

**NATIONAL INSTITUTES OF HEALTH
Management Fund**

Budget Authority by Object

	FY 2004 Estimate	FY 2005 Estimate	Increase or Decrease	Percent Change
Total compensable workyears:				
Full-time employment	2,907	2,905	(2)	-0.1
Full-time equivalent of overtime & holiday hours	0	0	0	0.0
Average ES salary	\$142,500	\$144,638	\$2,138	1.5
Average GM/GS grade	12.4	12.4	0.0	0.0
Average GM/GS salary	\$66,599	\$67,598	\$999	1.5
Average salary, grade established by act of July 1, 1944 (42 U.S.C. 207)	\$76,836	\$77,989	\$1,153	1.5
Average salary of ungraded positions	67,680	68,695	1,015	1.5
OBJECT CLASSES	FY 2004 Estimate	FY 2005 Estimate	Increase or Decrease	Percent Change
Personnel Compensation:				
11.1 Full-Time Permanent	\$129,411,000	\$133,758,000	\$4,347,000	3.4
11.3 Other than Full-Time Permanent	53,323,000	55,103,000	1,780,000	3.3
12 Other Personnel Compensation	12,157,000	12,400,000	243,000	2.0
12 Military Personnel	8,881,000	9,059,000	178,000	2.0
11.8 Special Personnel Services Payments	2,652,000	2,705,000	53,000	2.0
Total, Personnel Compensation	206,424,000	213,025,000	6,601,000	3.2
12.1 Civilian Personnel Benefits	50,308,000	51,817,000	1,509,000	3.0
12 Military Personnel Benefits	4,779,000	4,922,000	143,000	3.0
13.0 Benefits for Former Personnel	309,000	318,000	9,000	2.9
Subtotal, Pay Costs	261,820,000	270,082,000	8,262,000	3.2
21.0 Travel & Transportation of Persons	2,135,000	2,168,000	33,000	1.5
22.0 Transportation of Things	1,069,000	1,087,000	18,000	1.7
23.1 Rental Payments to GSA	250,000	257,000	7,000	2.8
23.2 Rental Payments to Others	616,000	632,000	16,000	2.6
23.3 Communications, Utilities & Miscellaneous Charges	7,249,000	7,442,000	193,000	2.7
24.0 Printing & Reproduction	3,432,000	3,473,000	41,000	1.2
25.1 Consulting Services	6,777,000	6,858,000	81,000	1.2
25.2 Other Services	79,240,000	83,386,000	4,146,000	5.2
25.3 Purchase of Goods & Services from Government Accounts	150,611,000	154,126,000	3,515,000	2.3
25.4 Operation & Maintenance of Facilities	16,138,000	16,468,000	330,000	2.0
25.5 Research & Development Contracts	2,489,000	2,555,000	66,000	2.7
25.6 Medical Care	5,633,000	5,733,000	100,000	1.8
25.7 Operation & Maintenance of Equipment	20,449,000	20,794,000	345,000	1.7
25.8 Subsistence & Support of Persons	0	0	0	0.0
25.0 Subtotal, Other Contractual Services	281,337,000	289,920,000	8,583,000	3.1
26.0 Supplies & Materials	74,694,000	76,686,000	1,992,000	2.7
31.0 Equipment	50,042,000	51,376,000	1,334,000	2.7
32.0 Land and Structures	0	0	0	0.0
33.0 Investments & Loans	0	0	0	0.0
41.0 Grants, Subsidies & Contributions	0	0	0	0.0
42.0 Insurance Claims & Indemnities	0	0	0	0.0
43.0 Interest & Dividends	0	0	0	0.0
44.0 Refunds	0	0	0	0.0
Subtotal, Non-Pay Costs	420,824,000	433,041,000	12,217,000	2.9
Total Budget Authority by Object	682,644,000	703,123,000	20,479,000	3.0