

**NATIONAL INSTITUTES OF HEALTH
Management Fund**

Budget Authority by Object

	FY 2006 Appropriation	FY 2007 Estimate	Increase or Decrease
Total compensable workyears:			
Full-time employment	3,346	3,365	19
Full-time equivalent of overtime & holiday hours	0	0	0
Average ES salary	\$151,916	\$155,258	3,342
Average GM/GS grade	10.8	10.8	0.0
Average GM/GS salary	\$59,615	\$60,927	1,312.0
Average salary, grade established by act of July 1, 1944 (42 U.S.C. 207)	\$68,530	\$70,038	\$1,508
Average salary of ungraded positions	69,546	71,076	1,530
OBJECT CLASSES	FY 2006 Appropriation	FY 2007 Estimate	Increase or Decrease
Personnel Compensation:			
11.1 Full-Time Permanent	\$135,867,000	\$140,722,000	\$4,855,000
11.3 Other than Full-Time Permanent	67,453,000	69,864,000	2,411,000
11.5 Other Personnel Compensation	12,792,000	13,249,000	457,000
11.7 Military Personnel	8,311,000	8,608,000	297,000
11.8 Special Personnel Services Payments	3,208,000	3,322,000	114,000
Total, Personnel Compensation	227,631,000	235,765,000	8,134,000
12.0 Personnel Benefits	60,311,000	62,466,000	2,155,000
12.2 Military Personnel Benefits	4,447,000	4,606,000	159,000
13.0 Benefits for Former Personnel	419,000	434,000	15,000
Subtotal, Pay Costs	292,808,000	303,271,000	10,463,000
21.0 Travel & Transportation of Persons	2,450,000	2,475,000	25,000
22.0 Transportation of Things	1,016,000	1,016,000	0
23.1 Rental Payments to GSA	0	0	0
23.2 Rental Payments to Others	350,000	352,000	2,000
23.3 Communications, Utilities & Miscellaneous Charges	4,989,000	5,039,000	50,000
24.0 Printing & Reproduction	3,524,000	3,524,000	0
25.1 Consulting Services	6,355,000	6,387,000	32,000
25.2 Other Services	127,791,000	130,007,000	2,216,000
25.3 Purchase of Goods & Services from Government Accounts	127,822,000	127,822,000	0
25.4 Operation & Maintenance of Facilities	25,000,000	25,125,000	125,000
25.5 Research & Development Contracts	415,000	414,000	(1,000)
25.6 Medical Care	6,500,000	6,102,000	(398,000)
25.7 Operation & Maintenance of Equipment	19,251,000	19,251,000	0
25.8 Subsistence & Support of Persons	0	0	0
Subtotal, Other Contractual Services	313,134,000	315,108,000	1,974,000
26.0 Supplies & Materials	64,100,000	62,372,000	(1,728,000)
31.0 Equipment	34,751,000	34,725,000	(26,000)
32.0 Land and Structures	77,000	77,000	0
33.0 Investments & Loans	0	0	0
41.0 Grants, Subsidies & Contributions	0	0	0
42.0 Insurance Claims & Indemnities	4,000	4,000	0
43.0 Interest & Dividends	35,000	35,000	0
44.0 Refunds	0	0	0
Subtotal, Non-Pay Costs	424,430,000	424,727,000	297,000
NIH Roadmap for Medical Research	0	0	0
Total Budget Authority by Object	717,238,000	727,998,000	10,760,000

Includes FTEs which are reimbursed from the NIH Roadmap for Medical Research