

NATIONAL INSTITUTES OF HEALTH

National Institute of Arthritis and Musculoskeletal and Skin Diseases
Salaries and Expenses

OBJECT CLASSES	FY 2002 Appropriation	FY 2002 Current Estimate	FY 2003 Estimate	Increase or Decrease
Personnel Compensation:				
Full-Time Permanent (11.1)	\$10,716,000	\$10,716,000	\$11,331,000	\$615,000
Other Than Full-Time Permanent (11.3)	3,549,000	3,549,000	3,755,000	206,000
Other Personnel Compensation (11.5)	475,000	475,000	502,000	27,000
Special Personnel Services Payments (11.8)	1,866,000	1,866,000	1,978,000	112,000
Total Personnel Compensation (11.9)	16,606,000	16,606,000	17,566,000	960,000
Civilian Personnel Benefits (12.1)	3,678,000	3,678,000	3,890,000	212,000
Accrued Costs of Retirement Benefits (12.1)	993,000	993,000	1,034,000	41,000
Benefits to Former Personnel (13.0)	0	0	0	0
Subtotal, Pay Costs, Current Law	20,284,000	20,284,000	21,456,000	1,172,000
Subtotal, Pay Costs, Proposed Law	21,277,000	21,277,000	22,490,000	1,213,000
Travel (21.0)	586,000	586,000	613,000	27,000
Transportation of Things (22.0)	104,000	104,000	109,000	5,000
Rental Payments to Others (23.2)	3,000	3,000	3,000	0
Communications, Utilities and Miscellaneous Charges (23.3)	372,000	372,000	391,000	19,000
Printing and Reproduction (24.0)	475,000	475,000	494,000	19,000
Other Contractual Services:				
Advisory and Assistance Services (25.1)	1,138,000	1,138,000	1,192,000	54,000
Other Services (25.2)	3,801,000	3,801,000	3,984,000	183,000
Purchases from Govt. Accounts (25.3)	13,036,000	12,910,000	14,823,000	1,913,000
Accrued Retirement Costs (25.3)	548,000	548,000	570,000	22,000
Operation & Maintenance of Facilities (25.4)	2,984,000	2,984,000	3,133,000	149,000
Operation & Maintenance of Equipment (25.7)	1,376,000	1,376,000	1,444,000	68,000
Subsistence & Support of Persons (25.8)	0	0	0	0
Subtotal, Other Contractual Services, Current Law	22,335,000	22,209,000	24,576,000	2,367,000
Subtotal, Other Contractual Services, Proposed Law	22,883,000	22,757,000	25,146,000	2,389,000
Supplies and Materials (26.0)	4,491,000	4,491,000	4,712,000	221,000
Subtotal, Non-Pay Costs, Current Law	26,826,000	26,700,000	30,828,000	4,128,000
Subtotal, Non-Pay Costs, Proposed Law	27,374,000	27,248,000	31,398,000	4,150,000

Total, Administrative Costs, Current Law	47,110,000	46,984,000	52,284,000	5,300,000
Total, Accrued Costs	1,541,000	1,541,000	1,604,000	63,000
Total, Administrative Costs, Proposed Law	48,651,000	48,525,000	53,888,000	5,363,000