Assessments:

**Quality of Worklife Initiative** $9,556
The Quality of Work Life was created to help HHS employees deal with the multitude of changes impacting the worksite.

**Safety Management Information System** $1,959
A department-wide, computerized accident and injury reporting and analysis system required by the Department of Labor.

**Safety, Health and Environmental Management** $11,944
Agreement enables the Department to continue conducting program evaluations and environmental compliance assessments of occupational safety and health as required.

**Energy Program Review** $11,148
Energy Efficiency and Water Conservation at Federal Facilities mandate a myriad of requirements from energy and water conservation in HHS facilities. HHS must ensure that all such requirements are met.

**Health and Wellness Center** $792
Funds from the Health and Wellness Center are used to provide a portion of the on-going operational costs of a healthy facility.

**IT Access for Disable Persons** $32,489
Federal agencies are required to ensure that individuals with disabilities have access to electronic and information technology systems and equipment that are comparable to the access enjoyed by people without disabilities.

**Media Outreach** $5,625
TAP provides funding to support Secretarial public affairs initiatives, including production and distribution of public services announcement and video news reports.

**President’s Council on Bioethics** $295,276
TAP to fund the council which advises the President of Bioethical issues related to the advances in biomedical science and technology.

**National Rural Development Partnership** $9,055
TAP is managed by USDA’s Rural Development Administration. Under the partnership, States develop State Rural Develop Councils which supports rural development through cooperation among Federal, State and Local governments.
Fees for Service:

PROGRAM SUPPORT CENTER/FOH/OS  $31,654,000
Provides various services to the FDA. The following is a breakdown of costs.

Human Resources, Personnel and Payroll:  6,445,000

Administrative Operations Service:  20,897,000

- Security  10,952,000
- Building Operations  3,863,000
- Transhare  1,058,000
- Telecom  1,332,000
- Library  634,000
- Misc. – i.e. Product  3,058,000
- Distribution, Shipping & Handling, Shredding, Storage, Graphics
- Conference Center

Financial Management Services:  227,000

Office of the Director (OD):  137,000
Employee related programs and Childcare.

Office of Secretary (OS):  2,818,000
Includes costs for Regional Health Administration, Audit Resolution, Contracts and Grants and Tracking Accounting in Government Grants. OS will include a portion of Commissioned Corp. Management costs in FY 04 and FY 05.

FOH:  1,130,000
FDA agency health units and services

NIH Management Fund  $14,128,000
Agreement to support the Center for Biologics, Evaluation and Research activities on the NIH Campus. Includes Building Operations, Telecom, Utilities and various common services.

NIH Patents  $1,045,000
Agreement with NIH for support developing patent applications for FDA.
JOINTLY FUNDED PROJECTS:

**Enterprise Information Management**  $7,120,000
FDA’s contribution to the HHS Enterprise Infrastructure Fund. The funds are used for Enterprise Information Tech programs/projects outlined in the Enterprise Info Tech Strategic Plan or which benefit the corporate enterprise, such as enterprise buys/licenses.

**Unified Financial Management Systems (UFMS)**  $4,879,803
Interagency agreement with NIH to provide funding for UFMS.

**Human Resource Center – Rockville**  $10,257,000

**International Health Bilateral Agreement**  $1,002,895
Agreement to provide funding in support of the Bilateral Multilateral activities performed on behalf of the Public Service by the Office of Global Health Affairs

**Spectrum Management Cost**  $5,264
Support for spectrum management services provided by the National Telecommunications and Information Administration (NTIA).
NTIA manages the Federal Governments use of the radio spectrum.

**OPM Job Information Federal Assessment**  $23,979
OPM charges fees to Federal Agencies to cover costs associated with maintenance and enhancement to the USAJOBS website, outreach initiatives regarding public service through print ads and other materials.

**Tri-Council Activities**  $77,077
TAP to support government wide financial, information technology, procurement and other management activities.

**Public Health Reports**  $57,000
Agreement to support funding to produce the Public Health Reports publications, the Official scientific/medical/public health journal of the Public Services

**Office of Pacific Health and Human Services**  $14,467
Agreement to support funding for health activities in support of the Office of Pacific Health and Human Services.

**Motor Vehicle Information & Management**  $5,000
Agreement to support the MVIMS which generates reports on federal agency vehicle fleet expenditures.

**NIH eRA Grants Management System**  $45,289
Pilot phase to support migration of FDA Grants Data into the Department’s consolidated eRA Grants Management System
<table>
<thead>
<tr>
<th>Program</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Financial Shared Services Study</td>
<td>$125,000</td>
</tr>
<tr>
<td>Agreement to work on achieving projected milestones and offering recommendations to the senior leadership on the change management initiatives required to implement decisions.</td>
<td></td>
</tr>
<tr>
<td>DHHS Primary Health Care Policy Fellowship</td>
<td>$45,000</td>
</tr>
<tr>
<td>Agreement with HRSA to support a DHHS Primary Health Care Policy Fellowship program and related staff support activities</td>
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</tr>
<tr>
<td>Office of Public Health/Blood Safety</td>
<td>$648,333</td>
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<tr>
<td>Agreement to provide funding for the advisory committee on Blood Safety.</td>
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<tr>
<td>Presidential Advisory Council on HIV/AIDS</td>
<td>$45,938</td>
</tr>
<tr>
<td>Agreement to provide funding to the NIH Office of AIDS research</td>
<td></td>
</tr>
<tr>
<td>Core Support from National Academy of Science</td>
<td>$88,605</td>
</tr>
<tr>
<td>Agreement for a group of standing bodies in a number of health areas that can be called upon to provide feedback on various issues or to conduct more deliberative seminars and studies on HHS programs</td>
<td></td>
</tr>
<tr>
<td>Federal Executive Board, Dallas</td>
<td>$19,247</td>
</tr>
<tr>
<td>President’s Management Council asked Federal agencies to fund the FEBs, and HHS agreed to support the Dallas-Fort Worth (DFW) FEB. This covers costs of the Executive Director position.</td>
<td></td>
</tr>
<tr>
<td>National Science Advisory Board for Biosecurity</td>
<td>$162,742</td>
</tr>
<tr>
<td>Agreement with NIH to develop improved biosecurity measures for classes of legitimate biological research that could be misused to threaten public health or national security.</td>
<td></td>
</tr>
</tbody>
</table>
## FOOD AND DRUG ADMINISTRATION

### DHHS Charges and Assessments
**FY 2004 Actual, and FY 2005 and 2006 Estimates**

<table>
<thead>
<tr>
<th>Activity</th>
<th>FY 2004 Actual</th>
<th>FY 2005 Estimate</th>
<th>FY 2006 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>DHHS ASSESSMENTS 1/</td>
<td>377,844</td>
<td>389,179</td>
<td>400,855</td>
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<tr>
<td>FEE FOR SERVICE</td>
<td></td>
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<tr>
<td>Program Support Center/FOH/OS</td>
<td>31,654,000</td>
<td>32,603,620</td>
<td>33,581,729</td>
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<td>NIH Management Fund</td>
<td>14,128,000</td>
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<td>14,988,395</td>
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<td>NIH Patents</td>
<td>1,045,000</td>
<td>1,076,350</td>
<td>1,108,641</td>
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<tr>
<td>JOINTLY FUNDED PROJECTS</td>
<td>24,622,639</td>
<td>28,452,289</td>
<td>28,945,864</td>
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<tr>
<td>Enterprise Information Management</td>
<td>7,120,000</td>
<td>7,120,000</td>
<td>7,120,000</td>
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<tr>
<td>Unified Financial Management System</td>
<td>4,879,803</td>
<td>4,879,803</td>
<td>4,879,803</td>
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<td>Human Resources Consolidation Costs 2/</td>
<td>10,257,000</td>
<td>14,015,675</td>
<td>14,436,145</td>
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<td>International Health - Bilateral Agreement</td>
<td>1,002,895</td>
<td>1,032,982</td>
<td>1,063,971</td>
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<td>Other Jointly Funded Projects 3/</td>
<td>1,362,941</td>
<td>1,403,829</td>
<td>1,445,944</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>71,827,483</strong></td>
<td><strong>76,684,099</strong></td>
<td><strong>78,624,628</strong></td>
</tr>
</tbody>
</table>

1/ FY 2005 and FY 2006 are estimates based on historical charges and assessments.
2/ Human Resources Costs were for 8 months in FY 04, and will be full year in FY 05 & 06
3/ Includes Jointly Funded Projects under $1,000,000.