

Food and Drug Administration
Object Class Detail
Budget Authority
(Dollars in Thousands)

Direct Obligations	FY 2006 Enacted	FY 2006 Actuals	FY 2007 Continuing Resolution	FY 2007 President's Budget (PB)	FY 2008 President's Budget	Increase or Decrease from FY 2007 PB
PERSONNEL COMPENSATION:						
11.1 Full-time permanent	\$ 566,618,000	\$ 547,565,000	\$ 532,962,000	\$ 573,170,000	\$ 609,253,000	\$ 36,083,000
11.3 Other than full-time perm	70,508,000	72,853,000	70,977,000	76,260,000	80,928,000	4,668,000
11.5 Other personnel comp	22,368,000	23,895,000	22,759,000	25,012,000	26,543,000	1,531,000
11.7 Military Personnel Compensation	43,713,000	43,369,000	42,252,000	45,398,000	48,176,000	2,778,000
11.8 Special personal svcs pay	-	191,000	186,000	200,000	212,000	12,000
Subtotal Personnel Comp	\$ 703,207,000	\$ 687,873,000	\$ 669,136,000	\$ 720,040,000	\$ 765,112,000	\$ 45,072,000
12.1 Civilian Personnel Benefits	171,497,000	172,051,000	167,197,000	180,097,000	191,120,000	11,023,000
12.2 Military Personnel Benefits	24,731,000	23,047,000	22,398,000	24,125,000	25,601,000	1,476,000
13.0 Benefits - former personnel	-	5,390,000	5,213,000	5,642,000	5,987,000	345,000
Subtotal Pay Costs	\$ 899,435,000	\$ 888,361,000	\$ 863,944,000	\$ 929,904,000	\$ 987,820,000	\$ 57,916,000
21.0 Travel & Transportation of persons	\$ 23,596,000	\$ 21,561,000	\$ 20,828,000	\$ 21,708,000	\$ 23,224,000	\$ 1,516,000
22.0 Transportation of things	6,594,000	3,529,000	3,408,000	3,553,000	3,801,000	248,000
23.1 Rental payments to GSA	116,403,000	116,403,000	126,871,000	126,871,000	131,533,000	4,662,000
23.2 Rent payments to others	3,066,000	3,719,000	20,902,000	3,744,000	4,006,000	262,000
23.3 Communication, Util & Misc Services	28,029,000	30,539,000	30,521,000	30,747,000	32,894,000	2,147,000
24.0 Printing & Reproduction	3,312,000	2,612,000	2,526,000	2,629,000	2,813,000	184,000
Contractual Costs:						
25.1 Advisory and Assistance Services	\$ 44,086,000	\$ 52,324,000	\$ 52,057,000	\$ 52,622,000	\$ 56,291,000	\$ 3,669,000
25.2 Other Services	64,647,000	97,087,000	95,387,000	97,744,000	103,571,000	5,827,000
25.3 Purchase of Goods & Svcs from Govt Acts	90,930,000	92,001,000	95,084,000	92,630,000	99,098,000	6,468,000
25.4 Operation & Maintenance of Facilities	48,527,000	49,944,000	48,366,000	48,690,000	51,937,000	3,247,000
25.5 Research & Development Contracts	34,057,000	26,272,000	26,271,000	26,451,000	28,298,000	1,847,000
25.7 Operation & Maintenance of Equipment	31,200,000	21,425,000	21,177,000	21,571,000	23,077,000	1,506,000
Subtotal Contractual Costs	\$ 313,447,000	\$ 339,053,000	\$ 338,342,000	\$ 339,708,000	\$ 362,272,000	\$ 22,564,000
26.0 Supplies & Materials	23,635,000	26,050,000	24,499,000	26,228,000	28,059,000	1,831,000
31.0 Equipment	46,424,000	26,219,000	24,690,000	26,399,000	28,242,000	1,843,000
32.0 Land & Structure	2,628,000	6,159,000	4,080,000	4,243,000	4,353,000	110,000
41.0 Grants, subsidies & contributions	26,521,000	27,759,000	27,759,000	27,949,000	29,901,000	2,921,000
42.0 Ins claims & indemnities	1,592,000	1,616,000	1,616,000	1,627,000	1,741,000	114,000
Subtotal Non-Pay Costs	\$ 595,247,000	\$ 605,219,000	\$ 626,042,000	\$ 615,406,000	\$ 652,839,000	\$ 37,433,000
TOTAL DIRECT OBLIGATION	\$ 1,494,682,000	\$ 1,493,580,000	\$ 1,489,986,000	\$ 1,545,310,000	\$ 1,640,659,000	\$ 95,349,000
FTE ¹	8,027	7,893	7,510	7,931	7,987	56

¹ FY 2006 Actuals, FY 2007 PB, and FY 2008 PB do not include an estimated 78 reimbursable, 29 PEPFAR, and 1 CRADA FTE. FY 2007 Continuing Resolution estimates does not include 77 reimbursable, 29 PEPFAR, and 1 CRADA FTE.

Food and Drug Administration
Object Class Detail
User Fees
(Dollars in Thousands)

Reimbursable Obligations	FY 2006 Enacted	FY 2006 Actuals	FY 2007 Continuing Resolution	FY 2007 President's Budget (PB) ¹	FY 2008 President's Budget	Increase or Decrease from FY 2007 PB
PERSONNEL COMPENSATION:						
11.1 Full-time permanent	\$ 139,147,000	\$ 141,118,000	\$ 123,755,000	\$ 151,342,000	\$ 163,260,000	\$ 11,918,000
11.3 Other than full-time perm	17,675,000	18,458,000	16,120,000	19,791,000	21,331,000	1,540,000
11.5 Other personnel comp	7,152,000	6,097,000	5,335,000	6,538,000	7,050,000	512,000
11.7 Military Personnel Compensation	10,488,000	10,929,000	9,533,000	11,718,000	12,626,000	908,000
11.8 Special personal svcs pay	324,000	48,000	42,000	52,000	56,000	4,000
Subtotal Personnel Comp	\$ 174,786,000	\$ 176,650,000	\$ 154,785,000	\$ 189,441,000	\$ 204,323,000	\$ 14,882,000
12.1 Civilian Personnel Benefits	42,901,000	43,787,000	38,365,000	46,957,000	50,640,000	3,683,000
12.2 Military Personnel Benefits	5,489,000	5,831,000	5,089,000	6,251,000	6,736,000	485,000
13.0 Benefits - former personnel	-	75,000	81,000	81,000	92,000	11,000
Subtotal Pay Costs	\$ 223,176,000	\$ 226,343,000	\$ 198,320,000	\$ 242,730,000	\$ 261,791,000	\$ 19,061,000
21.0 Travel & Transportation of persons	\$ 5,406,000	\$ 3,425,000	\$ 2,927,000	\$ 3,792,000	\$ 4,078,000	\$ 286,000
22.0 Transportation of things	399,000	334,000	288,000	366,000	386,000	20,000
23.1 Rental payments to GSA	17,274,000	18,046,000	15,260,000	23,515,000	29,351,000	5,836,000
23.2 Rent payments to others	422,000	235,000	230,000	319,000	741,000	422,000
23.3 Communication, Util & Misc Services	5,141,000	5,332,000	4,393,000	8,171,000	9,356,000	1,185,000
24.0 Printing & Reproduction	461,000	374,000	318,000	414,000	438,000	24,000
Contractual Costs:						
25.1 Advisory and Assistance Services	\$ 12,636,000	\$ 9,064,000	\$ 7,885,000	\$ 12,323,000	\$ 10,058,000	\$ (2,265,000)
25.2 Other Services	52,222,000	50,025,000	50,466,000	67,728,000	66,463,000	(1,265,000)
25.3 Purchase of Goods & Svcs from Govt Acts	20,889,000	22,197,000	19,641,000	30,643,000	25,155,000	(5,488,000)
25.4 Operation & Maintenance of Facilities	13,064,000	16,362,000	15,434,000	21,956,000	17,222,000	(4,734,000)
25.5 Research & Development Contracts	1,710,000	4,933,000	4,840,000	4,846,000	4,960,000	114,000
25.7 Operation & Maintenance of Equipment	8,589,000	3,445,000	3,365,000	4,532,000	3,551,000	(981,000)
25.8 Subsistence and support of persons	-	-	-	-	-	-
Subtotal Contractual Costs	\$ 109,110,000	\$ 106,026,000	\$ 101,631,000	\$ 142,028,000	\$ 127,409,000	\$ (14,619,000)
26.0 Supplies & Materials	5,411,000	3,998,000	3,811,000	5,277,000	4,338,000	(939,000)
31.0 Equipment	14,353,000	4,463,000	3,703,000	6,322,000	5,468,000	(854,000)
32.0 Land & Structure	11,000	-	-	-	-	-
41.0 Grants, subsidies & contributions	230,000	128,000	108,000	143,000	151,000	8,000
42.0 Ins claims & indemnities	369,000	410,000	346,000	456,000	483,000	27,000
Subtotal Non-Pay Costs	\$ 158,587,000	\$ 142,771,000	\$ 133,015,000	\$ 190,803,000	\$ 182,199,000	\$ (8,604,000)
TOTAL REIMBURSABLE OBLIGATION	\$ 381,763,000	\$ 369,114,000	\$ 331,335,000	\$ 433,533,000	\$ 443,990,000	\$ 10,457,000
FTE ²	1,853	1,805	1,529	1,859	1,902	43

¹ Under the FY 2007 PB, the Prescription Drug User Fee Act (PDUFA) includes a one time increase in collections of \$31.6 M for the Final Year adjustment under the PDUFA III statute.

² FY 2006 Actuals, FY 2007 PB, and FY 2008 PB do not include an estimated 78 reimbursable, 29 PEPFAR, and 1 CRADA FTE. FY 2007 Continuing Resolution estimates does not include 77 reimbursable, 29 PEPFAR, and 1 CRADA FTE.

Food and Drug Administration
Object Class Detail
Program Level
(Dollars in Thousands)

Direct Obligation	FY 2006 Enacted	FY 2006 Actuals	FY 2007 Continuing Resolution	FY 2007 President's Budget (PB) ¹	FY 2008 President's Budget	Increase or Decrease from FY 2007 PB
PERSONNEL COMPENSATION:						
11.1 Full-time permanent	\$ 705,765,000	\$ 688,683,000	\$ 656,717,000	\$ 724,512,000	\$ 772,513,000	\$ 48,001,000
11.3 Other than full-time perm	88,183,000	91,311,000	87,097,000	96,051,000	102,259,000	6,208,000
11.5 Other personnel comp	29,520,000	29,992,000	28,094,000	31,550,000	33,593,000	2,043,000
11.7 Military Personnel Compensation	54,201,000	54,298,000	51,785,000	57,116,000	60,802,000	3,686,000
11.8 Special personal svcs pay	324,000	239,000	228,000	252,000	268,000	16,000
Subtotal Personnel Comp	\$ 877,993,000	\$ 864,523,000	\$ 823,921,000	\$ 909,481,000	\$ 969,435,000	\$ 59,954,000
12.1 Civilian Personnel Benefits	214,398,000	215,838,000	205,562,000	227,054,000	241,760,000	14,706,000
12.2 Military Personnel Benefits	30,220,000	28,878,000	27,487,000	30,376,000	32,337,000	1,961,000
13.0 Benefits - former personnel	-	5,465,000	5,294,000	5,723,000	6,079,000	356,000
Subtotal Pay Costs	\$ 1,122,611,000	\$ 1,114,704,000	\$ 1,062,264,000	\$ 1,172,634,000	\$ 1,249,611,000	\$ 76,977,000
21.0 Travel & Transportation of persons	\$ 29,002,000	\$ 24,986,000	\$ 23,755,000	\$ 25,500,000	\$ 27,302,000	\$ 1,802,000
22.0 Transportation of things	6,993,000	3,863,000	3,696,000	3,919,000	4,187,000	268,000
23.1 Rental payments to GSA	133,677,000	134,449,000	142,131,000	150,386,000	160,884,000	10,498,000
23.2 Rent payments to others	3,488,000	3,954,000	21,132,000	4,063,000	4,747,000	684,000
23.3 Communication, Util & Misc Services	33,170,000	35,871,000	34,914,000	38,918,000	42,250,000	3,332,000
24.0 Printing & Reproduction	3,773,000	2,986,000	2,844,000	3,043,000	3,251,000	208,000
Contractual Costs:						
25.1 Advisory and Assistance Services	\$ 56,722,000	\$ 61,388,000	\$ 59,942,000	\$ 64,945,000	\$ 66,349,000	\$ 1,404,000
25.2 Other Services	116,869,000	147,112,000	145,853,000	165,472,000	170,034,000	4,562,000
25.3 Purchase of Goods & Svcs from Govt Acts	111,819,000	114,198,000	114,725,000	123,273,000	124,253,000	980,000
25.4 Operation & Maintenance of Facilities	61,591,000	66,306,000	63,800,000	70,646,000	69,159,000	(1,487,000)
25.5 Research & Development Contracts	35,767,000	31,205,000	31,111,000	31,297,000	33,258,000	1,961,000
25.7 Operation & Maintenance of Equipment	39,789,000	24,870,000	24,542,000	26,103,000	26,628,000	525,000
25.8 Subsistence and support of persons						
Subtotal Contractual Costs	\$ 422,557,000	\$ 445,079,000	\$ 439,973,000	\$ 481,736,000	\$ 489,681,000	\$ 7,945,000
26.0 Supplies & Materials	29,046,000	30,048,000	28,310,000	31,505,000	32,397,000	892,000
31.0 Equipment	60,777,000	30,682,000	28,393,000	32,721,000	33,710,000	989,000
32.0 Land & Structure	2,639,000	6,159,000	4,080,000	4,243,000	4,353,000	110,000
41.0 Grants, subsidies & contributions	26,751,000	27,887,000	27,867,000	28,092,000	30,052,000	300,217
42.0 Ins claims & indemnities	1,961,000	2,026,000	1,962,000	2,083,000	2,224,000	141,000
Subtotal Non-Pay Costs	\$ 753,834,000	\$ 747,990,000	\$ 759,057,000	\$ 806,209,000	\$ 835,038,000	\$ 28,829,000
TOTAL DIRECT OBLIGATION	\$ 1,876,445,000	\$ 1,862,694,000	\$ 1,821,321,000	\$ 1,978,843,000	\$ 2,084,649,000	\$ 105,806,000
FTE ²	9,880	9,698	9,039	9,790	9,889	99

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Food and Drug Administration
Object Class Detail
Salaries and Expenses -- Budget Authority
(Dollars in Thousands)

Direct Obligation	FY 2006 Enacted	FY 2006 Actuals	FY 2007 Continuing Resolution	FY 2007 President's Budget (PB)	FY 2008 President's Budget	Increase or Decrease from FY 2007 PB
PERSONNEL COMPENSATION:						
11.1 Full-time permanent	\$ 566,618,000	\$ 547,565,000	\$ 532,962,000	\$ 573,170,000	\$ 609,253,000	\$ 36,083,000
11.3 Other than full-time perm	70,508,000	72,853,000	70,977,000	76,260,000	80,928,000	4,668,000
11.5 Other personnel comp	22,368,000	23,895,000	22,759,000	25,012,000	26,543,000	1,531,000
11.7 Military Personnel Compensation	43,713,000	43,369,000	42,252,000	45,398,000	48,176,000	2,778,000
11.8 Special personal svcs pay	-	191,000	186,000	200,000	212,000	12,000
Subtotal Personnel Comp	\$ 703,207,000	\$ 687,873,000	\$ 669,136,000	\$ 720,040,000	\$ 765,112,000	\$ 45,072,000
12.1 Civilian Personnel Benefits	171,497,000	172,051,000	167,197,000	180,097,000	191,120,000	11,023,000
12.2 Military Personnel Benefits	24,731,000	23,047,000	22,398,000	24,125,000	25,601,000	1,476,000
13.0 Benefits - former personnel	-	5,390,000	5,213,000	5,642,000	5,987,000	345,000
Subtotal Pay Costs	\$ 899,435,000	\$ 888,361,000	\$ 863,944,000	\$ 929,904,000	\$ 987,820,000	\$ 57,916,000
21.0 Travel & Transportation of persons	\$ 23,596,000	\$ 21,561,000	\$ 20,828,000	\$ 21,708,000	\$ 23,224,000	\$ 1,516,000
22.0 Transportation of things	6,594,000	3,529,000	3,408,000	3,553,000	3,801,000	248,000
23.2 Rent payments to others	3,066,000	3,719,000	20,902,000	3,744,000	4,006,000	262,000
23.3 Communication, Util & Misc Services	28,029,000	30,539,000	30,521,000	30,747,000	32,894,000	2,147,000
24.0 Printing & Reproduction	3,312,000	2,612,000	2,526,000	2,629,000	2,813,000	184,000
Contractual Costs:						
25.1 Advisory and Assistance Services	\$ 44,086,000	\$ 52,324,000	\$ 52,057,000	\$ 52,622,000	\$ 56,291,000	\$ 3,669,000
25.2 Other Services	64,647,000	97,087,000	95,387,000	97,744,000	103,571,000	5,827,000
25.3 Purchase of Goods & Svcs from Govt Acts	90,930,000	92,001,000	95,084,000	92,630,000	99,098,000	6,468,000
25.4 Operation & Maintenance of Facilities	48,527,000	49,944,000	48,366,000	48,690,000	51,937,000	3,247,000
25.7 Operation & Maintenance of Equipment	31,200,000	21,425,000	21,177,000	21,571,000	23,077,000	1,506,000
Subtotal Contractual Costs	\$ 279,390,000	\$ 312,781,000	\$ 312,071,000	\$ 313,257,000	\$ 333,974,000	\$ 20,717,000
26.0 Supplies & Materials	23,635,000	26,050,000	24,499,000	26,228,000	28,059,000	1,831,000
Subtotal Non-Pay Costs	\$ 367,622,000	\$ 400,791,000	\$ 414,755,000	\$ 401,866,000	\$ 428,771,000	\$ 26,905,000
TOTAL DIRECT OBLIGATION	\$ 1,267,057,000	\$ 1,289,152,000	\$ 1,278,699,000	\$ 1,331,770,000	\$ 1,416,591,000	\$ 84,821,000