

**NATIONAL INSTITUTES OF HEALTH
Salaries and Expenses**

OBJECT CLASSES	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	Increase or Decrease
Personnel Compensation:				
Full-Time Permanent (11.1)	\$632,985,000	\$662,001,000	\$684,653,000	\$22,652,000
Other Than Full-Time Permanent (11.3)	309,245,000	322,588,000	333,231,000	10,643,000
Other Personnel Compensation (11.5)	27,893,000	29,267,000	30,203,000	936,000
Military Personnel (11.7)	25,370,000	26,829,000	27,710,000	881,000
Special Personnel Services Payments (11.8)	131,733,000	136,820,000	141,679,000	4,859,000
Total Personnel Compensation (11.9)	1,127,226,000	1,177,505,000	1,217,476,000	39,971,000
Civilian Personnel Benefits (12.1)	248,999,000	261,237,000	270,151,000	8,914,000
Military Personnel Benefits (12.2)	15,844,000	17,034,000	17,593,000	559,000
Benefits to Former Personnel (13.0)	25,000	38,000	39,000	1,000
Subtotal, Pay Costs	1,392,094,000	1,455,814,000	1,505,259,000	49,445,000
Travel (21.0)	49,828,000	51,798,000	53,512,000	1,714,000
Transportation of Things (22.0)	5,714,000	7,652,000	6,495,000	(1,157,000)
Rental Payments to Others (23.2)	19,807,000	21,186,000	21,901,000	715,000
Communications, Utilities and Miscellaneous Charges (23.3)	0	30,299,000	31,329,000	1,030,000
Printing and Reproduction (24.0)	14,063,000	14,950,000	15,292,000	342,000
Other Contractual Services:	0			
Advisory and Assistance Services (25.1)	77,570,000	79,531,000	80,858,000	1,327,000
Other Services (25.2)	554,007,000	519,018,000	550,208,000	31,190,000
Purchases from Govt. Accounts (25.3)	790,947,000	821,346,800	852,663,000	31,316,200
Operation & Maintenance of Facilities (25.4)	127,715,000	134,252,000	140,151,000	5,899,000
Operation & Maintenance of Equipment (25.7)	58,989,000	63,418,000	64,877,000	1,459,000
Subtotal Other Contractual Services	1,609,228,000	1,617,565,800	1,688,757,000	71,191,200
Supplies and Materials (26.0)	210,730,000	219,213,000	225,790,000	6,577,000
Subtotal, Non-Pay Costs	1,938,703,000	1,962,663,800	2,043,076,000	80,412,200
Total, Administrative Costs	3,330,797,000	3,418,477,800	3,548,335,000	129,857,200