

FOOD AND DRUG ADMINISTRATION
Department of Health and Human Services Charges and Assessments
Fiscal Year 2004

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 Distribution, Shipping & Handling, Shredding, Storage, Graphics Conference Center	3,058,000

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	

Financial Shared Services Study	\$125,000
Agreement to work on achieving projected milestones and offering recommendations to the senior leadership on the change management initiatives required to implement decisions.	
DHHS Primary Health Care Policy Fellowship	\$45,000
Agreement with HRSA to support a DHHS Primary Health Care Policy Fellowship program and related staff support activities	
Office of Public Health/Blood Safety	\$648,333
Agreement to provide funding for the advisory committee on Blood Safety.	
Presidential Advisory Council on HIV/AIDS	\$45,938
Agreement to provide funding to the NIH Office of AIDS research	
Core Support from National Academy of Science	\$88,605
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	
Federal Executive Board, Dallas	\$19,247
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.	
National Science Advisory Board for Biosecurity	\$162,742
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.	

FOOD AND DRUG ADMINISTRATION

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

Activity	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate
DHHS ASSESSMENTS 1/	377,844	389,179	400,855
FEE FOR SERVICE	46,827,000	48,231,810	49,678,764
Program Support Center/FOH/OS	31,654,000	32,603,620	33,581,729
NIH Management Fund	14,128,000	14,551,840	14,988,395
NIH Patents	1,045,000	1,076,350	1,108,641
JOINTLY FUNDED PROJECTS	24,622,639	28,452,289	28,945,864
Enterprise Information Management	7,120,000	7,120,000	7,120,000
Unified Financial Management System	4,879,803	4,879,803	4,879,803
Human Resources Consoliation Costs 2/	10,257,000	14,015,675	14,436,145
International Health - Bilateral Agreement	1,002,895	1,032,982	1,063,971
Other Jointly Funded Projects 3/	1,362,941	1,403,829	1,445,944
Total	71,827,483	76,684,099	78,624,628

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.