

**Food and Drug Administration
Funding Levels for Major Initiatives
(Budget Authority in \$000s)**

FY 2004-2006

Initiative	FY 2004 Actuals	FY 2005 Enacted	FY 2006 Request
Counterterrorism-Food Defense/Security	115,660	149,952	180,026
Counterterrorism- Medical Countermeasures	52,620	57,159	57,159
White Oak Consolidation	2,361	17,846	21,974
Drug Review ^{/1}	204,775	210,221	214,905
BSE	21,479	29,566	29,566
Generic Drug Resources ^{/2}	56,422	56,228	56,228
Patient Safety	65,411	64,888	69,888
<i>Non-Add:</i>			
<i>Office of Drug Safety:</i>	<i>15,800</i>	<i>17,900</i>	<i>22,900</i>

1/FY 2005 and FY 2006 are estimates based upon economic assumptions for the FY 2006 budget.

2/Includes CDER and ORA resources. FY 2005 includes the portion of cost of living that pertains to the generic drugs program.

**Food and Drug Administration
Summary of Base Resources**

	FY 2004 Actuals¹	FY 2005 Enacted²	FY 2006 Request	Requested Increase
Summary of Base Resources for Requested Increases in FY 2005				
Counterterrorism Food Defense/Security^{2/}	115,660,000	149,952,000	180,026,000	30,074,000
Medical Device and Radiological Health Program^{3/}	191,143,000	214,965,000	220,961,000	5,996,000
Office of Drug Safety	15,800,000	17,900,000	22,900,000	5,000,000
GSA Rent	114,354,000	113,479,000	117,579,000	4,100,000
White Oak Consolidation (also in FY 2004 and 2005 PDUFA User Fees)	2,361,000	17,846,000	21,974,000	4,128,000
Buildings and Facilities	22,504,000	-	7,000,000	7,000,000
TOTAL BA INCREASES	461,822,000	514,142,000	570,440,000	56,298,000
User Fees:				
PDUFA	232,082,000	284,394,000	305,332,000	20,938,000
<i>White Oak Consolidation (PDUFA) (Non-Add)</i>	<i>3,770,000</i>	<i>3,000,000</i>	<i>-</i>	<i>(3,000,000)</i>
MDUFMA	23,875,000	33,938,000	40,300,000	6,362,000
ADUFA	1,083,000	8,354,000	11,318,000	2,964,000
MQSA	12,716,000	16,919,000	17,173,000	254,000
Export Certification	1,806,000	1,615,000	1,639,000	24,000
Color Certification	6,128,000	5,223,000	6,001,000	778,000
TOTAL USER FEE INCREASES	277,690,000	350,443,000	381,763,000	31,320,000
TOTAL FDA INCREASES	739,512,000	864,585,000	952,203,000	87,618,000

^{1/} Includes 0.59 percent rescission from FY 2004 Omnibus Appropriations.

^{2/} Includes 0.80 percent rescission from FY 2005 Omnibus Appropriations.

^{3/} The Medical Device and Radiological Health Program is the total for CDRH and the field estimate for the Device and Radiological Health Program. This amount is needed to meet one of the triggers for the MDUFMA program.

FOOD AND DRUG ADMINISTRATION
Summary of Changes
FY 2006 Congressional Justification Submission

	Budget Authority	User Fees	Program Level	Program Level FTE
FY 2005 Appropriated	\$1,461,792,000	\$350,443,000	1,812,235,000	10,357
FY 2005 Rescission	(\$11,694,000)	\$0	(\$11,694,000)	0
FY 2005 Enacted ^{1/}	\$1,450,098,000	\$350,443,000	\$1,800,541,000	10,357
FY 2006 Built in Changes:				
Cost of Living Increases	\$36,509,000		\$36,509,000	
Pay Absorptions	(\$36,509,000)		(\$36,509,000)	(251)
Subtotal: Cost of Living Changes	\$0		\$0	(251)
FY 2006 Program Changes:				
Budget Authority				
Food Defense	\$30,074,000		\$30,074,000	17
Medical Device Review	\$5,996,000		\$5,996,000	16
Office of Drug Safety	\$5,000,000		\$5,000,000	20
GSA Rent	\$4,100,000		\$4,100,000	-
FDA White Oak Consolidation	\$4,128,000		\$4,128,000	-
Buildings and Facilities	\$7,000,000		\$7,000,000	-
Administrative Efficiencies	(\$1,554,000)		(\$1,554,000)	(14)
Information Technology Reduction	(\$5,116,000)		(\$5,116,000)	(15)
Subtotal: Budget Authority Program Changes	\$49,628,000		\$49,628,000	24
Total Budget Authority Changes from FY 2005 Enacted to FY 2006 Estimate	\$49,628,000	\$0	\$49,628,000	(227)
FY 2006 User Fee Changes:				
PDUFA (\$12,700,000 for GSA rent)		\$20,938,000	\$20,938,000	24
MDUFMA (\$3,203,000 for GSA Rent and \$783,000 for Other Rent)		\$6,362,000	\$6,362,000	7
ADUFA (\$1,371,000 for GSA Rent)		\$2,964,000	\$2,964,000	22
MQSA		\$254,000	\$254,000	(6)
Color Certification		\$778,000	\$778,000	-
Export Certification		\$24,000	\$24,000	-
Total User Fee Changes from FY 2005 Enacted to FY 2006 Estimate		\$31,320,000	\$31,320,000	47
Net Program Level Change from FY 2005 Enacted to FY 2006 Estimate	\$49,628,000	\$31,320,000	\$80,948,000	(180)
TOTAL FDA REQUEST FOR FY 2006	\$1,499,726,000	\$381,763,000	\$1,881,489,000	10,177

^{1/} Includes a 0.80 percent rescission.