

**Food and Drug Administration
Object Class Detail
Program Level**

| | FY 2007 Actual | FY 2008 Enacted | FY 2009 Request | FY 2009 +/- FY 2008 |
|--|-------------------------|-------------------------|-------------------------|----------------------------|
| PERSONNEL COMPENSATION: | | | | |
| 11.1 Full-time permanent | \$703,803,000 | \$788,529,000 | \$864,959,000 | \$76,430,000 |
| 11.3 Other than full-time perm | 93,829,000 | 105,125,000 | 115,314,000 | 10,189,000 |
| 11.5 Other personnel comp | 38,422,000 | 43,047,000 | 47,219,000 | 4,172,000 |
| 11.7 Military Personnel Compensation | 54,785,000 | 61,380,000 | 67,329,000 | 5,949,000 |
| 11.8 Special personal svcs pay | 249,000 | 279,000 | 306,000 | 27,000 |
| Subtotal Personnel Comp | \$ 891,088,000 | \$ 998,360,000 | \$ 1,095,127,000 | \$ 96,767,000 |
| 12.1 Civilian Personnel Benefits | 224,344,000 | 251,351,000 | 275,714,000 | 24,363,000 |
| 12.2 Military Personnel Benefits | 28,937,000 | 32,421,000 | 35,563,000 | 3,142,000 |
| 13.0 Benefits - former personnel | 0 | 0 | 0 | 0 |
| Subtotal Pay Costs | \$ 1,144,369,000 | \$ 1,282,132,000 | \$ 1,406,404,000 | \$ 124,272,000 |
| 21.0 Travel & Transportation of persons | \$25,262,000 | \$30,348,000 | \$30,666,000 | \$318,000 |
| 22.0 Transportation of things | 3,765,000 | 4,523,000 | 4,570,000 | 47,000 |
| 23.1 Rental payments to GSA | 139,963,000 | 159,173,000 | 155,915,000 | (3,258,000) |
| 23.2 Rent payments to others | 3,636,000 | 4,368,000 | 4,414,000 | 46,000 |
| 23.3 Communication, Util & Misc Services | 42,623,000 | 51,203,000 | 51,740,000 | 537,000 |
| 24.0 Printing & Reproduction | 2,994,000 | 3,597,000 | 3,635,000 | 38,000 |
| Contractual Costs: | | | | |

| | | | | |
|--|-------------------------|-------------------------|-------------------------|----------------------|
| 25.1 Advisory and Assistance Services | \$76,700,000 | \$92,140,000 | \$93,106,000 | \$966,000 |
| 25.2 Other Services | 147,240,000 | 180,855,000 | 186,564,000 | 5,709,000 |
| 25.3 Purchase of Goods & Svcs from Govt Acts | 128,773,000 | 154,696,000 | 156,318,000 | 1,622,000 |
| 25.4 Operation & Maintenance of Facilities | 57,465,000 | 69,648,700 | 70,000,300 | 351,600 |
| 25.5 Research & Development Contracts | 32,419,000 | 38,945,000 | 39,353,000 | 408,000 |
| 25.7 Operation & Maintenance of Equipment | 41,132,000 | 49,412,000 | 49,930,000 | 518,000 |
| 25.8 Subsistence and support of persons | 0 | 0 | 0 | 0 |
| Subtotal Contractual Costs | \$ 483,729,000 | \$ 585,696,700 | \$ 595,271,300 | \$ 9,574,600 |
| 26.0 Supplies & Materials | 30,418,000 | 36,541,000 | 36,924,000 | 383,000 |
| 31.0 Equipment | 55,722,000 | 66,939,000 | 67,641,000 | 702,000 |
| 32.0 Land & Structure | 8,966,000 | 6,181,300 | 2,811,700 | (3,369,600) |
| 41.0 Grants, subsidies & contributions | 30,096,000 | 36,155,000 | 36,534,000 | 379,000 |
| 42.0 Ins claims & indemnities | 2,426,000 | 2,915,000 | 2,946,000 | 31,000 |
| 43.0 Interest Account | 132,000 | 159,000 | 161,000 | 2,000 |
| 62.0 Receivables collected | 0 | 0 | 0 | 0 |
| Subtotal Non-Pay Costs | \$ 829,732,000 | \$ 987,799,000 | \$ 993,229,000 | \$ 5,430,000 |
| | | | | |
| TOTAL OBLIGATION | \$ 1,974,101,000 | \$ 2,269,931,000 | \$ 2,399,633,000 | \$129,702,000 |
| FTE | 9,569 | 9,975 | 10,501 | 526 |