

NATIONAL INSTITUTES OF HEALTH

National Institute of General Medical Sciences

Salaries and Expenses

OBJECT CLASSES	FY 2001 Estimate	FY 2002 Estimate	Increase or Decrease
<b>Personnel Compensation:</b>			
Full-Time Permanent (11.1)	\$10,024,000	\$10,874,000	\$850,000
Other Than Full-Time Permanent (11.3)	1,676,000	1,794,000	118,000
Other Personnel Compensation (11.5)	490,000	532,000	42,000
Special Personnel Services Payments (11.8)	0	0	0
<b>Total Personnel Compensation (11.9)</b>	<b>12,190,000</b>	<b>13,200,000</b>	<b>1,010,000</b>
Civilian Personnel Benefits (12.0)	2,610,000	2,825,000	215,000
Benefits to Former Personnel (13.0)	1,000	1,000	0
<b>Subtotal, Pay Costs</b>	<b>14,801,000</b>	<b>16,026,000</b>	<b>1,225,000</b>
Travel (21.0)	500,000	604,000	104,000
Transportation of Things (22.0)	36,000	43,000	7,000
Rental Payments to Others (23.2)	15,000	19,000	4,000
Communications, Utilities and Miscellaneous Charges (23.3)	173,000	208,000	35,000
Printing and Reproduction (24.0)	675,000	814,000	139,000
<b>Other Contractual Services:</b>			
Advisory and Assistance Services (25.1)	525,000	633,000	108,000
Other Services (25.2)	3,372,000	4,068,000	696,000
Purchases from Govt. Accounts (25.3)	12,570,000	13,850,000	1,280,000
Operation & Maintenance of Facilities (25.4)	15,000	19,000	4,000
Operation & Maintenance of Equipment (25.7)	95,000	115,000	20,000
Subsistence & Support of Persons (25.8)	0	0	0
<b>Subtotal Other Contractual Services</b>	<b>16,577,000</b>	<b>18,685,000</b>	<b>2,108,000</b>
Supplies and Materials (26.0)	262,000	316,000	54,000
<b>Subtotal, Non-Pay Costs</b>	<b>18,238,000</b>	<b>20,689,000</b>	<b>2,451,000</b>
<b>Total, Administrative Costs</b>	<b>33,039,000</b>	<b>36,715,000</b>	<b>3,676,000</b>