

SALARIES AND EXPENSES

(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
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.....	75,768	74,014	47,942	-26,072
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
Supplies and materials (26.0).....	46,707	45,626	29,554	-16,072
Total Contractual Services and Supplies.....	884,536	864,057	559,685	-304,372
Rental payments to GSA (23.1).....	161,683	176,347	128,490	-47,857
Grand Total, Salaries and Expense and Rent.....	2,520,874	2,539,945	1,757,020	-782,925
Direct FTE.....	10,279	10,453	7,348	-3,105

*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.