

NATIONAL INSTITUTES OF HEALTH

Service and Supply Fund
Budget Authority by Object

	FY 2002 Appropriation	FY 2002 Current Estimate	FY 2003 Estimate	Increase or Decrease
Total compensable workyears:				
Full-time employment	1594	1594	1618	24
Full-time equivalent of overtime and holiday hours	10	10	10	0
Average ES salary	\$138,486	\$138,486	\$143,749	\$5,263
Average GM/GS grade	12.4	12.4	12.4	0.0
Average GM/GS salary	\$60,893	\$60,893	\$62,957	\$2,064
Average salary, grades established by act of July 1, 1944 (42 U.S.C. 207)	\$101,871	\$101,871	\$104,577	\$2,706
Average salary of ungraded positions	\$63,772	\$63,772	\$66,188	\$2,415
OBJECT CLASSES	FY 2002 Appropriation	FY 2002 Estimate	FY 2003 Estimate	Increase or Decrease
Personnel Compensation:				
11.1 Full-Time Permanent	\$92,353,000	\$92,353,000	\$95,846,000	\$3,493,000
11.3 Other than Full-Time Permanent	2,904,000	2,904,000	3,016,000	112,000
11.5 Other Personnel Compensation	4,854,000	4,854,000	5,042,000	188,000
11.8 Special Personnel Services Payments	0	0	0	0
11.9 Total Personnel Compensation	100,111,000	100,111,000	103,904,000	3,793,000
12.0 Personnel Benefits	25,066,000	25,066,000	26,066,000	1,000,000
12.1 Personnel Benefits, Accrued Retirement Costs	8,443,000	8,443,000	8,506,000	63,000
13.0 Benefits for Former Personnel	52,000	52,000	54,000	2,000
Subtotal, Pay Cost, Current Law	125,229,000	125,229,000	130,024,000	4,795,000
Subtotal, Pay Cost, Proposed Law	133,672,000	133,672,000	138,530,000	4,858,000
21.0 Travel and Transportation of Persons	750,000	750,000	780,000	30,000
22.0 Transportation of Things	357,000	357,000	393,000	36,000
23.1 Rental Payments to GSA	36,181,000	36,181,000	39,862,000	3,681,000
23.2 Rental Payments to Others	11,242,000	11,242,000	12,386,000	1,144,000
23.3 Communications, Utilities and Miscellaneous Charges	54,967,000	54,967,000	60,558,000	5,591,000
24.0 Printing and Reproduction	4,899,000	4,899,000	5,397,000	498,000
25.1 Consulting Services	5,180,000	5,180,000	5,707,000	527,000
25.2 Other Services	139,826,000	139,826,000	154,050,000	14,224,000
25.3 Purchase of Goods and Services from Government Accounts	131,376,000	131,376,000	144,740,000	13,364,000
25.3 Accrued Retirement Costs	0	0	0	0
25.4 Operation and Maintenance of Facilities	12,700,000	12,700,000	13,992,000	1,292,000
25.5 Research and Development Contracts	0	0	0	0
25.6 Medical Care	1,064,000	1,064,000	1,172,000	108,000
25.7 Operation and Maintenance of Equipment	6,511,000	6,511,000	7,179,000	668,000
25.8 Subsistence and Support of Persons	0	0	0	0
25.0 Subtotal, Other Contractual Services, Current Law	296,657,000	296,657,000	326,840,000	30,183,000
25.0 Subtotal, Other Contractual Services, Proposed Law	296,657,000	296,657,000	326,840,000	30,183,000
26.0 Supplies and Materials	109,073,000	109,073,000	120,168,000	11,095,000
31.0 Equipment	42,133,000	42,133,000	46,419,000	4,286,000
32.0 Land and Structures	0	0	0	0
33.0 Investments and Loans	0	0	0	0
41.0 Grants, Subsidies and Contributions	0	0	0	0
42.0 Insurance Claims and Indemnities	3,000	3,000	3,000	0
43.0 Interest and Dividends	56,000	56,000	56,000	0
44.0 Refunds	0	0	0	0
Subtotal, Non-Pay Costs, Current Law	556,318,000	556,318,000	612,862,000	56,544,000
Subtotal, Non-Pay Costs, Proposed Law	556,318,000	556,318,000	612,862,000	56,544,000
Total Budget Authority by Object, Current	681,547,000	681,547,000	742,886,000	61,339,000
Total Budget Authority by Object, Proposed	689,990,000	689,990,000	751,392,000	61,402,000
Total Accrued Retirement Costs	8,443,000	8,443,000	8,506,000	63,000