

Food and Drug Administration
Comparable: ALL PURPOSE TABLE - Budget Authority
(Dollars in Thousands)

PROGRAM	FY 2004 Actuals		FY 2004 Current Estimate		FY 2005 Enacted		FY 2006 Request	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Salaries and Expenses:								
Foods.....	3082	\$407,052	2,964	\$407,057	2,950	\$435,526	2,847	\$461,227
Center.....	910	144,366	901	143,958	894	152,002	881	155,819
Field Activities.....	2,172	262,686	2,063	263,099	2,056	283,524	1,966	305,408
Human Drugs.....	1,943	\$292,118	2,202	\$292,120	2,050	\$291,488	2,015	\$294,089
Center.....	1,218	210,828	1,445	210,661	1,380	210,529	1,380	213,363
Field Activities.....	725	81,290	757	81,459	670	80,959	635	80,726
Biologics.....	792	\$122,354	804	\$122,356	781	\$123,112	754	\$122,238
Center.....	559	96,265	575	96,365	565	96,890	548	96,093
Field Activities.....	233	26,089	229	25,991	216	26,222	206	26,145
Animal Drugs and Feeds.....	592	\$83,458	578	\$83,458	555	\$90,486	537	\$90,486
Center.....	346	54,530	315	54,602	315	55,292	309	55,292
Field Activities.....	246	28,928	263	28,856	240	35,194	228	35,194
Devices and Radiological Health.....	1376	\$191,143	1,428	\$191,144	1,403	\$214,965	1,378	\$220,961
Center.....	935	140,646	971	141,059	1,003	163,246	986	165,042
Field Activities.....	441	50,497	457	50,085	400	51,719	392	55,919
National Center for Toxicological Research	207	\$39,652	233	\$39,652	225	\$40,206	220	\$41,152
Other Activities.....	575	\$90,175	644	\$90,190	597	\$87,232	583	87,262
Office of the Commissioner.....	344	42,932	332	42,460	311	41,894	306	43,197
Office of Management	231	40,371	312	40,852	286	38,515	277	37,242
Central Services.....	-	6,872	-	6,878	-	6,823	0	6,823
FDA Consolidation at White Oak		\$2,361		\$2,361		\$17,846		21,974
Other Rent and Rent Related Activities.....		\$36,043	-	\$36,047		\$35,758		\$35,758
GSA Rental Payments.....		\$114,354	-	\$114,394		\$113,479	0	\$117,579
TOTAL, Salaries & Expenses	8,567	\$1,378,710	8,853	\$1,378,779	8,561	\$1,450,098	8,334	\$1,492,726
Non-Field Activities	4,750	776,462	5,084	776,487	4,979	805,397	4,907	814,023
Field Activities	3,817	449,490	3,769	449,490	3,582	477,618	3,427	503,392
Rent Activities	0	152,758	0	152,802	0	167,083	0	175,311
Buildings and Facilities		\$22,504	-	\$6,959	-	-	0	7,000
TOTAL Budget Authority	8,567	\$1,401,214	8,853	\$1,385,738	8,561	\$1,450,098	8,334	\$1,499,726

Food and Drug Administration
Comparable: ALL PURPOSE TABLE - User Fees
(Dollars in thousands)

PROGRAM	FY 2004 Actuals		FY 2004 Current Estimate		FY 2005 Enacted		FY 2006 Request	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Salaries and Expenses, Definite Appropriations:								
Prescription Drug User Fee Act (PDUFA):								
Human Drugs (PDUFA).....	1006	\$167,474	968	\$182,060	1043	\$204,808	1,061	\$219,841
Center.....	972	162,653	904	172,954	1,015	199,762	1,032	213,908
Field Activities.....	34	4,821	64	9,106	28	5,046	29	5,933
Biologics (PDUFA).....	224	\$41,157	219	\$38,271	226	\$40,441	228	\$47,675
Center.....	217	40,170	214	37,049	214	38,353	216	44,933
Field Activities.....	7	987	5	1,222	12	2,088	12	2,742
Other Activities (PDUFA).....	122	\$13,535	145	\$20,848	146	\$23,738	150	\$25,116
Office of the Commissioner.....	63	7,658	75	12,338	75	14,021	75	15,011
Office of Management.....	59	5,877	70	8,510	71	9,717	75	10,105
FDA Consolidation at White Oak.....		3,770	-	-	-	3,000	0	-
GSA Rental Payments (PDUFA).....	-	6,146	-	\$8,646	-	\$12,407	0	12,700
Subtotal PDUFA.....	1,352	\$232,082	1,332	\$249,825	1,415	\$284,394	1,439	\$305,332
Medical Device User Fee and Modernization Act (MDUFMA):								
Biologics (MDUFMA).....	22	\$3,505	34	\$7,619	38	\$8,169	39	\$8,801
Center.....	21	3,437	33	7,322	36	7,850	37	8,412
Field Activities.....	1	68	1	297	2	319	2	389
Devices and Radiological Health (MDUFMA).....	105	\$17,861	143	\$17,142	160	\$18,379	166	\$22,978
Center.....	100	17,253	136	16,590	152	17,786	158	22,173
Field Activities.....	5	608	7	552	8	593	8	805
Other Activities (MDUFMA).....	10	1,142	20	\$3,788	22	\$4,061	22	\$4,535
Office of the Commissioner.....	3	384	5	1,076	6	1,153	6	1,233
Office of Management.....	7	758	15	2,712	16	2,908	16	3,302
Other Rent and Rent Related Activities (MDUFMA).....		\$287	-	\$640	-	\$686	0	\$783
GSA Rental Payments (MDUFMA).....		\$1,080	-	\$2,465	-	\$2,643	0	\$3,203
Subtotal (MDUFMA).....	137	\$23,875	197	\$31,654	220	\$33,938	227	\$40,300
Animal Drug User Fee Act (ADUFA):								
Center for Veterinary Medicine.....	3	\$983	40	\$4,750	58	\$7,748	76	\$9,301
Other Activities (ADUFA).....			-	-	2	\$235	6	\$646
Office of the Commissioner.....			-	-			1	123
Office of Management.....			-	-	2	235	5	523
GSA Rental Payments (ADUFA).....		\$100	-	\$250	-	\$371	0	\$1,371
Subtotal (ADUFA).....	3	\$1,083	40	\$5,000	60	\$8,354	82	\$11,318
Total Definite Appropriations.....	1,492	\$257,040	1,569	\$286,479	1,695	\$326,686	1,748	\$356,950
Indefinite Appropriations:								
Mammography Quality and Standards Act (MQSA):								
Devices and Radiological Health (MQSA).....	26	\$4,039	32	\$5,069	32	\$5,174	26	\$5,337
Center.....	26	4,039	32	5,069	32	5,174	26	5,337
Field Activities.....	8	8,463	16	11,309	16	11,543	16	11,624
Other Activities - Office of Management and Systems (MQSA).....	2	\$214	2	\$198	2	\$202	2	\$212
Office of Management and Systems.....	2	214	2	198	2	202	2	212
Subtotal (MQSA).....	36	\$12,716	50	\$16,576	50	\$16,919	44	\$17,173
Export Certification.....	11	\$1,806	13	\$1,570	13	\$1,615	13	1,639
Color Certification Fund.....	35	\$6,128	38	\$5,079	38	\$5,223	38	\$6,001
Total Indefinite Appropriations.....	82	\$20,650	101	\$23,225	101	\$23,757	95	\$24,813
Total User Fees	1,574	\$277,690	1,670	\$309,704	1,796	\$350,443	1,843	\$381,763

Food and Drug Administration
Comparable: ALL PURPOSE TABLE - Total Program Level
(Dollars in Thousands)

PROGRAM	FY 2004 Actuals		FY 2004 Current Estimate		FY 2005 Enacted		FY 2006 Request	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Salaries and Expenses:								
Foods.....	3,082	\$407,052	2,964	\$407,057	2,950	\$435,526	2,847	\$461,227
Center.....	910	\$144,366	901	\$143,958	894	\$152,002	881	\$155,819
Field Activities.....	2,172	262,686	2,063	263,099	2,056	283,524	1,966	305,408
Human Drugs.....	2,949	\$459,592	3,170	\$474,180	3,093	\$496,296	3,076	\$513,930
Center.....	2,190	\$373,481	2,349	\$383,615	2,395	\$410,291	2,412	\$427,271
Field Activities.....	759	86,111	821	90,565	698	86,005	664	\$86,659
Biologics.....	1,038	\$167,016	1,057	\$168,246	1,045	\$171,722	1,021	\$178,714
Center.....	797	\$139,872	822	\$140,736	815	\$143,093	801	\$149,438
Field Activities.....	241	27,144	235	27,510	230	28,629	220	\$29,276
Animal Drugs and Feeds.....	595	\$84,441	618	\$88,208	613	\$98,234	613	\$99,787
Center.....	349	\$55,513	355	\$59,352	373	\$63,040	385	\$64,593
Field Activities.....	246	\$28,928	263	\$28,856	240	\$35,194	228	\$35,194
Devices and Radiological Health.....	1,515	\$221,506	1,619	\$224,664	1,611	\$250,061	1,586	\$260,900
Center.....	1,061	\$161,938	1,139	\$162,718	1,187	\$186,206	1,170	\$192,552
Field Activities.....	454	59,568	480	61,946	424	63,855	416	\$68,348
National Center for Toxicological Research.....	207	\$39,652	233	\$39,652	225	\$40,206	220	\$41,152
Other Activities.....	709	\$105,066	811	\$115,024	769	\$115,468	763	\$117,771
Office of the Commissioner.....	410	\$50,974	412	\$55,874	392	\$57,068	388	\$59,564
Office of Management.....	299	47,220	399	52,272	377	51,577	375	\$51,384
Central Services.....	-	6,872	-	6,878	-	6,823	-	\$6,823
FDA Consolidation at White Oak.....	-	\$6,131	-	\$2,361	-	\$20,846	-	\$21,974
GSA and Other Rent and Rent Related Activities.....	-	158,010	-	162,442	-	165,344	-	171,394
Export Certification.....	11	\$1,806	13	\$1,570	13	\$1,615	13	\$1,639
Color Certification Fund.....	35	\$6,128	38	\$5,079	38	\$5,223	38	\$6,001
TOTAL, Salaries & Expenses	10,141	\$1,656,400	10,523	\$1,688,483	10,357	\$1,800,541	10,177	\$1,874,489
Buildings and Facilities	-	22,504	-	6,959	-	-	-	7,000
Total Program Level	10,141	\$1,678,904	10,523	\$1,695,442	10,357	\$1,800,541	10,177	\$1,881,489
Less User Fees:								
Current Law:								
Prescription Drug User Fee Act (PDUFA).....	1,352	232,082	1,332	249,825	1,415	284,394	1,439	305,332
Medical Devices (MDUFMA).....	137	\$23,875	197	\$31,654	220	\$33,938	227	\$40,300
Animal Drugs (ADUFA).....	3	\$1,083	40	\$5,000	60	\$8,354	82	\$11,318
Mammography Quality Standards Act (MQSA).....	36	\$12,716	50	\$16,576	50	\$16,919	44	\$17,173
Export Certification.....	11	\$1,806	13	\$1,570	13	\$1,615	13	\$1,639
Certification Fund.....	35	\$6,128	38	\$5,079	38	\$5,223	38	\$6,001
SUBTOTAL User Fees	1,574	\$277,690	1,670	\$309,704	1,796	\$350,443	1,843	\$381,763
Total Budget Authority	8,567	\$1,401,214	8,853	\$1,385,738	8,561	\$1,450,098	8,334	\$1,499,726