

FOOD AND DRUG ADMINISTRATION
Object Class Distribution - Program Level
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	\$532,305,000	\$595,621,000	\$574,459,000	\$634,243,000	\$59,784,000
11.3 Other than full-time perm	34,884,000	37,149,000	36,125,000	40,052,000	3,927,000
11.5 Other personnel comp	19,925,000	21,241,000	20,690,000	22,924,000	2,234,000
11.8 Special personal svcs pay	101,000	137,000	132,000	143,000	11,000
11.9 Total Personal Comp	\$587,215,000	\$654,148,000	\$631,406,000	\$697,362,000	\$65,956,000
12.1 Civilian Personal Benefits	138,507,000	150,456,000	145,588,000	160,534,000	14,946,000
13.0 Benefits -former personal	138,000	5,000	5,000	19,000	14,000
TOTAL PAY AND BENEFITS:	\$725,860,000	\$804,609,000	\$776,999,000	\$857,915,000	\$80,916,000
21.0 Travel & Transportation of persons	24,665,000	19,546,000	21,653,000	26,334,000	4,681,000
22.0 Transportation of things	4,195,000	2,573,000	2,513,000	4,103,000	1,590,000
23.1 Rental payments to GSA	93,976,000	104,771,000	104,747,000	105,421,000	674,000
23.2 Rent payments to others	5,297,000	4,895,000	5,689,000	5,786,000	97,000
23.3 Communication, Util & Misc Services	20,027,000	19,171,000	22,381,000	27,922,000	5,541,000
24.0 Printing & Reproduction	2,917,000	2,533,000	3,081,000	3,671,000	590,000
Contractual Costs:					
25.1 Advisory and Assistance Services	15,805,000	10,451,000	12,761,000	17,390,000	4,629,000
25.2 Other Services	79,816,000	69,509,000	76,094,000	90,490,000	14,396,000
25.3 Purchase of Goods & Svcs from Govt Acts	54,248,000	45,199,000	49,977,000	54,297,000	4,320,000
25.4 Operation & Maintenance of Facilities	31,062,000	23,590,000	23,891,000	26,309,000	2,418,000
25.5 Research & Development Contracts	32,959,000	19,127,000	25,777,000	34,677,000	8,900,000
25.7 Operation & Maintenance of Equipment	<u>25,602,000</u>	<u>29,527,000</u>	<u>27,288,000</u>	<u>29,208,000</u>	<u>1,920,000</u>
Subtotal Contractual Costs:	\$239,492,000	\$197,403,000	\$215,788,000	\$252,371,000	\$36,583,000
26.0 Supplies & Materials	19,419,000	17,233,000	20,634,000	24,668,000	4,034,000
31.0 Equipment	42,907,000	51,651,000	46,831,000	53,167,000	6,336,000
32.0 Land & Structure	7,839,000	23,551,000	20,547,000	23,051,000	2,504,000
41.0 Grants, subsidies & contributions	25,455,000	20,628,000	25,282,000	25,304,000	22,000
42.0 Ins claims & indemnities	1,934,000	1,703,000	1,702,000	1,728,000	26,000
SUBTOTAL NON-PAY COSTS:	\$488,123,000	\$465,658,000	\$490,848,000	\$553,526,000	\$62,678,000
99.0 TOTAL DIRECT OBLIGATION	\$1,213,983,000	\$1,270,267,000	\$1,267,847,000	\$1,411,441,000	\$143,594,000
FTE	8,830	9,198	9,150	9,542	302