

FOOD AND DRUG ADMINISTRATION
Object Class Distribution - User Fees
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	\$75,673,000	\$86,224,000	\$81,347,000	\$92,061,000	\$10,714,000
11.3 Other than full-time perm	4,919,000	5,324,000	5,316,000	5,998,000	682,000
11.5 Other personnel comp	2,797,000	3,021,000	3,052,000	3,441,000	389,000
11.8 Special personal svcs pay	0	0	0	0	0
11.9 Total Personel Comp	\$83,389,000	\$94,569,000	\$89,715,000	\$101,500,000	\$11,785,000
12.1 Civilian Personel Benefits	19,409,000	21,468,000	20,711,000	23,411,000	2,700,000
13.0 Benefits -former personel	0	0	0	0	0
TOTAL PAY AND BENEFITS:	\$102,798,000	\$116,037,000	\$110,426,000	\$124,911,000	\$14,485,000
21.0 Travel & Transportation of persons	3,858,000	2,348,000	3,455,000	5,649,000	2,194,000
22.0 Transportation of things	354,000	173,000	313,000	702,000	389,000
23.1 Rental payments to GSA	6,279,000	5,677,000	5,860,000	6,534,000	674,000
23.2 Rent payments to others	153,000	37,000	136,000	203,000	67,000
23.3 Communication, Util & Misc Services	1,806,000	1,158,000	1,563,000	1,887,000	324,000
24.0 Printing & Reproduction	299,000	19,000	267,000	422,000	155,000
Contractual Costs:					
25.1 Advisory and Assistance Services	434,000	410,000	320,000	1,594,000	1,274,000
25.2 Other Services	26,203,000	24,999,000	26,584,000	33,703,000	7,119,000
25.3 Purchase of Goods & Svcs from Govt Acts	6,159,000	3,661,000	5,439,000	6,516,000	1,077,000
25.4 Operation & Maintenance of Facilities	347,000	128,000	324,000	482,000	158,000
25.5 Research & Development Contracts	2,950,000	1,777,000	2,586,000	3,285,000	699,000
25.7 Operation & Maintenance of Equipment	<u>1,919,000</u>	<u>4,063,000</u>	<u>1,724,000</u>	<u>2,347,000</u>	<u>623,000</u>
Subtotal Contractual Costs:	\$38,012,000	\$35,038,000	\$36,977,000	\$47,927,000	\$10,950,000
26.0 Supplies & Materials	4,137,000	2,680,000	3,781,000	4,609,000	828,000
31.0 Equipment	7,998,000	6,846,000	7,126,000	10,141,000	3,015,000
32.0 Land & Structure	2,000	369,000	365,000	365,000	0
41.0 Grants, subsidies & contributions	133,000	5,000	119,000	132,000	13,000
42.0 Ins claims & indemnities	5,000	6,000	5,000	5,000	0
62.0 Receivables-collected	0	0	0	0	0
SUBTOTAL NON-PAY COSTS:	\$63,036,000	\$54,356,000	\$59,967,000	\$78,576,000	\$18,609,000
99.0 TOTAL DIRECT OBLIGATION	\$165,834,000	\$170,393,000	\$170,393,000	\$203,487,000	\$33,094,000
FTE	1,049	1,132	1,183	1,273	90