

FOOD AND DRUG ADMINISTRATION
Object Class Distribution - Budget Authority
FY 2000- FY 2002

	FY 2000 Actual Obligations	FY 2001 Appropriation	FY 2001 Current Estimate	FY 2002 Estimate	Increase or Decrease
PERSONNEL COMPENSATION:					
11.1 Full-time permanent	\$456,632,000	\$509,397,000	\$493,112,000	\$542,182,000	\$49,070,000
11.3 Other than full-time perm	29,965,000	31,825,000	30,809,000	34,054,000	3,245,000
11.5 Other personnel comp	17,128,000	18,220,000	17,638,000	19,483,000	1,845,000
11.8 Special personal svcs pay	<u>101,000</u>	<u>137,000</u>	<u>132,000</u>	<u>143,000</u>	<u>11,000</u>
11.9 Total Personel Comp	\$503,826,000	\$559,579,000	\$541,691,000	\$595,862,000	\$54,171,000
12.1 Civilian Personel Benefits	119,098,000	128,988,000	124,877,000	137,123,000	12,246,000
13.0 Benefits -former personel	<u>138,000</u>	<u>5,000</u>	<u>5,000</u>	<u>19,000</u>	<u>14,000</u>
TOTAL PAY AND BENEFITS:	\$623,062,000	\$688,572,000	\$666,573,000	\$733,004,000	\$66,431,000
21.0 Travel & Transportation of persons	20,807,000	17,198,000	18,198,000	20,685,000	2,487,000
22.0 Transportation of things	3,841,000	2,400,000	2,200,000	3,401,000	1,201,000
23.1 Rental payments to GSA	87,697,000	99,094,000	98,887,000	98,887,000	0
23.2 Rent payments to others	5,144,000	4,858,000	5,553,000	5,583,000	30,000
23.3 Communication, Util & Misc Services	18,221,000	18,013,000	20,818,000	26,035,000	5,217,000
24.0 Printing & Reproduction	2,618,000	2,514,000	2,814,000	3,249,000	435,000
Contractual Costs:					
25.1 Advisory and Assistance Services		10,041,000	12,441,000	15,796,000	3,355,000
25.2 Other Services	53,613,000	44,510,000	49,510,000	56,787,000	7,277,000
25.3 Purchase of Goods & Svcs from Govt Acts	48,089,000	41,538,000	44,538,000	47,781,000	3,243,000
25.4 Operation & Maintenance of Facilities	30,715,000	23,462,000	23,567,000	25,827,000	2,260,000
25.5 Research & Development Contracts	30,009,000	17,350,000	23,191,000	31,392,000	
25.7 Operation & Maintenance of Equipment	<u>23,683,000</u>	<u>25,464,000</u>	<u>25,564,000</u>	<u>26,861,000</u>	<u>1,297,000</u>
Subtotal Contractual Costs:	\$201,480,000	\$162,365,000	\$178,811,000	\$204,444,000	\$25,633,000
26.0 Supplies & Materials	15,282,000	14,553,000	16,853,000	20,059,000	3,206,000
31.0 Equipment	34,909,000	44,805,000	39,705,000	43,026,000	3,321,000
32.0 Land & Structure	7,837,000	23,182,000	20,182,000	22,686,000	2,504,000
41.0 Grants, subsidies & contributions	25,322,000	20,623,000	25,163,000	25,172,000	9,000
42.0 Ins claims & indemnities	<u>1,929,000</u>	<u>1,697,000</u>	<u>1,697,000</u>	<u>1,723,000</u>	<u>26,000</u>
SUBTOTAL NON-PAY COSTS:	\$425,087,000	\$411,302,000	\$430,881,000	\$474,950,000	\$44,069,000
99.0 TOTAL DIRECT OBLIGATION	\$1,048,149,000	\$1,099,874,000	\$1,097,454,000	\$1,207,954,000	\$110,500,000
FTE	7,728	8,066	7,967	8,269	302