

**BUDGET REQUEST BY INSTITUTE AND CENTER (SUMMARY TABLE)**

(Dollars in Thousands)	<b>FY 2016 Final<sup>1</sup></b>	<b>FY 2017 Annualized CR</b>	<b>FY 2018 President's Budget</b>
NCI.....	\$5,206,292	\$5,504,788	\$4,474,222
NHLBI.....	\$3,109,221	\$3,109,615	\$2,534,803
NIDCR.....	\$412,821	\$414,792	\$320,749
NIDDK <sup>2</sup> .....	\$1,963,793	\$1,954,550	\$1,599,534
NINDS.....	\$1,692,832	\$1,692,915	\$1,355,998
NIAID.....	\$4,749,897	\$4,621,127	\$3,782,670
NIGMS <sup>3</sup> .....	\$2,508,960	\$2,508,780	\$2,185,509
NICHD.....	\$1,338,348	\$1,337,255	\$1,032,029
NEI.....	\$707,007	\$714,542	\$549,847
NIEHS <sup>4</sup> .....	\$769,922	\$769,585	\$593,144
NIA.....	\$1,596,031	\$1,597,149	\$1,303,541
NIAMS.....	\$540,912	\$541,110	\$417,898
NIDCD.....	\$422,351	\$422,227	\$325,846
NIMH.....	\$1,516,530	\$1,545,447	\$1,244,901
NIDA.....	\$1,049,059	\$1,075,440	\$864,998
NIAAA.....	\$466,798	\$466,811	\$361,356
NINR.....	\$145,709	\$146,207	\$113,688
NHGRI.....	\$512,509	\$517,969	\$399,622
NIBIB.....	\$343,026	\$346,136	\$282,614
NIMHD.....	\$280,293	\$279,186	\$214,723
NCCIH.....	\$129,760	\$130,540	\$101,793
NCATS.....	\$684,468	\$684,114	\$557,373
FIC <sup>5</sup> .....	\$70,019	\$70,313	---
NLM.....	\$395,138	\$393,913	\$373,258
B&F.....	\$128,863	\$128,618	\$98,615
NIRSQ <sup>6</sup> .....	---	---	\$378,546
OD <sup>5</sup> .....	\$1,570,791	\$1,620,213	\$1,452,433
<b>TOTAL, NIH Program Level</b>	<b>\$32,311,350</b>	<b>\$32,593,342</b>	<b>\$26,919,710</b>
Mandatory Type 1 Diabetes Research	-\$150,000	-\$139,650	-\$150,000
PHS Program Evaluation	-\$780,000	-\$780,000	-\$780,000
PCORTF Mandatory			-\$106,546
Interior Budget Authority	-\$77,349	-\$77,202	-\$59,607
<b>Total, NIH Labor/HHS Budget Authority</b>	<b>\$31,304,001</b>	<b>\$31,596,490</b>	<b>\$25,823,557</b>

<sup>1</sup>Excludes Ebola-related and Zika-related supplemental appropriations.

<sup>2</sup>Includes Mandatory Type 1 Diabetes Research funding.

<sup>3</sup>Includes Program Evaluation financing of \$780 million in FY 2016, FY 2017, and FY 2018.

<sup>4</sup>Includes Interior Appropriation for Superfund research.

<sup>5</sup>FIC eliminated in FY 2018, remaining funding/activities shift to OD.

<sup>6</sup>Formerly the Agency for Healthcare Research and Quality, proposed for consolidation with NIH in FY 2018.

**APPROPRIATIONS ADJUSTMENT TABLE**

(Dollars in Thousands)	<b>FY 2016 Enacted</b>	<b>FY 2016 HIV/AIDS Transfer</b>	<b>FY 2016 Zika Transfer</b>	<b>FY 2016 Operating Level</b>
NCL.....	\$5,214,701	-\$1,192	-\$7,217	\$5,206,292
NHLBI.....	\$3,115,538	-\$2,005	-\$4,312	\$3,109,221
NIDCR.....	\$415,582	-\$2,186	-\$575	\$412,821
NIDDK <sup>1</sup> .....	\$1,968,357	-\$2,047	-\$2,517	\$1,963,793
NINDS.....	\$1,696,139	-\$959	-\$2,348	\$1,692,832
NIAID.....	\$4,629,928	\$85,769	\$34,200	\$4,749,897
NIGMS.....	\$2,512,073	\$364	-\$3,477	\$2,508,960
NICHD.....	\$1,339,802	-\$1,454	---	\$1,338,348
NEL.....	\$715,903	-\$7,905	-\$991	\$707,007
NIEHS <sup>2</sup> .....	\$771,051	-\$169	-\$960	\$769,922
NIA.....	\$1,600,191	-\$1,945	-\$2,215	\$1,596,031
NIAAMS.....	\$542,141	-\$479	-\$750	\$540,912
NIDCD.....	\$423,031	-\$95	-\$585	\$422,351
NIMH.....	\$1,548,390	-\$29,717	-\$2,143	\$1,516,530
NIDA.....	\$1,077,488	-\$26,938	-\$1,491	\$1,049,059
NIAAA.....	\$467,700	-\$255	-\$647	\$466,798
NINR.....	\$146,485	-\$573	-\$203	\$145,709
NHGRI.....	\$518,956	-\$5,729	-\$718	\$512,509
NIBIB.....	\$346,795	-\$3,289	-\$480	\$343,026
NIMHD.....	\$279,718	\$962	-\$387	\$280,293
NCCIH.....	\$130,789	-\$848	-\$181	\$129,760
NCATS.....	\$685,417	---	-\$949	\$684,468
FIC.....	\$70,447	-\$330	-\$98	\$70,019
NLM.....	\$394,664	\$1,020	-\$546	\$395,138
OD.....	\$1,571,200	---	-\$410	\$1,570,790
B&F.....	\$128,863	---	---	\$128,863
<b>Total, NIH Program Level</b>	<b>\$32,311,349</b>	---	---	<b>\$32,311,349</b>
<b>Less funds allocated from different sources:</b>				
Mandatory Type 1 Diabetes Research	-\$150,000			-\$150,000
PHS Program Evaluation	-\$780,000			-\$780,000
<b>Total, NIH Discretionary Budget Authority</b>	<b>\$31,381,349</b>	---	---	<b>\$31,381,349</b>
Interior Budget Authority	-\$77,349			-\$77,349
<b>Total, NIH Labor/HHS Budget Authority</b>	<b>\$31,304,000</b>	---	---	<b>\$31,304,000</b>

<sup>1</sup> Includes Mandatory Type 1 Diabetes Research funding.

<sup>2</sup> Includes Interior Appropriation for Superfund research.

**BUDGET MECHANISM TABLE**

(Dollars in Thousands)	FY 2016 Final <sup>1,3</sup>		FY 2017 Annualized CR <sup>1,3,4</sup>		FY 2018 President's Budget <sup>1,4,10</sup>	
	No.	Amount	No.	Amount	No.	Amount
<b>Research Projects:</b>						
Noncompeting	23,528	\$11,726,633	24,595	\$12,535,005	24,499	\$10,531,990
Administrative Supplements	(1,832)	281,273	(1,456)	173,272	(955)	100,722
<b>Competing:</b>						
Renewal	1,641	925,443	1,400	755,198	1,108	439,836
New	8,689	4,071,994	7,558	3,589,996	6,204	2,409,846
Supplements	34	21,342	16	5,403	14	3,322
Subtotal, Competing	10,364	\$5,018,779	8,974	\$4,350,597	7,326	\$2,853,005
Subtotal, RPGs	33,892	\$17,026,685	33,569	\$17,058,875	31,825	\$13,485,717
SBIR/STTR	1,689	810,307	1,780	868,456	1,578	702,996
Research Project Grants	35,580	\$17,836,992	35,349	\$17,927,331	33,403	\$14,188,712
<b>Research Centers:</b>						
Specialized/Comprehensive	1,053	\$1,812,218	1,044	\$1,769,290	1,011	\$1,524,921
Clinical Research	67	406,678	67	377,967	67	282,432
Biotechnology	98	179,563	96	173,920	87	132,574
Comparative Medicine	47	120,096	48	118,451	51	100,132
Research Centers in Minority Institutions	23	56,759	27	56,651	18	39,656
Research Centers	1,288	\$2,575,314	1,282	\$2,496,279	1,234	\$2,079,715
<b>Other Research:</b>						
Research Careers	3,618	\$642,441	3,626	\$666,150	3,554	\$591,562
Cancer Education	74	23,261	76	23,261	74	20,901
Cooperative Clinical Research	345	404,684	327	397,967	298	343,564
Biomedical Research Support	107	67,235	109	69,949	112	55,907
Minority Biomedical Research Support	272	105,494	271	104,885	265	93,799
Other	1,855	776,404	2,000	889,189	1,492	626,150
Other Research	6,271	\$2,019,519	6,409	\$2,151,400	5,795	\$1,731,883
Total Research Grants	43,139	\$22,431,826	43,040	\$22,575,010	40,432	\$18,000,310
<b>Ruth L. Kirchstein Training Awards:</b>						
	<u>FTTPs</u>		<u>FTTPs</u>		<u>FTTPs</u>	
Individual Awards	3,282	\$148,181	3,445	\$160,074	3,076	\$136,690
Institutional Awards	12,446	656,284	12,474	683,217	11,203	600,818
Total Research Training	15,728	\$804,466	15,919	\$843,291	14,279	\$737,508
Research & Develop. Contracts <i>(SBIR/STTR) (non-add)<sup>2</sup></i>	2,716 (114)	\$2,915,277 (66,841)	2,509 (118)	\$2,911,704 (71,943)	1,965 (76)	\$2,489,201 (61,829)
Intramural Research	6,884	\$3,684,875	6,986	\$3,672,888	7,009	\$3,064,128
Res. Management & Support <i>Res. Management &amp; Support (SBIR Admin) (non-add)<sup>2</sup></i>	5,410	1,653,326 (3,427)	5,762	1,718,144 (6,187)	5,947	1,576,596 (26,285)
<i>Office of the Director - Appropriation<sup>2,5</sup></i>		(1,570,790)		(1,620,212)		(1,452,433)
<i>Office of the Director - Other</i>		599,368		650,485		777,199
<i>ORIP (non-add)<sup>2,5</sup></i>		(295,784)		(295,373)		(220,811)
<i>Common Fund (non-add)<sup>2,5</sup></i>		(675,639)		(674,355)		(454,423)
Buildings and Facilities <sup>6</sup> <i>Appropriation</i>		144,863 (128,863)		144,618 (128,618)		108,615 (98,615)
Type 1 Diabetes <sup>7</sup>		-150,000		-139,650		-150,000
Program Evaluation Financing <sup>8</sup>		-780,000		-780,000		-780,000
<b>Subtotal, Labor/HHS Budget Authority</b>		<b>\$31,304,000</b>		<b>\$31,596,489</b>		<b>\$25,823,557</b>
Interior Appropriation for Superfund Research		77,349		77,202		59,607
<b>Total, NIH Discretionary B.A.</b>		<b>\$31,381,349</b>		<b>\$31,673,691</b>		<b>\$25,883,164</b>
Type 1 Diabetes and PCORF <sup>9</sup>		150,000		139,650		256,546
<b>Total, NIH Budget Authority</b>		<b>\$31,531,349</b>		<b>\$31,813,341</b>		<b>\$26,139,710</b>
Program Evaluation Financing		780,000		780,000		780,000
<b>Total, Program Level</b>		<b>\$32,311,349</b>		<b>\$32,593,341</b>		<b>\$26,919,710</b>

<sup>1</sup> All Subtotal and Total numbers may not add due to rounding.  
<sup>2</sup> All numbers in italics and brackets are non-add.  
<sup>3</sup> Excludes Ebola-related and Zika-related supplemental appropriations.  
<sup>4</sup> Includes 21st Century Cures Act funding.  
<sup>5</sup> Number of grants and dollars for the Common Fund and ORIP 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 because the remaining funds are accounted for under OD - Other.  
<sup>6</sup> Includes B&F appropriation and funds for facilities repairs and improvements at the NCI Federally Funded Research and Development Center in Frederick, Maryland.  
<sup>7</sup> 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.  
<sup>8</sup> 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.  
<sup>9</sup> Patient-Centered Outcomes Research Trust Fund included in FY 2018.  
<sup>10</sup> Includes funding for the National Institute for Research on Safety and Quality; does not include funding for the Fogarty International Center.

**BUDGET AUTHORITY BY OBJECT CLASS INCLUDING TYPE 1 DIABETES**

(Dollars in Thousands)

<b>Object Classes<sup>1</sup></b>	<b>FY 2017 Annualized CR</b>	<b>FY 2018 President's Budget</b>	<b>FY 2018 +/- FY 2017</b>
<u>Personnel Compensation</u>			
Full-Time Permanent (11.1)	\$970,208	\$1,019,972	\$49,764
Other Than Full-Time Permanent (11.3)	513,855	527,274	13,419
Other Personnel Compensation (11.5)	37,284	37,897	613
Military Personnel (11.7)	19,634	20,335	701
Special Personnel Services Payments (11.8)	168,106	160,094	-8,012
<b>Subtotal Personnel Compensation (11.9)</b>	<b>\$1,709,088</b>	<b>\$1,765,572</b>	<b>\$56,484</b>
Civilian Personnel Benefits (12.1)	496,048	517,663	21,614
Military Personnel Benefits (12.2)	12,195	12,465	270
Benefits to Former Personnel (13.0)	0	1,401	1,401
<b>Total Pay Costs</b>	<b>\$2,217,332</b>	<b>\$2,297,101</b>	<b>\$79,769</b>
Travel & Transportation of Persons (21.0)	52,935	32,559	-20,376
Transportation of Things (22.0)	5,080	2,905	-2,175
Rental Payments to GSA (23.1)	22,601	17,763	-4,838
Rental Payments to Others (23.2)	670	575	-95
Communications, Utilities & Misc. Charges (23.3)	26,024	17,986	-8,038
Printing & Reproduction (24.0)	553	563	11
Consultant Services (25.1)	165,798	120,171	-45,627
Other Services (25.2)	1,129,791	789,382	-340,409
Purchase of goods and services from government accounts (25.3)	3,105,529	2,662,063	-443,465
Operation & Maintenance of Facilities (25.4)	214,987	166,880	-48,107
R&D Contracts (25.5)	1,457,191	1,256,380	-200,811
Medical Care (25.6)	33,662	20,614	-13,048
Operation & Maintenance of Equipment (25.7)	117,081	80,194	-36,887
Subsistence & Support of Persons (25.8)	0	0	0
<b>Subtotal Other Contractual Services (25.0)</b>	<b>\$6,224,039</b>	<b>\$5,095,685</b>	<b>-\$1,128,354</b>
Supplies & Materials (26.0)	212,378	114,274	-98,104
Equipment (31.0)	168,253	97,180	-71,073
Land and Structures (32.0)	145	133	-13
Investments & Loans (33.0)	0	0	0
Grants, Subsidies & Contributions (41.0)	22,805,793	18,296,501	-4,509,292
Insurance Claims & Indemnities (42.0)	25	25	0
Interest & Dividends (43.0)	310	306	-4
Refunds (44.0)	0	0	0
<b>Subtotal Non-Pay Costs</b>	<b>\$29,518,807</b>	<b>\$23,676,456</b>	<b>-\$5,842,352</b>
<b>Total Budget Authority</b>	<b>\$31,736,139</b>	<b>\$25,973,557</b>	<b>-\$5,762,583</b>

<sup>1</sup> Excludes the Superfund Research account under the jurisdiction of the Interior & Related Agencies Appropriations Subcommittee, Ebola-related and Zika-related supplemental appropriations, Program Evaluation Financing, and Patient-Centered Outcomes Research Trust Fund.

**BUDGET AUTHORITY BY OBJECT CLASS INCLUDING SSF AND MF**

(Dollars in Thousands)

Object Classes <sup>1</sup>	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2018 +/- FY 2017
<u>Personnel Compensation</u>			
Full-Time Permanent (11.1)	\$1,328,462	\$1,385,211	\$56,750
Other Than Full-Time Permanent (11.3)	581,024	595,753	14,729
Other Personnel Compensation (11.5)	62,428	63,506	1,078
Military Personnel (11.7)	28,623	29,519	896
Special Personnel Services Payments (11.8)	174,105	166,198	-7,907
<b>Subtotal Personnel Compensation (11.9)</b>	<b>\$2,174,642</b>	<b>\$2,240,187</b>	<b>\$65,545</b>
Civilian Personnel Benefits (12.1)	640,409	665,288	24,879
Military Personnel Benefits (12.2)	18,764	19,165	401
Benefits to Former Personnel (13.0)	1,105	2,506	1,401
<b>Total Pay Costs</b>	<b>\$2,834,920</b>	<b>\$2,927,146</b>	<b>\$92,227</b>
Travel & Transportation of Persons (21.0)	56,149	35,774	-20,376
Transportation of Things (22.0)	6,511	4,336	-2,175
Rental Payments to GSA (23.1)	85,594	80,756	-4,838
Rental Payments to Others (23.2)	91,695	91,600	-95
Communications, Utilities & Misc. Charges (23.3)	144,362	136,324	-8,038
Printing & Reproduction (24.0)	558	568	11
Consultant Services (25.1)	187,613	141,986	-45,627
Other Services (25.2)	1,838,991	1,494,773	-344,218
Purchase of goods and services from government accounts (25.3)	1,007,001	558,062	-448,939
Operation & Maintenance of Facilities (25.4)	304,753	256,646	-48,107
R&D Contracts (25.5)	1,457,691	1,256,875	-200,816
Medical Care (25.6)	42,782	29,549	-13,233
Operation & Maintenance of Equipment (25.7)	268,138	230,701	-37,437
Subsistence & Support of Persons (25.8)	0	0	0
<b>Subtotal Other Contractual Services (25.0)</b>	<b>\$5,106,969</b>	<b>\$3,968,592</b>	<b>-\$1,138,377</b>
Supplies & Materials (26.0)	338,692	238,703	-99,989
Equipment (31.0)	211,256	140,182	-71,073
Land and Structures (32.0)	147	134	-13
Investments & Loans (33.0)	0	0	0
Grants, Subsidies & Contributions (41.0)	22,858,785	18,348,944	-4,509,842
Insurance Claims & Indemnities (42.0)	30	30	0
Interest & Dividends (43.0)	472	468	-4
Refunds (44.0)	0	0	0
<b>Subtotal Non-Pay Costs</b>	<b>\$28,901,220</b>	<b>\$23,046,410</b>	<b>-\$5,854,809</b>
<b>Total Budget Authority</b>	<b>\$31,736,139</b>	<b>\$25,973,557</b>	<b>-\$5,762,583</b>

<sup>1</sup> Excludes the Superfund Research account under the jurisdiction of the Interior & Related Agencies Appropriations Subcommittee, Ebola-related and Zika-related supplemental appropriations, Program Evaluation Financing, and Patient-Centered Outcomes Research Trust Fund.

**SALARIES AND EXPENSES**

(Dollars in Thousands)

<b>Object Classes<sup>1</sup></b>	<b>FY 2017 Annualized CR</b>	<b>FY 2018 President's Budget</b>	<b>FY 2018 +/- FY 2017</b>
<u>Personnel Compensation</u>			
Full-Time Permanent (11.1)	\$970,208	\$1,019,972	\$49,764
Other Than Full-Time Permanent (11.3)	513,855	527,274	13,419
Other Personnel Compensation (11.5)	37,284	37,897	613
Military Personnel (11.7)	19,634	20,335	701
Special Personnel Services Payments (11.8)	168,106	160,094	-8,012
<b>Subtotal Personnel Compensation (11.9)</b>	<b>\$1,709,088</b>	<b>\$1,765,572</b>	<b>\$56,484</b>
Civilian Personnel Benefits (12.1)	496,048	517,663	21,614
Military Personnel Benefits (12.2)	12,195	12,465	270
Benefits to Former Personnel (13.0)	0	1,401	1,401
<b>Total Pay Costs</b>	<b>\$2,217,332</b>	<b>\$2,297,101</b>	<b>\$79,769</b>
Travel & Transportation of Persons (21.0)	52,935	32,559	-20,376
Transportation of Things (22.0)	5,080	2,905	-2,175
Rental Payments to Others (23.2)	670	575	-95
Communications, Utilities & Misc. Charges (23.3)	26,024	17,986	-8,038
Printing & Reproduction (24.0)	553	563	11
<u>Other Contractual Services:</u>			
Consultant Services (25.1)	163,067	118,121	-44,946
Other Services (25.2)	1,129,791	789,382	-340,409
Purchase of goods and services from government accounts (25.3) <sup>2</sup>	2,290,328	1,966,018	-324,310
Operation & Maintenance of Facilities (25.4)	198,987	156,880	-42,107
Operation & Maintenance of Equipment (25.7)	117,081	80,194	-36,887
Subsistence & Support of Persons (25.8)	0	0	0
<b>Subtotal Other Contractual Services</b>	<b>\$3,899,254</b>	<b>\$3,110,595</b>	<b>-\$788,659</b>
Supplies & Materials (26.0)	212,378	114,274	-98,104
<b>Subtotal Non-Pay Costs</b>	<b>\$4,196,894</b>	<b>\$3,279,458</b>	<b>-\$917,436</b>
<b>Total Salaries and Expense / Administrative Costs</b>	<b>\$6,414,226</b>	<b>\$5,576,559</b>	<b>-\$837,667</b>

<sup>1</sup> Excludes the Superfund Research account under the jurisdiction of the Interior & Related Agencies Appropriations Subcommittee, Ebola-related and Zika-related supplemental appropriations, Program Evaluation Financing, and Patient-Centered Outcomes Research Trust Fund.

<sup>2</sup> 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)**

<b>Institutes and Centers</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Annualized CR</b>	<b>FY 2018 President's Budget</b>
NCI.....	2,991	3,047	3,047
NHLBI.....	931	962	962
NIDCR.....	228	235	235
NIDDK.....	643	663	663
NINDS.....	520	532	532
NIAID.....	1,943	1,963	1,963
NIGMS.....	180	184	184
NICHD.....	546	557	557
NEL.....	256	273	273
NIEHS.....	642	662	662
NIA.....	403	434	434
NIAMS.....	227	227	227
NIDCD.....	137	140	140
NIMH.....	533	563	563
NIDA.....	383	382	382
NIAAA.....	234	238	238
NINR.....	96	96	96
NHGRI.....	346	349	349
NIBIB.....	97	102	102
NCATS.....	142	167	167
NCCIH.....	72	73	73
NIMHD.....	64	68	68
FIC.....	62	61	---
NLM.....	772	741	764
OD.....	686	781	799
NIRSQ <sup>4</sup> .....	---	---	247
OD - CS.....	865	841	841
CC.....	1,840	1,844	1,864
CSR.....	394	417	417
CIT.....	263	257	257
ORS.....	536	539	539
ORF.....	691	707	707
Central Services <sup>1</sup> .....	4,589	4,605	4,625
<b>Total</b>	<b>17,723</b>	<b>18,105</b>	<b>18,352</b>
<i>PHS Trust Fund (non-add)</i> <sup>2</sup> .....	4	4	4
<i>CRADA (non-add)</i> <sup>3</sup> .....	5	5	5
<i>PCOR Trust Fund</i> <sup>4</sup> .....	---	---	13
<b>Grand Total</b>	<b>17,723</b>	<b>18,105</b>	<b>18,365</b>

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

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

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

<sup>4</sup> FTE associated the discretionary component of NIRSQ are identified only in FY 2018, consistent with the timing of the reorganization. FTE associated with mandatory component of the NIRSQ budget are identified to the Patient Centered Outcomes Research (PCOR)Trust Fund.

**HISTORY OF OBLIGATIONS BY INSTITUTE AND CENTERS**

(Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 <sup>1</sup>	FY 2016 Final	FY 2017 Annualized CR <sup>6,7,8</sup>	FY 2018 President's Budget <sup>6,7,8</sup>
NCL.....	\$4,966,927	\$5,098,147	\$5,058,105	\$5,062,763	\$4,789,014	\$4,932,368	\$4,953,028	\$5,206,169	\$5,504,788	\$4,474,222
NHLBI.....	\$3,014,552	\$3,093,501	\$3,069,550	\$3,073,302	\$2,903,768	\$2,988,415	\$2,995,865	\$3,109,062	\$3,109,615	\$2,534,803
NIDCR.....	\$402,011	\$412,527	\$409,549	\$409,947	\$387,309	\$397,833	\$397,700	\$412,788	\$414,792	\$320,749
NIDDK <sup>2</sup> .....	\$1,911,795	\$1,958,905	\$1,942,155	\$1,943,706	\$1,837,027	\$1,884,377	\$1,899,140	\$1,963,738	\$1,954,550	\$1,599,534
NINDS.....	\$1,590,781	\$1,633,568	\$1,622,001	\$1,623,344	\$1,533,793	\$1,588,899	\$1,604,607	\$1,692,830	\$1,692,915	\$1,355,998
NIAID.....	\$4,400,398	\$4,515,426	\$4,478,595	\$4,482,369	\$4,235,094	\$4,401,185	\$4,417,558	\$4,749,884	\$4,621,127	\$3,782,670
NIGMS <sup>3</sup> .....	\$1,994,426	\$2,048,112	\$2,033,663	\$2,425,522	\$2,293,044	\$2,366,429	\$2,372,301	\$2,508,868	\$2,508,780	\$2,185,509
NICHD.....	\$1,292,929	\$1,327,349	\$1,317,682	\$1,318,943	\$1,246,140	\$1,283,314	\$1,286,869	\$1,338,280	\$1,337,255	\$1,032,029
NEL.....	\$687,350	\$705,792	\$700,781	\$701,407	\$657,055	\$675,551	\$676,764	\$707,002	\$714,542	\$549,847
NIEHS <sup>4</sup> .....	\$746,107	\$774,008	\$762,602	\$763,225	\$721,331	\$743,002	\$744,682	\$769,730	\$769,585	\$593,144
NIA.....	\$1,079,004	\$1,108,208	\$1,100,445	\$1,120,391	\$1,040,565	\$1,171,656	\$1,197,523	\$1,596,005	\$1,597,149	\$1,303,541
NIAMS.....	\$523,887	\$538,028	\$534,260	\$534,791	\$505,206	\$520,314	\$521,528	\$540,874	\$541,110	\$417,898
NIDCD.....	\$406,516	\$418,001	\$415,104	\$415,500	\$392,540	\$404,237	\$405,207	\$422,311	\$422,227	\$325,846
NIMH.....	\$1,454,377	\$1,493,510	\$1,477,257	\$1,477,516	\$1,396,006	\$1,419,632	\$1,433,651	\$1,516,325	\$1,545,447	\$1,244,901
NIDA.....	\$1,039,561	\$1,066,909	\$1,050,519	\$1,051,410	\$993,404	\$1,017,957	\$1,015,705	\$1,048,971	\$1,075,440	\$864,998
NIAAA.....	\$449,524	\$461,544	\$458,257	\$458,665	\$433,247	\$446,282	\$447,153	\$466,713	\$466,811	\$361,356
NINR.....	\$141,660	\$145,420	\$144,369	\$144,500	\$136,516	\$140,553	\$140,852	\$145,701	\$146,207	\$113,688
NHGRI.....	\$507,210	\$524,131	\$511,469	\$512,258	\$483,650	\$498,076	\$498,677	\$512,486	\$517,969	\$399,622
NIBIB.....	\$307,701	\$316,028	\$313,787	\$337,728	\$319,062	\$326,989	\$327,243	\$342,997	\$346,136	\$282,614
NIMHD.....	\$205,616	\$211,194	\$209,693	\$275,927	\$260,671	\$268,439	\$270,969	\$280,264	\$279,186	\$214,723
NCRR.....	\$1,224,629	\$1,267,021	\$1,257,641	---	---	---	---	---	---	---
NCCAM.....	\$125,265	\$128,615	\$127,706	\$127,820	\$120,767	\$124,368	\$124,062	\$129,760	\$130,540	\$101,793
NCATS.....	---	---	---	\$574,297	\$542,598	\$633,571	\$632,710	\$684,366	\$684,114	\$557,373
FIC.....	\$68,607	\$69,957	\$69,413	\$69,493	\$65,627	\$67,575	\$67,634	\$69,996	\$70,313	---
NLM <sup>5</sup> .....	\$337,814	\$348,467	\$344,860	\$373,087	\$325,088	\$334,383	\$337,324	\$393,074	\$393,913	\$373,258
ORIP.....	---	---	---	\$303,525	\$290,042	\$294,486	\$294,665	\$295,783	\$295,373	\$220,811
Common Fund.....	\$541,133	\$544,028	\$543,017	\$544,930	\$513,461	\$531,146	\$545,639	\$675,628	\$544,602	\$454,423
OD - Other.....	\$706,295	\$632,966	\$623,887	\$608,713	\$608,584	\$477,293	\$573,430	\$599,263	\$780,238	\$777,199
B&F.....	\$88,815	\$203,056	\$62,161	\$125,308	\$106,676	\$88,880	\$128,863	\$79,883	\$128,618	\$98,615
NIRSQ Total.....	...	...	...	...	...	...	...	...	---	\$378,546
<b>Total, NIH Program Level</b>	<b>\$30,214,890</b>	<b>\$31,044,418</b>	<b>\$30,638,528</b>	<b>\$30,860,387</b>	<b>\$29,137,284</b>	<b>\$30,027,205</b>	<b>\$30,311,349</b>	<b>\$32,258,751</b>	<b>\$32,593,341</b>	<b>\$26,919,710</b>
<b>Less funds allocated from different sources:</b>										
Mandatory Type 1 Diabetes Research	-\$150,000	-\$150,000	-\$150,000	-\$150,000	-\$142,350	-\$139,200	-\$150,000	-\$150,000	-\$139,650	-\$150,000
PHS Program Evaluation	-\$8,200	-\$8,200	-\$8,200	-\$8,200	-\$8,200	-\$8,200	-\$715,000	-\$780,000	-\$780,000	-\$780,000
NIRSQ Mandatory Financing										-\$106,546
<b>Total, NIH Discretionary Budget Authority</b>	<b>\$30,056,690</b>	<b>\$30,886,218</b>	<b>\$30,480,328</b>	<b>\$30,702,187</b>	<b>\$28,986,734</b>	<b>\$29,879,805</b>	<b>\$29,446,349</b>	<b>\$31,328,751</b>	<b>\$31,673,691</b>	<b>\$25,883,164</b>
Interior Budget Authority	-\$78,070	-\$79,201	-\$79,045	-\$78,928	-\$74,864	-\$77,345	-\$77,349	-\$77,252	-\$77,202	-\$59,607
<b>Total, NIH Labor/HHS Budget Authority</b>	<b>\$29,978,620</b>	<b>\$30,807,017</b>	<b>\$30,401,283</b>	<b>\$30,623,259</b>	<b>\$28,911,870</b>	<b>\$29,802,460</b>	<b>\$29,369,000</b>	<b>\$31,251,499</b>	<b>\$31,596,489</b>	<b>\$25,823,557</b>

<sup>1</sup> Excludes Ebola and Zika supplemental-related funding.

<sup>2</sup> Includes Mandatory Type 1 Diabetes Research funding.

<sup>3</sup> Includes PHS Program Evaluation financing of \$715 million in FY 2015, and \$780 million in FY 2016, FY 2017, and FY 2018.

<sup>4</sup> Includes Interior Appropriation for Superfund research.

<sup>5</sup> Includes PHS Program Evaluation financing of \$8.2 million for years before FY 2015.

<sup>6</sup> Values represent estimated or requested budget authority as opposed to obligations displayed in historic years.

<sup>7</sup> Includes projected awards funded from resources in FY 2017 and FY 2018 under the 21st Century Cures Act.

<sup>8</sup> FIC awards are included in FY 2017 and prior. NIRSQ awards are included in FY 2018.

**HISTORY OF OBLIGATIONS BY TOTAL MECHANISM**

(Dollars in Thousands) <sup>1</sup>	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual <sup>3</sup>	FY 2016 Actual <sup>3</sup>	FY 2017 Annualized C.R. <sup>3</sup>	FY 2018 President's Budget <sup>3</sup>
Research Project Grants	\$15,688,339	\$16,124,554	\$16,501,300	\$16,428,047	\$16,550,486	\$15,445,463	\$16,168,246	\$16,441,843	\$17,836,992	\$17,927,331	\$14,188,712
Research Centers	\$2,946,346	\$3,018,710	\$3,082,914	\$3,009,480	\$3,040,375	\$2,708,744	\$2,723,203	\$2,663,064	\$2,573,314	\$2,496,279	\$2,079,715
Other Research	\$1,779,990	\$1,775,387	\$1,794,148	\$1,802,937	\$1,808,138	\$1,783,481	\$1,846,841	\$1,802,719	\$2,019,519	\$2,151,400	\$1,731,883
Subtotal, Research Grants	\$20,414,675	\$20,918,651	\$21,378,362	\$21,240,464	\$21,398,999	\$19,937,688	\$20,738,290	\$20,907,625	\$22,431,825	\$22,575,009	\$18,000,310
Research Training	\$770,480	\$776,193	\$775,186	\$771,766	\$761,934	\$733,524	\$738,429	\$758,017	\$804,466	\$843,291	\$737,508
R & D Contracts	\$2,934,858	\$3,069,412	\$3,143,929	\$2,996,640	\$2,937,188	\$2,927,077	\$2,990,037	\$2,826,971	\$2,915,277	\$2,911,704	\$2,489,201
Intramural Research	\$3,091,240	\$3,222,852	\$3,306,312	\$3,330,815	\$3,401,506	\$3,247,193	\$3,373,601	\$3,409,362	\$3,684,875	\$3,672,888	\$3,064,128
Res. Mgt. & Support	\$1,372,225	\$1,428,138	\$1,509,287	\$1,517,630	\$1,530,874	\$1,485,575	\$1,527,131	\$1,619,784	\$1,653,326	\$1,718,144	\$1,576,596
Office of the Director	\$523,798	\$616,639	\$632,966	\$623,887	\$609,530	\$608,584	\$477,293	\$573,328	\$599,368	\$650,485	\$777,199
<b>Subtotal</b>	<b>\$29,107,276</b>	<b>\$30,031,885</b>	<b>\$30,746,042</b>	<b>\$30,481,202</b>	<b>\$30,640,031</b>	<b>\$28,939,641</b>	<b>\$29,844,781</b>	<b>\$30,095,088</b>	<b>\$32,089,137</b>	<b>\$32,371,521</b>	<b>\$26,644,942</b>
Buildings & Facilities <sup>2</sup>	\$135,147	\$96,735	\$210,975	\$70,081	\$133,228	\$114,580	\$96,880	\$123,464	\$144,863	\$144,618	\$108,615
Interior- Superfund	\$77,531	\$78,070	\$79,201	\$79,045	\$78,928	\$74,864	\$77,345	\$77,332	\$77,349	\$77,202	\$59,607
PCORTF <sup>4</sup>	---	---	---	---	---	---	---	---	---	---	\$106,546
<b>Total</b>	<b>\$29,319,954</b>	<b>\$30,206,690</b>	<b>\$31,036,218</b>	<b>\$30,630,328</b>	<b>\$30,852,187</b>	<b>\$29,129,085</b>	<b>\$30,019,005</b>	<b>\$30,295,884</b>	<b>\$32,311,349</b>	<b>\$32,593,341</b>	<b>\$26,919,710</b>

<sup>1</sup> Obligations for actual years exclude lapse. Amounts for all years include special Type 1 Diabetes.

<sup>2</sup> B&F mechanism amounts include the B&F appropriation plus dollars associated with repair and improvement (R&I) related construction for the Frederick, Maryland facility appropriated to NCI.

<sup>3</sup> Amounts include use of Program Evaluation financing resources that totaled \$715.0 million in FY 2015 and \$780.0 million in FY 2016, FY 2017, and FY 2018.

<sup>4</sup> Patient Centered Research Trust Fund (PCORTF) is included in FY 2018 consistent with reorganization of AHRQ within the NIH as an Institute.

**PROGRAMS PROPOSED FOR ELIMINATION**

**John E. Fogarty International Center for Advanced Study in the Health Sciences**

Authorizing Legislation: Section 301 and title IV of the Public Health Service Act, as amended.

Budget Authority (BA):

	FY 2016 Actual	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2018 +/- FY 2017
BA	\$69,996,000	\$70,313,000	\$0	-\$70,313,000
FTE	62	61	0	-61

Program funds are allocated as follows: Competitive Grants/Cooperative Agreements; Contracts; Direct Federal/Intramural and Other.

**Program Descriptions and Accomplishments**

The Fogarty International Center (FIC) supports and facilitates global health research conducted by U.S. and international investigators. FIC-supported programs encompass a wide range of diseases and needs, including HIV/AIDS; emerging infectious diseases, such as Ebola and Zika; non-communicable diseases, such as neurological disorders; and trauma and injury.

FIC supports research and research training programs for U.S. and low- and middle-income country (LMIC) scientists. Currently, FIC supports over 500 research and research training programs involving 100 universities. In FY 2016, FIC supported a total of 244 extramural grants, including 48 Research Project Grant (RPG) awards and 196 in Other Research grants. FIC’s extramural program will support an estimated total of 312 grants in FY 2017, which includes approximately 62 RPG awards and 250 Other Research grants.

FIC’s Research and Management Support (RMS) provides administrative, budgetary, logistical, and scientific support to review, award, and monitor research grants, training awards and, contracts. It encompasses strategic planning, coordination, and evaluation of FIC’s programs; regulatory compliance; international coordination; international science policy; and liaisons with other Federal agencies, Congress, and the public. Specific functions include an in-house epidemiology program performing mathematical modeling of infectious diseases; international program officers developing partnerships between U.S. scientists and institutions and their counterparts abroad to advance scientific research and training; identification of collaborative opportunities with foreign science funding agencies; support for all NIH international travel by issuing and tracking official government passports and international visas; review and approval of Notice of Foreign Travel requests; and the creation and coordination of office travel cables to U.S. Embassies.

### Funding History

Fiscal Year	Amount
FY 2014	\$67,577,000
FY 2015	\$67,786,000
FY 2016	\$69,996,000
FY 2017 CR	\$70,313,000
FY 2018	\$0

### Budget Request

The FY 2018 Budget Request is \$0.0, a decrease of \$70.313 million from the FY 2017 Annualized CR. To help focus resources on the highest priority research and reorganize federal activities in a more effective manner, the Budget eliminates the Fogarty International Center. Approximately \$25 million within the Office of the Director will be dedicated to coordinating global health research across the NIH, including issues regarding workforce development and engagement with NIH's international biomedical research partners.

**National Institute for Research on Safety and Quality -- Health Information Technology  
Research Portfolio**

Authorizing Legislation: Title III and IX and Section 947(c) of the Public Health Service Act.  
Budget Authority (BA)<sup>1</sup>:

	FY 2016 Actual	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2018 +/- FY 2017
BA	\$21,500,000	\$21,459,129	\$0	-\$21,459,129

<sup>1</sup>For this and all other tables related to Agency for Healthcare Research and Quality , the FY 2016 and FY 2017 columns contain information for the Agency for Healthcare Research and Quality and are provided for convenience and transparency. The FY 2018 President’s Budget consolidates AHRQ’s activities into NIH, and the FY 2018 column represents the request for the National Institute for Research on Safety and Quality.

Program funds are allocated as follows: Competitive Grants/Cooperative Agreements; Contracts; and Other.

**Program Description and Accomplishments**

In FY 2016, the Health IT portfolio within AHRQ funded \$19.0 million in research grants to increase understanding of the ways health IT can improve health care quality. Early research efforts built the evidence base regarding facilitators and barriers to health IT adoption and the value of health IT implementation. Recent years’ research grants included a focus on understanding how health IT can make care safer and how to ensure health IT safety and usability. Additionally, the Health IT portfolio supported the development and evaluation of health IT innovations ranging from mobile health applications to patient portals. Finally, \$2.5 million in contract funds were used to support dissemination of health IT evidence.

In FY 2017, AHRQ’s Health IT portfolio continued \$19.0 million in grant funding to focus on supporting patient engagement. Another initiative for 2017 is exploring how health IT can improve health care quality and outcomes by enabling effective population health management and patient-centered care delivery and coordination; these grants will focus on applying data to facilitate bringing research evidence seamlessly into clinical practice to support shared decision making by patients and clinicians. Finally, FY 2017 funding will continue to disseminate health IT evidence at both [healthit.ahrq.gov](http://healthit.ahrq.gov) and [healthit.gov](http://healthit.gov), the HHS official website for health IT information.

**Funding History within AHRQ**

<b>Fiscal Year</b>	<b>Amount</b>
FY 2014	\$29,572,000
FY 2015	\$28,170,000
FY 2016	\$21,500,000
FY 2017 CR	\$21,459,129
FY 2018	\$0

**Budget Request**

The FY 2018 Budget does not consolidate this activity of AHRQ's in NIH. The FY 2018 Budget Request is \$0.0 million, a decrease of \$21.459 million from AHRQ's FY 2017 Annualized CR. The goal of the reorganization is to focus resources on the highest priority research, reorganize federal activities in a more effective manner, and provide increased coordination on health services research activities and patient safety. The FY 2018 President's Budget ends dedicated funding for health IT. Instead, health IT research will compete for funding opportunities within patient safety and health services research to ensure the highest priority research is funded.

**PHYSICIAN’S COMPARABILITY ALLOWANCE WORKSHEET**

		<b>FY 2016 Actual</b>	<b>FY 2017 Estimate</b>	<b>FY 2018 Estimate</b>
1) Number of Physicians Receiving PCAs		161	147	147
2) Number of Physicians with One-Year PCA		23	19	19
3) Number of Physicians with Multi-Year PCA		138	128	128
4) Average Annual Physician Pay (without PCA payment)		\$153,267	\$152,320	\$155,290
5) Average Annual PCA Payment		\$11,909	\$8,459	\$8,624
6) Number of Physicians Receiving PCAs by Category (non-add)	Category I Clinical Position			
	Category II Research Position	158	145	145
	Category III Occupational Health			
	Category IV-A Disability Evaluation			
	Category IV-B Health and Medical Admin.	3	2	2

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, amount of federal service and length of the PCA agreement. 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

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 consistently has had a high turnover rate for physicians. NIH physicians require unique and specialized qualifications that make it difficult to fill vacancies.

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

In FY 2016, there was a total of 161 PCA recipients across NIH. In FY 2017 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.

**STATISTICAL DATA: DIRECT AND INDIRECT COST 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 2006	\$15,219,138	\$5,781,293	72.5%	27.5%	-1.3%	-0.2%
FY 2007	\$15,387,745	\$5,876,060	72.4%	27.6%	1.1%	1.6%
FY 2008	\$15,295,950	\$5,903,730	72.2%	27.9%	-0.6%	0.5%
FY 2009	\$15,683,872	\$6,027,543	72.2%	27.8%	2.5%	2.1%
FY 2010	\$16,040,991	\$6,193,567	72.1%	27.9%	2.3%	2.8%
FY 2011	\$15,849,082	\$6,173,769	72.0%	28.0%	-1.2%	-0.3%
FY 2012	\$15,978,032	\$6,182,900	72.1%	27.9%	0.8%	0.2%
FY 2013	\$14,915,599	\$5,755,617	72.2%	27.8%	-6.7%	-6.9%
FY 2014	\$15,568,553	\$5,908,275	72.5%	27.5%	4.4%	2.7%
FY 2015	\$15,645,282	\$6,020,843	72.2%	27.8%	0.5%	1.9%
FY 2016	\$16,791,158	\$6,445,133	72.3%	27.7%	7.3%	7.1%
FY 2017 Annualized CR <sup>1,2</sup>	\$16,922,673	\$6,495,627	72.3%	27.7%	0.8%	0.8%
FY 2018 President's Budget <sup>1,2,3</sup>	\$16,882,774	\$1,855,044	90.1%	9.9%	-0.2%	-71.4%

<sup>1</sup> FY 2017 and FY 2018 data represent estimates and will change as actual data is received.

<sup>2</sup> Includes 21st Century Cures Act funding.

<sup>3</sup> Includes funding for NIRSQ and excludes funding for FIC.

**RESEARCH PROJECT GRANTS – TOTAL NUMBER OF AWARDS AND FUNDING**

(Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 Final	FY 2017 <sup>2</sup> Annualized CR	FY 2018 <sup>2,3</sup> President's Budget
<b><u>No. of Awards:</u></b>										
Competing	9,121	9,386	8,706	8,986	8,234	9,168	9,540	10,364	8,974	7,326
Noncompeting	26,217	25,738	26,166	25,631	25,140	23,504	23,261	23,528	24,595	24,499
Subtotal	35,338	35,124	34,872	34,617	33,374	32,672	32,801	33,892	33,569	31,825
SBIR/STTR	1,740	1,685	1,494	1,642	1,466	1,660	1,578	1,689	1,780	1,578
<b>Total</b>	<b>37,078</b>	<b>36,809</b>	<b>36,366</b>	<b>36,259</b>	<b>34,840</b>	<b>34,332</b>	<b>34,379</b>	<b>35,580</b>	<b>35,349</b>	<b>33,403</b>
<b><u>Average Annual Cost:</u></b>										
Competing	\$427	\$417	\$427	\$421	\$418	\$489	\$452	\$484	\$485	\$389
Total RPGs <sup>1</sup>	\$438	\$450	\$453	\$459	\$444	\$474	\$479	\$502	\$508	\$424
<b><u>Percent Change over prior year</u></b>										
Average Costs:										
Competing RPGs	13.2%	-2.4%	2.5%	-1.5%	-0.8%	17.0%	-7.5%	7.2%	0.1%	-19.7%
Total RPGs <sup>1</sup>	5.8%	3.0%	0.5%	1.4%	-3.3%	6.7%	1.2%	4.8%	1.2%	-16.6%
<b>Average Length of Award in Years</b>	<b>3.8</b>	<b>3.8</b>	<b>3.7</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.6</b>	<b>3.6</b>	<b>3.6</b>

NOTE: Includes awards supported by the Common Fund program (for all years) and the Type 1 Diabetes mandatory account.

<sup>1</sup> Includes Noncompeting RPGs and Administrative Supplements. Excludes SBIR/STTR awards.

<sup>2</sup> Includes 21st Century Cures Act funding.

<sup>3</sup> Includes funding for NIRSQ and excludes funding for FIC.

**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, 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)

	FY 2016 Final		FY 2017 Annualized CR		FY 2018 President's Budget		Change	
	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
<b>Detail:</b>								
Clinical Center	1,839	\$450,182	1,843	\$482,936	1,863	\$482,936	20	\$0
Center for Scientific Review	394	127,402	417	144,016	417	129,614	0	(14,402)
Research Support and Administrative Services, OD <sup>1/</sup>	60	29,380	0	0	0	0	0	0
Office of Research Services, Facilities, Development & Operations	543	68,412	539	82,075	539	73,868	0	(8,207)
<b>TOTAL</b>	<b>2,836</b>	<b>\$675,376</b>	<b>2,799</b>	<b>\$709,027</b>	<b>2,819</b>	<b>\$686,418</b>	<b>20</b>	<b>(\$22,609)</b>

<sup>1/</sup> The OD no longer has a MF Account in FY 2017.

## Management Fund

## Detail of Positions

<b>GRADE</b>	<b>FY 2016 Final</b>	<b>FY 2017 Annualized CR</b>	<b>FY 2018 President's Budget</b>
Total, ES Positions	4	3	3
Total, ES Salary	\$740,000	\$567,998	\$573,306
GM/GS-15	123	125	125
GM/GS-14	301	307	307
GM/GS-13	416	395	395
GS-12	501	496	496
GS-11	468	465	465
GS-10	26	26	26
GS-9	136	133	133
GS-8	122	121	121
GS-7	204	222	222
GS-6	53	55	55
GS-5	22	24	24
GS-4	11	11	11
GS-3	15	15	15
GS-2	9	9	9
GS-1	1	1	1
Subtotal	2,408	2,405	2,405
Grades established by Act of July 1, 1944 (42 U.S.C. 207):			
Assistant Surgeon General	1	1	1
Director Grade	6	6	6
Senior Grade	22	22	22
Full Grade	19	19	19
Senior Assistant Grade	18	18	18
Assistant Grade	16	16	16
Subtotal	82	82	82
Ungraded	499	499	499
Total permanent positions	2,449	2,438	2,438
Total positions, end of year	2,993	2,989	2,989
Total full-time equivalent (FTE) employment, end of year	2,836	2,799	2,819
Average ES salary	185,100	189,333	191,102
Average GM/GS grade	11.5	11.3	11.4
Average GM/GS salary	94,980	97,145	98,095

**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, collaborative computer science research and other administrative support services

**Budget Authority by Activity**

(Dollars in thousands)

	FY 2016 Final		FY 2017 Annualized CR		FY 2018 President's Budget		Change	
	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
<b><u>Detail:</u></b>								
Research Support and Administrative	805	\$961,286	841	\$1,017,910	841	\$916,119	0	(\$101,791)
Office of Research Facilities Development & Operations	684	457,279	707	484,143	707	435,729	0	(48,414)
Information Technology	263	352,216	257	372,996	257	335,696	0	(37,300)
Clinical Center	1	107	1	113	1	113	0	0
<b>TOTAL</b>	<b>1,753</b>	<b>\$1,770,888</b>	<b>1,806</b>	<b>\$1,875,162</b>	<b>1,806</b>	<b>\$1,687,657</b>	<b>0</b>	<b>(\$187,505)</b>

1/ The OD no longer has a MF Account in FY 2017.

## Detail of Positions

<b>GRADE</b>	<b>FY 2016 Final</b>	<b>FY 2017 Annualized CR</b>	<b>FY 2018 President's Budget</b>
Total, ES Positions	4	5	5
Total, ES Salary	\$709,329	\$894,960	\$897,050
GM/GS-15	85	88	88
GM/GS-14	262	277	277
GM/GS-13	504	532	532
GS-12	265	291	291
GS-11	105	109	109
GS-10	2	2	2
GS-9	92	94	94
GS-8	30	31	31
GS-7	68	67	67
GS-6	13	15	15
GS-5	13	16	16
GS-4	19	14	14
GS-3	19	16	16
GS-2	6	6	6
GS-1	4	2	2
Subtotal	1,487	1,560	1,560
Grades established by Act of July 1, 1944 (42 U.S.C. 207):			
Assistant Surgeon General	0	0	0
Director Grade	7	4	4
Senior Grade	3	3	3
Full Grade	6	5	5
Senior Assistant Grade	2	3	3
Assistant Grade	0	0	0
Subtotal	18	15	15
Ungraded	321	355	355
Total permanent positions	1,783	1,882	1,882
Total positions, end of year	1,830	1,935	1,935
Total full-time equivalent (FTE) employment, end of year	1,753	1,806	1,806
Average ES salary	177,332	178,992	179,410
Average GM/GS grade	11.8	11.8	11.8
Average GM/GS salary	96,092	96,986	98,199