

BUDGET REQUEST BY INSTITUTE AND CENTER

(Dollars in Thousands)	FY 2014 Actual	FY 2015 Enacted ¹	FY 2016 President's Budget
NCI.....	\$4,932,402	\$4,953,028	\$5,098,479
NHLBI.....	2,988,584	2,995,865	3,071,906
NIDCR.....	397,881	397,700	406,746
NIDDK ²	1,884,486	1,899,140	1,938,133
NINDS.....	1,588,904	1,604,607	1,660,375
NIAID.....	4,401,196	4,417,558	4,614,779
NIGMS ³	2,366,518	2,372,301	2,433,780
NICHD.....	1,283,338	1,286,869	1,318,061
NEI.....	675,583	676,764	695,154
NIEHS ⁴	743,174	744,682	759,131
NIA.....	1,171,717	1,197,523	1,267,078
NIAMS.....	520,355	521,528	533,232
NIDCD.....	404,284	405,207	416,241
NIMH.....	1,419,654	1,433,651	1,489,417
NIDA.....	1,017,961	1,015,705	1,047,397
NIAAA.....	446,284	447,153	459,833
NINR.....	140,598	140,852	144,515
NHGRI.....	498,101	498,677	515,491
NIBIB.....	327,003	327,243	337,314
NIMHD.....	268,477	270,969	281,549
NCCIH.....	124,369	124,062	127,521
NCATS.....	633,634	632,710	660,131
FIC.....	67,617	67,634	69,505
NLM ⁵	336,613	337,324	394,090
OD.....	1,303,014	1,413,734	1,442,628
B&F.....	128,316	128,863	128,863
Total, NIH Program Level	\$30,070,062	\$30,311,349	\$31,311,349
Less funds allocated from different sources:			
Mandatory Type 1 Diabetes Research	-139,200	-150,000	-150,000
PHS Program Evaluation	-8,200	-715,000	-847,489
Total, NIH Discretionary Budget Authority	\$29,922,662	\$29,446,349	\$30,313,860
Interior Budget Authority	-77,349	-77,349	-77,349
Total, NIH Labor/HHS Budget Authority	\$29,845,313	\$29,369,000	\$30,236,511

¹ Excludes Ebola-related funding.

² Includes Mandatory Type 1 Diabetes Research funding.

³ Includes Program Evaluation financing of \$715 million in FY 2015 and \$847.5 million in FY 2016.

⁴ Includes Interior Appropriation for Superfund research.

⁵ Includes Program Evaluation financing of \$8.2 million in FY 2014.

APPROPRIATIONS ADJUSTMENT TABLE BY INSTITUTE AND CENTER FOR FY 2014

(Dollars in Thousands)	FY 2014					FY 2014 Final
	FY 2014 Enacted	1st Sec. Transfers	2nd Sec. Transfers	NCS Transfers	HIV/AIDS Transfers	
NCI.....	\$4,923,238	-\$12,359	-\$965	\$16,181	6,307	\$4,932,402
NHLBI.....	2,988,605	-7,502	-585	9,822	-1,756	2,988,584
NIDCR.....	398,650	-1,001	-78	1,310	-1,000	397,881
NIDDK ¹	1,883,474	-4,379	-342	5,733	-	1,884,486
NINDS.....	1,587,982	-3,986	-311	5,219	-	1,588,904
NIAID.....	4,358,841	-10,942	-855	14,326	39,826	4,401,196
NIGMS.....	2,364,147	-5,935	-464	7,770	1,000	2,366,518
NICHD.....	1,282,595	-3,220	-252	4,215	-	1,283,338
NEI.....	682,077	-1,712	-134	2,242	-6,890	675,583
NIEHS ²	742,788	-1,670	-131	2,187	-	743,174
NIA.....	1,171,038	-2,940	-230	3,849	-	1,171,717
NIAMS.....	520,053	-1,305	-102	1,709	-	520,355
NIDCD.....	404,049	-1,014	-79	1,328	-	404,284
NIMH.....	1,446,172	-3,630	-284	4,753	-27,357	1,419,654
NIDA.....	1,025,435	-2,574	-	3,370	-8,270	1,017,961
NIAAA.....	446,025	-1,120	-87	1,466	-	446,284
NINR.....	140,517	-353	-28	462	-	140,598
NHGRI.....	497,813	-1,250	-98	1,636	-	498,101
NIBIB.....	329,172	-826	-65	1,082	-2,360	327,003
NIMHD.....	268,322	-674	-53	882	-	268,477
NCCIH.....	124,296	-312	-24	409	-	124,369
NCATS.....	633,267	-1,590	-124	2,081	-	633,634
FIC.....	67,577	-169	-13	222	-	67,617
NLM ³	335,923	-823	-64	1,077	500	336,613
OD.....	1,400,134	-3,515	-275	-93,330	-	1,303,014
B&F.....	128,663	-322	-25	-	-	128,316
Total, NIH Program Level	\$30,150,853	-\$75,123	-\$5,668	-	-	\$30,070,062
Less funds allocated from different sources:						
Mandatory Type 1 Diabetes Research	-139,200					-139,200
PHS Program Evaluation	-8,200					-8,200
Total, NIH Discretionary Budget Authority	\$30,003,453	-\$75,123	-\$5,668	-	-	\$29,922,662
Interior Budget Authority	-77,349					-77,349
Total, NIH Labor/HHS Budget Authority	\$29,926,104	-\$75,123	-\$5,668	-	-	\$29,845,313

¹ Includes Mandatory Type 1 Diabetes Research funding.

² Includes Interior Appropriation for Superfund research.

³ Includes Program Evaluation financing of \$8.2 million in FY 2014.

APPROPRIATIONS ADJUSTMENT TABLE BY INSTITUTE AND CENTER FOR FY 2015

FY 2015			
(Dollars in Thousands)	FY 2015 Enacted ¹	HIV/AIDS Transfers	FY 2015 Operating Level
NCI.....	\$4,950,396	\$2,632	\$4,953,028
NHLBI.....	2,997,870	-2,005	2,995,865
NIDCR.....	399,886	-2,186	397,700
NIDDK ²	1,899,681	-541	1,899,140
NINDS.....	1,605,205	-598	1,604,607
NIAID.....	4,358,841	58,717	4,417,558
NIGMS ³	2,371,476	825	2,372,301
NICHD.....	1,286,571	298	1,286,869
NEL.....	684,191	-7,427	676,764
NIEHS ⁴	744,851	-169	744,682
NIA.....	1,199,468	-1,945	1,197,523
NIAMS.....	521,665	-137	521,528
NIDCD.....	405,302	-95	405,207
NIMH.....	1,463,036	-29,385	1,433,651
NIDA.....	1,028,614	-12,909	1,015,705
NIAAA.....	447,408	-255	447,153
NINR.....	140,953	-101	140,852
NHGRI.....	499,356	-679	498,677
NIBIB.....	330,192	-2,949	327,243
NIMHD.....	269,154	1,815	270,969
NCCIH.....	124,681	-619	124,062
NCATS.....	635,230	-2,520	632,710
FIC.....	67,786	-152	67,634
NLM.....	336,939	385	337,324
OD.....	1,413,734	-	1,413,734
B&F.....	128,863	-	128,863
Total, NIH Program Level	\$30,311,349	-	\$30,311,349
Less funds allocated from different sources:			
Mandatory Type 1 Diabetes Research	-150,000		-150,000
PHS Program Evaluation	-715,000		-715,000
Total, NIH Discretionary Budget Authority	\$29,446,349	-	\$29,446,349
Interior Budget Authority	-77,349		-77,349
Total, NIH Labor/HHS Budget Authority	\$29,369,000	-	\$29,369,000

¹ Excludes Ebola-related funding.

² Includes Mandatory Type 1 Diabetes Research funding.

³ Includes Program Evaluation financing of \$715 million.

⁴ Includes Interior Appropriation for Superfund research.

BUDGET MECHANISM TABLE

(Dollars in Thousands) ^{1, 2}	FY 2014 Actual		FY 2015 Enacted ⁷		FY 2016 President's Budget		FY 2016 +/- FY 2015	
	No.	Amount	No.	Amount	No.	Amount	No.	Amount
Research Projects:								
Noncompeting	23,504	\$10,785,361	23,433	\$11,294,016	23,303	\$11,524,971	-130	\$230,955
Administrative Supplements	(1,588)	208,245	(1,479)	172,045	(1,420)	168,834	(-59)	-3,212
Competing:								
Renewal	1,897	1,297,091	2,049	1,062,346	2,264	1,143,837	215	81,491
New	7,223	3,167,751	6,987	3,078,440	7,996	3,592,077	1,009	513,637
Supplements	48	14,318	40	9,781	43	10,641	3	859
Subtotal, Competing	9,168	\$4,479,160	9,076	\$4,150,567	10,303	\$4,746,555	1,227	\$595,988
Subtotal, RPGs	32,672	\$15,472,767	32,509	\$15,616,627	33,606	\$16,440,359	1,097	\$823,732
SBR/STTR	1,660	695,480	1,697	716,012	1,841	765,300	144	49,288
Research Project Grants	34,332	\$16,168,247	34,206	\$16,332,639	35,447	\$17,205,659	1,241	\$873,020
Research Centers:								
Specialized/Comprehensive	1,117	\$1,958,143	1,130	\$1,929,147	1,171	\$1,894,298	41	-\$34,849
Clinical Research	60	413,671	60	416,824	60	411,742		-5,082
Biotechnology	93	167,045	94	165,694	99	152,972	5	-12,722
Comparative Medicine	51	129,353	52	131,500	49	122,254	-3	-9,246
Research Centers in Minority Institutions	22	55,067	21	56,127	20	55,377	-1	-750
Research Centers	1,343	\$2,723,280	1,357	\$2,699,292	1,399	\$2,636,643	42	-\$62,650
Other Research:								
Research Careers	3,624	\$611,866	3,632	\$614,794	3,648	\$619,919	16	\$5,125
Cancer Education	96	32,932	96	32,932	96	32,738		-195
Cooperative Clinical Research	394	474,587	385	468,828	386	503,987	1	35,160
Biomedical Research Support	111	67,391	105	64,579	105	64,579		
Minority Biomedical Research Support	287	104,470	283	103,115	282	102,920	-1	-195
Other	1,722	555,627	1,689	559,959	2,010	557,907	321	-2,053
Other Research	6,234	\$1,846,873	6,190	\$1,844,207	6,527	\$1,882,049	337	\$37,842
Total Research Grants	41,909	\$20,738,399	41,753	\$20,876,138	43,373	\$21,724,351	1,620	\$848,213
Ruth L. Kirchstein Training Awards:								
Individual Awards	3,058	\$136,141	3,105	\$140,036	3,234	\$146,846	129	\$6,810
Institutional Awards	12,258	602,287	12,426	622,034	12,501	638,636	75	16,602
Total Research Training	15,316	\$738,429	15,531	\$762,071	15,735	\$785,483	204	\$23,412
Research & Develop. Contracts (SBR/STTR) (non-add)	2,211	\$2,990,140	2,078	\$2,898,740	2,095	\$2,895,964	17	-\$2,777
	(115)	(65,426)	(129)	(73,771)	(132)	(78,580)	(3)	(4,810)
Intramural Research	7,060	\$3,384,285	7,087	\$3,425,860	7,080	\$3,520,574	-7	\$94,714
Res. Management & Support (SBR Administrative) (non-add)	5,574	1,527,790	5,624	1,560,897	5,631	1,580,442	7	19,544
	(3)	(3,687)	(30)	(4,054)	(0)	(0)	(-30)	(-4,054)
Office of the Director - Appropriation³		(1,303,014)		(1,413,734)		(1,442,628)		(28,894)
Office of the Director - Other		477,354		573,430		582,324		8,894
ORIP/SEPA (non-add) ³		(294,486)		(294,665)		(294,665)		(0)
Common Fund (non-add) ³		(531,174)		(545,639)		(565,639)		(20,000)
Buildings and Facilities⁴		136,316		136,863		144,863		8,000
Appropriation		(128,663)		(128,863)		(128,863)		(0)
Type 1 Diabetes ⁵		-139,200		-150,000		-150,000		0
Program Evaluation Financing ⁶		-8,200		-715,000		-847,489		-132,489
Subtotal, Labor/HHS Budget Authority		\$29,845,313		\$29,369,000		\$30,236,511		\$867,511
Interior Appropriation for Superfund Research		77,349		77,349		77,349		0
Total, NIH Discretionary Budget Authority		\$29,922,662		\$29,446,349		\$30,313,860		\$867,511
Type 1 Diabetes		139,200		150,000		150,000		0
Total, NIH Budget Authority		\$30,061,862		\$29,596,349		\$30,463,860		\$867,511
Program Evaluation Financing		8,200		715,000		847,489		132,489
Total, Program Level		\$30,070,062		\$30,311,349		\$31,311,349		\$1,000,000

¹ All Subtotal and Total numbers may not add due to rounding.

² All numbers in italics and brackets are non-add.

³ Number of grants and dollars for the Common Fund, ORIP and SEPA components of OD are distributed by mechanism and are noted here as a non-add. The Office of the Director - Appropriations also is noted as a non-add since the remaining funds are accounted.

⁴ Includes B&F appropriation and funds for facilities repairs and improvements at the NCI Federally Funded Research and Development Center in Frederick, Maryland.

⁵ Number of grants and dollars for mandatory Type 1 Diabetes are distributed by mechanism above; therefore, Type 1 Diabetes amount is deducted to provide subtotals only for the Labor/ HHS Budget Authority.

⁶ Number of grants and dollars for Program Evaluation Financing are distributed by mechanism above; therefore, the amount is deducted to provide subtotals only for the Labor/ HHS Budget Authority.

⁷ Excludes Ebola related funding.

BUDGET AUTHORITY BY OBJECT CLASSIFICATION INCLUDING TYPE 1 DIABETES

(Dollars in Thousands) ¹	FY 2015 Enacted²	FY 2016 President's Budget	FY 2016 +/- FY 2015
Personnel Compensation			
Full-Time Permanent (11.1)	\$922,092	\$939,186	\$17,094
Other Than Full-Time Permanent (11.3)	460,980	498,469	37,489
Other Personnel Compensation (11.5)	33,913	34,444	531
Military Personnel (11.7)	19,915	20,204	289
Special Personnel Services Payments (11.8)	158,223	160,516	2,293
Subtotal Personnel Compensation (11.9)	\$1,595,122	\$1,652,819	\$57,697
Civilian Personnel Benefits (12.1)	441,255	458,505	17,250
Military Personnel Benefits (12.2)	14,230	14,520	290
Benefits to Former Personnel (13.0)	0	0	0
Total Pay Costs	\$2,050,607	\$2,125,479	\$74,872
Other Contractual Services			
Travel & Transportation of Persons (21.0)	45,114	45,646	533
Transportation of Things (22.0)	5,248	5,311	63
Rental Payments to GSA (23.1)	14,481	14,712	231
Rental Payments to Others (23.2)	368	374	6
Communications, Utilities & Misc. Charges (23.3)	24,256	24,514	258
Printing & Reproduction (24.0)	594	605	12
Consultant Services (25.1)	168,356	164,551	-3,805
Other Services (25.2)	893,749	871,992	-21,758
Purchase of goods and services from government accounts (25.3)	3,009,190	3,191,655	182,465
Operation & Maintenance of Facilities (25.4)	173,345	173,425	80
R&D Contracts (25.5)	1,691,410	1,626,258	-65,152
Medical Care (25.6)	27,873	28,422	549
Operation & Maintenance of Equipment (25.7)	104,741	105,760	1,019
Subsistence & Support of Persons (25.8)	8	8	0
Subtotal Other Contractual Services (25.0)	\$6,068,673	\$6,162,071	\$93,398
Non-Pay Costs			
Supplies & Materials (26.0)	178,436	179,644	1,208
Equipment (31.0)	154,292	154,883	591
Land and Structures (32.0)	0	1	0
Investments & Loans (33.0)	0	0	0
Grants, Subsidies & Contributions (41.0)	21,691,919	22,520,384	828,466
Insurance Claims & Indemnities (42.0)	2	2	0
Interest & Dividends (43.0)	9	9	0
Refunds (44.0)	0	0	0
Subtotal Non-Pay Costs	\$28,183,393	\$29,108,156	\$924,763
Total Budget Authority	\$30,234,000	\$31,234,000	\$1,000,000

¹ Excludes Superfund Research account under the jurisdiction of the Interior & Related Agencies Appropriations Subcommittee.

² Excludes Ebola-related funding.

BUDGET AUTHORITY BY OBJECT CLASSIFICATION INCLUDING SERVICE AND SUPPLY FUND AND MANAGEMENT FUND

(Dollars in Thousands) ¹	FY 2015 Enacted ²	FY 2016 President's Budget	FY 2016 +/- FY 2015
Personnel Compensation			
Full-Time Permanent (11.1)	\$1,263,835	\$1,289,473	\$25,638
Other Than Full-Time Permanent (11.3)	541,734	580,838	39,104
Other Personnel Compensation (11.5)	56,303	57,192	889
Military Personnel (11.7)	28,826	29,222	396
Special Personnel Services Payments (11.8)	163,680	166,027	2,348
Subtotal Personnel Compensation (11.9)	\$2,054,377	\$2,122,753	\$68,375
Civilian Personnel Benefits (12.1)	561,827	580,765	18,938
Military Personnel Benefits (12.2)	20,811	21,180	369
Benefits to Former Personnel (13.0)	1,912	1,914	2
Total Pay Costs	\$2,638,927	\$2,726,247	\$87,320
Travel & Transportation of Persons (21.0)	47,218	47,771	554
Transportation of Things (22.0)	6,793	6,871	78
Rental Payments to GSA (23.1)	67,190	68,212	1,021
Rental Payments to Others (23.2)	90,551	91,639	1,088
Communications, Utilities & Misc. Charges (23.3)	150,016	151,531	1,515
Printing & Reproduction (24.0)	1,018	1,034	16
Consultant Services (25.1)	309,929	310,655	726
Other Services (25.2)	1,266,376	1,252,983	-13,393
Purchase of goods and services from government accounts (25.3)	1,228,400	1,374,395	145,995
Operation & Maintenance of Facilities (25.4)	265,489	268,793	3,305
R&D Contracts (25.5)	1,691,648	1,626,502	-65,146
Medical Care (25.6)	33,420	34,107	688
Operation & Maintenance of Equipment (25.7)	247,068	248,541	1,473
Subsistence & Support of Persons (25.8)	8	8	0
Subtotal Other Contractual Services (25.0)	\$5,042,338	\$5,115,986	\$73,648
Supplies & Materials (26.0)	294,290	298,394	4,104
Equipment (31.0)	203,676	205,501	1,825
Land and Structures (32.0)	1	1	0
Investments & Loans (33.0)	0	0	0
Grants, Subsidies & Contributions (41.0)	21,691,919	22,520,384	828,466
Insurance Claims & Indemnities (42.0)	3	3	0
Interest & Dividends (43.0)	61	62	1
Refunds (44.0)	0	0	0
Subtotal Non-Pay Costs	\$27,595,073	\$28,507,389	\$912,316
Total Budget Authority	\$30,234,000	\$31,234,000	\$1,000,000

¹ Excludes Superfund Research account under the jurisdiction of the Interior & Related Agencies Appropriations Subcommittee.

² Excludes Ebola-related funding.

SALARIES AND EXPENSES

Object Classes Including Type I Diabetes Funds¹ (Dollars in Thoudands)	FY 2015 Enacted	FY 2016 President's Budget	FY 2016 +/- FY 2015
<u>Personnel Compensation</u>			
Full-Time Permanent (11.1)	\$922,092	\$939,186	\$17,094
Other Than Full-Time Permanent (11.3)	460,980	498,469	37,489
Other Personnel Compensation (11.5)	33,913	34,444	531
Military Personnel (11.7)	19,915	20,204	289
Special Personnel Services Payments (11.8)	158,223	160,516	2,293
Subtotal Personnel Compensation (11.9)	\$1,595,122	\$1,652,819	\$57,697
Civilian Personnel Benefits (12.1)	441,255	458,505	17,250
Military Personnel Benefits (12.2)	14,230	14,520	290
Benefits to Former Personnel (13.0)	0	0	0
Total Pay Costs	\$2,050,607	\$2,125,479	\$74,872
Travel & Transportation of Persons (21.0)	45,114	45,646	533
Transportation of Things (22.0)	5,248	5,311	63
Rental Payments to Others (23.2)	368	374	6
Communications, Utilities & Misc. Charges (23.3)	24,256	24,514	258
Printing & Reproduction (24.0)	594	605	12
<u>Other Contractual Services:</u>			
Consultant Services (25.1)	141,410	143,528	2,118
Other Services (25.2)	893,749	871,992	-21,758
Purchase of goods and services from government accounts (25.3) ²	1,959,453	2,005,664	46,211
Operation & Maintenance of Facilities (25.4)	165,337	165,288	-49
Operation & Maintenance of Equipment (25.7)	104,741	105,760	1,019
Subsistence & Support of Persons (25.8)	8	8	0
Subtotal Other Contractual Services	\$3,264,699	\$3,292,241	\$27,542
Supplies & Materials (26.0)	178,436	179,644	1,208
Subtotal Non-Pay Costs	\$3,518,715	\$3,548,335	\$29,620
Total Salaries and Expense / Administrative Costs	\$5,569,322	\$5,674,179	\$104,857
Direct FTE	13,351	13,351	0

¹ Excludes Superfund Research account under the jurisdiction of the Interior, Environment & Related Agencies Appropriations Subcommittee.

² Excludes obligations from accounts (OC 25.1, 25.3 and 25.4) supporting Program Evaluations and Inter-agency Agreements related to the Research and Development Contracts mechanism.

DETAIL OF FULL-TIME EQUIVALENT EMPLOYMENT (FTE)

Institutes and Centers (ICs)	FY 2014 Actual	FY 2015 Enacted	FY 2016 President's Budget
NCI	3,040	3,057	3,057
NHLBI	927	932	932
NIDCR	238	239	239
NIDDK	628	632	632
NINDS	532	535	535
NIAID	1,972	1,983	1,983
NIGMS	185	186	186
NICHD	564	567	567
NEI	261	262	262
NIEHS	657	661	661
NIA	392	394	394
NIAMS	242	243	243
NIDCD	139	140	140
NIMH	555	558	558
NIDA	393	395	395
NIAAA	236	237	237
NINR	91	92	92
NHGRI	330	332	332
NIBIB	101	102	102
NCATS	125	126	126
NCCIH	75	76	76
NIMHD	66	66	66
FIC	63	63	63
NLM	799	804	804
OD	664	669	669
Central Services ¹	4,773	4,799	4,799
Total	18,048	18,150	18,150
<i>PHS Trust Fund (non-add) ²</i>	4	4	4
<i>CRADA (non-add) ³</i>	5	5	5
Grand Total	18,048	18,150	18,150

¹ Reflects FTE associated with Central Services positions whose payroll costs are covered from NIH Management Fund and NIH Service and Supply Fund resources.

² PHS Trust Fund positions are incorporated within the IC's Direct-funded civilian FTE category and are treated as non-add values.

³ CRADA positions are distributed across multiple ICs and are treated as non-add values.

HISTORY OF OBLIGATIONS BY INSTITUTE AND CENTER

(Dollars in Thousands)	FY 2007 Actual Obligations	FY 2008 Actual Obligations	FY 2009 Actual Obligations	FY 2010 Actual Obligations	FY 2011 Actual Obligations	FY 2012 Actual Obligations	FY 2013 Actual Obligations	FY 2014 Actual Obligations	FY 2015 Enacted ¹	FY 2016 President's Budget
NCI.....	\$4,792,615	\$4,827,552	\$4,966,927	\$5,098,147	\$5,058,105	5,062,763	4,789,014	\$4,932,368	\$4,953,028	\$5,098,479
NHLBI.....	2,922,323	2,937,333	3,014,552	3,093,501	3,069,550	3,073,302	2,903,768	2,988,415	2,995,865	3,071,906
NIDCR.....	389,060	391,136	402,011	412,527	409,549	409,947	387,309	397,833	397,700	406,746
NIDDK ²	1,852,990	1,862,188	1,911,795	1,958,905	1,942,155	1,943,706	1,837,027	1,884,377	1,899,140	1,938,133
NINDS.....	1,532,977	1,549,543	1,590,781	1,633,568	1,622,001	1,623,344	1,533,793	1,588,899	1,604,607	1,660,375
NIAMD.....	4,264,034	4,286,410	4,400,398	4,515,426	4,478,595	4,482,369	4,235,094	4,401,185	4,417,558	4,614,779
NIGMS ³	1,932,481	1,942,783	1,994,426	2,048,112	2,033,663	2,425,522	2,293,044	2,366,429	2,372,301	2,433,780
NICHD.....	1,252,765	1,259,435	1,292,929	1,327,349	1,317,682	1,318,943	1,246,140	1,283,314	1,286,869	1,318,061
NEL.....	665,863	669,534	687,350	705,792	700,781	701,407	657,055	675,551	676,764	695,154
NIEHS ⁴	726,131	729,088	746,107	774,008	762,602	763,225	721,331	743,002	744,682	759,131
NIA.....	1,045,468	1,050,998	1,079,004	1,108,208	1,100,445	1,120,391	1,040,565	1,171,656	1,197,523	1,267,078
NIAMS.....	507,292	510,358	523,887	538,028	534,260	534,791	505,206	520,314	521,528	533,232
NIDCD.....	392,937	395,515	406,516	418,001	415,104	415,500	392,540	404,237	405,207	416,241
NIMH.....	1,402,385	1,414,541	1,454,377	1,493,510	1,477,257	1,477,516	1,396,006	1,419,632	1,433,651	1,489,417
NIDA.....	1,001,952	1,007,295	1,039,561	1,066,909	1,050,519	1,051,410	993,404	1,017,957	1,015,705	1,047,397
NIAAA.....	435,366	437,839	449,524	461,544	458,257	458,665	433,247	446,282	447,153	459,833
NINR.....	137,167	137,990	141,660	145,420	144,369	144,500	136,516	140,553	140,852	144,515
NHGRI.....	508,240	505,380	507,210	524,131	511,469	512,258	483,650	498,076	498,677	515,491
NIBIB.....	296,380	299,726	307,701	316,028	313,787	337,728	319,062	326,989	327,243	337,314
NIMHD.....	199,083	200,252	205,616	211,194	209,693	275,927	260,671	268,439	270,969	281,549
NCCR.....	1,131,618	1,153,911	1,224,629	1,267,021	1,257,641	---	---	---	---	---
NCCAM.....	121,369	122,013	125,265	128,615	127,706	127,820	120,767	124,368	124,062	127,521
NCATS.....	---	---	---	---	---	574,297	542,598	633,571	632,710	660,131
FIC.....	66,348	66,828	68,607	69,957	69,413	69,493	65,627	67,575	67,634	69,505
NLM ⁵	329,554	331,585	337,814	348,467	344,860	373,087	325,088	334,383	337,324	394,090
ORIP & SEPA.....	---	---	---	---	---	303,525	290,042	294,486	294,665	294,665
Common Fund.....	482,961	498,240	541,133	544,028	543,017	544,930	513,461	531,146	545,639	565,639
OD - Other.....	563,596	613,454	706,295	632,966	623,887	608,713	608,584	477,293	573,430	582,324
B&F.....	89,114	127,227	88,815	203,056	62,161	125,308	106,676	88,880	128,863	128,863
Total, NIH Program Level	\$29,042,069	\$29,328,154	\$30,214,890	\$31,044,418	\$30,638,528	30,860,387	\$29,137,284	\$30,027,205	\$30,311,349	\$31,311,349
Less funds allocated from different sources:										
Mandatory Type 1 Diabetes Research	-150,000	-150,000	-150,000	-150,000	-150,000	-150,000	-142,350	-139,200	-150,000	-150,000
PHS Program Evaluation	-8,200	-8,200	-8,200	-8,200	-8,200	-8,200	-8,200	-8,200	-715,000	-847,489
Total, NIH Discretionary Budget Authority	28,883,869	29,169,954	30,056,690	30,886,218	30,480,328	30,702,187	28,986,734	29,879,805	29,446,349	30,313,860
Interior Budget Authority	-79,111	-77,531	-78,070	-79,201	-79,045	-78,928	-74,864	-77,345	-77,349	-77,349
Total, NIH Labor/HHS Budget Authority	28,804,758	29,092,423	29,978,620	30,807,017	30,401,283	30,623,259	28,911,870	29,802,460	29,369,000	30,236,511

¹ Excludes Ebola-related funding.

² Includes Mandatory Type 1 Diabetes Research funding.

³ Includes Program Evaluation financing of \$715 million for FY 2015 and \$847.5 million for FY 2016.

⁴ Includes Interior Appropriation for Superfund research.

⁵ Includes Program Evaluation financing of \$8.2 million except in FY 2015 and FY 2016.

HISTORY OF OBLIGATIONS BY TOTAL MECHANISM

(Dollars in Thousands) ¹	FY 2007 Actual Obligations	FY 2008 Actual Obligations	FY 2009 Actual Obligations	FY 2010 Actual Obligations	FY 2011 Actual Obligations	FY 2012 Actual Obligations	FY 2013 Actual Obligations	FY 2014 Actual Obligations	FY 2015 Enacted ^{4, 5}	FY 2016 President's Budget
Res. Project Grants	\$15,333,540	\$15,688,339	\$16,124,554	\$16,501,300	\$16,428,047	\$16,550,486	\$15,445,463	\$16,168,246	\$16,332,639	\$17,205,659
Research Centers	2,709,259	2,946,346	3,018,710	3,082,914	3,009,480	3,040,375	\$2,708,744	2,723,203	2,699,292	2,636,643
Other Research	1,652,501	1,779,990	1,775,387	1,794,148	1,802,937	1,808,138	\$1,783,481	1,846,841	1,844,207	1,882,049
Subtotal, Res. Grants	\$19,695,300	\$20,414,675	\$20,918,651	\$21,378,362	\$21,240,464	\$21,398,999	\$19,937,688	\$20,738,290	\$20,876,138	\$21,724,351
Research Training	763,797	770,480	776,193	775,186	771,766	761,934	\$733,524	738,429	762,071	785,483
R & D Contracts	2,693,443	2,934,858	3,069,412	3,143,929	2,996,640	2,937,188	\$2,927,077	2,990,037	2,898,740	2,895,964
Intramural Research	3,002,558	3,091,240	3,222,852	3,306,312	3,330,815	3,401,506	\$3,247,193	3,373,601	3,425,860	3,520,574
Res. Mgt. & Support	1,136,197	1,372,225	1,428,138	1,509,287	1,517,630	1,530,874	\$1,485,575	1,527,131	1,560,897	1,580,442
Cancer Control ²	498,396	N/A	N/A							
Construction	14,100	0	0	0	0	0	\$0	0	0	0
Library of Medicine ²	7,376	N/A	N/A							
Office of the Director	1,046,557	523,798	616,639	632,966	623,887	609,530	\$608,584	477,293	573,430	582,324
Subtotal	\$28,857,724	\$29,107,276	\$30,031,885	\$30,746,042	\$30,481,202	\$30,640,031	\$28,939,641	\$29,844,781	\$30,097,137	\$31,089,137
Buildings & Facilities ³	97,034	135,147	96,735	210,975	70,081	133,228	\$114,580	96,880	136,863	144,863
Interior- Superfund	79,111	77,531	78,070	79,201	79,045	78,928	\$74,864	77,345	77,349	77,349
Total, NIH Budget Authority	\$29,033,869	\$29,319,954	\$30,206,690	\$31,036,218	\$30,630,328	\$30,852,187	\$29,129,085	\$30,019,005	\$30,311,349	\$31,311,349

¹ Obligations for actual years exclude lapse and include Type 1 Diabetes.

² NIH has modified its traditional budget display by mechanism so that activities of the National Cancer Institute's Cancer Prevention and Control Program and the National Library of Medicine are allocated among the various trans-NIH mechanisms of support.

³ B&F mechanism amounts include the B&F appropriation plus dollars associated with repair and improvement (R&I) related construction for the Frederick MD facility appropriated to NCI.

⁴ Includes HIV/AIDS transfers.

⁵ Excludes Ebola related funding.

PROGRAMS PROPOSED FOR ELIMINATION

The FY 2016 Budget continues to propose a Government-wide reorganization of science, technology, engineering, and mathematics (STEM) education programs designed to enable more strategic investment in STEM education and more critical evaluation of outcomes. As part of the reorganization, one NIH STEM program will be eliminated in FY 2016. The following table shows the program proposed for elimination or consolidation in the FY 2016 President's Budget request.

Program	FY 2015
NINDS Diversity Research Education Grants in Neuroscience	\$1,000,000

Rationale

STEM Programs (-\$1.0 million):

This proposal focuses efforts around the five key areas identified by the Federal STEM Education 5-Year Strategic Plan: P-12 instruction; undergraduate education; graduate education; broadening participation in STEM to women and minorities traditionally underrepresented in these fields; and education activities that typically take place outside of the classroom.

PHYSICIANS' COMPARABILITY ALLOWANCE WORKSHEET

		FY 2014 Actual	FY 2015 Enacted	FY 2016 * President's Budget
1) Number of Physicians Receiving PCAs		161	161	161
2) Number of Physicians with One-Year PCA		11	11	11
3) Number of Physicians with Multi-Year PCA		150	150	150
4) Average Annual PCA Physician Pay (without PCA payment)		\$149,775	\$151,273	\$152,786
5) Average Annual PCA Payment		\$12,860	\$12,989	\$13,119
6) Number of Physicians Receiving PCAs by Category (non-add)	Category I Clinical Position			
	Category II Research Position	160	160	160
	Category III Occupational Health			
	Category IV-A Disability Evaluation			
	Category IV-B Health and Medical Admin.	1	1	1

* FY 2016 data will be approved during the FY 2017 Budget cycle.

7) If applicable, list and explain the necessity of any addition physician categories designated by your agency (for categories other than I through IV-B). Provide the number of PCA agreements per additional category for the PY, CY and BY.

N/A

8) Provide the maximum annual PCA amount paid to each category of physician in your agency and explain the reasoning for these amounts by category.

Maximum annual PCA amount for category II and IV-B vary based on grade level and amount of federal service. The monetary range is between \$10,000 and \$30,000. These flexible amounts are necessary to recruit and retain the caliber of physician needed to carry out the NIH mission which directly impacts the health of the nation.

9) Explain the recruitment and retention problem(s) for each category of physician in your agency (this should demonstrate that a current need continues to persist).(Please include any staffing data to support your explanation, such as number and duration of unfilled positions and number of accessions and separations per fiscal year.)

NIH strives to make progress recruiting and retaining qualified physicians to the Federal service. However, due to competition and more lucrative compensation in the private sector it continues to be challenging. NIH has had a historically high turnover rate for physicians. NIH physicians require unique and specialized qualifications that make it often difficult to fill positions when vacated.

10) Explain the degree to which recruitment and retention problems were alleviated in your agency through the use of PCAs in the prior fiscal year. (Please include any staffing data to support your explanation, such as number and duration of unfilled positions and number of accessions and separations per fiscal year.)

In FY 2014, there was a total of 161 PCA recipients across NIH. In FY 2015 and beyond, a critical need will continue to exist for highly qualified, specialized physicians to support the NIH mission. NIH still requires compensation flexibilities such as PCA to attract and retain qualified physicians. Aggressive recruitment efforts were able to substantially mitigate turnover of 3.7% in 2014, which was more moderate than anticipated but is not expected to recur in the future. There were 7 accessions offsetting 6 separations.

11) Provide any additional information that may be useful in planning PCA staffing levels and amounts in your agency.

N/A

STATISTICAL DATA: DIRECT AND INDIRECT COSTS AWARDED

(Dollars in Thousands)	Direct Cost Awarded	Indirect Cost Awarded	Percent of Total		Percent Change	
			Direct Cost Awarded	Indirect Cost Awarded	Direct Cost Awarded	Indirect Cost Awarded
FY 2004	\$14,892,783	\$5,647,066	72.5%	27.5%	12.7%	9.6%
FY 2005	\$15,419,089	\$5,795,178	72.7%	27.3%	3.1%	6.5%
FY 2006	\$15,219,138	\$5,781,293	72.5%	27.5%	3.5%	2.6%
FY 2007	\$15,387,745	\$5,876,060	72.4%	27.6%	-1.3%	-0.2%
FY 2008	\$15,295,950	\$5,903,730	72.2%	27.8%	1.1%	1.6%
FY 2009	\$15,683,872	\$6,027,543	72.2%	27.8%	-0.6%	0.5%
FY 2010	\$16,040,991	\$6,193,567	72.1%	27.9%	2.5%	2.1%
FY 2011	\$15,849,082	\$6,173,769	72.0%	28.0%	2.3%	2.8%
FY 2012	\$15,978,032	\$6,182,900	72.1%	27.9%	-1.2%	-0.3%
FY 2013	\$14,915,599	\$5,755,617	72.2%	27.8%	-6.6%	-6.9%
FY 2014	\$15,568,553	\$5,908,275	72.5%	27.5%	4.4%	2.7%
FY 2015 Enacted	\$15,685,538	\$5,952,671	72.5%	27.5%	5.2%	3.4%
FY 2016 President's Budget	\$16,317,379	\$6,192,455	72.5%	27.5%	4.0%	4.0%

Note: FY 2015 and FY 2016 data represent estimates and will change as actual data is received.

RESEARCH PROJECT GRANTS: TOTAL NUMBER OF AWARDS AND FUNDING

(Dollars in Thousands)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 Enacted ¹	FY 2016 PB Request ¹
No. of Awards:										
Competing.....	10,323	9,714	9,121	9,386	8,706	8,986	8,234	9,168	9,076	10,303
Noncompeting.....	26,741	26,610	26,217	25,738	26,166	25,631	25,140	23,504	23,433	23,303
Subtotal.....	37,064	36,324	35,338	35,124	34,872	34,617	33,374	32,672	32,509	33,606
SBIR/STTR	1,781	1,838	1,740	1,685	1,494	1,642	1,466	1,660	1,697	1,841
Total.....	38,845	38,162	37,078	36,809	36,366	36,259	34,840	34,332	34,206	35,447
Average Annual Cost:										
Competing.....	\$367	\$377	\$427	\$417	\$427	\$421	\$418	\$489	\$457	\$461
Total RPCs.....	\$405	\$414	\$438	\$450	\$453	\$459	\$444	\$474	\$480	\$489
Percent Change over prior year										
Average Costs:										
Competing RPCs.....	-0.3%	2.8%	13.2%	-2.4%	2.5%	-1.5%	-0.8%	17.0%	-6.4%	0.7%
Total RPCs ²	0.4%	2.2%	5.8%	3.0%	0.5%	1.4%	-3.3%	6.7%	1.4%	1.8%
Average Length³ of Award in Years.....	3.8	3.8	3.8	3.8	3.7	3.5	3.5	3.5	3.5	3.5

¹ Numbers of grants identified in the FY 2015 and the FY 2016 are estimates, and will change as applications are received and selected for funding.

² Includes Noncompeting RPCs and Administrative Supplements and excludes SBIR/STTR grants.

³ Durations are estimated for FY 2015 and FY 2016 based on FY 2014 grant award results.

RESEARCH PROJECT GRANTS: SUCCESS RATES

INSTITUTES & CENTERS* 1,2	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 Enacted	FY 2016 PB	INSTITUTES & CENTERS
NCI	20.1%	21.0%	19.0%	17.1%	13.8%	13.6%	13.7%	14.1%	12.3%	13.7%	NCI
NHLBI	21.0%	22.0%	22.0%	19.9%	17.4%	14.7%	16.9%	18.2%	18.6%	25.3%	NHLBI
NIDCR	22.4%	20.0%	19.0%	22.2%	22.5%	21.2%	19.9%	21.5%	20.6%	18.5%	NIDCR
NIDDK	20.9%	25.0%	23.0%	25.9%	20.7%	19.8%	21.0%	22.9%	22.1%	23.2%	NIDDK
NINDS	18.7%	21.0%	21.0%	22.6%	21.1%	19.5%	19.8%	18.7%	17.9%	21.1%	NINDS
NIAID	23.0%	23.0%	19.0%	23.9%	20.2%	23.2%	18.8%	22.0%	21.6%	24.6%	NIAID
NIGMS	32.1%	27.0%	27.0%	26.9%	23.1%	24.4%	19.9%	24.8%	25.7%	25.4%	NIGMS
NICHD	20.6%	17.0%	15.0%	15.2%	12.4%	12.5%	10.8%	12.5%	10.8%	13.6%	NICHD
NEI	26.6%	30.0%	30.0%	26.9%	28.8%	29.8%	23.7%	26.7%	21.9%	25.7%	NEI
NIEHS	18.5%	18.0%	18.0%	25.1%	14.7%	14.3%	15.3%	15.0%	14.5%	16.7%	NIEHS
NIA	22.1%	20.0%	18.0%	14.5%	16.1%	15.5%	13.6%	15.9%	14.6%	15.1%	NIA
NIAMS	20.0%	21.0%	20.0%	21.4%	14.9%	15.6%	15.9%	18.1%	19.1%	19.7%	NIAMS
NIDCD	31.0%	29.0%	32.0%	30.2%	27.5%	26.6%	22.5%	25.8%	24.4%	26.6%	NIDCD
NIMH	22.1%	21.0%	22.0%	22.1%	17.1%	21.6%	18.7%	19.4%	18.3%	19.8%	NIMH
NIDA	23.4%	24.0%	22.0%	19.8%	18.2%	21.2%	19.5%	18.0%	15.2%	15.8%	NIDA
NIAAA	27.2%	26.0%	24.0%	26.5%	18.6%	18.4%	19.5%	19.2%	16.6%	19.1%	NIAAA
NINR	25.6%	20.0%	21.0%	13.2%	8.5%	13.0%	9.1%	11.6%	9.1%	10.4%	NINR
NHGRI	28.0%	32.0%	34.0%	33.6%	27.4%	23.9%	20.5%	17.7%	19.1%	18.9%	NHGRI
NIBIB	21.5%	19.0%	18.0%	16.0%	12.9%	12.1%	13.7%	13.1%	12.2%	16.1%	NIBIB
NIMHD ³	N/A	N/A	11.0%	8.0%	11.9%	9.9%	4.3%	11.9%	18.2%	34.8%	NIMHD
NCCIH ⁴	10.8%	12.0%	12.0%	11.0%	9.1%	9.5%	11.6%	8.7%	9.1%	10.3%	NCCIH
NCATS ⁵	N/A	N/A	N/A	N/A	N/A	0.0%	0.0%	16.7%	10.0%	0.0%	NCATS
FIC	25.1%	28.0%	21.0%	26.1%	11.9%	16.0%	14.6%	9.1%	18.2%	45.2%	FIC
NLM	18.7%	21.0%	12.0%	21.1%	16.1%	12.8%	12.3%	19.4%	25.3%	31.6%	NLM
ORIP & SEPA ⁶	20.3%	15.0%	22.0%	22.0%	21.3%	18.6%	20.0%	19.6%	34.5%	39.7%	ORIP & SEPA
Common Fund	7.0%	12.0%	17.0%	11.1%	11.3%	8.0%	9.2%	10.0%	9.9%	9.4%	Common Fund
NIH⁷	20.0%	21.3%	21.0%	21.0%	20.5%	17.5%	16.7%	18.0%	17.2%	19.3%	NIH

* Success Rates identified in FY 2015 and FY 2016 are estimates, and will change as applications are received and selected for funding.

¹ Includes Special type 1 Diabetes administered by NIDDK. Excludes NIEHS Superfund Research account administered by NIEHS.

² Application success rates represent the percentage of applications that are awarded during the fiscal year.

³ NIMHD (formally NCMHD) success rates are not available due to co-funding agreements with other ICs through FY 2008. NIMHD only co-funded competing RPGs with other ICs until FY 2009.

⁴ The National Center for Complementary and Alternative Medicine (NCCAM) was renamed in December 2014 to the National Center for Complementary and Integrative Health (NCCIH) consistent with enactment of the Consolidated and Further Continuing Appropriations Act, 2015 (P.L. 113-235).

⁵ The National Center for Advancing Translational Sciences (NCATS) was established concurrent with the dissolution of National Center for Research Resources (NCRR) effective FY 2012.

⁶ Success rate data associated with grants funded from the OD appropriation unrelated to the Common Fund or ORIP & SEPA is not included. Collection of this information was initiated in FY 2012.

⁷ NIH success rate excludes application and grant data from OD Non-Common Fund and OD Non-ORIP & SEPA accounts.

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 support services and administrative activities that are required for the efficient and effective operation of all NIH 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 NIH Management Fund remain available for one fiscal year after the fiscal year in which they are deposited.

Budget Authority by Activity*
(Dollars in Thousands)

Detail	FY 2014 Actual		FY 2015 Enacted		FY 2016 President's Budget	
	FTE	Amount	FTE	Amount	FTE	Amount
Clinical Center	1,873	\$424,321	1,884	\$428,564	1,884	\$439,278
Center for Scientific Review, SREA	375	109,274	377	110,367	377	113,126
Research Support and Administrative Services, OD	69	29,158	69	29,450	69	30,186
Office of Research Services, Facilities, Development & Operations	588	87,449	587	88,323	587	90,532
TOTAL	2,905	\$650,202	2,917	\$656,704	2,917	\$673,122

* Includes FTEs whose payroll obligations are supported by the NIH Common Fund.

Budget Authority by Object Class*

(Dollars in Thousands)

	FY 2015 Enacted	FY 2016 President's Budget	FY 2016 +/- FY 2015
Total compensable workyears:			
Full-time employment	2,917	2,917	0
Full-time equivalent of overtime and holiday hours	0	0	0
Average ES salary	\$179	\$180	\$1
Average GM/GS grade	11.7	11.7	0.0
Average GM/GS salary	\$95	\$96	\$1
Average salary, grade established by act of July 1, 1944 (42 U.S.C. 207)	\$83	\$84	\$0
Average salary of ungraded positions	\$127	\$131	\$0
OBJECT CLASSES	FY 2015 Enacted	FY 2016 President's Budget	FY 2016 +/- FY 2015
Personnel Compensation			
11.1 Full-Time Permanent	\$162,297	\$166,354	\$4,057
11.3 Other Than Full-Time Permanent	70,895	72,313	1,418
11.5 Other Personnel Compensation	13,976	14,200	224
11.7 Military Personnel	6,581	6,660	79
11.8 Special Personnel Services Payments	4,787	4,835	48
11.9 Subtotal Personnel Compensation	\$258,536	\$264,362	\$5,826
12.1 Civilian Personnel Benefits	\$70,844	\$71,836	\$992
12.2 Military Personnel Benefits	5,343	5,407	64
13.0 Benefits to Former Personnel	200	202	2
Subtotal Pay Costs	\$334,923	\$341,807	\$6,884
21.0 Travel & Transportation of Persons	\$1,598	\$1,614	\$16
22.0 Transportation of Things	702	709	7
23.1 Rental Payments to GSA	15	15	0
23.2 Rental Payments to Others	5	5	0
23.3 Communications, Utilities & Misc. Charges	5,029	5,080	50
24.0 Printing & Reproduction	407	411	4
25.1 Consulting Services	\$10,780	\$11,125	\$345
25.2 Other Services	91,187	93,923	2,736
25.3 Purchase of goods and services from government accounts	93,091	96,438	3,347
25.4 Operation & Maintenance of Facilities	\$17,256	\$17,860	\$604
25.5 R&D Contracts	125	128	3
25.6 Medical Care	4,996	5,120	125
25.7 Operation & Maintenance of Equipment	13,791	14,018	227
25.8 Subsistence & Support of Persons	0	0	0
25.0 Subtotal Other Contractual Services	\$231,225	\$238,612	\$7,386
26.0 Supplies & Materials	\$66,405	\$68,066	\$1,660
31.0 Equipment	16,387	16,797	410
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	0	0	0
43.0 Interest & Dividends	7	7	0
44.0 Refunds	0	0	0
Subtotal Non-Pay Costs	\$321,781	\$331,315	\$9,534
Total Budget Authority by Object Class	\$656,704	\$673,122	\$16,418

* Includes FTEs whose payroll obligations are supported by the NIH Common Fund.

Detail of Positions*

GRADE	FY 2014 Actual	FY 2015 Enacted	FY 2016 President's Budget
Total, ES Positions	5	5	5
Total, ES Salary	\$888,570	\$894,286	\$900,076
GM/GS-15	129	131	131
GM/GS-14	284	291	293
GM/GS-13	357	367	369
GS-12	433	439	440
GS-11	494	502	502
GS-10	23	23	23
GS-9	145	148	148
GS-8	123	125	125
GS-7	211	214	214
GS-6	51	52	52
GS-5	27	30	30
GS-4	14	14	14
GS-3	7	7	7
GS-2	11	11	11
GS-1	3	3	3
Subtotal	2,312	2,357	2,362
Grades established by Act of July 1, 1944 (42 U.S.C. 207)	0	0	0
Assistant Surgeon General	1	1	1
Director Grade	15	15	15
Senior Grade	22	22	22
Full Grade	21	21	21
Senior Assistant Grade	23	24	24
Assistant Grade	7	6	6
Subtotal	89	89	89
Ungraded	665	653	653
Total permanent positions	2,405	2,472	2,477
Total positions, end of year	3,071	3,104	3,109
Total full-time equivalent (FTE) employment, end of year	2,905	2,917	2,917
Average ES salary	\$177,714	\$178,857	\$180,015
Average GM/GS grade	0.0	0.0	0.0
Average GM/GS salary	\$92,521	\$94,524	\$95,781

* Includes FTEs whose payroll obligations are supported by the NIH Common Fund.

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 NIH 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.

Budget Authority by Activity*
(Dollars in Thousands)

Detail	FY 2014 Actual		FY 2015 Enacted		FY 2016 President's Budget	
	FTE	Amount	FTE	Amount	FTE	Amount
Research Support and Administrative	869	\$704,110	878	\$711,151	878	\$728,930
Office of Research Facilities, Development & Operations	687	499,131	691	504,122	691	516,725
Center for Information Technology	310	360,874	312	364,483	312	373,595
Clinical Center	2	209	2	211	2	216
TOTAL	1,868	\$1,564,324	1,883	\$1,579,967	1,883	\$1,619,466

* Includes FTEs whose payroll obligations are supported by the NIH Common Fund.

Budget Authority by Object Class*

(Dollars in Thousands)

	FY 2015 Enacted	FY 2016 President's Budget	FY 2016 +/- FY 2015
Total compensable workyears:			
Full-time employment	1,883	1,883	0
Full-time equivalent of overtime and holiday hours	0	0	0
Average ES salary	\$172	\$173	\$1
Average GM/GS grade	11.5	11.5	0.0
Average GM/GS salary	\$92	\$94	\$2
Average salary, grade established by act of July 1, 1944 (42 U.S.C. 207)	\$82	\$83	\$0
Average salary of ungraded positions	\$125	\$127	\$0
OBJECT CLASSES	FY 2015 Enacted	FY 2016 President's Budget	FY 2016 +/- FY 2015
Personnel Compensation			
11.1 Full-Time Permanent	\$179,447	\$183,933	\$4,486
11.3 Other Than Full-Time Permanent	9,859	10,056	197
11.5 Other Personnel Compensation	8,414	8,549	135
11.7 Military Personnel	2,330	2,357	28
11.8 Special Personnel Services Payments	670	676	7
11.9 Subtotal Personnel Compensation	\$200,719	\$205,571	\$4,853
12.1 Civilian Personnel Benefits	\$49,728	\$50,424	\$696
12.2 Military Personnel Benefits	1,238	1,253	15
13.0 Benefits to Former Personnel	1,712	1,712	0
Subtotal Pay Costs	\$253,398	\$258,961	\$5,564
21.0 Travel & Transportation of Persons	\$506	\$511	\$5
22.0 Transportation of Things	843	851	8
23.1 Rental Payments to GSA	52,694	53,485	790
23.2 Rental Payments to Others	90,178	91,260	1,082
23.3 Communications, Utilities & Misc. Charges	120,731	121,938	1,207
24.0 Printing & Reproduction	17	17	0
25.1 Consulting Services	\$130,794	\$134,979	\$4,185
25.2 Other Services	281,440	287,069	5,629
25.3 Purchase of goods and services from government accounts	362,791	378,891	16,101
25.4 Operation & Maintenance of Facilities	\$74,887	\$77,508	\$2,621
25.5 R&D Contracts	113	116	3
25.6 Medical Care	551	565	14
25.7 Operation & Maintenance of Equipment	128,536	128,763	227
25.8 Subsistence & Support of Persons	0	0	0
25.0 Subtotal Other Contractual Services	\$979,112	\$1,007,891	\$28,780
26.0 Supplies & Materials	\$49,448	\$50,684	\$1,236
31.0 Equipment	32,996	33,821	825
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	0	0	0
43.0 Interest & Dividends	45	47	1
44.0 Refunds	0	0	0
Subtotal Non-Pay Costs	\$1,326,570	\$1,360,506	\$33,936
Total Budget Authority by Object Class	\$1,579,968	\$1,619,467	\$39,499

* Includes FTEs whose payroll obligations are supported by the NIH Common Fund.

SUPPLEMENTARY TABLES

Detail of Positions*

GRADE	FY 2014 Actual	FY 2015 Enacted	FY 2016 President's Budget
Total, ES Positions	5	5	5
Total, ES Salary	\$857,759	\$861,200	\$866,200
GM/GS-15	88	85	85
GM/GS-14	249	246	246
GM/GS-13	503	455	455
GS-12	283	296	296
GS-11	100	108	108
GS-10	1	2	2
GS-9	83	87	87
GS-8	33	32	32
GS-7	92	94	94
GS-6	19	20	20
GS-5	11	14	14
GS-4	11	5	5
GS-3	10	9	9
GS-2	12	8	8
GS-1	2	2	2
Subtotal	1,497	1,463	1,463
Grades established by Act of July 1, 1944 (42 U.S.C. 207)	0	0	0
Assistant Surgeon General	0	0	0
Director Grade	6	6	6
Senior Grade	4	2	2
Full Grade	6	7	7
Senior Assistant Grade	4	5	5
Assistant Grade	1	1	1
Subtotal	21	21	21
Ungraded	368	368	368
Total permanent positions	1,820	1,827	1,827
Total positions, end of year	1,887	1,899	1,899
Total full-time equivalent (FTE) employment, end of year	1,868	1,883	1,883
Average ES salary	\$171,552	\$172,240	\$173,240
Average GM/GS grade	0.0	0.0	0.0
Average GM/GS salary	\$91,212	\$92,124	\$94,427

* Includes FTEs whose payroll obligations are supported by the NIH Common Fund.