

FOOD AND DRUG ADMINISTRATION
Salaries & Expenses (Administrative Costs)
Budget Authority

	FY 2001 Appropriation	FY 2001 Current Estimate	FY 2002 Estimate	Increase/ Decrease
<u>Personnel Compensation:</u>				
11.1 Full-time permanent	\$509,397,000	\$493,112,000	\$542,182,000	\$49,070,000
11.3 Other than full-time permanent	31,825,000	30,809,000	34,054,000	3,245,000
11.5 Other personnel compensation	18,220,000	17,638,000	19,483,000	1,845,000
11.8 Special personal services pay	<u>137,000</u>	<u>132,000</u>	<u>143,000</u>	<u>11,000</u>
11.9 Total personnel compensation	559,579,000	541,691,000	595,862,000	54,171,000
12.1 Civilian personnel benefits	128,988,000	124,877,000	137,123,000	12,246,000
13.0 Benefits former personnel	<u>5,000</u>	<u>5,000</u>	<u>19,000</u>	<u>14,000</u>
Subtotal, Pay Costs	688,572,000	666,573,000	733,004,000	66,431,000
21.0 Travel & transportation of persons	17,198,000	18,198,000	20,685,000	2,487,000
22.0 Transportation of things	2,400,000	2,200,000	3,401,000	1,201,000
23.2 Rent payments to others	4,858,000	5,553,000	5,583,000	30,000
23.3 Communications, utilities & misc	18,013,000	20,818,000	26,035,000	5,217,000
24.0 Printing & reproduction	2,514,000	2,814,000	3,249,000	435,000
25.1 Advisory & Assistance Services	8,143,000	10,089,000	12,810,000	2,721,000
25.2 Other services	44,510,000	49,510,000	56,787,000	7,277,000
25.3 Purchases of Goods & Services	41,538,000	44,538,000	47,781,000	3,243,000
25.4 Operation & Maintenance of Facilities	23,462,000	23,567,000	25,827,000	2,260,000
25.7 Operation & Maintenance of Equipment	<u>25,464,000</u>	<u>25,564,000</u>	<u>26,861,000</u>	<u>1,297,000</u>
Subtotal Contractual Services	143,117,000	153,268,000	170,066,000	16,798,000
26.0 Supplies & materials	<u>14,526,000</u>	<u>16,821,000</u>	<u>20,021,000</u>	<u>3,200,000</u>
Subtotal Non-pay Costs	202,626,000	219,672,000	249,040,000	29,368,000
Total, FDA (Budget Authority)	\$891,198,000	\$886,245,000	\$982,044,000	\$95,799,000