

**NATIONAL INSTITUTES OF HEALTH**  
**National Institute of Allergy and Infectious Diseases**

**Salaries and Expenses**

| OBJECT CLASSES  | FY 2006<br>Appropriation | FY 2007<br>Estimate | Increase or<br>Decrease |
|---|--------------------------|---------------------|-------------------------|
| <b>Personnel Compensation:</b>                                |                          |                     |                         |
| Full-Time Permanent (11.1)                                    | \$81,563,000             | \$87,220,000        | \$5,657,000             |
| Other Than Full-Time Permanent (11.3)                         | 45,789,000               | 48,437,000          | 2,648,000               |
| Other Personnel Compensation (11.5)                           | 4,536,000                | 4,813,000           | 277,000                 |
| Military Personnel (11.7)                                     | 3,410,000                | 3,628,000           | 218,000                 |
| Special Personnel Services Payments (11.8)                    | 16,904,000               | 17,634,000          | 730,000                 |
| <b>Total Personnel Compensation (11.9)</b>                    | <b>152,202,000</b>       | <b>161,732,000</b>  | <b>9,530,000</b>        |
| Civilian Personnel Benefits (12.1)                            | 35,764,000               | 38,040,000          | 2,276,000               |
| Military Personnel Benefits (12.2)                            | 2,416,000                | 2,585,000           |                         |
| Benefits to Former Personnel (13.0)                           | 26,000                   | 28,000              | 2,000                   |
| <b>Subtotal, Pay Costs</b>                                    | <b>190,408,000</b>       | <b>202,385,000</b>  | <b>11,977,000</b>       |
| Travel (21.0)   | 7,927,000                | 7,887,000           | (40,000)                |
| Transportation of Things (22.0)                               | 862,000                  | 854,000             | (8,000)                 |
| Rental Payments to Others (23.2)                              | 8,124,000                | 8,245,000           | 121,000                 |
| Communications, Utilities and<br>Miscellaneous Charges (23.3) | 5,833,000                | 5,920,000           | 87,000                  |
| Printing and Reproduction (24.0)                              | 979,000                  | 969,000             | (10,000)                |
| <b>Other Contractual Services:</b>                            |                          |                     |                         |
| Advisory and Assistance Services (25.1)                       | 3,274,000                | 3,179,000           | (95,000)                |
| Other Services (25.2)   | 153,925,000              | 152,391,000         | (1,534,000)             |
| Purchases from Govt. Accounts (25.3)                          | 212,069,000              | 210,861,000         | (1,208,000)             |
| Operation & Maintenance of Facilities (25.4)                  | 29,930,000               | 30,080,000          | 150,000                 |
| Operation & Maintenance of Equipment (25.7)                   | 10,770,000               | 10,661,000          | (109,000)               |
| Subsistence & Support of Persons (25.8)                       | 0                        | 0                   | 0                       |
| <b>Subtotal Other Contractual Services</b>                    | <b>409,968,000</b>       | <b>407,172,000</b>  | <b>(2,796,000)</b>      |
| Supplies and Materials (26.0)                                 | 37,034,000               | 35,534,000          | (1,500,000)             |
| <b>Subtotal, Non-Pay Costs</b>                                | <b>470,727,000</b>       | <b>466,581,000</b>  | <b>(4,146,000)</b>      |
| <b>Total, Administrative Costs</b>                            | <b>661,135,000</b>       | <b>668,966,000</b>  | <b>7,831,000</b>        |