

**Food and Drug Administration
Object Class Detail
User Fees**

	FY 2007 Actual	FY 2008 Enacted	FY 2009 Estimate	FY 2009 +/- FY 2008
PERSONNEL COMPENSATION:				
11.1 Full-time permanent	\$139,551,000	\$190,863,000	\$226,521,000	35,658,000
11.3 Other than full-time perm	18,604,000	25,445,000	30,199,000	4,754,000
11.5 Other personnel comp	7,618,000	10,419,000	12,366,000	1,947,000
11.7 Military Personnel Compensation	10,863,000	14,857,000	17,633,000	2,776,000
11.8 Special personal svcs pay	49,000	68,000	80,000	12,000
Subtotal Personnel Comp	\$ 176,685,000	\$ 241,652,000	\$ 286,799,000	\$ 45,147,000
12.1 Civilian Personnel Benefits	44,483,000	60,840,000	72,206,000	11,366,000
12.2 Military Personnel Benefits	5,738,000	7,848,000	9,313,000	1,465,000
13.0 Benefits - former personnel	0	0	0	0
Subtotal Pay Costs	\$ 226,906,000	\$ 310,340,000	\$ 368,318,000	\$ 57,978,000
21.0 Travel & Transportation of persons	\$5,799,000	\$8,063,000	\$8,992,000	\$929,000
22.0 Transportation of things	864,000	1,202,000	1,340,000	138,000
23.1 Rental payments to GSA	13,092,000	28,561,000	25,303,000	(3,258,000)
23.2 Rent payments to others	835,000	1,160,000	1,294,000	134,000
23.3 Communication, Util & Misc Services	9,784,000	13,603,000	15,171,000	1,568,000
24.0 Printing & Reproduction	687,000	956,000	1,066,000	110,000

Contractual Costs:				
25.1 Advisory and Assistance Services	\$17,606,000	\$24,479,000	\$27,301,000	\$2,822,000
25.2 Other Services	35,857,000	49,853,000	55,601,000	5,748,000
25.3 Purchase of Goods & Svcs from Govt Acts	29,560,000	41,098,000	45,837,000	4,739,000
25.4 Operation & Maintenance of Facilities	13,191,000	18,340,000	20,455,000	2,115,000
25.5 Research & Development Contracts	7,442,000	10,347,000	11,539,000	1,192,000
25.7 Operation & Maintenance of Equipment	9,442,000	13,127,000	14,641,000	1,514,000
25.8 Subsistence and support of persons	0	0	0	0
Subtotal Contractual Costs	\$ 113,098,000	\$ 157,244,000	\$ 175,374,000	\$ 18,130,000
26.0 Supplies & Materials	6,983,000	9,708,000	10,827,000	1,119,000
31.0 Equipment	12,791,000	17,784,000	19,834,000	2,050,000
32.0 Land & Structure	0	0	0	0
41.0 Grants, subsidies & contributions	0	0	0	0
42.0 Ins claims & indemnities	557,000	774,000	864,000	90,000
43.0 Interest Account	30,000	42,000	47,000	5,000
62.0 Receivables collected	0	0	0	0
Subtotal Non-Pay Costs	\$ 164,520,000	\$ 239,097,000	\$ 260,112,000	\$ 21,015,000
TOTAL REIMBURSABLE OBLIGATION	\$ 391,426,000	\$ 549,437,000	\$ 628,430,000	\$ 78,993,000

FTE	1,864	2,131	2,426	295
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