

NATIONAL INSTITUTES OF HEALTH
National Institute of Arthritis and Musculoskeletal and Skin Diseases

Summary of Changes

2003 Amended President's Budget		\$485,481,000		
2004 Estimated Budget Authority		502,778,000		
Net change		17,297,000		
CHANGES	2003 Amended President's Budget Base		Change from Base	
	FTEs	Budget Authority	FTEs	Budget Authority
A. Built-in:				
1. Intramural research:				
a. Within grade increase		\$14,267,000		\$204,000
b. Annualization of January 2003 pay increase		14,267,000		111,000
c. January 2004 pay increase		14,267,000		219,000
d. One extra day of pay		14,267,000		57,000
e. Payment for centrally furnished services		8,603,000		172,000
f. Increased cost of laboratory supplies, materials, and other expenses		29,052,000		460,000
Subtotal				1,223,000
2. Research Management and Support:				
a. Within grade increase		8,945,000		152,000
b. Annualization of January 2003 pay increase		8,945,000		70,000
c. January 2004 pay increase		8,945,000		137,000
d. One extra day of pay		8,945,000		36,000
e. Payment for centrally furnished services		3,264,000		65,000
f. Increased cost of laboratory supplies, materials, and other expenses		7,858,000		121,000
Subtotal				581,000
Subtotal, Built-in				1,804,000

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Summary of Changes--continued

CHANGES	2003 Amended President's Budget Base		Change from Base	
	No.	Amount	No.	Amount
B. Program:				
1. Research project grants:				
a. Noncompeting	745	\$234,454,000	(10)	\$11,984,000
b. Competing	216	65,432,000	4	1,252,000
c. SBIR/STTR	36	10,585,000	1	985,000
Total	997	310,471,000	(5)	14,221,000
2. Research centers	40	40,369,000	0	49,000
3. Other research	168	21,713,000	6	911,000
4. Research training	289	14,692,000	0	298,000
5. Research and development contracts	66	26,247,000	67	522,000
Subtotal, extramural				16,001,000
6. Intramural research	<u>FTEs</u> 139	51,922,000	<u>FTEs</u> (2)	(288,000)
7. Research management and support	107	20,067,000	(2)	(220,000)
8. Cancer control and prevention	0	0	0	0
9. Construction		0		0
Subtotal, program		465,414,000		15,493,000
Total changes	246		(4)	17,297,000