

BUDGET REQUEST BY IC (SUMMARY TABLE)

| (Dollars in Thousands) ¹ | FY 2022 Final ^{5,6} | FY 2023 Enacted ^{5,6} | FY 2024 President's Budget ⁶ |
|---|---------------------------------|-----------------------------------|---|
| NCL..... | \$6,909,626 | \$7,317,241 | \$7,820,159 |
| NHLBI..... | \$3,810,371 | \$3,985,158 | \$3,985,158 |
| NIDCR..... | \$501,207 | \$520,138 | \$520,138 |
| NIDDK ² | \$2,347,681 | \$2,444,548 | \$2,553,098 |
| NINDS..... | \$2,607,190 | \$2,809,418 | \$2,825,418 |
| NIAID..... | \$6,322,180 | \$6,561,652 | \$6,561,652 |
| NIGMS ³ | \$3,092,373 | \$3,239,679 | \$3,239,679 |
| NICHD..... | \$1,681,231 | \$1,747,784 | \$1,747,784 |
| NEL..... | \$863,752 | \$896,136 | \$896,136 |
| NIEHS ⁴ | \$924,702 | \$996,842 | \$1,021,842 |
| NIA..... | \$4,222,634 | \$4,412,090 | \$4,412,090 |
| NIAMS..... | \$657,873 | \$687,639 | \$687,639 |
| NIDCD..... | \$514,882 | \$534,330 | \$534,330 |
| NIMH..... | \$2,220,670 | \$2,341,653 | \$2,541,653 |
| NIDA..... | \$1,596,123 | \$1,663,365 | \$1,663,365 |
| NIAAA..... | \$574,910 | \$596,616 | \$596,616 |
| NINR..... | \$180,841 | \$197,671 | \$197,671 |
| NHGRI..... | \$636,479 | \$660,510 | \$660,510 |
| NIBIB..... | \$424,588 | \$440,625 | \$440,625 |
| NIMHD..... | \$459,777 | \$525,138 | \$525,138 |
| NCCIH..... | \$159,282 | \$170,277 | \$170,277 |
| NCATS..... | \$882,265 | \$923,323 | \$923,323 |
| FIC..... | \$86,849 | \$95,130 | \$95,130 |
| NLM..... | \$477,506 | \$495,314 | \$495,314 |
| OD..... | \$2,772,998 | \$3,066,208 | \$3,133,379 |
| ARPA-H..... | \$1,000,000 | \$1,500,000 | \$2,500,000 |
| B&F..... | \$250,000 | \$350,000 | \$350,000 |
| Total, NIH Program Level..... | \$46,177,990 | \$49,178,485 | \$51,098,124 |
| Special Type 1 Diabetes Research (mandatory)..... | -\$141,450 | -\$141,450 | -\$250,000 |
| PHS Program Evaluation..... | -\$1,309,313 | -\$1,412,482 | -\$1,948,109 |
| Interior Appropriation (Superfund Research)..... | -\$82,540 | -\$83,035 | -\$83,035 |
| Total, NIH Labor/HHS Budget Authority..... | \$44,644,687 | \$47,541,518 | \$48,816,980 |
| <i>Pandemic preparedness (mandatory) (non-add).....</i> | --- | --- | \$2,690,000 |

¹ Includes funding derived by transfer from the NIH Innovation Account under the 21st Century Cures Act.

² Includes Type 1 Diabetes mandatory funding as shown later in the table.

³ Includes Program Evaluation financing as shown later in the table.

⁴ Includes Interior appropriation for Superfund Research activities as shown later in the table.

⁵ Amounts reflect HIV/AIDS transfers across ICs under the authority of the Office of AIDS Research.

⁶ Reflects directive transfer of \$5.0 million from OD to the HHS Office of Inspector General.

APPROPRIATIONS ADJUSTMENT TABLE FOR FY 2022

Appropriations Adjustments Table for FY 2022

| (Dollars in Thousands) | FY 2022 Enacted | Type 1 Diabetes Sequestration | Permissive Transfer (NIH Innovation Account) ³ | OIG Transfer ⁴ | HIV/AIDS Transfer ⁵ | ARPA-H Transfer ⁶ | FY 2022 Final |
|---|---------------------|-------------------------------|---|---------------------------|--------------------------------|------------------------------|---------------------|
| NCI..... | \$6,718,522 | | \$194,000 | | -\$2,896 | | \$6,909,626 |
| NHLBI..... | \$3,808,494 | | | | \$1,877 | | \$3,810,371 |
| NIDCR..... | \$501,231 | | | | -\$24 | | \$501,207 |
| NIDDK ¹ | \$2,353,926 | -\$8,550 | | | \$2,305 | | \$2,347,681 |
| NINDS..... | \$2,535,370 | | \$76,000 | | -\$4,180 | | \$2,607,190 |
| NIAID..... | \$6,322,728 | | | | -\$548 | | \$6,322,180 |
| NIGMS..... | \$3,092,373 | | | | | | \$3,092,373 |
| NICHD..... | \$1,683,009 | | | | -\$1,778 | | \$1,681,231 |
| NEL..... | \$863,918 | | | | -\$166 | | \$863,752 |
| NIEHS ² | \$924,709 | | | | -\$7 | | \$924,702 |
| NIA..... | \$4,219,936 | | | | \$2,698 | | \$4,222,634 |
| NIAMS..... | \$655,699 | | | | \$2,174 | | \$657,873 |
| NIDCD..... | \$514,885 | | | | -\$3 | | \$514,882 |
| NIMH..... | \$2,140,976 | | \$76,000 | | \$3,694 | | \$2,220,670 |
| NIDA..... | \$1,595,474 | | | | \$649 | | \$1,596,123 |
| NIAAA..... | \$573,651 | | | | \$1,259 | | \$574,910 |
| NINR..... | \$180,862 | | | | -\$21 | | \$180,841 |
| NHGRI..... | \$639,062 | | | | -\$2,583 | | \$636,479 |
| NIBIB..... | \$424,590 | | | | -\$2 | | \$424,588 |
| NIMHD..... | \$459,056 | | | | \$721 | | \$459,777 |
| NCCIH..... | \$159,365 | | | | -\$83 | | \$159,282 |
| NCATS..... | \$882,265 | | | | | | \$882,265 |
| FIC..... | \$86,880 | | | | -\$31 | | \$86,849 |
| NLM..... | \$479,439 | | | | -\$1,933 | | \$477,506 |
| OD..... | \$3,125,120 | | -\$346,000 | -\$5,000 | -\$1,122 | | \$2,772,998 |
| B&F..... | \$250,000 | | | | | | \$250,000 |
| ARPA-H..... | \$0 | | | | | \$1,000,000 | \$1,000,000 |
| Total, NIH Program Level..... | \$45,191,540 | -\$8,550 | \$0 | -\$5,000 | \$0 | \$1,000,000 | \$46,177,990 |
| Less funds allocated from different sources: | | | | | | | |
| Mandatory Type 1 Diabetes Research..... | -\$150,000 | \$8,550 | | | | | -\$141,450 |
| PHS Program Evaluation..... | -\$1,309,313 | | | | | | -\$1,309,313 |
| Total, NIH Discretionary Budget Authority... | \$43,732,227 | \$0 | \$0 | -\$5,000 | \$0 | \$1,000,000 | \$44,727,227 |
| Interior Budget Authority..... | -\$82,540 | | | | | | -\$82,540 |
| Total, NIH Labor/HHS Budget Authority..... | \$43,649,687 | \$0 | \$0 | -\$5,000 | \$0 | \$1,000,000 | \$44,644,687 |

¹Includes Type 1 Diabetes.

²Includes Superfund Research activity.

³Reflects redistribution of NIH Innovation account for the 21st Century Cures Act.

⁴Reflects directive transfer of \$5.0 million from OD to the HHS Office of Inspector General.

⁵Reflects HIV/AIDS transfers across ICs under the authority of the Office of AIDS Research.

⁶Reflects transfer of \$1,000.0 million from HHS Office of the Secretary to NIH.

APPROPRIATIONS ADJUSTMENT TABLES FOR FY 2023

Appropriations Adjustments Table for FY 2023

| (Dollars in Thousands) | FY 2023 Enacted | Type 1 Diabetes Sequestration | Permissive Transfer (NIH Innovation Account) ³ | OIG Transfer ⁴ | HIV/AIDS Transfer ⁵ | ARPA-H Transfer ⁶ | FY 2023 Operating Level |
|---|---------------------|-------------------------------|---|---------------------------|--------------------------------|------------------------------|-------------------------|
| NCI..... | \$7,104,159 | | \$216,000 | | -\$2,918 | | \$7,317,241 |
| NHLBI..... | \$3,982,345 | | | | \$2,813 | | \$3,985,158 |
| NIDCR..... | \$520,163 | | | | -\$25 | | \$520,138 |
| NIDDK ¹ | \$2,450,721 | -\$8,550 | | | \$2,377 | | \$2,444,548 |
| NINDS..... | \$2,588,925 | | \$225,000 | | -\$4,507 | | \$2,809,418 |
| NIAID..... | \$6,562,279 | | | | -\$627 | | \$6,561,652 |
| NIGMS..... | \$3,239,679 | | | | | | \$3,239,679 |
| NICHD..... | \$1,749,078 | | | | -\$1,294 | | \$1,747,784 |
| NEL..... | \$896,549 | | | | -\$413 | | \$896,136 |
| NIEHS ² | \$997,014 | | | | -\$172 | | \$996,842 |
| NIA..... | \$4,407,623 | | | | \$4,467 | | \$4,412,090 |
| NIAMS..... | \$685,465 | | | | \$2,174 | | \$687,639 |
| NIDCD..... | \$534,333 | | | | -\$3 | | \$534,330 |
| NIMH..... | \$2,112,843 | | \$225,000 | | \$3,810 | | \$2,341,653 |
| NIDA..... | \$1,662,695 | | | | \$670 | | \$1,663,365 |
| NIAAA..... | \$595,318 | | | | \$1,298 | | \$596,616 |
| NINR..... | \$197,693 | | | | -\$22 | | \$197,671 |
| NHGRI..... | \$663,200 | | | | -\$2,690 | | \$660,510 |
| NIBIB..... | \$440,627 | | | | -\$2 | | \$440,625 |
| NIMHD..... | \$524,395 | | | | \$743 | | \$525,138 |
| NCCIH..... | \$170,384 | | | | -\$107 | | \$170,277 |
| NCATS..... | \$923,323 | | | | | | \$923,323 |
| FIC..... | \$95,162 | | | | -\$32 | | \$95,130 |
| NLM..... | \$497,548 | | | | -\$2,234 | | \$495,314 |
| OD..... | \$3,740,514 | | -\$666,000 | -\$5,000 | -\$3,306 | | \$3,066,208 |
| B&F..... | \$350,000 | | | | | | \$350,000 |
| ARPA-H..... | \$0 | | | | | \$1,500,000 | \$1,500,000 |
| Total, NIH Program Level..... | \$47,692,035 | -\$8,550 | \$0 | -\$5,000 | \$0 | \$1,500,000 | \$49,178,485 |
| Less funds allocated from different sources: | | | | | | | |
| Mandatory Type 1 Diabetes Research..... | -\$150,000 | \$8,550 | | | | | -\$141,450 |
| PHS Program Evaluation..... | -\$1,412,482 | | | | | | -\$1,412,482 |
| Total, NIH Discretionary Budget Authority... | \$46,129,553 | \$0 | \$0 | -\$5,000 | \$0 | \$1,500,000 | \$47,624,553 |
| Interior Budget Authority..... | -\$83,035 | | | | | | -\$83,035 |
| Total, NIH Labor/HHS Budget Authority..... | \$46,046,518 | \$0 | \$0 | -\$5,000 | \$0 | \$1,500,000 | \$47,541,518 |

¹Includes Type 1 Diabetes.

²Includes Superfund Research activity.

³Reflects redistribution of NIH Innovation account for the 21st Century Cures Act.

⁴Reflects directive transfer of \$5.0 million from OD to the HHS Office of Inspector General.

⁵Reflects HIV/AIDS transfers across ICs under the authority of the Office of AIDS Research.

⁶Reflects transfer of \$1,500.0 million from HHS Office of the Secretary to NIH.

BUDGET MECHANISM TABLE

| (Dollars in Thousands) ^{1,2,3} | FY 2022 Final ⁹ | | FY 2023 Enacted ⁹ | | FY 2024 President's Budget ⁹ | | FY 2024 +/- FY 2023 Enacted | |
|---|-------------------------------|---------------------|---------------------------------|---------------------|--|---------------------|-----------------------------------|--------------------|
| | No. | Amount | No. | Amount | No. | Amount | No. | Amount |
| Research Projects: | | | | | | | | |
| Noncompeting | 29,423 | \$17,056,649 | 30,768 | \$18,487,622 | 32,055 | \$19,393,431 | 1,287 | \$905,808 |
| Administrative Supplements ³ | (3,151) | 494,802 | (3,260) | 476,969 | (2,879) | 385,306 | (-381) | -91,663 |
| Competing | 11,333 | \$6,668,939 | 10,961 | \$6,599,170 | 10,414 | \$6,047,419 | -547 | -\$551,751 |
| Subtotal, RPGs | 40,756 | \$24,220,390 | 41,729 | \$25,563,761 | 42,469 | \$25,826,156 | 740 | \$262,395 |
| SBIR/STTR | 1,840 | 1,202,743 | 1,891 | 1,242,315 | 1,941 | 1,263,786 | 50 | 21,471 |
| Research Project Grants | 42,596 | \$25,423,133 | 43,620 | \$26,806,076 | 44,410 | \$27,089,942 | 790 | \$283,866 |
| Research Centers: | | | | | | | | |
| Specialized/Comprehensive | 1,043 | \$2,114,324 | 1,107 | \$2,277,684 | 1,151 | \$2,374,503 | 44 | \$96,819 |
| Clinical Research | 73 | 441,087 | 58 | 338,841 | 36 | 258,134 | -22 | -80,707 |
| Biotechnology | 45 | 72,777 | 44 | 68,863 | 45 | 70,033 | 1 | 1,170 |
| Comparative Medicine | 47 | 144,037 | 46 | 140,771 | 45 | 135,706 | -1 | -5,065 |
| Research Centers in Minority Institutions | 22 | 74,230 | 25 | 83,204 | 25 | 83,204 | 0 | 0 |
| Research Centers | 1,230 | \$2,846,455 | 1,280 | \$2,909,362 | 1,302 | \$2,921,580 | 22 | \$12,218 |
| Other Research: | | | | | | | | |
| Research Careers | 4,966 | \$930,003 | 5,142 | \$961,412 | 5,173 | \$976,015 | 31 | \$14,603 |
| Cancer Education | 75 | 20,668 | 76 | 21,508 | 74 | 21,078 | -2 | -430 |
| Cooperative Clinical Research | 261 | 473,265 | 297 | 504,493 | 346 | 644,352 | 49 | 139,859 |
| Biomedical Research Support | 158 | 104,783 | 149 | 103,257 | 149 | 93,549 | 0 | -9,708 |
| Minority Biomedical Research Support | 228 | 77,191 | 158 | 57,578 | 88 | 35,948 | -70 | -21,630 |
| Other | 2,394 | 1,504,305 | 2,562 | 1,650,379 | 2,627 | 1,718,202 | 65 | 67,823 |
| Other Research | 8,082 | \$3,110,215 | 8,384 | \$3,298,628 | 8,457 | \$3,489,145 | 73 | \$190,517 |
| Total Research Grants | 51,908 | \$31,379,803 | 53,284 | \$33,014,066 | 54,169 | \$33,500,667 | 885 | \$486,601 |
| Ruth L. Kirchstein Training Awards: | | | | | | | | |
| Individual Awards | 4,107 | \$196,143 | 4,233 | \$206,087 | 4,226 | \$210,006 | -7 | \$3,919 |
| Institutional Awards | 13,298 | 770,860 | 14,092 | 827,886 | 13,922 | 840,638 | -170 | 12,753 |
| Total Research Training | 17,405 | \$967,003 | 18,325 | \$1,033,972 | 18,148 | \$1,050,644 | -177 | \$16,672 |
| Research & Develop. Contracts | | | | | | | | |
| (SBIR/STTR) (non-add) ³ | 2,736 | \$3,681,591 | 2,725 | \$3,828,668 | 2,752 | \$3,946,840 | 27 | \$118,172 |
| | (100) | (84,165) | (109) | (96,991) | (113) | (95,203) | (4) | (-1,788) |
| Intramural Research | | \$4,828,314 | | \$5,012,040 | | \$5,056,584 | | \$44,544 |
| Res. Management & Support | | 2,160,226 | | 2,304,890 | | 2,491,369 | | 186,479 |
| Res. Management & Support (SBIR Admin) (non-add) ³ | | (9,188) | | (11,133) | | (13,051) | | (1,919) |
| Office of the Director - Appropriation ^{3,4} | | (2,772,998) | | (3,066,208) | | (3,133,379) | | (67,171) |
| Office of the Director - Other | | 1,798,512 | | 2,021,814 | | 2,088,985 | | 67,171 |
| ORIP (non-add) ^{3,4} | | (304,485) | | (309,393) | | (309,393) | | (0) |
| Common Fund (non-add) ^{3,4} | | (670,001) | | (735,001) | | (735,001) | | (0) |
| ARPA-H | | 1,000,000 | | 1,500,000 | | 2,500,000 | | 1,000,000 |
| Buildings and Facilities ⁵ | | 280,000 | | 380,000 | | 380,000 | | 0 |
| Appropriation ³ | | (250,000) | | (350,000) | | (350,000) | | (0) |
| Type 1 Diabetes ^{6,7} | | -141,450 | | -141,450 | | -250,000 | | -108,550 |
| Program Evaluation Financing ⁶ | | -1,309,313 | | -1,412,482 | | -1,948,109 | | -535,627 |
| Subtotal, Labor/HHS Budget Authority | | \$44,644,687 | | \$47,541,518 | | \$48,816,980 | | \$1,275,462 |
| Interior Appropriation for Superfund Research | | 82,540 | | 83,035 | | 83,035 | | 0 |
| Total, NIH Discretionary Budget Authority | | \$44,727,227 | | \$47,624,553 | | \$48,900,015 | | \$1,275,462 |
| Type 1 Diabetes ⁷ | | 141,450 | | 141,450 | | 250,000 | | 108,550 |
| Total, NIH Budget Authority | | \$44,868,677 | | \$47,766,003 | | \$49,150,015 | | \$1,384,012 |
| Program Evaluation Financing | | 1,309,313 | | 1,412,482 | | 1,948,109 | | 535,627 |
| Total, Program Level | | \$46,177,990 | | \$49,178,485 | | \$51,098,124 | | \$1,919,639 |
| Pandemic Preparedness Mandatory via PHSSEF (non-add) ⁸ | | (0) | | (0) | | (2,690,000) | | (2,690,000) |

1 All Subtotal and Total numbers may not add due to rounding.
2 Includes 21st Century Cures Act funding and excludes supplemental financing.
3 All numbers in italics and brackets are non-add.
4 Number of grants and dollars for the Common Fund and ORIP components of OD are distributed by mechanism and are noted here as non-adds. Office of the Director - Appropriation is the non-add total of these amounts and the funds accounted for under OD - Other.
5 Includes B&F appropriation and monies allocated pursuant to appropriations acts provisions such that funding may be used for facilities repairs and improvements at the NCI Federally Funded Research and Development Center in Frederick, Maryland.
6 Number of grants and dollars for mandatory Type 1 Diabetes (T1D) and NIGMS Program Evaluation financing are distributed by mechanism above; therefore, T1D and Program Evaluation financing amounts are deducted to provide subtotals for Labor/HHS Budget Authority.
7 Amounts in FY 2022 and FY 2023 reflect a reduction of \$8.550 million for Budget Control Act sequestration.
8 The FY 2024 budget also provides \$20 billion in mandatory funding across HHS for pandemic preparedness, which is reflected in the Public Health and Social Services Emergency Fund chapter. Of this total, NIH will receive \$2,690 million.
9 Reduced by a transfer of \$5.0 million from OD to the HHS Office of Inspector General.

BUDGET AUTHORITY BY OBJECT CLASS INCLUDING TYPE I DIABETES

**FY 2024 Budget Authority by Object Class
Including Type I Diabetes Funds¹**

(Dollars in Thousands)¹

| Object Classes | FY 2023 Enacted | FY 2024 President's Budget | FY 2024 +/- FY 2023 |
|--|---------------------|-------------------------------|---------------------------|
| <u>Personnel Compensation</u> | | | |
| Full-Time Permanent (11.1) | \$1,332,077 | \$1,436,174 | \$104,097 |
| Other Than Full-Time Permanent (11.3) | 647,853 | 691,039 | 43,186 |
| Other Personnel Compensation (11.5) | 81,135 | 86,349 | 5,214 |
| Military Personnel (11.7) | 18,723 | 19,756 | 1,033 |
| Special Personnel Services Payments (11.8) | 237,756 | 250,798 | 13,042 |
| Subtotal Personnel Compensation (11.9) | \$2,317,544 | \$2,484,117 | \$166,573 |
| Civilian Personnel Benefits (12.1) | 773,523 | 829,955 | 56,432 |
| Military Personnel Benefits (12.2) | 4,623 | 4,890 | 266 |
| Benefits to Former Personnel (13.0) | 0 | 0 | 0 |
| Total Pay Costs | \$3,095,691 | \$3,318,961 | \$223,271 |
| Travel & Transportation of Persons (21.0) | 41,250 | 42,063 | 812 |
| Transportation of Things (22.0) | 7,880 | 7,975 | 95 |
| Rental Payments to GSA (23.1) | 30,466 | 32,551 | 2,085 |
| Rental Payments to Others (23.2) | 8,364 | 8,562 | 198 |
| Communications, Utilities & Misc. Charges (23.3) | 266,293 | 273,520 | 7,227 |
| Printing & Reproduction (24.0) | 292 | 279 | -13 |
| Consultant Services (25.1) | 1,525,889 | 1,528,233 | 2,344 |
| Other Services (25.2) | 1,791,925 | 1,792,141 | 216 |
| Purchase of goods and services from government accounts (25.3) | 3,348,285 | 3,478,192 | 129,907 |
| Operation & Maintenance of Facilities (25.4) | 35,287 | 35,730 | 443 |
| R&D Contracts (25.5) | 2,726,995 | 3,771,413 | 1,044,418 |
| Medical Care (25.6) | 37,752 | 38,677 | 925 |
| Operation & Maintenance of Equipment (25.7) | 185,144 | 182,144 | -3,000 |
| Subsistence & Support of Persons (25.8) | 3 | 3 | 0 |
| Subtotal Other Contractual Services (25.0) | \$9,651,280 | \$10,826,532 | \$1,175,253 |
| Supplies & Materials (26.0) | 249,992 | 243,752 | -6,240 |
| Equipment (31.0) | 194,727 | 169,226 | -25,501 |
| Land and Structures (32.0) | 404,620 | 405,144 | 524 |
| Investments & Loans (33.0) | 0 | 0 | 0 |
| Grants, Subsidies & Contributions (41.0) | 33,731,740 | 33,738,037 | 6,297 |
| Insurance Claims & Indemnities (42.0) | 0 | 0 | 0 |
| Interest & Dividends (43.0) | 373 | 377 | 4 |
| Refunds (44.0) | 0 | 0 | 0 |
| Subtotal Non-Pay Costs | \$44,587,277 | \$45,748,019 | \$1,160,741 |
| Total Budget Authority | \$47,682,968 | \$49,066,980 | \$1,384,012 |

¹ Excludes the Superfund Research account under the jurisdiction of the Interior & Related Agencies Appropriations Subcommittee, Program Evaluation financing, and supplemental appropriations.

BUDGET AUTHORITY BY OBJECT CLASS INCLUDING SSF AND MF

**FY 2024 Budget Authority by Object Class Including
Service and Supply Fund and Management Fund¹**

(Dollars in Thousands)¹

| Object Classes | FY 2023 Enacted | FY 2024 President's Budget | FY 2024 +/- FY 2023 |
|--|---------------------|-------------------------------|---------------------------|
| Personnel Compensation | | | |
| Full-Time Permanent (11.1) | \$1,800,093 | \$1,929,627 | \$129,534 |
| Other Than Full-Time Permanent (11.3) | 697,418 | 743,299 | 45,880 |
| Other Personnel Compensation (11.5) | 123,205 | 130,705 | 7,501 |
| Military Personnel (11.7) | 31,268 | 32,983 | 1,715 |
| Special Personnel Services Payments (11.8) | 245,279 | 258,730 | 13,451 |
| Subtotal Personnel Compensation (11.9) | \$2,897,264 | \$3,095,344 | \$198,080 |
| Civilian Personnel Benefits (12.1) | 977,625 | 1,044,239 | 66,614 |
| Military Personnel Benefits (12.2) | 5,359 | 5,666 | 306 |
| Benefits to Former Personnel (13.0) | 0 | 0 | 0 |
| Total Pay Costs | \$3,880,248 | \$4,145,249 | \$265,001 |
| Travel & Transportation of Persons (21.0) | 43,991 | 44,819 | 828 |
| Transportation of Things (22.0) | 10,274 | 10,388 | 114 |
| Rental Payments to GSA (23.1) | 102,507 | 105,384 | 2,877 |
| Rental Payments to Others (23.2) | 73,321 | 74,230 | 909 |
| Communications, Utilities & Misc. Charges (23.3) | 383,378 | 391,856 | 8,477 |
| Printing & Reproduction (24.0) | 305 | 292 | -13 |
| Consultant Services (25.1) | 796,787 | 778,556 | -18,231 |
| Other Services (25.2) | 3,319,491 | 3,323,877 | 4,386 |
| Purchase of goods and services from government accounts (25.3) | 788,342 | 887,282 | 98,940 |
| Operation & Maintenance of Facilities (25.4) | 185,458 | 187,469 | 2,011 |
| R&D Contracts (25.5) | 2,728,142 | 3,772,567 | 1,044,425 |
| Medical Care (25.6) | 72,373 | 73,096 | 723 |
| Operation & Maintenance of Equipment (25.7) | 438,627 | 436,782 | -1,845 |
| Subsistence & Support of Persons (25.8) | 3 | 3 | 0 |
| Subtotal Other Contractual Services (25.0) | \$8,329,222 | \$9,459,631 | \$1,130,409 |
| Supplies & Materials (26.0) | 451,687 | 445,487 | -6,199 |
| Equipment (31.0) | 254,282 | 228,912 | -25,369 |
| Land and Structures (32.0) | 421,576 | 422,253 | 677 |
| Investments & Loans (33.0) | 0 | 0 | 0 |
| Grants, Subsidies & Contributions (41.0) | 33,731,740 | 33,738,037 | 6,297 |
| Insurance Claims & Indemnities (42.0) | 0 | 0 | 0 |
| Interest & Dividends (43.0) | 436 | 440 | 5 |
| Refunds (44.0) | 0 | 0 | 0 |
| Subtotal Non-Pay Costs | \$47,652,438 | \$48,825,602 | \$1,173,164 |
| Total Budget Authority | \$47,682,968 | \$49,066,980 | \$1,384,012 |

¹ Excludes the Superfund Research account under the jurisdiction of the Interior & Related Agencies Appropriations Subcommittee, Program Evaluation financing, and supplemental appropriations.

SALARIES AND EXPENSES

**FY 2024 Budget Authority by Object Class Including Type I Diabetes Funds¹
Salaries and Expenses / Administrative Expenses**

(Dollars in Thousands)¹

| Object Classes | FY 2023 Enacted | FY 2024 President's Budget | FY 2024 +/- FY 2023 |
|---|--------------------|-------------------------------|---------------------------|
| <u>Personnel Compensation</u> | | | |
| Full-Time Permanent (11.1) | \$1,332,077 | \$1,436,174 | \$104,097 |
| Other Than Full-Time Permanent (11.3) | 647,853 | 691,039 | 43,186 |
| Other Personnel Compensation (11.5) | 81,135 | 86,349 | 5,214 |
| Military Personnel (11.7) | 18,723 | 19,756 | 1,033 |
| Special Personnel Services Payments (11.8) | 237,756 | 250,798 | 13,042 |
| Subtotal Personnel Compensation (11.9) | \$2,317,544 | \$2,484,117 | \$166,573 |
| Civilian Personnel Benefits (12.1) | 773,523 | 829,955 | 56,432 |
| Military Personnel Benefits (12.2) | 4,623 | 4,890 | 266 |
| Benefits to Former Personnel (13.0) | 0 | 0 | 0 |
| Total Pay Costs | \$3,095,691 | \$3,318,961 | \$223,271 |
| Travel & Transportation of Persons (21.0) | 41,250 | 42,063 | 812 |
| Transportation of Things (22.0) | 7,880 | 7,975 | 95 |
| Rental Payments to Others (23.2) | 8,364 | 8,562 | 198 |
| Communications, Utilities & Misc. Charges (23.3) | 266,293 | 273,520 | 7,227 |
| Printing & Reproduction (24.0) | 292 | 279 | -13 |
| <u>Other Contractual Services:</u> | | | |
| Consultant Services (25.1) ² | 1,252,085 | 1,270,122 | 18,037 |
| Other Services (25.2) | 1,791,925 | 1,792,141 | 216 |
| Purchase of goods and services from government accounts (25.3) ² | 2,203,960 | 2,287,259 | 83,299 |
| Operation & Maintenance of Facilities (25.4) ² | 35,283 | 35,726 | 443 |
| Operation & Maintenance of Equipment (25.7) | 185,144 | 182,144 | -3,000 |
| Subsistence & Support of Persons (25.8) | 3 | 3 | 0 |
| Subtotal Other Contractual Services | \$5,468,400 | \$5,567,395 | \$98,994 |
| Supplies & Materials (26.0) | 249,992 | 243,752 | -6,240 |
| Subtotal Non-Pay Costs | \$6,042,472 | \$6,143,545 | \$101,073 |
| Total Salaries and Expense / Administrative Costs | \$9,138,163 | \$9,462,507 | \$324,344 |

¹ Excludes the Superfund Research account under the jurisdiction of the Interior & Related Agencies Appropriations Subcommittee, Program Evaluation financing, and supplemental appropriations.

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 | FY 2022 Actual | FY 2023 Estimate | FY 2024 Estimate |
|---|---------------------------|-----------------------------|-----------------------------|
| NCI..... | 3,182 | 3,320 | 3,468 |
| NHLBI..... | 899 | 966 | 966 |
| NIDCR..... | 239 | 252 | 252 |
| NIDDK..... | 685 | 706 | 756 |
| NINDS..... | 601 | 632 | 707 |
| NIAID..... | 2,099 | 2,180 | 2,180 |
| NIGMS..... | 185 | 209 | 219 |
| NICHD..... | 538 | 602 | 602 |
| NEI..... | 286 | 290 | 290 |
| NIEHS..... | 638 | 685 | 685 |
| NIA..... | 518 | 600 | 650 |
| NIAMS..... | 233 | 242 | 250 |
| NIDCD..... | 130 | 140 | 140 |
| NIMH..... | 579 | 589 | 597 |
| NIDA..... | 396 | 398 | 416 |
| NIAAA..... | 206 | 238 | 238 |
| NINR..... | 82 | 111 | 111 |
| NHGRI..... | 352 | 385 | 385 |
| NIBIB..... | 106 | 129 | 160 |
| FIC..... | 57 | 61 | 61 |
| NIMHD..... | 80 | 210 | 210 |
| NCCIH..... | 86 | 100 | 110 |
| NCATS..... | 262 | 298 | 298 |
| NLM..... | 654 | 741 | 741 |
| OD..... | 1,059 | 1,162 | 1,225 |
| ARPA-H..... | --- | 135 | 152 |
| Central Services: | | | |
| OD - CS..... | 843 | 870 | 911 |
| CC..... | 1,815 | 2,035 | 2,035 |
| CSR..... | 451 | 464 | 510 |
| CIT..... | 207 | 247 | 247 |
| ORS..... | 495 | 539 | 541 |
| ORF..... | 726 | 830 | 830 |
| Subtotal Central Services¹..... | 4,537 | 4,985 | 5,074 |
| <i>PHS Trust Fund (non-add)².....</i> | <i>4</i> | <i>4</i> | <i>4</i> |
| <i>CRADA (non-add)³.....</i> | <i>3</i> | <i>3</i> | <i>3</i> |
| Total..... | 18,689 | 20,366 | 20,943 |

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

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.

PROGRAMS PROPOSED FOR ELIMINATION

The FY 2024 request for the National Institutes of Health does not propose any programs for elimination.

PHYSICIAN’S COMPARABILITY ALLOWANCE WORKSHEET

| | | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate ¹ | FY 2024 Estimate |
|--|---|-------------------|-------------------|----------------------------------|---------------------|
| 1) Number of Physicians Receiving PCAs | | 107 | 94 | 86 | 86 |
| 2) Number of Physicians with One-Year PCA | | 6 | 1 | 1 | 1 |
| 3) Number of Physicians with Multi-Year PCA | | 101 | 93 | 85 | 85 |
| 4) Average Annual Physician Pay (without PCA payment) | | \$169,099 | \$172,520 | \$175,440 | \$184,300 |
| 5) Average Annual PCA Payment | | \$21,292 | \$21,996 | \$22,120 | \$23,237 |
| 6) Number of Physicians Receiving PCAs by Category (non-add) | Category I Clinical Position | | | | |
| | Category II Research Position | 106 | 93 | 86 | 86 |
| | Category III Occupational Health | | | | |
| | Category IV-A Disability Evaluation | | | | |
| | Category IV-B Health and Medical Admin. | 1 | 1 | 0 | 0 |

7) If applicable, list and explain the necessity of any additional 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, amount of federal service and length of the PCA agreement. The monetary range is between \$4,000 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 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 year.)

In FY 2022, there were a total of 94 PCA recipients across NIH. In FY 2023 and beyond, as indicated by the decrease in recipients to-date relative to the prior year, the critical need continues 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.

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

N/A

¹ FY 2023 data will be approved during the FY 2024 Budget cycle.

HISTORY OF OBLIGATIONS BY IC

| (Dollars in Thousands) | FY 2014 | FY 2015 ¹ | FY 2016 ¹ | FY 2017 ^{1,6} | FY 2018 ^{1,6,7} | FY 2019 ^{1,6,8} | FY 2020 ^{1,6,9} | FY 2021 ^{1,6,10} | FY 2022 ^{1,6,11} | FY 2023 ^{1,6,12} Enacted | FY 2024 ^{1,6,13} President's Budget |
|---|---------------------|----------------------|----------------------|------------------------|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|--------------------------------------|--|
| NCI..... | \$4,932,368 | \$4,944,593 | \$5,206,169 | \$5,636,393 | \$5,948,569 | \$5,993,599 | \$6,418,988 | \$6,558,695 | \$6,901,989 | \$7,518,872 | \$7,820,159 |
| NHLBI..... | \$2,988,415 | \$2,995,546 | \$3,109,062 | \$3,209,843 | \$3,374,154 | \$3,482,237 | \$3,624,863 | \$3,653,569 | \$3,810,306 | \$3,985,158 | \$3,985,158 |
| NIDCR..... | \$397,833 | \$397,672 | \$412,788 | \$424,782 | \$446,656 | \$460,613 | \$477,644 | \$483,360 | \$501,183 | \$520,138 | \$520,138 |
| NIDDK ² | \$1,884,377 | \$1,899,088 | \$1,963,738 | \$2,009,448 | \$1,989,700 | \$2,099,265 | \$2,220,977 | \$2,229,148 | \$2,326,434 | \$2,757,617 | \$2,553,098 |
| NINDS..... | \$1,588,899 | \$1,604,581 | \$1,692,830 | \$1,778,684 | \$1,949,067 | \$2,413,897 | \$2,443,979 | \$2,490,566 | \$2,595,418 | \$2,842,538 | \$2,825,418 |
| NIAID..... | \$4,401,185 | \$4,417,529 | \$4,749,884 | \$4,905,708 | \$5,262,398 | \$5,567,138 | \$5,880,084 | \$6,049,416 | \$6,322,105 | \$6,561,652 | \$6,561,652 |
| NIGMS ³ | \$2,366,429 | \$2,372,199 | \$2,508,868 | \$2,646,059 | \$2,780,954 | \$2,821,806 | \$2,937,142 | \$2,986,188 | \$3,092,310 | \$3,239,679 | \$3,239,679 |
| NICHD..... | \$1,283,314 | \$1,286,797 | \$1,338,280 | \$1,376,541 | \$1,449,613 | \$1,508,603 | \$1,556,841 | \$1,588,125 | \$1,681,161 | \$1,747,784 | \$1,747,784 |
| NEL..... | \$675,551 | \$676,726 | \$707,002 | \$731,203 | \$770,483 | \$793,767 | \$823,310 | \$832,967 | \$863,732 | \$896,136 | \$896,136 |
| NIHES ⁴ | \$743,002 | \$745,533 | \$769,730 | \$789,860 | \$826,646 | \$850,793 | \$883,808 | \$893,521 | \$924,505 | \$996,842 | \$1,021,842 |
| NIA..... | \$1,171,656 | \$1,197,459 | \$1,596,005 | \$2,048,792 | \$2,571,438 | \$3,080,043 | \$3,545,814 | \$3,888,190 | \$4,222,568 | \$4,412,090 | \$4,412,090 |
| NIAMS..... | \$520,314 | \$521,480 | \$540,874 | \$556,568 | \$585,240 | \$602,907 | \$624,832 | \$632,353 | \$657,843 | \$687,639 | \$687,639 |
| NIDCD..... | \$404,237 | \$405,168 | \$422,311 | \$435,877 | \$458,876 | \$472,988 | \$490,687 | \$496,574 | \$514,876 | \$534,330 | \$534,330 |
| NIMH..... | \$1,419,632 | \$1,433,603 | \$1,516,325 | \$1,604,624 | \$1,754,423 | \$1,869,653 | \$2,044,852 | \$2,100,178 | \$2,214,181 | \$2,351,923 | \$2,541,653 |
| NIDA..... | \$1,017,957 | \$1,015,695 | \$1,048,971 | \$1,070,813 | \$1,161,149 | \$1,621,334 | \$1,457,683 | \$1,475,805 | \$1,596,069 | \$1,663,365 | \$1,663,365 |
| NIAAA..... | \$446,282 | \$447,152 | \$466,713 | \$482,449 | \$508,398 | \$525,282 | \$546,691 | \$553,201 | \$574,877 | \$596,616 | \$596,616 |
| NINR..... | \$140,553 | \$140,837 | \$145,701 | \$149,930 | \$157,633 | \$163,165 | \$172,342 | \$174,407 | \$180,831 | \$197,671 | \$197,671 |
| NHGRI..... | \$498,076 | \$498,648 | \$512,486 | \$528,316 | \$556,741 | \$575,361 | \$604,083 | \$614,131 | \$636,434 | \$660,510 | \$660,510 |
| NIBIB..... | \$326,989 | \$327,223 | \$342,997 | \$356,971 | \$376,700 | \$388,079 | \$404,616 | \$409,461 | \$424,559 | \$440,625 | \$440,625 |
| NIMHD..... | \$268,439 | \$270,480 | \$280,264 | \$287,640 | \$304,372 | \$313,195 | \$335,799 | \$389,453 | \$459,262 | \$525,138 | \$525,138 |
| NCCIH..... | \$124,368 | \$124,046 | \$129,760 | \$134,373 | \$141,667 | \$145,933 | \$151,871 | \$153,601 | \$159,277 | \$170,277 | \$170,277 |
| NCATS..... | \$633,571 | \$632,629 | \$684,366 | \$704,248 | \$754,080 | \$847,430 | \$832,856 | \$852,792 | \$882,240 | \$923,323 | \$923,323 |
| FIC..... | \$67,575 | \$67,576 | \$69,996 | \$71,813 | \$75,534 | \$77,894 | \$80,811 | \$83,752 | \$86,843 | \$95,130 | \$95,130 |
| NLM ⁵ | \$334,383 | \$336,653 | \$393,074 | \$406,250 | \$424,789 | \$441,645 | \$456,584 | \$460,083 | \$477,093 | \$495,314 | \$495,314 |
| ORIP..... | \$294,486 | \$294,662 | \$295,783 | \$279,130 | \$289,205 | \$288,096 | \$293,970 | \$299,884 | \$304,485 | \$309,393 | \$309,393 |
| Common Fund..... | \$531,146 | \$545,607 | \$675,628 | \$695,430 | \$600,707 | \$619,166 | \$639,111 | \$648,538 | \$670,001 | \$735,001 | \$735,001 |
| OD - Other..... | \$477,293 | \$573,328 | \$599,263 | \$714,058 | \$1,016,632 | \$1,185,155 | \$1,467,130 | \$1,560,407 | \$1,826,352 | \$2,068,260 | \$2,088,985 |
| B&F..... | \$88,880 | \$123,464 | \$79,883 | \$113,415 | \$106,434 | \$211,107 | \$108,709 | \$179,715 | \$376,452 | \$350,000 | \$350,000 |
| ARPA-H..... | --- | --- | --- | --- | --- | --- | --- | --- | \$43,981 | \$2,456,019 | \$2,500,000 |
| Total, NIH Program Level..... | \$30,027,205 | \$30,295,974 | \$32,258,751 | \$34,149,217 | \$36,642,258 | \$39,420,151 | \$41,525,195 | \$42,738,079 | \$45,327,367 | \$50,739,040 | \$51,098,124 |
| Less funds allocated from different sources: | | | | | | | | | | | |
| Mandatory - Special type 1 Diabetes Research..... | -\$139,200 | -\$150,000 | -\$150,000 | -\$139,650 | -\$26,292 | -\$73,923 | -\$105,893 | -\$103,778 | -\$120,259 | -\$454,519 | -\$250,000 |
| PHS Program Evaluation..... | -\$8,200 | -\$715,000 | -\$780,000 | -\$824,443 | -\$922,871 | -\$1,146,821 | -\$1,230,821 | -\$1,271,505 | -\$1,309,313 | -\$1,412,482 | -\$1,948,109 |
| Total, NIH Discretionary Budget Authority..... | \$29,879,805 | \$29,430,974 | \$31,328,751 | \$33,185,124 | \$35,693,095 | \$38,199,407 | \$40,188,481 | \$41,362,796 | \$43,897,795 | \$48,872,039 | \$48,900,015 |
| Interior Budget Authority..... | -\$77,345 | -\$77,349 | -\$77,252 | -\$77,337 | -\$77,342 | -\$78,988 | -\$80,993 | -\$81,488 | -\$82,533 | -\$83,035 | -\$83,035 |
| Total, NIH Labor/HHS Budget Authority..... | \$29,802,460 | \$29,353,625 | \$31,251,499 | \$33,107,787 | \$33,021,788 | \$38,120,419 | \$40,107,488 | \$41,281,308 | \$43,980,328 | \$48,789,004 | \$48,816,980 |

¹ Excludes Ebola, Zika and other supplemental funding or transfers.

² Includes Special type 1 Diabetes Research mandatory account funding. Obligations for FY 2021 and prior years can include amounts from carryover.

³ Includes Program Evaluation Financing resources of \$715,000,000 in FY 2015, \$780,000,000 in FY 2016, \$824,443,000 in FY 2017, \$922,871,000 in FY 2018, \$1,146,821,000 in FY 2019, \$1,230,821,000 in FY 2020, and \$1,271,505,000 in each year for FY 2021 through FY 2023.

⁴ Includes Interior Appropriation allocation for Superfund Research activities.

⁵ Includes PHS Program Evaluation financing of \$8,200,000 for years before FY 2015.

⁶ Includes funds under the 21st Century Cures Act.

⁷ Includes obligations of \$60,647,563 of 21st Century Cures carryover from FY 2017.

⁸ Includes obligations of \$429,883,740 of FY 2018 Opioids carryover in various ICs and \$42,852,637 of 21st Century Cures carryover from FY 2017 and FY 2018 in various ICs and \$415,197 of T1D carryover.

⁹ Includes CURES carryover obligations of \$230,278,992

¹⁰ Includes obligations of \$167,738,493 of 21st Century Cures Act funding which was appropriated in FY 2017 through FY 2020, but carried over into FY 2021. Similarly, includes obligations of \$83,955,593 for Special Type 1 Diabetes research program using available funding from FY 2018 through FY 2020, but carried over into FY 2021. Obligations of carryover funding are distributed by mechanism.

¹¹ Includes obligations of \$140,739,124 of 21st Century Cures Act funding which was appropriated in FY 2017 through FY 2021, but carried over into FY 2022. Similarly, includes obligations of \$87,348,076 for Special Type 1 Diabetes research program using available funding from FY 2018 through FY 2021, but carried over into FY 2022.

¹² Includes obligations of \$291,466,868 of 21st Century Cures Act funding which was appropriated in FY 2017 through FY 2022, but carried over into FY 2023. Similarly, includes obligations of \$313,069,191 for Special Type 1 Diabetes research program using available funding from FY 2018 through FY 2022, but carried over into FY 2023, and obligations of \$956,019,428 of FY 2022 ARPA-H funding carried over into FY 2023.

¹³ Amounts represent estimated or requested budget authority as opposed to obligations displayed in historical years.

HISTORY OF OBLIGATIONS BY TOTAL MECHANISM

| (Dollars in Thousands) ¹ | FY 2014 Actual | FY 2015 Actual ⁴ | FY 2016 Actual ⁴ | FY 2017 Actual ⁴ | FY 2018 Actual ^{4,5} | FY 2019 Actual ^{4,6} | FY 2020 Actual ^{4,7} | FY 2021 Actual ^{4,8} | FY 2022 Actual ^{4,9} | FY 2023 Enacted ^{4,10} | FY 2024 President's Budget ^{4,11} |
|---|---------------------|--------------------------------|--------------------------------|--------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|------------------------------------|--|
| Research Project Grants | \$16,168,246 | \$16,441,843 | \$17,839,691 | \$19,105,304 | \$20,756,893 | \$22,493,313 | \$23,744,187 | \$24,308,561 | \$25,400,428 | \$27,211,896 | \$27,089,942 |
| Research Centers | \$2,723,203 | \$2,663,064 | \$2,573,774 | \$2,536,308 | \$2,581,750 | \$2,680,161 | \$2,713,731 | \$2,761,258 | \$2,846,083 | \$2,926,695 | \$2,921,580 |
| Other Research..... | \$1,846,841 | \$1,802,719 | \$2,019,736 | \$2,181,261 | \$2,371,164 | \$2,698,036 | \$2,753,289 | \$2,894,236 | \$3,070,369 | \$3,373,062 | \$3,489,145 |
| Subtotal, Research Grants..... | \$20,738,290 | \$20,907,625 | \$22,433,201 | \$23,822,873 | \$25,709,807 | \$27,871,510 | \$29,211,207 | \$29,964,055 | \$31,316,880 | \$33,511,653 | \$33,500,667 |
| Research Training..... | \$738,429 | \$758,017 | \$803,869 | \$827,397 | \$855,844 | \$865,305 | \$907,010 | \$926,485 | \$967,125 | \$1,034,240 | \$1,050,644 |
| R & D Contracts..... | \$2,990,037 | \$2,826,971 | \$2,913,224 | \$3,046,759 | \$3,072,406 | \$3,124,750 | \$3,283,765 | \$3,363,105 | \$3,700,244 | \$3,877,568 | \$3,946,840 |
| Intramural Research..... | \$3,373,601 | \$3,409,362 | \$3,682,831 | \$3,780,181 | \$3,972,054 | \$4,179,250 | \$4,462,022 | \$4,583,901 | \$4,824,139 | \$5,023,065 | \$5,056,584 |
| Res. Mgt. & Support..... | \$1,527,131 | \$1,619,784 | \$1,653,230 | \$1,747,406 | \$1,813,738 | \$1,886,087 | \$1,974,360 | \$2,048,924 | \$2,159,662 | \$2,305,200 | \$2,491,369 |
| Office of the Director ² | \$477,293 | \$573,328 | \$599,263 | \$701,864 | \$1,016,633 | \$1,185,155 | \$1,467,130 | \$1,560,407 | \$1,826,352 | \$2,068,260 | \$2,088,985 |
| Subtotal..... | \$29,844,781 | \$30,095,088 | \$32,085,618 | \$33,928,465 | \$36,440,482 | \$39,112,057 | \$41,305,493 | \$42,446,877 | \$44,794,402 | \$47,819,986 | \$48,135,089 |
| Buildings & Facilities ³ | \$96,880 | \$123,464 | \$95,883 | \$143,415 | \$124,434 | \$229,107 | \$138,709 | \$209,715 | \$406,452 | \$380,000 | \$380,000 |
| Interior- Superfund..... | \$77,345 | \$77,332 | \$77,252 | \$77,337 | \$77,342 | \$78,988 | \$80,993 | \$81,488 | \$82,533 | \$83,035 | \$83,035 |
| ARPA-H..... | --- | --- | --- | --- | --- | --- | --- | --- | \$43,981 | \$2,456,019 | \$2,500,000 |
| Total..... | \$30,019,005 | \$30,295,884 | \$32,258,753 | \$34,149,217 | \$36,642,258 | \$39,420,151 | \$41,525,195 | \$42,738,079 | \$45,327,368 | \$50,739,040 | \$51,098,124 |

¹ Obligations for actual years exclude lapse. Amounts for all years include Special Type 1 Diabetes. All Subtotal and Total numbers may not add due to rounding. FY 2017 through FY 2021 includes 21st Century Cures Act funding. All years exclude Ebola-related and supplemental funding.

² Excludes obligations for the Common Fund and the Office of Research Infrastructure Programs, which are distributed by mechanism.

³ Includes B&F appropriation and monies allocated (\$18,000,000 in FY 2018, \$18,000,000 in FY 2019, \$30,000,000 in FY 2020, and \$30,000,000 in each of FY 2021 through FY2023) pursuant to appropriations acts provisions that funding may be used for facilities repairs and improvements at the NCI Federally funded Research and Development Center in Frederick, Maryland.

⁴ Includes Program Evaluation Financing resources of \$715,000,000 in FY 2015, \$780,000,000 in FY 2016, \$824,443,000 in FY 2017, \$922,871,000 in FY 2018, \$1,146,821,000 in FY 2019, \$1,230,821,000 in FY 2020, and \$1,271,505,000 in each year for FY 2021 through FY 2023.

⁵ Includes obligations of \$60,647,563 of 21st Century Cures Act funding which was appropriated in FY 2017, but carried over into FY 2018.

⁶ Includes obligations of \$42,852,637 of 21st Century Cures Act funding which was appropriated in FY 2017 and FY 2018, but carried over into FY 2019. Similarly, includes \$429,883,740 of Opioids funding and \$415,917 of Type 1 Diabetes funding carried over from FY 2018.

⁷ Includes obligations of \$230,278,992 of 21st Century Cures Act funding which was appropriated in FY 2017 through FY 2019, but carried over into FY 2020. Similarly, includes \$200,200,850 of Type 1 Diabetes funding carried over from FY 2018 and FY 2019.

⁸ Includes obligations of \$167,738,493 of 21st Century Cures Act funding which was appropriated in FY 2017 through FY 2020, but carried over into FY 2021. Similarly, includes obligations of \$83,955,593 for Special Type 1 Diabetes research program using available funding from FY 2018 through FY 2020, but carried over into FY 2021.

⁹ Includes obligations of \$140,739,124 of 21st Century Cures Act funding which was appropriated in FY 2017 through FY 2021, but carried over into FY 2022. Similarly, includes obligations of \$87,348,076 for Special Type 1 Diabetes research program using available funding from FY 2018 through FY 2021, but carried over into FY 2022.

¹⁰ Includes obligations of \$291,466,868 of 21st Century Cures Act funding which was appropriated in FY 2017 through FY 2022, but carried over into FY 2023. Similarly, includes obligations of \$313,069,191 for Special Type 1 Diabetes research program using available funding from FY 2018 through FY 2022, but carried over into FY 2023, and obligations of \$956,019,428 of FY 2022 ARPA-H funding carried over into FY 2023.

¹¹ FY 2024 figures are based on requested budget authority.

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 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 ¹ | \$17,799,515 | \$6,838,801 | 72.2% | 27.8% | 6.0% | 6.1% |
| FY 2018 ¹ | \$19,599,758 | \$7,481,452 | 72.4% | 27.6% | 10.1% | 9.4% |
| FY 2019 ¹ | \$20,544,931 | \$7,953,747 | 72.1% | 27.9% | 4.8% | 6.3% |
| FY 2020 ¹ | \$21,765,222 | \$8,406,459 | 72.2% | 27.8% | 5.9% | 5.7% |
| FY 2021 ¹ | \$22,363,606 | \$8,620,853 | 72.2% | 27.8% | 2.8% | 2.6% |
| FY 2022 Final ^{1,a} | \$23,352,941 | \$8,993,865 | 72.2% | 27.8% | 4.4% | 4.3% |
| FY 2023 Enacted ^{1,a} | \$24,591,138 | \$9,456,900 | 72.2% | 27.8% | 5.3% | 5.2% |
| FY 2024 President's Budget ^{1,a} | \$24,982,903 | \$9,568,408 | 72.3% | 27.7% | 1.6% | 1.2% |

Note: Data for fiscal years 2023 and later represent estimates and will change as actual data are received.

¹ Includes 21st Century Cures Act funding.

² Figures reflect BA carried over into later years.

RPGs – TOTAL NUMBER OF AWARDS AND FUNDING

| (Dollars in Thousands) | FY 2014 | FY 2015 | FY 2016 | FY 2017 Actual ¹ | FY 2018 Actual ¹ | FY 2019 Actual ¹ | FY 2020 Actual ¹ | FY 2021 Actual ¹ | FY 2022 Final ^{1,a} | FY 2023 Enacted ^{1,a} | FY 2024 President's Budget ^{1,a} |
|--|---------------|---------------|---------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------------|-----------------------------------|---|
| <u>No. of Awards:</u> | | | | | | | | | | | |
| Competing | 9,168 | 9,540 | 10,364 | 10,123 | 11,116 | 11,020 | 11,373 | 11,258 | 11,333 | 10,961 | 10,414 |
| Noncompeting | 23,504 | 23,261 | 23,528 | 24,638 | 25,780 | 27,624 | 28,366 | 28,492 | 29,423 | 30,768 | 32,055 |
| Subtotal | 32,672 | 32,801 | 33,892 | 34,761 | 36,896 | 38,644 | 39,739 | 39,750 | 40,756 | 41,729 | 42,469 |
| SBIR/STTR | 1,660 | 1,578 | 1,689 | 1,807 | 2,034 | 2,023 | 1,832 | 1,863 | 1,840 | 1,891 | 1,941 |
| Total | 34,332 | 34,379 | 35,581 | 36,568 | 38,930 | 40,667 | 41,571 | 41,613 | 42,596 | 43,620 | 44,410 |
| <u>Average Annual Cost:</u> | | | | | | | | | | | |
| Competing RPGs | \$489 | \$452 | \$484 | \$522 | \$527 | \$573 | \$559 | \$599 | \$588 | \$602 | \$581 |
| Total RPGs ^X | 474 | 479 | 502 | 523 | 546 | 552 | 571 | 583 | 594 | 613 | 608 |
| <u>Percent Change in Average Cost from Prior Year^Y</u> | | | | | | | | | | | |
| Competing RPGs | 17.0% | -7.5% | 7.2% | 7.8% | 1.0% | 8.7% | -2.4% | 7.2% | -1.8% | 2.3% | -3.5% |
| Total RPGs ^X | 6.7% | 1.2% | 4.8% | 4.0% | 4.4% | 1.1% | 3.5% | 2.1% | 2.0% | 3.1% | -0.7% |
| <u>Average Length of Award in Years</u> | | | | | | | | | | | |
| | 3.5 | 3.5 | 3.6 | 3.6 | 3.6 | 3.6 | 3.6 | 3.6 | 3.6 | 3.6 | 3.6 |

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

^X Includes Noncompeting RPGs and Administrative Supplements. Excludes SBIR/STTR awards.

^Y Based on average costs in whole dollars.

¹ Includes 21st Century Cures Act funding.

^a Figures do not include any awards or funding related to ARPA-H.

RPGs – SUCCESS RATES

| INSTITUTES & CENTERS ^{+1,2} | FY 2015 | FY 2016 | FY 2017 Final ⁶ | FY 2018 Final ⁶ | FY 2019 Final ⁶ | FY 2020 Final ⁶ | FY 2021 Final ⁶ | FY 2022 Final ^{6,a} | FY 2023 Enacted ^{6,a} | FY 2024 President's Budget ^{6,a} |
|--------------------------------------|--------------|--------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|---------------------------------|-----------------------------------|--|
| NCI | 13.0% | 12.0% | 11.7% | 11.3% | 11.9% | 12.9% | 13.8% | 15.4% | 16.8% | 16.7% |
| NHLBI | 21.9% | 24.2% | 23.5% | 25.1% | 22.3% | 22.2% | 20.5% | 21.3% | 21.7% | 20.8% |
| NIDCR | 22.0% | 19.9% | 17.8% | 22.2% | 23.8% | 21.7% | 21.8% | 21.0% | 19.7% | 16.4% |
| NIDDK | 20.3% | 20.1% | 17.8% | 21.6% | 20.3% | 24.4% | 22.7% | 22.1% | 23.6% | 20.5% |
| NINDS | 20.5% | 19.8% | 17.7% | 22.4% | 20.4% | 23.7% | 20.2% | 22.1% | 18.6% | 20.4% |
| NIAID | 21.5% | 23.8% | 19.1% | 22.9% | 22.1% | 23.9% | 17.5% | 17.3% | 19.6% | 18.6% |
| NIGMS | 29.6% | 29.6% | 30.6% | 29.2% | 32.6% | 32.3% | 33.4% | 35.8% | 34.6% | 26.4% |
| NICHD | 11.5% | 13.2% | 16.1% | 18.4% | 19.5% | 18.0% | 18.4% | 17.3% | 18.0% | 17.3% |
| NEI | 21.4% | 25.7% | 24.9% | 26.7% | 28.4% | 29.6% | 24.8% | 25.6% | 22.1% | 21.5% |
| NIEHS | 14.7% | 14.2% | 15.0% | 17.1% | 14.8% | 14.2% | 14.4% | 16.7% | 17.6% | 17.3% |
| NIA | 17.7% | 22.8% | 26.6% | 28.9% | 29.2% | 25.8% | 24.2% | 25.3% | 17.3% | 14.3% |
| NIAMS | 16.7% | 16.0% | 17.0% | 16.7% | 17.1% | 18.0% | 17.6% | 18.4% | 13.8% | 13.6% |
| NIDCD | 24.9% | 26.7% | 24.4% | 27.1% | 25.2% | 24.2% | 24.0% | 25.0% | 25.3% | 24.9% |
| NIMH | 20.4% | 22.9% | 20.9% | 22.2% | 24.8% | 22.5% | 22.1% | 24.3% | 22.0% | 28.7% |
| NIDA | 19.6% | 15.4% | 19.7% | 19.4% | 17.5% | 16.9% | 14.7% | 19.4% | 14.8% | 12.4% |
| NIAAA | 16.4% | 18.8% | 22.0% | 26.7% | 20.9% | 21.4% | 17.1% | 27.1% | 28.9% | 23.2% |
| NINR | 8.0% | 9.0% | 8.9% | 10.3% | 9.3% | 10.8% | 12.6% | 15.4% | 18.0% | 17.9% |
| NHGRI | 18.8% | 25.6% | 23.9% | 28.0% | 19.2% | 21.8% | 24.7% | 25.1% | 20.7% | 19.9% |
| NIBIB | 12.0% | 14.6% | 13.0% | 16.8% | 18.3% | 19.8% | 17.2% | 21.5% | 19.5% | 19.4% |
| NIMHD | 13.7% | 19.3% | 21.5% | 10.7% | 7.5% | 7.9% | 11.2% | 17.2% | 15.5% | 8.5% |
| NCCIH ³ | 10.8% | 13.9% | 16.7% | 20.3% | 12.5% | 11.6% | 11.1% | 14.8% | 12.3% | 11.6% |
| NCATS ⁴ | 66.7% | 27.7% | 21.8% | 36.4% | 20.7% | 25.2% | 14.7% | 20.4% | 28.4% | 17.2% |
| FIC | 9.7% | 29.5% | 10.8% | 19.5% | 20.6% | 19.7% | 13.8% | 20.9% | 22.1% | 11.0% |
| NLM | 19.8% | 13.0% | 14.9% | 17.7% | 18.4% | 13.4% | 11.9% | 15.3% | 17.6% | 13.8% |
| ORIP & SEPA ⁵ | 21.5% | 18.8% | 16.5% | 17.8% | 34.2% | 29.6% | 25.9% | 27.1% | 37.5% | 37.5% |
| Common Fund | 12.1% | 12.6% | 11.8% | 10.9% | 11.0% | 9.5% | 8.8% | 11.8% | 14.9% | 12.3% |
| NIH | 18.3% | 19.1% | 18.7% | 20.3% | 20.1% | 20.7% | 19.1% | 20.8% | 19.9% | 18.6% |

⁺ Success Rates identified in FY 2023 and beyond are estimates, and will change as applications are received and selected for funding.

¹ Application success rates represent the percentage of applications that are awarded during the fiscal year.

² Includes Special type 1 Diabetes Research program administered by NIDDK. Excludes NIEHS Superfund Research and OD Other awards.

³ The National Center for Complementary and Alternative Medicine (NCCAM) was renamed in December 2014 to the National Center for Complementary and Integrative Health (NCCIH).

⁴ The National Center for Advancing Translational Sciences (NCATS) was established concurrent with the dissolution of National Center for Research Resources (NCRR) effective FY 2012.

⁵ The SEPA program transitioned to NIGMS in FY 2017 from the NIH Office of Research Infrastructure Programs (ORIP).

⁶ Includes 21st Century Cures Act funding.

^a Figures do not include any awards related to ARPA-H.

TOTAL R01 EQUIVALENT DATA FOR FIRST TIME AND ESTABLISHED INVESTIGATORS

| R01 Equivalent Grants^{1,2,3,4} | FY 2022 Final^{5,a} | FY 2023 Enacted^{5,a} | FY 2024 President's Budget^{5,a} |
|--|--|--|---|
| Applications | | | |
| Received..... | 36,199 | 36,745 | 37,737 |
| Funded..... | 7,832 | 7,575 | 7,234 |
| Total Investigators | | | |
| Received..... | 33,178 | 33,674 | 34,880 |
| Funded..... | 9,828 | 9,641 | 9,329 |
| Established Investigators | | | |
| Received..... | 20,493 | 20,644 | 21,348 |
| Funded..... | 6,948 | 6,794 | 6,563 |
| First-time Investigators | | | |
| Received..... | 12,685 | 13,030 | 13,532 |
| Funded..... | 2,880 | 2,847 | 2,766 |

¹ R01 Equivalent Grants form a subset of all RPG awards. In FY 2022 they comprised roughly 69% of Funded Applications, 72% of Funded Total Investigators, 76% of Funded Established Investigators and 60% of Funded First-time Applicants. The year-to-year variation of these figures is about 2%, plus or minus.

² The ratio of total and funded applicants to applications and the proportion of total and funded first-time applicants are based on linear extrapolation of five years of the latest actual data.

³ Excludes applications and awards associated with reimbursable agreements and Superfund Research account.

⁴ Estimates for received applications reflect consolidations of Institute/Center validated refinements to linear extrapolation of five years of latest actual data. Funded application figures reflect the annual estimate identified in the New/Competing RPG line of mechanism budget table.

⁵ Includes 21st Century Cures Act funding.

^a Figures do not include any awards related to ARPA-H.

COMPETING RPGS BY LENGTH OF AWARD

| (Dollars in Thousands) | FY 2022 Final ^{1,a} | | FY 2023 Enacted ^{1,a} | | FY 2024 President's Budget ^{1,a} | |
|------------------------------------|---------------------------------|--------------------|-----------------------------------|--------------------|--|--------------------|
| | No. | Amount | No. | Amount | No. | Amount |
| Competing RPGs:^x | | | | | | |
| One-Year Awards..... | 1,500 | \$1,496,211 | 1,367 | \$1,460,665 | 1,299 | \$1,338,540 |
| Two-Year Awards..... | 2,240 | \$483,359 | 2,345 | \$539,845 | 2,228 | \$494,709 |
| Three-Year Awards..... | 526 | \$257,360 | 480 | \$270,557 | 456 | \$247,936 |
| Four-Year Awards..... | 1,823 | \$1,027,098 | 1,829 | \$1,057,574 | 1,738 | \$969,151 |
| Five or More Year Awards..... | 5,244 | \$3,404,911 | 4,940 | \$3,270,529 | 4,693 | \$2,997,083 |
| Total Competing RPGs..... | 11,333 | \$6,668,939 | 10,961 | \$6,599,170 | 10,414 | \$6,047,419 |

^x The distribution of awards with durations of 1, 2, 3, 4 and 5+ years is based on historical data.

¹ Includes 21st Century Cures Act funding.

^a Figures do not include any awards or funding related to ARPA-H.

NON-COMPETING COMMITMENTS

| (Dollars in Thousands) | FY 2022 Final ^{4,5} | FY 2023 Enacted ^{4,5} | FY 2024 President's Budget ^{4,5} |
|---|---------------------------------|-----------------------------------|---|
| Research Project Grants (RPGs) | | | |
| Noncompeting: | | | |
| Number..... | 29,423 | 30,768 | 32,055 |
| Amount..... | \$17,056,649 | \$18,487,622 | \$19,393,431 |
| Administrative Supp..... | \$494,802 | \$476,969 | \$385,306 |
| Competing: | | | |
| Number..... | 11,333 | 10,961 | 10,414 |
| Amount..... | \$6,668,939 | \$6,599,170 | \$6,047,419 |
| SBIR/STTR: | | | |
| Number..... | 1,840 | 1,891 | 1,941 |
| Noncompeting..... | 951 | 725 | 806 |
| Amount ¹ | \$1,202,743 | \$1,242,315 | \$1,263,786 |
| Noncompeting..... | \$621,515 | \$476,076 | \$524,896 |
| Subtotal, RPGs: | | | |
| Number..... | 42,596 | 43,620 | 44,410 |
| Amount..... | \$25,423,133 | \$26,806,076 | \$27,089,942 |
| Research Centers: | | | |
| Number..... | 1,230 | 1,280 | 1,302 |
| Noncompeting..... | 970 | 1,032 | 1,042 |
| Amount..... | \$2,846,455 | \$2,909,362 | \$2,921,580 |
| Noncompeting..... | \$2,245,896 | \$2,346,788 | \$2,338,272 |
| Other Research: | | | |
| Number..... | 8,082 | 8,384 | 8,457 |
| Noncompeting..... | 6,342 | 6,356 | 6,673 |
| Amount..... | \$3,110,215 | \$3,298,628 | \$3,489,145 |
| Noncompeting..... | \$2,440,655 | \$2,500,708 | \$2,753,217 |
| Training: | | | |
| FTTPs..... | 17,405 | 18,325 | 18,148 |
| Noncompeting..... | 13,249 | 13,619 | 14,347 |
| Amount..... | \$967,003 | \$1,033,972 | \$1,050,644 |
| Noncompeting..... | \$736,083 | \$768,443 | \$830,586 |
| Total Extramural Research² | | | |
| Noncompeting Number/FTTPs..... | 50,935 | 52,500 | 54,923 |
| Competing Number/FTTPs..... | 18,378 | 19,109 | 17,394 |
| Noncompeting Amount..... | \$23,595,600 | \$25,056,606 | \$26,225,708 |
| Competing Amount..... | \$8,751,206 | \$8,991,432 | \$8,325,603 |
| Total Percent Change..... | 4.4% | 5.3% | 1.5% |
| Total Discretionary Budget Authority³ | \$45,036,540 | \$47,537,035 | \$48,348,124 |
| Percent Change..... | 5.6% | 5.6% | 1.7% |

¹ The 3.65% combined SBIR/STTR program threshold is achieved in FY 2022 and sustained in subsequent years.

² Includes both grants and FTTPs for Noncompeting and Competing figures.

³ Includes Labor/HHS appropriations, the Interior Superfund Research account, 21st Century Cures Act funding, as well as Program Evaluation financing resources. Excludes ARPA-H and mandatory accounts such as Type 1 Diabetes.

⁴ Includes 21st Century Cures Act funding.

⁵ Figures do not include any awards or funding related to ARPA-H.

MF 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, and general administrative support services. The MF is financed through offsetting collections from the NIH Institutes and Centers representing charges for services provided. Funds credited to the NIH Management Fund remain available for one fiscal year after the fiscal year in which they are deposited.

MF BUDGET AUTHORITY BY ACTIVITY

Budget Authority by Activity
(Dollars in Thousands)

| | FY 2022 Final | | FY 2023 Enacted | | FY 2024 President's Budget | | FY 2024 +/- FY 2023 Enacted | |
|---|---------------|------------------|-----------------|------------------|----------------------------|------------------|-----------------------------|-----------------|
| | <u>FTE</u> | <u>Amount</u> | <u>FTE</u> | <u>Amount</u> | <u>FTE</u> | <u>Amount</u> | <u>FTE</u> | <u>Amount</u> |
| <u>Extramural Research</u> | | | | | | | | |
| <u>Detail</u> | | | | | | | | |
| Clinical Center | 1,815 | \$676,215 | 2,035 | \$700,750 | 2,035 | \$718,269 | 0 | \$17,519 |
| Center for Scientific Review, SREA | 451 | \$138,891 | 464 | \$142,563 | 510 | \$146,127 | 46 | \$3,564 |
| Office of Research Services, and Administrative services, support | 0 | \$7,639 | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| TOTAL | 2,266 | \$822,745 | 2,499 | \$843,313 | 2,545 | \$864,396 | 46 | \$21,083 |

MF BUDGET AUTHORITY BY OBJECT CLASS

Budget Authority by Object Class ¹
(Dollars in Thousands)

| | FY 2023 Enacted | FY 2024 President's Budget | FY 2024 +/- FY 2023 |
|--|------------------------|-----------------------------------|----------------------------|
| Total compensable workyears: | | | |
| Full-time equivalent | 2,499 | 2,545 | 46 |
| Full-time equivalent of overtime and holiday hours | 0 | 0 | 0 |
| Average ES salary | \$214 | \$225 | \$11 |
| Average GM/GS grade | 11.6 | 11.6 | 0.0 |
| Average GM/GS salary | \$121 | \$127 | \$6 |
| Average salary, Commissioned Corps (42 U.S.C. 207) | \$113 | \$118 | \$6 |
| Average salary of ungraded positions | \$123 | \$129 | \$6 |
| OBJECT CLASSES | FY 2023 Enacted | FY 2024 President's Budget | FY 2024 +/- FY 2023 |
| Personnel Compensation | | | |
| 11.1 Full-Time Permanent | 215,146 | 226,839 | 11,693 |
| 11.3 Other Than Full-Time Permanent | 41,194 | 43,432 | 2,238 |
| 11.5 Other Personnel Compensation | 27,199 | 28,677 | 1,478 |
| 11.7 Military Personnel | 8,397 | 8,853 | 456 |
| 11.8 Special Personnel Services Payments | 7,374 | 7,775 | 401 |
| 11.9 Subtotal Personnel Compensation | 299,309 | 315,577 | 16,268 |
| 12.1 Civilian Personnel Benefits | 99,344 | 104,301 | 4,957 |
| 12.2 Military Personnel Benefits | 730 | 770 | 40 |
| 13.0 Benefits to Former Personnel | 0 | 0 | 0 |
| Subtotal Pay Costs | 399,384 | 420,647 | 21,263 |
| 21.0 Travel & Transportation of Persons | 1,431 | 1,432 | 1 |
| 22.0 Transportation of Things | 717 | 717 | 0 |
| 23.1 Rental Payments to GSA | 48 | 48 | 0 |
| 23.2 Rental Payments to Others | 274 | 274 | 0 |
| 23.3 Communications, Utilities & Misc. Charges | 3,441 | 3,441 | 0 |
| 24.0 Printing & Reproduction | 10 | 10 | 0 |
| 25.1 Consulting Services | 22,631 | 22,631 | 0 |
| 25.2 Other Services | 110,772 | 110,808 | 36 |
| 25.3 Purchase of Goods and Services from Government Accounts | 76,125 | 76,154 | 29 |
| 25.4 Operation & Maintenance of Facilities | 7,702 | 7,703 | 1 |
| 25.5 R&D Contracts | 427 | 427 | 0 |
| 25.6 Medical Care | 30,256 | 30,005 | -251 |
| 25.7 Operation & Maintenance of Equipment | 36,694 | 36,695 | 1 |
| 25.8 Subsistence & Support of Persons | 0 | 0 | 0 |
| 25.0 Subtotal Other Contractual Services | 284,607 | 284,423 | -184 |
| 26.0 Supplies & Materials | 125,379 | 125,380 | 0 |
| 31.0 Equipment | 24,884 | 24,884 | 0 |
| 32.0 Land and Structures | 3,135 | 3,135 | 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 | 443,933 | 443,751 | -182 |
| Total Budget Authority by Object Class | 843,313 | 864,396 | 21,083 |

¹ Includes FTEs whose payroll obligations are supported by the NIH Common Fund.

MF DETAIL OF POSITIONS

| GRADE | FY 2022 Final | FY 2023 Enacted | FY 2024 President's Budget |
|---|--------------------------|----------------------------|---|
| Total, ES Positions | 1 | 1 | 1 |
| Total, ES Salary | \$203,700 | \$213,600 | \$224,707 |
| GM/GS-15 | 125 | 132 | 132 |
| GM/GS-14 | 338 | 358 | 358 |
| GM/GS-13 | 364 | 404 | 404 |
| GS-12 | 515 | 581 | 581 |
| GS-11 | 381 | 430 | 430 |
| GS-10 | 33 | 37 | 37 |
| GS-9 | 85 | 95 | 95 |
| GS-8 | 67 | 72 | 72 |
| GS-7 | 142 | 165 | 165 |
| GS-6 | 53 | 56 | 56 |
| GS-5 | 13 | 13 | 13 |
| GS-4 | 5 | 6 | 6 |
| GS-3 | 6 | 7 | 7 |
| GS-2 | 3 | 3 | 3 |
| GS-1 | 0 | 0 | 0 |
| Subtotal | 2,130 | 2,359 | 2,359 |
| Commissioned Corps (42 U.S.C. 207) | | | |
| Assistant Surgeon General | 0 | 0 | 0 |
| Director Grade | 14 | 14 | 14 |
| Senior Grade | 11 | 11 | 11 |
| Full Grade | 9 | 9 | 9 |
| Senior Assistant Grade | 14 | 14 | 14 |
| Assistant Grade | 0 | 0 | 0 |
| Subtotal | 48 | 48 | 48 |
| Ungraded | 239 | 238 | 238 |
| Total permanent positions | 2,142 | 2,371 | 2,371 |
| Total positions, end of year | 2,418 | 2,646 | 2,646 |
| Total full-time equivalent (FTE) employment, end of year | 2,266 | 2,499 | 2,545 |
| Average ES salary | 203,700 | 213,600 | 224,707 |
| Average GM/GS grade | 11.6 | 11.6 | 11.6 |
| Average GM/GS salary | 115,359 | 120,666 | 126,940 |

SSF 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. The SSF is financed through offsetting collections from the NIH Institutes and Centers representing charges for goods and services provided.

SSF BUDGET AUTHORITY BY ACTIVITY

Budget Authority by Activity
(Dollars in Thousands)

| | FY 2022 Final | | FY 2023 Enacted | | FY 2024 President's Budget | | FY 2024 +/- FY 2023 Enacted | |
|---|---------------|--------------------|-----------------|--------------------|----------------------------|--------------------|-----------------------------|-----------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| <u>Extramural Research</u> | | | | | | | | |
| <u>Detail</u> | | | | | | | | |
| Research Support and Administrative, OD, CC-CIF, ORS | 1,338 | \$1,926,989 | 1,409 | \$1,948,186 | 1,452 | \$1,969,616 | 43 | \$21,430 |
| Office of Research Facilities, Development & Operations | 726 | \$580,785 | 830 | \$587,177 | 830 | \$593,635 | 0 | \$6,459 |
| Center for Information Technology | 207 | \$465,917 | 247 | \$471,042 | 247 | \$476,223 | 0 | \$5,181 |
| TOTAL | 2,271 | \$2,973,690 | 2,486 | \$3,006,404 | 2,529 | \$3,039,475 | 43 | \$33,070 |

SSF BUDGET AUTHORITY BY OBJECT

Budget Authority by Object Class¹
(Dollars in Thousands)

| | FY 2023 Enacted | FY 2024 President's Budget | FY 2024 +/- FY 2023 |
|--|------------------------|-----------------------------------|----------------------------|
| Total compensable workyears: | | | |
| Full-time equivalent | 2,486 | 2,529 | 43 |
| Full-time equivalent of overtime and holiday hours | 0 | 0 | 0 |
| Average ES salary | \$209 | \$220 | \$11 |
| Average GM/GS grade | 12.1 | 12.1 | 0 |
| Average GM/GS salary | \$123 | \$130 | \$6 |
| Average salary, Commissioned Corps (42 U.S.C. 207) | \$117 | \$123 | \$6 |
| Average salary of ungraded positions | \$154 | \$162 | \$8 |
| OBJECT CLASSES | FY 2023 Enacted | FY 2024 President's Budget | FY 2024 +/- FY 2023 |
| Personnel Compensation | | | |
| 11.1 Full-Time Permanent | \$252,870 | \$266,614 | \$13,744 |
| 11.3 Other Than Full-Time Permanent | \$8,372 | \$8,827 | \$455 |
| 11.5 Other Personnel Compensation | \$14,871 | \$15,680 | \$808 |
| 11.7 Military Personnel | \$4,148 | \$4,374 | \$225 |
| 11.8 Special Personnel Services Payments | \$149 | \$157 | \$8 |
| 11.9 Subtotal Personnel Compensation | \$280,411 | \$295,651 | \$15,240 |
| 12.1 Civilian Personnel Benefits | \$104,757 | \$109,983 | \$5,226 |
| 12.2 Military Personnel Benefits | \$6 | \$6 | \$0 |
| 13.0 Benefits to Former Personnel | \$0 | \$0 | \$0 |
| Subtotal Pay Costs | \$385,173 | \$405,640 | \$20,467 |
| 21.0 Travel & Transportation of Persons | \$1,310 | \$1,325 | \$14 |
| 22.0 Transportation of Things | \$1,678 | \$1,696 | \$18 |
| 23.1 Rental Payments to GSA | \$71,994 | \$72,786 | \$792 |
| 23.2 Rental Payments to Others | \$64,683 | \$65,395 | \$712 |
| 23.3 Communications, Utilities & Misc. Charges | \$113,645 | \$114,895 | \$1,250 |
| 24.0 Printing & Reproduction | \$3 | \$3 | \$0 |
| 25.1 Consulting Services | \$91,580 | \$92,088 | \$507 |
| 25.2 Other Services | \$1,416,794 | \$1,420,929 | \$4,135 |
| 25.3 Purchase of Goods and Services from Government Accounts | \$370,336 | \$372,410 | \$2,074 |
| 25.4 Operation & Maintenance of Facilities | \$142,469 | \$144,036 | \$1,567 |
| 25.5 R&D Contracts | \$720 | \$728 | \$8 |
| 25.6 Medical Care | \$4,365 | \$4,414 | \$48 |
| 25.7 Operation & Maintenance of Equipment | \$216,789 | \$217,943 | \$1,155 |
| 25.8 Subsistence & Support of Persons | \$0 | \$0 | \$0 |
| 25.0 Subtotal Other Contractual Services | \$2,243,054 | \$2,252,547 | \$9,494 |
| 26.0 Supplies & Materials | \$76,316 | \$76,355 | \$39 |
| 31.0 Equipment | \$34,671 | \$34,802 | \$131 |
| 32.0 Land and Structures | \$13,822 | \$13,974 | \$152 |
| 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 | \$56 | \$57 | \$1 |
| 44.0 Refunds | \$0 | \$0 | \$0 |
| Subtotal Non-Pay Costs | \$2,621,231 | \$2,633,835 | \$12,604 |
| Total Budget Authority by Object Class | \$3,006,404 | \$3,039,475 | \$33,070 |

¹ Includes FTEs whose payroll obligations are supported by the NIH Common Fund.

SSF DETAIL OF POSITIONS

| GRADE | FY 2022 Final | FY 2023 Enacted | FY 2024 President's Budget |
|---|--------------------------|----------------------------|---|
| Total, ES Positions | 9 | 9 | 9 |
| Total, ES Salary | \$1,798,584 | \$1,882,948 | \$1,982,497 |
| GM/GS-15 | 112 | 121 | 123 |
| GM/GS-14 | 348 | 375 | 381 |
| GM/GS-13 | 730 | 786 | 798 |
| GS-12 | 350 | 377 | 391 |
| GS-11 | 108 | 118 | 124 |
| GS-10 | 11 | 11 | 11 |
| GS-9 | 102 | 109 | 111 |
| GS-8 | 50 | 54 | 54 |
| GS-7 | 93 | 99 | 99 |
| GS-6 | 10 | 11 | 11 |
| GS-5 | 6 | 6 | 6 |
| GS-4 | 10 | 10 | 10 |
| GS-3 | 13 | 14 | 14 |
| GS-2 | 5 | 5 | 5 |
| GS-1 | 9 | 10 | 10 |
| Subtotal | 1,957 | 2,106 | 2,148 |
| Commissioned Corps (42 U.S.C. 207) | | | |
| Assistant Surgeon General | 0 | 0 | 0 |
| Director Grade | 6 | 7 | 7 |
| Senior Grade | 3 | 3 | 3 |
| Full Grade | 11 | 11 | 11 |
| Senior Assistant Grade | 3 | 3 | 3 |
| Assistant Grade | 0 | 0 | 0 |
| Subtotal | 23 | 24 | 24 |
| Ungraded | 311 | 349 | 349 |
| Total permanent positions | 2,239 | 2,343 | 2,386 |
| Total positions, end of year | 2,300 | 2,488 | 2,530 |
| Total full-time equivalent (FTE) employment, end of year | 2,271 | 2,486 | 2,529 |
| Average ES salary | 199,843 | 209,216 | 220,277 |
| Average GM/GS grade | 12.1 | 12.1 | 12.1 |
| Average GM/GS salary | 117,603 | 123,116 | 129,581 |

IDEA DIGITAL MODERNIZATION

Modernization of the Public-Facing Digital Services – 21st Century Integrated Digital Experience Act

The 21st Century Integrated Digital Experience Act (IDEA) was signed into law on Dec. 20, 2018. It requires data-driven, user-centric website and digital services modernization, website consolidation, and website design consistency in all Executive Agencies. Departments across the federal landscape are working to implement innovative digital communications approaches to increase efficiency and create more effective relationships with their intended audiences. The American public expects instant and impactful communications – desired, trusted content available when they want it, where they want it, and in the format they want it. If the consumer is not satisfied, they move on and the opportunity for impact is lost.

Modernization Efforts

In FY 2019, HHS engaged Department leadership and developed a Digital Communications Strategy that aligns with the requirements of IDEA. In FY 2020, HHS Digital Communications Leaders began implementation of the Strategy in alignment with IDEA, beginning to align budgets to modernization requirements.

As the result of a comprehensive review of costs associated with website development, maintenance, and their measures of effectiveness, HHS will prioritize:

- modernization needs of websites, including providing unique digital communications services, and
- continuing to develop estimated costs and impact measures for achieving IDEA.

Over the next four years HHS will continue to implement IDEA by focusing extensively on a user-centric, Digital First approach to both external and internal communications and developing performance standards. HHS will focus on training, hiring, and tools that drive the communication culture change necessary to successfully implement IDEA.

Over the next year, HHS Agencies and Offices will work together to continue to implement IDEA and the HHS Digital Communications Strategy across all communications products and platforms.

CYBERSECURITY

(Dollars in millions)

| Cyber Category | FY 2022 Final | FY 2023 Enacted | FY 2024 President's Budget | FY 2024 +/- FY 2023 |
|---|----------------|-----------------|----------------------------|---------------------|
| Cyber Human Capital..... | | | | -- |
| Sector Risk Management Agency (SRMA)..... | | | | -- |
| Securing Infrastructure Investments..... | | | | -- |
| Technology Ecosystems..... | | | | -- |
| Zero Trust Implementation..... | | | | -- |
| Other NIST CSF Capabilities..... | 224.170 | 266.980 | 271.230 | +4.250 |
| Detect..... | 25.000 | 42.000 | 42.000 | -- |
| Identity..... | 64.000 | 77.000 | 79.000 | +2.000 |
| Protect..... | 98.170 | 102.000 | 105.230 | +3.230 |
| Recover..... | 10.000 | 17.980 | 17.000 | -0.980 |
| Respond..... | 27.000 | 28.000 | 28.000 | -- |
| Total Cyber Request..... | 224.170 | 266.980 | 271.230 | +4.250 |