

**Food and Drug Administration  
Funding Levels for Major Initiatives  
(Budget Authority in \$000s)**

**FY 2004-2006**

<b>Initiative</b>	<b>FY 2004 Actuals</b>	<b>FY 2005 Enacted</b>	<b>FY 2006 Request</b>
<b>Counterterrorism-Food Defense/Security</b>	115,660	149,952	180,026
<b>Counterterrorism- Medical Countermeasures</b>	52,620	57,159	57,159
<b>White Oak Consolidation</b>	2,361	17,846	21,974
<b>Drug Review</b> <sup>1</sup>	204,775	210,221	214,905
<b>BSE</b>	21,479	29,566	29,566
<b>Generic Drug Resources</b> <sup>2</sup>	56,422	56,228	56,228
<b>Patient Safety</b>	65,411	64,888	69,888
<i>Non-Add:</i>			
<i>Office of Drug Safety:</i>	<i>15,800</i>	<i>17,900</i>	<i>22,900</i>

1/FY 2005 and FY 2006 are estimates based upon economic assumptions for the FY 2006 budget.

2/Includes CDER and ORA resources. FY 2005 includes the portion of cost of living that pertains to the generic drugs program.

**Food and Drug Administration  
Summary of Base Resources**

	<b>FY 2004 Actuals<sup>1</sup></b>	<b>FY 2005 Enacted<sup>2</sup></b>	<b>FY 2006 Request</b>	<b>Requested Increase</b>
<b>Summary of Base Resources for Requested Increases in FY 2005</b>				
<b>Counterterrorism Food Defense/Security <sup>2/</sup></b>	115,660,000	149,952,000	180,026,000	30,074,000
<b>Medical Device and Radiological Health Program <sup>3/</sup></b>	191,143,000	214,965,000	220,961,000	5,996,000
<b>Office of Drug Safety</b>	15,800,000	17,900,000	22,900,000	5,000,000
<b>GSA Rent</b>	114,354,000	113,479,000	117,579,000	4,100,000
<b>White Oak Consolidation (also in FY 2004 and 2005 PDUFA User Fees)</b>	2,361,000	17,846,000	21,974,000	4,128,000
<b>Buildings and Facilities</b>	22,504,000	-	7,000,000	7,000,000
<b>TOTAL BA INCREASES</b>	461,822,000	514,142,000	570,440,000	56,298,000
<b>User Fees:</b>				
<b>PDUFA</b>	232,082,000	284,394,000	305,332,000	20,938,000
<i>White Oak Consolidation (PDUFA) (Non-Add)</i>	<i>3,770,000</i>	<i>3,000,000</i>	<i>-</i>	<i>(3,000,000)</i>
<b>MDUFMA</b>	23,875,000	33,938,000	40,300,000	6,362,000
<b>ADUFA</b>	1,083,000	8,354,000	11,318,000	2,964,000
<b>MQSA</b>	12,716,000	16,919,000	17,173,000	254,000
<b>Export Certification</b>	1,806,000	1,615,000	1,639,000	24,000
<b>Color Certification</b>	6,128,000	5,223,000	6,001,000	778,000
<b>TOTAL USER FEE INCREASES</b>	277,690,000	350,443,000	381,763,000	31,320,000
<b>TOTAL FDA INCREASES</b>	739,512,000	864,585,000	952,203,000	87,618,000

<sup>1/</sup> Includes 0.59 percent rescission from FY 2004 Omnibus Appropriations.

<sup>2/</sup> Includes 0.80 percent rescission from FY 2005 Omnibus Appropriations.

<sup>3/</sup> The Medical Device and Radiological Health Program is the total for CDRH and the field estimate for the Device and Radiological Health Program. This amount is needed to meet one of the triggers for the MDUFMA program.

**FOOD AND DRUG ADMINISTRATION**  
**Summary of Changes**  
**FY 2006 Congressional Justification Submission**

	Budget Authority	User Fees	Program Level	Program Level FTE
<b>FY 2005 Appropriated</b>	<b>\$1,461,792,000</b>	<b>\$350,443,000</b>	<b>1,812,235,000</b>	<b>10,357</b>
<b>FY 2005 Rescission</b>	<b>(\$11,694,000)</b>	<b>\$0</b>	<b>(\$11,694,000)</b>	<b>0</b>
<b>FY 2005 Enacted <sup>1/</sup></b>	<b>\$1,450,098,000</b>	<b>\$350,443,000</b>	<b>\$1,800,541,000</b>	<b>10,357</b>
<b>FY 2006 Built in Changes:</b>				
Cost of Living Increases	\$36,509,000		\$36,509,000	
Pay Absorptions	(\$36,509,000)		(\$36,509,000)	(251)
<b>Subtotal: Cost of Living Changes</b>	<b>\$0</b>		<b>\$0</b>	<b>(251)</b>
<b>FY 2006 Program Changes:</b>				
<b>Budget Authority</b>				
Food Defense	\$30,074,000		\$30,074,000	17
Medical Device Review	\$5,996,000		\$5,996,000	16
Office of Drug Safety	\$5,000,000		\$5,000,000	20
GSA Rent	\$4,100,000		\$4,100,000	-
FDA White Oak Consolidation	\$4,128,000		\$4,128,000	-
Buildings and Facilities	\$7,000,000		\$7,000,000	-
Administrative Efficiencies	(\$1,554,000)		(\$1,554,000)	(14)
Information Technology Reduction	(\$5,116,000)		(\$5,116,000)	(15)
<b>Subtotal: Budget Authority Program Changes</b>	<b>\$49,628,000</b>		<b>\$49,628,000</b>	<b>24</b>
<b>Total Budget Authority Changes from FY 2005 Enacted to FY 2006 Estimate</b>	<b>\$49,628,000</b>	<b>\$0</b>	<b>\$49,628,000</b>	<b>(227)</b>
<b>FY 2006 User Fee Changes:</b>				
PDUFA (\$12,700,000 for GSA rent)		\$20,938,000	\$20,938,000	24
MDUFMA (\$3,203,000 for GSA Rent and \$783,000 for Other Rent)		\$6,362,000	\$6,362,000	7
ADUFA (\$1,371,000 for GSA Rent)		\$2,964,000	\$2,964,000	22
MQSA		\$254,000	\$254,000	(6)
Color Certification		\$778,000	\$778,000	-
Export Certification		\$24,000	\$24,000	-
<b>Total User Fee Changes from FY 2005 Enacted to FY 2006 Estimate</b>		<b>\$31,320,000</b>	<b>\$31,320,000</b>	<b>47</b>
<b>Net Program Level Change from FY 2005 Enacted to FY 2006 Estimate</b>	<b>\$49,628,000</b>	<b>\$31,320,000</b>	<b>\$80,948,000</b>	<b>(180)</b>
<b>TOTAL FDA REQUEST FOR FY 2006</b>	<b>\$1,499,726,000</b>	<b>\$381,763,000</b>	<b>\$1,881,489,000</b>	<b>10,177</b>

<sup>1/</sup> Includes a 0.80 percent rescission.

**Food and Drug Administration  
FY 2006 Crosswalk to Summary of Change - Budget Authority**

Program	Food Defense		Medical Device Review		Office of Drug Safety		GSA Rent and Other rent and Rent Related	FDA White Oak Consolidation	Buildings and Facilities	Attrition	Administrative Efficiencies		Information Technology Reduction		Total Budget Authority Change	
	FTE	\$000	FTE	\$000	FTE	\$000	\$000	\$000	\$000	FTE	FTE	\$000	FTE	\$000	FTE	\$000
<b>Center for Food Safety and Applied Nutrition</b>	7	\$4,822	0	\$0	0	\$0	\$428	\$0	\$0	(16)	(2)	(\$232)	(2)	(\$773)	(13)	\$4,245
Center	7	4,822								(16)	(2)	(232)	(2)	(773)	(13)	3,817
GSA and Other Rent Related Activities							428			0					-	428
<b>Center for Drug Evaluation and Research</b>	0	\$0	0	\$0	20	\$5,000	\$459	\$0	\$0	(11)	(3)	(\$301)	(6)	(\$1,865)	0	\$3,293
Center					20	5,000				(11)	(3)	(301)	(6)	(1,865)		2,834
GSA and Other Rent Related Activities							459			0					-	459
<b>Center for Biologics Evaluation and Research</b>	0	\$0	0	\$0	0	\$0	\$60	\$0	\$0	(14)	(1)	(\$132)	(2)	(\$665)	(17)	(\$737)
Center										(14)	(1)	(132)	(2)	(665)	(17)	(797)
GSA and Other Rent Related Activities							60			0					-	60
<b>Center for Veterinary Medicine</b>	0	\$0	0	\$0	0	\$0	\$218	\$0	\$0	(6)	0	\$0	0	\$0	(6)	\$218
Center										(6)					(6)	-
GSA and Other Rent Related Activities							218			0					-	218
<b>Center for Devices and Radiological Health</b>	0	\$0	3	\$1,796	0	\$0	\$310	\$0	\$0	(20)	0	\$0	0	\$0	(17)	\$2,106
Center			3	1,796						(20)					(17)	1,796
GSA and Other Rent Related Activities			0	-			310			0					-	310
<b>National Center for Toxicological Research</b>	0	\$1,000	0	\$0	0	\$0	\$0	\$0	\$0	(4)	(1)	(\$54)	0	\$0	(5)	\$946
Center	0	\$1,000								(4)	(1)	(54)			(5)	946
GSA and Other Rent Related Activities															-	-
<b>Other Activities</b>	2	\$1,500	0	\$0	0	\$0	150	0	0	(13)	0	(\$120)	(3)	(\$1,350)	(14)	\$180
Office of the Commissioner	2	1,500								(6)	0	(72)	(1)	(125)	(5)	1,303
Office of Management										(7)	0	(48)	(2)	(1,225)	(9)	(1,273)
GSA and Other Rent Related Activities							150								-	150
<b>Office of Regulatory Affairs</b>	8	\$22,752	13	\$4,200	0	-	\$2,475	\$0	\$0	(167)	(7)	(715)	(2)	(463)	(155)	28,249
Foods Program Estimate	8	22,752								(91)	(5)	(532)	(2)	(336)	(90)	21,884
GSA and Other Rent for the Foods Program							1,400								-	1,400
Human Drugs Program Estimate										(33)	(2)	(137)		(96)	(35)	(233)
GSA and Other Rent for the Human Drugs Program							349								-	349
Biologics Program Estimate										(10)		(46)		(31)	(10)	(77)
GSA and Other Rent for the Biologics Program							137								-	137
Animal Drugs and Feeds Program Estimate										(12)					(12)	-
GSA and Other Rent for the Animal Drugs and Feeds Program							136								-	136
Devices and Radiological Health Program Estimate			13	4,200						(21)					(8)	4,200
GSA and Other Rent for the Devices and Radiological Health Program							453								-	453
GSA and Other Rent and Rent Related (non-add)							4,100			0					-	\$4,100
<b>FDA White Oak Consolidation</b>		\$0		\$0		\$0	\$0	\$4,128	\$0	0		\$0		\$0	-	\$4,128
<b>Buildings and Facilities</b>		\$0		\$0		\$0	\$0	\$0	\$7,000			\$0		\$0	-	\$7,000
<b>Total</b>	<b>17</b>	<b>\$30,074</b>	<b>16</b>	<b>\$5,996</b>	<b>20</b>	<b>\$5,000</b>	<b>\$4,100</b>	<b>\$4,128</b>	<b>\$7,000</b>	<b>(251)</b>	<b>(14)</b>	<b>(\$1,554)</b>	<b>(15)</b>	<b>(\$5,116)</b>	<b>(227)</b>	<b>\$49,628</b>

**Food and Drug Administration  
FY 2006 Crosswalk to Summary of Change - User Fee**

Program	PDUFA		MDUFMA		ADUFA		MQSA		Export Certification		Color Certification Fund		Total User Fee Passback	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
<b>Center for Food Safety and Applied Nutrition</b>														
Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GSA and Other Rent Related Activities														
<b>Center for Drug Evaluation and Research</b>	17	14,356	-	-	-	-	-	-	-	-	-	-	17	\$14,356
Center	17	14,146											17	14,146
GSA and Other Rent Related Activities		210												210
<b>Center for Biologics Evaluation and Research</b>	2	6,624	1	673	-	-	-	-	-	-	-	-	3	\$7,297
Center	2	6,580	1	562									3	7,142
GSA and Other Rent Related Activities	-	44	-	111									-	155
<b>Center for Veterinary Medicine</b>	-	-	-	-	18	2,462	-	-	-	-	-	-	18	\$2,462
Center					18	1,553							18	1,553
GSA and Other Rent Related Activities					-	909							-	909
<b>Center for Devices and Radiological Health</b>	-	-	6	4,886	-	-	(6)	163	-	-	-	-	-	\$5,049
Center			6	4,387			(6)	163						4,550
GSA and Other Rent Related Activities			-	499										499
<b>National Center for Toxicological Research</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
Center														-
GSA and Other Rent Related Activities														-
<b>Other Activities</b>	4	\$1,408	-	\$495	4	\$502	-	\$10	-	\$0	-	\$0	8	\$2,415
Office of the Commissioner	-	990	-	80	1	123							1	1,193
Office of Management	4	388	-	394	3	288	-	10					7	1,080
GSA and Other Rent Related Activities	-	30	-	21	-	91							-	142
<b>Office of Regulatory Affairs</b>	1	\$1,550	-	\$308	-	\$0	-	\$81	-	\$0	-	\$0	1	\$1,939
Foods Program Estimate														-
GSA and Other Rent for the Foods Program														-
Human Drugs Program Estimate	1	887											1	887
GSA and Other Rent for the Human Drugs Program		9												9
Biologics Program Estimate	-	654	-	70										724
GSA and Other Rent for the Biologics Program				5										5
Animal Drugs and Feeds Program Estimate														-
GSA and Other Rent for the Animal Drugs and Feeds Program														-
Devices and Radiological Health Program Estimate			-	212			-	81						293
GSA and Other Rent for the Devices and Radiological Health Program				21										21
GSA and Other Rent and Rent Related (non add)		293		657		1,000								1,950
<b>FDA White Oak Consolidation</b>		(\$3,000)												(\$3,000)
<b>Export Certification</b>									-	\$24				24
<b>Color Certification</b>											-	\$778		778
<b>Total</b>	<b>24</b>	<b>\$20,938</b>	<b>7</b>	<b>\$6,362</b>	<b>22</b>	<b>\$2,964</b>	<b>(6)</b>	<b>\$254</b>	<b>0</b>	<b>\$24</b>	<b>0</b>	<b>\$778</b>	<b>47</b>	<b>\$31,320</b>

**Food and Drug Administration**  
**FY 2006 Crosswalk to Summary of Change - Program Level**  
**Dollars in Thousands**

FY 2006 Changes	Program Level	Budget Authority												User Fees																	
		Food Defense		Medical Device Review		Office of Drug Safety		GSA Rent	FDA White Oak Consolidation	Buildings and Facilities	Attrition	Administrative Efficiencies		Information Technology Reduction		TOTAL BUDGET AUTHORITY REQUEST		PDUFA <sup>vi</sup>		MDUFMA		ADUFA <sup>vi</sup>		MQSA		Color and Export Cert.	Total Current User Fees		TOTAL PROGRAM LEVEL REQUEST		
		FTE	\$000	FTE	\$000	FTE	\$000	\$000	\$000	\$000	FTE	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	\$000	FTE	\$000	FTE
<b>Center for Food Safety and Applied Nutrition</b>		7	\$4,822					\$428			(16)	(2)	(\$232)	(2)	(\$773)	(13)	\$4,245											0	\$0	(13)	\$4,245
Center		7	4,822								(16)	(2)	(232)	(2)	(773)	(13)	\$3,817											0	\$0	(13)	\$3,817
GSA and Other Rent Related Activities								428									\$428											0	\$0	-	\$-428
<b>Center for Drug Evaluation and Research</b>				20	\$5,000			\$459			(11)	(3)	(\$301)	(6)	(\$1,865)	0	\$3,293	17	\$14,356									17	\$14,356	17	\$17,649
Center				20	5,000			459			(11)	(3)	(301)	(6)	(1,865)	0	\$2,834	17	14,146									17	14,146	17	16,980
GSA and Other Rent Related Activities											0						\$459	0	210									0	\$210	-	\$-669
<b>Center for Biologics Evaluation and Research</b>								\$60			(14)	(1)	(\$132)	(2)	(\$665)	(17)	(\$737)	2	\$6,624	1	\$673							3	\$7,297	(14)	\$6,560
Center								60			(14)	(1)	(132)	(2)	(665)	(17)	(\$797)	2	6,580	1	562					3	\$7,142	(14)	\$6,345		
GSA and Other Rent Related Activities											0						\$60	0	44	0	111					0	\$155	-	\$-215		
<b>Center for Veterinary Medicine</b>								\$218			(6)	0	\$0	0	\$0	(6)	\$218					18	\$2,462					18	\$2,462	12	\$2,680
Center								218			(6)	0	0	0	0	(6)	\$0					18	1,553			12	1,553	12	1,553		
GSA and Other Rent Related Activities											0						\$218					0	909			0	909	-	\$-1,127		
<b>Center for Devices and Radiological Health</b>				3	\$1,796			\$310			(20)	0	\$0	0	\$0	(17)	\$2,106			6	\$4,886					(6)	\$163	0	\$5,049	(17)	\$7,155
Center				3	1,796			310			(20)	0	0	0	0	(17)	\$1,796			6	4,387					(6)	163	0	\$4,550	(17)	\$6,346
GSA and Other Rent Related Activities											0						\$310			0	499					0	499	-	\$-809		
<b>National Center for Toxicological Research</b>		0	\$1,000					\$0			(4)	(1)	(\$54)	0	\$0	(5)	\$946											0	\$0	(5)	\$946
Center		0	1,000					0			(4)	(1)	(54)	0	0	(5)	\$946											0	-	(5)	\$946
GSA and Other Rent Related Activities											0						\$0											0	\$0	-	\$-0
<b>Other Activities</b>		2	\$1,500					\$150			(13)	0	(\$120)	(3)	(\$1,350)	(14)	\$180	4	\$1,408	0	\$495	4	\$502	0	\$10			8	\$2,415	(6)	\$2,595
Office of the Commissioner		2	1,500								(6)	0	(72)	(1)	(125)	(5)	\$1,303	0	990	0	80	1	123			1	\$1,193	(4)	\$2,496		
Office of Management											(7)	0	(46)	(2)	(1,225)	(9)	(\$1,273)	4	388	0	394	3	288	0	10	7	\$1,080	(2)	(\$193)		
GSA and Other Rent Related Activities								150									\$150	0	30	0	21	0	91			0	\$142	-	\$-292		
<b>Office of Regulatory Affairs</b>		8	\$22,752	13	\$4,200			\$2,475			(167)	(7)	(\$715)	(2)	(\$463)	(155)	\$28,249	1	\$1,550	0	\$308					0	\$81	1	\$1,939	(154)	\$30,188
Foods Program Estimate		8	22,752					1,400			(91)	(5)	(532)	(2)	(330)	(90)	\$21,884									0	\$0	(90)	\$21,884		
GSA and Other Rent for the Foods Program																	\$1,400									0	\$0	-	\$-1,400		
Human Drugs Program Estimate								349			(33)	(2)	(137)	0	(96)	(35)	(\$233)	1	887							1	\$887	(34)	\$654		
GSA and Other Rent for the Human Drugs Program																	0	\$349	9						0	\$9	-	\$-358			
Biologics Program Estimate								137			(10)	0	(46)	0	(31)	(10)	(\$77)	654	0	70					0	\$74	(10)	\$647			
GSA and Other Rent for the Biologics Program																	0	\$137	5						0	\$5	-	\$-142			
Animal Drugs and Feeds Program Estimate								136			(12)						\$0									0	\$0	(12)	\$0		
GSA and Other Rent for the Animal Drugs and Feeds Program																	0	\$136							0	\$0	-	\$-136			
Devices and Radiological Health Program Estimate				13	4,200			453			(21)						\$4,200			212				0	81	0	293	(8)	\$4,493		
GSA and Other Rent for the Devices and Radiological Health Program																	0	\$453			21				0	21	-	\$-474			
GSA and Other Rent and Rent Related (non add)								4,100																		0	\$1,293	-	\$-1,293		
<b>FDA White Oak Consolidator</b>																	\$4,128											0	(\$3,000)	-	\$-1,128
Export Certification																												\$24	\$24	-	\$24
Color Certification																												\$778	\$778	-	\$-778
Buildings and Facilities																												0	\$0	-	\$-7,000
<b>Total</b>		17	\$30,074	16	\$5,996	20	\$5,000	\$4,100	\$4,128	\$7,000	(251)	(14)	(\$1,554)	(15)	(\$5,116)	(227)	\$49,628	24	\$20,938	7	\$6,362	22	\$2,964	(6)	\$254	\$24	47	\$31,320	(180)	\$80,948	

**Food and Drug Administration**  
**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
<b>Salaries and Expenses:</b>								
<b>Center for Food Safety &amp; Applied Nutrition</b> .....	<b>910</b>	<b>\$167,534</b>	<b>901</b>	<b>\$167,332</b>	<b>894</b>	<b>\$175,189</b>	<b>881</b>	<b>\$179,434</b>
Center for Food Safety & Applied Nutrition.....	910	144,366	901	143,958	894	152,002	881	155,819
GSA Rent and Rent Related Activities.....	-	23,168	-	23,374	-	23,187	0	23,615
<b>Center for Drug Evaluation and Research</b> .....	<b>1,218</b>	<b>\$229,372</b>	<b>1,445</b>	<b>\$230,882</b>	<b>1,380</b>	<b>\$230,588</b>	<b>1,380</b>	<b>\$233,881</b>
Center for Drug Evaluation and Research.....	1,218	210,828	1,445	210,661	1,380	210,529	1,380	213,363
GSA Rent and Rent Related Activities.....	-	18,544	-	20,221	-	20,059	0	20,518
<b>Center for Biologics Evaluation and Research</b> .....	<b>559</b>	<b>\$103,537</b>	<b>575</b>	<b>\$102,392</b>	<b>565</b>	<b>\$102,869</b>	<b>548</b>	<b>\$102,132</b>
Center for Biologics Evaluation and Research.....	559	96,265	575	96,365	565	96,890	548	96,093
GSA Rent and Rent Related Activities.....	-	7,272	-	6,027	-	5,979	0	6,039
<b>Center for Veterinary Medicine</b> .....	<b>346</b>	<b>\$66,573</b>	<b>315</b>	<b>\$66,960</b>	<b>315</b>	<b>\$67,551</b>	<b>309</b>	<b>\$67,769</b>
Center for Veterinary Medicine.....	346	54,530	315	54,602	315	55,292	309	55,292
GSA Rent and Rent Related Activities.....	-	12,043	-	12,358	-	12,259	0	12,477
<b>Center for Devices and Radiological Health</b> .....	<b>935</b>	<b>\$156,961</b>	<b>971</b>	<b>\$158,904</b>	<b>1,003</b>	<b>\$180,948</b>	<b>986</b>	<b>\$183,054</b>
Center for Devices and Radiological Health.....	935	140,646	971	141,059	1,003	163,246	986	165,042
GSA Rent and Rent Related Activities.....	-	16,315	-	17,845	-	17,702	0	18,012
<b>National Center for Toxicological Research</b> .....	<b>207</b>	<b>\$39,869</b>	<b>233</b>	<b>\$39,883</b>	<b>225</b>	<b>\$40,435</b>	<b>220</b>	<b>\$41,381</b>
National Center for Toxicological Research .....	207	39,652	233	39,652	225	\$40,206	220	41,152
Rent Related Activities.....	-	217	-	231	-	229	0	229
<b>Office of Regulatory Affairs</b> .....	<b>3,817</b>	<b>\$513,906</b>	<b>3,769</b>	<b>\$512,520</b>	<b>3,582</b>	<b>\$540,144</b>	<b>3,427</b>	<b>\$568,393</b>
Foods Program Estimate.....	2,172	262,686	2,063	263,099	2,056	283,524	1,966	305,408
GSA and Other Rent for the Foods Program .....	-	36,655	-	34,500	-	35,890	0	37,290
Human Drugs Program Estimate.....	725	81,290	757	81,459	670	80,959	635	80,726
GSA and Other Rent for the Human Drugs Program .....	-	12,235	-	12,660	-	11,695	0	12,044
Biologics Program Estimate.....	233	26,089	229	25,991	216	26,222	206	26,145
GSA and Other Rent for the Biologics Program .....	-	3,932	-	3,830	-	3,770	0	3,907
Animal Drugs and Feeds Program Estimate.....	246	28,928	263	28,856	240	35,194	228	35,194
GSA and Other Rent for the Animal Drugs and Feeds Program .....	-	4,152	-	4,397	-	4,189	0	4,325
Devices and Radiological Health Program Estimate.....	441	50,497	457	50,085	400	51,719	392	55,919
GSA and Other Rent for the Devices and Radiological Health Program .....	-	7,442	-	7,643	-	6,982	0	7,435
<b>Other Activities</b> .....	<b>575</b>	<b>\$98,597</b>	<b>644</b>	<b>\$97,545</b>	<b>597</b>	<b>\$94,528</b>	<b>583</b>	<b>\$94,708</b>
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
GSA Rent and Rent Related Activities.....	-	8,422	-	7,355	-	7,296	0	7,446
<b>FDA Consolidation at White Oak</b> .....		<b>\$2,361</b>		<b>\$2,361</b>		<b>\$17,846</b>		<b>21,974</b>
Other Rent and Rent Related Activities (non add).....	-	\$36,043	-	\$36,047	-	\$35,758	-	\$35,758
GSA Rental Payments (non add).....	-	\$114,354	-	\$114,394	-	\$113,479	0	\$117,579
<b>TOTAL, Salaries &amp; Expenses</b>	<b>8,567</b>	<b>\$1,378,710</b>	<b>8,853</b>	<b>\$1,378,779</b>	<b>8,561</b>	<b>\$1,450,098</b>	<b>8,334</b>	<b>\$1,492,726</b>
<b>Buildings and Facilities</b>		<b>\$22,504</b>		<b>\$6,959</b>			<b>0</b>	<b>7,000</b>
<b>TOTAL Budget Authority</b>	<b>8,567</b>	<b>\$1,401,214</b>	<b>8,853</b>	<b>\$1,385,738</b>	<b>8,561</b>	<b>\$1,450,098</b>	<b>8,334</b>	<b>\$1,499,726</b>

**Food and Drug Administration  
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
<b>Salaries and Expenses, Definite Appropriations:</b>								
<b>Prescription Drug User Fee Act (PDUFA):</b>								
Center for Drug Evaluation and Research .....	972	\$167,119	904	\$179,156	1015	\$208,696	1,032	\$223,052
Center for Drug Evaluation and Research.....	972	162,653	904	172,954	1,015	199,762	1,032	213,908
GSA Rent and Rent Related Activities.....		4,466	-	6,202	-	8,934	0	9,144
Center for Biologics Evaluation and Research .....	217	\$41,181	214	\$38,357	214	\$40,214	216	\$46,838
Center for Biologics Evaluation and Research.....	217	40,170	214	37,049	214	38,353	216	44,933
GSA Rent and Rent Related Activities.....		1,011	-	1,308	-	1,861	0	1,905
Office of Regulatory Affairs.....	41	\$5,808	69	\$10,572	40	\$7,506	41	\$9,056
Human Drugs Program Estimate .....	34	4,821	64	9,106	28	5,046	29	5,933
GSA and Other Rent for the Human Drugs Program .....	-	-	-	226	-	260	-	269
Biologics Program Estimate .....	7	987	5	1,222	12	2,088	12	2,742
GSA and Other Rent for the Biologics Program .....	-	-	-	18	-	112	-	112
Other Activities (PDUFA).....	122	\$14,204	145	\$21,740	146	\$24,978	150	\$26,386
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
GSA Rent and Rent Related Activities.....		669	-	892	-	1,240	0	1,270
FDA Consolidation at White Oak.....		3,770	-	-	-	3,000		
GSA Rent (PDUFA) (non-add).....	-	\$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
<b>Medical Device User Fee and Modernization Act (MDUFMA):</b>								
Center for Biologics Evaluation and Research .....	21	\$3,673	33	\$7,835	36	\$8,395	37	\$9,068
Center for Biologics Evaluation and Research.....	21	3,437	33	7,322	36	7,850	37	8,412
GSA Rent and Rent Related Activities.....		236	0	513	0	545	0	656
Center for Devices and Radiological Health .....	100	\$18,245	136	\$18,755	152	\$20,086	158	\$24,972
Center for Devices and Radiological Health.....	100	17,253	136	16,590	152	17,786	158	22,173
GSA Rent and Rent Related Activities.....		992	0	2,165	0	2,300	0	2,799
Office of Regulatory Affairs.....	6	\$676	8	\$991	10	\$1,063	10	\$1,371
Biologics Program Estimate .....	1	68	1	297	2	319	2	389
GSA and Other Rent for the Biologics Program .....	-	-	-	18	-	30	-	35
Devices and Rad. Health Program Estimate .....	5	608	7	552	8	593	8	805
GSA and Other Rent for the Devices and Radiological Health Program .....	-	-	-	124	-	121	-	142
Other Activities (MDUFMA).....	10	1,281	20	\$4,073	22	\$4,394	22	\$4,889
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
GSA Rent and Rent Related Activities.....		139		285		333	0	354
Other Rent and Rent Related Activities (MDUFMA) (non-add).....		\$287	-	\$640	-	\$686	0	\$783
GSA Rental Payments (MDUFMA) (non-add).....		\$1,080	-	\$2,465	-	\$2,643	0	\$3,203
Subtotal (MDUFMA) .....	137	\$23,875	197	\$31,654	220	\$33,938	227	\$40,300
<b>Animal Drug User Fee Act (ADUFA):</b>								
Center for Veterinary Medicine.....	3	\$1,083	40	\$5,000	58	\$8,107	76	\$10,569
Center for Veterinary Medicine.....	3	\$983	40	\$4,750	58	\$7,748	76	\$9,301
GSA Rent and Rent Related Activities.....		100		250		359	0	1,268
Other Activities (ADUFA).....					2	\$247	6	\$749
Office of the Commissioner.....							1	123
Office of Management .....					2	235	5	523
GSA Rent and Rent Related Activities.....			0			12	0	103
GSA Rental Payments (ADUFA) (non-add).....		\$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
<b>Indefinite Appropriations:</b>								
<b>Mammography Quality and Standards Act (MQSA):</b>								
Center for Devices and Radiological Health.....	26	\$4,039	32	\$5,069	32	\$5,174	26	\$5,337
Center for Devices and Radiological Health.....	26	4,039	32	5,069	32	5,174	26	5,337
Office of Regulatory Affairs.....	8	\$8,463	16	\$11,309	16	\$11,543	16	\$11,624
Devices and Rad. Health Program Estimate .....	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
<b>Total User Fees</b>	<b>1,574</b>	<b>\$277,690</b>	<b>1,670</b>	<b>\$309,704</b>	<b>1,796</b>	<b>\$350,443</b>	<b>1,843</b>	<b>\$381,763</b>

Note: Does not contain Reimbursable resources. In FY 2004 actuals the reimbursable FTE level was 69, and FY 2005 and FY 2006 is estimated at 65.



**Food and Drug Administration**  
**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
<b>Salaries and Expenses:</b>								
<b>Center for Food Safety &amp; Applied Nutrition</b> .....	<b>910</b>	<b>\$167,534</b>	<b>901</b>	<b>\$167,332</b>	<b>894</b>	<b>\$175,189</b>	<b>881</b>	<b>\$179,434</b>
Center for Food Safety & Applied Nutrition.....	910	\$144,366	901	\$143,958	894	\$152,002	881	155,819
GSA Rent and Rent Related Activities.....	-	23,168	-	23,374	-	23,187	0	23,615
<b>Center for Drug Evaluation and Research</b> .....	<b>2,190</b>	<b>\$396,491</b>	<b>2,349</b>	<b>\$410,038</b>	<b>2,395</b>	<b>\$439,284</b>	<b>2,412</b>	<b>\$456,933</b>
Center for Drug Evaluation and Research.....	2,190	\$373,481	2,349	\$383,615	2,395	\$410,291	2,412	427,271
GSA Rent and Rent Related Activities.....	-	23,010	-	26,423	-	28,993	0	29,662
<b>Center for Biologics Evaluation and Research</b> .....	<b>797</b>	<b>\$148,391</b>	<b>822</b>	<b>\$148,584</b>	<b>815</b>	<b>\$151,478</b>	<b>801</b>	<b>\$158,038</b>
Center for Biologics Evaluation and Research.....	797	\$139,872	822	\$140,736	815	\$143,093	801	149,438
GSA Rent and Rent Related Activities.....	-	8,519	-	7,848	-	8,385	0	8,600
<b>Center for Veterinary Medicine</b> .....	<b>349</b>	<b>\$67,656</b>	<b>355</b>	<b>\$71,960</b>	<b>373</b>	<b>\$75,658</b>	<b>385</b>	<b>\$78,338</b>
Center for Veterinary Medicine.....	349	\$55,513	355	\$59,352	373	\$63,040	385	64,593
GSA Rent and Rent Related Activities.....	-	\$12,143	-	\$12,608	-	\$12,618	0	13,745
<b>Center for Devices and Radiological Health</b> .....	<b>1,061</b>	<b>\$179,245</b>	<b>1,139</b>	<b>\$182,728</b>	<b>1,187</b>	<b>\$206,208</b>	<b>1,170</b>	<b>\$213,363</b>
Center for Devices and Radiological Health.....	1,061	\$161,938	1,139	\$162,718	1,187	\$186,206	1,170	192,552
GSA Rent and Rent Related Activities.....	-	17,307	-	20,010	-	20,002	0	20,811
<b>National Center for Toxicological Research</b> .....	<b>207</b>	<b>\$39,869</b>	<b>233</b>	<b>\$39,883</b>	<b>225</b>	<b>\$40,435</b>	<b>220</b>	<b>\$41,381</b>
National Center for Toxicological Research .....	207	39,652	233	39,652	225	40,206	220	41,152
Rent Related Activities.....	-	217	-	231	-	229	0	229
<b>Field Activities Total</b> .....	<b>3,872</b>	<b>\$528,853</b>	<b>3,862</b>	<b>\$535,392</b>	<b>3,648</b>	<b>\$560,256</b>	<b>3,494</b>	<b>\$590,444</b>
Foods Program Estimate.....	2,172	\$262,686	2,063	\$263,099	2,056	\$283,524	1,966	305,408
GSA and Other Rent for the Foods Program .....	-	\$36,655	-	\$34,500	-	\$35,890	-	\$37,290
Human Drugs Program Estimate.....	759	\$86,111	821	\$90,565	698	\$86,005	664	\$86,659
GSA and Other Rent for the Human Drugs Program .....	-	\$12,235	-	\$12,886	-	\$11,955	-	\$12,313
Biologics Program Estimate.....	241	27,144	235	27,510	230	28,629	220	29,276
GSA and Other Rent for the Biologics Program .....	-	3,932	-	3,866	-	3,912	-	4,054
Animal Drugs and Feeds Program Estimate.....	246	\$28,928	263	\$28,856	240	\$35,194	228	\$35,194
GSA and Other Rent for the Animal Drugs and Feeds Program .....	-	\$4,152	-	\$4,397	-	\$4,189	-	\$4,325
Devices and Radiological Health Program Estimate.....	454	\$59,568	480	\$61,946	424	\$63,855	416	\$68,348
GSA and Other Rent for the Devices and Radiological Health Program .....	-	\$7,442	-	\$7,767	-	7,103	-	7,577
<b>Other Activities</b> .....	<b>709</b>	<b>\$114,296</b>	<b>811</b>	<b>\$123,556</b>	<b>769</b>	<b>\$124,349</b>	<b>763</b>	<b>\$126,944</b>
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
GSA Rent and Rent Related Activities.....	-	9,230	-	8,532	-	8,881	-	9,173
<b>FDA Consolidation at White Oak</b> .....	<b>-</b>	<b>\$6,131</b>	<b>-</b>	<b>\$2,361</b>	<b>-</b>	<b>\$20,846</b>	<b>-</b>	<b>\$21,974</b>
<b>GSA and Other Rent and Rent Related Activities (non-add)</b> .....	<b>-</b>	<b>\$158,010</b>	<b>-</b>	<b>\$162,442</b>	<b>-</b>	<b>\$165,344</b>	<b>-</b>	<b>\$171,394</b>
GSA Rent (non-add).....	-	121,680	-	125,755	-	128,900	-	134,853
Other Rent and Rent Related Activities (non-add).....	-	36,330	-	36,687	-	36,444	-	36,541
<b>Export Certification</b> .....	<b>11</b>	<b>\$1,806</b>	<b>13</b>	<b>\$1,570</b>	<b>13</b>	<b>\$1,615</b>	<b>13</b>	<b>\$1,639</b>
<b>Color Certification Fund</b> .....	<b>35</b>	<b>\$6,128</b>	<b>38</b>	<b>\$5,079</b>	<b>38</b>	<b>\$5,223</b>	<b>38</b>	<b>\$6,001</b>
<b>TOTAL, Salaries &amp; Expenses</b>	<b>10,141</b>	<b>\$1,656,400</b>	<b>10,523</b>	<b>\$1,688,483</b>	<b>10,357</b>	<b>\$1,800,541</b>	<b>10,177</b>	<b>\$1,874,489</b>
<b>Buildings and Facilities</b>	<b>-</b>	<b>\$22,504</b>	<b>-</b>	<b>\$6,959</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$7,000</b>
<b>Total Program Level</b>	<b>10,141</b>	<b>\$1,678,904</b>	<b>10,523</b>	<b>\$1,695,442</b>	<b>10,357</b>	<b>\$1,800,541</b>	<b>10,177</b>	<b>\$1,881,489</b>
<b>Less User Fees:</b>								
<b>Current Law:</b>								
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
<b>SUBTOTAL User Fees</b>	<b>1,574</b>	<b>\$277,690</b>	<b>1,670</b>	<b>\$309,704</b>	<b>1,796</b>	<b>\$350,443</b>	<b>1,843</b>	<b>\$381,763</b>
<b>Total Budget Authority</b>	<b>8,567</b>	<b>\$1,401,214</b>	<b>8,853</b>	<b>\$1,385,738</b>	<b>8,561</b>	<b>\$1,450,098</b>	<b>8,334</b>	<b>\$1,499,726</b>

Note: Does not contain Reimbursable resources. In FY 2004 actuals the reimbursable FTE level was 69, and FY 2005 and FY 2006 is estimated at 65

**BLANK PAGE**

**Food and Drug Administration**  
**Comparable: FY 2006 Crosswalk to Summary of Change - Budget Authority**

Program	Food Defense		Medical Device Review		Office of Drug Safety		GSA Rent and Other Rent and Rent Related	FDA White Oak Consolidation	Buildings and Facilities	Attrition	Administrative Efficiencies		Information Technology Reduction		Total Budget Authority Change	
	FTE	\$000	FTE	\$000	FTE	\$000	\$000	\$000	\$000	FTE	FTE	\$000	FTE	\$000	FTE	\$000
<b>Foods</b>	15	\$27,574	0	\$0	0	\$0	\$0	\$0	\$0	(107)	(7)	(\$764)	(4)	(\$1,109)	(103)	\$25,701
Center	7	4,822								(16)	(2)	(232)	(2)	(773)	(13)	3,817
Field Activities	8	22,752								(91)	(5)	(532)	(2)	(336)	(90)	21,884
<b>Human Drugs</b>	0	\$0	0	\$0	20	\$5,000	\$0	\$0	\$0	(44)	(5)	(\$438)	(6)	(\$1,961)	(35)	\$2,601
Center					20	5,000				(11)	(3)	(301)	(6)	(1,865)	-	2,834
Field Activities										(33)	(2)	(137)	0	(96)	(35)	(233)
<b>Biologics</b>	0	\$0	0	\$0	0	\$0	\$0	\$0	\$0	(24)	(1)	(\$178)	(2)	(\$696)	(27)	(\$874)
Center										(14)	(1)	(132)	(2)	(665)	(17)	(797)
Field Activities										(10)		(46)	0	(31)	(10)	(77)
<b>Animal Drugs and Feeds</b>	0	\$0	0	\$0	0	\$0	\$0	\$0	\$0	(18)	0	\$0	0	\$0	(18)	\$0
Center										(6)			0		(6)	-
Field Activities										(12)			0		(12)	-
<b>Devices and Radiological Health</b>	0	\$0	16	\$5,996	0	\$0	\$0	\$0	\$0	(41)	0	\$0	0	\$0	(25)	\$5,996
Center			3	1,796						(20)			0		(17)	1,796
Field Activities			13	4,200						(21)			0		(8)	4,200
<b>NCTR</b>	0	\$1,000	0	\$0	0	\$0	\$0	\$0	\$0	(4)	(1)	(\$54)	0	\$0	(5)	946
<b>Other Activities</b>	2	\$1,500	0	\$0	0	\$0	0	0	0	(13)	0	(\$120)	(3)	(\$1,350)	(14)	30
Office of the Commissioner										(6)	-	(72)	(1)	(125)	(5)	1,303
Office of Management	2	1,500								(7)	-	(48)	(2)	(1,225)	(9)	(1,273)
<b>GSA and Other Rent and Rent Related</b>							4,100	-	-							4,100
<b>FDA White Oak Consolidation</b>		\$0		\$0		\$0	\$0	\$4,128	\$0					\$0		4,128
<b>Buildings and Facilities</b>		\$0		\$0		\$0	\$0	\$0	\$7,000					\$0		7,000
<b>Salaries &amp; Expenses Increases</b>	17	\$ 30,074	16	\$ 5,996	20	\$ 5,000	\$ 4,100	\$ 4,128	\$ 7,000	(251)	(14)	(1,554)	(15)	(5,116)	(227)	49,628
Non-Field	9	7,322	3	1,796	20	5,000	-	-	-	(84)	(7)	(839)	(13)	(4,653)	(72)	8,626
Field	8	22,752	13	4,200	0	-	-	-	-	(167)	(7)	(715)	(2)	(463)	(155)	25,774
Rent/Buildings and Facilities	0	0	0	-	-	-	4,100	4,128	7,000	0	-	-	-	-	-	15,228
<b>Total</b>	17	\$30,074	16	\$5,996	20	\$5,000	\$ 4,100	\$4,128	\$7,000	(251)	(14)	(\$1,554)	(15)	(\$5,116)	(227)	\$49,628

**Food and Drug Administration**  
**Comparable: FY 2006 Crosswalk to Summary of Change - User Fee**

Program	PDUFA		MDUFMA		ADUFA		MQSA		Export Certification		Color Certification Fund		Total User Fee Passback	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
<b>Foods</b>	-	\$0	-	\$0	-	\$0	-	\$0	-	\$0	-	\$0	0	\$0
Center													0	-
Field Activities													0	-
<b>Human Drugs</b>	18	\$15,033	-	\$0	-	\$0	-	\$0	-	\$0	-	\$0	18	\$15,033
Center	17	14,146											17	14,146
Field Activities	1	887											1	887
<b>Biologics</b>	2	\$7,234	1	\$632	-	\$0	-	\$0	-	\$0	-	\$0	3	\$7,866
Center	2	6,580	1	562									3	7,142
Field Activities	-	654	-	70									0	724
<b>Animal Drugs and Feeds</b>	-	\$0	-	\$0	18	\$1,553	-	\$0	-	\$0	-	\$0	18	\$1,553
Center					18	1,553							18	1,553
Field Activities					-	-							0	-
<b>Devices and Radiological Health</b>	-	\$0	6	\$4,599	-	\$0	(6)	\$244	-	\$0	-	\$0	0	\$4,843
Center			6	4,387			(6)	163					0	4,550
Field Activities			-	212			-	81					0	293
<b>NCTR</b>	-	\$0	-	\$0	-	\$0	-	\$0	-	\$0	-	\$0	0	\$0
<b>Other Activities</b>	4	\$1,378	-	\$474	4	\$411	-	\$10	-	\$0	-	\$0	8	\$2,273
Office of the Commissioner	-	990	-	80	1	123	-	-	-	-	-	-	1	1,193
Office of Management	4	388	-	394	3	288	-	10	-	-	-	-	7	1,080
<b>GSA and Other Rent and Rent Related (non add)</b>		\$293		657		\$1,000							0	1,950
<b>FDA White Oak Consolidation</b>		(\$3,000)											0	(3,000)
<b>Export Certification</b>									-	\$24			0	24
<b>Color Certification</b>											-	\$778	0	778
<b>TOTAL</b>	24	\$20,938	7	\$6,362	22	\$2,964	(6)	\$254	-	\$24	-	\$778	47	31,320
<b>Non-Field</b>	23	22,104	7	5,423	22	1,964	(6)	173	-	24	-	778	46	30,466
Field	1	1,541	-	282	-	-	-	81	-	-	-	-	1	1,904
Rent/B&F	-	(2,707)	-	657	-	1,000	-	-	-	-	-	-	0	(1,050)
<b>Total</b>	24	\$20,938	7	\$6,362	22	\$2,964	(6)	\$254	0	\$24	0	\$778	47	\$31,320

**Food and Drug Administration**  
**Comparable: FY 2006 Crosswalk to Summary of Change - Program Level**  
**Dollars in Thousands**

FY 2006 Program Level Changes	Budget Authority												User Fees																	
	Food Defense		Medical Device Review		Office of Drug Safety		GSA Rent	FDA White Oak Consolidation	Buildings and Facilities	Attrition	Administrative Efficiencies		Information Technology Reduction		TOTAL BUDGET AUTHORITY REQUEST		PDUFA <sup>1</sup>		MDUFMA		ADUFA <sup>2</sup>		MQSA	Color and Export Cert. Fund	Total Current User Fees	TOTAL PROGRAM LEVEL REQUEST				
	FTE	\$000	FTE	\$000	FTE	\$000	\$000	\$000	\$000	FTE	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
<b>Foods</b>	15	\$27,574					\$0			(107)	(7)	(\$764)	(4)	(\$1,109)	(103)	\$25,701									0	\$0	(103)	\$25,701		
Center	7	4,822								(16)	(2)	(2,32)	(2)	(773)	(13)	\$3,817									0	\$0	(13)	\$3,817		
Field Activities	8	22,752								(91)	(5)	(532)	(2)	(336)	(90)	\$21,884									0	\$0	(90)	\$21,884		
<b>Human Drugs</b>			20	\$5,000			\$0			(44)	(5)	(\$439)	(6)	(\$1,961)	(35)	\$2,601	18	\$15,033							18	\$15,033	(17)	\$17,634		
Center			20	5,000						(11)	(3)	(301)	(6)	(1,865)	0	\$2,834	17	14,146							17	\$14,146	17	\$16,980		
Field Activities										(33)	(2)	(137)	0	(96)	(35)	(\$233)	1	887							1	\$887	(34)	\$654		
<b>Biologics</b>							\$0			(24)	(1)	(\$178)	(2)	(\$696)	(27)	(\$874)	2	\$7,234	1	\$632					3	\$7,866	(24)	\$6,992		
Center										(14)	(1)	(132)	(2)	(665)	(17)	(\$797)	2	6,580	1	562					3	\$7,142	(14)	\$6,345		
Field Activities										(10)	0	(46)	0	(31)	(10)	(\$77)	0	654	0	70					0	\$724	(10)	\$647		
<b>Animal Drugs and Feeds</b>							\$0			(18)	0	\$0	0	\$0	(18)	\$0							18	\$1,553			18	\$1,553		
Center										(6)	0	0	0	0	(6)	\$0							18	1,553	12	\$1,553				
Field Activities										(12)	0	0	0	0	(12)	\$0							0	0	0	\$0	(12)	\$0		
<b>Devices and Radiological Health</b>			16	\$5,996			\$0			(41)	0	\$0	0	\$0	(25)	\$5,996			6	\$4,599					(6)	\$244	0	\$4,843	(25)	\$10,839
Center			3	1,796						(20)	0	0	0	0	(17)	\$1,796			6	4,387					(6)	163	0	\$4,550	(17)	\$6,346
Field Activities			13	4,200						(21)	0	0	0	0	(8)	\$4,200			0	212					0	81	0	\$293	(8)	\$4,403
<b>NCTR</b>	0	\$1,000					\$0			(4)	(1)	(\$54)	0	\$0	(5)	\$946									0	\$0	(5)	\$946		
<b>Other Activities</b>	2	\$1,500					\$0			(13)	0	(\$120)	(3)	(\$1,350)	(14)	\$30	4	\$1,378	0	\$474	4	\$411	0	\$10	8	\$2,273	(6)	\$2,303		
Office of the Commissioner										(6)	0	(72)	(1)	(125)	(5)	\$1,303	0	990	0	80	1	123	0	0	1	\$1,193	(4)	\$2,496		
Office of Management	2	1,500								(7)	0	(48)	(2)	(1,225)	(9)	(\$1,273)	4	386	0	394	3	288	0	10	7	\$1,080	(2)	(\$193)		
<b>GSA and Other Rent and Rent Related</b>							4,100									4,100		293		657		1,000			0	\$1,950		\$6,050		
<b>FDA White Oak Consolidation</b>								4,128								\$4,128		(3,000)							0	(\$3,000)		\$1,128		
<b>Export Certification</b>																								\$24	0	\$24		\$24		
<b>Color Certification</b>																								\$778	0	\$778		\$778		
<b>Buildings and Facilities</b>									\$7,000							\$7,000									0	\$0		\$7,000		
<b>Total</b>	17	\$30,074	16	\$5,996	20	\$5,000	\$4,100	\$4,128	\$7,000	(251)	(14)	(\$1,554)	(15)	(\$5,116)	(227)	\$49,628	24	\$20,938	7	\$6,362	22	\$2,964	(6)	\$254	\$24	\$24	47	\$31,320	(180)	\$80,948

**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
<b>Salaries and Expenses:</b>								
<b>Foods.....</b>	<b>3082</b>	<b>\$407,052</b>	<b>2,964</b>	<b>\$407,057</b>	<b>2,950</b>	<b>\$435,526</b>	<b>2,847</b>	<b>\$461,227</b>
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
<b>Human Drugs.....</b>	<b>1,943</b>	<b>\$292,118</b>	<b>2,202</b>	<b>\$292,120</b>	<b>2,050</b>	<b>\$291,488</b>	<b>2,015</b>	<b>\$294,089</b>
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
<b>Biologics.....</b>	<b>792</b>	<b>\$122,354</b>	<b>804</b>	<b>\$122,356</b>	<b>781</b>	<b>\$123,112</b>	<b>754</b>	<b>\$122,238</b>
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
<b>Animal Drugs and Feeds.....</b>	<b>592</b>	<b>\$83,458</b>	<b>578</b>	<b>\$83,458</b>	<b>555</b>	<b>\$90,486</b>	<b>537</b>	<b>\$90,486</b>
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
<b>Devices and Radiological Health.....</b>	<b>1376</b>	<b>\$191,143</b>	<b>1,428</b>	<b>\$191,144</b>	<b>1,403</b>	<b>\$214,965</b>	<b>1,378</b>	<b>\$220,961</b>
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
<b>National Center for Toxicological Research .....</b>	<b>207</b>	<b>\$39,652</b>	<b>233</b>	<b>\$39,652</b>	<b>225</b>	<b>\$40,206</b>	<b>220</b>	<b>\$41,152</b>
<b>Other Activities.....</b>	<b>575</b>	<b>\$90,175</b>	<b>644</b>	<b>\$90,190</b>	<b>597</b>	<b>\$87,232</b>	<b>583</b>	<b>87,262</b>
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
<b>FDA Consolidation at White Oak .....</b>		<b>\$2,361</b>		<b>\$2,361</b>		<b>\$17,846</b>		<b>21,974</b>
<b>Other Rent and Rent Related Activities.....</b>		<b>\$36,043</b>	-	<b>\$36,047</b>		<b>\$35,758</b>		<b>\$35,758</b>
<b>GSA Rental Payments.....</b>		<b>\$114,354</b>	-	<b>\$114,394</b>		<b>\$113,479</b>	<b>0</b>	<b>\$117,579</b>
<b>TOTAL, Salaries &amp; Expenses</b>	<b>8,567</b>	<b>\$1,378,710</b>	<b>8,853</b>	<b>\$1,378,779</b>	<b>8,561</b>	<b>\$1,450,098</b>	<b>8,334</b>	<b>\$1,492,726</b>
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
<b>Buildings and Facilities</b>		<b>\$22,504</b>	-	<b>\$6,959</b>	-	-	<b>0</b>	<b>7,000</b>
<b>TOTAL Budget Authority</b>	<b>8,567</b>	<b>\$1,401,214</b>	<b>8,853</b>	<b>\$1,385,738</b>	<b>8,561</b>	<b>\$1,450,098</b>	<b>8,334</b>	<b>\$1,499,726</b>

**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
<b>Salaries and Expenses, Definite Appropriations:</b>								
<b>Prescription Drug User Fee Act (PDUFA):</b>								
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
<b>Medical Device User Fee and Modernization Act (MDUFMA):</b>								
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
<b>Animal Drug User Fee Act (ADUFA):</b>								
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
<b>Indefinite Appropriations:</b>								
<b>Mammography Quality and Standards Act (MQSA):</b>								
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
<b>Total User Fees</b>	<b>1,574</b>	<b>\$277,690</b>	<b>1,670</b>	<b>\$309,704</b>	<b>1,796</b>	<b>\$350,443</b>	<b>1,843</b>	<b>\$381,763</b>

**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
<b>Salaries and Expenses:</b>								
<b>Foods.....</b>	<b>3,082</b>	<b>\$407,052</b>	<b>2,964</b>	<b>\$407,057</b>	<b>2,950</b>	<b>\$435,526</b>	<b>2,847</b>	<b>\$461,227</b>
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
<b>Human Drugs.....</b>	<b>2,949</b>	<b>\$459,592</b>	<b>3,170</b>	<b>\$474,180</b>	<b>3,093</b>	<b>\$496,296</b>	<b>3,076</b>	<b>\$513,930</b>
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
<b>Biologics.....</b>	<b>1,038</b>	<b>\$167,016</b>	<b>1,057</b>	<b>\$168,246</b>	<b>1,045</b>	<b>\$171,722</b>	<b>1,021</b>	<b>\$178,714</b>
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
<b>Animal Drugs and Feeds.....</b>	<b>595</b>	<b>\$84,441</b>	<b>618</b>	<b>\$88,208</b>	<b>613</b>	<b>\$98,234</b>	<b>613</b>	<b>\$99,787</b>
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
<b>Devices and Radiological Health.....</b>	<b>1,515</b>	<b>\$221,506</b>	<b>1,619</b>	<b>\$224,664</b>	<b>1,611</b>	<b>\$250,061</b>	<b>1,586</b>	<b>\$260,900</b>
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
<b>National Center for Toxicological Research.....</b>	<b>207</b>	<b>\$39,652</b>	<b>233</b>	<b>\$39,652</b>	<b>225</b>	<b>\$40,206</b>	<b>220</b>	<b>\$41,152</b>
<b>Other Activities.....</b>	<b>709</b>	<b>\$105,066</b>	<b>811</b>	<b>\$115,024</b>	<b>769</b>	<b>\$115,468</b>	<b>763</b>	<b>\$117,771</b>
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
<b>FDA Consolidation at White Oak.....</b>	<b>-</b>	<b>\$6,131</b>	<b>-</b>	<b>\$2,361</b>	<b>-</b>	<b>\$20,846</b>	<b>-</b>	<b>\$21,974</b>
<b>GSA and Other Rent and Rent Related Activities.....</b>	<b>-</b>	<b>158,010</b>	<b>-</b>	<b>162,442</b>	<b>-</b>	<b>165,344</b>	<b>-</b>	<b>171,394</b>
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
<b>TOTAL, Salaries &amp; Expenses</b>	<b>10,141</b>	<b>\$1,656,400</b>	<b>10,523</b>	<b>\$1,688,483</b>	<b>10,357</b>	<b>\$1,800,541</b>	<b>10,177</b>	<b>\$1,874,489</b>
<b>Buildings and Facilities</b>	<b>-</b>	<b>22,504</b>	<b>-</b>	<b>6,959</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,000</b>
<b>Total Program Level</b>	<b>10,141</b>	<b>\$1,678,904</b>	<b>10,523</b>	<b>\$1,695,442</b>	<b>10,357</b>	<b>\$1,800,541</b>	<b>10,177</b>	<b>\$1,881,489</b>
<b>Less User Fees:</b>								
<b>Current Law:</b>								
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
<b>SUBTOTAL User Fees</b>	<b>1,574</b>	<b>\$277,690</b>	<b>1,670</b>	<b>\$309,704</b>	<b>1,796</b>	<b>\$350,443</b>	<b>1,843</b>	<b>\$381,763</b>
<b>Total Budget Authority</b>	<b>8,567</b>	<b>\$1,401,214</b>	<b>8,853</b>	<b>\$1,385,738</b>	<b>8,561</b>	<b>\$1,450,098</b>	<b>8,334</b>	<b>\$1,499,726</b>