

**SALARY AND EXPENSES**

(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
<b>Subtotal, Personnel Compensation.....</b>	<b>1,051,384</b>	<b>1,091,054</b>	<b>1,108,251</b>
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
<b>Subtotal, Benefits.....</b>	<b>348,147</b>	<b>360,995</b>	<b>366,654</b>
<b>Total Personnel Compensation and Benefits.....</b>	<b>1,399,532</b>	<b>1,452,049</b>	<b>1,474,905</b>
<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
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
<b>Subtotal, Contractual Services.....</b>	<b>88,702</b>	<b>93,829</b>	<b>93,679</b>
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
<b>Subtotal, Other Contractual Services.....</b>	<b>707,952</b>	<b>748,879</b>	<b>747,676</b>
Supplies and materials (26.0).....	45,146	47,756	47,679
<b>Total Non-Pay Costs.....</b>	<b>841,800</b>	<b>890,464</b>	<b>889,034</b>
Rental payments to GSA (23.1).....	168,882	176,683	170,208
<b>Grant Total, Salaries &amp; Expenses and Rent.....</b>	<b>2,410,213</b>	<b>2,519,196</b>	<b>2,534,147</b>
<b>Direct FTE.....</b>	<b>10,111</b>	<b>10,363</b>	<b>10,391</b>