

**Food and Drug Administration
ALL PURPOSE TABLE - Total Program Level
(Dollars in Thousands)**

PROGRAM	FY 2006 Actuals ^{1,2}		FY 2006 Enacted ^{1,2}		FY 2007 Continuing Resolution ^{1,3}		FY 2007 Pres. Budget ^{1,5}		FY 2008 Request ^{1,4}	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Salaries and Expenses:										
Foods	2,774	\$438,721	2,735	\$438,721	2,613	\$438,721	2,688	\$449,687	2,702	\$466,726
Center	812	153,470	824	153,568	771	153,568	748	148,363	756	154,588
Field.....	1,962	285,251	1,911	285,153	1,842	285,153	1,940	301,324	1,946	312,138
Human Drug	2,947	\$508,905	2,977	\$517,557	2,825	\$508,906	2,964	\$552,579	3,031	\$570,992
Center	2,286	423,071	2,278	431,705	2,203	423,076	2,308	466,103	2,369	480,596
Field.....	661	85,834	699	85,852	622	85,830	656	86,476	662	90,396
Biologics	979	\$197,709	1,094	\$195,492	991	\$191,745	1,095	\$214,658	1,101	\$215,835
Center	772	168,909	883	165,177	798	163,418	877	182,309	883	183,170
Field.....	207	28,800	211	30,315	193	28,327	218	32,349	218	32,665
Animals Drugs and Feeds	592	\$97,844	610	\$98,882	502	\$89,581	615	\$105,031	619	\$106,332
Center	375	63,088	379	64,040	298	54,739	396	69,253	400	70,558
Field.....	217	34,756	231	34,842	204	34,842	219	35,778	219	35,774
Devices and Radiological Health	1,498	\$255,041	1,530	\$260,503	1,269	\$237,870	1,534	\$271,571	1,539	\$285,376
Center	1,085	189,829	1,091	192,714	888	170,649	1,107	200,480	1,112	210,117
Field.....	413	65,212	439	67,789	381	67,221	427	71,091	427	75,259
National Center for Toxicological Research	190	\$40,739	195	\$40,740	180	\$40,740	183	\$34,240	183	\$36,455
Headquarters and the Office of the Commissioner.....	672	\$103,886	698	\$117,375	614	\$100,636	661	\$119,427	663	\$121,947
FDA Consolidation at White Oak.....		\$26,788		\$21,755		\$26,788		\$25,552		\$38,808
GSA Rent.....		\$133,368		\$133,677		\$130,503		\$149,212		\$159,414
Other Rent and Rent Related Activities		\$43,456		\$36,183		\$42,400		\$43,455		\$68,314
Export Certification.....	13	\$2,033	11	\$1,639	14	\$2,300	16	\$2,300	17	\$2,500
Color Certification Fund.....	33	\$5,694	30	\$6,001	31	\$6,181	34	\$6,181	34	\$7,000
TOTAL, Salaries & Expenses	9,698	\$1,854,184	9,880	\$1,868,525	9,039	\$1,816,371	9,790	\$1,973,893	9,889	\$2,079,699
Buildings and Facilities		\$8,510		\$7,920		\$4,950		\$4,950		\$4,950
Total Program Level	9,698	\$1,862,694	9,880	\$1,876,445	9,039	\$1,821,321	9,790	\$1,978,843	9,889	\$2,084,649
Less User Fees:										
Current Law:										
Prescription Drug User Fee Act (PDUFA)	1,481	305,644	1,503	305,332	1,449	305,332	1,519	352,200	1,519	339,195
Medical Devices (MDUFMA)	184	32,069	210	40,300	0	0	196	43,726	200	47,500
Animal Drugs (ADUFA)	58	9,676	64	11,318	0	0	58	11,604	62	13,696
Generic Drug User Fee (Proposed)									34	15,701
Mammography Quality Standards Act (MQSA)	36	13,998	35	17,173	35	17,522	36	17,522	36	18,398
Export Certification	13	2,033	11	1,639	14	2,300	16	2,300	17	2,500
Certification Fund	33	5,694	30	6,001	31	6,181	34	6,181	34	7,000
SUBTOTAL User Fees	1,805	\$369,114	1,853	\$381,763	1,529	\$331,335	1,859	\$433,533	1,902	\$443,990
Total User Fees	1,805	\$369,114	1,853	\$381,763	1,529	\$331,335	1,859	\$433,533	1,902	\$443,990
TOTAL BUDGET AUTHORITY	7,893	\$1,493,580	8,027	\$1,494,682	7,510	\$1,489,986	7,931	\$1,545,310	7,987	\$1,640,659
Mandatory Proposed User Fees -- Non-Add:										
Reinspection User Fee:										
Office of Regulatory Affairs.....	-	-	-	-	-	-	102	\$12,300	102	\$13,014
Foods Program Estimate.....	-	-	-	-	-	-	44	5,215	44	5,517
Human Drugs Program Estimate.....	-	-	-	-	-	-	16	2,009	16	2,126
Biologics Program Estimate.....	-	-	-	-	-	-	3	410	3	434
Animal Drugs and Feeds Program Estimate.....	-	-	-	-	-	-	17	2,050	17	2,169
Devices and Radiological Health Program Estimate.....	-	-	-	-	-	-	22	2,616	22	2,768
Headquarters and the Office of the Commissioner.....	-	-	-	-	-	-	16	\$7,100	16	\$7,512
GSA and Other Rent Related Activities.....	-	-	-	-	-	-		\$2,600		\$2,750
Subtotal Reinspection User Fee.....	-	-	-	-	-	-	118	\$22,000	118	\$23,276
Food and Animal Feed Export Certification Fee:										
Center for Food Safety and Applied Nutrition.....	-	-	-	-	-	-	6	906	6	958
Center for Veterinary Medicine.....	-	-	-	-	-	-	0	63	0	67
Office of Regulatory Affairs (Foods Program).....	-	-	-	-	-	-	17	2,567	17	2,716
Subtotal Food and Animal Feed Export Certification Fee.....	-	-	-	-	-	-	23	\$3,536	23	\$3,741
Total Mandatory Proposed User Fees.....	-	\$0	-	\$0	-	\$0	141	\$25,536	141	\$27,017

¹ FY 2006 Actuals, FY 2007 PB, and FY 2008 estimates do not include an estimated 78 reimbursable, 29 PEPFAR, and 1 CRADA FTE. FY 2007 Current rate does not include 77 reimbursable, 29 PEPFAR, and 1 CRADA FTE.

² Includes one percent rescission and \$20 million supplemental for pandemic influenza.

³ Under the current rate funding level, FDA cannot meet the statutory triggers for the Medical Device and Animal Drug User Fee Programs. The zero FTE for these two user fee programs reflects the requirement to terminate these programs. To pay program termination costs, FDA will spend available user fee carryover balances from prior fiscal years. FDA will also have to spend BA resources to pay some program termination costs. Finally, FDA will furlough the Medical Device and Animal Drug program staff for the remainder of FY 2007. In FY 2008, FDA will resume these two user fee programs.

⁴ The discretionary budget authority total will decrease to \$1,613,642 million upon enactment of proposed mandatory user fees and receipt of estimated collections of \$27.017 million. FDA program level funding will remain unchanged.

⁵ Funding in FY 2007 for Headquarters and Office of the Commissioner includes a comparability adjustment of -\$39,000 for activities that were jointly funded in prior years, and are financed centrally in the Department of Health and Human Services General Departmental Management account in the FY 2008 request.