

NATIONAL INSTITUTES OF HEALTH
National Institute of Allergy and Infectious Diseases

Budget Authority by Object

| | FY 2006 Appropriation | FY 2007 Estimate | Increase or Decrease |
|---|--------------------------|----------------------|-------------------------|
| Total compensable workyears: | | | |
| Full-time employment | 1,515 | 1,551 | 36 |
| Full-time equivalent of overtime & holiday hours | 6 | 6 | 0 |
| Average ES salary | \$0 | \$0 | \$0 |
| Average GM/GS grade | 11.6 | 11.6 | 0.0 |
| Average GM/GS salary | \$78,523 | \$80,251 | \$1,728 |
| Average salary, grade established by act of July 1, 1944 (42 U.S.C. 207) | \$84,539 | \$86,399 | \$1,860 |
| Average salary of ungraded positions | 110,627 | 113,061 | 2,434 |
| | | | |
| OBJECT CLASSES | FY 2006 Appropriation | FY 2007 Estimate | Increase or Decrease |
| Personnel Compensation: | | | |
| 11.1 Full-Time Permanent | \$81,563,000 | \$87,220,000 | \$5,657,000 |
| 11.3 Other than Full-Time Permanent | 45,789,000 | 48,437,000 | 2,648,000 |
| 11.5 Other Personnel Compensation | 4,536,000 | 4,813,000 | 277,000 |
| 11.7 Military Personnel | 3,410,000 | 3,628,000 | 218,000 |
| 11.8 Special Personnel Services Payments | 16,904,000 | 17,634,000 | 730,000 |
| Total, Personnel Compensation | 152,202,000 | 161,732,000 | 9,530,000 |
| 12.0 Personnel Benefits | 35,764,000 | 38,040,000 | 2,276,000 |
| 12.2 Military Personnel Benefits | 2,416,000 | 2,585,000 | 169,000 |
| 13.0 Benefits for Former Personnel | 26,000 | 28,000 | 2,000 |
| Subtotal, Pay Costs | 190,408,000 | 202,385,000 | 11,977,000 |
| 21.0 Travel & Transportation of Persons | 7,927,000 | 7,887,000 | (40,000) |
| 22.0 Transportation of Things | 862,000 | 854,000 | (8,000) |
| 23.1 Rental Payments to GSA | 33,000 | 33,000 | 0 |
| 23.2 Rental Payments to Others | 8,124,000 | 8,245,000 | 121,000 |
| 23.3 Communications, Utilities & Miscellaneous Charges | 5,833,000 | 5,920,000 | 87,000 |
| 24.0 Printing & Reproduction | 979,000 | 969,000 | (10,000) |
| 25.1 Consulting Services | 3,274,000 | 3,179,000 | (95,000) |
| 25.2 Other Services | 153,925,000 | 152,391,000 | (1,534,000) |
| 25.3 Purchase of Goods & Services from Government Accounts | 503,114,000 | 504,660,000 | 1,546,000 |
| 25.4 Operation & Maintenance of Facilities | 29,930,000 | 30,080,000 | 150,000 |
| 25.5 Research & Development Contracts | 871,507,000 | 866,773,000 | (4,734,000) |
| 25.6 Medical Care | 2,124,000 | 2,124,000 | 0 |
| 25.7 Operation & Maintenance of Equipment | 10,770,000 | 10,661,000 | (109,000) |
| 25.8 Subsistence & Support of Persons | 0 | 0 | 0 |
| 25.0 Subtotal, Other Contractual Services | 1,574,644,000 | 1,569,868,000 | (4,776,000) |
| 26.0 Supplies & Materials | 37,104,000 | 35,604,000 | (1,500,000) |
| 31.0 Equipment | 26,253,000 | 23,253,000 | (3,000,000) |
| 32.0 Land and Structures | 8,000 | 8,000 | 0 |
| 33.0 Investments & Loans | 0 | 0 | 0 |
| 41.0 Grants, Subsidies & Contributions | 2,492,534,000 | 2,488,593,000 | (3,941,000) |
| 42.0 Insurance Claims & Indemnities | 0 | 0 | 0 |
| 43.0 Interest & Dividends | 25,000 | 25,000 | 0 |
| 44.0 Refunds | 0 | 0 | 0 |
| Subtotal, Non-Pay Costs | 4,154,326,000 | 4,141,259,000 | (13,067,000) |
| NIH Roadmap for Medical Research | 38,567,000 | 51,852,000 | 13,285,000 |
| Total Budget Authority by Object | 4,383,301,000 | 4,395,496,000 | 12,195,000 |

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