

BUDGET REQUEST BY IC (SUMMARY TABLE)

(Dollars in Thousands) ¹	FY 2023	FY 2024	FY 2025
	Final ^{6,7}	CR ⁷	President's Budget ⁷
NCI ²	\$7,317,241	\$7,104,159	\$9,287,141
NHLBI.....	\$3,985,158	\$3,982,345	\$3,997,086
NIDCR.....	\$520,138	\$520,163	\$521,695
NIDDK ³	\$2,444,548	\$2,550,721	\$2,569,991
NINDS.....	\$2,809,418	\$2,674,925	\$2,833,827
NIAID.....	\$6,561,652	\$6,562,279	\$6,581,291
NIGMS ⁴	\$3,239,679	\$3,239,679	\$3,249,375
NICHD.....	\$1,747,784	\$1,749,078	\$1,766,415
NEL.....	\$896,136	\$896,549	\$898,818
NIEHS ⁵	\$996,842	\$997,014	\$999,826
NIA.....	\$4,412,090	\$4,407,623	\$4,425,295
NIAAMS.....	\$687,639	\$685,465	\$689,697
NIDCD.....	\$534,330	\$534,333	\$535,929
NIMH.....	\$2,341,653	\$2,198,843	\$2,548,662
NIDA.....	\$1,663,365	\$1,662,695	\$1,668,343
NIAAA.....	\$596,616	\$595,318	\$598,903
NINR.....	\$197,671	\$197,693	\$198,263
NHGRI.....	\$660,510	\$663,200	\$663,660
NIBIB.....	\$440,625	\$440,627	\$441,944
NIMHD.....	\$525,138	\$524,395	\$526,710
NCCIH.....	\$170,277	\$170,384	\$170,894
NCATS.....	\$923,323	\$923,323	\$926,086
FIC.....	\$95,130	\$95,162	\$95,415
NLM.....	\$495,314	\$497,548	\$526,796
OD.....	\$3,066,208	\$2,885,514	\$3,044,455
ARPA-H.....	\$1,500,000	\$1,500,000	\$1,500,000
B&F.....	\$350,000	\$350,000	\$350,000
Total, NIH Program Level.....	\$49,178,485	\$48,609,035	\$51,616,517
Special Type 1 Diabetes Research (mandatory).....	-\$141,450	-\$250,000	-\$260,000
Mandatory Cancer Moonshot.....	---	---	-\$1,448,000
PHS Program Evaluation.....	-\$1,412,482	-\$1,412,482	-\$2,018,482
Interior Appropriation (Superfund Research).....	-\$83,035	-\$83,035	-\$83,035
Total, NIH Labor/HHS Budget Authority.....	\$47,541,518	\$46,863,518	\$47,807,000
<i>Pandemic preparedness (mandatory) (non-add)</i>	---	---	\$2,690,000

¹ Includes funding derived by transfer from the NIH Innovation Account under the 21st Century Cures Act.

² Includes mandatory Cancer Moonshot proposal as shown later in the table

³ Includes Type 1 Diabetes mandatory funding with proposal as shown later in the table.

⁴ Includes Program Evaluation financing as shown later in the table.

⁵ Includes Interior appropriation for Superfund Research activities as shown later in the table.

⁶ Amounts reflect HIV/AIDS transfers across ICs under the authority of the Office of AIDS Research.

⁷ Reflects directive transfer of \$5.0 million from OD to the HHS Office of Inspector General.

APPROPRIATIONS ADJUSTMENT TABLES (FY 2023)

(Dollars in Thousands)	FY 2023 Enacted	Type 1 Diabetes Sequestration	Permissive Transfer (NIH Innovation Account) ³	OIG Transfer ⁴	HIV/AIDS Transfer ⁵	ARPA-H Transfer ⁶	FY 2023 Final
NCI.....	\$7,104,159		\$216,000		-\$2,918		\$7,317,241
NHLBI.....	\$3,982,345				\$2,813		\$3,985,158
NIDCR.....	\$520,163				-\$25		\$520,138
NIDDK ¹	\$2,450,721	-\$8,550			\$2,377		\$2,444,548
NINDS.....	\$2,588,925		\$225,000		-\$4,507		\$2,809,418
NIAID.....	\$6,562,279				-\$627		\$6,561,652
NIGMS.....	\$3,239,679						\$3,239,679
NICHD.....	\$1,749,078				-\$1,294		\$1,747,784
NEI.....	\$896,549				-\$413		\$896,136
NIHES ²	\$997,014				-\$172		\$996,842
NIA.....	\$4,407,623				\$4,467		\$4,412,090
NIAMS.....	\$685,465				\$2,174		\$687,639
NIDCD.....	\$534,333				-\$3		\$534,330
NIMH.....	\$2,112,843		\$225,000		\$3,810		\$2,341,653
NIDA.....	\$1,662,695				\$670		\$1,663,365
NIAAA.....	\$595,318				\$1,298		\$596,616
NINR.....	\$197,693				-\$22		\$197,671
NHGRI.....	\$663,200				-\$2,690		\$660,510
NIBIB.....	\$440,627				-\$2		\$440,625
NIMHD.....	\$524,395				\$743		\$525,138
NCCIH.....	\$170,384				-\$107		\$170,277
NCATS.....	\$923,323						\$923,323
FIC.....	\$95,162				-\$32		\$95,130
NLM.....	\$497,548				-\$2,234		\$495,314
OD.....	\$3,740,514		-\$666,000	-\$5,000	-\$3,306		\$3,066,208
B&F.....	\$350,000						\$350,000
ARPA-H.....	\$0					\$1,500,000	\$1,500,000
Total, NIH Program Level.....	\$47,692,035	-\$8,550	\$0	-\$5,000	\$0	\$1,500,000	\$49,178,485
Less funds allocated from different sources:							
Mandatory Type 1 Diabetes Research.....	-\$150,000	\$8,550					-\$141,450
PHS Program Evaluation.....	-\$1,412,482						-\$1,412,482
Total, NIH Discretionary Budget Authority.....	\$46,129,553	\$0	\$0	-\$5,000	\$0	\$1,500,000	\$47,624,553
Interior Budget Authority.....	-\$83,035						-\$83,035
Total, NIH Labor/HHS Budget Authority.....	\$46,046,518	\$0	\$0	-\$5,000	\$0	\$1,500,000	\$47,541,518

¹Includes Type 1 Diabetes.

²Includes Superfund Research activity.

³Reflects redistribution of NIH Innovation account for the 21st Century Cures Act.

⁴Reflects directive transfer of \$5.0 million from OD to the HHS Office of Inspector General.

⁵Reflects HIV/AIDS transfers across ICs under the authority of the Office of AIDS Research.

⁶Reflects transfer of \$1,500.0 million from HHS Office of the Secretary to NIH.

APPROPRIATIONS ADJUSTMENT TABLES (FY 2024)

(Dollars in Thousands)	FY 2024 CR Enacted	Type 1 Diabetes Proposed	Cures Innovation Account Limitation ³	Permissive Transfer (NIH Innovation Account) ⁴	OIG Transfer ⁵	ARPA-H Transfer ⁶	FY 2024 CR Operating
NCL.....	\$7,104,159						\$7,104,159
NHLBI.....	\$3,982,345						\$3,982,345
NIDCR.....	\$520,163						\$520,163
NIDDK ¹	\$2,450,721	\$100,000					\$2,550,721
NINDS.....	\$2,588,925			\$86,000			\$2,674,925
NIAID.....	\$6,562,279						\$6,562,279
NIGMS.....	\$3,239,679						\$3,239,679
NICHD.....	\$1,749,078						\$1,749,078
NEL.....	\$896,549						\$896,549
NIEHS ²	\$997,014						\$997,014
NIA.....	\$4,407,623						\$4,407,623
NIAMS.....	\$685,465						\$685,465
NIDCD.....	\$534,333						\$534,333
NIMH.....	\$2,112,843			\$86,000			\$2,198,843
NIDA.....	\$1,662,695						\$1,662,695
NIAAA.....	\$595,318						\$595,318
NINR.....	\$197,693						\$197,693
NHGRI.....	\$663,200						\$663,200
NIBIB.....	\$440,627						\$440,627
NIMHD.....	\$524,395						\$524,395
NCCIH.....	\$170,384						\$170,384
NCATS.....	\$923,323						\$923,323
FIC.....	\$95,162						\$95,162
NLM.....	\$497,548						\$497,548
OD.....	\$3,740,514		-\$678,000	-\$172,000	-\$5,000		\$2,885,514
B&F.....	\$350,000						\$350,000
ARPA-H.....	\$0					\$1,500,000	\$1,500,000
Total, NIH Program Level.....	\$47,692,035	\$100,000	-\$678,000	\$0	-\$5,000	\$1,500,000	\$48,609,035
Less funds allocated from different sources:							
Mandatory Type 1 Diabetes Research ¹	-\$150,000	-\$100,000					-\$250,000
PHS Program Evaluation.....	-\$1,412,482						-\$1,412,482
Total, NIH Discretionary Budget Authority.....	\$46,129,553	\$0	-\$678,000	\$0	-\$5,000	\$1,500,000	\$46,946,553
Interior Budget Authority.....	-\$83,035						-\$83,035
Total, NIH Labor/HHS Budget Authority.....	\$46,046,518	\$0	-\$678,000	\$0	-\$5,000	\$1,500,000	\$46,863,518

¹Includes Type 1 Diabetes baseline and proposed.

²Includes Superfund Research activity.

³Reflects reduction in appropriation from the Cures Innovation Account as limited by fund balances.

⁴Reflects redistribution of NIH Innovation account for the 21st Century Cures Act.

⁵Reflects directive transfer of \$5.0 million from OD to the HHS Office of Inspector General.

⁶Reflects transfer of \$1,500.0 million from HHS Office of the Secretary to NIH.

BUDGET MECHANISM TABLE

(Dollars in Thousands) ^{1,2,3}	FY 2023 Final ⁹		FY 2024 CR ⁹		FY 2025 President's Budget ⁹		FY 2025 +/- FY 2023 Final	
	No.	Amount	No.	Amount	No.	Amount	No.	Amount
Research Projects:								
Noncompeting	30,177	\$17,975,116	31,389	\$19,039,410	31,481	\$19,444,480	1,304	\$1,469,365
Administrative Supplements ³	(3,793)	535,090	(3,048)	368,151	(2,999)	351,610	(-794)	-183,480
Competing	11,106	\$6,783,224	9,739	\$5,643,337	10,273	\$6,069,919	-833	-\$713,305
Subtotal, RPGs	41,283	\$25,293,430	41,128	\$25,050,898	41,754	\$25,866,009	471	\$572,580
SBIR/STTR	1,893	1,287,467	1,845	1,256,967	1,882	1,275,239	-11	-12,227
Research Project Grants	43,176	\$26,580,896	42,973	\$26,307,866	43,636	\$27,141,249	460	\$560,352
Research Centers:								
Specialized/Comprehensive	1,045	\$2,271,984	1,065	\$2,317,655	1,119	\$2,480,487	74	\$208,504
Clinical Research	57	328,369	36	258,996	24	198,750	-33	-129,619
Biotechnology	40	64,909	40	65,869	30	42,739	-10	-22,171
Comparative Medicine	49	137,280	47	131,225	47	130,065	-2	-7,214
Research Centers in Minority Institutions	23	78,613	23	79,164	23	79,164	0	551
Research Centers	1,214	\$2,881,155	1,211	\$2,852,909	1,243	\$2,931,206	29	\$50,051
Other Research:								
Research Careers	5,043	\$928,335	5,030	\$935,151	5,048	\$945,157	5	\$16,822
Cancer Education	83	23,219	82	22,837	82	22,837	-1	-382
Cooperative Clinical Research	269	485,641	245	485,100	436	1,008,525	167	\$228,884
Biomedical Research Support	126	111,657	120	103,257	47	54,321	-79	-\$57,336
Minority Biomedical Research Support	154	55,759	86	37,745	30	25,523	-124	-\$30,236
Other	2,536	1,732,101	2,457	1,605,568	2,764	1,861,395	228	\$129,294
Other Research	8,211	\$3,336,712	8,020	\$3,189,658	8,407	\$3,917,757	196	\$581,046
Total Research Grants	52,601	\$32,798,763	52,204	\$32,350,433	53,286	\$33,990,212	685	\$1,191,449
Ruth L. Kirchstein Training Awards:								
	FTTPs		FTTPs		FTTPs		FTTPs	
Individual Awards	3,968	\$191,272	4,113	\$200,800	4,122	\$203,304	154	\$12,032
Institutional Awards	13,469	793,060	13,812	820,640	13,800	830,904	331	37,844
Total Research Training	17,437	\$984,331	17,925	\$1,021,440	17,922	\$1,034,208	485	\$49,876
Research & Development Contracts								
Research & Development Contracts	2,745	\$4,032,891	2,623	\$3,857,225	2,933	\$4,582,467	188	\$549,576
(SBIR/STTR) (non-add) ³	(101)	(75,193)	(79)	(61,364)	(166)	(130,942)	(65)	(55,750)
Intramural Research		\$5,046,199		\$5,133,445		\$5,274,376		\$228,177
Research Management & Support		2,331,451		2,442,336		2,689,558		358,107
SBIR Admin (non-add) ³		(10,098)		(10,881)		(11,287)		(1,188)
Office of the Director - Appropriation ^{3,4}		(3,066,208)		(2,885,514)		(3,044,455)		(-21,753)
Office of the Director - Other		2,021,814		1,841,120		2,062,661		40,847
ORIP (non-add) ^{3,4}		(309,393)		(309,393)		(259,393)		(-50,000)
Common Fund (non-add) ^{3,4}		(735,001)		(735,001)		(722,401)		(-12,600)
ARPA-H		1,500,000		1,500,000		1,500,000		0
Buildings and Facilities ⁵		380,000		380,000		400,000		20,000
Appropriation ³		(350,000)		(350,000)		(350,000)		(0)
Type 1 Diabetes ^{6,7}		-141,450		-250,000		-260,000		-118,550
Mandatory Cancer Moonshot ⁶		0		0		-1,448,000		-1,448,000
Program Evaluation Financing ⁶		-1,412,482		-1,412,482		-2,018,482		-606,000
Subtotal, Labor/HHS Budget Authority		\$47,541,518		\$46,863,518		\$47,807,000		\$265,482
Interior Appropriation for Superfund Research		83,035		83,035		83,035		0
Total, NIH Discretionary Budget Authority		\$47,624,553		\$46,946,553		\$47,890,035		\$265,482
Type 1 Diabetes ⁷		141,450		250,000		260,000		118,550
Mandatory Cancer Moonshot		0		0		1,448,000		1,448,000
Total, NIH Budget Authority		\$47,766,003		\$47,196,553		\$49,598,035		\$1,832,032
Program Evaluation Financing		1,412,482		1,412,482		2,018,482		606,000
Total, Program Level		\$49,178,485		\$48,609,035		\$51,616,517		\$2,438,032
Pandemic Preparedness Mandatory via PHSSEF (non-add) ⁸		(0)		(0)		(2,690,000)		(2,690,000)

See footnotes on following page.

Budget Mechanism Table Footnotes.

- ¹ Subtotal and Total numbers may not add due to rounding.
- ² Includes 21st Century Cures Act funding and excludes supplemental financing.
- ³ Numbers in italics and brackets are non-add.
- ⁴ Number of grants and dollars for the Common Fund and ORIP components of OD are distributed by mechanism and are noted here as non-adds. Office of the Director - Appropriation is the non-add total of these amounts and the funds accounted for under OD - Other.
- ⁵ Includes B&F appropriation and monies allocated pursuant to appropriations acts provisions such that funding may be used for facilities repairs and improvements at the NCI Federally Funded Research and Development Center in Frederick, Maryland.
- ⁶ Number of grants and dollars for mandatory Type 1 Diabetes (T1D), mandatory Cancer Moonshot, and Program Evaluation financing are distributed by mechanism above; therefore, T1D and Program Evaluation financing amounts are deducted to provide subtotals for Labor/HHS Budget Authority.
- ⁷ Amount in FY 2023 reflect a reduction of \$8.550 million for Budget Control Act sequestration. FY2024 reflects annualized CR level of \$150.0 million plus \$100.0 million reauthorization proposal.
- ⁸ The FY 2025 budget also provides \$20 billion in mandatory funding across HHS for pandemic preparedness, which is reflected in the Public Health and Social Services Emergency Fund chapter. Of this total, NIH will receive \$2,690 million.
- ⁹ Reduced by a transfer of \$5.0 million from OD to the HHS Office of Inspector General.

BUDGET AUTHORITY BY OBJECT CLASS INCLUDING TYPE 1 DIABETES

FY 2025 Budget Authority by Object Class Including Type 1 Diabetes Funds¹
(Dollars in Thousands)

Object Classes	FY 2024 CR ²	FY 2025 President's Budget
Personnel Compensation		
Full-Time Permanent (11.1)	\$1,425,949	\$1,513,140
Other Than Full-Time Permanent (11.3)	\$695,364	\$721,376
Other Personnel Compensation (11.5)	\$90,590	\$94,566
Military Personnel (11.7)	\$20,074	\$21,093
Special Personnel Services Payments (11.8)	\$267,072	\$273,196
Subtotal, Personnel Compensation (11.9)	\$2,499,048	\$2,623,372
Civilian Personnel Benefits (12.1)	\$843,784	\$888,253
Military Personnel Benefits (12.2)	\$4,051	\$4,274
Benefits to Former Personnel (13.0)	\$0	\$0
Total Pay Costs	\$3,346,883	\$3,515,899
Travel & Transportation of Persons (21.0)	\$49,278	\$49,861
Transportation of Things (22.0)	\$8,360	\$8,484
Rental Payments to GSA (23.1)	\$37,104	\$42,791
Rental Payments to Others (23.2)	\$4,756	\$5,621
Communications, Utilities & Misc. Charges (23.3)	\$11,763	\$14,208
Printing & Reproduction (24.0)	\$311	\$322
Consultant Services (25.1)	\$1,523,875	\$1,601,937
Other Services (25.2)	\$1,490,979	\$1,546,434
Purchase of Goods and Services from Government Accounts (25.3)	\$3,559,924	\$3,702,055
Operation & Maintenance of Facilities (25.4)	\$53,089	\$54,720
R&D Contracts (25.5)	\$2,891,558	\$2,917,185
Medical Care (25.6)	\$44,016	\$45,753
Operation & Maintenance of Equipment (25.7)	\$253,423	\$263,191
Subsistence & Support of Persons (25.8)	\$0	\$0
Subtotal Other Contractual Services (25.0)	\$9,816,865	\$10,131,275
Supplies & Materials (26.0)	\$260,592	\$279,376
Equipment (31.0)	\$156,519	\$156,210
Land and Structures (32.0)	\$330,762	\$318,005
Investments & Loans (33.0)	\$0	\$0
Grants, Subsidies & Contributions (41.0)	\$33,089,042	\$33,543,660
Insurance Claims & Indemnities (42.0)	\$0	\$0
Interest & Dividends (43.0)	\$1,284	\$1,288
Refunds (44.0)	\$0	\$0
Subtotal Non-Pay Costs	\$43,766,635	\$44,551,101
Total Budget Authority	\$47,113,518	\$48,067,000

¹ Excludes the Superfund Research account under the jurisdiction of the Interior & Related Agencies Appropriations Subcommittee, Program Evaluation Financing, and Mandatory Cancer Moonshot. Includes Advanced Research Projects Agency for Health.

² FY 2024 amounts for Type 1 Diabetes program reflect annualized CR level of \$150.0 million plus \$100.0 million reauthorization proposal.

BUDGET AUTHORITY BY OBJECT CLASS INCLUDING SSF AND MF

**FY 2025 Budget Authority by Object Class Including
Service and Supply Fund and Management Fund¹**

(Dollars in Thousands)

Object Classes	FY 2024 CR ²	FY 2025 President's Budget
<u>Personnel Compensation</u>		
Full-Time Permanent (11.1)	\$1,922,096	\$2,023,180
Other Than Full-Time Permanent (11.3)	\$746,350	\$773,790
Other Personnel Compensation (11.5)	\$135,598	\$140,835
Military Personnel (11.7)	\$32,087	\$33,668
Special Personnel Services Payments (11.8)	\$276,654	\$283,045
Subtotal, Personnel Compensation (11.9)	\$3,112,785	\$3,254,518
Civilian Personnel Benefits (12.1)	\$1,060,037	\$1,111,751
Military Personnel Benefits (12.2)	\$4,919	\$5,182
Benefits to Former Personnel (13.0)	\$0	\$0
Total Pay Costs	\$4,177,741	\$4,371,452
Travel & Transportation of Persons (21.0)	\$53,026	\$53,729
Transportation of Things (22.0)	\$10,905	\$11,118
Rental Payments to GSA (23.1)	\$111,839	\$119,993
Rental Payments to Others (23.2)	\$71,907	\$74,988
Communications, Utilities & Misc. Charges (23.3)	\$131,998	\$138,427
Printing & Reproduction (24.0)	\$314	\$326
Consultant Services (25.1)	\$754,054	\$807,072
Other Services (25.2)	\$3,086,862	\$3,196,993
Purchase of Goods and Services from Government Accounts (25.3)	\$901,071	\$956,725
Operation & Maintenance of Facilities (25.4)	\$207,452	\$214,125
R&D Contracts (25.5)	\$2,892,633	\$2,918,290
Medical Care (25.6)	\$73,219	\$75,475
Operation & Maintenance of Equipment (25.7)	\$517,687	\$536,375
Subsistence & Support of Persons (25.8)	\$0	\$0
Subtotal Other Contractual Services (25.0)	\$8,432,978	\$8,705,055
Supplies & Materials (26.0)	\$468,163	\$493,408
Equipment (31.0)	\$215,400	\$216,869
Land and Structures (32.0)	\$348,803	\$336,569
Investments & Loans (33.0)	\$0	\$0
Grants, Subsidies & Contributions (41.0)	\$33,089,103	\$33,543,721
Insurance Claims & Indemnities (42.0)	\$0	\$0
Interest & Dividends (43.0)	\$1,341	\$1,347
Refunds (44.0)	\$0	\$0
Subtotal Non-Pay Costs	\$42,935,777	\$43,695,548
Total Budget Authority	\$47,113,518	\$48,067,000

¹Excludes the Superfund Research account under the jurisdiction of the Interior & Related Agencies Appropriations Subcommittee, Program Evaluation financing, supplemental appropriations, and mandatory Cancer Moonshot. Includes Advanced Research Projects Agency for Health.

² FY 2024 amounts for Type 1 Diabetes program reflect annualized CR level of \$150.0 million plus \$100.0 million reauthorization proposal.

SALARIES AND EXPENSES

**FY 2025 Budget Authority by Object Class Including Type 1 Diabetes
Funds¹
Salaries and Expenses / Administrative Expenses
(Dollars in Thousands)**

Object Classes	FY 2024 CR	FY 2025 President's Budget
<u>Personnel Compensation</u>		
Full-Time Permanent (11.1)	\$1,425,949	\$1,513,140
Other Than Full-Time Permanent (11.3)	\$695,364	\$721,376
Other Personnel Compensation (11.5)	\$90,590	\$94,566
Military Personnel (11.7)	\$20,074	\$21,093
Special Personnel Services Payments (11.8)	\$267,072	\$273,196
Subtotal, Personnel Compensation (11.9)	\$2,499,048	\$2,623,372
Civilian Personnel Benefits (12.1)	\$843,784	\$888,253
Military Personnel Benefits (12.2)	\$4,051	\$4,274
Benefits to Former Personnel (13.0)	\$0	\$0
Total Pay Costs	\$3,346,883	\$3,515,899
Travel & Transportation of Persons (21.0)	\$49,278	\$49,861
Transportation of Things (22.0)	\$8,360	\$8,484
Rental Payments to Others (23.2)	\$4,756	\$5,621
Communications, Utilities & Misc. Charges (23.3)	\$11,763	\$14,208
Printing & Reproduction (24.0)	\$311	\$322
<u>Other Contractual Services</u>		
Consultant Services (25.1) ²	\$1,364,419	\$1,441,807
Other Services (25.2)	\$1,490,979	\$1,546,434
Purchase of Goods and Services from Government Accounts (25.3) ²	\$2,497,842	\$2,610,118
Operation & Maintenance of Facilities (25.4) ²	\$53,089	\$54,720
Operation & Maintenance of Equipment (25.7)	\$253,423	\$263,191
Subsistence & Support of Persons (25.8)	\$0	\$0
Subtotal Other Contractual Services	\$5,659,752	\$5,916,270
Supplies & Materials (26.0)	\$260,592	\$279,376
Subtotal Non-Pay Costs	\$5,994,812	\$6,274,141
Total Salaries and Expense / Administrative Costs	\$9,341,695	\$9,790,040

¹ Excludes the Superfund Research account under the jurisdiction of the Interior & Related Agencies Appropriations Subcommittee, Program Evaluation Financing and Mandatory Cancer Moonshot. Includes Advanced Research Projects Agency for Health.

² Excludes obligations from accounts (OC 25.1, 25.3 and 25.4) supporting Program Evaluations and Inter-agency Agreements related to the Research and Development Contracts mechanism.

DETAIL OF FULL-TIME EQUIVALENT EMPLOYMENT (FTE)

Institutes and Centers	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
NCI.....	3,250	3,468	3,468
NHLBI.....	943	966	966
NIDCR.....	226	252	252
NIDDK.....	698	756	756
NINDS.....	650	713	729
NIAID.....	2,109	2,180	2,180
NIGMS.....	189	219	219
NICHD.....	561	602	624
NEL.....	272	291	300
NIEHS.....	634	685	685
NIA.....	584	650	800
NIAMS.....	241	250	258
NIDCD.....	134	140	140
NIMH.....	605	623	635
NIDA.....	419	445	470
NIAAA.....	204	238	238
NINR.....	84	106	106
NHGRI.....	356	385	385
NIBIB.....	123	160	160
FIC.....	54	61	61
NIMHD.....	94	210	210
NCCIH.....	94	110	115
NCATS.....	278	298	319
NLM.....	642	741	741
OD.....	1,134	1,217	1,241
ARPA-H.....	47	112	137
Central Services:			
OD - CS.....	871	911	916
CC.....	1,765	2,034	2,034
CSR.....	485	510	510
CIT.....	199	237	237
ORS.....	479	542	543
ORF.....	756	830	830
Subtotal Central Services¹.....	4,555	5,064	5,070
<i>PHS Trust Fund (non-add)².....</i>	<i>4</i>	<i>4</i>	<i>4</i>
<i>CRADA (non-add)³.....</i>	<i>4</i>	<i>4</i>	<i>4</i>
Total.....	19,180	20,942	21,265

¹ Reflects FTE associated with Central Services positions whose payroll costs are financed from the NIH Management Fund and the NIH Service and Supply Fund.

² PHS Trust Fund positions are incorporated within the IC's Direct-funded civilian FTE category and are treated as non-add values.

³ CRADA positions are distributed across multiple ICs and are treated as non-add values.

PROGRAMS PROPOSED FOR ELIMINATION

The FY 2025 request for the National Institutes of Health does not propose any programs for elimination.

PHYSICIAN’S COMPARABILITY ALLOWANCE WORKSHEET

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate ¹	FY 2025 Estimate
1) Number of Physicians Receiving PCAs	94	91	87	87
2) Number of Physicians with One-Year PCA	1	3	2	2
3) Number of Physicians with Multi-Year PCA	93	88	85	85
4) Average Annual Physician Pay (without PCA payment)	\$172,520	\$179,325	\$177,227	\$182,189
5) Average Annual PCA Payment	\$21,996	\$22,918	\$24,400	\$25,083
6) Number of Physicians Receiving PCAs by Category (non-add)	Category I Clinical Position			
	Category II Research Position	93	91	87
	Category III Occupational Health			
	Category IV-A Disability Evaluation			
	Category IV-B Health and Medical Admin.	1	0	0

7) If applicable, list and explain the necessity of any additional physician categories designated by your agency (for categories other than I through IV-B). Provide the number of PCA agreements per additional category for the PY, CY and BY.

N/A

8) Provide the maximum annual PCA amount paid to each category of physician in your agency and explain the reasoning for these amounts by category.

Maximum annual PCA amounts for category II and IV-B vary based on grade level, amount of federal service and length of the PCA agreement. The monetary range is between \$4,000 and \$30,000. These flexible amounts are necessary to recruit and retain the caliber of physician needed to carry out the NIH mission which directly impacts the health of the

9) Explain the recruitment and retention problem(s) for each category of physician in your agency (this should demonstrate that a current need continues to persist).(Please include any staffing data to support your explanation, such as number and duration of unfilled positions and number of accessions and separations per fiscal year.)

NIH strives to make progress recruiting and retaining qualified physicians to the Federal service. However, due to competition and more lucrative compensation in the private sector it continues to be challenging. NIH consistently has had a high turnover rate for physicians. NIH physicians require unique and specialized qualifications that make it difficult to fill vacancies.

10) Explain the degree to which recruitment and retention problems were alleviated in your agency through the use of PCAs in the prior fiscal year. (Please include any staffing data to support your explanation, such as number and duration of unfilled positions and number of accessions and separations per fiscal year.)

In FY 2023, there were a total of 91 PCA recipients across NIH. In FY 2024 and beyond, as indicated by the decrease in recipients to-date relative to the prior year, the critical need continues to exist for highly qualified, specialized physicians to support the NIH mission. NIH still requires compensation flexibilities such as PCA to attract and retain qualified physicians.

11) Provide any additional information that may be useful in planning PCA staffing levels and amounts in your agency.

N/A

¹ FY 2024 data will be approved during the FY 2025 Budget cycle.

STATISTICAL DATA: DIRECT AND INDIRECT COSTS AWARDED

(Dollars in Thousands)	Direct Cost Awarded	Indirect Cost Awarded	Percent of Total		Percent Change	
			Direct Cost Awarded	Indirect Cost Awarded	Direct Cost Awarded	Indirect Cost Awarded
FY 2013	\$14,915,599	\$5,755,617	72.2%	27.8%	-6.7%	-6.9%
FY 2014	\$15,568,553	\$5,908,275	72.5%	27.5%	4.4%	2.7%
FY 2015	\$15,645,282	\$6,020,843	72.2%	27.8%	0.5%	1.9%
FY 2016	\$16,791,158	\$6,445,133	72.3%	27.7%	7.3%	7.1%
FY 2017 ¹	\$17,799,515	\$6,838,801	72.2%	27.8%	6.0%	6.1%
FY 2018 ¹	\$19,599,758	\$7,481,452	72.4%	27.6%	10.1%	9.4%
FY 2019 ¹	\$20,544,931	\$7,953,747	72.1%	27.9%	4.8%	6.3%
FY 2020 ¹	\$21,765,222	\$8,406,459	72.2%	27.8%	5.9%	5.7%
FY 2021 ¹	\$22,363,606	\$8,620,853	72.2%	27.8%	2.8%	2.6%
FY 2022 ^{1,a}	\$23,352,941	\$8,993,865	72.2%	27.8%	4.4%	4.3%
FY 2023 Final ^{1,a}	\$24,405,711	\$9,377,383	72.2%	27.8%	4.5%	4.3%
FY 2024 CR ^{1,a}	\$24,118,301	\$9,253,572	72.3%	27.7%	-1.2%	-1.3%
FY 2025 President's Budget ^{1,a,b}	\$25,376,479	\$9,647,941	72.5%	27.6%	5.2%	4.3%

Note: Data for fiscal years 2024 and later represent estimates and will change as actual data are received.

¹ Includes 21st Century Cures Act funding.

^a Figures do not include any funding related to ARPA-H.

^b Figures include funding related to the Cancer Moonshot.

RPGs – TOTAL NUMBER OF AWARDS AND FUNDING

(Dollars in Thousands)	FY 2015	FY 2016	FY 2017 Actual ¹	FY 2018 Actual ¹	FY 2019 Actual ¹	FY 2020 Actual ¹	FY 2021 Actual ¹	FY 2022 Actual ^{1,a}	FY 2023 Final ^{1,a}	FY 2024 CR ^{1,a}	FY 2025 President's Budget ^{1,a,b}
No. of Awards:											
Competing	9,540	10,364	10,123	11,116	11,020	11,373	11,258	11,333	11,106	9,739	10,273
Noncompeting	23,261	23,528	24,638	25,780	27,624	28,366	28,492	29,423	30,177	31,389	31,481
Subtotal	32,801	33,892	34,761	36,896	38,644	39,739	39,750	40,756	41,283	41,128	41,754
SBIR/STTR	1,578	1,689	1,807	2,034	2,023	1,832	1,863	1,840	1,893	1,845	1,882
Total	34,379	35,581	36,568	38,930	40,667	41,571	41,613	42,596	43,176	42,973	43,636
Average Annual Cost:											
Competing RPGs	\$452	\$484	\$522	\$527	\$573	\$559	\$599	\$588	\$611	\$579	\$591
Total RPGs ^X	479	502	523	546	552	571	583	594	613	609	619
Percent Change in Average Cost from Prior Year^Y											
Competing RPGs	8.2%	7.2%	7.8%	1.0%	8.7%	-2.4%	7.2%	-1.8%	3.8%	-5.1%	2.0%
Total RPGs ^X	8.0%	4.8%	4.0%	4.4%	1.1%	3.5%	2.1%	2.0%	3.1%	-0.6%	1.7%
Average Length of Award in Years	3.5	3.6	3.6	3.6	3.6	3.6	3.6	3.6	3.6	3.6	3.6

NOTE: Includes awards supported by the Common Fund program (for all years) and the Type 1 Diabetes mandatory account.

^X Includes Noncompeting RPGs and Administrative Supplements. Excludes SBIR/STTR awards.

^Y Based on average costs in whole dollars.

¹ Includes 21st Century Cures Act funding.

^a Figures do not include any awards or funding related to ARPA-H.

^b Figures include awards or funding related to the Cancer Moonshot.

RPGs – SUCCESS RATES

INSTITUTES & CENTERS ^{+,1,2}	FY 2016	FY 2017 Final ³	FY 2018 Final ³	FY 2019 Final ³	FY 2020 Final ³	FY 2021 Final ³	FY 2022 Final ^{3,a}	FY 2023 Final ^{3,a}	FY 2024 CR ^{3,a}	FY 2025 President's Budget ^{3,a,b}
NCI	12.0%	11.7%	11.3%	11.9%	12.9%	13.8%	15.4%	16.1%	13.5%	14.8%
NHLBI	24.2%	23.5%	25.1%	22.3%	22.2%	20.5%	21.3%	21.1%	20.1%	20.2%
NIDCR	19.9%	17.8%	22.2%	23.8%	21.7%	21.8%	21.0%	22.0%	18.6%	16.0%
NIDDK	20.1%	17.8%	21.6%	20.3%	24.4%	22.7%	22.1%	22.9%	21.5%	22.7%
NINDS	19.8%	17.7%	22.4%	20.4%	23.7%	20.2%	22.1%	21.6%	16.8%	15.4%
NIAID	23.8%	19.1%	22.9%	22.1%	23.9%	17.5%	17.3%	20.8%	20.4%	19.7%
NIGMS	29.6%	30.6%	29.2%	32.6%	32.3%	33.4%	35.8%	36.3%	28.7%	28.3%
NICHD	13.2%	16.1%	18.4%	19.5%	18.0%	18.4%	17.3%	18.8%	18.3%	19.1%
NEI	25.7%	24.9%	26.7%	28.4%	29.6%	24.8%	25.6%	26.2%	23.6%	23.6%
NIEHS	14.2%	15.0%	17.1%	14.8%	14.2%	14.4%	16.7%	15.1%	14.0%	21.5%
NIA	22.8%	26.6%	28.9%	29.2%	25.8%	24.2%	25.3%	24.0%	10.4%	10.4%
NIAMS	16.0%	17.0%	16.7%	17.1%	18.0%	17.6%	18.4%	17.8%	14.2%	12.6%
NIDCD	26.7%	24.4%	27.1%	25.2%	24.2%	24.0%	25.0%	26.9%	24.9%	24.8%
NIMH	22.9%	20.9%	22.2%	24.8%	22.5%	22.1%	24.3%	22.4%	17.8%	29.7%
NIDA	15.4%	19.7%	19.4%	17.5%	16.9%	14.7%	19.4%	22.1%	15.9%	17.5%
NIAAA	18.8%	22.0%	26.7%	20.9%	21.4%	17.1%	27.1%	30.5%	20.1%	22.7%
NINR	9.0%	8.9%	10.3%	9.3%	10.8%	12.6%	15.4%	16.9%	20.7%	19.2%
NHGRI	25.6%	23.9%	28.0%	19.2%	21.8%	24.7%	25.1%	22.0%	21.3%	20.3%
NIBIB	14.6%	13.0%	16.8%	18.3%	19.8%	17.2%	21.5%	17.7%	15.6%	16.3%
NIMHD	19.3%	21.5%	10.7%	7.5%	7.9%	11.2%	17.2%	18.8%	9.6%	16.2%
NCCIH	13.9%	16.7%	20.3%	12.5%	11.6%	11.1%	14.8%	14.4%	9.6%	9.2%
NCATS	27.7%	21.8%	36.4%	20.7%	25.2%	14.7%	20.4%	26.8%	20.4%	20.6%
FIC	29.5%	10.8%	19.5%	20.6%	19.7%	13.8%	20.9%	22.3%	14.6%	20.8%
NLM	13.0%	14.9%	17.7%	18.4%	13.4%	11.9%	15.3%	14.8%	14.0%	13.6%
ORIP & SEPA ^A	18.8%	16.5%	17.8%	34.2%	29.6%	25.9%	27.1%	34.0%	34.0%	34.0%
Common Fund	12.6%	11.8%	10.9%	11.0%	9.5%	8.8%	11.8%	14.6%	9.2%	9.8%
NIH	19.1%	18.7%	20.3%	20.1%	20.7%	19.1%	20.8%	21.4%	17.5%	18.4%

⁺ Success Rates identified in FY 2024 and beyond are estimates, and will change as applications are received and selected for funding.

¹ Application success rates represent the percentage of applications that are awarded during the fiscal year.

² Includes Special type 1 Diabetes Research program administered by NIDDK. Excludes NIEHS Superfund Research and OD Other awards.

³ Includes 21st Century Cures Act funding.

^A The SEPA program transitioned to NIGMS in FY 2017 from the NIH Office of Research Infrastructure Programs (ORIP).

^a Figures do not include any awards related to ARPA-H.

^b Figures include awards related to the Cancer Moonshot.

TOTAL R01 EQUIVALENT DATA FOR FIRST-TIME AND ESTABLISHED INVESTIGATORS

R01 Equivalent Grants^{1,2,3,4}	FY 2023 Final^{5,a}	FY 2024 CR^{5,a}	FY 2025 President's Budget^{5,a,b}
Applications			
Received.....	35,072	37,819	38,441
Funded.....	7,629	6,772	7,188
Total Investigators			
Received.....	32,547	35,329	36,324
Funded.....	9,702	8,734	9,394
Established Investigators			
Received.....	20,454	22,126	22,849
Funded.....	6,888	6,199	6,672
First-time Investigators			
Received.....	12,093	13,203	13,475
Funded.....	2,814	2,535	2,722

¹ R01 Equivalent Grants form a subset of all RPG awards. In FY 2023 they comprised roughly 69% of Funded Applications, 72% of Funded Total Investigators, 78% of Funded Established Investigators and 61% of Funded First-time Applicants. The year-to-year variation of these figures is about 2%, plus or minus.

² The ratio of total and funded applicants to applications and the proportion of total and funded first-time applicants are based on linear extrapolation of five years of the latest actual data.

³ Excludes applications and awards associated with reimbursable agreements and Superfund Research account.

⁴ Estimates for received applications reflect consolidations of Institute/Center validated refinements to linear extrapolation of five years of latest actual data. Funded application figures reflect the annual estimate identified in the New/Competing RPG line of mechanism budget table.

⁵ Includes 21st Century Cures Act funding.

^a Figures do not include any awards related to ARPA-H.

^b Figures include awards related to the Cancer Moonshot.

MF 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 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, and general administrative support services. The MF is financed through offsetting collections from the NIH Institutes and Centers representing charges for services provided. Funds credited to the NIH Management Fund remain available for one fiscal year after the fiscal year in which they are deposited.

MF BUDGET AUTHORITY BY ACTIVITY

Budget Authority by Activity
(Dollars in Thousands)

	FY 2023 Final		FY 2024 CR		FY 2025 President's Budget		FY 2025 +/- FY 2023 Final	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Extramural Research								
<u>Detail</u>								
Clinical Center	1,765	\$703,301	2,034	\$730,047	2,034	\$754,153	269	\$50,853
Center for Scientific Review, SREA	485	\$150,393	510	\$156,128	510	\$161,295	25	\$10,903
Office of Research Services, and Administrative services, support		\$30		\$0		\$0		-\$30
TOTAL	2,250	\$853,723	2,544	\$886,175	2,544	\$915,449	294	\$61,726

MF BUDGET AUTHORITY BY OBJECT CLASS

	FY 2024 CR	FY 2025 President's Budget
Total compensable workyears:		
Full-time equivalent	2,544	2,544
Full-time equivalent of overtime and holiday hours	41	41
Average ES salary	\$220	\$224
Average GM/GS grade	11.6	11.6
Average GM/GS salary	\$127	\$130
Average salary, Commissioned Corps (42 U.S.C. 207)	\$118	\$123
Average salary of ungraded positions	\$134	\$137
OBJECT CLASSES	FY 2024 CR	FY 2025 President's Budget
Personnel Compensation		
11.1 Full-Time Permanent	229,533	235,960
11.3 Other Than Full-Time Permanent	42,160	43,340
11.5 Other Personnel Compensation	29,329	30,150
11.7 Military Personnel	7,639	7,997
11.8 Special Personnel Services Payments	9,424	9,688
11.9 Subtotal Personnel Compensation	318,085	327,135
12.1 Civilian Personnel Benefits	105,708	109,250
12.2 Military Personnel Benefits	862	902
13.0 Benefits to Former Personnel	0	0
Subtotal Pay Costs	424,656	437,288
21.0 Travel & Transportation of Persons	2,308	2,373
22.0 Transportation of Things	804	827
23.1 Rental Payments to GSA	5	5
23.2 Rental Payments to Others	10	10
23.3 Communications, Utilities & Misc. Charges	2,272	2,363
24.0 Printing & Reproduction	0	0
25.1 Consulting Services	21,293	21,910
25.2 Other Services	125,534	130,806
25.3 Purchase of Goods and Services from Government Accounts	80,379	84,329
25.4 Operation & Maintenance of Facilities	6,480	6,642
25.5 R&D Contracts	347	353
25.6 Medical Care	24,707	25,078
25.7 Operation & Maintenance of Equipment	39,888	41,403
25.8 Subsistence & Support of Persons	0	0
25.0 Subtotal Other Contractual Services	298,628	310,522
26.0 Supplies & Materials	129,729	133,621
31.0 Equipment	23,691	24,307
32.0 Land and Structures	4,012	4,072
33.0 Investments & Loans	0	0
41.0 Grants, Subsidies & Contributions	61	62
42.0 Insurance Claims & Indemnities	0	0
43.0 Interest & Dividends	0	0
44.0 Refunds	0	0
Subtotal Non-Pay Costs	461,519	478,161
Total Budget Authority by Object Class	886,175	915,449

¹ Includes FTEs whose payroll obligations are supported by the NIH Common Fund.

MF DETAIL OF POSITIONS

GRADE	FY 2023 Final	FY 2024 CR	FY 2025 President's Budget
Total, ES Positions	2	2	2
Total, ES Salary	\$417,676	\$439,395	\$448,183
GM/GS-15	116	134	134
GM/GS-14	359	379	379
GM/GS-13	352	407	407
GS-12	529	613	613
GS-11	360	417	417
GS-10	33	38	38
GS-9	77	91	91
GS-8	73	81	81
GS-7	152	174	174
GS-6	38	42	42
GS-5	10	12	12
GS-4	5	6	6
GS-3	6	7	7
GS-2	3	4	4
GS-1	0	0	0
Subtotal	2,113	2,405	2,405
Commissioned Corps (42 U.S.C. 207)			
Assistant Surgeon General	0	0	0
Director Grade	11	11	11
Senior Grade	9	9	9
Full Grade	11	11	11
Senior Assistant Grade	9	9	9
Assistant Grade	1	1	1
Junior Assistant Grade	0	0	0
Subtotal	41	41	41
Ungraded	220	220	220
Total permanent positions	2,131	2,421	2,421
Total positions, end of year	2,376	2,668	2,668
Total full-time equivalent (FTE) employment, end of year	2,250	2,544	2,544
Average ES salary	208,838	219,698	224,092
Average GM/GS grade	11.7	11.6	11.6
Average GM/GS salary	121,123	127,422	129,970

SSF 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, collaborative computer science research and other administrative support services. The SSF is financed through offsetting collections from the NIH Institutes and Centers representing charges for goods and services provided.

SSF BUDGET AUTHORITY BY ACTIVITY

Budget Authority by Activity

(Dollars in Thousands)

	FY 2023 Final		FY 2024 CR		FY 2025 President's Budget		FY 2025 +/- FY 2023 Final	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Extramural Research								
<u>Detail</u>								
Research Support and Administrative, OD, CC-CIF	1,350	\$1,613,795	1,453	\$1,878,119	1,459	\$1,936,998	109	\$323,203
Office of Research Facilities, Development & Operations	756	\$579,784	830	\$697,569	830	\$720,589	74	\$140,805
Center for Information Technology	199	\$527,929	237	\$547,990	237	\$566,107	38	\$38,178
TOTAL	2,305	\$2,721,508	2,520	\$3,123,678	2,526	\$3,223,694	221	\$502,186

SSF BUDGET AUTHORITY BY OBJECT

Budget Authority by Object Class ¹

(Dollars in Thousands)

	FY 2024 CR	FY 2025 President's Budget
Total compensable workyears:		
Full-time equivalent	2,520	2,526
Full-time equivalent of overtime and holiday hours	57	57
Average ES salary	\$223	\$228
Average GM/GS grade	12.1	12.1
Average GM/GS salary	\$131	\$134
Average salary, Commissioned Corps (42 U.S.C. 207)	\$127	\$133
Average salary of ungraded positions	\$161	\$164
OBJECT CLASSES	FY 2024 CR	FY 2025 President's Budget
Personnel Compensation		
11.1 Full-Time Permanent	\$266,614	\$274,079
11.3 Other Than Full-Time Permanent	\$8,827	\$9,074
11.5 Other Personnel Compensation	\$15,680	\$16,119
11.7 Military Personnel	\$4,374	\$4,578
11.8 Special Personnel Services Payments	\$157	\$161
11.9 Subtotal Personnel Compensation	\$295,651	\$304,011
12.1 Civilian Personnel Benefits	\$110,545	\$114,248
12.2 Military Personnel Benefits	\$6	\$6
13.0 Benefits to Former Personnel	\$0	\$0
Subtotal Pay Costs	\$406,201	\$418,265
21.0 Travel & Transportation of Persons	\$1,440	\$1,495
22.0 Transportation of Things	\$1,742	\$1,808
23.1 Rental Payments to GSA	\$74,730	\$77,196
23.2 Rental Payments to Others	\$67,141	\$69,357
23.3 Communications, Utilities & Misc. Charges	\$117,963	\$121,856
24.0 Printing & Reproduction	\$3	\$4
25.1 Consulting Services	\$96,060	\$98,673
25.2 Other Services	\$1,470,349	\$1,519,753
25.3 Purchase of Goods and Services from Government Accounts	\$382,447	\$394,034
25.4 Operation & Maintenance of Facilities	\$148,883	\$152,763
25.5 R&D Contracts	\$728	\$752
25.6 Medical Care	\$4,496	\$4,645
25.7 Operation & Maintenance of Equipment	\$224,376	\$231,781
25.8 Subsistence & Support of Persons	\$0	\$0
25.0 Subtotal Other Contractual Services	\$2,324,339	\$2,402,400
26.0 Supplies & Materials	\$77,842	\$80,411
31.0 Equipment	\$35,191	\$36,352
32.0 Land and Structures	\$14,029	\$14,492
33.0 Investments & Loans	\$0	\$0
41.0 Grants, Subsidies & Contributions	\$0	\$0
42.0 Insurance Claims & Indemnities	\$0	\$0
43.0 Interest & Dividends	\$57	\$59
44.0 Refunds	\$0	\$0
Subtotal Non-Pay Costs	\$2,714,477	\$2,805,428
Total Budget Authority by Object Class	\$3,123,678	\$3,223,694

¹ Includes FTEs whose payroll obligations are supported by the NIH Common Fund.

SSF DETAIL OF POSITIONS

GRADE	FY 2023 Final	FY 2024 CR	FY 2025 President's Budget
Total, ES Positions	6	7	8
Total, ES Salary	\$1,272,600	\$1,561,904	\$1,820,734
GM/GS-15	119	130	131
GM/GS-14	362	378	379
GM/GS-13	758	803	805
GS-12	336	372	372
GS-11	131	144	144
GS-10	10	10	10
GS-9	101	126	126
GS-8	42	50	49
GS-7	99	110	112
GS-6	10	15	15
GS-5	7	11	13
GS-4	9	14	12
GS-3	12	11	11
GS-2	6	6	6
GS-1	4	7	7
Subtotal	2,006	2,187	2,192
Commissioned Corps (42 U.S.C. 207)			
Assistant Surgeon General	0	0	0
Director Grade	5	5	5
Senior Grade	5	5	5
Full Grade	8	8	8
Senior Assistant Grade	2	2	2
Assistant Grade	0	0	0
Junior Assistant Grade	0	0	0
Subtotal	20	20	20
Ungraded	323	352	352
Total permanent positions	2,305	2,481	2,502
Total positions, end of year	2,355	2,566	2,572
Total full-time equivalent (FTE) employment, end of year	2,305	2,520	2,526
Average ES salary	212,100	223,129	227,592
Average GM/GS grade	12.2	12.1	12.1
Average GM/GS salary	124,652	131,134	133,757

CYBERSECURITY

Cyber Category	FY 2023 Final	FY 2024 CR	FY 2025 President's Budget	FY 2025 +/- FY 2023
Cyber Human Capital.....	0.155	0.155	0.155	--
Planning Roles and Responsibilities.....	--	--	--	--
Sector Risk Assessment, Management, and Operations.....	--	--	--	--
Sector Coordination	--	--	--	--
Other NIST CSF Capabilities:				
Detect.....	25.450	27.990	28.040	2.590
Identify.....	65.140	71.640	71.782	6.642
Protect.....	99.921	109.913	110.110	10.189
Recover.....	10.030	11.041	11.070	1.040
Respond.....	27.482	30.230	30.283	2.801
Total Cyber Request.....	228.178	250.969	251.440	23.262
<i>Technology Ecosystems (non-add).....</i>	--	--	--	--
<i>Zero Trust Implementation (non-add).....</i>	0.042	0.042	0.023	-0.019