

SUPPLEMENTARY TABLES

OBJECT CLASSIFICATION TABLES

BUDGET AUTHORITY

(Dollars in Thousands)	FY 2018 Actuals	FY 2019 Annualized CR	FY 2020 Request
Personnel Compensation and Benefits:			
Personnel Compensation:			
Full-time permanent (11.1).....	939,813	940,104	964,225
Other than full-time permanent (11.3).....	86,304	86,331	88,546
Other personnel compensation (11.5).....	43,670	43,684	44,804
Military personnel (11.7).....	58,906	60,438	62,009
Special personnel services payments (11.8).....	814	814	835
Subtotal, Personnel Compensation.....	1,129,507	1,131,371	1,160,419
Benefits:			
Civilian benefits (12.1).....	354,153	354,263	363,352
Military benefits (12.2).....	31,630	32,452	33,296
Benefits to former personnel (13.0).....	400	400	400
Subtotal, Benefits.....	386,183	387,115	397,048
Total Personnel Compensation and Benefits.....	1,515,690	1,518,486	1,557,467
Contractual Services and Supplies			
Contractual Services:			
Travel and transportation of persons (21.0).....	55,793	60,023	75,155
Transportation of things (22.0).....	3,567	3,837	4,805
Rental payments to GSA (23.1).....	170,208	170,208	171,570
Rent payments to others (23.2).....	2,639	2,839	3,555
Communication, utilities, and misc. charges (23.3).....	21,116	22,717	28,444
Printing and reproduction (24.0).....	2,508	2,698	3,378
Subtotal, Contractual Services.....	255,831	262,322	286,907
Other Contractual Services:			
Consulting services (25.1).....	53,641	57,708	72,257
Other services (25.2).....	419,757	451,584	565,429
Purchase of goods and svcs from Govt Acts. (25.3).....	157,915	169,888	212,718
Operation and maintenance of facilities (25.4).....	94,969	102,170	127,927
Research and Development Contracts (25.5).....	27,542	29,630	37,100
Operation and maintenance of equipment (25.7).....	62,999	67,776	84,862
Subsistence and support of persons (25.8).....	---	---	---
Subtotal, Other Contractual Services.....	816,823	878,756	1,100,293
Supplies and Materials:			
Supplies and materials (26.0).....	46,926	50,484	63,211
Equipment (31.0).....	48,054	51,697	64,731
Land and Structures (32.0).....	3,293	3,543	4,436
Grants, subsidies, and contributions (41.0).....	183,637	197,560	247,366
Insurance claims and indemnities (42.0).....	1,293	1,391	1,742
Interest and dividends, Refunds (43.0, 44.0).....	118	127	159
Subtotal, Supplies and Materials.....	283,321	304,802	381,645
Total Contractual Services and Supplies.....	1,355,975	1,445,880	1,768,845
Total Budget Authority by Object Class.....	2,871,665	2,964,366	3,326,312
Average Cost per FTE			
Civilian FTE	9,320	9,315	9,554
Civilian Average Salary	\$153	\$153	\$153
Percent Change	0.0%	0.0%	0.0%
Military FTE	668	668	668
Military Average Salary	\$136	\$139	\$143
Percent change		2.6%	2.6%
Total FDA FTE	9,988	9,983	10,222
Total FDA Average Salary	\$152	\$152	\$152
Percent change		0.0%	0.0%

*For FY 2018, the 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 2019 and FY 2020, FDA proposes to discontinue the transfer.

USER FEE

(Dollars in Thousands)	FY 2018 Actuals	FY 2019 Annualized CR	FY 2020 Request
Personnel Compensation and Benefits:			
Personnel Compensation:			
Full-time permanent (11.1).....	661,867	721,330	743,137
Other than full-time permanent (11.3).....	94,175	102,636	105,739
Other personnel compensation (11.5).....	74,816	81,538	84,003
Military personnel (11.7).....	51,064	52,392	53,754
Special personnel services payments (11.8).....	258	281	290
Subtotal, Personnel Compensation.....	882,180	958,177	986,923
Benefits:			
Civilian benefits (12.1).....	263,083	286,719	295,387
Military benefits (12.2).....	29,725	30,498	31,291
Benefits to former personnel (13.0).....	---	---	---
Subtotal, Benefits.....	292,808	317,217	326,678
Total Personnel Compensation and Benefits.....	1,174,988	1,275,394	1,313,601
<u>Contractual Services and Supplies</u>			
Contractual Services:			
Travel and transportation of persons (21.0).....	24,086	22,482	27,106
Transportation of things (22.0).....	1,016	948	1,143
Rental payments to GSA (23.1).....	49,785	70,816	69,358
Rent payments to others (23.2).....	916	855	1,031
Communication, utilities, and misc. charges (23.3).....	7,003	6,537	7,881
Printing and reproduction (24.0).....	1,057	987	1,190
Subtotal, Contractual Services	83,863	102,625	107,709
Other Contractual Services:			
Consulting services (25.1).....	60,534	56,504	68,124
Other services (25.2).....	655,515	611,875	737,703
Purchase of goods and svcs from Govt Acts. (25.3).....	247,784	231,288	278,851
Operation and maintenance of facilities (25.4).....	28,176	26,300	31,709
Research and Development Contracts (25.5).....	34,173	31,898	38,458
Operation and maintenance of equipment (25.7).....	74,614	69,647	83,969
Subsistence and support of persons (25.8).....	9	9	9
Subtotal, Other Contractual Services.....	1,100,805	1,027,521	1,238,823
Supplies and Materials:			
Supplies and materials (26.0).....	14,868	13,878	16,732
Equipment (31.0).....	16,965	15,836	19,092
Land and Structures (32.0)	---	---	---
Grants, subsidies, and contributions (41.0).....	106,428	99,343	119,772
Insurance claims and indemnities (42.0).....	40	37	45
Interest and dividends , Refunds (43.0, 44.0).....	---	---	---
Subtotal, Supplies and Materials.....	138,301	129,094	155,641
Total Contractual Services and Supplies.....	1,322,969	1,259,240	1,502,173
Total Reimbursable by Object Class.....	2,497,957	2,534,634	2,815,774
Average Cost per FTE			
Civilian FTE	6,556	7,145	7,361
Civilian Average Salary	\$167	\$167	\$167
Percent Change		0.0%	0.0%
Military FTE	479	479	479
Military Average Salary	\$168.7	\$173.0	\$177.5
Percent change		2.6%	2.6%
Total FDA FTE	7,035	7,624	7,840
Total FDA Average Salary	\$167	\$167	\$168
Percent change		0.2%	0.2%

TOTAL PROGRAM

(Dollars in Thousands)	FY 2018 Actuals	FY 2019 Annualized CR	FY 2020 Request
Personnel Compensation and Benefits:			
Personnel Compensation:			
Full-time permanent (11.1).....	1,601,680	1,661,434	1,707,362
Other than full-time permanent (11.3).....	180,479	188,967	194,285
Other personnel compensation (11.5).....	118,486	125,222	128,807
Military personnel (11.7).....	109,970	112,830	115,763
Special personnel services payments (11.8).....	1,072	1,095	1,125
Subtotal, Personnel Compensation.....	2,011,687	2,089,548	2,147,342
Benefits:			
Civilian benefits (12.1).....	617,236	640,982	658,739
Military benefits (12.2).....	61,355	62,950	64,587
Benefits to former personnel (13.0).....	400	400	400
Subtotal, Benefits.....	678,991	704,332	723,726
Total Personnel Compensation and Benefits.....	2,690,678	2,793,880	2,871,068
Contractual Services and Supplies			
Contractual Services:			
Travel and transportation of persons (21.0).....	79,879	82,505	102,261
Transportation of things (22.0).....	4,583	4,785	5,948
Rental payments to GSA (23.1).....	219,993	241,024	240,928
Rent payments to others (23.2).....	3,555	3,694	4,586
Communication, utilities, and misc. charges (23.3).....	28,119	29,254	36,325
Printing and reproduction (24.0).....	3,565	3,685	4,568
Subtotal, Contractual Services.....	339,694	364,947	394,616
Other Contractual Services:			
Consulting services (25.1).....	114,175	114,212	140,381
Other services (25.2).....	1,075,272	1,063,459	1,303,132
Purchase of goods and svcs from Govt Acts. (25.3).....	405,699	401,176	491,569
Operation and maintenance of facilities (25.4).....	123,145	128,470	159,636
Research and Development Contracts (25.5).....	61,715	61,528	75,558
Operation and maintenance of equipment (25.7).....	137,613	137,423	168,831
Subsistence and support of persons (25.8).....	9	9	9
Subtotal, Other Contractual Services.....	1,917,628	1,906,277	2,339,116
Supplies and Materials:			
Supplies and materials (26.0).....	61,794	64,362	79,943
Equipment (31.0).....	65,019	67,533	83,823
Land and Structures (32.0).....	3,293	3,543	4,436
Grants, subsidies, and contributions (41.0).....	290,065	296,903	367,138
Insurance claims and indemnities (42.0).....	1,333	1,428	1,787
Interest and dividends, Refunds (43.0, 44.0).....	118	127	159
Subtotal, Supplies and Materials.....	421,622	433,896	537,286
Total Contractual Services and Supplies.....	2,678,944	2,705,120	3,271,018
Total Program Level by Object Class.....	5,369,622	5,499,000	6,142,086
Average Cost per FTE			
Civilian FTE	15,876	16,460	16,915
Civilian Average Salary	\$159	\$159	\$159
Percent Change	0.0%	0.2%	0.0%
Military FTE	1,147	1,147	1,147
Military Average Salary	\$149.4	\$153.3	\$157.2
Percent Change	0.0%	2.6%	2.6%
Total FDA FTE	17,023	17,607	18,062
Total FDA Average Salary	\$158	\$159	\$159
Percent change	0.0%	0.4%	0.2%

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