

OBJECT CLASSIFICATION TABLES

BUDGET AUTHORITY

(Dollars in Thousands)	FY 2015 Actuals	FY 2016 Enacted	FY 2017 President's Budget
<u>Personnel Compensation and Benefits:</u>			
Personnel Compensation:			
Full-time permanent (11.1).....	861,326	895,214	909,478
Other than full-time permanent (11.3).....	88,919	92,417	93,890
Other personnel compensation (11.5).....	37,473	38,947	39,567
Military personnel (11.7).....	62,596	63,363	64,186
Special personnel services payments (11.8).....	1,071	1,113	1,130
Subtotal, Personnel Compensation.....	1,051,384	1,091,054	1,108,251
Benefits:			
Civilian benefits (12.1).....	316,806	329,271	334,517
Military benefits (12.2).....	31,334	31,718	32,131
Benefits to former personnel (13.0).....	6	6	6
Subtotal, Benefits.....	348,147	360,995	366,654
Total Personnel Compensation and Benefits.....	1,399,532	1,452,049	1,474,905
<u>Contractual Services and Supplies</u>			
Contractual Services:			
Travel and transportation of persons (21.0).....	47,184	49,912	49,832
Transportation of things (22.0).....	3,671	3,883	3,877
Rental payments to GSA (23.1).....	168,882	176,683	170,208
Rent payments to others (23.2).....	5,399	5,711	5,702
Communication, utilities, and misc. charges (23.3).....	30,868	32,652	32,600
Printing and reproduction (24.0).....	1,580	1,671	1,668
Subtotal, Contractual Services.....	257,584	270,512	263,887
Other Contractual Services:			
Consulting services (25.1).....	66,215	70,042	69,930
Other services (25.2).....	344,611	364,533	363,948
Purchase of goods and svcs from Govt Acts. (25.3).....	124,123	131,300	131,088
Operation and maintenance of facilities (25.4).....	81,150	85,841	85,703
Research and Development Contracts (25.5).....	15,349	16,237	16,211
Operation and maintenance of equipment (25.7).....	76,504	80,926	80,796
Subtotal, Other Contractual Services.....	707,952	748,879	747,676
Supplies and Materials:			
Supplies and materials (26.0).....	45,146	47,756	47,679
Equipment (31.0).....	70,741	74,831	74,711
Land and Structures (32.0).....	732	774	773
Grants, subsidies, and contributions (41.0).....	124,825	132,041	131,829
Insurance claims and indemnities (42.0).....	1,182	1,250	1,248
Interest and dividends (43.0).....	4	4	4
Subtotal, Supplies and Materials.....	242,630	256,656	256,244
Total Contractual Services and Supplies.....	1,208,165	1,276,047	1,267,807
Total Budget Authority by Object Class.....	2,607,697	2,728,096	2,742,712

USER FEE

(Dollars in Thousands)	FY 2015 Actuals	FY 2016 Enacted	FY 2017 President's Budget
<u>Personnel Compensation and Benefits:</u>			
Personnel Compensation:			
Full-time permanent (11.1).....	482,301	534,005	575,668
Other than full-time permanent (11.3).....	66,088	73,172	78,881
Other personnel compensation (11.5).....	49,919	55,270	59,582
Military personnel (11.7).....	36,851	37,303	37,788
Special personnel services payments (11.8).....	170	188	203
Subtotal, Personnel Compensation.....	635,328	699,938	752,122
Benefits:			
Civilian benefits (12.1).....	177,414	196,434	211,760
Military benefits (12.2).....	19,626	19,866	20,125
Benefits to former personnel (13.0).....	404	404	404
Subtotal, Benefits.....	197,445	216,704	232,289
Total Personnel Compensation and Benefits.....	832,772	916,642	984,411
<u>Contractual Services and Supplies</u>			
Contractual Services:			
Travel and transportation of persons (21.0).....	14,281	14,551	17,262
Transportation of things (22.0).....	214	218	258
Rental payments to GSA (23.1).....	51,242	62,422	69,997
Rent payments to others (23.2).....	179	182	216
Communication, utilities, and misc. charges (23.3)..	3,336	3,399	4,032
Printing and reproduction (24.0).....	3,123	3,182	3,775
Subtotal, Contractual Services	72,375	83,954	95,540
Other Contractual Services:			
Consulting services (25.1).....	66,237	67,489	80,061
Other services (25.2).....	417,362	425,259	504,472
Purchase of goods and svcs from Govt Acts. (25.3).	234,618	239,056	283,585
Operation and maintenance of facilities (25.4).....	27,539	28,060	33,287
Research and Development Contracts (25.5).....	16,086	16,390	19,444
Operation and maintenance of equipment (25.7).....	39,313	40,057	47,518
Subtotal, Other Contractual Services.....	801,155	816,311	968,367
Supplies and Materials:			
Supplies and materials (26.0).....	15,198	15,486	18,370
Equipment (31.0).....	23,911	24,363	28,901
Land and Structures (32.0)	---	---	---
Grants, subsidies, and contributions (41.0).....	157,451	160,429	190,312
Insurance claims and indemnities (42.0).....	6	6	7
Interest and dividends (43.0).....	---	---	---
Subtotal, Supplies and Materials.....	196,566	200,284	237,590
Total Contractual Services and Supplies.....	1,070,096	1,100,549	1,301,497
Total Reimbursable by Object Class.....	1,902,868	2,017,191	2,285,908

TOTAL PROGRAM

(Dollars in Thousands)	FY 2015 Actuals	FY 2016 Enacted	FY 2017 President's Budget
<u>Personnel Compensation and Benefits:</u>			
Personnel Compensation:			
Full-time permanent (11.1).....	1,343,627	1,429,219	1,485,146
Other than full-time permanent (11.3).....	155,007	165,589	172,771
Other personnel compensation (11.5).....	87,391	94,217	99,149
Military personnel (11.7).....	99,447	100,666	101,974
Special personnel services payments (11.8).....	1,240	1,301	1,333
Subtotal, Personnel Compensation.....	1,686,712	1,790,992	1,860,373
Benefits:			
Civilian benefits (12.1).....	494,221	525,705	546,277
Military benefits (12.2).....	50,960	51,584	52,256
Benefits to former personnel (13.0).....	411	411	411
Subtotal, Benefits.....	545,592	577,700	598,944
Total Personnel Compensation and Benefits.....	2,232,304	2,368,692	2,459,317
<u>Contractual Services and Supplies</u>			
Contractual Services:			
Travel and transportation of persons (21.0).....	61,466	64,463	67,094
Transportation of things (22.0).....	3,885	4,101	4,135
Rental payments to GSA (23.1).....	220,124	239,105	240,205
Rent payments to others (23.2).....	5,578	5,893	5,918
Communication, utilities, and misc. charges (23.3)..	34,204	36,051	36,632
Printing and reproduction (24.0).....	4,703	4,853	5,443
Subtotal, Contractual Services.....	329,959	354,466	359,427
Other Contractual Services:			
Consulting services (25.1).....	132,451	137,531	149,991
Other services (25.2).....	761,973	789,792	868,420
Purchase of goods and svcs from Govt Acts. (25.3).	358,741	370,356	414,673
Operation and maintenance of facilities (25.4).....	108,689	113,901	118,990
Research and Development Contracts (25.5).....	31,435	32,627	35,655
Operation and maintenance of equipment (25.7).....	115,817	120,983	128,314
Subtotal, Other Contractual Services.....	1,509,107	1,565,189	1,716,043
Supplies and Materials:			
Supplies and materials (26.0).....	60,344	63,242	66,049
Equipment (31.0).....	94,652	99,194	103,612
Land and Structures (32.0)	732	774	773
Grants, subsidies, and contributions (41.0).....	282,275	292,470	322,141
Insurance claims and indemnities (42.0).....	1,188	1,256	1,255
Interest and dividends (43.0).....	4	4	4
Subtotal, Supplies and Materials.....	439,196	456,940	493,834
Total Contractual Services and Supplies.....	2,278,261	2,376,595	2,569,304
Total Program Level by Object Class.....	4,510,565	4,745,287	5,028,620