

SALARY AND EXPENSES

(Dollars in Thousands)	FY 2018 Actuals	FY 2019 Annualized CR	FY 2020 Request
<u>Personnel Compensation and Benefits:</u>			
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
<u>Contractual Services and Supplies</u>			
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
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.....	85,623	92,114	115,337
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
Supplies and materials (26.0).....	46,926	50,484	63,211
Total Contractual Services and Supplies.....	949,372	1,021,354	1,278,841
Rental payments to GSA (23.1).....	170,208	170,208	171,570
Grand Total, Salaries and Expense and Rent.....	2,635,270	2,710,048	3,007,878
Direct FTE.....	9,988	9,983	10,222

*For FY 2017 and 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, FDA proposes to discontinue the transfer.