

OBJECT CLASSIFICATION TABLES

BUDGET AUTHORITY BY OBJECT CLASS

(Dollars in Thousands)	FY 2016 Actuals	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2018 +/- FY 2017
<u>Personnel Compensation and Benefits:</u>				
Personnel Compensation:				
Full-time permanent (11.1).....	907,285	922,664	638,028	-284,636
Other than full-time permanent (11.3).....	91,887	93,444	64,617	-28,827
Other personnel compensation (11.5).....	39,844	40,519	28,019	-12,500
Military personnel (11.7).....	63,765	64,779	65,799	1,020
Special personnel services payments (11.8).....	767	780	539	-241
Subtotal, Personnel Compensation.....	1,103,548	1,122,186	797,002	-325,184
Benefits:				
Civilian benefits (12.1).....	337,985	343,714	237,680	-106,034
Military benefits (12.2).....	32,621	33,140	33,662	522
Benefits to former personnel (13.0).....	501	501	501	---
Subtotal, Benefits.....	371,107	377,355	271,843	-105,512
Total Personnel Compensation and Benefits.....	1,474,655	1,499,541	1,068,845	-430,696
<u>Contractual Services and Supplies</u>				
Contractual Services:				
Travel and transportation of persons (21.0).....	49,666	48,516	31,426	-17,090
Transportation of things (22.0).....	3,193	3,120	2,021	-1,099
Rental payments to GSA (23.1).....	161,683	176,347	128,490	-47,857
Rent payments to others (23.2).....	2,703	2,641	1,711	-930
Communication, utilities, and misc. charges (23.3)....	18,572	18,142	11,751	-6,391
Printing and reproduction (24.0).....	1,633	1,595	1,033	-562
Subtotal, Contractual Services.....	237,451	250,361	176,432	-73,929
Other Contractual Services:				
Consulting services (25.1).....	53,637	52,395	33,938	-18,457
Other services (25.2).....	360,775	352,422	228,278	-124,144
Purchase of goods and svcs from Govt Acts. (25.3).....	133,206	130,122	84,285	-45,837
Operation and maintenance of facilities (25.4).....	104,202	101,789	65,933	-35,856
Research and Development Contracts (25.5).....	19,417	18,967	12,286	-6,681
Operation and maintenance of equipment (25.7).....	90,825	88,722	57,469	-31,253
Subsistence and support of persons (25.8).....	6	5	4	-1
Subtotal, Other Contractual Services.....	762,067	744,422	482,193	-262,229
Supplies and Materials:				
Supplies and materials (26.0).....	46,707	45,626	29,554	-16,072
Equipment (31.0).....	46,710	45,629	29,556	-16,073
Land and Structures (32.0).....	3,183	3,109	2,014	-1,095
Grants, subsidies, and contributions (41.0).....	155,572	151,970	98,437	-53,533
Insurance claims and indemnities (42.0).....	2,257	2,205	1,428	-777
Interest and dividends (43.0).....	48	47	30	-17
Subtotal, Supplies and Materials.....	254,477	248,586	161,019	-87,567
Total Contractual Services and Supplies.....	1,253,994	1,243,369	819,644	-423,725
Total Budget Authority by Object Class.....	2,728,649	2,742,910	1,888,489	-854,421

*FY 2016 and FY 2017 funding levels reflect the transfer of \$1.5 million from FDA Headquarters to the HHS Office of Inspector General to support oversight of FDA's expanded authorities. For FY 2018, FDA proposes to discontinue the transfer.

USER FEE BY OBJECT CLASS

(Dollars in Thousands)	FY 2016 Actuals	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2018 +/- FY 2017
<u>Personnel Compensation and Benefits:</u>				
Personnel Compensation:				
Full-time permanent (11.1).....	536,195	576,418	927,668	351,250
Other than full-time permanent (11.3).....	76,032	81,736	131,543	49,807
Other personnel compensation (11.5).....	57,080	61,361	98,753	37,392
Military personnel (11.7).....	41,668	42,374	43,042	668
Special personnel services payments (11.8).....	185	199	320	121
Subtotal, Personnel Compensation.....	711,160	762,088	1,201,326	439,238
Benefits:				
Civilian benefits (12.1).....	206,514	222,005	357,288	135,283
Military benefits (12.2).....	22,368	22,747	23,106	359
Benefits to former personnel (13.0).....	32	32	32	---
Subtotal, Benefits.....	228,914	244,784	380,426	135,642
Total Personnel Compensation and Benefits.....	940,073	1,006,872	1,581,752	574,880
<u>Contractual Services and Supplies</u>				
Contractual Services:				
Travel and transportation of persons (21.0).....	18,035	11,928	21,370	9,442
Transportation of things (22.0).....	690	179	320	141
Rental payments to GSA (23.1).....	58,439	59,223	121,293	62,070
Rent payments to others (23.2).....	1,209	149	268	119
Communication, utilities, and misc. charges (23.3)....	8,162	2,786	4,992	2,206
Printing and reproduction (24.0).....	919	2,609	4,674	2,065
Subtotal, Contractual Services	87,455	76,874	152,917	76,043
Other Contractual Services:				
Consulting services (25.1).....	75,691	55,323	99,115	43,792
Other services (25.2).....	370,083	348,595	624,530	275,935
Purchase of goods and svcs from Govt Acts. (25.3).....	187,400	195,961	351,076	155,115
Operation and maintenance of facilities (25.4).....	38,887	23,002	41,209	18,207
Research and Development Contracts (25.5).....	28,988	13,436	24,071	10,635
Operation and maintenance of equipment (25.7).....	29,030	32,836	58,827	25,991
Subsistence and support of persons (25.8).....	---	---	---	---
Subtotal, Other Contractual Services.....	730,078	669,153	1,198,828	529,675
Supplies and Materials:				
Supplies and materials (26.0).....	15,743	12,694	22,742	10,048
Equipment (31.0).....	29,731	19,971	35,779	15,808
Land and Structures (32.0)	---	---	---	---
Grants, subsidies, and contributions (41.0).....	134,238	131,508	235,605	104,097
Insurance claims and indemnities (42.0).....	6	5	9	4
Interest and dividends (43.0).....	---	---	---	---
Subtotal, Supplies and Materials.....	179,981	164,178	294,135	129,957
Total Contractual Services and Supplies.....	997,514	910,205	1,645,880	735,675
Total Reimbursable by Object Class.....	1,937,587	1,917,077	3,227,632	1,310,555

TOTAL PROGRAM LEVEL BY OBJECT CLASS

(Dollars in Thousands)	FY 2016 Actuals	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2018 +/- FY 2017
<u>Personnel Compensation and Benefits:</u>				
Personnel Compensation:				
Full-time permanent (11.1).....	1,443,481	1,499,082	1,565,696	66,614
Other than full-time permanent (11.3).....	167,919	175,180	196,160	20,980
Other personnel compensation (11.5).....	96,923	101,880	126,772	24,892
Military personnel (11.7).....	105,433	107,153	108,841	1,688
Special personnel services payments (11.8).....	952	979	859	-120
Subtotal, Personnel Compensation.....	1,814,708	1,884,274	1,998,328	114,054
Benefits:				
Civilian benefits (12.1).....	544,498	565,719	594,968	29,249
Military benefits (12.2).....	54,990	55,887	56,768	881
Benefits to former personnel (13.0).....	532	532	532	---
Subtotal, Benefits.....	600,021	622,138	652,268	30,130
Total Personnel Compensation and Benefits.....	2,414,728	2,506,412	2,650,596	144,184
<u>Contractual Services and Supplies</u>				
Contractual Services:				
Travel and transportation of persons (21.0).....	67,701	60,444	52,796	-7,648
Transportation of things (22.0).....	3,884	3,299	2,341	-958
Rental payments to GSA (23.1).....	220,122	235,570	249,783	14,213
Rent payments to others (23.2).....	3,912	2,790	1,979	-811
Communication, utilities, and misc. charges (23.3)....	26,734	20,928	16,743	-4,185
Printing and reproduction (24.0).....	2,552	4,204	5,707	1,503
Subtotal, Contractual Services.....	324,905	327,235	329,349	2,114
Other Contractual Services:				
Consulting services (25.1).....	129,328	107,718	133,053	25,335
Other services (25.2).....	730,858	701,017	852,809	151,791
Purchase of goods and svcs from Govt Acts. (25.3).....	320,606	326,083	435,361	109,278
Operation and maintenance of facilities (25.4).....	143,089	124,791	107,142	-17,649
Research and Development Contracts (25.5).....	48,405	32,403	36,357	3,954
Operation and maintenance of equipment (25.7).....	119,855	121,558	116,296	-5,262
Subsistence and support of persons (25.8).....	6	5	4	-1
Subtotal, Other Contractual Services.....	1,492,145	1,413,575	1,681,022	267,446
Supplies and Materials:				
Supplies and materials (26.0).....	62,450	58,320	52,296	-6,024
Equipment (31.0).....	76,441	65,600	65,335	-265
Land and Structures (32.0).....	3,183	3,109	2,014	-1,095
Grants, subsidies, and contributions (41.0).....	289,809	283,478	334,042	50,564
Insurance claims and indemnities (42.0).....	2,263	2,210	1,437	-773
Interest and dividends (43.0).....	48	47	30	-17
Subtotal, Supplies and Materials.....	434,458	412,764	455,154	42,390
Total Contractual Services and Supplies.....	2,251,508	2,153,574	2,465,525	311,950
Total Program Level by Object Class.....	4,666,236	4,659,986	5,116,121	456,135

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