

NATIONAL INSTITUTES OF HEALTH

FY 2007 President's Budget Request

Appropriation	FY 2005 Actual 1/	FY 2006 Appropriation 1/	FY 2007 Estimate 1/	2007 Est. +/- 2005 Actual	2007 Est. +/- 2006 Appropriation
NCI	\$4,828,245,000	\$4,793,356,000	\$4,753,609,000	-S74,636,000	-\$39,747,000
NHLBI	2,941,201,000	2,921,757,000	2,901,012,000	-40,189,000	-20,745,000
NIDCR	391,829,000	389,336,000	386,095,000	-5,734,000	-3,241,000
NIDDK 2/	1,863,584,000	1,854,925,000	1,844,298,000	-19,286,000	-10,627,000
NINDS	1,539,448,000	1,534,757,000	1,524,750,000	-14,698,000	-10,007,000
NIAID 3/	4,402,841,000	4,383,301,000	4,395,496,000	-7,345,000	12,195,000
NIGMS	1,944,067,000	1,935,618,000	1,923,481,000	-20,586,000	-12,137,000
NICHD	1,270,321,000	1,264,769,000	1,257,418,000	-12,903,000	-7,351,000
NEI	669,070,000	666,756,000	661,358,000	-7,712,000	-5,398,000
NIEHS	644,505,000	641,132,000	637,323,000	-7,182,000	-3,809,000
NIA	1,051,990,000	1,046,631,000	1,039,828,000	-12,162,000	-6,803,000
NIAMS	511,157,000	507,932,000	504,533,000	-6,624,000	-3,399,000
NIDCD	394,260,000	393,458,000	391,556,000	-2,704,000	• 1,902,000
NIMH	1,411,933,000	1,403,515,000	1,394,806,000	-17,127,000	-8,709,000
NIDA	1,006,419,000	1,000,029,000	994,829,000	-11,590,000	-5,200,000
NIAAA	438,277,000	435,930,000	433,318,000	-4,959,000	-2,612,000
NINR	138,072,000	137,342,000	136,550,000	-1,522,000	-792,000
NHGRI	488,608,000	486,049,000	482,942,000	-5,666,000	-3,107,000
NIBIB	298,209,000	296,810,000	294,850,000	-3,359,000	-1,960,000
NCRR	1,115,090,000	1,099,101,000	1,098,242,000	-16,848,000	-859,000
NCCAM	122,105,000	121,465,000	120,554,000	-1,551,000	-911,000
NCMHD	196,159,000	195,405,000	194,299,000	-1,860,000	-1,106,000
FIC	66,632,000	66,378,000	66,681,000	49,000	303,000
NLM	315,146,000	314,910,000	313,269,000	-1,877,000	-1,641,000
OD 4/5/	405,067,000	527,566,000	667,825,000	262,758,000	140,259,000
B&F	110,288,000	81,081,000	81,081,000	-29,207,000	0
Type 1 Diabeles	-150,000,000	-150,000,000	-150,000,000	0	0
Subtotal, Labor/HHS	28,414,523,000	28,349,309,000	28,350,003,000	-64,520,000	694,000
Interior/Superfund Research Program	79,842,000	79,108,000	78,414,000	-1,428,000	-694,000
Total, NIH Discretionary B. A.	28,494,365,000	28,428,417,000	28,428,417,000	-(.5,948,000)	0
Type 1 Diabetes 2/	150,000,000	150,000,000	150,000,000	0	0
Total, NIH Budget Authority	28,644,365,000	28,578,417,000	28,578,417,000	-65,948,000	0
N L M Program Evaluation	8,200,000	8,200,000	8,700,000	0	0
Total, Prog. Level	28,652,565,000	28,586,617,000	28,580,617,000	-65,948,000	0

1/ Includes funds to be transferred to the Global Fund for HIV/AIDS, Malaria, and Tuberculosis.

2/ Includes funds for the Type 1 Diabetes Initiative.

3/ FY 2006: NIAID includes \$18,000,000 for Pandemic Influenza from PHSSF.F; comparable for \$49,500,000 to OD.

4/ Total OD includes Roadmap funds for FY 2005 of \$59,520,000; FY 2006 of \$82,170,000; FY 2007 of \$10,700,000.

5/ OD comparable for \$47,021,000 from PHSSEF - FY 2005, and \$49,500,000 from NIAID for Advance Development - FY 2006.

NATIONAL INSTITUTES OF HEALTH
Summary of Appropriations
(Dollars in thousands)

Appropriation	FY 2005 Budget Authority 1/ 2/		FY 2006		FY 2007 Estimate 1/	
	AIDS Distribution	Includes AIDS	AIDS Distribution	Includes AIDS	AIDS Distribution	Includes AIDS
NCI 4/	\$265,907	\$4,828,245	\$253,666	\$4,793,356	\$244,104	\$4,753,609
NIILBI	74,690	2,941,201	67,351	2,921,757	65,094	2,901,012
NIDCR	24,985	391,829	19,688	389,336	18,601	386,095
NIDDK	31,151	1,863,584	30,898	1,854,925	30,674	1,844,298
NINDS	47,364	1,539,448	46,351	1,534,757	45,731	1,524,750
NIAID 5/	1,459,642	4,402,841	1,489,424	4,383,301	1,491,573	4,395,496
NIGMS	54,632	1,944,067	53,485	1,935,618	53,485	1,923,481
NICHD	132,992	1,270,321	133,555	1,264,769	133,435	1,257,418
NEI	12,562	669,070	10,585	666,756	9,451	661,358
NIEHS	8,702	644,505	7,513	641,132	7,235	637,323
NIA	5,459	1,051,990	5,389	1,046,631	5,294	1,039,828
NIAMS	6,697	511,157	4,866	507,932	4,652	504,533
NIDCD	1,734	394,260	1,412	393,458	1,412	391,556
NiMH	182,615	1,411,933	178,558	1,403,515	177,581	1,394,806
NIDA	313,137	1,006,419	300,073	1,000,029	299,266	994,829
NIAAA	27,166	438,277	26,942	435,930	26,942	433,318
NINR	12,236	138,072	12,114	137,342	12,114	136,550
NHGRI	6,862	488,608	6,835	486,049	6,835	482,942
NIBIB	1,048	298,209	1,038	296,810	700	294,850
NCRR	156,858	1,115,090	160,992	1,099,101	162,044	1,098,242
NCCAM	2,778	122,105	2,285	121,465	2,124	120,554
NCMHD	0	196,159	0	195,405	0	194,299
FIC	22,985	66,632	22,978	66,378	23,403	66,681
NLM	7,450	315,146	7,376	314,910	7,452	313,269
01) 6/7/	60,899	405,067	60,290	527,566	59,290	667,825
B&F	0	110,288	0	81,081	0	81,081
Type 1 Diabetes 8/		-150,000		-150,000		-150,000
Subtotal, Labor/HHS	2,920,551	28,414,523	2,903,664	28,349,309	2,888,492	28,350,003
Interior/Superfund Res. Program		79,842		79,108		78,414
Total, M i l Discretionary B.A.	2,920,551	28,494,365	2,903,664	28,428,417	2,888,492	28,428,417
Type I Diabetes S		150,000		150,000		150,000
Total, NIH Budget Authority	2,920,551	28,644,365	2,903,664	28,578,417	2,888,492	28,578,417
N L M Program Evaluation		8,200		8,200		8,200
Total, Prog. l .evel	2,920,551	28,652,565	2,903,664	28,586,617	2,888,492	28,586,017

1/ Includes funds to be transferred to the Global Fund for HIV/AIDS,

Tuberculosis and Malaria (FY 2005 - \$99.2 million; FY 2006 - \$99.0 million; FY 2007 - \$100.0 million)

2/ Reflects across-the-board reduction of-\$229,390 million, and Labor/IIIS/P.d reduction of-56.787 million.

3/ Reflects across-the-board reduction of-\$286,974 million and Interior rescission of-\$0.382 million.

4/ FY 2005 includes \$2,987 million NCI breast cancer stamp funds.

5/ FY 2006 comparable for-\$18.0 million from PHSSEF for pandemic influenza, and -\$49.5 million to OD for Advanced Development

6/ FY 2005 comparable for \$47,021 million from PHSSEF for nuclear/radiological countermeasures and -\$49.5 million from NIAID

7/ OD total includes Roadmap funds for distribution to ICs (FY 2005 - \$59,520 million; FY 2006 - \$82.170 million; FY 2007 - \$110.7 million).

8/ Funds available for diabetes research in accordance with P.L. 106- 554 and P.L. 107- 360.

NATIONAL INSTITUTES OF HEALTH

Budget Mechanism - Total

MECHANISM	FY 2005 Actual 1/		FY 2006		FY 2007 Estimate	
	No.	Amount	No.	Amount	No.	Amount
Research Grants:						
Research Projects:						
Noncompeting	27,385	\$11,018,979,000	27,385	\$11,157,947,000	26,468	\$11,081,325,000
Administrative supplements	(1,860)	435,729,000	(1,628)	184,026,000	(1,592)	166,855,000
Competing	9,599	3,406,126,000	9,062	3,407,821,000	9,337	3,271,494,000
Subtotal, RPGs	36,984	14,860,834,000	36,447	14,749,794,000	35,805	14,519,674,000
SBIR/STTR	1,924	622,807,000	1,880	605,345,000	1,866	602,917,000
Subtotal, RPGs	38,908	15,483,641,000	38,327	15,355,139,000	37,671	15,122,591,000
Research Centers:						
Specialized/comprehensive	1,125	2,124,657,000	1,125	2,164,076,000	1,093	2,230,262,000
Clinical research	103	297,649,000	105	304,999,000	101	307,784,000
Biotechnology	97	134,138,000	94	130,965,000	101	129,478,000
Comparative medicine	51	119,172,000	51	116,895,000	50	112,857,000
Research Centers in Minority Institutions	17	54,996,000	28	54,478,000	28	53,508,000
Subtotal, Centers	1,393	2,730,612,000	1,403	2,771,413,000	1,373	2,833,889,000
Other Research:						
Research careers	4,232	632,657,000	4,233	642,483,000	4,352	663,510,000
Cancer education	101	34,581,000	99	33,966,000	99	33,806,000
Cooperative clinical research	327	335,118,000	335	338,596,000	340	337,312,000
Biomedical research support	156	69,675,000	142	65,518,000	139	64,312,000
Minority biomedical research support	155	116,278,000	153	115,027,000	152	114,370,000
Other	1,710	447,609,000	1,681	460,358,000	1,632	463,319,000
Subtotal, Other Research	6,681	1,635,918,000	6,643	1,655,948,000	6,714	1,676,629,000
Total Research Grants	46,982	19,850,171,000	46,373	19,782,500,000	45,758	19,633,109,000
Ruth L. Kirschstein Training Awards:	FTEPs		FTEPs		FTEPs	
Individual awards	2,923	119,213,000	2,869	120,335,000	2,856	119,830,000
Institutional awards	14,715	636,884,000	14,590	640,495,000	14,643	640,655,000
Total, Training	17,638	756,097,000	17,459	760,830,000	17,499	760,485,000
Research & development contracts (SBIR/STTR)	2,891 (92)	2,640,966,000 (24,059,000)	2,842 (103)	2,700,260,000 (26,951,000)	2,891 (103)	2,743,879,000 (26,820,000)
Intramural research		2,755,790,000		2,767,733,000		2,758,787,000
Research management and support		1,078,845,000		1,092,143,000		1,106,030,000
Cancer prevention & control		531,634,000		519,650,000		517,100,000
Extramural Construction		178,560,000		29,700,000		25,000,000
Library of Medicine (Appropriation)		313,154,000 (315,146,000)		312,096,000 (314,910,000)		309,487,000 (313,269,000)
Office of the Director (Appropriation)		341,082,000 (405,067,000)		445,396,000 (527,566,000)		557,125,000 (667,825,000)
Buildings and Facilities 2/ (Appropriation)		118,224,000 (110,288,000)		89,001,000 (81,081,000)		89,001,000 (81,081,000)
NIH Roadmap for Medical Research* Type 1 Diabetes 3/		(239,716,000) -150,000,000		(329,462,000) -150,000,000		(442,673,000) -150,000,000
Subtotal, Labor/HHS Budget Authority		28,414,523,000		28,349,309,000		28,350,003,000
Interior Appropriation for Superfund Res.		79,842,000		79,108,000		78,414,000
Total, NIH Discretionary B.A.		28,494,365,000		28,428,417,000		28,428,417,000
Type 1 Diabetes 3/		150,000,000		150,000,000		150,000,000
Total, NIH Budget Authority		28,644,365,000		28,578,417,000		28,578,417,000
NLM Program Evaluation		8,200,000		8,200,000		8,200,000
Total, Program Level		28,652,565,000		28,586,617,000		28,586,617,000
(Clinical Trials)		(2,863,291,000)		(2,843,497,000)		(2,830,242,000)

*Included in above mechanisms. Roadmap contributions from the NLM and OD are reflected in the mechanisms of award.

1/ Budget Authority 2005 total includes mechanism distribution of NCI breast cancer stamp funds of \$2,987,000.

2/ Includes the B&F appropriation plus the following included in NCI FY 05: \$7,936,000; FY 06: \$7,920,000; FY 07: \$7,920,000.

3/ Included in NIDDK FY 05: \$150,000,000; FY 06: \$150,000,000; FY 07: \$150,000,000.

Numbers of grants identified in FY 2006 and FY 2007 are estimates, and WILL change as applications are received and selected for funding.

NATIONAL INSTITUTES OF HEALTH

Budget Mechanism - AIDS

Mechanism	FY 2005 Actual		FY 2006		FY 2007 Estimate	
	No.	Amount	No.	Amount	No.	Amount
Research Grants:						
Research Projects:						
Noncompeting	2,080	\$1,013,328,000	2,060	51,018,338,000	1,964	51,181,937,000
Administrative supplements	(199)	268,524,000	(123)	25,477,000	(106)	22,439,000
Competing	656	269,990,000	649	490,720,000	714	286,075,000
Subtotal, RPGs	2,736	1,551,842,000	2,709	1,534,535,000	2,678	1,490,451,000
SBIR/STTR	64	30,262,000	62	27,271,000	67	28,551,000
Subtotal, RPGs	2,800	1,582,104,000	2,771	1,561,806,000	2,745	1,519,002,000
Research Centers						
Specialized/comprehensive	58	113,005,000	57	110,940,000	58	120,174,000
Clinical research	0	44,643,000	0	44,243,000	0	44,243,000
Biotechnology	0	4,007,000	0	3,647,000	0	3,647,000
Comparative medicine	16	50,119,000	7	53,771,000	7	54,781,000
Research Centers in Minority Institutions	0	11,017,000	0	10,119,000	0	10,111,000
Subtotal, Centers	74	222,791,000	64	222,720,000	65	232,956,000
Other Research						
Research careers	314	41,312,000	317	41,543,000	311	40,830,000
Cancer education	0	37,000	0	37,000	0	37,000
Cooperative clinical research	17	33,046,000	17	32,998,000	17	33,054,000
Biomedical research support	0	1,262,000	0	1,460,000	0	1,460,000
Minority biomedical research support	2	703,000	2	705,000	2	702,000
Other	112	59,694,000	114	63,966,000	115	62,930,000
Subtotal, Other Research	445	136,054,000	450	140,709,000	445	139,013,000
Local Research Grants	3,319	1,940,949,000	3,285	1,925,235,000	3,255	1,890,971,000
Ruth L. Kirschstein Training Awards:	FTTPs		FTTPs		FTTPs	
Individual awards	90	3,660,000	89	3,754,000	88	3,672,000
Institutional awards	702	33,473,000	664	32,659,000	661	32,502,000
Total, Training	792	37,133,000	753	36,413,000	749	36,174,000
Research & development contracts (SBIR/STTR)	211 (3)	471,296,000 (1,315,000)	210 (3)	480,814,000 (1,302,000)	225 (3)	501,183,000 (1,296,000)
Intramural research		300,694,000		293,638,000		292,222,000
Research management and support		98,164,000		99,898,000		101,200,000
Cancer prevention & control		0		0		0
Extramural Construction		3,966,000		0		0
Library of Medicine (Appropriation)		7,450,000		7,376,000		7,452,000
Office of the Director (Appropriation)		60,899,000		60,290,000		59,290,000
Buildings and Facilities (Appropriation)						
NIH Roadmap for Medical Research* Type I Diabetes 3/		(11,130,000)		(18,858,000)		(25,025,000)
Subtotal, Labor/HHS Budget Authority		2,920,551,000		2,903,664,000		2,888,492,000
Interior Appropriation for Superfund Res.						
Total, NIH Discretionary B. A.		2,920,551,000		2,903,664,000		2,888,492,000
Type I Diabetes 3/						
Total, NIH Budget Authority		2,920,551,000		2,903,664,001		2,888,492,000
NLM Program Evaluation						
Total, Program Level		2,920,551,000		2,903,664,000		2,888,492,000
(Clinical Trials)		(630,801,000)		(630,757,000)		(630,524,000)

*Included in above mechanisms. Roadmap contributions from the NLM and OD are reflected in the mechanisms of award.

Numbers of grants identified in FY 2006 and FY 2007 are estimates, and will change as applications are received and selected for funding.

NATIONAL INSTITUTES OF HEALTH
Roadmap by Mechanism
(Dollars in thousands)

Mechanism	FY 2005 Actual		FY 2006 Appropriation		FY 2007 Estimate	
	No.	Amount	No.	Amount	No.	Amount
Research Grants						
Research Projects						
Noncompeting	32	\$21,530	79	\$43,095	73	\$37,810
Administrative Supplements	(19)	3,630	3	112	(1)	80
Competing	127	33,062	58	15,608	87	21,396
Subtotal, RPGs	159	58,222	137	58,815	160	59,286
SBIR/STTR	0	0	0	0	0	0
Subtotal, RPG	159	58,222	137	58,815	160	59,286
Research Centers						
Specialized/Comprehensive	52	79,905	52	127,019	39	213,621
Clinical Research	0	0	0	0	0	0
Biotechnology	8	3,332	15	5,486	23	7,852
Comparative Medicine	0	0	0	0	0	0
Res. Centers in Minority Instit.	0	0	0	0	0	0
Subtotal, Centers	60	83,237	67	132,505	62	221,473
Other Research						
Research Careers	21	24,503	20	33,697	20	40,735
Cancer Education	0	0	0	0	0	0
Cooperative Clinical Research	0	0	0	0	0	0
Biomedical Research Support	0	0	0	0	0	0
Minority Biomed. Res. Support	0	0	0	0	0	0
Other	30	9,559	40	16,036	31	14,855
Subtotal, Other Research	51	34,062	60	49,733	51	55,590
Total Research Grants	270	175,521	264	241,053	273	336,349
Trainine						
Individual	0	0	0	0	0	0
Institutional	266	12,153	318	14,778	383	16,901
Total Training	266	12,153	318	14,778	383	16,901
Research & Develop. Contracts (SBIR/STTR)	17	24,596	21	41,354	51	56,511
Intramural Research		17,524		19,150		20,463
Res. Management & Support		9,922		13,127		12,449
Cancer Prevention & Control		0		0		0
Construction		0		0		0
TOTAL		239,716		329,462		442,673

Numbers of grants identified in FY 2006 and FY 2007 are estimates, and WILL change as applications are received and selected for funding.

NATIONAL INSTITUTES OF HEALTH
NIH Roadmap by Initiative
(dollars in thousands)

Title of Initiative	Lead Administrative ICs	FY 2005 Actual	FY 2006 Appropriation	FY 2007 Estimate
<i>New Pathways of Discovery</i>				
Molecular Libraries and Imaging				
Creation of NIH Bioactive Small Molecule Library & Screening Centers	NIMH, NHGRI	\$38,495	\$51,282	\$69,637
Cheminformatics	NHGRI, NLM	5,414	10,395	10,593
Technology Development	NIGMS, NINDS, NHGRI, NIBIB	14,885	21,184	26,075
Development of High-Specificity/High-Sensitivity Imaging Probes	NIGMS	5,336	5,115	5,316
Imaging Probe Database	NCI	500	409	534
Core Synthesis Facility to Produce Imaging Probes	NHLBI	1,980	3,000	3,000
<i>Subtotal, Molecular Libraries and Imaging</i>		<i>66,610</i>	<i>91,385</i>	<i>115,155</i>
Building Blocks, Biological Pathways and Networks				
National Technology Centers&Metabolomics Development	NIDDK, NCRR	14,946	15,494	16,098
Metabolomics Technology Development	NIDDK, NCRR	13,856	13,816	3,950
Standards and Reagents for Proteomics	NCRR, NIDDK, NHGRI	100	494	0
Assessment of Critical Reagents for Proteomics	NCRR, NHGRI	100	494	0
<i>Subtotal, Building Blocks, Biological Pathways and Networks</i>		<i>29,002</i>	<i>30,298</i>	<i>20,048</i>
Structural Biology				
Centers for Innovation in Membrane Protein Production	NIGMS	9,898	4,869	4,876
Membrane Protein Production and Structure Determination	NIGMS	0	5,000	5,000
<i>Subtotal, Structural Biology</i>		<i>9,898</i>	<i>9,869</i>	<i>9,876</i>
Bioinformatics and Computational Biology				
National Centers for Biomedical Computing	NIGMS	23,755	23,685	23,703
Nanomedicine				
Conceptual Planning for Nanomedicine Development Centers	NEI	0	0	0
Nanomedicine Development Centers	NEI	5,939	11,843	11,851
<i>Subtotal, Nanomedicine</i>		<i>5,939</i>	<i>11,843</i>	<i>11,851</i>
<i>Subtotal, New Pathways of Discovery</i>		<i>135,204</i>	<i>167,080</i>	<i>180,633</i>
<i>Research Teams of the Future</i>				
Interdisciplinary Research				
Interdisciplinary Research Centers	NCRR	12,365	11,499	39,945
Interdisciplinary Research Training Initiative	NIDDK, OBSSR, NIGMS	10,888	14,404	15,150
Innovation in Interdisciplinary Technology and Methods	OD/OBSSR	3,669	150	3,050
Removing Structural Barriers to Interdisciplinary Research	CSR OD/OER	0	0	0
Using the NIH Intramural Research Program as a Model for Research	OD/OIR	0	0	0
Interagency Conference on the Interface of Life Sciences and Physical Sciences	NIDCR	0	0	0
<i>Subtotal, Interdisciplinary Research</i>		<i>26,922</i>	<i>26,053</i>	<i>58,145</i>
High-risk Research				
NIH Director's Pioneer Awards	NIGMS	16,217	17,063	21,885
Public-Private Partnerships				
Designation of a Central Point of Contact	OD	0	444	450
High-Level Science Driven Partnership Meetings	OD	0	110	110
<i>Subtotal, Public Private Partnerships</i>		<i>0</i>	<i>554</i>	<i>560</i>
<i>Subtotal, Research Teams of the Future</i>		<i>43,139</i>	<i>43,670</i>	<i>80,590</i>
<i>Re-engineering the Clinical Research Enterprise</i>				
Clinical Research Policy Analysis and Coordination	OD/OSP	2,858	3,000	3,100
Feasibility of Integrating and Expanding Clinical Research Networks	NHLBI	18,543	31,434	34,614
Translational Research Core Services	NIDDK	1,315	5,600	8,200
Dynamic Assessment of Patient-Reported Chronic Disease Outcomes	NIAMS	6,319	6,200	6,200
Regional Translational Research Centers	NCCAM	108	0	0
Enhance Clinical Research Training via the National Multi-disciplinary CR Career Development Program and CRTP and MSTP Expansions	NICHD, OD/OIR, NICHD	31,498	1,425	1,400
Create a National Clinical Research Associates Program	NICHD	70	170	10,000
Clinical and Translational Science Awards	NICHD	0	70,402	117,936
<i>Subtotal, Re-engineering the Clinical Research Enterprise</i>		<i>60,711</i>	<i>118,231</i>	<i>181,450</i>
<i>Dedicated Roadmap Administration</i>		<i>662</i>	<i>481</i>	<i>0</i>
Total Roadmap		239,716	329,462	442,673

NATIONAL INSTITUTES OF HEALTH
Roadmap Contributions by Institute and Center
(Dollars in thousands)

Institutes and Centers	FY 2005 Actual	FY 2006 Appropriation	FY 2007 Estimate
NCI	530,505	\$42,834	\$57,382
NIILBI	18,594	26,109	35,019
NIDCR	2,477	3,479	4,661
NIDDK	10,833	15,236	20,452
NINDS	9,732	13,715	18,406
NIAID	27,208	38,567	51,852
NIGMS	12,290	17,297	23,219
NICHD	8,031	11,302	15,179
NEI	4,230	5,958	7,983
NIEHS	4,075	5,729	7,693
NIA	6,651	9,353	12,552
NIAMS	3,231	4,539	6,090
NIDCD	2,492	3,516	4,727
NIMH	8,926	12,542	16,837
NIDA	6,363	8,937	12,009
NIAAA	2,771	3,896	5,231
NINR	873	1,227	1,648
NHGRI	3,089	4,343	5,830
NIBIB	1,885	2,652	3,559
NCRR	7,050	9,822	13,257
NCCAM	772	1,086	1,455
NCMHD	1,240	1,746	2,345
FIC	421	593	805
NLM	1,992	2,814	3,782
Subtotal ICs	175,731	247,292	331,973
OD DDF	63,985	82,170	110,700
Total Roadmap	239,716	329,462	442,673

Roadmap Initiatives are funded through a combination of funds appropriated to the Director's Discretionary Fund in the Office of the Director, and from contributions from the NIH Institutes and Centers (0.6% of their budgets in FY 2005, 0.9% of their budgets in FY 2006, and 1.2% in FY 2007).

NATIONAL INSTITUTES OF HEALTH

Appropriation History

Fiscal Year	Budget Request to Congress	House Allowance	Senate Allowance	Appropriation 1/
1998	13,078,203,000 2/	13,505,294,000	13,692,844,000	13,674,843,000 3/4/
1999	14,763,313,000 5I	14,862,023,000	15,622,386,000	15,629,156,000 6/
2000	15,932,786,000 II	16,964,547,000	17,613,470,000	17,820,587,000 8/
2001	18,812,735,000 9I	20,512,735,000	20,512,735,000	20,458,130,000 10/11/
2002	23,112,130,000	22,945,199,000	23,765,488,000	23,296,382,000 12/13/ 14/
2003	27,343,417,000 15/	27,351,717,000	27,369,000,000	27,066,782,000 16/
2004	27,892,765,000	28,043,991,000	28,369,548,000	27,887,512,000 17/
2005	28,757,357,000	28,657,357,000	28,901,185,000	28,495,157,000 18/
2006	28,740,073,000	28,737,094,000	29,644,804,000	28,461,417,000 19/
2007	28,578,417,000			

1/ Reflects enacted supplementals, rescissions and reappropriations.

2I Includes \$1,540,765,000 for HIV research in the NIH Office of AIDS Research.

3/ Includes \$1,607,053,000 appropriated to the ICs for HIV research.

4/ Beginning in FY 1998, the appropriation includes funds appropriated to NIDDK for Type 1 diabetes research.

5/ Reflects a decrease of \$34,530,000 for the budget amendment for bioterrorism, Includes \$1,728,099,000 for HIV research in the NIH Office of AIDS Research.

6/ Includes \$1,800,046,000 appropriated to the ICs for HIV research. Includes 510,230,000 for rescission.

7/ Includes \$1,833,826,000 for HIV research in the NIH Office of AIDS Research. Includes \$40 million appropriated in **FY** 1999 for the Clinical Research Center.

8/ Includes \$2,024,956,000 appropriated to the ICs for HIV research. Includes 599,883,000 for NIH share of across-the-board reduction and reflects \$20,000,000 transferred to CDC. Includes \$40,000,000 in forward funding appropriated in **FY** 1999.

9I Includes \$2,111,224,000 for HIV research in the NIH Office of AIDS Research.

10/ Includes \$2,244,987,000 appropriated to the ICs for HIV research. Reflects NIH share of across-the-board reduction (\$8,666,000) and 55,800,000 transferred to the DIMS.

11/ In FY 2001, NIH began receiving a separate appropriation for Superfund Research activities at NIEHS.

12/ Includes \$2,535,672,000 appropriated to the ICs for HIV research. Reflects NIH share of across-the-board reduction (\$9,273,000), Labor/HHS (\$22,946,000) and government-wide (\$34,243,000) rescissions, and transfer of \$100M to the Global Fund for HIV/AIDS, malaria, and tuberculosis.

13/ Includes 510.5 million appropriated from the Emergency Relief Fund.

14/ Beginning with the FY 2002 Appropriation, includes amounts authorized to the NIDDK for Type 1 diabetes research.

15/ Excludes \$583,000 transferred to the Department of Homeland Security.

16/ Includes \$2,747,463,000 appropriated to the ICs for HIV research. Reflects NIH share of the across-the-board reduction (\$177,085,000), and transfers of \$99,350,000 to the Global Fund for HIV/AIDS, malaria, and tuberculosis, and \$583,000 to the Department of Homeland Security.

17/ Includes \$2,850,581,000 appropriated to the ICs for HIV research. Reflects NIH share of across-the-board reduction (\$165,459,000), Labor/HHS rescission (\$17,492,000), and transfer of \$149,115,000 to the Global Fund for HIV/AIDS, malaria, and tuberculosis.

18/ Includes \$2,920,551,000 appropriated to the ICs for HIV research. Reflects NIH share of across-the-board reduction (\$229,390,000), Labor/HHS rescission (\$6,787,000), and transfer of \$99,200,000 to the Global Fund for HIV/AIDS, malaria, and tuberculosis.

19I Includes \$2,903,664,000 appropriated to the ICs for HIV research. Reflects NIH share of the Government-wide rescission (\$287,356,000), and transfer of \$99,000,000 to the Global Fund for HIV/AIDS, malaria, and tuberculosis.

NATIONAL INSTITUTES OF HEALTH
History of Congressional Appropriations, Fiscal Years 1997 - 2006
(Dollars in thousands)

FISCAL YEAR	NCI	NHI, BI	NIDCR	NIDDK	NINDS	NIAID	NIGMS	NICHD	NEI	NIEHS	MA	MAMS	NIDCD	NIMH
1997	2,389,065	1,431,830	197,063	813,149	729,259	1,257,794	995,471	631,628	331,606	307,562	484,326	256,228	188,273	700,701
1998	2,547,314	1,531,061	209,415	900,860	780,713	1,351,655	1,065,947	674,766	355,691	330,108	519,279	274,760	200,695	750,241
1999	2,925,247	1,792,509	234,183	1,020,559	902,680	1,569,063	1,197,026	750,485	395,595	375,494	596,126	307,960	229,735	860,638
2000	3,314,554	2,029,424	268,811	1,168,476	1,029,376	1,778,038	1,354,420	858,291	450,300	442,449	686,479	349,968	263,771	973,146
2001	3,754,456	2,298,512	306,211	1,399,684	1,175,854	2,041,698	1,535,378	975,766	510,352	564,810	785,590	396,460	300,418	1,106,305
2002	4,181,233	2,572,667	342,664	1,562,144	1,326,666	2,342,313	1,724,799	1,111,674	580,713	645,422	892,267	448,248	341,675	1,246,640
2003	4,592,348	2,793,733	371,636	1,722,730	1,456,476	3,606,789	1,847,000	1,205,927	633,148	697,767	993,598	486,143	370,382	1,341,014
2004	4,739,255	2,878,691	383,282	1,821,803	1,501,207	4,155,447	1,904,838	1,242,361	653,052	710,701	1,024,754	501,066	382,053	1,381,774
2005	4,825,258	2,941,201	391,829	1,863,584	1,539,448	4,303,641	1,944,067	1,270,321	669,070	724,347	1,051,990	511,157	394,260	1,411,933
2006	4,793,356	2,921,757	389,336	1,854,925	1,534,757	4,315,801	1,935,618	1,264,769	666,756	720,240	1,046,631	507,932	393,458	1,403,515

FISCAL YEAR	NIDA	NIAAA	NINR	NHGRI	NIBIB	NCRR	NCCAM	NCMIID	HC	NLM	OD	B&F	OAR	TOTAL
1997	490,113	211,254	59,554	188,957		414,049			26,504	150,376	286,081	200,000		12,740,843 1/
1998	527,175	227,175	63,597	217,704		453,883			28,289	161,185	296,373	206,957		13,674,843 2/
1999	602,874	259,575	69,788	264,707		554,446			35,402	181,189	306,356	197,519		15,629,156 3/
2000	685,781	292,369	89,522	335,527		676,557	568,390		43,494	214,068	282,000	165,376		17,820,587 4/
2001	780,833	340,453	104,328	382,112		817,253	89,138	\$130,096	50,482	246,351	211,800	153,790		20,458,130 5/
2002	886,718	383,615	120,366	428,758	\$111,861	1,011,262	104,451	157,563	56,859	276,091	235,113	204,600		23,296,382 6/
2003	961,721	416,051	130,584	464,995	278,279	1,138,821	113,407	185,714	63,465	300,135	266,232	628,687		27,066,782 7/
2004	990,953	428,669	134,724	479,073	287,129	1,179,058	1 16,978	191,471	65,382	317,315	327,504	88,972		27,887,512 8/
2005	1,006,419	438,277	138,072	488,608	298,209	1,115,090	122,105	196,159	66,632	315,146	358,046	110,288		28,495,157 9/
2006	1,000,029	435,930	137,342	486,049	296,810	1,099,101	121,465	195,405	66,378	314,910	478,066	81,081		28,461,417 10/

1/ Funds for HIV research in the amount of \$1,501,073,000 appropriated to life ICs. Incorporates the NIH share of the salaries and expenses reduction (\$6,140,000) and the public/legislative affairs reduction (\$220,000). National Center for Human Genome Research elevated to Institute status in 1997.

2/ Funds for HIV research in the amount of \$1,607,053,000 appropriated to life ICs. Beginning in FY 1998, includes funds appropriated to NIDDK for Type 1 diabetes research.

3/ Funds for HIV research in the amount of \$1,800,046,000 appropriated to the ICs. Reflects rescission of \$10,230,000.

4/ Funds for HIV research in the amount of \$2,024,956,000 appropriated to the ICs. Reflects NIH share of across-the-board reduction (\$99,883,000) and transfer to CDC (\$20,000,000). Includes \$40,000,000 in forward funding appropriated in FY 1999.

5/ Funds for HIV research in the amount of \$2,244,987,000 appropriated to the ICs. Reflects NIH share of across-the-board reduction (\$8,666,000) and transfer to DHHS (\$5,800,000). In FY 2001, NIH began receiving a separate appropriation for Superfund Research activities at NIEHS.

6/ Funds for HIV research in the amount of \$2,535,672,000 appropriated to the ICs. Reflects NIH share of across-the-board reduction (\$9,273,000). Labor/ IHS (\$22,946,000) and government-wide (534,243,000) rescissions, and transfer of \$100M to life Global Fund for HIV/AIDS, malaria, and tuberculosis.

7/ Funds for HIV research in the amount of \$2,747,463,000 appropriated to the ICs. Reflects NIH share of across-the-board reduction (\$177,085,000). and transfers of \$99,350,000 to the Global Fund for HIV/AIDS, malaria, and tuberculosis, and \$583,000 to the Department of Homeland Security.

8/ Funds for HIV research in the amount of \$2,850,581,000 appropriated to the ICs. Reflects NIH share of across-the-board reduction (\$165,459,000). Labor/HHS rescission (\$17,492,000). and transfer of \$149,115,000 to the Global Fund for HIV/AIDS, malaria, and tuberculosis.

9/ Funds for HIV research in the amount of \$2,920,551,000 appropriated to the ICs. Reflects NIH share of across-the-board reduction (\$229,390,000). Labor/HHS rescission (\$6,787,000). and transfer of \$99,200,000 to the Global Fund for HIV/AIDS, malaria, and tuberculosis.

10/ Funds for HIV research in the amount of \$2,903,664,000 appropriated to the ICs. Reflects NIH share of the Government-wide rescission (\$287,356,000). and transfer of \$99,000,000 to the Global Fund for HIV/AIDS, malaria, and tuberculosis.

NATIONAL INSTITUTES OF HEALTH

Full-Time Equivalents

Institutes and Center	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
NCI	2,854	2,906	2,920
NHLBI	796	801	802
NIDCR	259	261	263
NIDDK	625	640	643
NINDS	531	549	552
NIAID	1,549	1,515	1,551
NIGMS	128	134	135
NICHD	548	523	526
NEI	212	221	222
NIEHS	651	652	655
NIA	366	374	376
NIAMS	212	212	213
NIDCD	140	140	141
NIMH	662	698	702
NIDA	336	362	364
NIAAA	233	226	227
NINR	36	38	39
NHGRI	275	286	288
NIBIB	46	53	54
NCRR	91	94	96
NCCAM	75	76	77
NCMHD	23	30	31
FIC	51	56	57
Sub totals. ICs	10,699	10,847	10,934
NLM	640	653	656
OD	537	632	635
Central Services	4,991	5,194	5,221
Subtotal, NIH	16,867	17,326	17,446
Undistributed	1	0	0
Ceiling exempt 1/	13	10	10
Total, NIH	16,881	17,336	17,456

1/ CRADA FTEs are supported by Cooperative
Research and Development Agreements.

NATIONAL INSTITUTES OF HEALTH

Budget Authority by Object!//

Object Classes	FY 2006 Appropriation	FY 2007 Estimate	Increase or Decrease
Personnel Compensation:			
11.1 Full-Time Permanent	\$692,267,000	\$723,742,000	\$31,475,000
11.3 Other than Full-Time Permanent	365,403,000	379,865,000	14,462,000
11.5 Other Personnel Compensation	30,358,000	31,502,000	1,144,000
11.7 Military Personnel	23,030,000	23,855,000	825,000
11.8 Special Personnel Services Payments	164,278,000	167,614,000	3,336,000
Total. Personnel Compensation	1,275,336,000	1,326,578,000	51,242,000
12.1 Civilian Personnel Benefits	294,004,000	305,571,000	11,567,000
12.2 Military Personnel Benefits	16,594,000	17,219,000	625,000
13.0 Benefits for Former Personnel	265,000	277,000	12,000
Subtotal, Pay Costs	1,586,199,000	1,649,645,000	63,446,000
21.0 Travel & Transportation of Persons	53,305,000	52,973,000	(332,000)
22.0 Transportation of Tilings	5,760,000	5,724,000	(36,000)
23.1 Rental Payments to G S A	450,000	429,000	(21,000)
23.2 Rental Payments to Others	9,625,000	9,762,000	137,000
23.3 Communications, Utilities & Miscellaneous Charges	28,761,000	28,914,000	153,000
24.0 Printing & Reproduction	15,158,000	15,196,000	38,000
25.1 Consulting Services	102,803,000	100,909,000	(1,834,000)
25.2 Other Services	607,053,000	582,098,000	(24,955,000)
25.3 Purchase of Goods & Services from Government Accounts	2,500,015,000	2,499,015,000	(1,000,000)
25.4 Operation & Maintenance of Facilities	163,960,000	161,211,000	(2,749,000)
25.5 Research & Development Contracts	2,004,509,000	2,028,479,000	23,970,000
25.6 Medical Care	19,960,000	19,683,000	(277,000)
25.7 Operation & Maintenance of Equipment	75,809,000	75,169,000	(640,000)
25.8 Subsistence & Support of Persons	179,000	179,000	0
25.1 Subtotal, Other Contractual Services	5,474,288,000	5,466,803,000	(7,485,000)
26.0 Supplies & Materials	210,594,000	207,879,000	(2,715,000)
31.0 Equipment	153,062,000	148,493,000	(4,569,000)
32.0 Land and Structures	8,000	8,000	0
33.0 Investments & Loans	0	0	0
41.0 Grants, Subsidies & Contributions	20,961,975,000	20,914,072,000	(47,903,000)
42.0 Insurance Claims & Indemnities	0	0	0
43.0 Interest & Dividends	124,000	105,000	(19,000)
44.0 Refunds	0	0	0
Subtotal, Non-Pay Costs	26,913.1 10,000	26,850,358,000	(62,752,000)
Total Budget Authority by Object	28,499,309,000	28,500,003,000	694,000

1/ Reflects request to Iabor/IIHS/Education Subcommittee, and Type I Diabetes funds provided through P. I. 107-360.

NATIONAL INSTITUTES OF HEALTH
Budget Authority by Object Including
Service and Supply Fund and Management Fund 1/

Object Classes	FY 2006 Appropriation	FY 2007 Estimate	Increase or Decrease
Personnel Compensation:			
11.1 Full-Time Permanent	\$978,240,000	\$1,019,664,000	\$41,424,000
11.3 Other than Full-Time Permanent	441,214,000	458,371,000	17,157,000
11.5 Other Personnel Compensation	50,556,000	52,358,000	1,802,000
11.7 Military Personnel	32,848,000	34,011,000	1,163,000
11.8 Special Personnel Services Payments	168,099,000	171,565,000	3,466,000
Total, Personnel Compensation	1,670,957,000	1,735,969,000	65,012,000
12.1 Civilian Personnel Benefits	397,218,000	412,196,000	14,978,000
12.2 Military Personnel Benefits	21,761,000	22,564,000	803,000
13.0 Benefits for Former Personnel	716,000	744,000	28,000
Subtotal, Pay Costs	2,090,652,000	2,171,473,000	80,821,000
21.0 Travel & Transportation of Persons	56,955,000	56,661,000	(294,000)
22.0 Transportation of Things	6,981,000	6,946,000	(35,000)
23.1 Rental Payments to G S A	27,864,000	28,061,000	197,000
23.2 Rental Payments to Others	66,612,000	67,101,000	489,000
23.3 Communications, Utilities & Miscellaneous Charges	108,465,000	109,679,000	1,214,000
24.0 Printing & Reproduction	22,702,000	22,775,000	73,000
25.1 Consulting Services	209,536,000	207,942,000	(1,594,000)
25.2 Other Services	1,014,574,000	997,463,000	(17,111,000)
25.3 Purchase of Goods & Services from Government Accounts	918,238,000	890,125,000	(28,113,000)
25.4 Operation & Maintenance of Facilities	266,750,000	264,503,000	(2,247,000)
25.5 Research & Development Contracts	2,004,924,000	2,028,893,000	23,969,000
25.6 Medical Care	28,085,000	27,424,000	(661,000)
25.7 Operation & Maintenance of Equipment	161,112,000	160,693,000	(419,000)
25.8 Subsistence & Support of Persons	179,000	179,000	0
25.0 Subtotal, Other Contractual Services	4,603,398,000	4,577,222,000	(26,176,000)
26.0 Supplies & Materials	332,194,000	328,614,000	(3,580,000)
31.0 Equipment	221,263,000	217,170,000	(4,093,000)
32.0 Land and Structures	85,000	85,000	0
33.0 Investments & Loans	0	0	0
41.0 Grants, Subsidies & Contributions	20,961,975,000	20,914,072,000	(47,903,000)
42.0 Insurance Claims & Indemnities	4,000	4,000	0
43.0 Interest & Dividends	159,000	140,000	(19,000)
44.0 Refunds	0	0	0
Subtotal, Non-Pay Costs	26,408,657,000	26,328,530,000	(80,127,000)
Total Budget Authority by Object	28,499,309,000	28,500,003,000	694,000

V Reflects request to Labor/HHS/Education Subcommittee, and Type 1 Diabetes provided through P.L. 107-360.

NATIONAL INSTITUTES OF HEALTH
Salaries and Expenses

Object Classes	FY 2006 Appropriation	FY 2007 Estimate	Increase or Decrease
Personnel Compensation:			
Full-Time Permanent (11.1)	5692,267,000	\$723,742,000	\$31,475,000
Other Than Full-Time Permanent (11.3)	365,403,000	379,865,000	14,462,000
Other Personnel Compensation (11.5)	30,358,000	31,502,000	1,144,000
Military Personnel (11.7)	23,030,000	23,855,000	825,000
Special Personnel Services Payments (11.8)	164,278,000	167,614,000	3,336,000
Total Personnel Compensation (11.9)	1,275,336,000	1,326,578,000	51,242,000
Civilian Personnel Benefits (12.1)	294,004,000	305,571,000	11,567,000
Military Personnel Benefits (12.2)	16,594,000	17,219,000	625,000
Benefits to Former Personnel (13.0)	265,000	277,000	12,000
Subtotal, Pay Costs	1,586,199,000	1,649,645,000	63,446,000
Travel (21.0)	53,305,000	52,973,000	(332,000)
Transportation of Things (22.0)	5,760,000	5,724,000	(36,000)
Rental Payments to Others (23.2)	9,625,000	9,762,000	137,000
Communications, Utilities and Miscellaneous Charges (23.3)	28,761,000	28,914,000	153,000
Printing and Reproduction (24.0)	15,158,000	15,196,000	38,000
Other Contractual Services:			
Advisory and Assistance Services (25.1)	89,487,000	88,408,000	(1,079,000)
Other Services (25.2)	525,972,000	501,017,000	(24,955,000)
Purchases from Govt. Accounts (25.3)	1,377,707,810	1,365,229,338	(12,478,472)
Operation & Maintenance of Facilities (25.4)	117,366,000	115,548,000	(1,818,000)
Operation & Maintenance of Equipment (25.7)	75,809,000	75,169,000	(640,000)
Subsistence & Support of Persons (25.8)	179,000	179,000	0
Subtotal Other Contractual Services	2,186,520,810	2,145,550,338	(40,970,472)
Supplies and Materials (26.0)	201,866,000	199,164,000	(2,702,000)
Subtotal, Non-Pay Costs	2,500,995,810	2,457,283,338	(43,712,472)
Total, Administrative Costs	4,087,194,810	4,106,928,338	19,733,528

NATIONAL INSTITUTES OF HEALTH
Salaries and Expenses - TOTAL - Modified Definition

Institutes and Centers	FY 2006 Appropriation	FY 2007 Estimate	Percent Change
NCI	\$292,945,000	\$293,347,000	0.1%
NHLBI	103,811,000	105,314,000	1.4%
NIDCR	19,480,000	19,763,000	1.5%
NIDDK	58,483,000	59,300,000	1.4%
NINDS	51,069,000	51,806,000	1.4%
NIAID	230,192,000	233,307,000	1.4%
NIGMS	44,952,000	45,644,000	1.5%
NICHD	54,028,000	54,867,000	1.6%
NEI	22,539,000	22,825,000	1.3%
NIEHS	19,910,000	20,129,000	1.1%
NIA	35,285,000	35,852,000	1.6%
NIAMS	22,974,000	23,294,000	1.4%
NIDCD	18,358,000	18,643,000	1.6%
NIMH	69,054,000	69,912,000	1.2%
NIDA	56,589,000	57,381,000	1.4%
NIAAA	23,564,000	23,923,000	1.5%
NINR	9,007,000	9,240,000	2.6%
NHGRI	18,120,000	18,299,000	1.0%
NCRR	26,814,000	27,231,000	1.6%
NCCAM	12,634,000	12,768,000	1.1%
NCMHD	9,959,000	10,109,000	1.5%
NIBIB	16,566,000	16,844,000	1.7%
FIC	11,696,000	11,871,000	1.5%
NLM	10,043,000	10,205,000	1.6%
OD	107,291,000	108,900,000	1.5%
Clinical Center	16,150,000	16,392,000	1.5%
Total	51,361,513,000	51,377,166,000	1.1%
Public Health Education Excluded from above:	(34,207,000)	(34,543,000)	1.0%

Section 408 of the PUS Act, as amended, defines administrative expenses as "expenses incurred for the support of activities relevant to the award of grants, contracts, and cooperative agreements and expenses incurred for general administration of the scientific programs and activities of the National Institutes of Health."

In collaboration with staff of the General Accounting Office (GAO), a methodology was developed to account for administrative expenses as defined in Section 408. This methodology includes obligations in the RMS budget activity (except for Program Evaluation costs), obligations directly related to the administrative responsibilities of the Office of the Scientific Director in the Intramural budget activity, and administrative expenses in the Cancer Control program.

In addition, direct program costs in the Office of the Director (those for the Director's Discretionary Fund, AIDS research, the Office of Women's Health Research, the Office of Education, the Office of Behavioral and Social Science Research, the Office of Dietary Supplements, the Loan Repayment Programs, and the Office of Rare Diseases Research) have been excluded.

The definition of administrative expenses has been further modified to include those activities specifically excluded by the law (NINR, FIC, NLM, and the Clinical Center), and to exclude public health education activities. This is consistent with previous House Appropriations subcommittee requests on administrative costs using this definition.

Major cost categories excluded from this definition but included in the OMB/HHS definition of administrative costs: salaries and benefits for researchers; travel for patients undergoing treatment at the Clinical Center and travel to scientific workshops and conferences; costs associated with laboratory facilities; contractual support for R & D activities in the Intramural program; and scientific supplies.

NATIONAL INSTITUTES OF HEALTH

Statistical Data - Grants, Direct and Indirect Costs Awarded

(Dollars In millions)

Fiscal Year	Direct Costs Awarded	Indirect Costs Awarded	Total Dollars Awarded	Percent To Total In Dollars		Percent Growth In Dollars	
				Direct	Indirect	Direct	Indirect
1998	\$7,246	\$3,038	510,284	70.5%	29.5%		
1999	8,391	3,421	11,811	71.0%	29.0%	18.8%	12.6%
2000	9,787	3,881	13,668	71.6%	28.4%	16.6%	13.5%
2001	11,210	4,425	15,634	71.7%	28.3%	14.5%	14.0%
2002	12,721	4,937	17,658	72.0%	28.0%	13.5%	11.6%
2003	14,337	5,410	19,747	72.6%	27.4%	12.7%	9.6%
2004	14,780	5,760	20,540	72.0%	28.0%	3.1%	6.5%
2005	15,299	5,915	21,214	72.1%	27.9%	3.5%	2.7%
2006 Fstimate	15,207	5,880	21,087	72.1%	27.9%	-0.6%	-0.6%
2007 estimate	15,186	5,872	21,058	72.1%	27.9%	-0.1%	-0.1%

Note: FY 2006-2007 data is preliminary, and will change as actual data is received.

NATIONAL INSTITUTES OF HEALTH
Research Project Grants
Total Number of Awards and Dollars
(Dollars in thousands)

	PY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006 Estimate	FY 2007 1/ Estimate
No. of Awards:										
Competing	57,578	58,566	58,765	59,101	59,396	104,411	100,020	9,599	9,062	9,337
Noncompeting	19,495	20,149	21,779	23,322	24,921	25,776	27,040	27,385	27,385	26,468
Subtotal (includes Noncomp)	27,073	28,715	30,544	32,423	34,317	36,187	37,060	36,984	36,447	35,805
SBIR	1,326	1,508	1,640	1,699	1,889	2,032	2,181	1,924	1,880	1,866
Total	28,399	30,223	32,184	34,122	36,206	38,219	39,241	38,908	38,327	37,671
Average Annual Cost:										
Competing	\$255.9	\$293.6	\$332.2	\$333.1	\$338.8	\$337.8	\$355.7	\$354.8	\$376.1	\$350.4
Total (includes Noncomp)	\$277.7	\$294.8	\$319.4	\$344.7	\$365.5	\$379.9	\$392.9	\$401.8	\$404.7	\$405.5
Percent Change over prior year average costs:										
Competing RPGs	4.0%	14.7%	13.2%	0.3%	1.7%	-0.3%	5.3%	-0.2%	6.0%	-6.8%
Total RPGs	3.1%	6.2%	8.4%	7.9%	6.0%	3.9%	3.4%	2.3%	0.7%	0.2%
Average Length of Award in Years	3.8	3.9	3.9	3.9	3.9	3.8	3.7	3.7	3.7	3.7

1/ As a policy, no inflationary increases were provided for competing RPGs. The apparent decrease in average cost in FY 2007 is the result of an extremely large cohort of AIDS clinical trials and G-8 HIV Vaccine awards cycling from competing into noncompeting status. (97 awards, average cost \$2.6 million per award), as well as the extremely large G-8 HIV Vaccine awards (6 awards, average cost \$5.6 million per award). While there will be no inflationary increases for direct recurring costs in Noncompeting continuation RPGs, where the NIH has committed to a programmatic increase in an award, such increases will be provided. Numbers of grants identified in FY 2006 and FY 2007 are estimates, and WILL change as applications are received and selected for funding.

NATIONAL INSTITUTES OF HEALTH

Research Project Grants

Success Rates

Fiscal Years 1998 - FY 2007

Institutes and Centers	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006 Estimate	FY 2007 Estimate
NCI	33%	32%	26%	27%	28%	27%	24%	20%	19%	16%
NHLBI	32%	36%	35%	36%	33%	34%	29%	24%	21%	21%
NIDCR	27%	24%	27%	34%	29%	27%	30%	24%	21%	18%
NIDDK	34%	33%	28%	29%	34%	33%	27%	24%	20%	20%
NINDS	29%	35%	37%	32%	29%	30%	25%	22%	15%	15%
NIAID	37%	34%	36%	38%	36%	35%	24%	25%	23%	23%
NIHMS	36%	39%	37%	37%	39%	38%	30%	27%	24%	23%
NICHD	28%	30%	29%	27%	28%	27%	17%	18%	17%	16%
NEI	40%	40%	42%	40%	41%	33%	30%	26%	22%	19%
NIEHS	20%	27%	29%	29%	29%	25%	19%	19%	26%	25%
NIA	28%	28%	26%	32%	28%	29%	21%	19%	18%	18%
NIAMS	28%	24%	27%	29%	23%	20%	20%	20%	18%	16%
NIDCD	32%	34%	40%	42%	39%	38%	35%	27%	28%	25%
NIMH	28%	27%	29%	31%	28%	27%	24%	21%	20%	21%
NIDA	31%	34%	38%	36%	31%	35%	27%	22%	18%	17%
NIAAA	28%	30%	31%	33%	32%	27%	29%	31%	26%	22%
NINR	25%	14%	32%	26%	26%	27%	21%	24%	18%	21%
NHGRI	30%	38%	43%	42%	15%	30%	23%	18%	17%	15%
NIBIB	N/A	N/A	N/A	N/A	N/A	19%	17%	20%	14%	17%
NCR R	18%	34%	18%	29%	30%	28%	21%	14%	18%	14%
NCCAM	N/A	57%	29%	17%	14%	14%	17%	17%	7%	11%
NCMHD 1/	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FIG	50%	39%	23%	30%	28%	19%	22%	24%	15%	18%
ROADMAP	N/A	N/A	N/A	N/A	N/A	N/A	13%	17%	12%	16%
NIH	31%	32%	32%	32%	31%	30%	25%	22%	19%	19%

1/ NCMHD success rate is N/A due to co-funding agreements with other IC's

Success rates identified in FY 2006 and FY 2007 are estimates, and WILL change as applications are received and selected for funding.

NATIONAL INSTITUTES OF HEALTH
History Of Obligations By Total Mechanism *
Fiscal Years 1998 - FY 2007
(Dollars in thousands)

Mechanism	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005 Actual	FY 2005 Comp. 1/	FY 2006 Appropriation	FY 2007 Estimate
Res. Project Grams	\$7,786,920	\$8,779,019	\$10,118,249	\$11,557,511	\$12,995,051	\$14,239,043	\$15,165,836	\$15,304,522	\$15,483,641	\$15,355,139	\$15,122,591
Research Centers	1,161,103	1,380,117	1,547,152	1,859,600	2,123,723	2,425,448	2,545,972	2,642,355	2,730,612	2,771,413	2,833,889
Other Research	631,244	808,100	1,013,499	1,218,906	1,450,750	1,587,841	1,651,823	1,650,661	1,635,918	1,655,948	1,676,629
Subtotal Res. Grants	9,579,267	10,967,236	12,678,900	14,636,017	16,569,524	18,252,332	19,363,631	19,597,538	19,850,171	19,782,500	19,633,109
Research Training	427,958	509,185	539,510	589,624	650,686	711,441	740,506	743,076	756,097	760,830	760,485
R & D Contracts	793,746	1,067,197	1,147,672	1,387,989	1,642,046	2,299,140	2,691,897	2,499,589	2,640,966	2,700,260	2,743,879
Intramural Research	1,434,635	1,564,547	1,746,220	1,950,859	2,225,292	2,564,664	2,658,853	2,737,865	2,755,790	2,767,733	2,758,787
Res. Mgt. & Support	487,229	542,188	600,203	690,929	786,647	927,297	977,771	1,014,218	1,078,845	1,092,143	1,106,030
Cancer Control	249,897	306,734	389,425	459,482	501,208	533,173	529,980	531,634	531,634	519,650	517,100
Construction	22,891	32,734	76,181	78,000	117,600	496,782	118,148	178,560	178,560	29,700	25,000
Library of Medicine	161,606	181,014	213,730	239,068	275,395	299,771	310,165	312,980	313,154	312,096	309,487
Office of the Director	295,194	255,584	281,587	212,482	234,784	266,161	327,267	533,673	341,082	445,396	557,125
Subtotal	13,452,423	15,426,419	17,673,428	20,244,450	23,003,182	26,350,761	27,718,118	28,149,133	28,446,299	28,410,308	28,411,002
Buildings & Facilities	234,436	216,876	140,311	205,756	114,839	305,628	303,254	247,182 2/	118,224	89,001 2/	89,001 2/
Total	13,686,859	15,643,275	17,813,739	20,450,206	23,118,021	26,656,389	28,021,472	28,396,315	28,564,523	28,499,309	28,500,003
VA/HUD Superfund				62,850	70,212	83,515	78,300	79,536	79,842	79,108	78,414
Total Budget Authority	13,686,859	15,643,275	17,813,739	20,513,056	23,188,233	26,739,904	28,099,772	28,476,151	28,644,365	28,578,417	28,578,417

*Obligations for actual years exclude lapse.

Actual Obligations include VA/HUD Superfund

Includes funds for Type 1 Diabetes Initiative

1/ FY 2005 Comparable includes all transfers and comparable adjustments.

2/Includes the B&F appropriation plus the following included in NCI – FY 04: \$8,000,000; FY 05: \$7,936,000; FY 06: \$7,920,000; FY 07: \$7,920,000.

NATIONAL INSTITUTES OF HEALTH

History of Actual Obligations*
Fiscal Years 1998 - FY 2007
(Dollars in thousands)

Institutes and Centers	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005 Actual	FY 2005 Comp. 1/	FY 2006 Appropriation	FY 2007 Estimate
NCI	\$2,551,281	\$2,918,050	\$3,314,580	53,758,566	\$4,177,830	\$4,595,477	\$4,727,365	\$4,797,731	\$4,828,245	54,793,356	\$4,753,609
NHLBI	1,526,276	1,788,008	2,027,286	2,298,035	2,569,794	2,793,681	2,882,601	2,922,573	2,941,201	2,921,757	2,901,012
NIDCR	210,172	233,605	268,521	306,152	342,292	371,630	382,013	389,346	391,829	389,336	386,095
NIDDK	896,686	1,018,063	1,167,110	1,399,184	1,560,013	1,712,959	1,829,473	1,702,592	1,863,584	1,854,925	1,844,298
MNDS	778,432	900,245	1,028,204	1,175,591	1,325,193	1,456,426	1,498,203	1,529,654	1,539,448	1,534,757	1,524,750
MAID	1,352,119	1,565,201	1,777,154	2,041,311	2,339,779	3,606,789	4,141,769	4,276,433	4,402,841	4,383,301	4,395,496
NIGMS	1,061,505	1,203,079	1,366,994	1,535,056	1,722,890	1,846,917	1,915,130	1,931,690	1,944,067	1,935,618	1,923,481
NICHE)	672,073	748,626	857,354	975,537	1,110,459	1,205,908	1,247,939	1,262,273	1,270,321	1,264,769	1,257,418
NEI	354,153	394,601	449,759	510,241	580,047	633,109	650,961	664,840	669,070	666,756	661,358
NIEHS	328,711	374,527	441,960	501,813	574,518	614,183	630,254	640,405	644,505	641,132	637,323
NIA	517,082	594,556	685,695	785,413	891,282	993,595	1,021,376	1,045,339	1,051,990	1,046,631	1,039,828
MAMS	273,879	307,160	349,555	396,305	447,682	486,031	499,368	507,843	511,157	507,932	504,533
NIDCD	199,786	229,162	263,448	300,282	341,260	370,330	380,737	391,679	394,260	393,458	391,556
NIMH	748,329	858,520	972,127	1,106,095	1,245,292	1,341,014	1,379,225	1,403,007	1,411,933	1,403,515	1,394,806
NIDA	536,852	611,061	694,561	790,185	892,639	965,721	991,510	1,000,056	1,006,419	1,000,029	994,829
NIAAA	226,224	258,874	291,928	340,151	383,174	415,960	427,223	435,503	438,277	435,930	433,318
NINR	63,340	69,600	89,415	104,294	120,217	130,537	134,279	137,199	138,072	137,342	136,550
NHGRI	218,340	279,030	335,129	381,971	428,248	464,960	490,546	485,500	488,608	486,049	482,942
NIBIB	0	0	0	0	111,740	278,279	286,684	296,324	298,209	296,810	294,850
NCCR	452,193	562,082	676,077	817,098	1,010,169	1,138,820	1,191,556	1,108,028	1,109,101	1,099,101	1,098,242
NCCAM	0	40,464	77,808	89,120	104,334	113,405	116,590	121,333	122,105	121,465	120,554
NCMHD	0	0	0	130,070	157,364	185,674	190,824	194,904	196,159	195,405	194,299
FIC	28,190	35,307	43,446	50,430	56,787	63,425	65,160	66,164	66,632	66,378	66,681
NLM	161,606	181,014	213,730	239,068	275,395	299,771	310,165	312,980	315,146	314,910	313,269
OD	295,194	255,584	281,587	212,482	234,784	266,161	327,267	533,673	405,067	527,566	607,825
Subtotal	13,452,423	15,426,419	17,673,428	20,244,450	23,003,152	26,350,762	27,718,218	28,157,069	28,454,235	28,418,228	28,418,922
U&F	234,436	216,856	140,311	205,756	114,839	305,628	303,254	239,246	110,288	81,081	81,081
TOTAL	13,686,859	15,643,275	17,813,739	20,450,206	23,118,021	26,656,390	28,021,472	28,396,315	28,564,523	28,499,309	28,500,003
<i>Interior/Sitperfitnd</i>				<i>62,850</i>	<i>70,212</i>	<i>8<M5</i>	<i>78,300</i>	<i>79,516</i>	<i>79,842</i>	<i>79,108</i>	<i>78,414</i>
Total, Budget Authority	13,686,859	15,643,275	17,813,739	20,513,056	23,188,233	26,739,905	28,099,772	28,476,151	28,644,365	28,578,417	28,578,417

*Obligations for actual years exclude lapse.

Includes funds for Type 1 Diabetes Initiative

1/ FY 2005 Comparable includes all comparable adjustments.

NATIONAL INSTITUTES OF HEALTH

JUSTIFICATION

Management Fund

General Statement

The NIH Management Fund (MF) was established on June 29, 1957, by Public Law 85-67. The MF was created to finance a variety of centralized research support services and administrative activities that are required for the efficient and effective operation of all NIH programs and facilities. The services provided by the MF include a research hospital and outpatient clinic, receipt, review and referral of research and training grant applications, collaborative computer science research, police, fire, security and general administrative support services. Funds credited to the NIH Management Fund shall remain available for one fiscal year after the fiscal year in which they are deposited.

**NATIONAL INSTITUTES OF HEALTH
Management Fund**

Budget Authority by Activity
(dollars in thousands)

ACTIVITY	FY 2005		FY 2006		FY 2007		Change	
	PTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
Center for Information Technology	117	\$36,219	130	\$33,467	131	\$33,969	1	\$502
Clinical Center	1,845	334,685	1,842	334,027	1,851	\$339,037	9	5,010
Center for Scientific Review	290	54,759	272	54,101	273	\$54,913	1	812
Research Support and Administrative Services	1,178	184,503	1,038	284,569	1,043	\$288,838	5	4,269
Office of Research Facilities Development & Operations	44	10,787	64	11,074	67	\$11,240	3	166
Subtotal, Extramural research	3,474	620,953	3,346	717,238	3,365	727,997	19	10,759
Total	3,474	620,953	3,346	717,238	3,365	727,997	19	10,759

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

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 FS salary	5151,916	\$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(42U.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(1) 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
25.0 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	(1)	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(1)	10,760,000

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

NATIONAL INSTITUTES OF HEALTH
Management Fund

Detail of Positions

GRADF.	FY 2005 Actual	FY 2006 Appropriation	FY 2007 Estimate
ES	7		7
Subtotal	7	7	7
Total - ES Salary	\$1,044,262	\$1,067,236	\$1,090,715
GM/GS-15	129	128	129
GM/GS-14	248	247	248
GM/GS-13	245	225	230
GS-12	310	258	262
GS-11	365	344	347
GS-10	45	49	49
GS-9	155	127	128
GS-8	180	164	164
GS-7	324	302	303
GS-6	217	244	244
GS-5	174	196	199
GS-4	89	98	98
GS-3	26	27	27
GS-2	13	17	17
GS-1	1	2	2
Subtotal	2,521	2,428	2,448
Grades established by Act of July 1, 1944 (42 U.S.C. 207):			
Assistant Surgeon General	0	0	0
Director Grade	33	33	33
Senior Grade	19	19	19
Full Grade	33	33	33
Senior Assistant Grade	27	27	27
Assistant Grade	9	9	9
Subtotal	121	121	121
Ungraded	994	991	994
Total permanent positions	2,744	2,647	2,661
Total positions, end of year	3,643	3,547	3,570
Total full-time equivalent (FTE) employment, end of year	3,474	3,346	3,365
Average ES level	-	-	-
Average ES salary	\$148,646	\$151,916	\$155,258
Average GM/GS grade	10.9	10.8	10.8
Average GM/GS salary	\$58,571	\$59,615	\$60,927

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

NATIONAL INSTITUTES OF HEALTH

Justification

Service and Supply Fund

General Statement

The NIH Service and Supply Fund (SSF) was established on July 3, 1945, under 42 U.S.C. 231. The SSF was created to finance a variety of centralized research support services and administrative activities that are required for the efficient and effective operation of all NIH programs and facilities. The SSF provides a single means for consolidating the financing and accounting of business-type operations, including the sales of services and commodities to customers. The services provided through the SSF include mainframe computing, enterprise IT software planning and development, facilities engineering, planning, and design, facility use and maintenance including leased buildings, printing, telecommunications, procurement, shipping and receiving, motor pool, research animals, fabrication and maintenance of scientific equipment, utilities and plant maintenance, finance and accounting operations, government-wide contracting for IT, biomedical engineering, security, consolidated human resources, and other administrative support services.

**NATIONAL INSTITUTES OF HEALTH
Service and Supply Fund**

Budget Authority by Activity
(dollars in thousands)

ACTIVITY	FY 2005		FY 2006		FY 2007		Change	
	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
Research Support and Administrative Services	761	5343,371	1,055	\$603,383	1,06	\$612,424	6	\$9,041
Office of Research Facilities Development & Operations	486	508,854	500	396,637	500	402,580	j)	5,943
Information Technology	269	191,096	292	165,580	293	168,062	1	2,482
Clinical Center	1	74	1	130	1	150	0	20
Subtotal, Extramural research	1,517	1,043,395	1,848	1,165,730	1,855	1,183,216	7	17,486
Total	1,517	1,043,395	1,848	1,165,730	1,855	1,183,216	7	17,486

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

NATIONAL INSTITUTES OF HEALTH
Service and Supply Fund

Budget Authority by Object

	FY 2006 Appropriation	FY 2007 Estimate	Increase or Decrease
Total compensable workyears:			
Full-time employment	1,848	1,855	7
Full-time equivalent of overtime & holiday hours	0	0	0
Average F.S salary	\$0	\$0	\$0
Average GM/GS grade	11.4	11.4	0.0
Average GM/GS salary	\$75,166	\$77,133	\$1,967
Average salary, grade established by act of July 1, 1944(42 U.S.C. 207)	\$91,876	\$93,898	\$2,022
Average salary of ungraded positions	76,403	78,084	1,681
OBJECT CLASSES	FY 2006 Appropriation	FY 2007 Estimate	Increase or Decrease
Personnel Compensation:			
1.11 Full-Time Permanent	\$150,106,000	\$155,200,000	\$5,094,000
11.3 Other than Full-time Permanent	8,358,000	8,642,000	284,000
11.5 Other Personnel Compensation	7,406,000	7,607,000	201,000
11.7 Military Personnel	1,507,000	1,548,000	41,000
11.8 Special Personnel Services Payments	613,000	629,000	16,000
Total, Personnel Compensation	167,990,000	173,626,000	5,636,000
12.0 Personnel Benefits	42,903,000	44,159,000	1,256,000
12.2 Military Personnel Benefits	720,000	739,000	19,000
13.0 Benefits for Former Personnel	32,000	33,000	1,000
Subtotal, Pay Costs	211,645,000	218,557,000	6,912,000
21.0 Travel & Transportation of Persons	1,200,000	1,213,000	13,000
22.0 Transportation of Things	205,000	206,000	1,000
23.1 Rental Payments to (i)SA	27,414,000	27,632,000	218,000
23.2 Rental Payments to Others	56,637,000	56,987,000	350,000
23.3 Communications, Utilities & Miscellaneous Charges	74,715,000	75,726,000	1,011,000
24.0 Printing & Reproduction	4,020,000	4,055,000	35,000
25.1 Consulting Services	100,378,000	100,586,000	208,000
25.2 Other Services	279,730,000	285,358,000	5,628,000
25.3 Purchase of Goods & Services from Government Accounts	173,369,000	174,502,000	1,133,000
25.4 Operation & Maintenance of Facilities	77,790,000	78,167,000	377,000
25.5 Research & Development Contracts	0	0	0
25.6 Medical Care	1,625,000	1,639,000	14,000
25.7 Operation & Maintenance of Equipment	66,052,000	66,273,000	221,000
25.8 Subsistence & Support of Persons	0	0	0
Subtotal, Other Contractual Services	698,944,000	706,525,000	7,581,000
26.0 Supplies & Materials	57,500,000	58,363,000	863,000
31.0 Equipment	33,450,000	33,952,000	502,000
32.0 Land and Structures	0	0	0
33.0 Investments & Loans	0	0	0
41.0 Grants, Subsidies & Contributions	0	0	0
42.0 Insurance Claims & Indemnities	0	0	0
43.0 Interest & Dividends	0	0	0
44.0 Refunds	0	0	0
Subtotal, Non-Pay Costs	954,085,000	964,659,000	10,574,000
NIH Roadmap for Medical Research	0	0	0
Total Budget Authority by Object	1,165,730,000	1,183,216,000	17,486,000

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

**NATIONAL INSTITUTES OF HEALTH
Service and Supply Fund**

Detail of Positions

GRADE	FY 2005 Actual	FY 2006 Appropriation	FY 2007 Estimate
F.S-6	0	0	0
ES-5	0	0	0
ES-4	0	0	0
ES-3	0	0	0
ES-2	0	0	0
ES-1	0	0	0
Subtotal	0	0	0
Total - F.S Salary	\$0	\$0	\$0
GM/GS-15	54	59	60
GM/GS-14	132	144	144
GM/GS-13	317	344	346
GS-12	247	309	314
GS-11	95	132	133
GS-10	8	26	26
GS-9	98	137	138
GS-8	48	77	69
GS-7	93	169	170
GS-6	26	52	50
GS-5	21	35	36
GS-4	11	15	16
GS-3	2	2	2
GS-2	3	3	3
GS-1	1	1	:
Subtotal	1,156	1,505	1,508
Grades established by Act of July 1, 1944 (42 U.S.C. 207):			
Assistant Surgeon General	4	4	4
Director Grade	3	3	3
Senior Grade	2	1	1
Full Grade	0	0	0
Senior Assistant Grade	0	0	0
Assistant Grade	0	0	0
Subtotal	9	8	8
Ungraded	337	330	330
Total permanent positions	1,431	1,445	1,453
Total positions, end of year	1,502	1,843	1,847
Total full-time equivalent (FTE) employment, end of year	1,517	1,848	1,855
Average ES level	ES-4	ES-4	ES-4
Average ES salary	\$0	\$0	\$0
Average GM/GS grade	11.3	11.4	11.4
Average GM/GS salary	\$72,874	\$75,166	\$77,133

Includes FTF.s which are reimbursed from the NIH Roadmap for Medical Research

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