Comparable fortranserto DHHS for Public Health Reports (\$-70,000)
- 4/ Reflects across-the-board reduction of-\$229,390 million, and Labor/HHS/Ed reduction of-\$6,787 million.
- 5/ FY 2004 includes \$3,472 million NCI breast cancer stamp funds.
- 6/ FY 2004 reflects real transfer from ONDCP \$3,818 million.
- 7/ OD total includes Roadmap funds for distribution to ICs (FY 2004 - \$38.4 million; FY 2005 - \$59,520 million; FY 2006 - \$83.0 million).
- 8/ Funds available for diabetes research in accordance with P.L. 106- 554 and P.L. 107- 360.

National Institutes of Health
Budget Authority by Institute and Centers
 Reflecting Planned Re-allocations and Transfers Related to
 Influenza, Health Information Technology and Anthrax Antibiotics
 (Dollars in Thousands)

Program	FY 2004 Actual 1/	FY 2005		FY 2006 Estimate
		Enacted 12/	Revised	
NCI	\$ 4,739,445	\$ 4,825,258	\$ 4,823,645	\$ 4,841,774
NHLBI	2,878,106	2,941,201	2,940,217	2,951,270
NIDCR	383,048	391,829	391,698	393,269
NIDDK	1,821,240	1,863,584	1,863,011	1,872,146
NINDS	1,500,693	1,539,448	1,538,933	1,550,260
NIAID	4,303,040	4,402,841	4,401,402	4,459,395
NIGMS	1,904,777	1,944,067	1,943,417	1,955,170
NICHD	1,241,845	1,270,321	1,269,896	1,277,544
NEI	652,738	669,070	668,846	673,491
NIEHS	631,063	644,505	644,289	647,608
NIA	1,024,598	1,051,990	1,051,638	1,057,203
NIAMS	500,908	511,157	510,986	513,063
NIDCD	381,946	394,260	394,128	397,432
NIMH	1,381,266	1,411,933	1,411,461	1,417,692
NIDA	994,605	1,006,419	1,006,082	1,010,130
NIAAA	428,425	438,277	438,130	440,333
NINR	134,701	138,072	138,026	138,729
NHGRI	478,828	488,608	488,445	490,959
NIBIB	288,830	298,209	298,109	299,808
NCRR	1,178,983	1,115,090	1,114,717	1,100,203
NCCAM	116,943	122,105	122,064	122,692
NCMHD	191,456	196,159	196,093	197,379
FIC	65,344	66,632	66,610	67,048
NLM	308,476	315,146	324,495	318,091
OD	327,089	358,046	357,926	385,195
B&F	98,972	110,288	110,251	81,900
Less Type 1 Diabetes	(150,000)	(150,000)	(150,000)	(150,000)
Subtotal, Labor/HHS BA	27,807,365	28,364,515	28,364,515	28,509,784
VA/HUD Superfund	78,309	79,842	79,842	80,289
Subtotal, Discretionary BA	27,885,674	28,444,357	28,444,357	28,590,073
Type 1 Diabetes	150,000	150,000	150,000	150,000
Total, NIH Budget Authority	28,035,674	28,594,357	28,594,357	28,740,073
PHSSEF Nuclear Radiological Research		47,021	47,021	47,021
PHSSEF Chem. Countermeasures Research				50,000
Total, Budg. Authority (HHS)	28,035,674	28,641,378	28,641,378	28,837,094
NLM Program Evaluation	8,200	8,200	8,200	8,200
Total, Program Level	28,043,874	28,649,578	28,649,578	28,845,294

NOTE

1/ FY 2004 Actual and FY 2005 Enacted column figures are comparable with FY 2006.
 2/ FY 2005 Enacted column is after all rescissions.

See Narrative on page NIH-57 for a description of this initiative

NATIONAL INSTITUTES OF HEALTH

Budget Mechanism - Total

MECHANISM	FY 2004 Actual 1/		FY 2005 Appropriation		FY 2006 Estimate	
	No.	Amount	No.	Amount	No.	Amount
Research Grants:						
Research Projects:						
Noncompeting	27,040	\$10,740,950,000	27,750	\$11,374,485,000	27,092	\$11,134,626,000
Administrative supplements	(2,014)	254,490,000	(1,776)	176,086,000	(1,834)	178,446,000
Competing	10,020	3,563,888,000	9,216	3,275,302,000	9,463	3,565,223,000
Subtotal, RPGs	37,060	14,559,328,000	36,966	14,825,873,000	36,555	14,878,295,000
SBIR/STTR	2,181	609,649,000	2,182	612,404,000	2,191	616,012,000
Subtotal, RPGs	39,241	15,168,977,000	39,148	15,438,277,000	38,746	15,494,307,000
Research Centers:						
Specialized/comprehensive	1,051	1,937,486,000	1,094	2,068,940,000	1,103	2,124,848,000
Clinical research	108	287,675,000	106	298,624,000	106	298,624,000
Biotechnology	105	144,077,000	103	150,984,000	118	156,062,000
Comparative medicine	55	115,830,000	55	112,574,000	55	113,475,000
Research Centers in Minority Institutions	18	55,538,000	18	55,590,000	18	56,040,000
Subtotal, Centers	1,337	2,540,606,000	1,376	2,686,712,000	1,400	2,749,049,000
Other Research:						
Research careers	4,149	582,723,000	4,304	614,062,000	4,365	624,465,000
Cancer clinical	101	32,214,000	101	32,536,000	101	32,536,000
Cooperative clinical research	338	357,217,000	404	365,669,000	405	365,107,000
Biomedical research support	179	116,695,000	160	114,136,000	160	114,490,000
Minority biomedical research support	166	117,482,000	169	119,969,000	169	119,970,000
Other	1,599	394,848,000	1,592	396,305,000	1,587	392,791,000
Subtotal, Other Research	6,532	1,601,179,000	6,730	1,642,677,000	6,787	1,649,359,000
Total Research Grants	47,110	19,310,762,000	47,254	19,767,666,000	46,933	19,892,715,000
Ruth L. Kirschstein Training Awards:	FTEs		FTEs		FTEs	
Individual awards	2,816	112,706,000	2,800	114,208,000	2,798	116,433,000
Institutional awards	14,854	632,007,000	15,039	648,039,000	14,644	648,050,000
Total, Training	17,670	744,713,000	17,839	762,247,000	17,442	764,483,000
Research & development contracts (SBIR/STTR)	2,869 (87)	2,824,371,000 (21,552,051)	2,762 (87)	2,636,759,000 (21,552,051)	2,780 (87)	2,766,846,000 (21,552,051)
Intramural research	FTEs 6,689	2,653,018,000	FTEs 6,710	2,768,684,000	FTEs 6,714	2,791,766,000
Research management and support	3,650	1,033,476,000	3,822	1,079,203,000	3,825	1,090,058,000
Cancer prevention & control	418	529,980,000	412	529,980,000	412	530,730,000
Extramural Construction		118,508,000		178,560,000		30,000,000
Library of Medicine	666	308,476,000	661	315,146,000	663	318,091,000
Office of the Director	561	327,089,000	586	358,046,000	599	385,195,000
Buildings and Facilities 2/		106,972,000		118,224,000		89,900,000
Type 1 Diabetes 3/		-150,000,000		-150,000,000		-150,000,000
Subtotal, Labor/HHS Budget Authority		27,807,365,000		28,364,515,000		28,509,784,000
VA/HUD Appropriation		78,309,000		79,842,000		80,289,000
Total, NIH Discretionary B.A.		27,885,674,000		28,444,357,000		28,590,073,000
Type 1 Diabetes 3/		150,000,000		150,000,000		150,000,000
Total, NIH Budget Authority		28,035,674,000		28,594,357,000		28,740,073,000
NLM Program Evaluation		8,200,000		8,200,000		8,200,000
PHSSEF Nuclear Radiological Research		0		47,021,000		97,021,000
Total, Program Level		28,043,874,000		28,649,578,000		28,845,294,000
(RoadMap Support)		(131,940,000)		(235,251,000)		(332,790,000)
(Clinical Trials)		(2,877,171,000)		(2,945,573,000)		(2,965,617,000)

1/ Budget Authority 2004 total includes mechanism distribution of \$3,818,000 ONDCP transfer and NCI breast cancer stamp funds of \$3,472,000.

2/ Includes the B&F appropriation plus the following included in NCI -- FY 04: \$8,000,000; FY 05: \$7,936,000; FY 06: \$8,000,000.

3/ Included in NIDDK -- FY 04: \$150,000,000; FY 05: \$150,000,000; FY 06: \$150,000,000.

Numbers of grants identified in FY 2005 and FY 2006 are estimates, and WILL change as applications are received and selected for funding.

NATIONAL INSTITUTES OF HEALTH

Budget Mechanism - AIDS

MECHANISM	FY 2004 Actual		FY 2005 Appropriation		FY 2006 Estimate	
	No.	Amount	No.	Amount	No.	Amount
Research Grants:						
Research Projects:						
Noncompeting	2,238	\$1,205,183,000	2,146	\$1,259,993,000	2,025	\$1,018,459,000
Administrative supplements	(117)	62,565,000	(92)	17,930,000	(79)	16,176,000
Competing	700	272,105,000	716	294,948,000	700	540,413,000
Subtotal, RPGs	2,938	1,539,853,000	2,862	1,572,871,000	2,725	1,575,048,000
SBIR/STTR	61	26,988,000	66	27,885,000	64	25,389,000
Subtotal, RPGs	2,999	1,566,841,000	2,928	1,600,756,000	2,789	1,600,437,000
Research Centers						
Specialized/comprehensive	52	104,684,000	55	113,036,000	55	113,708,000
Clinical research	0	43,882,000	0	44,721,000	0	44,721,000
Biotechnology	1	6,272,000	1	6,406,000	2	6,789,000
Comparative medicine	20	49,537,000	27	50,256,000	27	54,314,000
Research Centers in Minority Institutions	0	8,373,000	0	8,470,000	0	8,470,000
Subtotal, Centers	73	212,748,000	83	222,889,000	84	228,002,000
Other Research						
Research careers	317	41,248,000	325	42,769,000	328	43,002,000
Cancer education	0	0	0	0	0	0
Cooperative clinical research	17	37,255,000	23	37,365,000	24	37,078,000
Biomedical research support	3	1,449,000	1	1,510,000	1	1,515,000
Minority biomedical research support	3	1,151,000	2	841,000	2	845,000
Other	104	55,165,000	118	60,309,000	117	62,940,000
Subtotal, Other Research	444	136,268,000	469	142,794,000	472	145,380,000
Total Research Grants	3,516	1,915,857,000	3,480	1,966,439,000	3,345	1,973,819,000
Ruth L. Kirschstein Training Awards:	FTTPs		FTTPs		FTTPs	
Individual awards	90	3,697,000	94	3,861,000	92	3,901,000
Institutional awards	735	33,320,000	741	34,140,000	703	33,688,000
Total, Training	825	37,017,000	835	38,001,000	795	37,589,000
Research & development contracts (SBIR/STTR)	191 (6)	396,476,000 (1,470,000)	211 (5)	415,886,000 (1,187,000)	184 (5)	429,769,000 (1,187,000)
Intramural research		329,244,000		330,478,000		326,005,000
Research management and support		95,185,000		97,432,000		97,460,000
Cancer prevention & control		0		0		0
Extramural Construction		8,325,000		3,966,000		0
Library of Medicine		7,416,000		7,450,000		7,451,000
Office of the Director		60,432,000		60,899,000		60,899,000
Buildings and Facilities						
Type 1 Diabetes 3/						
Subtotal, Labor/HHS Budget Authority		2,849,952,000		2,920,551,000		2,932,992,000
VA/HUD Appropriation						
Total, NIH Discretionary B.A.		2,849,952,000		2,920,551,000		2,932,992,000
Type 1 Diabetes 3/						
Total, NIH Budget Authority		2,849,952,000		2,920,551,000		2,932,992,000
NLM Program Evaluation						
PHSSEF Nuclear Radiological Research						
Total, Program Level		2,849,952,000		2,920,551,000		2,932,992,000
(RoadMap Support)		(8,780,000)		(9,271,000)		(13,347,000)
(Clinical Trials)		(649,873,000)		(664,156,000)		(677,477,000)

Numbers of grants identified in FY 2005 and FY 2006 are estimates, and WILL change as applications are received and selected for funding.

NATIONAL INSTITUTES OF HEALTH

Budget Mechanism - Total

Reflecting Planned Re-allocations and Transfers Related to Influenza, Health Information Technology and Anthrax Antibiotics

(dollars in thousands)

MECHANISM	FY 2004		FY 2005				FY 2006	
	Actual 1/		Enacted		Revised		Revised	
	No.	Amount	No.	Amount	No.	Amount	No.	Amount
Research Grants:								
Research Projects:								
Noncompeting	27,040	\$10,740,950	27,750	\$11,374,485	27,750	\$11,374,485	27,087	\$11,133,233
Administrative supplements	(2,014)	254,490	(1,776)	176,086	(1,776)	176,086	(1,834)	178,446
Competing	10,020	3,563,888	9,216	3,275,302	9,210	3,273,267	9,468	3,567,481
Subtotal, RPGs	37,060	14,559,328	36,966	14,825,873	36,960	14,823,838	36,555	14,879,160
SBIR/STTR	2,181	609,649	2,182	612,404	2,181	612,169	2,191	617,632
Subtotal, RPGs	39,241	15,168,977	39,148	15,438,277	39,141	15,436,007	38,746	15,496,792
Research Centers:								
Specialized/comprehensive	1,051	1,937,486	1,094	2,068,940	1,094	2,068,163	1,097	2,117,823
Clinical research	108	287,675	106	298,624	106	298,326	106	298,326
Biotechnology	105	144,077	103	150,984	103	150,984	118	156,062
Comparative medicine	55	115,830	55	112,574	55	112,574	55	113,475
Research Centers in Minority Institutions	18	55,538	18	55,590	18	55,590	18	56,040
Subtotal, Centers	1,337	2,540,606	1,376	2,686,712	1,376	2,685,637	1,394	2,741,726
Other Research:								
Research careers	4,149	582,723	4,304	614,062	4,304	614,031	4,365	624,434
Cancer education	101	32,214	101	32,536	101	32,536	101	32,536
Cooperative clinical research	338	357,217	404	365,669	404	365,669	404	365,107
Biomedical research support	179	116,695	160	114,136	160	114,136	160	119,047
Minority biomedical research support	166	117,482	169	119,969	169	119,969	169	119,970
Other	1,599	394,848	1,592	396,305	1,592	396,037	1,585	392,951
Subtotal, Other Research	6,532	1,601,179	6,730	1,642,677	6,730	1,642,378	6,784	1,654,045
Total Research Grants	47,110	19,310,762	47,254	19,767,666	47,247	19,764,022	46,924	19,892,563
Ruth L. Kirschstein Training Awards:	FTTPs		FTTPs		FTTPs		FTTPs	
Individual awards	2,816	112,706	2,800	114,208	2,800	114,208	2,798	116,433
Institutional awards	14,854	632,007	15,039	648,039	15,039	648,039	14,644	648,050
Total, Training	17,670	744,713	17,839	762,247	17,839	762,247	17,442	764,483
Research & development contracts (SBIR/STTR)	2,869 (87)	2,824,371 (21,552)	2,762 (87)	2,636,759 (21,552)	2,630 (87)	2,631,922 (21,552)	2,780 (104)	2,767,161 (27,012)
Intramural research	FTEs		FTEs		FTEs		FTEs	
Research management and support	6,689	2,653,018	6,710	2,768,684	6,710	2,768,205	6,714	2,791,766
Cancer prevention & control	3,650	1,033,476	3,822	1,079,203	3,822	1,078,971	3,825	1,089,895
Extramural Construction	418	529,980	412	529,980	412	529,980	412	530,730
Library of Medicine		118,508		178,560		178,560		30,000
Office of the Director	666	308,476	661	315,146	661	324,495	663	318,091
Buildings and Facilities 2/	561	327,089	586	358,046	586	357,926	599	385,195
Type 1 Diabetes 3/		106,972		118,224		118,187		89,900
		-150,000		-150,000		-150,000		-150,000
Subtotal, Labor/HHS Budget Authority		27,807,365		28,364,515		28,364,515		28,509,784
VA/HUD Appropriation		78,309		79,842		79,842		80,289
Total, NIH Discretionary B.A.		27,885,674		28,444,357		28,444,357		28,590,073
Type 1 Diabetes 3/		150,000		150,000		150,000		150,000
Total, NIH Budget Authority		28,035,674		28,594,357		28,594,357		28,740,073
NLM Program Evaluation		8,200		8,200		8,200		8,200
ONDCP 1/		0		0		0		0
PHSSEF Nuclear Radiological Research		0		47,021		47,021		97,021
Total, Program Level		28,043,874		28,649,578		28,649,578		28,845,294
(RoadMap Support)		(131,940)		(235,251)		(235,251)		(332,790)
(Clinical Trials)		(2,877,171)		(2,945,573)		(2,945,573)		(2,965,617)

1/Budget Authority 2004 total includes mechanism distribution of \$3,818 ONDCP transfer and NCI breast cancer stamp funds of \$3,472.

2/ Includes the B&F appropriation plus the following included in NCI -- FY 04: \$8,000; FY 05: \$7,936; FY 06: \$8,000.

3/ Included in NIDDK mechanisms -- FY 04: \$150,000; FY 05: \$150,000; FY 06: \$150,000.

Numbers of grants identified in FY 2005 and FY 2006 are estimates, and WILL change as applications are received and selected for funding.

NATIONAL INSTITUTES OF HEALTH
NIH Roadmap by Initiative
(dollars in millions)

Title of Initiative	Lead Administrative ICs	FY 2004 Actual	FY 2005 Appropriation	FY 2006 Estimate
<i>New Pathways of Discovery</i>				
Molecular Libraries and Imaging				
Creation of NIH Bioactive Small Molecule Library & Screening Centers	NIMH, NHGRI	\$23.3	\$38.1	\$51.8
Cheminformatics	NHGRI, NLM	1.1	7.4	10.5
Technology Development	NIGMS, NINDS, NHGRI, NIBIB	2.7	12.9	21.3
Development of High-Specificity/High-Sensitivity Imaging Probes	NIGMS	1.3	4.9	5.2
Imaging Probe Database	NCI	0.3	1.3	0.7
Core Synthesis Facility to Produce Imaging Probes	NHLBI	3.2	2.0	3.0
<i>Subtotal, Molecular Libraries and Imaging</i>		31.9	66.6	92.5
Building Blocks, Biological Pathways and Networks				
National Technology Centers&Metabolomics Development	NIDDK, NCRR	14.9	28.8	29.7
Standards and Reagents for Proteomics	NCRR, NIDDK, NHGRI	0.2	0.2	1.0
<i>Subtotal, Building Blocks, Biological Pathways and Networks</i>		15.0	29.0	30.7
Structural Biology				
Centers for Innovation in Membrane Protein Production	NIGMS	5.0	5.0	5.0
Membrane Protein Production and Structure Determination	NIGMS	4.9	4.9	5.0
<i>Subtotal, Structural Biology</i>		5.0	9.9	10.0
Bioinformatics and Computational Biology				
National Centers for Biomedical Computing	NIGMS	12.0	23.8	24.0
Nanomedicine				
Conceptual Planning for Nanomedicine Development Centers	NEI	1.5	0.0	0.0
Nanomedicine Development Centers	NEI	0.0	5.9	12.0
<i>Subtotal, Nanomedicine</i>		1.5	5.9	12.0
<i>Subtotal, New Pathways of Discovery</i>		65.4	135.2	169.0
<i>Research Teams of the Future</i>				
Interdisciplinary Research				
Interdisciplinary Research Centers	NCRR	11.3	8.9	9.0
Interdisciplinary Research Training Initiative	NIDDK, OBSSR, NIGMS	7.9	17.0	17.2
Innovation in Interdisciplinary Technology and Methods	OD/OBSSR	1.0	1.0	0.2
Removing Structural Barriers to Interdisciplinary Research	CSR, OD/OER	0.0	0.0	0.0
Using the NIH Intramural Research Program as a Model for Interdisciplinary Research	OD/OIR	0.0	0.0	0.0
Interagency Conference on the Interface of Life Sciences and Physical Sciences	NIDCR	0.1	0.0	0.0
<i>Subtotal, Interdisciplinary Research</i>		20.2	26.9	26.4
High-risk Research				
NIH Director's Pioneer Awards	NIGMS	7.3	11.9	16.7
Public-Private Partnerships				
Designation of a Central Point of Contact	OD	0.0	0.0	0.6
High-Level Science Driven Partnership Meetings	OD	0.0	0.0	0.0
<i>Subtotal, Public Private Partnerships</i>		0.0	0.0	0.6
<i>Subtotal, Research Teams of the Future</i>		27.5	35.8	43.6
<i>Re-engineering the Clinical Research Enterprise</i>				
Clinical Research Policy Analysis and Coordination	OD/OSP	1.9	2.9	3.0
Feasibility of Integrating and Expanding Clinical Research Networks	NHLBI	17.6	18.3	22.5
Translational Research Core Services	NIDDK	1.2	2.4	6.8
Dynamic Assessment of Patient-Reported Chronic Disease Outcomes	NIAMS	6.0	4.9	5.0
Regional Translational Research Centers	NCCAM	0.3	3.4	31.0
Enhance Clinical Research Training via the National Multi-disciplinary CR Career Development Program and CRTP and MSTP Expansions	NICHD, OD/OIR, NICHD	9.4	28.6	46.4
Create a National Clinical Research Associates Program	NICHD	2.5	0.2	5.0
<i>Subtotal, Re-engineering the Clinical Research Enterprise</i>		39.0	60.7	119.6
<i>Dedicated Roadmap Administration</i>			0.5	0.5
Total Roadmap		131.9	235.3	332.8

**NATIONAL INSTITUTES OF HEALTH
Roadmap by Mechanism**

(Dollars in millions)

MECHANISM	FY 2004 Actual		FY 2005 Appropriation		FY 2006 Estimate	
	No.	Amount	No.	Amount	No.	Amount
Research Grants	No.	Amount	No.	Amount	No.	Amount
Research Projects						
Noncompeting	0	\$0.0	22	\$17.9	54	\$33.1
Administrative Supplements	(0)	0.0	(0)	0.9	(0)	0.0
Competing	83	25.2	83	32.2	108	23.9
Subtotal	83	25.2	105	51.0	162	57.0
SBIR/STTR	0	0.0	0	0.0	0	0.0
Subtotal, RPG	83	25.2	105	51.0	162	57.0
Research Centers						
Specialized/Comprehensive	29	29.2	51	77.3	37	106.7
Clinical Research	0	0.0	0	0.0	0	0.0
Biotechnology	2	7.1	5	14.8	38	32.7
Comparative Medicine	0	0.0	0	0.0	0	0.0
Res. Centers in Minority Instit.	0	0.0	0	0.0	0	0.0
Subtotal, Centers	31	36.3	56	92.1	75	139.4
Other Research						
Research Careers	16	8.9	21	20.8	244	33.6
Cancer Education	0	0.0	0	0.0	0	0.0
Cooperative Clinical Research	0	0.0	0	0.0	0	0.0
Biomedical Research Support	0	0.0	0	0.0	2	1.0
Minority Biomed. Res. Support	0	0.0	0	0.0	0	0.0
Other	22	2.9	9	1.9	44	14.6
Subtotal, Other Research	38	11.8	30	22.7	290	49.2
Total Research Grants	152	73.3	191	165.8	527	245.6
Training	FTTP		FTTP		FTTP	
Individual	0	0.0	0	0.0	0	0.0
Institutional	101	3.9	40	7.4	396	19.4
Total Training	101	3.9	40	7.4	396	19.4
Research & Develop. Contracts (SBIR/STTR)	16	26.9	17	27.8	19	31.0
	0	0.0	0	0.0	0	0.0
Intramural Research		21.8		23.6		25.5
Res. Management & Support		6.1		10.7		11.2
Cancer Prevention & Control		0.0		0.0		0.0
Construction		0.0		0.0		0.0
TOTAL		131.9		235.3		332.8

Numbers of grants identified in FY 2005 and FY 2006 are estimates, and WILL change as applications are received and selected for funding.

National Institutes of Health
Roadmap Contributions by Institute and Center
(dollars in millions)

	FY 2004 Actual	FY 2005 Appropriation	FY 2006 Estimate
NCI	\$16.3	\$30.5	\$43.3
NHLBI	9.9	18.6	26.4
NIDCR	13	2.5	3.5
NIDDK	5.7	10.8	15.4
NINDS	5.2	9.7	13.9
NIAID	14.3	27.2	39.0
NIGMS	6.5	12.3	17.5
NICHD	4.3	8.0	11.4
NEI	2.2	4.2	6.0
NIEHS	2.2	4.1	5.8
NIA	3.5	6.7	9.5
NIAMS	1.7	3.2	4.6
NIDCD	1.3	2.5	3.6
NIMH	4.7	8.9	12.7
NIDA	3.4	6.4	9.0
NIAAA	1.5	2.8	3.9
NINR	0.5	0.9	1.2
NHGRI	1.6	3.1	4.4
NIBIB	1.0	1.9	2.7
NCRR	4.0	7.1	9.8
NCCAM	0.4	0.8	1.1
NCMHD	0.7	1.2	1.8
FIC	0.2	0.4	0.6
NLM	1.1	2.0	2.8
Subtotal ICs	93.5	175.7	249.8
OD DDF	38.4	59.5	83.0
Total Roadmap	131.9	235.3	332.8

May not add due to rounding

Roadmap Initiatives are funded through a combination of funds appropriated to the Director's Discretionary Fund in the Office of the Director, and from contributions from the NIH Institutes and Centers (0.34% of their budgets in FY 2004, 0.63% of their budgets in FY 2005, and 0.89% in FY 2006).

National Institutes of Health

Full-Time Equivalents

IC	FY 2004 Actual	FY 2005 Appropriation	FY 2006 Estimate
NCI	2,981	2,940	2,940
NHLBI	799	799	799
NIDCR	257	266	266
NIDDK	580	624	624
NINDS	535	563	563
NIAID	1,443	1,507	1,507
NIGMS	124	137	137
NICHD	547	551	552
NEI	223	223	224
NIEHS	649	661	661
NIA	376	379	379
NIAMS	220	220	220
NIDCD	148	142	142
NIMH	690	716	716
NIDA	342	348	348
NIAAA	238	233	233
NINR	35	39	39
NHGRI	273	285	289
NIBIB	50	54	54
NCRR	88	92	92
NCCAM	69	78	79
NCMHD	23	30	30
FIC	53	57	57
Sub totals, ICs	10,743	10,944	10,951
NLM	666	661	663
OD	561	586	599
Central Services	5,096	5,342	5,324
Subtotal, NIH	17,066	17,533	17,537
Undistributed	7		
Ceiling exempt 1/	20	10	10
Total, NIH	17,093	17,543	17,547

1/ CRADA FTEs are supported by Cooperative Research and Development Agreements.

NATIONAL INSTITUTES OF HEALTH

Appropriation History

Fiscal Year	Budget Request to Congress	House Allowance	Senate Allowance	Appropriation 1/
1997	12,406,300,000 21	12,747,203,000	12,414,580,000 3/	12,740,843,000 4/
1998	13,078,203,000 5/	13,505,294,000	13,692,844,000	13,674,843,000 6/ 71
1999	14,763,313,000 8/	14,862,023,000	15,622,386,000	15,629,156,000 9/
2000	15,932,786,000 10/	16,964,547,000	17,613,470,000	17,820,587,000 11/
2001	18,812,735,000 12/	20,512,735,000	20,512,735,000	20,458,130,000 13/14/
2002	23,112,130,000	22,945,199,000	23,765,488,000	23,296,382,000 15/16/17/
2003	27,343,417,000 18/	27,351,717,000	27,369,000,000	27,066,782,000 19/
2004	27,892,765,000	28,043,991,000	28,369,548,000	27,887,512,000 20/
2005	28,757,357,000	28,657,357,000	28,901,185,000	28,495,157,000 21/
2006	28,740,073,000			

1/ Reflects enacted supplementals, rescissions and reappropriations.

21 Includes \$1,431,908,000 for HIV research in the NIH Office of AIDS Research.

3/ Includes \$1,460,312,000 for HIV research in the NIH Office of AIDS Research.

4/ Includes \$1,501,073,000 for HIV research in the NIH Office of AIDS Research. Incorporates the NIH share of the salaries and expenses reduction (\$6,140,000) and the public/legislative affairs reduction (\$220,000).

5/ Includes \$1,540,765,000 for HIV research in the NIH Office of AIDS Research.

6/ Includes \$1,607,053,000 appropriated to the ICs for HIV research.

71 Beginning in FY 1998, the appropriation includes funds appropriated to NIDDK for Type 1 diabetes research.

8/ Reflects a decrease of \$34,530,000 for the budget amendment for bioterrorism. Includes \$1,728,099,000 for HIV research in the NIH Office of AIDS Research.

9/ Includes \$1,800,046,000 appropriated to the ICs for HIV research. Includes \$10,230,000 for rescission.

10/ Includes \$1,833,826,000 for HIV research in the NIH Office of AIDS Research. Includes \$40 million appropriated in FY 1999 for the Clinical Research Center.

11/ Includes \$2,024,956,000 appropriated to the ICs for HIV research. Includes \$99,883,000 for NIH share of across-the-board reduction and reflects \$20,000,000 transferred to CDC. Includes \$40,000,000 in forward funding appropriated in FY 1999.

12/ Includes \$2,111,224,000 for HIV research in the NIH Office of AIDS Research.

13/ Includes \$2,244,987,000 appropriated to the ICs for HIV research. Reflects NIH share of across-the-board reduction (\$8,666,000) and \$5,800,000 transferred to the DHHS.

14/ Beginning in FY 2001, VA/HUD began appropriating Superfund Research funds directly to NIEHS.

15/ Includes \$2,535,672,000 appropriated to the ICs for HIV research. Reflects NIH share of across-the-board reduction (\$9,273,000), Labor/HHS (\$22,946,000) and government-wide (\$34,243,000) rescissions, and transfer of \$100M to the Global Fund for HIV/AIDS, malaria, and tuberculosis.

16/ Includes \$10.5 million appropriated from the Emergency Relief Fund.

17/ Beginning with the FY 2002 Appropriation, includes amounts authorized to the NIDDK for Type 1 diabetes research.

18/ Excludes \$583,000 transferred to the Department of Homeland Security.

19/ Includes \$2,747,463,000 appropriated to the ICs for HIV research. Reflects NIH share of the across-the-board reduction (\$177,085,000), and transfers of \$99,350,000 to the Global Fund for HIV/AIDS, malaria, and tuberculosis, and \$583,000 to the Department of Homeland Security.

20/ Includes \$2,850,581,000 appropriated to the ICs for HIV research. Reflects NIH share of across-the-board reduction (\$165,459,000), Labor/HHS rescission (\$17,492,000), and transfer of \$149,115,000 to the Global Fund for HIV/AIDS, malaria, and tuberculosis.

21/ Includes \$2,920,551,000 appropriated to the ICs for HIV research. Reflects NIH share of across-the-board reduction (\$229,390,000), Labor/HHS rescission (\$6,787,000), and transfer of \$99,200,000 to the Global Fund for HIV/AIDS, malaria, and tuberculosis.

NATIONAL INSTITUTES OF HEALTH
 History of Congressional Appropriations, 1996 - 2005
 (Dollars in thousands)

FISCAL YEAR	NCI	NHLBI	NIDCR	NIDDK	NINDS	NIAID	NIGMS	NICHD	NEI	NIEHS	NIA	NIAMS	NIDCD	NIMH
1996	2,254,951	1,351,440	183,478	768,530	683,553	1,171,168	944,466	593,104	313,109	287,614	453,520	244,058	175,912	659,959
1997	2,389,065	1,431,830	197,063	813,149	729,259	1,257,794	995,471	631,628	331,606	307,562	484,326	256,228	188,273	700,701
1998	2,547,314	1,531,061	209,415	900,860	780,713	1,351,655	1,065,947	674,766	355,691	330,108	519,279	274,760	200,695	750,241
1999	2,925,247	1,792,509	234,183	1,020,559	902,680	1,569,063	1,197,026	750,485	395,595	375,494	596,126	307,960	229,735	860,638
2000	3,314,554	2,029,424	268,811	1,168,476	1,029,376	1,778,038	1,354,420	858,291	450,300	442,449	686,479	349,968	263,771	973,146
2001	3,754,456	2,298,512	306,211	1,399,684	1,175,854	2,041,698	1,535,378	975,766	510,352	564,810	785,590	396,460	300,418	1,106,305
2002	4,181,233	2,572,667	342,664	1,562,144	1,326,666	2,342,313	1,724,799	1,111,674	580,713	645,422	892,267	448,248	341,675	1,246,640
2003	4,592,348	2,793,733	371,636	1,722,730	1,456,476	3,606,789	1,847,000	1,205,927	633,148	697,767	993,598	486,143	370,382	1,341,014
2004	4,739,255	2,878,691	383,282	1,821,803	1,501,207	4,155,447	1,904,838	1,242,361	653,052	710,701	1,024,754	501,066	382,053	1,381,774
2005	4,825,258	2,941,201	391,829	1,863,584	1,539,448	4,303,641	1,944,067	1,270,321	669,070	724,347	1,051,990	511,157	394,260	1,411,933

FISCAL YEAR	NIDA	NIAAA	NINR	NHGRI	NIBIB	NCRR	NCCAM	NCMHD	FIC	NLM	OD	B&F	OAR	TOTAL
1996	458,246	198,593	55,676	169,311		389,429			25,249	140,563	259,481	146,151		11,927,562
1997	490,113	211,254	59,554	188,957		414,049			26,504	150,376	286,081	200,000		12,740,843
1998	527,175	227,175	63,597	217,704		453,883			28,289	161,185	296,373	206,957		13,674,843
1999	602,874	259,575	69,788	264,707		554,446			35,402	181,189	306,356	197,519		15,629,156
2000	685,781	292,369	89,522	335,527		676,557	\$68,390		43,494	214,068	282,000	165,376		17,820,587
2001	780,833	340,453	104,328	382,112		817,253	89,138	\$130,096	50,482	246,351	211,800	153,790		20,458,130
2002	886,718	383,615	120,366	428,758	\$111,861	1,011,262	104,451	157,563	56,859	276,091	235,113	204,600		23,296,382
2003	961,721	416,051	130,584	464,995	278,279	1,138,821	113,407	185,714	63,465	300,135	266,232	628,687		27,066,782
2004	990,953	428,669	134,724	479,073	287,129	1,179,058	116,978	191,471	65,382	317,315	327,504	88,972		27,887,512
2005	1,006,419	438,277	138,072	488,608	298,209	1,115,090	122,105	196,159	66,632	315,146	358,046	110,288		28,495,157

1/ Reflects enacted reductions of \$7,446,000 for procurement, \$345,000 for rent, \$4,401,000 for bonus pay and a rescission of \$20,533,000.

1/ Funds for HIV research in the amount of \$1,410,925,000 appropriated to the ICs. Incorporates the NIH share of the government-wide administrative cost rescission (\$5,780,000) and the Labor/HHS/E bonus pay rescission (\$5,659,000).

21 Funds for HIV research in the amount of \$1,501,073,000 appropriated to the ICs. Incorporates the NIH share of the salaries and expenses reduction (\$6,140,000) and the public/legislative affairs reduction (\$220,000). National Center for Human Genome Research elevated to Institute status in 1997.

3/ Funds for HIV research in the amount of \$1,607,053,000 appropriated to the ICs. Beginning in FY 1998, includes funds appropriated to NIDDK for Type 1 diabetes research.

4/ Funds for HIV research in the amount of \$1,800,046,000 appropriated to the ICs. Reflects rescission of \$10,230,000.

5/ Funds for HIV research in the amount of \$2,024,956 appropriated to the ICs. Reflects NIH share of across-the-board reduction (\$99,883,000) and transfer to CDC (\$20,000,000). Includes \$40,000,000 in forward funding appropriated in FY 1999.

6/ Funds for HIV research in the amount of \$2,244,987,000 appropriated to the ICs. Reflects NIH share of across-the-board reduction (\$8,666,000) and transfer to DHHS (\$5,800,000). Beginning in FY 2001, VA/HUD began appropriating Superfund Research funds directly to NIEHS.

7/ Funds for HIV research in the amount of \$2,535,672,000 appropriated to the ICs. Reflects NIH share of across-the-board reduction (\$9,273,000), Labor/HHS (\$22,946,000) and government-wide (\$34,243,000) rescissions, and transfer of \$100M to the Global Fund for HIV/AIDS, malaria, and tuberculosis.

8/ Funds for HIV research in the amount of \$2,747,463,000 appropriated to the ICs. Reflects NIH share of across-the-board reduction (\$177,085,000), and transfers of \$99,350,000 to the Global Fund for HIV/AIDS, malaria, and tuberculosis, and \$583,000 to the Department of Homeland Security.

9/ Funds for HIV research in the amount of \$2,850,581,000 appropriated to the ICs. Reflects NIH share of across-the-board reduction (\$165,459,000), Labor/HHS rescission (\$17,492,000), and transfer of \$149,115,000 to the Global Fund for HIV/AIDS, malaria, and tuberculosis.

10/ Funds for HIV research in the amount of \$2,920,551,000 appropriated to the ICs. Reflects NIH share of across-the-board reduction (\$229,390,000), Labor/HHS rescission (\$6,787,000), and transfer of \$99,200,000 to the Global Fund for HIV/AIDS, malaria, and tuberculosis.

NATIONAL INSTITUTES OF HEALTH
Budget Authority by Object 1/

OBJECT CLASSES	FY 2005 Appropriation	FY 2006 Estimate	Increase or Decrease
Personnel Compensation:			
11.1 Full-Time Permanent	\$662,844,000	\$688,872,000	\$26,028,000
11.3 Other than Full-Time Permanent	343,608,000	356,181,000	12,573,000
11.5 Other Personnel Compensation	28,240,000	29,076,000	836,000
11.7 Military Personnel	23,502,000	24,372,000	870,000
11.8 Special Personnel Services Payments	151,670,000	155,555,000	3,885,000
Total, Personnel Compensation	1,209,864,000	1,254,056,000	44,192,000
12.1 Civilian Personnel Benefits	270,270,000	280,569,000	10,299,000
12.2 Military Personnel Benefits	15,955,000	16,557,000	602,000
13.0 Benefits for Former Personnel	708,000	727,000	19,000
Subtotal, Pay Costs	1,496,797,000	1,551,909,000	55,112,000
21.0 Travel & Transportation of Persons	56,859,000	56,898,000	39,000
22.0 Transportation of Things	5,742,000	5,743,000	1,000
23.1 Rental Payments to GSA	3,979,000	3,998,000	19,000
23.2 Rental Payments to Others	15,563,000	15,778,000	215,000
23.3 Communications, Utilities & Miscellaneous Charges	31,182,000	31,478,000	296,000
24.0 Printing & Reproduction	19,131,000	19,143,000	12,000
25.1 Consulting Services	104,417,000	103,932,000	(485,000)
25.2 Other Services	682,130,000	642,144,000	(39,986,000)
25.3 Purchase of Goods & Services from Government Accounts	2,341,590,000	2,361,143,000	19,553,000
25.4 Operation & Maintenance of Facilities	159,094,000	155,594,000	(3,500,000)
25.5 Research & Development Contracts	2,103,939,000	2,236,122,000	132,183,000
25.6 Medical Care	24,010,000	24,027,000	17,000
25.7 Operation & Maintenance of Equipment	74,307,000	74,342,000	35,000
25.0 Subtotal, Other Contractual Services	5,489,487,000	5,597,304,000	107,817,000
26.0 Supplies & Materials	221,129,000	222,539,000	1,410,000
31.0 Equipment	196,027,000	196,791,000	764,000
32.0 Land and Structures	36,000	36,000	0
41.0 Grants, Subsidies & Contributions	20,978,428,000	20,958,012,000	(20,416,000)
42.0 Insurance Claims & Indemnities	85,000	85,000	0
43.0 Interest & Dividends	70,000	70,000	0
Subtotal, Non-Pay Costs	27,017,718,000	27,107,875,000	90,157,000
Total Budget Authority by Object	28,514,515,000	28,659,784,000	145,269,000

1/ Reflects request to Labor/HHS/Education Subcommittee, and Type 1 Diabetes provided through P. L. 107-360.

NATIONAL INSTITUTES OF HEALTH
 Budget Authority by Object Including
 Service and Supply Fund and Management Fund 1/

OBJECT CLASSES	FY 2005 Appropriation	FY 2006 Estimate	Increase or Decrease
Personnel Compensation:			
11.1 Full-Time Permanent	\$970,173,000	\$1,006,718,000	\$36,545,000
11.3 Other than Full-Time Permanent	421,944,000	438,039,000	16,095,000
11.5 Other Personnel Compensation	50,467,000	52,097,000	1,630,000
11.7 Military Personnel	36,382,000	37,736,000	1,354,000
11.8 Special Personnel Services Payments	156,890,000	160,931,000	4,041,000
Total, Personnel Compensation	1,635,856,000	1,695,521,000	59,665,000
12.1 Civilian Personnel Benefits	357,406,000	370,755,000	
12.2 Military Personnel Benefits	21,620,000	22,361,000	
13.0 Benefits for Former Personnel	2,140,000	2,193,000	
Subtotal, Pay Costs	2,017,022,000	2,090,830,000	73,808,000
21.0 Travel & Transportation of Persons	60,395,000	60,415,000	20,000
22.0 Transportation of Things	6,567,000	6,568,000	1,000
23.1 Rental Payments to GSA	31,393,000	31,412,000	19,000
23.2 Rental Payments to Others	72,218,000	72,765,000	547,000
23.3 Communications, Utilities & Miscellaneous Charges	110,147,000	110,448,000	301,000
24.0 Printing & Reproduction	26,673,000	26,687,000	14,000
25.1 Consulting Services	121,150,000	120,665,000	(485,000)
25.2 Other Services	1,036,536,000	995,464,000	(41,072,000)
25.3 Purchase of Goods & Services from Government Accounts	847,937,000	851,400,000	3,463,000
25.4 Operation & Maintenance of Facilities	230,447,000	228,384,000	(2,063,000)
25.5 Research & Development Contracts	2,104,354,000	2,236,537,000	132,183,000
25.6 Medical Care	32,135,000	32,152,000	17,000
25.7 Operation & Maintenance of Equipment	159,610,000	159,645,000	35,000
25.0 Subtotal, Other Contractual Services	4,532,169,000	4,624,247,000	92,078,000
26.0 Supplies & Materials	342,548,000	342,261,000	(287,000)
31.0 Equipment	265,808,000	264,992,000	(816,000)
32.0 Land and Structures	70,953,000	70,953,000	o
41.0 Grants, Subsidies & Contributions	20,978,428,000	20,958,012,000	(20,416,000)
42.0 Insurance Claims & Indemnities	89,000	89,000	o
43.0 Interest & Dividends	105,000	105,000	o
Subtotal, Non-Pay Costs	26,497,493,000	26,568,954,000	71,461,000
Total Budget Authority by Object	28,514,515,000	28,659,784,000	145,269,000

1/ Reflects request to Labor/HHS/Education Subcommittee, and Type 1 Diabetes provided through P. L. 107-360.

NATIONAL INSTITUTES OF HEALTH
Salaries and Expenses

OBJECT CLASSES	FY 2004 Actual	FY 2005 Appropriation	FY 2006 Estimate	Increase or Decrease
Personnel Compensation:				
Full-Time Permanent (11.1)	\$653,195,000	\$662,844,000	\$688,872,000	\$26,028,000
Other Than Full-Time Permanent (11.3)	336,165,000	343,608,000	356,181,000	12,573,000
Other Personnel Compensation (11.5)	27,916,000	28,240,000	29,076,000	836,000
Military Personnel (11.7)	23,320,000	23,502,000	24,372,000	870,000
Special Personnel Services Payments (11.8)	145,494,000	151,670,000	155,555,000	3,885,000
Total Personnel Compensation (11.9)	1,186,090,000	1,209,864,000	1,254,056,000	44,192,000
Civilian Personnel Benefits (12.1)	265,252,000	270,270,000	280,569,000	10,299,000
Military Personnel Benefits (12.2)	15,811,000	15,955,000	16,557,000	602,000
Benefits to Former Personnel (13.0)	861,000	708,000	727,000	19,000
Subtotal, Pay Costs	1,468,014,000	1,496,797,000	1,551,909,000	55,112,000
Travel (21.0)	54,670,000	56,859,000	56,898,000	39,000
Transportation of Things (22.0)	6,864,000	5,742,000	5,743,000	1,000
Rental Payments to Others (23.2)	14,951,000	15,563,000	15,778,000	215,000
Communications, Utilities and Miscellaneous Charges (23.3)	29,788,000	31,182,000	31,478,000	296,000
Printing and Reproduction (24.0)	18,417,000	19,131,000	19,143,000	12,000
Other Contractual Services:				
Advisory and Assistance Services (25.1)	91,824,000	91,035,000	90,271,000	(764,000)
Other Services (25.2)	549,882,000	571,842,000	560,244,000	(11,598,000)
Purchases from Govt. Accounts (25.3)	1,348,678,940	1,415,475,000	1,433,430,000	17,955,000
Operation & Maintenance of Facilities (25.4)	83,995,000	90,251,000	88,128,000	(2,123,000)
Operation & Maintenance of Equipment (25.7)	71,924,000	74,307,000	74,342,000	35,000
Subsistence & Support of Persons (25.8)	161,000	161,000	161,000	0
Subtotal Other Contractual Services	2,146,464,940	2,243,071,000	2,246,576,000	3,505,000
Supplies and Materials (26.0)	212,128,000	220,649,000	222,057,500	1,408,500
Subtotal, Non-Pay Costs	2,483,282,940	2,592,197,000	2,597,673,500	5,476,500
Total, Administrative Costs	3,951,296,940	4,088,994,000	4,149,582,500	60,588,500

NATIONAL INSTITUTES OF HEALTH
Salaries and Expenses - TOTAL - Modified Definition

	FY 2005 Appropriation	FY 2006 Estimate	Percent Change
NCI	\$299,884,000	\$301,056,000	0.4%
NHLBI	102,407,000	102,683,000	0.3%
NIDCR	19,696,000	19,795,000	0.5%
NIDDK	57,038,000	57,312,000	0.5%
NINDS	50,678,000	50,892,000	0.4%
NIAD	220,086,000	223,692,000	1.6%
NIGMS	42,939,000	44,027,000	2.5%
NICHD	54,150,000	54,880,000	1.3%
NEI	21,971,000	22,437,000	2.1%
NIEHS	21,087,000	21,329,000	1.1%
NIA	34,693,000	34,867,000	0.5%
NIAMS	21,331,000	21,391,000	0.3%
NIDCD	17,994,000	18,086,000	0.5%
NIMH	68,733,000	69,530,000	1.2%
NIDA	56,625,000	56,908,000	0.5%
NIAAA	23,739,000	23,850,000	0.5%
NINR	8,842,000	8,986,000	1.6%
NHGRI	18,103,000	18,192,000	0.5%
NCRR	26,979,000	27,751,000	2.9%
NCCAM	11,736,000	12,064,000	2.8%
NCMHD	9,894,000	9,985,000	0.9%
NIBIB	16,676,000	16,829,000	0.9%
FIC	10,945,000	11,135,000	1.7%
NLM	9,883,000	10,179,000	3.0%
OD	106,223,000	107,874,000	1.6%
Clinical Center	18,197,000	18,288,000	0.5%
Total	\$1,350,529,000	\$1,364,018,000	1.0%
Public Health Education Excluded from above:	(37,150,000)	(37,514,000)	1.0%

Section 408 of the PHS Act, as amended, defines administrative expenses as "expenses incurred for the support of activities relevant to the award of grants, contracts, and cooperative agreements and expenses incurred for general administration of the scientific programs and activities of the National Institutes of Health."

In collaboration with staff of the General Accounting Office (GAO), a methodology was developed to account for administrative expenses as defined in Section 408. This methodology includes obligations in the RMS budget activity (except for Program Evaluation costs), obligations directly related to the administrative responsibilities of the Office of the Scientific Director in the Intramural budget activity, and administrative expenses in the Cancer Control program.

In addition, direct program costs in the Office of the Director (those for the Director's Discretionary Fund, AIDS research, the Office of Women's Health Research, the Office of Education, the Office of Behavioral and Social Science Research, the Office of Dietary Supplements, the Loan Repayment Programs, and the Office of Rare Diseases Research) have been excluded.

The definition of administrative expenses has been further modified to include those activities specifically excluded by the law (NINR, FIC, NLM, and the Clinical Center), and to exclude public health education activities. This is consistent with previous House Appropriations subcommittee requests on administrative costs using this definition.

Major cost categories excluded from this definition but included in the OMB/HHS definition of administrative costs: salaries and benefits for researchers; travel for patients undergoing treatment at the Clinical Center and travel to scientific workshops and conferences; costs associated with laboratory facilities; contractual support for R&D activities in the Intramural program; and scientific supplies.

NATIONAL INSTITUTES OF HEALTH

Statistical Data - Grants, Direct and Indirect Costs Awarded

(Dollars In Millions)

Fiscal Year	Direct Costs Awarded	Indirect Costs Awarded	Total Dollars Awarded	Percent To Total In Dollars		Percent Growth In Dollars	
				Direct	Indirect	Direct	Indirect
1997	6,688	2,828	9,516	70.3%	29.7%		
1998	7,246	3,038	10,284	70.5%	29.5%	8.3%	7.4%
1999	8,391	3,421	11,811	71.0%	29.0%	15.8%	12.6%
2000	9,787	3,881	13,668	71.6%	28.4%	16.6%	13.5%
2001	11,210	4,425	15,634	71.7%	28.3%	14.5%	14.0%
2002	12,721	4,937	17,658	72.0%	28.0%	13.5%	11.6%
2003	14,337	5,410	19,747	72.6%	27.4%	12.7%	9.6%
2004	14,780	5,760	20,540	72.0%	28.0%	3.1%	6.5%
2005 Estimate	15,198	5,924	21,122	72.0%	28.0%	2.8%	2.8%
2006 Estimate	15,195	5,923	21,118	72.0%	28.0%	0.0%	0.0%

Note: FY 2004 - FY 2006 figures are preliminary, and will change as actual data is received. Note also that the methodology for this display has been updated to include all NIH grants. In past displays, some types of grants were not included, but not on a consistent basis.

NATIONAL INSTITUTES OF HEALTH

Research Project Grants

Total Number of Awards and Dollars

(Dollars in Thousands)

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005 Estimate	FY 2006 1/ Estimate
No. of Awards:										
Competing	7,390	7,578	8,566	8,765	9,101	9,396	10,411	10,020	9,216	9,463
Noncompeting	18,248	19,495	20,149	21,779	23,322	24,921	25,711	27,040	27,750	27,092
Subtotal (includes Noncomp)	25,638	27,073	28,715	30,544	32,423	34,317	36,122	37,060	36,966	36,555
SBIR	1,298	1,326	1,508	1,640	1,699	1,889	2,021	2,181	2,182	2,191
Total	26,936	28,399	30,223	32,184	34,122	36,206	38,143	39,241	39,148	38,746
Average Annual Cost:										
Competing	\$245.9	\$255.9	\$293.6	\$332.2	\$333.1	\$338.8	\$337.8	\$355.7	\$355.4	\$376.8
Total (includes Noncomp)	\$269.3	\$277.7	\$294.8	\$319.4	\$344.7	\$365.5	\$379.9	\$392.9	\$401.1	\$407.0
Percent Change over prior year average costs:										
Competing RPGs	0.5%	4.0%	14.7%	13.2%	0.3%	1.7%	-0.3%	5.3%	-0.1%	6.0%
Total RPGs	2.7%	3.1%	6.2%	8.4%	7.9%	6.0%	3.9%	3.4%	2.1%	1.5%
Average Length of Award in Years	3.8	3.8	3.9	3.9	3.9	3.9	3.8	3.7	3.7	3.7

1/ As a policy, no inflationary increases were provided for competing RPGs. The apparent increase of 6.0 percent in average cost is the result of an extremely large cohort of AIDS clinical trials cycling from noncompeting into competing status (102 awards, average cost \$2.8 million per award), as well as the extremely large G-8 HFV Vaccine awards (14 awards, average cost \$2.4 million per award.). While there will be no inflationary increases for direct, recurring costs in Noncompeting continuation RPGs, where the NIH has committed to a programmatic increase in an award, such increases will be provided.

Numbers of grants identified in F Y 2005 and F Y 2006 are estimates, and WILL change as applications are received and selected for funding.

NATIONAL INSTITUTES OF HEALTH

Research Project Grants

Success Rates

FY 1997 - FY 2006

INSTITUTE	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005 Estimate	FY 2006 Estimate
NCI	28%	33%	32%	26%	27%	26%	27%	24%	20%	19%
NHLBI	30%	32%	36%	35%	36%	33%	34%	29%	27%	25%
NIDCR	31%	27%	24%	27%	34%	29%	27%	30%	25%	24%
NIDDK	32%	34%	33%	28%	29%	34%	33%	27%	24%	24%
NINDS	28%	29%	35%	37%	32%	29%	30%	25%	20%	17%
NIAID	43%	37%	34%	36%	38%	38%	35%	24%	22%	19%
NIGMS	34%	36%	39%	37%	37%	38%	38%	30%	25%	26%
NICHD	25%	28%	30%	29%	27%	28%	27%	17%	15%	17%
NEI	40%	40%	40%	42%	40%	41%	33%	30%	21%	22%
NIHES	18%	20%	27%	29%	29%	29%	25%	19%	25%	29%
NIA	34%	28%	28%	26%	32%	28%	29%	21%	19%	20%
NIAMS	24%	28%	24%	27%	29%	23%	20%	20%	21%	21%
NIDCD	29%	32%	34%	40%	42%	39%	38%	35%	27%	29%
NIMH	28%	28%	27%	29%	31%	27%	27%	24%	21%	22%
NIDA	32%	31%	34%	38%	36%	31%	35%	27%	22%	23%
NIAAA	25%	28%	30%	31%	33%	32%	27%	29%	31%	29%
NINR	29%	25%	14%	32%	26%	26%	27%	21%	22%	20%
NHGRI	36%	30%	38%	43%	42%	34%	30%	23%	28%	37%
NIBIB	N/A	N/A	N/A	N/A	N/A	N/A	19%	17%	15%	15%
NCRR	22%	18%	34%	18%	29%	28%	28%	21%	23%	36%
NCCAM	N/A	N/A	57%	29%	17%	14%	14%	17%	15%	8%
NCMHD 1/	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FIC	42%	50%	39%	23%	30%	28%	19%	22%	18%	14%
ROADMAP	N/A	N/A	N/A	N/A	N/A	N/A	N/A	13%	16%	45%
NIH	31%	31%	32%	32%	32%	31%	30%	25%	22%	21%

1/ NCMHD success rate is N/A due to co-funding agreements with other ICs

Success rates identified in FY 2005 and FY 2006 are estimates, and WILL change as applications are received and selected for funding.

NATIONAL INSTITUTES OF HEALTH
History Of Obligations By Total Mechanism *
FY 1997-FY 2006
(Dollars in Thousands)

Mechanism	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004 Actual	FY 2004 Conip. 1/	FY 2005 Appropriation	FY 2006 Estimate
Res. Project Grants	\$7,154,107	\$7,786,920	\$8,779,019	\$10,118,249	\$11,595,311	\$12,995,051	\$14,239,043	\$15,165,836	\$15,168,977	\$15,438,277	\$15,494,307
Research Centers	1,088,546	1,161,103	1,380,117	1,547,152	1,859,600	2,123,723	2,425,448	2,545,972	1,606	2,686,712	2,749,049
Other Research	582,625	631,244	808,100	1,013,499	1,240,917	1,450,750	1,587,841	1,651,823	CD TM ,179	1,642,677	1,649,359
Subtotal Res. Grants	8,825,278	9,579,267	10,967,236	12,678,900	14,695,828	16,569,524	18,252,332	19,363,631	X Z 1,762	19,767,666	19,892,715
Research Training	416,992	427,958	509,185	539,510	589,624	650,686	711,441	740,506	744,713	762,247	764,483
R & D Contracts	790,324	793,746	1,067,197	1,147,672	1,387,989	1,642,046	2,299,140	2,691,897	2,824,371	2,636,759	2,766,846
Intramural Research	1,346,127	1,434,635	1,564,547	1,746,220	1,952,319	2,225,292	2,564,664	2,658,853	2,653,018	2,768,684	2,791,766
Res. Mgt. & Support	479,297	487,229	542,188	600,203	692,508	786,647	927,297	977,771	1,033,476	1,079,203	1,090,058
Cancer Control	231,918	249,897	306,734	389,425	459,482	501,208	533,173	529,980	529,980	529,980	530,730
Construction	22,887	22,891	32,734	76,181	78,000	117,600	496,782	118,148	118,508	178,560	30,000
Library of Medicine	150,107	161,606	181,014	213,730	239,068	275,395	299,771	310,165	308,476	315,146	318,091
Office of the Director	285,863	295,194	255,584	281,587	212,482	234,784	266,161	327,267	327,089	358,046	385,195
Subtotal	12,548,793	13,452,423	15,426,419	17,673,428	20,307,300	23,003,182	26,350,761	27,718,218	27,850,393	28,396,291	28,569,884
Buildings & Facilities	221,978	234,436	216,856	140,311	205,756	114,839	305,628	303,254	106,972 2/	118,224 2/	89,900 2/
Total	12,770,771	13,686,859	15,643,275	17,813,739	20,513,056	23,118,021	26,656,389	28,021,472	27,957,365	28,514,515	28,659,784
VA/HUD Superfund					62,850	70,212	83,515	78,300	78,309	79,842	80,289
Total Budget Authority	12,770,771	13,686,859	15,643,275	17,813,739	20,575,906	23,188,233	26,739,904	28,099,772	28,035,674	28,594,357	28,740,073

•Obligations for actual years exclude lapse.

Actual Obligations include VA/HUD Superfund

Includes funds for Type I Diabetes Initiative

1/ FY 2004 Comparable includes all transfers and comparable adjustments.

2/ Includes the B & F appropriation plus the following included in NCI - FY 04: \$8,000,000; FY 05: \$7,936,000; FY 06: \$8,000,000.

NATIONAL INSTITUTES OF HEALTH

History of Actual Obligations*
 FY 1997 - FY 2006
 (Dollars in Thousands)

INSTITUTE	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004 Actual	FY 2004 Comp. 1/	FY 2005 Appropriation	FY 2006 Estimate
NCI	\$2,389,041	\$2,551,281	\$2,918,050	\$3,314,580	\$3,758,566	\$4,177,830	\$4,595,477	\$4,727,365	\$4,739,445	\$4,825,258	\$4,841,774
NHLBI	1,431,821	1,526,276	1,788,008	2,027,286	2,298,035	2,569,794	2,793,681	2,882,601	2,878,106	2,941,201	2,951,270
NIDCR	197,063	210,172	233,605	268,521	306,152	342,292	371,630	382,013	383,048	391,829	393,269
NIDDK	813,064	896,686	1,018,063	1,167,110	1,399,184	1,560,013	1,712,959	1,829,473	821,240	1,863,584	1,872,146
NINDS	729,249	778,432	900,245	1,028,204	1,175,591	1,325,193	1,456,426	1,498,203	^ 500,693	1,539,448	1,550,260
NIAID	1,257,793	1,352,119	1,565,201	1,777,154	2,041,311	2,339,779	3,606,789	4,141,769	** 3 03,040	4,402,841	4,459,395
NIGMS	995,389	1,061,505	1,203,079	1,366,994	1,535,056	1,722,890	1,846,917	1,915,130	X 904,777	1,944,067	1,955,170
NICHD	631,262	672,073	748,626	857,354	975,537	1,110,459	1,205,908	1,247,939	2 241,845	1,270,321	1,277,544
NEI	331,587	354,153	394,601	449,759	510,241	580,047	633,109	650,961	652,738	669,070	673,491
NIEHS	307,555	328,711	374,527	441,960	564,663	574,518	614,183	630,254	631,063	644,505	647,608
NIA	484,318	517,082	594,556	685,695	785,413	891,282	993,595	1,021,376	1,024,598	1,051,990	1,057,203
NIAMS	256,192	273,879	307,160	349,555	396,305	447,682	486,031	499,368	500,908	511,157	513,063
NIDCD	188,217	199,786	229,162	263,448	300,282	341,260	370,330	380,737	381,946	394,260	397,432
NIMH	700,757	748,329	858,520	972,127	1,106,095	1,245,292	1,341,014	1,379,225	1,381,266	1,411,933	1,417,692
NIDA	499,313	536,852	611,061	694,561	790,185	892,639	965,721	991,510	994,605	1,006,419	1,010,130
NIAAA	211,193	226,224	258,874	291,928	340,151	383,174	415,960	427,223	428,425	438,277	440,333
NINR	59,551	63,340	69,600	89,415	104,294	120,217	130,537	134,279	134,701	138,072	138,729
NHGRI	188,909	218,340	279,030	335,129	381,971	428,248	464,960	490,546	478,828	488,608	490,959
NIBIB	0	0	0	0	0	111,740	278,279	286,684	288,830	298,209	299,808
NCRR	414,049	452,193	562,082	676,077	817,098	1,010,169	1,138,820	1,191,556	1,178,983	1,115,090	1,100,203
NCCAM	0	0	40,464	77,808	89,120	104,334	113,405	116,590	116,943	122,105	122,692
NCMHD	0	0	0	0	130,070	157,364	185,674	190,824	191,456	196,159	197,379
FIC	26,500	28,190	35,307	43,446	50,430	56,787	63,425	65,160	65,344	66,632	67,048
NLM	150,107	161,606	181,014	213,730	239,068	275,395	299,771	310,165	308,476	315,146	318,091
OD	285,863	295,194	255,584	281,587	212,482	234,784	266,161	327,267	327,089	358,046	385,195
Subtotal	12,548,793	13,452,423	15,426,419	17,673,428	20,307,300	23,003,182	26,350,762	27,718,218	27,858,393	28,404,227	28,577,884
B&F	221,978	234,436	216,856	140,311	205,756	114,839	305,628	303,254	98,972	110,288	81,900
TOTAL	12,770,771	13,686,859	15,643,275	17,813,739	20,513,056	23,118,021	26,656,390	28,021,472	27,957,365	28,514,515	28,659,784
VA/HUD Superfund					62,850	70,212	Si, 515	78,300	78,309	79,842	80,289
Total, Budget Authority	12,770,771	13,686,859	15,643,275	17,813,739	20,575,906	23,188,233	26,739,905	28,099,772	28,035,674	28,594,357	28,740,073

*Obligations for actual years exclude lapse.

Includes funds for Type I Diabetes Initiative

1/ FY 2003 and FY 2004 Comparable includes all transfers and comparable adjustments.

NATIONAL INSTITUTES OF HEALTH

JUSTIFICATION

Management Fund

General Statement

The NIH Management Fund (MF) was established on June 29, 1957, by Public Law 85-67. The MF was created to finance a variety of centralized research support services and administrative activities that are required for the efficient and effective operation of all NTH programs and facilities. The services provided by the MF include a research hospital and outpatient clinic, receipt, review and referral of research and training grant applications, collaborative computer science research, police, fire, security and general administrative support services. Funds credited to the NTH Management Fund shall remain available for one fiscal year after the fiscal year in which they are deposited.

**NATIONAL INSTITUTES OF HEALTH
Management Fund**

Budget Authority by Activity
(dollars in thousands)

ACTIVITY	FY 2004		FY 2005		FY 2006		Change	
	Actual		Appropriation		Estimate			
	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
Extramural Research:								
Center for Information Technology	151	\$39,449	130	\$33,300	130	\$ 467	0	\$167
Clinical Center	1,840	334,575	1,884	332,365	1,884	1,027	0	1,662
Center for Scientific Review	254	51,703	278	53,832	278	\$54,101	0	269
Administrative Services	1,215	138,951	1,029	283,154	1,048	\$284,570	19	1,416
Office of Research Facilities Development & Operations	91	13,824	46	11,019	46	\$11,074	0	55
Subtotal, Extramural research	3,551	578,502	3,367	713,670	3,386	717,238	19	3,568
Total	3,551	578,502	3,367	713,670	3,386	717,238	19	3,568

**NATIONAL INSTITUTES OF HEALTH
Management Fund**

Source of Income
(dollars in thousands)

Institute	2004 Actual	2005 Estimate	2006 Estimate
NCI	\$126,870	159,831	162,842
NHLBI	43,721	55,081	56,117
NIDCR	12,168	15,330	15,618
NIDDK	33,478	42,176	42,969
NINDS	30,377	38,270	38,990
NIAID	83,742	105,500	107,485
NIGMS	16,418	20,684	21,073
NICHD	30,797	38,799	39,529
NEI	13,224	16,660	16,973
NIEHS	19,747	24,878	25,346
NIA	16,125	20,315	20,697
NIAMS	11,512	14,503	14,776
NIDCD	7,525	9,480	9,658
NIMH	31,863	40,142	40,897
NIDA	13,255	16,699	17,013
NIAAA	9,071	11,428	11,643
NINR	1,716	2,162	2,203
NHGRI	14,577	18,364	18,710
NIBIB	2,634	3,318	3,380
NCRR	7,334	9,240	9,414
NCCAM	2,278	2,870	2,924
NCMHD	1,411	1,778	1,811
FIC	1,195	1,505	1,533
NLM	6,945	8,749	8,914
OD	1,687	2,125	2,165
OHR	841	1,060	1,080
FDA	1,832	2,308	2,351
SSF/MF	10,375	13,071	13,317
SUBTOTAL	552,718	696,326	709,428
CARRYOVER FUNDS	18,239	9,573	
DIRECT REIMBURSEMENTS	7,545	7,771	7,810
TOTAL, NIH	578,502	713,670	717,238

NATIONAL INSTITUTES OF HEALTH
Management Fund

Budget Authority by Object

	FY 2005 Appropriation	FY 2006 Estimate	Increase or Decrease
Total compensable workyears;			
Full-time employment	3,367	3,386	19
Full-time equivalent of overtime & holiday hours	o	o	o
Average ES salary	\$72,929,000	\$73,863,000	934,000
Average GM/GS grade	11.4	11.6	0.2
Average GM/GS salary	\$55,562,000	\$61,213,000	5,651,000
Average salary, grade established by act of July 1, 1944 (42 U.S.C. 207)	\$66,534,000	\$68,064,000	\$1,530,000
Average salary of ungraded positions	67,520,000	68,958,000	1,438,000
OBJECT CLASSES	FY 2005 Appropriation	FY 2006 Estimate	Increase or Decrease
Personnel Compensation:			
11.1 Full-Time Permanent	155,422,000	162,810,000	\$7,388,000
11.3 Other than Full-Time Permanent	71,084,000	74,457,000	3,373,000
11.5 Other Personnel Compensation	15,296,000	15,947,000	651,000
11.7 Military Personnel	11,082,000	11,540,000	458,000
11.8 Special Personnel Services Payments	4,530,000	4,673,000	143,000
Total, Personnel Compensation	257,414,000	269,427,000	12,013,000
12.0 Personnel Benefits	53,739,000	56,101,000	2,362,000
12.1 Military Personnel Benefits	4,875,000	4,998,000	123,000
13.0 Benefits for Former Personnel	786,000	807,000	21,000
Subtotal, Pay Costs	316,814,000	331,333,000	14,519,000
21.0 Travel & Transportation of Persons	2,319,000	2,317,000	(2,000)
22.0 Transportation of Things	620,000	620,000	o
23.1 Rental Payments to GSA	o	o	o
23.2 Rental Payments to Others	350,000	350,000	o
23.3 Communications, Utilities & Miscellaneous Charges	4,250,000	4,255,000	5,000
24.0 Printing & Reproduction	3,522,000	3,524,000	2,000
25.1 Consulting Services	6,355,000	6,355,000	o
25.2 Other Services	103,924,000	102,373,000	(1,551,000)
25.3 Purchase of Goods & Services from Government Accounts	125,235,000	117,856,000	(7,379,000)
25.4 Operation & Maintenance of Facilities	24,500,000	25,000,000	500,000
25.5 Research & Development Contracts	415,000	415,000	o
25.6 Medical Care	6,500,000	6,500,000	o
25.7 Operation & Maintenance of Equipment	19,251,000	19,251,000	o
25.8 Subsistence & Support of Persons	o	o	o
25.0 Subtotal, Other Contractual Services	286,180,000	277,750,000	(8,430,000)
26.0 Supplies & Materials	63,500,000	62,222,000	(1,278,000)
31.0 Equipment	35,999,000	34,751,000	(1,248,000)
32.0 Land and Structures	77,000	77,000	o
33.0 Investments & Loans	o	o	o
41.0 Grants, Subsidies & Contributions	o	o	o
42.0 Insurance Claims & Indemnities	4,000	4,000	o
43.0 Interest & Dividends	35,000	35,000	o
44.0 Refunds	o	o	o
Subtotal, Non-Pay Costs	396,856,000	385,905,000	(10,951,000)
Total Budget Authority by Object	713,670,000	717,238,000	3,568,000

**NATIONAL INSTITUTES OF HEALTH
Management Fund**

Detail of Positions

GRADE	FY 2004 Actual	FY 2005 Appropriation	FY 2006 Estimate
ES	9	9	9
Subtotal	9	9	9
Total - ES Salary	\$704,203	\$726,363	\$736,979
GM/GS-15	137	131	131
GM/GS-14	222	209	209
GM/GS-13	235	207	211
GS-12	320	273	254
GS-11	372	344	345
GS-10	59	60	60
GS-9	163	149	134
GS-8	96	97	104
GS-7	456	444	444
GS-6	243	224	225
GS-5	133	161	161
GS-4	41	42	63
GS-3	40	12	12
GS-2	7	7	7
GS-1	1	1	1
Subtotal	2,525	2,361	2,361
Grades established by Act of July 1, 1944 (42U.S.C. 207):			
Assistant Surgeon General	0	0	0
Director Grade	34	34	34
Senior Grade	25	25	25
Full Grade	33	34	34
Senior Assistant Grade	30	31	31
Assistant Grade	7	7	7
Subtotal	129	131	131
Ungraded	883	896	894
Total permanent positions	2,946	2,795	2,793
Total positions, end of year	3,546	3,397	3,395
Total full-time equivalent (FTE) employment end of year	3,551	3,367	3,386
Average ES level	-	-	-
Average ES salary	\$71,338	\$72,929	\$73,863
Average GM/GS grade	11.4	11.6	11.6
Average GM/GS salary	\$55,562	\$61,213	\$62,886

**NATIONAL INSTITUTES OF HEALTH
New Positions Requested**

	FY 2006		
	Grade	Number	Annual Salary
Director	GS-15	1	\$117,809
Scientific Specialists	GS-13	2	\$84,751
Scientific Specialists	GS-12	1	\$71,269
Personnel Specialists	GS-13	4	\$84,751
Personnel Specialists	GS-12	7	\$71,269
Personnel Specialists	GS-11	6	\$59,464
Administrative Support	GS-5	2	\$32,438
Total Requested		23	

NATIONAL INSTITUTES OF HEALTH

Justification

Service and Supply Fund

General Statement

The NIH Service and Supply Fund (SSF) was established on July 3, 1945, under 42 U.S.C. 231. The SSF was created to finance a variety of centralized research support services and administrative activities that are required for the efficient and effective operation of all NTH programs and facilities. The SSF provides a single means for consolidating the financing and accounting of business-type operations, including the sales of services and commodities to customers. The services provided through the SSF include mainframe computing, enterprise IT software planning and development, facilities engineering, planning, and design, facility use and maintenance including leased buildings, printing, telecommunications, procurement, shipping and receiving, motor pool, research animals, fabrication and maintenance of scientific equipment, utilities and plant maintenance, finance and accounting operations, government-wide contracting for IT, biomedical engineering, security, consolidated human resources, and other administrative support services.

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

Budget Authority by Activity
(dollars in thousands)

ACTIVITY	FY 2004 Actual		FY 2005 Appropriation		FY 2006 Estimate		Change	
	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
Extramural Research:								
Research Support and Administrative Services	634	\$320,887	1,100	\$532,398	1,100	LO cn X Z \$35,059	0	\$2,661
Office of Research Facilities Development & Operations	652	475,535	576	349,974	539	\$351,724	(37)	1,750
Information Technology	258	178,584	298	146,100	298	\$146,831	0	731
Clinical Center	1	68	1	115	1	\$116	0	1
Total, Budget Authority	1,545	975,074	1,975	1,028,587	1,938	1,033,730	(37)	5,143

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

Budget Authority by Object

	FY 2005 Appropriation	FY 2006 Estimate	Increase or Decrease	Percent Change
Total compensable workyears:				
Full-time employment	1,975	1,938	(37)	-1.9
Full-time equivalent of overtime & holiday hours	o	o	o	o.o
Average ES salary	\$0	\$0	\$0	o.o
Average GM/GS grade	12.4	12.4	o.o	o.o
Average GM/GS salary	\$69,173	\$70,626	\$1,453	2.1
Average salary, grade established by act of July 1, 1944 (42 U.S.C. 207)	\$89,200	\$91,073	\$1,873	2.1
Average salary of ungraded positions	74,179	75,737	1,558	2.1
OBJECT CLASSES	FY 2005 Appropriation	FY 2006 Estimate	Increase or Decrease	Percent Change
Personnel Compensation:				
11.1 Full-Time Permanent	\$151,907,000	\$155,036,000	\$3,129,000	2.1
11.3 Other than Full-Time Permanent	7,252,000	7,401,000	149,000	2.1
11.5 Other Personnel Compensation	6,931,000	7,074,000	143,000	2.1
11.7 Military Personnel	1,798,000	1,824,000	26,000	1.4
11.8 Special Personnel Services Payments	690,000	703,000	13,000	1.9
Total, Personnel Compensation	168,578,000	172,038,000	3,460,000	2.1
12.0 Personnel Benefits	33,397,000	34,085,000	688,000	2.1
12.1 Military Personnel Benefits	790,000	806,000	16,000	2.0
13.0 Benefits for Former Personnel	646,000	659,000	13,000	2.0
Subtotal, Pay Costs	203,411,000	207,588,000	4,177,000	2.1
21.0 Travel & Transportation of Persons	1,217,000	1,200,000	(17,000)	-1.4
22.0 Transportation of Things	205,000	205,000	o	o.o
23.1 Rental Payments to GSA	27,414,000	27,414,000	o	o.o
23.2 Rental Payments to Others	56,305,000	56,637,000	332,000	0.6
23.3 Communications, Utilities & Miscellaneous Charges	74,715,000	74,715,000	o	o.o
24.0 Printing & Reproduction	4,020,000	4,020,000	o	o.o
25.1 Consulting Services	10,378,000	10,378,000	o	o.o
25.2 Other Services	250,482,000	250,947,000	465,000	0.2
25.3 Purchase of Goods & Services from Government Accounts	123,369,000	123,369,000	o	o.o
25.4 Operation & Maintenance of Facilities	46,853,000	47,790,000	937,000	2.0
25.5 Research & Development Contracts	o	o	o	o.o
25.6 Medical Care	1,625,000	1,625,000	o	o.o
25.7 Operation & Maintenance of Equipment	66,052,000	66,052,000	o	o.o
25.8 Subsistence & Support of Persons	o	o	o	o.o
25.0 Subtotal, Other Contractual Services	498,759,000	500,161,000	1,402,000	0.3
26.0 Supplies & Materials	57,919,000	57,500,000	(419,000)	-0.7
31.0 Equipment	33,782,000	33,450,000	(332,000)	-1.0
32.0 Land and Structures	70,840,000	70,840,000	o	o.o
33.0 Investments & Loans	o	o	o	o.o
41.0 Grants, Subsidies & Contributions	o	o	o	o.o
42.0 Insurance Claims & Indemnities	o	o	o	o.o
43.0 Interest & Dividends	o	o	o	o.o
44.0 Refunds	o	o	o	o.o
Subtotal, Non-Pay Costs	825,176,000	826,142,000	966,000	0.1
Total Budget Authority by Object	1,028,587,000	1,033,730,000	5,143,000	0.5

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

Detail of Positions

GRADE	FY 2004 Actual	FY 2005 Appropriation	FY 2006 Estimate
Total - ES Positions	0	0	0
Total - ES Salary	\$0	\$0	\$0
GM/GS-15	53	63	63
GM/GS-14	120	124	124
GM/GS-13	329	345	346
GS-12	235	339	339
GS-11	95	122	122
GS-10	13	14	14
GS-9	95	184	184
GS-8	70	82	82
GS-7	103	172	169
GS-6	31	49	49
GS-5	16	33	33
GS-4	13	14	14
GS-3	2	4	4
GS-2	4	0	0
GS-1	2	0	0
Subtotal	1,181	1,545	1,543
Grades established by Act of July 1, 1944(42 U.S.C. 207):			
Assistant Surgeon General	6	6	6
Director Grade	2	2	2
Senior Grade	1	1	1
Full Grade			
Senior Assistant Grade			
Assistant Grade			
Subtotal	9	9	9
Ungraded	336	429	390
Total permanent positions	1,481	1,827	1,789
Total positions, end of year	1,536	1,983	1,945
Total full-time equivalent (FTE) employment, end of year	1,545	1,975	1,938
Average ES salary	\$0	\$0	\$0
Average GM/GS grade	12.4	12.4	12.4
Average GM/GS salary	\$69,127	\$71,498	\$73,016

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