

Food and Drug Administration
ALL PURPOSE TABLE - Total Program Level
(dollars in thousands)

PROGRAM	FY 2000 Current Estimate		FY 2000 Actual Obligations		FY 2001 2/ Current Estimate		Changes +/- FY 2001 3/		FY 2002 4/ Budget Estimate	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
Non-Contingent Funding:										
Salaries and Expenses:										
Definite Appropriations:										
Foods.....	2,378	\$279,717	2,386	\$279,704	2,417	\$284,641	81	\$34,864	2,498	\$319,505
Center.....	869	124,590	830	124,589	875	124,842	20	10,629	895	135,471
Field.....	1,509	155,127	1,556	155,115	1,542	159,799	61	24,235	1,603	184,034
Human Drugs.....	2,554	312,594	2,509	311,234	2,644	317,066	81	30,763	2,725	347,829
Center.....	1,777	242,882	1,772	240,381	1,845	243,877	44	18,498	1,889	262,375
Field.....	777	69,712	737	70,853	799	73,189	37	12,265	836	85,454
Biologics 1/.....	1,016	137,519	991	140,717	1,088	140,251	35	15,256	1,123	155,507
Center.....	802	118,288	780	121,291	856	117,825	17	10,162	873	127,987
Field.....	214	19,231	211	19,426	232	22,426	18	5,094	250	27,520
Animal Drugs and Feeds.....	430	49,593	406	49,593	460	63,928	115	17,881	575	81,809
Center.....	278	36,471	271	36,471	306	48,917	14	5,406	320	54,323
Field.....	152	13,122	135	13,122	154	15,011	101	12,475	255	27,486
Devices and Radiological Health.....	1,492	172,299	1,472	170,257	1,486	179,791	42	17,885	1,528	197,676
Center.....	1,013	120,547	1,018	120,493	1,009	126,844	13	8,451	1,022	135,295
Field.....	479	51,752	454	49,764	477	52,947	29	9,434	506	62,381
National Center for Toxicological Research.....	229	36,522	217	36,522	230	35,490	2	1,453	232	36,943
Tobacco.....	21	5,701	21	5,700	0	0	0	0	0	0
Other Activities.....	785	78,158	783	78,120	774	78,873	13	15,923	787	94,796
Office of the Commissioner.....	102	10,481	100	10,477	105	10,801	10	3,202	115	14,003
Office of Management & Systems.....	396	33,975	395	33,963	408	34,207	5	11,014	413	45,221
Office of Senior Associate Commissioner.....	118	10,592	120	10,590	98	10,671	(2)	587	96	11,258
Office of International & Constituent Relations.....	70	7,262	70	7,242	66	7,295	0	453	66	7,748
Office of Policy, Planning, & Legislation.....	99	8,996	98	8,996	97	9,062	0	667	97	9,729
Central Services.....	0	6,852	0	6,852	0	6,837	0	0	0	6,837
Other Rent Rent-Related Activities.....	0	32,455	0	32,452	0	25,798	0	6,000	0	31,798
GSA Rental Payments.....	0	93,339	0	93,340	0	104,736	0	380	0	105,116
SUBTOTAL, Non-Contingent.....	8,905	1,197,897	8,785	1,197,639	9,099	1,230,574	369	140,405	9,468	1,370,979
Center Activities.....	5,774	763,159	5,692	763,567	5,895	776,668	123	70,522	6,018	847,190
Field Activities.....	3,131	308,944	3,093	308,280	3,204	323,372	246	63,503	3,450	386,875
Rent Activities.....	0	125,794	0	125,792	0	130,534	0	6,380	0	136,914
Export Certification.....	13	1,030	12	1,344	13	1,500	0	0	13	1,500
Certification Fund.....	35	3,877	33	4,447	38	4,492	0	189	38	4,681
SUBTOTAL, Non-Contingent Appropriation.....	8,953	\$1,202,804	8,830	\$1,203,430	9,150	\$1,236,566	369	\$140,594	9,519	\$1,377,160
Buildings and Facilities:	0	11,350	0	10,553	0	31,281	0	3,000	0	34,281
SUBTOTAL, Non-Contingent Program Level	8,953	1,214,154	8,830	1,213,983	9,150	1,267,847	369	143,594	9,519	1,411,441
Contingent Funding - Drug Importation	0	0	0	0	24	22,950	(17)	(20,000)	7	2,950
Total Program Level	8,953	1,214,154	8,830	1,213,983	9,174	1,290,797	352	123,594	9,526	1,414,391
Less User Fees:										
Current Law:										
Prescription Drug User Fee Act (PDUFA)	951	145,434	1,009	147,276	1,082	149,273	20	12,443	1,102	161,716
Mammography Quality Standards Act (MQSA)	50	14,817	48	12,767	50	15,128	0	462	50	15,590
Certification Fund	13	1,030	12	1,344	13	1,500	0	0	13	1,500
Export Certification	35	3,877	33	4,447	38	4,492	0	189	38	4,681
Proposed Law:										
Food Export Certification							23	5,300	23	5,300
Import Inspection							47	14,700	47	14,700
SUBTOTAL User Fees	1,049	165,158	1,102	165,834	1,183	170,393	90	33,094	1,273	203,487
Total Budget Authority (incl Non-contingent)	7,906	\$1,048,996	7,728	\$1,048,149	7,991	\$1,120,404	285	\$90,500	8,276	\$1,210,904

1/ The \$0.735 million NIH management fund transfer is not shown for comparability for FY 2000.

2/ Includes \$0.967 million and 18 FTE for FOI reallocation.

3/ Includes \$1.497 million reduction to a Congressional earmark provided in FY 2001.

4/ Includes Human Subject Protection, Bioterrorism and FOI transfers.