
FY 2006 ORA FIELD WORKPLAN



**DEPT OF HEALTH & HUMAN SERVICES
FOOD & DRUG ADMINISTRATION
PROGRAM PLANNING & WORKFORCE
MANAGEMENT BRANCH
ORA/ORM/DPEM**





Memorandum

Date September 12, 2005

From Director, Program Planning & Workforce Management Branch

Subject Final FY 2006 ORA Field Workplan

To Regional Food and Drug Directors
District Directors
Regional Laboratory Directors: Northeast, Southeast, Arkansas, Pacific Northwest and Pacific Southwest, WEAC, and FCC
Investigations Branch Directors
Laboratory Branch Directors

The enclosed Final FY 2006 ORA Field Workplan is based on the Center's compliance program forecasts and incorporates input of the Centers and the Field Committees during their review of the draft Workplanning Sheets. The Workplan is based on the FY 2006 FDA Appropriation Request submitted to Congress in February 2005. The ORA Field Workplan includes Part I - Planning Guidance and the Servicing Laboratories Table, Part II - the Workplan Summary of Operations and Positions Reports, and Part III - FY 2006 Program Forecasts.

The FY 2006 ORA Field Workplan is based on ORA's planning level of 1,933 Operational (3,328 Total) FTEs. This represents an overall reduction of 59 Operational FTEs from the FY 2005 Workplan. Only the Device program received an FTE increase for FY 2006. This increase is a result of a specific Congressional mandate for increased funding in the postmarket medical device program.

ORA's budget resources have been steadily eroded due to increasing payroll, rent, and shared services taps that are not adequately funded in the base budget. The result over time is a reduction in the level of FTEs that ORA can support. With a few exceptions, the current freeze on outside hiring will likely continue for the foreseeable future.

Foods and Cosmetics

There are 1055 Operational FTEs for FY 2006. This is a reduction of 50 Operational FTEs from FY 2005. Significant changes include:

Import Acidified & LACF (03003/A): Field exams increased from 3,000 to 3,200 (Note: now planned as hours); sample collections and analyses increased from 1,300 to 1,400.

National Drug Residue Milk Compliance Program (03039): Program cancelled for FY 2006.

Import Foods (03819): Import Field Exams; Import Filer Evaluations, Follow-Up to refusal hours are now planned as investigations hours.

Domestic Fish and Fishery Products (03842): Inspections decreased from 3120 to 2480; sample collections and analyses reduced from 800 to 300.

Import Seafood Products (03844): Import Field Exams and Label Exams are now planned as investigation hours.

Contract Management (03R843): Title changed from "Food State Contract Audits." Time for audits is planned under the "Contract Management" column.

Food Defense (03R845): Title changed from "Counter Terrorism Preparedness." FTEs increased from 11.6 in FY 2005 to 38 in FY 2006.

Pesticides and Industrial Chemicals in Domestic and Import Foods (04004A, D): Domestic sample collections and analyses reduced from 2700 to 2400.

Field Assignments for Chemical Contaminants (04F800): Domestic samples for Perchlorate in Foods reduced from 750 to 100.

Mycotoxins (07001): Domestic sample collections and analyses reduced from 1875 to 1710, import sample collections and analyses reduced from 1280 to 1164.

Imported Foods – Food and Color Additives (09006A, B): Import sample collections and analyses increased from 1025 to 1175, Label reviews reduced from 790 to 520. No Research time planned for PPS 09.

Interstate Travel Program (18029): Investigational hours reduced from 1900 to 500 and time for food code standardization was eliminated.

Dietary Supplements (21008): Domestic sample collections/analyses reduced from 175 to 50.

Cosmetics (29001): Domestic sample collections reduced from 100 to 75, Investigation hours eliminated (reduced 350 hours), and 700 import label reviews combined into import entry review time.

Biologics

There are 117 Operational FTEs for FY 2006. This is a reduction of 2 Operational FTEs from FY 2005. Significant changes include:

Source Plasma Establishments (42002): Inspections reduced from 193 to 164.

Examination of Biological Products Offered for Import (42007/42R833): Entry review hours reduced from 4,800 to 4,200.

Inspection of Medical Device Manufacturers (Biologics) (42845A,B,C): Inspections reduced from 45 to 35.

Human Drugs

There are 390 Operational FTEs for FY 2006. This is a reduction of 18 Operational FTEs from FY 2005. Significant changes include:

NDA Inspections/Methods Validation – Domestic (46832): Inspections reduced from 140 to 129; methods validation time reduced by 2 FTE.

In Vivo Bioequivalence – Foreign (48001D): Resources for the President’s Emergency Plan for AIDS Relief (PEPFAR) are not planned separately. NDA PEPFAR resources are planned under 46832 and 48001A. ANDA PEPFAR resources are planned under 48001 and 52832.

Good Laboratory Practices (48808): Inspections reduced from 50 to 38.

Institutional Review Board (48809): Inspections reduced from 145 to 107.

The New Drugs Rx without Approved NDAs (old 52002) has been reassigned under 63002.

ANDA Inspections/Methods Validation – Domestic (52832): Inspections reduced from 176 to 137; methods validation time reduced by 2 FTE.

ANDA Inspections – Foreign (52832): Inspections increased from 46 to 62.

ORA/Center Directed Research (52R816) is planned under the 56R816 program.

Drug Process Inspections – Domestic (56002): Inspections increased from 1430 to 1504.

A new Project, “Unapproved and Misbranded Drugs – 63”, was created to include the consolidation of the following Human Drugs programs:

- The OTC Drug Monograph (61003) and Internet Drug Sales (63D012) are now under Internet, Health Fraud, and OTC Monographs (63001A).
- The New Drugs Rx without Approved NDAs (old 52002) is now PAC 63002.

Animal Drugs and Feeds

There are 127 Operational FTEs for FY 2006. This is a reduction of 6 Operational FTEs from FY 2005. Significant changes include:

NADA Pre-Approval (68001): Domestic inspections reduced from 50 to 40.

Drug Process Inspections (71001): Domestic inspections reduced from 220 to 213; investigations reduced from 499 hours to 235 hours; sample collections reduced from 120 to 80; domestic sample analyses chem/micro reduced from 60 to 30, and 25 to 15.

Feed Contaminants (71003): Domestic sample collections and analyses increased from 760 to 805; heavy metals analysis was added to the program; dioxin inspections reduced from 60 to 15; import entry review and import field exams were cancelled and planned under the BSE program;

import sample collections increased from 175 to 220; import sample analyses chem/micro increased from 125 to 155, and 50 to 65 respectively.

Feed Manufacturing (71004): Inspections reduced from 258 to 243; Voluntary Self Inspection Program (VSIP) hours were added (250 hours); sample collections reduced from 65 to 55; micro sample analyses reduced from 15 to 5.

Illegal Residues in Meat and Poultry (71006): Inspections increased from 225 to 245; sample analyses reduced from 2,201 hours to 1,100 hours.

Ruminant Feed Ban/BSE Program (71009): Import entry review reduced from 14280 hours to 12900 hours; technical support hours were added (1500 hours); import field exams and filer evaluations were merged into import investigations (7900 hours).

Center Initiated Assignments (71V800): Investigations reduced from 3000 hours to 1000 hours.

Devices and Radiological Health

There are 244 Operational FTEs for FY 2006. This is an increase of 17 Operational FTEs from FY 2005. There is an MDUFMA User Fee increase for the Medical Device Preapproval program. There are increases for the Medical Device Postmarket Approval program as a result of Congressional directives in the FY 2006 Appropriation. Significant changes include:

Monitoring Devices of Foreign Origin – Import (82008): Consolidation of Filer Evaluation Hours, Follow-up to Refusal Hours, and Import Field Exams into Import Investigational Hours; Entry Review Hours increased from 20,315 to 23,111.

Inspection of Medical Device Manufacturers: GMP program (82845): Level 1 Inspections increased from 714 to 800; Level 2 Inspections increased from 483 to 535; Accredited Persons Inspections decreased from 135 to 95; Foreign Inspections increased from 163 to 207.

BSE Assignment (82Z005): Inspections reduced from 48 to 23.

Medical Device Premarket Approval and Postmarket Inspections (83001): MDUFMA User Fee Inspections increased from 86 to 99.

Bioresearch Monitoring (83808-11): Consolidation of Inspection Operations: Good Laboratory Practices, Institutional Review Board, Sponsor/Monitor, and Clinical Investigator Inspections have been consolidated for planning purposes into columns for Domestic and Foreign inspections. A weighted average inspection module has been formulated in conjunction with these consolidated operations to facilitate flexible planning.

Mammography Facilities Inspection (85014): Follow-up Inspections reduced from 36 to 9.

Optical Electronic Products (86001): Inspections reduced from 133 to 99.

Imported Electronic Products (86007): Consolidation of Filer Evaluation Hours, Follow-up to Refusal Hours, and Import Field Exams into Import Investigational Hours; Entry Review Hours increased from 4,654 to 10,195.

X-Ray Surveillance Program (86004): Inspections reduced from 27 to 8.

Workplan Changes between FY 2005 and FY 2006

There have been significant changes in the FY 2006 Workplan. Many of the changes are the result of recommendations from ORA's Workplanning Workgroup, which consists of 10 representatives from the Field and Headquarters and has been meeting regularly throughout 2005. Other changes are the result of analysis by DPEM or suggestions and comments from the Field, Centers, and ORA Headquarters. The goal of any change is to improve the Workplan. Significant changes include:

- Resources are not specifically planned for import field exams, filer evaluations, and follow-up to refused entries. Instead, time for these operations is planned in blocks of import investigations hours. Districts should use the planned hours to conduct these and other operations as needed to cover import program priorities. **There are no changes in the way operations are to be reported into the data systems. As in previous years, Districts are still expected to report time under the specific operations of import field exams, filer evaluations, follow-up to refusals, and label exams.** ORA is committed to meeting any Performance Goals for import activities.
- To assist the Districts in providing the planned types of samples to the laboratories, many sample collection columns will have "guidance" columns to indicate the specific numbers of types of samples (for example micro vs. chem) that should be collected. It is important for collecting Districts to follow the sample planning, because the laboratories are prepared to accept not only total numbers of samples, but specific types within the total number.
- Where possible, adjustments have been made to the Workplan to account for the on-board operational staff within a District or Regional Laboratory. DPEM is utilizing the on-board staffing information from FACTS to determine the number of investigators, microbiologists, chemists, and engineers within each office. It is very important that the Field maintain their FACTS information to ensure that the data indicates the correct number of operational staff available to perform Workplan operations. This is a short-term attempt to address some of the staffing inequities caused by the ongoing hiring freeze. Offices that are understaffed in relation to their FY 2006 ceilings will not "lose" positions as a result of the adjustments. Offices that are currently overstaffed will not "gain" positions. The staffing levels for each office are determined by the Table of Organization (T.O.) which will not be affected by the Workplan adjustments. The adjustments in the FY 2006 Workplan are just a short-term attempt to plan "to where the people are" in order to maximize ORA's ability to complete operational activities.
- The investigator FTE conversion factor for foods, drugs, and biologics has been increased to 950 hours. The conversion factor for devices was already at 950 hours. **The total number of operational hours expected from an investigator remains at 1,160.** The 950 hours represents the portion of the 1,160 hours that is specifically planned in the Workplan for the operations of inspections, investigations, field exams, and sample collections. The remaining 210 operational hours (1,160-950) are for any other operational activities, such as recalls, emergency response, or unplanned inspections and investigations.

- In the device BIMO program, inspections will not be planned separately for IRBs, GLPs, CIs, and sponsor/monitors. Instead, each District will see one number for the total amount of domestic BIMO assignments that CDRH plans to issue to your District during FY 2006. Since these assignments are driven by the premarket approval process, the specific types of inspectional assignments are not well known at the time the Workplan issues. The Workplan should be used by each District as a guide to anticipate the total number of device BIMO assignments for the upcoming year.

The “Reasons for Change” spreadsheets provide a listing of programs compared to the FY 2005 ORA Field Workplan, and will enable you to identify where specific resource shifts and programmatic cuts occurred.

The FY 2006 Servicing Laboratories Table continues to reflect the laboratory servicing changes consistent with ORA’s Laboratory capabilities determined by the Division of Field Science. **Please review this table carefully before shipping any samples and note the latest changes.**

The FY 2006 Workplan has been published to a CD format. Your CD is a non-writable CD and cannot be used to store or save data; however you may save any of the files to your PC system or to another media, i.e., zip drive, diskette, etc. You may make and distribute as many copies of this CD as needed. For further instructions, consult ‘**A User’s Guide – READ ME FIRST**’ located on the CD. If you have any technical questions, please e-mail Anita McCurdy at amccurdy@ora.fda.gov.

Any questions about the attachments or programs in the Field Workplan should be addressed to the program/project’s planning analyst identified on the workplanning sheets (Form FDA 2622). Policy concerns should be directed to Michael W. Roosevelt at (301) 827-1638.

Michael W. Roosevelt

Attachments- See “Reasons for Change” files

CFSAN: FY 2006 WORKPLAN - REASONS FOR CHANGE

OCTOBER 1, 2005

PAC	PROGRAM	FTEs FY 2005	FTEs FY 2006	FTEs Differ- ence	Reason for Change
03003	Import Acidified and Low Acid Canned Foods	13.9	14.8	0.9	Budget/Reprogramming
03037	Domestic & Imported Cheese and Cheese Products	28.5	26.3	-2.2	Budget/Reprogramming
03039	National Drug Residue Milk Monitoring Program	3.6	Cancelled		Program Cancelled
03803A	Domestic Acidified and Low Acid Canned Food	14.9	14.7	-0.2	Budget/Reprogramming
03803B	Domestic Food Safety	94.9	88.6	-6.3	Budget/Reprogramming
03819	Import Foods	288.8	282.2	-6.6	Budget/Reprogramming
03842	Domestic Fish and Fishery Products	75.0	57.3	-17.7	Budget/Reprogramming
03844	Import Seafood Products	101.4	99.7	-1.7	Budget/Reprogramming
03847H	Juice HACCP Inspection Program (HACCP)	14.0	14.2	0.2	Budget/Reprogramming
03R233	Foreign Inspection/Assessments	7.5	7.3	-0.2	Budget/Reprogramming
03F098	Import & Domestic Micro Assignments	27.8	24.3	-3.5	Budget/Reprogramming
03R839	Emergency Response to Foodborne Outbreaks	7.0	7.0	0.0	
03R843	Contract Management	22.8	16.0	-6.8	Budget/Reprogramming
03R816	ORA/Center Directed Research Projects	12.0	12.5	0.5	Budget/Reprogramming
03R845	Food Defense	11.6	38.0	26.4	Budget/Reprogramming
03	Food Safety	723.7	702.9	-20.8	
04004A,D	Pesticides & Industrial Chemical - Domestic/Import	85.1	77.1	-8.0	Budget/Reprogramming
04018	Chemotherapeutics In Seafood	17.9	17.3	-0.6	Budget/Reprogramming
04019A,B,C	Toxic Elements Foods & Foodware (Dom. and Imp.)	23.7	21.8	-1.9	Budget/Reprogramming
04839	Total Diet Study	23.4	23.4	0.0	
04R816	ORA/Center Directed Research Projects	9.6	10.8	1.2	Budget/Reprogramming
04R838	Forensic Evaluation and Sample Analysis	10.8	10.8	0.0	Budget/Reprogramming
04F800	Field Assignments for Chemical Contaminants	14.9	12.8	-2.1	Budget/Reprogramming
04	Pesticides and Industrial Contaminants	185.4	174.0	-11.4	
07001	Mycotoxins Domestic and Imported	29.6	25.3	-4.3	Budget/Reprogramming
07R816	ORA/Center Directed Research Projects	6.5	4.6	-1.9	Budget/Reprogramming
07	Molecular Biology and Natural Toxins	36.1	29.9	-6.2	
09006A,B	Imported Foods - Food & Color Additives	10.0	11.6	1.6	Budget/Reprogramming
09R816	ORA/Center Directed Research Projects	1.1		-1.1	Cancelled
09	Food and Color Additives	11.1	11.6	0.5	
18002	Retail Food Protection - State Program	26.0	26.0	0.0	
18003	Milk Safety Program	26.0	26.0	0.0	
18004	Molluscan Shellfish Evaluation	14.0	14.0	0.0	
18029 A -E	Interstate Travel Program	27.8	23.3	-4.5	Budget/Reprogramming
18	Technical Assistance	93.8	89.3	-4.5	
21002	Medical Foods Import and Domestic	5.1	3.7	-1.4	Budget/Reprogramming
21005	NLEA, Nutrient Sample Analysis	9.4	9.3	-0.1	Budget/Reprogramming
21006	Infant Formula Import and Domestic	6.3	5.6	-0.7	Budget/Reprogramming
21008	Dietary Supplements	19.5	15.9	-3.6	Budget/Reprogramming
21839	Selected Nutrient in Foods survey - Total Diet	4.2	4.2	0.0	
21R816	ORA/Center Directed Research Projects	2.4	1.3	-1.1	Budget/Reprogramming
21	Food Composition, Standards, Labeling & Economics	46.9	40.0	-6.9	
29001	Cosmetics - Domestic and Import	8.1	7.2	-0.9	Budget/Reprogramming
29	Colors and Cosmetics Technology	8.1	7.2	-0.9	
TOTAL FOR PPS 03, 04, 07, 09, 18, 21, 29		1105.2	1055.0	-50.2	

CBER: FY 2006 Workplan - Reason For Change

PAC	Program/Assignment	BASE FTEs FY 2005	BASE FTEs FY 2006	Differ- ence	Reason for Change
41002	Tissue Establishments	15.5	15.5		
41808	Good Laboratory Practices	*	*		
41809	Institutional Review Board	*	*		
41810	Sponsors, CROs, Monitors	*	*		
41811	Clinical Investigators *	7.4	7.4		
41	Human Cellular, Tissue & Gene Therapies	22.9	22.9		
42001F,G	Blood Bank Inspections	57.0	57.0		
	Foreign Blood Bank Inspections	1.0	1.0		
	Technical Assistance & Coordination	2.5	2.5		
42002,A	Source Plasma Establishments	11.4	10.4	-1.0	Budget Reduction
42007	Exam of Biological Products - Import	4.0	3.5	-0.5	Budget Reduction
42008,A	Licensed Viral Marker Test Kits	3.0	3.0		
42809	Institutional Review Board	*	*		
42810	Sponsors, CROs, Monitors	*	*		
42811	Clinical Investigators *	3.5	3.5		
42845A,B,C	Medical Device Manufacturers (Biol) (was PAC 42830)	2.5	2.0	-0.5	Budget Reduction
42848A,F,G	Plasma Derivatives of Human Origin (was PAC 42006)	3.0	3.0		
42	Blood & Blood Products	87.9	85.9	-2.0	
45809	Institutional Review Board	*	*		
45810	Sponsors, CROs, Monitors	*	*		
45811	Clinical Investigators *	3.0	3.0		
45848A,F,G	Licensed Allergenic Products (was PAC 45001,A)	1.2	1.2		
45848B,C,D	Vaccine Products (was PAC 45001,A)	4.0	4.0		
45	Vaccines & Allergenic Products	8.2	8.2		
	BIOLOGICS TOTALS	119.0	117.0	-2.0	

* BIMO: 41808, 41809 & 41810 are Planned under 41811; 42809 & 42810 are Planned under 42811; 45809 & 45810 are Planned under 45811.

CDER: FY 2006 WORKPLAN - REASON FOR CHANGE

PAC	PROGRAM/ASSIGNMENTS	FTEs 2005	FTEs 2006	FTE DIFF	Reason for CHANGE
46832	NDA Pre-Approval/Meth Valid.(Domestic)	17.0	14.0	-3.0	<i>center/budget decrease</i>
46832	NDA Pre-Approval/Meth. Valid. (Foreign)	15.0	15.0	0.0	
46R845	<i>Counter-terrorism Initiative</i>				
46	New Drug Evaluation	32.0	29.0	-3.0	
48001	In Vivo Bioequivalence (Domestic)	5.4	5.4	0.0	
48001A	In Vivo Bioequivalence Foreign)	4.6	4.6	0.0	
48808	Good Laboratory Practices	5.5	4.2	-1.3	<i>budget decrease</i>
48809	Institutional Review Boards	9.1	6.9	-2.2	<i>budget decrease</i>
48810	Sponsors, Contract Research Orgs./Monitors	2.7	2.7	0.0	
48811	Clinical Investigators	27.0	26.5	-0.5	<i>budget decrease</i>
48	Bioresearch Monitoring	54.3	50.3	-4.0	
52002	New Drugs RX Without Approved NDAs	5.5	0.0	-5.5	<i>Reprogrammed under new PPS</i>
52832	ANDA Pre-Approval/Meth Valid (Domestic)	24.7	18.7	-6.0	<i>budget decrease</i>
52832	ANDA Pre-Approval/Meth Valid (Foreign)	12.1	11.1	-1.0	<i>budget decrease</i>
52R845	<i>Counter-terrorism Initiative</i>				
52R816	ORA/Center Directed Research Project	1.0	0.0		<i>Absorbed into 56R816</i>
52	Generic Drug Evaluation	42.3	29.8	-12.5	
53001A,B	Adverse Drg. Exp. Rpt. Regul.Domestic	6.3	8.3	2.0	<i>Reprogramming of Medical Errors</i>
53001A,B	Adverse Drg. Exp. Rpt. Regul.Foreign	1.7	1.7	0.0	
53001A,B	Medication Errors	2.0	0.0	-2.0	<i>Reprogramming</i>
53R845	<i>Counter-terrorism Initiative</i>				
53	Postmarket Surv. & Epidemiology	10.0	10.0	0.0	
56002	Drug Process Inspections-Domestic non-gas	132.1	134.1	2.0	<i>Reprogramming</i>
56002E	Drug Process Inspections-Domestic-gas	5.0	5.0	0.0	
56002	Drug Process Inspections-Foreign Non-MRA	18.0	18.0	0.0	
56008A	Drug Prdt. Surveillance- Domestic Surveys	28.7	25.7	-3.0	<i>budget decrease</i>
56008H	Drug Product Surveillance- Import Drugs	41.1	41.1	0.0	
56021A/B	Drug Quality Reporting Systems-DQRS	5.0	4.0	-1.0	<i>budget decrease</i>
56022	Prescription Drug Marketing - Ctr Initiated	2.0	2.0	0.0	
56D015	Pharmacy Compounding Assignments	3.0	4.0	1.0	<i>Reprogramming</i>
56R816	ORA/Center Directed Research Project	3.0	3.6	0.6	<i>Reprogramming of 52R816</i>
56R838	Forensic Evaluation/Sample Analysis	9.0	9.0	0.0	
56	Drug Quality Assurance	234.9	246.5	11.6	
61003	OTC Drug Monographs	2.0	0.0	-2.0	<i>Reprogrammed under new PPS</i>
61	OTC DRUG EVALUATION	2.0	0.0	-2.0	
63001	Internet, Health Fraud, & OTC Monographs (NEW)	3.5	8.0	4.5	<i>Reprogramming</i>
63002	New Drugs RX Without Approved NDAs (NEW)	4.0	4.0	0.0	
63	Unapproved and Misbranded Drugs	7.5	12.0	4.5	
88---	Shelf Life Extension Projects	12.0	12.0	0.0	
88	Interagency Cooperative Activities	12.0	12.0	0.0	
CDER Total Operational FTEs		395.0	389.6	-5.4	

CVM: FY 2006 Workplan - Reason For Change

PAC	Program/Assignment	FTEs FY 2005	FTEs FY 2006	FTEs Difference	Reason for Change
68001	NADA Preapproval Inspections	5.7	5.7	0.0	
	Foreign Inspections	(2.0)	(3.5)		
68808*	(Pre-Market) GLP	2.9	2.9	0.0	
68810*	Sponsors, Contract Research Org. (CROs), Monitors	*	*		
68811	(Pre-Market) Clinical Investigators	2.1	2.1	0.0	
68	Pre-Approval Evaluation of Animal Drugs and Food Additives	10.7	10.7	0.0	
71001/71R841	Drug Process Inspections	10.9	9.6	-1.3	Budget Reduction
71003A-H	Feed Contaminants	16.3	14.1	-2.2	Budget Reduction
71004/A	Feed Manufacturing	6.5	6.1	-0.4	Budget Reduction
71006	Illegal Tissue Residues in Meat & Poultry	12.0	12.0	0.0	
71009	Ruminant Feed Ban Rule (BSE) Program	66.8	66.8	0.0	
71R816	ORA/Center Directed Research Projects	6.0	5.8	-0.2	Reprogramming
71R831/71R838	Forensic Evaluation & Analysis	0.7	0.7	0.0	
71V800	Center Initiated Assignments	3.0	1.0	-2.0	Budget Reduction
71	Monitoring of Marketed Animal Drugs, Feeds, and Devices	122.2	116.1	-6.1	
TOTAL Operational FTEs		132.9	126.8	-6.1	

* Includes resources for 68810 Sponsors Contract Research Orgs./Monitors

CDRH: FY 2006 WORKPLAN - REASONS FOR CHANGE

PAC	PROGRAM/ASSIGNMENT	FTEs FY 2005	FTEs FY 2006	FTEs Differ- ence	REASON FOR CHANGE
81010	Med Dev Problem Reporting-MDR F/U	0.5	0.5	0.0	
81	Postmarket Assurance: Devices	0.5	0.5	0.0	
82008	Monitoring Device of Foreign Origin-Imports	25.0	28.1	3.1	Reprogramming Increase
82845 A,B,C,G,S	Inspection of Medical Dev Mfgrs: GMP	73.8	87.3	13.5	Budget Increase
82845B	Foreign Inspection of Medical Dev Mfgrs: GMP	11.1	14.2	3.1	Budget Increase
82845J,P	Auditing of Accredited Persons: MDUFMA	7.5	5.3	-2.2	Reprogramming Decrease
82Z002	Condom Assignment	5.0	4.3	-0.7	Reprogramming to Import programs
82Z003	Mfgrs & Importers of Surgical/Exam Gloves	9.5	8.1	-1.4	Reprogramming to Import programs
82Z005	BSE Assignment	1.0	0.5	-0.5	Reprogramming to Import programs
82Z800	Center Initiated Assignments	2.0	1.5	-0.5	Reprogramming to Import programs
82R816	ORA/Center Directed Research Projects	0.9	2.0	1.1	Div of Field Science research increase
82R838	Forensic Analysis	0.3	0.3	0.0	
82	Compliance: Devices	136.1	151.6	15.5	
83001/A	Med Dev Premkt Approval & Postmkt Inspec	7.8	8.8	1.0	MDUFMA User Fee Budget Increase
83001/A	Foreign Med Dev Premkt Approval & Postmkt Insp	3.2	3.2	0.0	
83808-11	Bioresearch Monitoring	25.3	25.3	0.0	
83	Project Evaluation: Devices	36.3	37.3	1.0	
84Z002	Test Method Development & Evaluation	3.7	3.7	0.0	
84R816	ORA/Center Directed Research Projects	1.4	1.4	0.0	
84	Science: Devices	5.1	5.1	0.0	
85014 A,C,F	Mammography Facilities Inspection Program	15.5	14.8	-0.7	Reprogramming to Import programs
85014	Foreign Mammography Facilities Inspections	0.1	0.1	0.0	
85	Mammography Quality Standards Act (MQSA)	15.6	14.9	-0.7	
86001	Inspection of Mfgrs of Laser Products	5.7	4.2	-1.5	Reprogramming to Import programs
86001	Foreign Inspection of Mfgrs of Laser Products	0.2	0.2	0.0	
86002	Field Implementation of Sunlamp Products	0.8	0.3	-0.5	Reprogramming to Import programs
86003	Field Compliance Testing of Diag X-Ray Equip	9.0	9.0	0.0	
86004	Field Compliance Testing of Cab X-Ray Equip	2.0	1.0	-1.0	Reprogramming to Import programs
86006 A-F	Compliance Testing of Elec Prod at WEAC	3.4	3.4	0.0	
86006 A-F	Foreign Inspections: Comp Testing of Elec Prod	0.8	0.8	0.0	
86007	Imported Electronic Products	5.5	10.2	4.7	Reprogramming Increase
86008	Med Dev & Rad Hlth Use Control & Pol Implem	4.6	3.6	-1.0	Reprogramming to Import programs
86009	Emergency Planning & Response Activities	2.0	2.0	0.0	
86	Radiation Control & Health Safety Act (RCHSA)	34.0	34.7	0.7	
Total Operational FTEs		227.6	244.1	16.5	

FY 2006

PART I - PLANNING GUIDANCE



DEPT OF HEALTH & HUMAN SERVICES



FOOD & DRUG ADMINISTRATION

PROGRAM PLANNING & WORKFORCE

MANAGEMENT BRANCH

ORA/ORM/DPEM

PART I - PLANNING GUIDANCE

TABLE OF CONTENTS



GENERAL PLANNING GUIDANCE	PAGE NO.
A. PLAN OVERVIEW	2
1. Objective.....	2
2. An Overview of FDA's Program and Project Structure (PPS).....	2
3. Terms and Definitions.....	3
4. Resource Management.....	4
5. Work Assignment to Field Laboratories (Laboratory Specialization).....	6
6. Relation to Other Plans.....	6
a. Annual FDA Program Planning Process.....	6
b. Annual FDA Congressional Budget Request.....	6
B. FY 2006 GUIDANCE	8
1. Compliance Policy and Philosophy.....	8
2. ORA Contacts for Workplan-Related Problems.....	8
3. FY 2006 Resource Activities.....	9
4. Product Code.....	9
5. National Experts.....	9
6. Team Biologics.....	9
7. Emergencies.....	9
C. REPORTING REQUIREMENTS	10
1. Reporting of Operations.....	10
2. Projects with No Planned Field Resources.....	10
3. Data Reporting.....	10
4. Hard Copy Reporting.....	10
D. REVISIONS TO THE FY 2006 FIELD WORKPLAN - PLANNING BULLETINS	11
E. OFFICIAL ESTABLISHMENT INVENTORY (OEI) DEVELOPMENT & MAINTENANCE	11
APPENDIXES	PAGE NO.
I. PROGRAM AND PROJECT STRUCTURE - FY 2006 PROJECT LIST.....	I-1
II. COMPARISON OF CHANGES FROM FY 2005 TO FY 2006 PROGRAM & PROJECT STRUCTURE.....	II-1
III. SERVICING LABORATORIES.....	III-1
IV. RESOURCES FOR PROGRAM OPERATIONS AND NON-PROGRAM ACTIVITIES.....	IV-1

GENERAL PLANNING GUIDANCE

A. PLAN OVERVIEW

1. OBJECTIVE

The purpose of this workplan is to provide field managers with resources and output projections deemed necessary to carry out FDA's mission in the field during the period, October 1, 2005 to September 30, 2006.

The workplan is designed to be an effective management tool which can be revised to accommodate emergency situations and unforeseen changes in program priorities. The goals provided in the workplan should be interpreted as statements of intent rather than as rigid requirements. Ideally, field offices should accomplish all planned operations and use all planned resources. If it is determined during the early months of the fiscal year that the planned operations will not require the use of the resources planned for a project or program category, alternative plans should be developed for the accomplishment of additional work in the same project or program activity.

Whenever it is determined that a region is unable to complete a significant portion of the workplan obligations because of emergencies or other unforeseen circumstances, the RFDD should inform the Director, Office of Resource Management, in writing, identifying the problem(s) and the recommended course of action. ORA management will work with the appropriate center director(s) to resolve the situation.

2. AN OVERVIEW OF FDA'S PROGRAM AND PROJECT STRUCTURE (PPS)

The Field Workplan is developed within the framework of FDA's Program and Project Structure (PPS) formerly Program Management System (PMS). This system utilizes a structure of programs and projects to provide a common language for planning and strategic decision-making in FDA.

More specifically, the PPS is used as the common denominator for tactical and strategic operations including:

- Long-range planning
- Budgeting
- Operational planning
- FDA accounting system
- Developing financial operating plans
- Satisfying HHS reporting requirements
- Implementing evaluation programs
- Center and ORA project reporting of obligations

3. TERMS AND DEFINITIONS (Continued)

TERM	DEFINITION	EXAMPLE
	<p>(2) Surveys – provide guidance and direction to enable the field to perform surveys according to a specific operational schedule.</p> <p>In general, the compliance programs and assignments serve the following purposes:</p> <ul style="list-style-type: none"> a. Recognize and deal with problem areas. b. Determine the degree of noncompliance with respect to recognized problems. c. Gather data for the promulgation of regulations or establishing administrative guidelines. d. Direct numbers/hours, and kinds of operations to be performed by field offices. 	<p>Drug Product Surveillance-Center Initiated Surveys</p>
Operations	The quantifiable activities to be done by field personnel.	Inspections, Sample Collections, Samples to be Analyzed, etc.

Appendix I lists all FY 2006 PPS Projects.

4. RESOURCE MANAGEMENT

ORA is replacing its historic planning tool, the operational/support split of FTE, with a model that more clearly reflects the mission orientation of staff positions. Features of the model are still under development. This revision will identify the staffing requirements that are fixed and variable, and specify those positions that are essential to achieve mission objectives.

This new model characterizes FTE as either [1] Mission Direct or [2] Program Direction and Assistance [PDA]. Mission Direct includes the previous “operational” category with the addition of those positions that also directly work on mission related tasks but whose work is not specifically planned during the annual Workplanning process. Many positions are essential even though they do not perform inspections and sample analyses. All Mission Direct FTE perform mission critical activities; some FTE are pre-planned by ORA; some are pre-planned in cooperation with the centers; and some are planned during the annual Workplanning process.

The Mission Direct: Pre-Planned and Mission Direct: Other FTE are in specialized position descriptions; these individuals are specialists and are not easily reassigned to other duties. Examples of Mission Direct: Other FTE are compliance officers, public affairs specialists, and recall & emergency coordinators. Mission Direct: Pre-Planned FTE are specialized positions that do assignments in center programs that are planned in the Workplan. However, the number of these positions and the work that they perform are determined by the field in consultation with the centers outside of the annual Workplanning process. Examples of these positions are: Team Biologics positions, National Investigational Experts, and Radiological Health Consultants. Mission Direct: Annual-Planned FTE are available to support center compliance programs and are planned by both

the Centers and field through the Field Committees. FTE types are: Investigational CSO; Chemist Analytical; Microbiologist Analytical; and Engineer/Physicists Analytical. These are the positions that are traditionally planned in the annual Workplanning process.

The Program Direction and Assistance [PDA] category contains those management, supervisory, and technical positions that are necessary to the functioning of ORA headquarters and field activities. The exact composition of this category will be continually reviewed and updated. This category has fixed components labeled the Field Management Backbone which include such positions as Regional Director and District Director. The PDA category also has variable components labeled Field Management Mission Coordination which include Compliance Technicians and Consumer Safety Technicians. However, even the fixed components may change as new missions evolve. For example, the full impact of the implementation of Quality Systems and the Bioterrorism Act may require changes in the “fixed” portions. Variable positions such as first line supervisors change as the number of staff change. ORA PDA is comprised of ORA Headquarters and ORA Field Management and Administration.

The new categories are as follows:

PROGRAM DIRECTION & ASSISTANCE

ORA Headquarters: These are the positions that ORA management needs to fulfill headquarters responsibilities.

ORA Field Management and Administration: These are the management and staff positions needed to operate Field offices and laboratories. The Field Management Backbone component is the fixed number of positions that it takes to manage the current number of regions, districts and laboratories. These are the positions needed to open the doors. The variable component of the backbone is first line supervisors. The Field Management Mission Coordination component is other management and administrative positions determined by staffing or other workload.

MISSION DIRECT

Mission Direct: Other

All these positions perform mission critical activities, but are not specifically planned in the Workplan. FTE in specialized position descriptions perform many of these activities; these individuals are specialists and are not easily reassigned to other duties. Examples include:

- Compliance Officers
- Recall & Emergency Coordinators
- Consumer Complaint Coordinators
- Public Affairs Specialists
- State Contract Coordinators
- Laboratory Industrial Hygienist
- QMS Region
- QMS Laboratory
- Pre Approval Managers
- Small Business Representatives

Mission Direct: Pre-Planned: These are positions that ORA (sometimes in collaboration with the

centers) have directly assigned to activities supporting ORA's mission.

- Team Biologics
- National Investigational Experts
- Shellfish Safety Specialists
- Milk Safety Specialists
- Retail Food Specialists
- Radiological Health Consultants
- Prior Notice Center
- Forensic Analysis
- Research and Research Center

Mission Direct: Annual Planned: The FTE available to support center compliance programs and planned by both the Centers and field through the field committees. FTE types are:

- Investigational CSOs
- Chemist Analytical
- Microbiologist Analytical
- Engineer/Physicists Analytical

DPEM is incorporating these terms into the Workplan.

5. WORK ASSIGNMENT TO FIELD LABORATORIES

The basic policy followed by the ORA planning staff is to plan analytical work to the designated servicing laboratory for a specific collecting district or, if appropriate, national coverage. The designation of a servicing laboratory may in part be predicated on specialized equipment or expertise in that particular laboratory or the designation of that laboratory as a national servicing lab in a smaller program.

The FY 2006 ORA Workplan reflects assignment of work in regional laboratories (Arkansas, Northeast, Pacific Northwest, Pacific Southwest, and Southeast); specialty laboratories (Forensic Chemistry Center (FCC), Philadelphia, San Juan, and Winchester Engineering and Analytical Center (WEAC)); or district laboratories (Denver, Detroit, Kansas City, San Francisco).

Appendix III represents the current capabilities of ORA's laboratories. Changes should be noted in relation to the FY 2006 ORA Field Workplan.

6. RELATION TO OTHER PLANS

The FY 2006 ORA Field Workplan is the product of a series of planning and budget operations. It represents the conversion of objectives and directions effected by Congress, OMB, HHS, PHS, OC, Associate Commissioners, the Centers, and the ORA organization into projected program outputs and resource allocations.

- a. **Annual FDA Program Planning Process:** The objective of this planning activity is to provide the basis for the development of future budget requests for FDA. Projections are provided for accomplishment objectives at various levels of funding. The results of this planning process are used to provide support for the development of FDA priorities, budget requests to DHHS, and FDA planning.

The planning process proposes and develops initiatives or strategies for Agency use in the budget process. The strategies reflect the Commissioner's intentions for the future of FDA.

- b. **Annual FDA Congressional Budget Request:** The primary basis for this Workplan is the FY 2006 FDA budget. This budget outlines the planned Agency direction and objectives in relation to each of the major budget categories. Resource levels expressed in the budget provide the basis for the development of compliance programs and assignments. Work assignments projected for each district and region in these compliance programs provide the matrix against which staffing guidelines are developed. The request to Congress is not the level at which FDA is funded. The final appropriation amount, usually not known until just before the new fiscal year, historically is lower than the requested level except for special areas.

B. FY 2006 GUIDANCE

This section provides guidance in relation to programmatic objectives and operational requirements related to the FY 2006 Workplan.

The summary tables in the Workplan have been changed to reflect new terminology. The “Operational FTE” category remains and contains the FTE that are specifically planned in the Workplan. This includes the categories of Mission Direct: Annual Planned and Mission Direct: Pre-Planned.

The “Supported FTE” category was replaced in FY 2005 with “Program FTE” and includes all Mission Direct, Program Direction and Assistance (PDA), user fee, and reimbursable FTE.

These changes are in terminology only. There have been no changes in types of positions planned in the Workplan. The changes were made to better reflect the mission orientation of ORA’s professional staff.

1. COMPLIANCE POLICY AND PHILOSOPHY

Formal methods of issuing FDA compliance policy/philosophy are:

- Federal Register Announcements and the Code of Federal Regulations
- Compliance Policy Guides Manual
- Regulatory Procedures Manual

Less formal methods of issuing FDA compliance policy/philosophy include:

- Regulatory action recommendation memoranda from centers to the field
- Letters and speeches to industry and other outside associations or individuals by the centers or other FDA units
- Memoranda issued by centers or other headquarters units on specific current activities
- ORA Conference calls

All of the above sources should be monitored and referred to for FDA compliance policy/philosophy and all are used in the development of the ORA Field Workplan.

2. ORA CONTACTS FOR WORKPLAN-RELATED PROBLEMS

General inquiries or problems experienced by field managers concerning programs in the workplan should be addressed to the planning analyst identified in the workplan (Form FDA 2622) as responsible for the program/project. Policy concerns should be directed to Michael W. Roosevelt (HFC-41), 301-827-1638.

ORA management will work with the appropriate center to resolve any planning problems identified by the field.

3. FY 2006 RESOURCE ACTIVITIES

The FY 2006 ORA Field Workplan is based on a FTE level of 3,328 FTEs which is a decrease of 157 FTEs from the FY 2005 ORA Field Workplan level of 3,485 FTEs. The FY 2006 FTE level is the result of the budget reductions faced by ORA.

4. PRODUCT CODE

Whenever possible, the Industry Code portion of the Product Code (the first two code characters) is included on the Form FDA 2621 for guidance and assistance in planning.

5. NATIONAL EXPERTS

The Field Workplan includes program operations to be performed by personnel designated as "National Experts". National experts are investigative personnel who perform foreign and domestic inspections that require specialized knowledge and experience. In the new Staffing Model, national experts are in the category of Mission Direct: Pre-Planned FTE.

6. TEAM BIOLOGICS

Team Biologics is a partnership between the Office of Regulatory Affairs (ORA) and the Center for Biologic Evaluation and Research (CBER). This partnership uses the diverse skills and knowledge of both ORA and CBER staffs to focus resources on inspectional and compliance issues in the biologics area. The goal of Team Biologics is to ensure the quality and safety of biologic products and quickly resolve inconsistencies and bring products into compliance.

ORA has established a cadre of specially trained investigators whose principle focus will be biological products inspections. The ORA Field Workplan includes program operations to be performed by members of this cadre. In the new Staffing Model, Team Biologics are in the category of Mission Direct: Pre-Planned FTE.

7. EMERGENCIES

- a. *Impact on Plan: Time is made available for handling some emergencies through the workplanning process. However, no workplan can include full provision for unforeseen emergencies or critical situations requiring significant amounts of personnel in varying programs/locations. Should these problems arise, the Field Workplan provides a tool for the establishment of priorities and the organized revision of programs and workloads to meet the field's most urgent obligations.*
- b. **Efficient Use of Field Resources:** In some emergency situations, field offices must stop or curtail activities in certain lower priority program areas to redirect resources to meet the emergency situation in the most efficient manner. Investigational and analytical staff may be called on to assist or perform activities (interchangeably) to maximize the efficient utilization of available resources. Personnel may be deployed from district to district, region to region, and if necessary, laboratory workloads may be reassigned to assure work accomplishment.

C. REPORTING REQUIREMENTS

1. REPORTING OF OPERATIONS

Projections in the FY 2006 ORA Field Workplan are expressed in terms of either operations and hours or only hours per compliance program within each Program and Project Structure project. Please note that many compliance programs may involve multiple projects, and should be reported as such.

2. PROJECTS WITH NO PLANNED FIELD RESOURCES

Appendix I details those projects for which no resources have been planned for FY 2006. No activities should be planned for these projects unless specifically directed by an assignment from the responsible center.

3. DATA REPORTING

The Agency relies on the data in the Field Accomplishments and Compliance Tracking System (FACTS), and Operational and Administrative System for Import Support (OASIS) to provide information regarding resource expenditures and operational accomplishments to the Department of Health and Human Services, Office of Management and Budget, Congress, consumer organizations, state agencies, and other federal agencies. Monthly and quarterly reports prepared from this data are also used by ORA and other headquarters units for planning, preparing budget resource requests, and evaluating field accomplishments in relation to planned work. In addition, ORA planning personnel use the FACTS and OASIS data for the development of the Field Workplan. Therefore, it is important for data reporting to be both accurate and complete.

4. HARD COPY REPORTING

During FY 2006, ORA will continue, through the development of compliance programs, with the cooperation of the centers to limit hard copy report requests to only those cases of absolute need. At the request of ORA, the centers will identify, on all compliance programs and assignments requiring hard copy reports, a central place to which all reports bearing on that center should be routed. Please assure that all reports are submitted in accordance with the instructions in the compliance programs and field management directives (e.g., FMD 71 and 92).

D. REVISIONS TO THE FY 2006 FIELD WORKPLAN - PLANNING BULLETINS

Planning bulletins are issued to notify the field of workplan changes. Such bulletins may be issued as a result of requests for changes concerning workload, availability of products, etc., addressed during the field's critique of the workload analyses and the final Field Workplan. Planning bulletins are also issued for inter/intra center midyear resources reprogramming needed to adjust significant resource overburn in program(s) resulting from emergency situations or changing priorities.

The Planning bulletins are used to convey and explain workplan changes to the field and will include the following:

1. Part III.
 - a. Operational changes
 - b. New compliance programs or assignments
 - c. Canceled compliance programs or assignments
 - d. Changes in resources or issuance dates, etc.
2. New Part II to reflect new district office resources resulting from changes in work assignments.
3. New Part I as necessary.

E. OFFICIAL ESTABLISHMENT INVENTORY (OEI) DEVELOPMENT AND MAINTENANCE

1. One of FDA's basic responsibilities is to have complete and accurate information on the establishments for which we have regulatory responsibility. This allows us to effectively and efficiently:
 - a. Assess and then communicate to the Executive Branch and Congress our responsibilities and resources needs; in terms of money and FTEs in order to enforce the laws under FDA jurisdiction.
 - b. Allocate resources to district offices in direct proportion to their share of the establishment workload; for the various compliance programs and assignments identified in the annual ORA Field Workplan.
 - c. Provide other governmental organizations and the public under the Freedom of Information Act data about the types and numbers of firms FDA regulates.
2. Field Management Directive FMD-130, OEI Development and Maintenance Procedures, provides guidance to field and headquarters units on all facets of OEI development and maintenance. In May of 2000 the Division of Planning, Evaluation and Management (DPEM) circulated a revised draft FMD-130 to ORA Headquarters Units, and Field, and FDA Centers. The revised draft reflected changes resulting from the implementation of the Field Accomplishments and Compliance Tracking System (FACTS) and the Operational and Administrative System for Import Support (OASIS). The draft FMD is still in effect.

**PPS
PROGRAM AND PROJECT STRUCTURE
FY 2006 PROJECT LIST**

FOOD AND COSMETICS**MICROBIOLOGICAL SAFETY OF FOODS**

- 03 Foodborne Biological Hazards
- 18 Technical Assistance: Food and Cosmetics

CHEMICAL SAFETY OF FOODS

- 04 Pesticides and Chemical Contaminants
- 07 Molecular Biology and Natural Toxins
- 09 Food and Color Additive Petition Review and Policy Development

NUTRIENT QUALITY AND FOOD LABELING

- 21 Food Composition, Standards, Labeling, and Economics

COSMETICS SAFETY AND LABELING

- 29 Colors and Cosmetics Technology

BIOLOGICS

- 41 Human Cellular, Tissue and Gene Therapies
- 42 Blood and Blood Products
- 45 Vaccines and Allergenic Products

HUMAN DRUGS

- 46 New Drug Evaluation
- 48 Bioresearch Monitoring: Human Drugs
- 52 Generic Drug Evaluation
- 53 Postmarketing Surveillance and Epidemiology: Human Drugs
- 56 Drug Quality Assurance
- 61 Over-The-Counter Drug Evaluation
- 63 Unapproved and Misbranded Drugs

ANIMAL DRUGS AND FEEDS

- 68 Pre-Approval Evaluation of Animal Drugs and Food Additives
- 71 Monitoring of Marketed Animal Drugs, Feeds, and Devices

MEDICAL DEVICES & RADIOLOGICAL HEALTH

- 81 Post-Market Assurance: Devices
- 82 Compliance: Devices
- 83 Product Evaluation: Devices
- 84 Science: Devices
- 85 Mammography Quality Standards Act (MQSA) Authority
- 86 Radiation Control and Health Safety Act (RCHSA) Authority

NATIONAL CENTER FOR TOXICOLOGICAL RESEARCH

- *34 Integrated Research For Health Protection: NCTR
- *35 Methods Development For Regulatory Needs: NCTR

ORA PROJECTS FOR FIELD REPORTING PURPOSES ONLY

- 88 ICA (Interagency Cooperative Activities)
- *99 General

*No Resources Planned in FY 2006
OCTOBER 1, 2005

**SCHEMATIC
PROGRAM AND PROJECT STRUCTURE**

<u>FY 2006</u>	<u>FY 2005</u>
<u>NO.</u> <u>NAME</u>	<u>NO.</u> <u>NAME</u>
FOOD AND COSMETICS	
<u>Microbiological Safety of Foods</u>	
03	Foodborne Biological Hazards
18	Technical Assistance: Food and Cosmetics
<u>Chemical Safety of Foods</u>	
04	Pesticides and Chemical Contaminants
07	Molecular Biology and Natural Toxins
09	Food and Color Additive Petition Review and Policy Development
	< No Change
<u>Nutrient Quality & Food Labeling</u>	
21	Food Composition, Standards, Labeling and Economics
<u>Cosmetics Safety & Labeling</u>	
29	Colors and Cosmetics Technology

**SCHEMATIC
PROGRAM AND PROJECT STRUCTURE**

<u>FY 2006</u>	<u>FY 2005</u>
<u>NO.</u> <u>NAME</u>	<u>NO.</u> <u>NAME</u>
BIOLOGICS	
41 Human Cellular, Tissue and Gene Therapies 42 Blood and Blood Products 45 Vaccines and Allergenic Products	<div style="display: inline-block; vertical-align: middle;"> <div style="border-left: 1px solid black; border-right: 1px solid black; border-bottom: 1px solid black; width: 100px; height: 100px; margin: 0 auto;"></div> < No Change </div>
HUMAN DRUGS	
46 New Drug Evaluation 48 Bioresearch Monitoring: Human Drugs 52 Generic Drug Evaluation 53 Postmarketing Surveillance and Epidemiology: Human Drugs 56 Drug Quality Assurance 61 Over-the-Counter Drug Evaluation 63 Unapproved and Misbranded Drugs	<div style="display: inline-block; vertical-align: middle;"> <div style="border-left: 1px solid black; border-right: 1px solid black; border-bottom: 1px solid black; width: 100px; height: 100px; margin: 0 auto;"></div> < 63 was previously called “Health Fraud: Human Drugs” </div>

**SCHEMATIC
PROGRAM AND PROJECT STRUCTURE**

<u>FY 2006</u>		<u>FY 2005</u>	
<u>NO.</u>	<u>NAME</u>	<u>NO.</u>	<u>NAME</u>

ANIMAL DRUGS AND FEEDS

68	Pre-Approval Evaluation of Animal Drugs and Food Additives	} < No Change
71	Monitoring of Marketed Animal Drugs, Feeds and Devices	

MEDICAL DEVICES & RADIOLOGICAL HEALTH

81	Postmarket Assurance	} < No Change
82	Compliance: Devices	
83	Product Evaluation: Devices	
84	Science: Devices	
85	Mammography Quality Standards Act (MQSA) Authority	
86	Radiation Control and Health Safety Act (RCHSA) Authority	

**SCHEMATIC
PROGRAM AND PROJECT STRUCTURE**

<u>FY 2006</u>		<u>FY 2005</u>	
<u>NO.</u>	<u>NAME</u>	<u>NO.</u>	<u>NAME</u>

NATIONAL CENTER FOR TOXICOLOGICAL RESEARCH

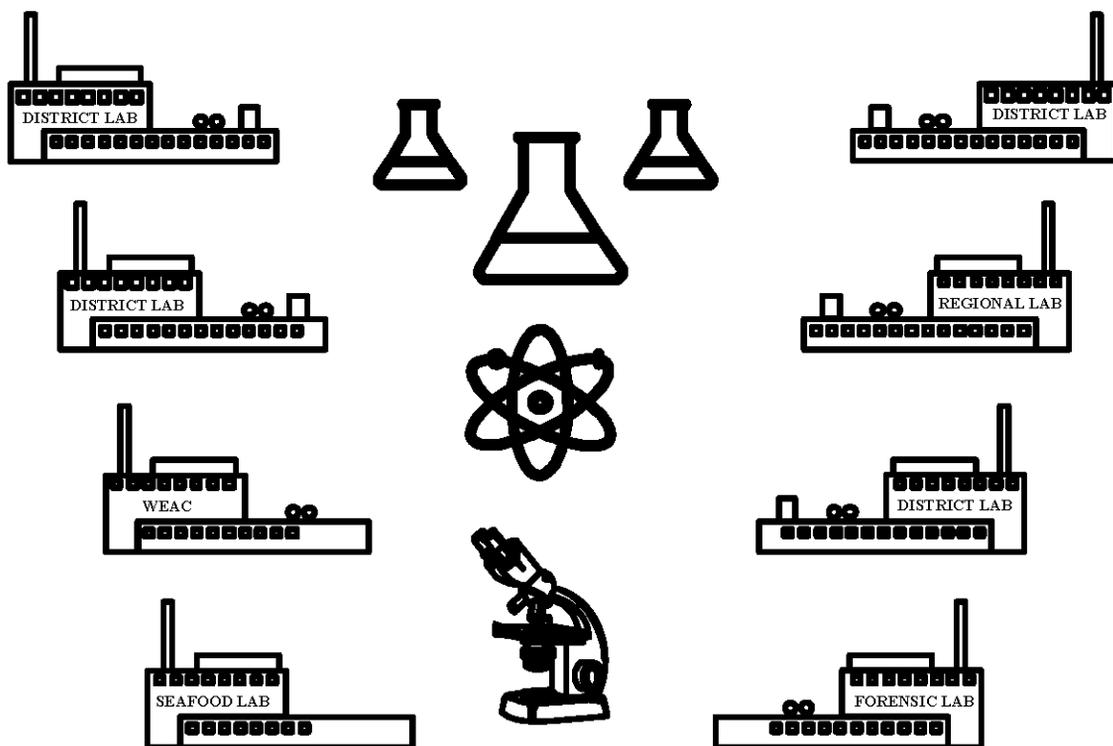
*34	Integrated Research for Health Protection: NCTR	}	< No Change
*35	Methods Development for Regulatory Needs: NCTR		

ORA

88	ICA (Interagency Cooperative Activities)	}	< No Change
*99	General		

*** No Resources Planned in FY 2006**

FY 2006 SERVICING LABORATORIES



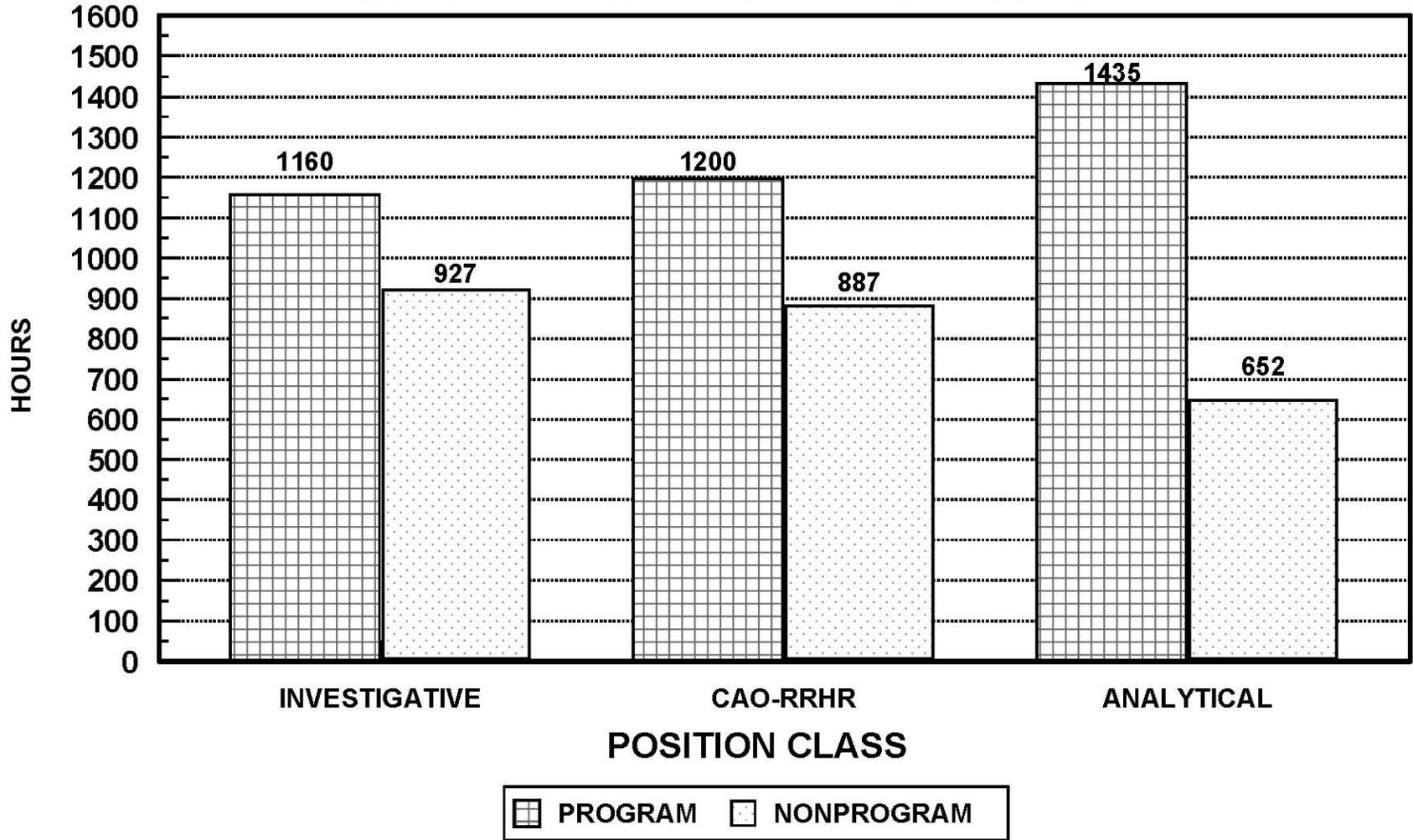
*THE FOLLOWING PAGES SHOW THE SERVICING
LABORATORIES FOR EACH COLLECTING DISTRICT
AND FOR EACH COMPLIANCE PROGRAM OR SUB PART*

OCTOBER 2005

ALL CENTERS - ALL PERSONNEL

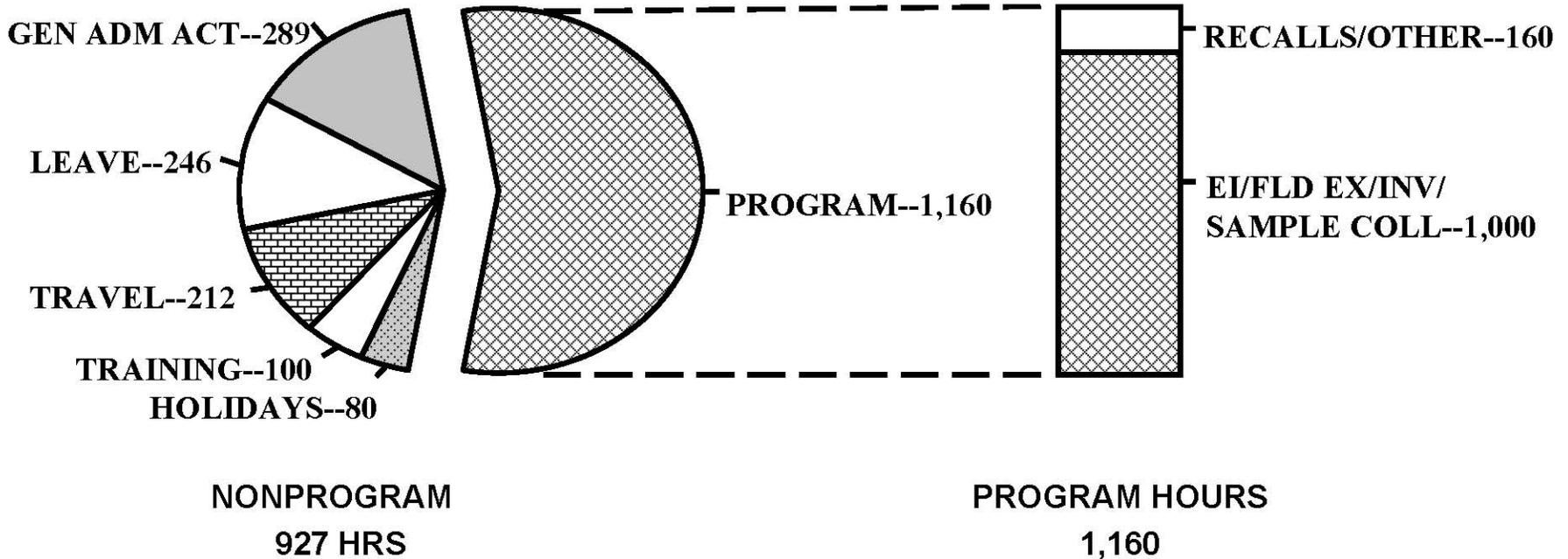
FY 2006 PROGRAM/NONPROGRAM OPERATION TIME

POSITION CLASS TOTALS - 2087 HOURS



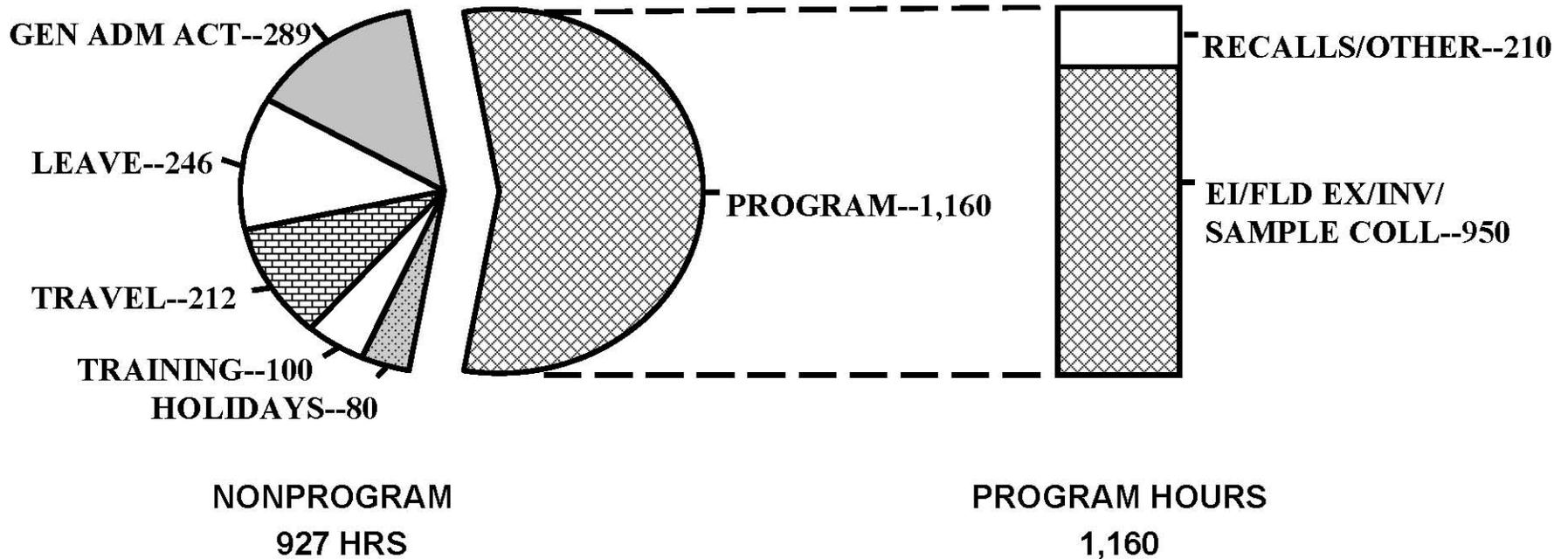
CVM ONLY - INVESTIGATIVE/INSPECTIONAL FY 2006 PROGRAM/NONPROGRAM TIME

- 2,087 TOTAL HOURS -



INVESTIGATIVE/INSPECTIONAL FY 2006 PROGRAM/NONPROGRAM TIME

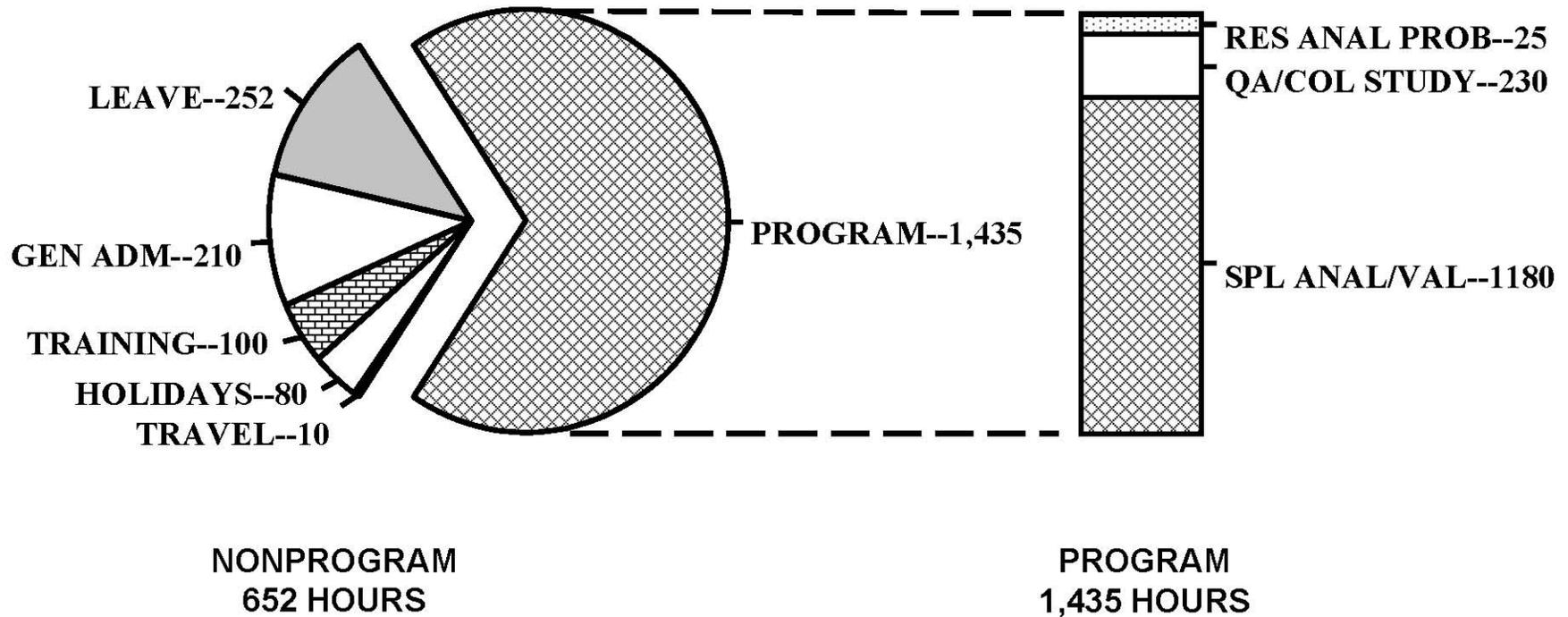
- 2,087 TOTAL HOURS -



ALL CENTERS - ANALYTICAL

FY 2006 PROGRAM/NONPROGRAM TIME

- 2087 TOTAL HOURS -



FY 2006

PART II - WORKPLAN SUMMARY OPERATIONS & POSITIONS



DEPT OF HEALTH & HUMAN SERVICES



FOOD & DRUG ADMINISTRATION

PROGRAM PLANNING & WORKFORCE

MANAGEMENT BRANCH

ORA/ORM/DPEM

PART II

WORKPLAN SUMMARY



POSITION CLASS

COMBINED ANALYTICAL & DISTRICT RESEARCH

WORKPLAN SUMMARY / POSITION CLASS (COMBINED ANAL & DISTR RESEARCH)
 FY 2006

Output Reflects: OPR FTE'S

REGION: NE REGN

FIELD	INVEST	DIST RES & ANALYTICAL CHEM	DIST REG & ANALYTICAL MICRO	DIST REG & ANALYTICAL ENG/PHY	DISTRICT RESEARCH	RESEARCH CENTER	TOTALS OPR FTE'S	PERSNHRS
TOTAL	219.28	67.26	48.58	12.16	0.00	1.41	348.69	372405.70
FOOD SAFETY/COS	119.92	42.82	41.72	0.00	0.00	0.00	204.46	221412.40
03	93.46	13.35	41.43	0.00	0.00	0.00	148.24	158417.50
04	6.00	21.57	0.00	0.00	0.00	0.00	27.57	31160.00
07	1.34	2.99	0.00	0.00	0.00	0.00	4.33	4812.00
09	1.00	3.35	0.00	0.00	0.00	0.00	4.35	4900.20
18	13.73	0.00	0.11	0.00	0.00	0.00	13.84	15773.50
21	3.38	0.00	0.00	0.00	0.00	0.00	3.38	3199.60
29	1.01	1.56	0.18	0.00	0.00	0.00	2.75	3149.60
BIOLOGICS	10.36	0.00	0.00	0.00	0.00	0.00	10.36	9997.30
41	2.24	0.00	0.00	0.00	0.00	0.00	2.24	2125.30
42	7.78	0.00	0.00	0.00	0.00	0.00	7.78	7551.60
45	0.34	0.00	0.00	0.00	0.00	0.00	0.34	320.40
HUMAN DRUGS	45.73	14.99	1.53	0.00	0.00	0.00	62.25	63214.50
46	2.14	2.76	0.09	0.00	0.00	0.00	4.99	5134.00
48	5.57	0.00	0.00	0.00	0.00	0.00	5.57	5288.40
52	2.58	5.85	0.00	0.00	0.00	0.00	8.43	9107.00
53	1.63	0.00	0.00	0.00	0.00	0.00	1.63	1548.00
56	32.21	6.31	1.44	0.00	0.00	0.00	39.96	40541.10
58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63	1.60	0.07	0.00	0.00	0.00	0.00	1.67	1596.00
88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ANIMAL D & F	13.84	4.18	0.44	0.00	0.00	0.00	18.46	20326.10
68	0.92	0.04	0.00	0.00	0.00	0.00	0.96	958.60
71	12.92	4.14	0.44	0.00	0.00	0.00	17.50	19367.50
DEVICES & RAD H	29.43	5.27	4.89	12.16	0.00	1.41	53.16	57455.40
81	0.16	0.03	0.02	0.03	0.00	0.00	0.24	238.90
82	19.43	5.24	4.19	3.99	0.00	0.00	32.85	35004.00
83	4.37	0.00	0.00	0.00	0.00	0.00	4.37	4143.00
84	0.00	0.00	0.68	3.04	0.00	1.41	5.13	6050.00
85	2.06	0.00	0.00	0.00	0.00	0.00	2.06	2389.00
86	3.41	0.00	0.00	5.10	0.00	0.00	8.51	9630.50

WORKPLAN SUMMARY / POSITION CLASS (COMBINED ANAL & DISTR RESEARCH)
 FY 2006

Output Reflects: OPR FTE'S

REGION: CE REGN

FIELD	INVEST	DIST RES &	DIST REG &	DIST REG &	DISTRICT	RESEARCH	TOTALS	
		ANALYTICAL	ANALYTICAL	ANALYTICAL			OPR FTE'S	PERSNHRS
		CHEM	MICRO	ENG/PHY	RESEARCH	CENTER		
TOTAL	351.35	55.67	0.00	0.00	0.00	0.00	407.02	411579.80
FOOD SAFETY/COS	132.32	13.71	0.00	0.00	0.00	0.00	146.03	149769.10
03	92.78	0.94	0.00	0.00	0.00	0.00	93.72	92155.10
04	6.54	11.77	0.00	0.00	0.00	0.00	18.31	20401.20
07	2.74	0.00	0.00	0.00	0.00	0.00	2.74	2596.00
09	0.52	0.98	0.00	0.00	0.00	0.00	1.50	1645.80
18	22.88	0.00	0.00	0.00	0.00	0.00	22.88	26423.00
21	6.07	0.00	0.00	0.00	0.00	0.00	6.07	5760.60
29	0.79	0.02	0.00	0.00	0.00	0.00	0.81	787.40
BIOLOGICS	35.96	0.00	0.00	0.00	0.00	0.00	35.96	34343.40
41	7.85	0.00	0.00	0.00	0.00	0.00	7.85	7457.00
42	27.06	0.00	0.00	0.00	0.00	0.00	27.06	25895.20
45	1.05	0.00	0.00	0.00	0.00	0.00	1.05	991.20
HUMAN DRUGS	91.93	40.93	0.00	0.00	0.00	0.00	132.86	135124.40
46	7.32	3.86	0.00	0.00	0.00	0.00	11.18	11128.00
48	14.70	0.00	0.00	0.00	0.00	0.00	14.70	13953.70
52	5.44	4.38	0.00	0.00	0.00	0.00	9.82	10030.00
53	3.86	0.00	0.00	0.00	0.00	0.00	3.86	3666.00
56	58.25	23.49	0.00	0.00	0.00	0.00	81.74	83252.70
58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63	2.36	0.20	0.00	0.00	0.00	0.00	2.56	2474.00
88	0.00	9.00	0.00	0.00	0.00	0.00	9.00	10620.00
ANIMAL D & F	33.34	0.73	0.00	0.00	0.00	0.00	34.07	34751.30
68	3.75	0.00	0.00	0.00	0.00	0.00	3.75	3747.60
71	29.59	0.73	0.00	0.00	0.00	0.00	30.32	31003.70
DEVICES & RAD H	57.80	0.30	0.00	0.00	0.00	0.00	58.10	57591.60
81	0.04	0.00	0.00	0.00	0.00	0.00	0.04	33.20
82	33.00	0.30	0.00	0.00	0.00	0.00	33.30	32232.10
83	12.00	0.00	0.00	0.00	0.00	0.00	12.00	11383.30
84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
85	4.54	0.00	0.00	0.00	0.00	0.00	4.54	5274.00
86	8.22	0.00	0.00	0.00	0.00	0.00	8.22	8669.00





(b)(2) & (b)(7)(E)



WORKPLAN SUMMARY / POSITION CLASS (COMBINED ANAL & DISTR RESEARCH)
 FY 2006

Output Reflects: OPR FTE'S

REGION: SE REGN

FIELD	INVEST	DIST RES &	DIST REG &	DIST REG &	DISTRICT	RESEARCH	TOTALS	
		ANALYTICAL	ANALYTICAL	ANALYTICAL			OPR FTE'S	PERSNHRS
		CHEM	MICRO	ENG/PHY	RESEARCH	CENTER		
TOTAL	217.36	63.26	42.12	0.00	0.00	3.00	325.74	342090.20
FOOD SAFETY/COS	91.17	42.53	38.93	0.00	0.00	3.00	175.63	192170.60
03	64.36	9.58	36.56	0.00	0.00	0.00	110.50	118453.30
04	5.17	13.06	0.00	0.00	0.00	0.00	18.23	20318.50
07	1.41	6.22	0.00	0.00	0.00	3.00	10.63	12222.00
09	0.16	0.46	0.00	0.00	0.00	0.00	0.62	692.80
18	17.14	0.00	0.24	0.00	0.00	0.00	17.38	19610.00
21	2.44	12.97	1.60	0.00	0.00	0.00	17.01	19510.60
29	0.49	0.24	0.53	0.00	0.00	0.00	1.26	1363.40
BIOLOGICS	20.81	0.00	0.00	0.00	0.00	0.00	20.81	19977.60
41	4.31	0.00	0.00	0.00	0.00	0.00	4.31	4097.40
42	15.64	0.00	0.00	0.00	0.00	0.00	15.64	15065.80
45	0.86	0.00	0.00	0.00	0.00	0.00	0.86	814.40
HUMAN DRUGS	62.06	18.41	2.18	0.00	0.00	0.00	82.65	83088.10
46	3.69	1.10	0.00	0.00	0.00	0.00	4.79	4646.00
48	9.51	0.00	0.00	0.00	0.00	0.00	9.51	9025.00
52	3.88	1.14	0.00	0.00	0.00	0.00	5.02	4865.00
53	1.75	0.00	0.00	0.00	0.00	0.00	1.75	1662.00
56	40.90	13.01	2.18	0.00	0.00	0.00	56.09	56951.10
58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63	2.33	0.16	0.00	0.00	0.00	0.00	2.49	2399.00
88	0.00	3.00	0.00	0.00	0.00	0.00	3.00	3540.00
ANIMAL D & F	10.19	2.32	1.01	0.00	0.00	0.00	13.52	14122.70
68	1.83	0.05	0.00	0.00	0.00	0.00	1.88	1879.20
71	8.36	2.27	1.01	0.00	0.00	0.00	11.64	12243.50
DEVICES & RAD H	33.13	0.00	0.00	0.00	0.00	0.00	33.13	32731.20
81	0.05	0.00	0.00	0.00	0.00	0.00	0.05	44.70
82	19.53	0.00	0.00	0.00	0.00	0.00	19.53	18930.60
83	6.43	0.00	0.00	0.00	0.00	0.00	6.43	6093.30
84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
85	2.49	0.00	0.00	0.00	0.00	0.00	2.49	2888.00
86	4.63	0.00	0.00	0.00	0.00	0.00	4.63	4774.60



(b)(2) & (b)(7)(E)

WORKPLAN SUMMARY / POSITION CLASS (COMBINED ANAL & DISTR RESEARCH)
 FY 2006

Output Reflects: OPR FTE'S

REGION: SW REGN

FIELD	INVEST	DIST RES &	DIST REG &	DIST REG &	DISTRICT	RESEARCH	TOTALS	
		ANALYTICAL	ANALYTICAL	ANALYTICAL			OPR FTE'S	PERSNHR
		CHEM	MICRO	ENG/PHY	RESEARCH	CENTER		
TOTAL	217.75	101.49	35.97	0.00	0.00	9.00	364.21	391359.40
FOOD SAFETY/COS	96.86	81.91	31.24	0.00	0.00	5.00	215.01	238350.30
03	67.17	8.35	30.74	0.00	0.00	0.00	106.26	113816.10
04	9.04	63.15	0.00	0.00	0.00	5.00	77.19	89051.20
07	2.02	4.56	0.00	0.00	0.00	0.00	6.58	7308.00
09	0.66	2.31	0.00	0.00	0.00	0.00	2.97	3355.40
18	13.99	0.00	0.13	0.00	0.00	0.00	14.12	16425.50
21	3.63	3.27	0.00	0.00	0.00	0.00	6.90	7314.90
29	0.35	0.27	0.37	0.00	0.00	0.00	0.99	1079.20
BIOLOGICS	18.46	0.00	0.00	0.00	0.00	0.00	18.46	17593.50
41	3.81	0.00	0.00	0.00	0.00	0.00	3.81	3628.40
42	14.00	0.00	0.00	0.00	0.00	0.00	14.00	13354.30
45	0.65	0.00	0.00	0.00	0.00	0.00	0.65	610.80
HUMAN DRUGS	38.06	8.40	0.97	0.00	0.00	0.00	47.43	46325.80
46	2.50	1.12	0.44	0.00	0.00	0.00	4.06	3956.00
48	9.28	0.00	0.00	0.00	0.00	0.00	9.28	8810.50
52	2.68	0.83	0.00	0.00	0.00	0.00	3.51	3378.00
53	0.79	0.00	0.00	0.00	0.00	0.00	0.79	750.00
56	21.66	6.33	0.53	0.00	0.00	0.00	28.52	28195.30
58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63	1.15	0.12	0.00	0.00	0.00	0.00	1.27	1236.00
88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ANIMAL D & F	21.50	11.18	2.87	0.00	0.00	4.00	39.55	42800.10
68	2.72	0.19	0.00	0.00	0.00	0.00	2.91	2908.10
71	18.78	10.99	2.87	0.00	0.00	4.00	36.64	39892.00
DEVICES & RAD H	42.87	0.00	0.89	0.00	0.00	0.00	43.76	46289.70
81	0.08	0.00	0.00	0.00	0.00	0.00	0.08	66.40
82	27.57	0.00	0.89	0.00	0.00	0.00	28.46	30000.80
83	4.87	0.00	0.00	0.00	0.00	0.00	4.87	4626.90
84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
85	3.18	0.00	0.00	0.00	0.00	0.00	3.18	3696.00
86	7.17	0.00	0.00	0.00	0.00	0.00	7.17	7899.60



(b)(2) & (b)(7)(E)



(b)(2) & (b)(7)(E)

WORKPLAN SUMMARY / POSITION CLASS (COMBINED ANAL & DISTR RESEARCH)
 FY 2006

Output Reflects: OPR FTE'S

REGION: PA REGN

FIELD	INVEST	DIST RES & ANALYTICAL CHEM	DIST REG & ANALYTICAL MICRO	DIST REG & ANALYTICAL ENG/PHY	DISTRICT RESEARCH	RESEARCH CENTER	TOTALS OPR FTE'S	PERSNHR
TOTAL	296.05	64.56	58.36	0.00	0.00	7.00	425.97	447034.00
FOOD SAFETY/COS	166.78	48.12	57.05	0.00	0.00	6.00	277.95	299273.40
03	127.58	20.12	56.60	0.00	0.00	4.00	208.30	222830.50
04	9.25	23.40	0.00	0.00	0.00	0.00	32.65	36455.40
07	2.15	2.42	0.00	0.00	0.00	1.00	5.57	6078.00
09	0.55	1.66	0.00	0.00	0.00	0.00	2.21	2467.80
18	20.91	0.00	0.20	0.00	0.00	0.00	21.11	23300.00
21	5.69	0.00	0.00	0.00	0.00	1.00	6.69	6576.30
29	0.65	0.52	0.25	0.00	0.00	0.00	1.42	1565.40
BIOLOGICS	18.02	0.00	0.00	0.00	0.00	0.00	18.02	17352.60
41	4.71	0.00	0.00	0.00	0.00	0.00	4.71	4467.40
42	12.56	0.00	0.00	0.00	0.00	0.00	12.56	12187.60
45	0.75	0.00	0.00	0.00	0.00	0.00	0.75	697.60
HUMAN DRUGS	46.54	8.89	0.81	0.00	0.00	0.00	56.24	55307.60
46	1.89	1.09	0.00	0.00	0.00	0.00	2.98	2898.00
48	9.89	0.00	0.00	0.00	0.00	0.00	9.89	9381.90
52	1.61	0.97	0.00	0.00	0.00	0.00	2.58	2549.00
53	1.58	0.00	0.00	0.00	0.00	0.00	1.58	1500.00
56	28.00	6.37	0.81	0.00	0.00	0.00	35.18	35051.70
58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63	3.57	0.46	0.00	0.00	0.00	0.00	4.03	3927.00
88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ANIMAL D & F	15.87	3.46	0.50	0.00	0.00	1.00	20.83	22146.60
68	1.11	0.04	0.00	0.00	0.00	0.00	1.15	1142.30
71	14.76	3.42	0.50	0.00	0.00	1.00	19.68	21004.30
DEVICES & RAD H	48.84	4.09	0.00	0.00	0.00	0.00	52.93	52953.80
81	0.14	0.00	0.00	0.00	0.00	0.00	0.14	122.60
82	30.08	4.09	0.00	0.00	0.00	0.00	34.17	33910.40
83	9.70	0.00	0.00	0.00	0.00	0.00	9.70	9208.50
84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
85	2.67	0.00	0.00	0.00	0.00	0.00	2.67	3091.00
86	6.25	0.00	0.00	0.00	0.00	0.00	6.25	6621.30

WORKPLAN SUMMARY / POSITION CLASS (COMBINED ANAL & DISTR RESEARCH)
 FY 2006

Output Reflects: OPR FTE'S

TOTAL FIELD

FIELD	INVEST	DIST RES &	DIST REG &	DIST REG &	DISTRICT	RESEARCH	TOTALS	
		ANALYTICAL	ANALYTICAL	ANALYTICAL			OPR FTE'S	PERSNHR
		CHEM	MICRO	ENG/PHY	RESEARCH	CENTER		
TOTAL	1362.97	352.24	185.03	12.16	0.00	20.41	1932.81	2030524.50
FOOD SAFETY/COS	642.85	229.09	168.94	0.00	0.00	14.00	1054.88	1142903.80
03	481.15	52.34	165.33	0.00	0.00	4.00	702.82	747600.50
04	36.00	132.95	0.00	0.00	0.00	5.00	173.95	197386.30
07	9.66	16.19	0.00	0.00	0.00	4.00	29.85	33016.00
09	2.89	8.76	0.00	0.00	0.00	0.00	11.65	13062.00
18	88.65	0.00	0.68	0.00	0.00	0.00	89.33	101532.00
21	21.21	16.24	1.60	0.00	0.00	1.00	40.05	42362.00
29	3.29	2.61	1.33	0.00	0.00	0.00	7.23	7945.00
BIOLOGICS	117.11	0.00	0.00	0.00	0.00	0.00	117.11	112088.70
41	22.92	0.00	0.00	0.00	0.00	0.00	22.92	21775.50
42	85.93	0.00	0.00	0.00	0.00	0.00	85.93	82500.80
45	8.26	0.00	0.00	0.00	0.00	0.00	8.26	7812.40
HUMAN DRUGS	292.41	91.62	5.49	0.00	0.00	0.00	389.52	390750.20
46	18.52	9.93	0.53	0.00	0.00	0.00	28.98	28697.00
48	50.36	0.00	0.00	0.00	0.00	0.00	50.36	47802.70
52	16.63	13.17	0.00	0.00	0.00	0.00	29.80	30349.00
53	9.99	0.00	0.00	0.00	0.00	0.00	9.99	9486.00
56	185.90	55.51	4.96	0.00	0.00	0.00	246.37	248623.50
58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63	11.01	1.01	0.00	0.00	0.00	0.00	12.02	11632.00
88	0.00	12.00	0.00	0.00	0.00	0.00	12.00	14160.00
ANIMAL D & F	95.19	21.87	4.82	0.00	0.00	5.00	126.88	134592.10
68	10.41	0.32	0.00	0.00	0.00	0.00	10.73	10711.10
71	84.78	21.55	4.82	0.00	0.00	5.00	116.15	123881.00
DEVICES & RAD H	215.41	9.66	5.78	12.16	0.00	1.41	244.42	250189.70
81	0.47	0.03	0.02	0.03	0.00	0.00	0.55	505.80
82	132.95	9.63	5.08	3.99	0.00	0.00	151.65	153245.90
83	37.37	0.00	0.00	0.00	0.00	0.00	37.37	35455.00
84	0.00	0.00	0.68	3.04	0.00	1.41	5.13	6050.00
85	14.94	0.00	0.00	0.00	0.00	0.00	14.94	17338.00
86	29.68	0.00	0.00	5.10	0.00	0.00	34.78	37595.00

PART II

WORKPLAN SUMMARY



POSITION CLASS
SEPARATE RESEARCH RESOURCES

WORKPLAN SUMMARY / POSITION CLASS (SEPARATE RESEARCH RESOURCES)
 FY 2006

Output Reflects: OPR FTE'S

REGION: NE REGN

FIELD	INVEST	ANALYTICAL CHEM	ANALYTICAL MICRO	ANALYTICAL ENG/PHY	DISTRICT RESEARCH	RESEARCH CENTER	TOTALS	
							OPR FTE'S	PERSNHRS
TOTAL	219.28	64.76	44.98	12.16	6.10	1.41	348.69	372405.70
FOOD SAFETY/COS	119.92	42.13	39.12	0.00	3.30	0.00	204.47	221412.40
03	93.46	13.35	38.83	0.00	2.60	0.00	148.24	158417.50
04	6.00	21.07	0.00	0.00	0.50	0.00	27.57	31160.00
07	1.34	2.80	0.00	0.00	0.20	0.00	4.34	4812.00
09	1.00	3.35	0.00	0.00	0.00	0.00	4.35	4900.20
18	13.73	0.00	0.11	0.00	0.00	0.00	13.84	15773.50
21	3.38	0.00	0.00	0.00	0.00	0.00	3.38	3199.60
29	1.01	1.56	0.18	0.00	0.00	0.00	2.75	3149.60
BIOLOGICS	10.36	0.00	0.00	0.00	0.00	0.00	10.36	9997.30
41	2.24	0.00	0.00	0.00	0.00	0.00	2.24	2125.30
42	7.78	0.00	0.00	0.00	0.00	0.00	7.78	7551.60
45	0.34	0.00	0.00	0.00	0.00	0.00	0.34	320.40
HUMAN DRUGS	45.73	14.28	1.53	0.00	0.70	0.00	62.24	63214.50
46	2.14	2.76	0.09	0.00	0.00	0.00	4.99	5134.00
48	5.57	0.00	0.00	0.00	0.00	0.00	5.57	5288.40
52	2.58	5.85	0.00	0.00	0.00	0.00	8.43	9107.00
53	1.63	0.00	0.00	0.00	0.00	0.00	1.63	1548.00
56	32.21	5.60	1.44	0.00	0.70	0.00	39.95	40541.10
58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63	1.60	0.07	0.00	0.00	0.00	0.00	1.67	1596.00
88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ANIMAL D & F	13.84	4.08	0.44	0.00	0.10	0.00	18.46	20326.10
68	0.92	0.04	0.00	0.00	0.00	0.00	0.96	958.60
71	12.92	4.04	0.44	0.00	0.10	0.00	17.50	19367.50
DEVICES & RAD H	29.43	4.27	3.89	12.16	2.00	1.41	53.16	57455.40
81	0.16	0.03	0.02	0.03	0.00	0.00	0.24	238.90
82	19.43	4.24	3.19	3.99	2.00	0.00	32.85	35004.00
83	4.37	0.00	0.00	0.00	0.00	0.00	4.37	4143.00
84	0.00	0.00	0.68	3.04	0.00	1.41	5.13	6050.00
85	2.06	0.00	0.00	0.00	0.00	0.00	2.06	2389.00
86	3.41	0.00	0.00	5.10	0.00	0.00	8.51	9630.50



(b)(2) & (b)(7)(E)

WORKPLAN SUMMARY / POSITION CLASS (SEPARATE RESEARCH RESOURCES)
 FY 2006

Output Reflects: OPR FTE'S

REGION: CE REGN

	INVEST	ANALYTICAL CHEM	ANALYTICAL MICRO	ANALYTICAL ENG/PHY	DISTRICT RESEARCH	RESEARCH CENTER	TOTALS OPR FTE'S	PERSNHRS
FIELD TOTAL	351.35	53.36	0.00	0.00	2.30	0.00	407.01	411579.80
FOOD SAFETY/COS	132.32	12.71	0.00	0.00	1.00	0.00	146.03	149769.10
03	92.78	0.94	0.00	0.00	0.00	0.00	93.72	92155.10
04	6.54	10.77	0.00	0.00	1.00	0.00	18.31	20401.20
07	2.74	0.00	0.00	0.00	0.00	0.00	2.74	2596.00
09	0.52	0.98	0.00	0.00	0.00	0.00	1.50	1645.80
18	22.88	0.00	0.00	0.00	0.00	0.00	22.88	26423.00
21	6.07	0.00	0.00	0.00	0.00	0.00	6.07	5760.60
29	0.79	0.02	0.00	0.00	0.00	0.00	0.81	787.40
BIOLOGICS	35.96	0.00	0.00	0.00	0.00	0.00	35.96	34343.40
41	7.85	0.00	0.00	0.00	0.00	0.00	7.85	7457.00
42	27.06	0.00	0.00	0.00	0.00	0.00	27.06	25895.20
45	1.05	0.00	0.00	0.00	0.00	0.00	1.05	991.20
HUMAN DRUGS	91.93	39.62	0.00	0.00	1.30	0.00	132.85	135124.40
46	7.32	3.86	0.00	0.00	0.00	0.00	11.18	11128.00
48	14.70	0.00	0.00	0.00	0.00	0.00	14.70	13953.70
52	5.44	4.38	0.00	0.00	0.00	0.00	9.82	10030.00
53	3.86	0.00	0.00	0.00	0.00	0.00	3.86	3666.00
56	58.25	22.18	0.00	0.00	1.30	0.00	81.73	83252.70
58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63	2.36	0.20	0.00	0.00	0.00	0.00	2.56	2474.00
88	0.00	9.00	0.00	0.00	0.00	0.00	9.00	10620.00
ANIMAL D & F	33.34	0.73	0.00	0.00	0.00	0.00	34.07	34751.30
68	3.75	0.00	0.00	0.00	0.00	0.00	3.75	3747.60
71	29.59	0.73	0.00	0.00	0.00	0.00	30.32	31003.70
DEVICES & RAD H	57.80	0.30	0.00	0.00	0.00	0.00	58.10	57591.60
81	0.04	0.00	0.00	0.00	0.00	0.00	0.04	33.20
82	33.00	0.30	0.00	0.00	0.00	0.00	33.30	32232.10
83	12.00	0.00	0.00	0.00	0.00	0.00	12.00	11383.30
84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
85	4.54	0.00	0.00	0.00	0.00	0.00	4.54	5274.00
86	8.22	0.00	0.00	0.00	0.00	0.00	8.22	8669.00



WORKPLAN SUMMARY / POSITION CLASS (SEPARATE RESEARCH RESOURCES)
 FY 2006

Output Reflects: OPR FTE'S

REGION: SE REGN

FIELD	INVEST	ANALYTICAL CHEM	ANALYTICAL MICRO	ANALYTICAL ENG/PHY	DISTRICT RESEARCH	RESEARCH CENTER	TOTALS OPR FTE'S	PERSNHRS
TOTAL	217.36	61.87	41.02	0.00	2.50	3.00	325.75	342090.20
FOOD SAFETY/COS	91.17	42.03	37.83	0.00	1.60	3.00	175.63	192170.60
03	64.36	9.58	35.46	0.00	1.10	0.00	110.50	118453.30
04	5.17	13.06	0.00	0.00	0.00	0.00	18.23	20318.50
07	1.41	6.02	0.00	0.00	0.20	3.00	10.63	12222.00
09	0.16	0.46	0.00	0.00	0.00	0.00	0.62	692.80
18	17.14	0.00	0.24	0.00	0.00	0.00	17.38	19610.00
21	2.44	12.67	1.60	0.00	0.30	0.00	17.01	19510.60
29	0.49	0.24	0.53	0.00	0.00	0.00	1.26	1363.40
BIOLOGICS	20.81	0.00	0.00	0.00	0.00	0.00	20.81	19977.60
41	4.31	0.00	0.00	0.00	0.00	0.00	4.31	4097.40
42	15.64	0.00	0.00	0.00	0.00	0.00	15.64	15065.80
45	0.86	0.00	0.00	0.00	0.00	0.00	0.86	814.40
HUMAN DRUGS	62.06	17.62	2.18	0.00	0.80	0.00	82.66	83088.10
46	3.69	1.10	0.00	0.00	0.00	0.00	4.79	4646.00
48	9.51	0.00	0.00	0.00	0.00	0.00	9.51	9025.00
52	3.88	1.14	0.00	0.00	0.00	0.00	5.02	4865.00
53	1.75	0.00	0.00	0.00	0.00	0.00	1.75	1662.00
56	40.90	12.22	2.18	0.00	0.80	0.00	56.10	56951.10
58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63	2.33	0.16	0.00	0.00	0.00	0.00	2.49	2399.00
88	0.00	3.00	0.00	0.00	0.00	0.00	3.00	3540.00
ANIMAL D & F	10.19	2.22	1.01	0.00	0.10	0.00	13.52	14122.70
68	1.83	0.05	0.00	0.00	0.00	0.00	1.88	1879.20
71	8.36	2.17	1.01	0.00	0.10	0.00	11.64	12243.50
DEVICES & RAD H	33.13	0.00	0.00	0.00	0.00	0.00	33.13	32731.20
81	0.05	0.00	0.00	0.00	0.00	0.00	0.05	44.70
82	19.53	0.00	0.00	0.00	0.00	0.00	19.53	18930.60
83	6.43	0.00	0.00	0.00	0.00	0.00	6.43	6093.30
84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
85	2.49	0.00	0.00	0.00	0.00	0.00	2.49	2888.00
86	4.63	0.00	0.00	0.00	0.00	0.00	4.63	4774.60

WORKPLAN SUMMARY / POSITION CLASS (SEPARATE RESEARCH RESOURCES)
 FY 2006

Output Reflects: OPR FTE'S

REGION: SW REGN

FIELD	INVEST	ANALYTICAL CHEM	ANALYTICAL MICRO	ANALYTICAL ENG/PHY	DISTRICT RESEARCH	RESEARCH CENTER	TOTALS OPR FTE'S	PERSNHRS
TOTAL	217.75	98.69	33.17	0.00	5.60	9.00	364.21	391359.40
FOOD SAFETY/COS	96.86	79.81	28.44	0.00	4.90	5.00	215.01	238350.30
03	67.17	8.35	27.94	0.00	2.80	0.00	106.26	113816.10
04	9.04	61.25	0.00	0.00	1.90	5.00	77.19	89051.20
07	2.02	4.36	0.00	0.00	0.20	0.00	6.58	7308.00
09	0.66	2.31	0.00	0.00	0.00	0.00	2.97	3355.40
18	13.99	0.00	0.13	0.00	0.00	0.00	14.12	16425.50
21	3.63	3.27	0.00	0.00	0.00	0.00	6.90	7314.90
29	0.35	0.27	0.37	0.00	0.00	0.00	0.99	1079.20
BIOLOGICS	18.46	0.00	0.00	0.00	0.00	0.00	18.46	17593.50
41	3.81	0.00	0.00	0.00	0.00	0.00	3.81	3628.40
42	14.00	0.00	0.00	0.00	0.00	0.00	14.00	13354.30
45	0.65	0.00	0.00	0.00	0.00	0.00	0.65	610.80
HUMAN DRUGS	38.06	8.10	0.97	0.00	0.30	0.00	47.43	46325.80
46	2.50	1.12	0.44	0.00	0.00	0.00	4.06	3956.00
48	9.28	0.00	0.00	0.00	0.00	0.00	9.28	8810.50
52	2.68	0.83	0.00	0.00	0.00	0.00	3.51	3378.00
53	0.79	0.00	0.00	0.00	0.00	0.00	0.79	750.00
56	21.66	6.03	0.53	0.00	0.30	0.00	28.52	28195.30
58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63	1.15	0.12	0.00	0.00	0.00	0.00	1.27	1236.00
88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ANIMAL D & F	21.50	10.78	2.87	0.00	0.40	4.00	39.55	42800.10
68	2.72	0.19	0.00	0.00	0.00	0.00	2.91	2908.10
71	18.78	10.59	2.87	0.00	0.40	4.00	36.64	39892.00
DEVICES & RAD H	42.87	0.00	0.89	0.00	0.00	0.00	43.76	46289.70
81	0.08	0.00	0.00	0.00	0.00	0.00	0.08	66.40
82	27.57	0.00	0.89	0.00	0.00	0.00	28.46	30000.80
83	4.87	0.00	0.00	0.00	0.00	0.00	4.87	4626.90
84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
85	3.18	0.00	0.00	0.00	0.00	0.00	3.18	3696.00
86	7.17	0.00	0.00	0.00	0.00	0.00	7.17	7899.60





WORKPLAN SUMMARY / POSITION CLASS (SEPARATE RESEARCH RESOURCES)
 FY 2006

Output Reflects: OPR FTE'S

REGION: PA REGN

	INVEST	ANALYTICAL CHEM	ANALYTICAL MICRO	ANALYTICAL ENG/PHY	DISTRICT RESEARCH	RESEARCH CENTER	TOTALS OPR FTE'S	PERSNHRS
FIELD TOTAL	296.05	61.46	56.36	0.00	5.10	7.00	425.97	447034.00
FOOD SAFETY/COS	166.78	45.72	55.05	0.00	4.40	6.00	277.95	299273.40
03	127.58	20.12	54.60	0.00	2.00	4.00	208.30	222830.50
04	9.25	21.00	0.00	0.00	2.40	0.00	32.65	36455.40
07	2.15	2.42	0.00	0.00	0.00	1.00	5.57	6078.00
09	0.55	1.66	0.00	0.00	0.00	0.00	2.21	2467.80
18	20.91	0.00	0.20	0.00	0.00	0.00	21.11	23300.00
21	5.69	0.00	0.00	0.00	0.00	1.00	6.69	6576.30
29	0.65	0.52	0.25	0.00	0.00	0.00	1.42	1565.40
BIOLOGICS	18.02	0.00	0.00	0.00	0.00	0.00	18.02	17352.60
41	4.71	0.00	0.00	0.00	0.00	0.00	4.71	4467.40
42	12.56	0.00	0.00	0.00	0.00	0.00	12.56	12187.60
45	0.75	0.00	0.00	0.00	0.00	0.00	0.75	697.60
HUMAN DRUGS	46.54	8.39	0.81	0.00	0.50	0.00	56.24	55307.60
46	1.89	1.09	0.00	0.00	0.00	0.00	2.98	2898.00
48	9.89	0.00	0.00	0.00	0.00	0.00	9.89	9381.90
52	1.61	0.97	0.00	0.00	0.00	0.00	2.58	2549.00
53	1.58	0.00	0.00	0.00	0.00	0.00	1.58	1500.00
56	28.00	5.87	0.81	0.00	0.50	0.00	35.18	35051.70
58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63	3.57	0.46	0.00	0.00	0.00	0.00	4.03	3927.00
88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ANIMAL D & F	15.87	3.26	0.50	0.00	0.20	1.00	20.83	22146.60
68	1.11	0.04	0.00	0.00	0.00	0.00	1.15	1142.30
71	14.76	3.22	0.50	0.00	0.20	1.00	19.68	21004.30
DEVICES & RAD H	48.84	4.09	0.00	0.00	0.00	0.00	52.93	52953.80
81	0.14	0.00	0.00	0.00	0.00	0.00	0.14	122.60
82	30.08	4.09	0.00	0.00	0.00	0.00	34.17	33910.40
83	9.70	0.00	0.00	0.00	0.00	0.00	9.70	9208.50
84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
85	2.67	0.00	0.00	0.00	0.00	0.00	2.67	3091.00
86	6.25	0.00	0.00	0.00	0.00	0.00	6.25	6621.30

WORKPLAN SUMMARY / POSITION CLASS (SEPARATE RESEARCH RESOURCES)
 FY 2006

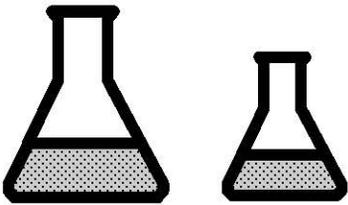
Output Reflects: OPR FTE'S

TOTAL FIELD

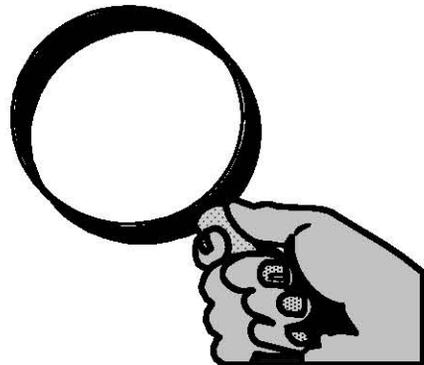
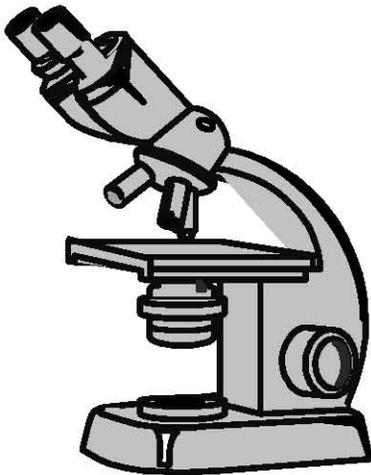
FIELD	INVEST	ANALYTICAL					TOTALS	
		CHEM	MICRO	ENG/PHY	DISTRICT RESEARCH	RESEARCH CENTER	OPR FTE'S	PERSNHRS
TOTAL	1362.97	340.14	175.53	12.16	21.60	20.41	1932.81	2030524.50
FOOD SAFETY/COS	642.85	222.40	160.44	0.00	15.20	14.00	1054.89	1142903.80
03	481.15	52.34	156.83	0.00	8.50	4.00	702.82	747600.50
04	36.00	127.15	0.00	0.00	5.80	5.00	173.95	197386.30
07	9.66	15.60	0.00	0.00	0.60	4.00	29.86	33016.00
09	2.89	8.76	0.00	0.00	0.00	0.00	11.65	13062.00
18	88.65	0.00	0.68	0.00	0.00	0.00	89.33	101532.00
21	21.21	15.94	1.60	0.00	0.30	1.00	40.05	42362.00
29	3.29	2.61	1.33	0.00	0.00	0.00	7.23	7945.00
BIOLOGICS	117.11	0.00	0.00	0.00	0.00	0.00	117.11	112088.70
41	22.92	0.00	0.00	0.00	0.00	0.00	22.92	21775.50
42	85.93	0.00	0.00	0.00	0.00	0.00	85.93	82500.80
45	8.26	0.00	0.00	0.00	0.00	0.00	8.26	7812.40
HUMAN DRUGS	292.41	88.01	5.49	0.00	3.60	0.00	389.51	390750.20
46	18.52	9.93	0.53	0.00	0.00	0.00	28.98	28697.00
48	50.36	0.00	0.00	0.00	0.00	0.00	50.36	47802.70
52	16.63	13.17	0.00	0.00	0.00	0.00	29.80	30349.00
53	9.99	0.00	0.00	0.00	0.00	0.00	9.99	9486.00
56	185.90	51.90	4.96	0.00	3.60	0.00	246.36	248623.50
58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63	11.01	1.01	0.00	0.00	0.00	0.00	12.02	11632.00
88	0.00	12.00	0.00	0.00	0.00	0.00	12.00	14160.00
ANIMAL D & F	95.19	21.07	4.82	0.00	0.80	5.00	126.88	134592.10
68	10.41	0.32	0.00	0.00	0.00	0.00	10.73	10711.10
71	84.78	20.75	4.82	0.00	0.80	5.00	116.15	123881.00
DEVICES & RAD H	215.41	8.66	4.78	12.16	2.00	1.41	244.42	250189.70
81	0.47	0.03	0.02	0.03	0.00	0.00	0.55	505.80
82	132.95	8.63	4.08	3.99	2.00	0.00	151.65	153245.90
83	37.37	0.00	0.00	0.00	0.00	0.00	37.37	35455.00
84	0.00	0.00	0.68	3.04	0.00	1.41	5.13	6050.00
85	14.94	0.00	0.00	0.00	0.00	0.00	14.94	17338.00
86	29.68	0.00	0.00	5.10	0.00	0.00	34.78	37595.00

PART II

WORKPLAN SUMMARY



OPERATIONS



WORKPLAN SUMMARY / COMBINED OPERATIONS
FY 2006

Page: 22
Date: 2-DEC-2005

REGION: NE REGN

	DOMESTIC INSPECTION		INVESTIGATIONS		DOM SAMPL COLL		IMP SAMPL COLL		FIELD EXAM/TESTS	
	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *
FIELD TOTAL	2792	86.10 *	171	83.21 *	1354	6.33 *	8068	18.30 *	712	0.70 *
FOOD SAFETY/COS	1587	29.07 *	171	54.51 *	966	4.41 *	7269	16.25 *	605	0.27 *
03	1265	25.10 *	171	50.93 *	296	1.49 *	4882	11.48 *	0	0.00 *
04	0	0.00 *	0	1.05 *	419	1.80 *	1438	3.13 *	17	0.01 *
07	0	0.00 *	0	0.00 *	140	0.60 *	357	0.75 *	0	0.00 *
09	0	0.00 *	0	0.40 *	0	0.00 *	408	0.60 *	0	0.00 *
18	277	3.06 *	0	0.09 *	16	0.07 *	0	0.00 *	0	0.00 *
21	32	0.69 *	0	1.49 *	85	0.39 *	59	0.10 *	588	0.26 *
29	13	0.22 *	0	0.55 *	10	0.06 *	125	0.19 *	0	0.00 *
BIOLOGICS	188	9.38 *	0	0.84 *	0	0.00 *	0	0.00 *	0	0.00 *
41	47	2.24 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
42	138	6.87 *	0	0.78 *	0	0.00 *	0	0.00 *	0	0.00 *
45	3	0.27 *	0	0.06 *	0	0.00 *	0	0.00 *	0	0.00 *
HUMAN DRUGS	407	26.07 *	0	14.04 *	265	1.23 *	80	0.25 *	0	0.00 *
46	14	0.83 *	0	0.00 *	3	0.02 *	8	0.03 *	0	0.00 *
48	61	5.05 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
52	25	1.58 *	0	0.44 *	26	0.14 *	16	0.06 *	0	0.00 *
53	24	1.44 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
56	263	16.54 *	0	12.79 *	204	0.91 *	56	0.16 *	0	0.00 *
58	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
61	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
63	20	0.63 *	0	0.81 *	32	0.16 *	0	0.00 *	0	0.00 *
88	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
ANIMAL D & F	206	3.92 *	0	7.63 *	96	0.51 *	546	1.37 *	0	0.00 *
68	12	0.62 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
71	194	3.30 *	0	7.63 *	96	0.51 *	546	1.37 *	0	0.00 *
DEVICES & RAD H	404	17.66 *	0	6.19 *	27	0.18 *	173	0.43 *	107	0.43 *
81	9	0.12 *	0	0.04 *	0	0.00 *	0	0.00 *	0	0.00 *
82	260	13.02 *	0	3.81 *	26	0.18 *	173	0.43 *	0	0.00 *
83	58	3.78 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
84	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
85	57	0.41 *	0	1.07 *	0	0.00 *	0	0.00 *	0	0.00 *
86	20	0.33 *	0	1.27 *	1	0.00 *	0	0.00 *	107	0.43 *

WORKPLAN SUMMARY / COMBINED OPERATIONS
FY 2006

Page: 23
Date: 2-DEC-2005

REGION: NE REGN

	IMPORT FIELD EXAMS		DOM SAMPL ANALYSIS		IMP SAMPL ANALYSIS		MISC		FOREIGN INSPECTIONS	
	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *
FIELD TOTAL	0	1.22 *	1482	30.45 *	10149	85.30 *	607	28.28 *	150	8.82 *
FOOD SAFETY/COS	0	1.22 *	933	12.42 *	8557	68.51 *	606	17.26 *	18	0.57 *
03	0	1.22 *	303	5.34 *	5834	46.52 *	0	5.60 *	18	0.57 *
04	0	0.00 *	402	5.76 *	1854	15.31 *	0	0.50 *	0	0.00 *
07	0	0.00 *	202	1.03 *	298	1.77 *	0	0.20 *	0	0.00 *
09	0	0.00 *	0	0.00 *	450	3.35 *	0	0.00 *	0	0.00 *
18	0	0.00 *	16	0.11 *	0	0.00 *	279	10.51 *	0	0.00 *
21	0	0.00 *	0	0.00 *	0	0.00 *	327	0.45 *	0	0.00 *
29	0	0.00 *	10	0.18 *	121	1.56 *	0	0.00 *	0	0.00 *
BIOLOGICS	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	3	0.12 *
41	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
42	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	3	0.12 *
45	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
HUMAN DRUGS	0	0.00 *	236	10.07 *	238	5.64 *	1	0.79 *	66	4.17 *
46	0	0.00 *	9	1.48 *	50	1.27 *	1	0.09 *	22	1.27 *
48	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	8	0.52 *
52	0	0.00 *	40	2.54 *	155	3.31 *	0	0.00 *	6	0.38 *
53	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	3	0.19 *
56	0	0.00 *	183	5.98 *	33	1.06 *	0	0.70 *	27	1.81 *
58	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
61	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
63	0	0.00 *	4	0.07 *	0	0.00 *	0	0.00 *	0	0.00 *
88	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
ANIMAL D & F	0	0.00 *	108	0.92 *	554	3.61 *	0	0.17 *	5	0.34 *
68	0	0.00 *	0	0.04 *	0	0.00 *	0	0.00 *	4	0.30 *
71	0	0.00 *	108	0.88 *	554	3.61 *	0	0.17 *	1	0.04 *
DEVICES & RAD H	0	0.00 *	205	7.04 *	800	7.54 *	0	10.06 *	58	3.62 *
81	0	0.00 *	3	0.08 *	0	0.00 *	0	0.00 *	0	0.00 *
82	0	0.00 *	88	3.55 *	800	7.54 *	0	2.34 *	29	1.98 *
83	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	10	0.59 *
84	0	0.00 *	0	0.00 *	0	0.00 *	0	5.13 *	0	0.00 *
85	0	0.00 *	0	0.00 *	0	0.00 *	0	0.58 *	0	0.00 *
86	0	0.00 *	114	3.41 *	0	0.00 *	0	2.01 *	19	1.05 *

WORKPLAN SUMMARY / COMBINED OPERATIONS
 FY 2006

Page: 24
 Date: 2-DEC-2005

REGION: NE REGN

TOTALS

	OPR FTE'S	PERSNHRS
FIELD		
TOTAL	348.71	372405.70
FOOD SAFETY/COS	204.49	221412.40
03	148.25	158417.50
04	27.56	31160.00
07	4.35	4812.00
09	4.35	4900.20
18	13.84	15773.50
21	3.38	3199.60
29	2.76	3149.60
BIOLOGICS	10.34	9997.30
41	2.24	2125.30
42	7.77	7551.60
45	0.33	320.40
HUMAN DRUGS	62.26	63214.50
46	4.99	5134.00
48	5.57	5288.40
52	8.45	9107.00
53	1.63	1548.00
56	39.95	40541.10
58	0.00	0.00
61	0.00	0.00
63	1.67	1596.00
88	0.00	0.00
ANIMAL D & F	18.47	20326.10
68	0.96	958.60
71	17.51	19367.50
DEVICES & RAD H	53.15	57455.40
81	0.24	238.90
82	32.85	35004.00
83	4.37	4143.00
84	5.13	6050.00
85	2.06	2389.00
86	8.50	9630.50

(b)(2) & (b)(7)(E)



WORKPLAN SUMMARY / COMBINED OPERATIONS
FY 2006

Page: 52
Date: 2-DEC-2005

REGION: CE REGN

	DOMESTIC INSPECTION		INVESTIGATIONS		DOM SAMPL COLL		IMP SAMPL COLL		FIELD EXAM/TESTS	
	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *
FIELD TOTAL	6856	201.72 *	124	67.36 *	4158	18.78 *	3874	9.00 *	1936	2.19 *
FOOD SAFETY/COS	2582	48.69 *	124	37.01 *	2555	11.14 *	3284	7.45 *	1524	0.67 *
03	2101	41.87 *	124	34.29 *	757	3.55 *	2018	4.73 *	0	0.00 *
04	0	0.00 *	0	0.60 *	989	4.04 *	809	1.87 *	50	0.02 *
07	0	0.00 *	0	0.00 *	554	2.34 *	190	0.40 *	0	0.00 *
09	0	0.00 *	0	0.19 *	0	0.00 *	212	0.32 *	0	0.00 *
18	344	3.90 *	0	0.11 *	20	0.09 *	0	0.00 *	0	0.00 *
21	103	2.36 *	0	1.77 *	209	0.97 *	43	0.12 *	1474	0.65 *
29	34	0.56 *	0	0.05 *	26	0.15 *	12	0.01 *	0	0.00 *
BIOLOGICS	609	31.02 *	0	2.03 *	0	0.00 *	0	0.00 *	0	0.00 *
41	148	7.85 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
42	452	22.36 *	0	1.82 *	0	0.00 *	0	0.00 *	0	0.00 *
45	9	0.81 *	0	0.21 *	0	0.00 *	0	0.00 *	0	0.00 *
HUMAN DRUGS	965	62.78 *	0	14.45 *	795	3.62 *	97	0.33 *	0	0.00 *
46	60	3.52 *	0	0.00 *	15	0.09 *	17	0.07 *	0	0.00 *
48	158	13.40 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
52	44	2.79 *	0	0.99 *	45	0.25 *	52	0.17 *	0	0.00 *
53	58	3.48 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
56	611	38.50 *	0	12.43 *	685	3.03 *	28	0.09 *	0	0.00 *
58	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
61	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
63	34	1.09 *	0	1.03 *	50	0.25 *	0	0.00 *	0	0.00 *
88	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
ANIMAL D & F	1943	21.89 *	0	5.39 *	764	3.73 *	279	0.70 *	0	0.00 *
68	57	2.85 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
71	1886	19.04 *	0	5.39 *	764	3.73 *	279	0.70 *	0	0.00 *
DEVICES & RAD H	757	37.34 *	0	8.48 *	44	0.29 *	214	0.52 *	412	1.52 *
81	2	0.03 *	0	0.01 *	0	0.00 *	0	0.00 *	0	0.00 *
82	496	25.39 *	0	3.18 *	44	0.29 *	214	0.52 *	0	0.00 *
83	159	10.87 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
84	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
85	68	0.48 *	0	2.56 *	0	0.00 *	0	0.00 *	0	0.00 *
86	32	0.57 *	0	2.73 *	0	0.00 *	0	0.00 *	412	1.52 *

WORKPLAN SUMMARY / COMBINED OPERATIONS
FY 2006

Page: 53
Date: 2-DEC-2005

REGION: CE REGN

	IMPORT FIELD EXAMS		DOM SAMPL ANALYSIS		IMP SAMPL ANALYSIS		MISC		FOREIGN INSPECTIONS	
	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *
FIELD TOTAL	0	0.47 *	573	50.30 *	151	1.95 *	736	36.35 *	336	18.95 *
FOOD SAFETY/COS	0	0.47 *	0	10.19 *	134	1.40 *	736	27.11 *	60	1.89 *
03	0	0.47 *	0	0.40 *	0	0.40 *	0	6.12 *	60	1.89 *
04	0	0.00 *	0	9.79 *	0	0.00 *	0	1.98 *	0	0.00 *
07	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
09	0	0.00 *	0	0.00 *	131	0.98 *	0	0.00 *	0	0.00 *
18	0	0.00 *	0	0.00 *	0	0.00 *	580	18.79 *	0	0.00 *
21	0	0.00 *	0	0.00 *	0	0.00 *	156	0.22 *	0	0.00 *
29	0	0.00 *	0	0.00 *	3	0.02 *	0	0.00 *	0	0.00 *
BIOLOGICS	0	0.00 *	0	0.00 *	0	0.00 *	0	2.50 *	9	0.36 *
41	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
42	0	0.00 *	0	0.00 *	0	0.00 *	0	2.50 *	9	0.36 *
45	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
HUMAN DRUGS	0	0.00 *	573	39.08 *	17	0.55 *	0	1.30 *	172	10.82 *
46	0	0.00 *	36	3.86 *	0	0.00 *	0	0.00 *	63	3.64 *
48	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	20	1.31 *
52	0	0.00 *	67	4.38 *	0	0.00 *	0	0.00 *	20	1.28 *
53	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	6	0.38 *
56	0	0.00 *	458	21.64 *	17	0.55 *	0	1.30 *	63	4.21 *
58	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
61	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
63	0	0.00 *	12	0.20 *	0	0.00 *	0	0.00 *	0	0.00 *
88	0	0.00 *	0	9.00 *	0	0.00 *	0	0.00 *	0	0.00 *
ANIMAL D & F	0	0.00 *	0	0.73 *	0	0.00 *	0	0.59 *	17	1.11 *
68	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	12	0.91 *
71	0	0.00 *	0	0.73 *	0	0.00 *	0	0.59 *	5	0.20 *
DEVICES & RAD H	0	0.00 *	0	0.30 *	0	0.00 *	0	4.85 *	78	4.77 *
81	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
82	0	0.00 *	0	0.30 *	0	0.00 *	0	0.00 *	53	3.63 *
83	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	20	1.11 *
84	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
85	0	0.00 *	0	0.00 *	0	0.00 *	0	1.45 *	5	0.03 *
86	0	0.00 *	0	0.00 *	0	0.00 *	0	3.40 *	0	0.00 *

WORKPLAN SUMMARY / COMBINED OPERATIONS
 FY 2006

Page: 54
 Date: 2-DEC-2005

REGION: CE REGN

TOTALS

	OPR FTE'S	PERSNHRS
FIELD		
TOTAL	407.07	411579.80
FOOD SAFETY/COS	146.02	149769.10
03	93.72	92155.10
04	18.30	20401.20
07	2.74	2596.00
09	1.49	1645.80
18	22.89	26423.00
21	6.09	5760.60
29	0.79	787.40
BIOLOGICS	35.91	34343.40
41	7.85	7457.00
42	27.04	25895.20
45	1.02	991.20
HUMAN DRUGS	132.93	135124.40
46	11.18	11128.00
48	14.71	13953.70
52	9.86	10030.00
53	3.86	3666.00
56	81.75	83252.70
58	0.00	0.00
61	0.00	0.00
63	2.57	2474.00
88	9.00	10620.00
ANIMAL D & F	34.14	34751.30
68	3.76	3747.60
71	30.38	31003.70
DEVICES & RAD H	58.07	57591.60
81	0.04	33.20
82	33.31	32232.10
83	11.98	11383.30
84	0.00	0.00
85	4.52	5274.00
86	8.22	8669.00



WORKPLAN SUMMARY / COMBINED OPERATIONS
FY 2006

Page: 73
Date: 2-DEC-2005

REGION: SE REGN

	DOMESTIC INSPECTION		INVESTIGATIONS		DOM SAMPL COLL		IMP SAMPL COLL		FIELD EXAM/TESTS	
	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *
FIELD TOTAL	3379	112.73 *	81	52.76 *	2304	9.93 *	3899	9.63 *	1109	1.35 *
FOOD SAFETY/COS	1558	27.61 *	81	30.91 *	1586	6.56 *	3482	8.54 *	820	0.36 *
03	1093	21.88 *	81	29.57 *	380	1.70 *	2579	6.34 *	0	0.00 *
04	0	0.00 *	0	0.30 *	769	2.96 *	744	1.90 *	23	0.02 *
07	0	0.00 *	0	0.00 *	300	1.26 *	67	0.15 *	0	0.00 *
09	0	0.00 *	0	0.06 *	0	0.00 *	62	0.09 *	0	0.00 *
18	410	4.68 *	0	0.13 *	25	0.11 *	0	0.00 *	0	0.00 *
21	36	0.74 *	0	0.79 *	97	0.44 *	17	0.04 *	797	0.34 *
29	19	0.31 *	0	0.06 *	15	0.09 *	13	0.02 *	0	0.00 *
BIOLOGICS	388	19.13 *	0	1.56 *	0	0.00 *	0	0.00 *	0	0.00 *
41	90	4.31 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
42	290	14.09 *	0	1.44 *	0	0.00 *	0	0.00 *	0	0.00 *
45	8	0.73 *	0	0.12 *	0	0.00 *	0	0.00 *	0	0.00 *
HUMAN DRUGS	615	39.68 *	0	13.63 *	448	2.04 *	88	0.25 *	0	0.00 *
46	27	1.59 *	0	0.00 *	6	0.04 *	11	0.03 *	0	0.00 *
48	100	8.72 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
52	33	2.10 *	0	0.68 *	34	0.17 *	33	0.10 *	0	0.00 *
53	26	1.56 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
56	398	24.73 *	0	11.82 *	361	1.61 *	44	0.12 *	0	0.00 *
58	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
61	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
63	31	0.98 *	0	1.13 *	47	0.22 *	0	0.00 *	0	0.00 *
88	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
ANIMAL D & F	396	5.96 *	0	1.82 *	241	1.14 *	16	0.04 *	0	0.00 *
68	23	1.08 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
71	373	4.88 *	0	1.82 *	241	1.14 *	16	0.04 *	0	0.00 *
DEVICES & RAD H	422	20.35 *	0	4.84 *	29	0.19 *	313	0.80 *	289	0.99 *
81	2	0.03 *	0	0.01 *	1	0.01 *	0	0.00 *	0	0.00 *
82	265	13.91 *	0	2.27 *	27	0.18 *	313	0.80 *	0	0.00 *
83	91	5.78 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
84	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
85	45	0.32 *	0	1.29 *	0	0.00 *	0	0.00 *	0	0.00 *
86	19	0.31 *	0	1.27 *	1	0.00 *	0	0.00 *	289	0.99 *

WORKPLAN SUMMARY / COMBINED OPERATIONS
FY 2006

Page: 74
Date: 2-DEC-2005

REGION: SE REGN

	IMPORT FIELD EXAMS		DOM SAMPL ANALYSIS		IMP SAMPL ANALYSIS		MISC		FOREIGN INSPECTIONS	
	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *
FIELD TOTAL	0	0.29 *	3854	54.91 *	5671	47.65 *	348	24.72 *	205	11.74 *
FOOD SAFETY/COS	0	0.29 *	2980	33.02 *	5602	46.51 *	348	20.43 *	44	1.39 *
03	0	0.29 *	754	12.70 *	4136	32.01 *	0	4.60 *	44	1.39 *
04	0	0.00 *	760	4.80 *	943	8.26 *	0	0.00 *	0	0.00 *
07	0	0.00 *	921	4.68 *	226	1.34 *	0	3.20 *	0	0.00 *
09	0	0.00 *	0	0.00 *	62	0.46 *	0	0.00 *	0	0.00 *
18	0	0.00 *	36	0.24 *	0	0.00 *	272	12.23 *	0	0.00 *
21	0	0.00 *	479	10.07 *	218	4.20 *	76	0.40 *	0	0.00 *
29	0	0.00 *	30	0.53 *	17	0.24 *	0	0.00 *	0	0.00 *
BIOLOGICS	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	3	0.12 *
41	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
42	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	3	0.12 *
45	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
HUMAN DRUGS	0	0.00 *	554	18.93 *	27	0.87 *	0	0.80 *	102	6.44 *
46	0	0.00 *	5	1.10 *	0	0.00 *	0	0.00 *	35	2.02 *
48	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	12	0.79 *
52	0	0.00 *	5	1.14 *	0	0.00 *	0	0.00 *	13	0.83 *
53	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	3	0.19 *
56	0	0.00 *	535	13.53 *	27	0.87 *	0	0.80 *	39	2.61 *
58	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
61	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
63	0	0.00 *	9	0.16 *	0	0.00 *	0	0.00 *	0	0.00 *
88	0	0.00 *	0	3.00 *	0	0.00 *	0	0.00 *	0	0.00 *
ANIMAL D & F	0	0.00 *	320	2.96 *	42	0.27 *	0	0.58 *	10	0.76 *
68	0	0.00 *	0	0.05 *	0	0.00 *	0	0.00 *	10	0.76 *
71	0	0.00 *	320	2.91 *	42	0.27 *	0	0.58 *	0	0.00 *
DEVICES & RAD H	0	0.00 *	0	0.00 *	0	0.00 *	0	2.91 *	46	3.03 *
81	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
82	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	35	2.40 *
83	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	11	0.63 *
84	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
85	0	0.00 *	0	0.00 *	0	0.00 *	0	0.87 *	0	0.00 *
86	0	0.00 *	0	0.00 *	0	0.00 *	0	2.04 *	0	0.00 *

WORKPLAN SUMMARY / COMBINED OPERATIONS
 FY 2006

Page: 75
 Date: 2-DEC-2005

REGION: SE REGN

TOTALS

	OPR FTE'S	PERSNHRS
FIELD		
TOTAL	325.71	342090.20
FOOD SAFETY/COS	175.62	192170.60
03	110.48	118453.30
04	18.24	20318.50
07	10.63	12222.00
09	0.61	692.80
18	17.39	19610.00
21	17.02	19510.60
29	1.25	1363.40
BIOLOGICS	20.81	19977.60
41	4.31	4097.40
42	15.65	15065.80
45	0.85	814.40
HUMAN DRUGS	82.64	83088.10
46	4.78	4646.00
48	9.51	9025.00
52	5.02	4865.00
53	1.75	1662.00
56	56.09	56951.10
58	0.00	0.00
61	0.00	0.00
63	2.49	2399.00
88	3.00	3540.00
ANIMAL D & F	13.53	14122.70
68	1.89	1879.20
71	11.64	12243.50
DEVICES & RAD H	33.11	32731.20
81	0.05	44.70
82	19.56	18930.60
83	6.41	6093.30
84	0.00	0.00
85	2.48	2888.00
86	4.61	4774.60

FY 2006 ORA FIELD WORKPLAN



**DEPT OF HEALTH & HUMAN SERVICES
FOOD & DRUG ADMINISTRATION
PROGRAM PLANNING & WORKFORCE
MANAGEMENT BRANCH
ORA/ORM/DPEM**





Memorandum

Date September 12, 2005

From Director, Program Planning & Workforce Management Branch

Subject Final FY 2006 ORA Field Workplan

To Regional Food and Drug Directors
District Directors
Regional Laboratory Directors: Northeast, Southeast, Arkansas, Pacific Northwest and Pacific Southwest, WEAC, and FCC
Investigations Branch Directors
Laboratory Branch Directors

The enclosed Final FY 2006 ORA Field Workplan is based on the Center's compliance program forecasts and incorporates input of the Centers and the Field Committees during their review of the draft Workplanning Sheets. The Workplan is based on the FY 2006 FDA Appropriation Request submitted to Congress in February 2005. The ORA Field Workplan includes Part I - Planning Guidance and the Servicing Laboratories Table, Part II - the Workplan Summary of Operations and Positions Reports, and Part III - FY 2006 Program Forecasts.

The FY 2006 ORA Field Workplan is based on ORA's planning level of 1,933 Operational (3,328 Total) FTEs. This represents an overall reduction of 59 Operational FTEs from the FY 2005 Workplan. Only the Device program received an FTE increase for FY 2006. This increase is a result of a specific Congressional mandate for increased funding in the postmarket medical device program.

ORA's budget resources have been steadily eroded due to increasing payroll, rent, and shared services taps that are not adequately funded in the base budget. The result over time is a reduction in the level of FTEs that ORA can support. With a few exceptions, the current freeze on outside hiring will likely continue for the foreseeable future.

Foods and Cosmetics

There are 1055 Operational FTEs for FY 2006. This is a reduction of 50 Operational FTEs from FY 2005. Significant changes include:

Import Acidified & LACF (03003/A): Field exams increased from 3,000 to 3,200 (Note: now planned as hours); sample collections and analyses increased from 1,300 to 1,400.

National Drug Residue Milk Compliance Program (03039): Program cancelled for FY 2006.

Import Foods (03819): Import Field Exams; Import Filer Evaluations, Follow-Up to refusal hours are now planned as investigations hours.

Domestic Fish and Fishery Products (03842): Inspections decreased from 3120 to 2480; sample collections and analyses reduced from 800 to 300.

Import Seafood Products (03844): Import Field Exams and Label Exams are now planned as investigation hours.

Contract Management (03R843): Title changed from “Food State Contract Audits.” Time for audits is planned under the “Contract Management” column.

Food Defense (03R845): Title changed from “Counter Terrorism Preparedness.” FTEs increased from 11.6 in FY 2005 to 38 in FY 2006.

Pesticides and Industrial Chemicals in Domestic and Import Foods (04004A, D): Domestic sample collections and analyses reduced from 2700 to 2400.

Field Assignments for Chemical Contaminants (04F800): Domestic samples for Perchlorate in Foods reduced from 750 to 100.

Mycotoxins (07001): Domestic sample collections and analyses reduced from 1875 to 1710, import sample collections and analyses reduced from 1280 to 1164.

Imported Foods – Food and Color Additives (09006A, B): Import sample collections and analyses increased from 1025 to 1175, Label reviews reduced from 790 to 520. No Research time planned for PPS 09.

Interstate Travel Program (18029): Investigational hours reduced from 1900 to 500 and time for food code standardization was eliminated.

Dietary Supplements (21008): Domestic sample collections/analyses reduced from 175 to 50.

Cosmetics (29001): Domestic sample collections reduced from 100 to 75, Investigation hours eliminated (reduced 350 hours), and 700 import label reviews combined into import entry review time.

Biologics

There are 117 Operational FTEs for FY 2006. This is a reduction of 2 Operational FTEs from FY 2005. Significant changes include:

Source Plasma Establishments (42002): Inspections reduced from 193 to 164.

Examination of Biological Products Offered for Import (42007/42R833): Entry review hours reduced from 4,800 to 4,200.

Inspection of Medical Device Manufacturers (Biologics) (42845A,B,C): Inspections reduced from 45 to 35.

Human Drugs

There are 390 Operational FTEs for FY 2006. This is a reduction of 18 Operational FTEs from FY 2005. Significant changes include:

NDA Inspections/Methods Validation – Domestic (46832): Inspections reduced from 140 to 129; methods validation time reduced by 2 FTE.

In Vivo Bioequivalence – Foreign (48001D): Resources for the President’s Emergency Plan for AIDS Relief (PEPFAR) are not planned separately. NDA PEPFAR resources are planned under 46832 and 48001A. ANDA PEPFAR resources are planned under 48001 and 52832.

Good Laboratory Practices (48808): Inspections reduced from 50 to 38.

Institutional Review Board (48809): Inspections reduced from 145 to 107.

The New Drugs Rx without Approved NDAs (old 52002) has been reassigned under 63002.

ANDA Inspections/Methods Validation – Domestic (52832): Inspections reduced from 176 to 137; methods validation time reduced by 2 FTE.

ANDA Inspections – Foreign (52832): Inspections increased from 46 to 62.

ORA/Center Directed Research (52R816) is planned under the 56R816 program.

Drug Process Inspections – Domestic (56002): Inspections increased from 1430 to 1504.

A new Project, “Unapproved and Misbranded Drugs – 63”, was created to include the consolidation of the following Human Drugs programs:

- The OTC Drug Monograph (61003) and Internet Drug Sales (63D012) are now under Internet, Health Fraud, and OTC Monographs (63001A).
- The New Drugs Rx without Approved NDAs (old 52002) is now PAC 63002.

Animal Drugs and Feeds

There are 127 Operational FTEs for FY 2006. This is a reduction of 6 Operational FTEs from FY 2005. Significant changes include:

NADA Pre-Approval (68001): Domestic inspections reduced from 50 to 40.

Drug Process Inspections (71001): Domestic inspections reduced from 220 to 213; investigations reduced from 499 hours to 235 hours; sample collections reduced from 120 to 80; domestic sample analyses chem/micro reduced from 60 to 30, and 25 to 15.

Feed Contaminants (71003): Domestic sample collections and analyses increased from 760 to 805; heavy metals analysis was added to the program; dioxin inspections reduced from 60 to 15; import entry review and import field exams were cancelled and planned under the BSE program;

import sample collections increased from 175 to 220; import sample analyses chem/micro increased from 125 to 155, and 50 to 65 respectively.

Feed Manufacturing (71004): Inspections reduced from 258 to 243; Voluntary Self Inspection Program (VSIP) hours were added (250 hours); sample collections reduced from 65 to 55; micro sample analyses reduced from 15 to 5.

Illegal Residues in Meat and Poultry (71006): Inspections increased from 225 to 245; sample analyses reduced from 2,201 hours to 1,100 hours.

Ruminant Feed Ban/BSE Program (71009): Import entry review reduced from 14280 hours to 12900 hours; technical support hours were added (1500 hours); import field exams and filer evaluations were merged into import investigations (7900 hours).

Center Initiated Assignments (71V800): Investigations reduced from 3000 hours to 1000 hours.

Devices and Radiological Health

There are 244 Operational FTEs for FY 2006. This is an increase of 17 Operational FTEs from FY 2005. There is an MDUFMA User Fee increase for the Medical Device Preapproval program. There are increases for the Medical Device Postmarket Approval program as a result of Congressional directives in the FY 2006 Appropriation. Significant changes include:

Monitoring Devices of Foreign Origin – Import (82008): Consolidation of Filer Evaluation Hours, Follow-up to Refusal Hours, and Import Field Exams into Import Investigational Hours; Entry Review Hours increased from 20,315 to 23,111.

Inspection of Medical Device Manufacturers: GMP program (82845): Level 1 Inspections increased from 714 to 800; Level 2 Inspections increased from 483 to 535; Accredited Persons Inspections decreased from 135 to 95; Foreign Inspections increased from 163 to 207.

BSE Assignment (82Z005): Inspections reduced from 48 to 23.

Medical Device Premarket Approval and Postmarket Inspections (83001): MDUFMA User Fee Inspections increased from 86 to 99.

Bioresearch Monitoring (83808-11): Consolidation of Inspection Operations: Good Laboratory Practices, Institutional Review Board, Sponsor/Monitor, and Clinical Investigator Inspections have been consolidated for planning purposes into columns for Domestic and Foreign inspections. A weighted average inspection module has been formulated in conjunction with these consolidated operations to facilitate flexible planning.

Mammography Facilities Inspection (85014): Follow-up Inspections reduced from 36 to 9.

Optical Electronic Products (86001): Inspections reduced from 133 to 99.

Imported Electronic Products (86007): Consolidation of Filer Evaluation Hours, Follow-up to Refusal Hours, and Import Field Exams into Import Investigational Hours; Entry Review Hours increased from 4,654 to 10,195.

X-Ray Surveillance Program (86004): Inspections reduced from 27 to 8.

Workplan Changes between FY 2005 and FY 2006

There have been significant changes in the FY 2006 Workplan. Many of the changes are the result of recommendations from ORA's Workplanning Workgroup, which consists of 10 representatives from the Field and Headquarters and has been meeting regularly throughout 2005. Other changes are the result of analysis by DPEM or suggestions and comments from the Field, Centers, and ORA Headquarters. The goal of any change is to improve the Workplan. Significant changes include:

- Resources are not specifically planned for import field exams, filer evaluations, and follow-up to refused entries. Instead, time for these operations is planned in blocks of import investigations hours. Districts should use the planned hours to conduct these and other operations as needed to cover import program priorities. **There are no changes in the way operations are to be reported into the data systems. As in previous years, Districts are still expected to report time under the specific operations of import field exams, filer evaluations, follow-up to refusals, and label exams.** ORA is committed to meeting any Performance Goals for import activities.
- To assist the Districts in providing the planned types of samples to the laboratories, many sample collection columns will have "guidance" columns to indicate the specific numbers of types of samples (for example micro vs. chem) that should be collected. It is important for collecting Districts to follow the sample planning, because the laboratories are prepared to accept not only total numbers of samples, but specific types within the total number.
- Where possible, adjustments have been made to the Workplan to account for the on-board operational staff within a District or Regional Laboratory. DPEM is utilizing the on-board staffing information from FACTS to determine the number of investigators, microbiologists, chemists, and engineers within each office. It is very important that the Field maintain their FACTS information to ensure that the data indicates the correct number of operational staff available to perform Workplan operations. This is a short-term attempt to address some of the staffing inequities caused by the ongoing hiring freeze. Offices that are understaffed in relation to their FY 2006 ceilings will not "lose" positions as a result of the adjustments. Offices that are currently overstaffed will not "gain" positions. The staffing levels for each office are determined by the Table of Organization (T.O.) which will not be affected by the Workplan adjustments. The adjustments in the FY 2006 Workplan are just a short-term attempt to plan "to where the people are" in order to maximize ORA's ability to complete operational activities.
- The investigator FTE conversion factor for foods, drugs, and biologics has been increased to 950 hours. The conversion factor for devices was already at 950 hours. **The total number of operational hours expected from an investigator remains at 1,160.** The 950 hours represents the portion of the 1,160 hours that is specifically planned in the Workplan for the operations of inspections, investigations, field exams, and sample collections. The remaining 210 operational hours (1,160-950) are for any other operational activities, such as recalls, emergency response, or unplanned inspections and investigations.

- In the device BIMO program, inspections will not be planned separately for IRBs, GLPs, CIs, and sponsor/monitors. Instead, each District will see one number for the total amount of domestic BIMO assignments that CDRH plans to issue to your District during FY 2006. Since these assignments are driven by the premarket approval process, the specific types of inspectional assignments are not well known at the time the Workplan issues. The Workplan should be used by each District as a guide to anticipate the total number of device BIMO assignments for the upcoming year.

The “Reasons for Change” spreadsheets provide a listing of programs compared to the FY 2005 ORA Field Workplan, and will enable you to identify where specific resource shifts and programmatic cuts occurred.

The FY 2006 Servicing Laboratories Table continues to reflect the laboratory servicing changes consistent with ORA’s Laboratory capabilities determined by the Division of Field Science. **Please review this table carefully before shipping any samples and note the latest changes.**

The FY 2006 Workplan has been published to a CD format. Your CD is a non-writable CD and cannot be used to store or save data; however you may save any of the files to your PC system or to another media, i.e., zip drive, diskette, etc. You may make and distribute as many copies of this CD as needed. For further instructions, consult ‘**A User’s Guide – READ ME FIRST**’ located on the CD. If you have any technical questions, please e-mail Anita McCurdy at amccurdy@ora.fda.gov.

Any questions about the attachments or programs in the Field Workplan should be addressed to the program/project’s planning analyst identified on the workplanning sheets (Form FDA 2622). Policy concerns should be directed to Michael W. Roosevelt at (301) 827-1638.

Michael W. Roosevelt

Attachments- See “Reasons for Change” files

CFSAN: FY 2006 WORKPLAN - REASONS FOR CHANGE

OCTOBER 1, 2005

PAC	PROGRAM	FTEs FY 2005	FTEs FY 2006	FTEs Differ- ence	Reason for Change
03003	Import Acidified and Low Acid Canned Foods	13.9	14.8	0.9	Budget/Reprogramming
03037	Domestic & Imported Cheese and Cheese Products	28.5	26.3	-2.2	Budget/Reprogramming
03039	National Drug Residue Milk Monitoring Program	3.6	Cancelled		Program Cancelled
03803A	Domestic Acidified and Low Acid Canned Food	14.9	14.7	-0.2	Budget/Reprogramming
03803B	Domestic Food Safety	94.9	88.6	-6.3	Budget/Reprogramming
03819	Import Foods	288.8	282.2	-6.6	Budget/Reprogramming
03842	Domestic Fish and Fishery Products	75.0	57.3	-17.7	Budget/Reprogramming
03844	Import Seafood Products	101.4	99.7	-1.7	Budget/Reprogramming
03847H	Juice HACCP Inspection Program (HACCP)	14.0	14.2	0.2	Budget/Reprogramming
03R233	Foreign Inspection/Assessments	7.5	7.3	-0.2	Budget/Reprogramming
03F098	Import & Domestic Micro Assignments	27.8	24.3	-3.5	Budget/Reprogramming
03R839	Emergency Response to Foodborne Outbreaks	7.0	7.0	0.0	
03R843	Contract Management	22.8	16.0	-6.8	Budget/Reprogramming
03R816	ORA/Center Directed Research Projects	12.0	12.5	0.5	Budget/Reprogramming
03R845	Food Defense	11.6	38.0	26.4	Budget/Reprogramming
03	Food Safety	723.7	702.9	-20.8	
04004A,D	Pesticides & Industrial Chemical - Domestic/Import	85.1	77.1	-8.0	Budget/Reprogramming
04018	Chemotherapeutics In Seafood	17.9	17.3	-0.6	Budget/Reprogramming
04019A,B,C	Toxic Elements Foods & Foodware (Dom. and Imp.)	23.7	21.8	-1.9	Budget/Reprogramming
04839	Total Diet Study	23.4	23.4	0.0	
04R816	ORA/Center Directed Research Projects	9.6	10.8	1.2	Budget/Reprogramming
04R838	Forensic Evaluation and Sample Analysis	10.8	10.8	0.0	Budget/Reprogramming
04F800	Field Assignments for Chemical Contaminants	14.9	12.8	-2.1	Budget/Reprogramming
04	Pesticides and Industrial Contaminants	185.4	174.0	-11.4	
07001	Mycotoxins Domestic and Imported	29.6	25.3	-4.3	Budget/Reprogramming
07R816	ORA/Center Directed Research Projects	6.5	4.6	-1.9	Budget/Reprogramming
07	Molecular Biology and Natural Toxins	36.1	29.9	-6.2	
09006A,B	Imported Foods - Food & Color Additives	10.0	11.6	1.6	Budget/Reprogramming
09R816	ORA/Center Directed Research Projects	1.1		-1.1	Cancelled
09	Food and Color Additives	11.1	11.6	0.5	
18002	Retail Food Protection - State Program	26.0	26.0	0.0	
18003	Milk Safety Program	26.0	26.0	0.0	
18004	Molluscan Shellfish Evaluation	14.0	14.0	0.0	
18029 A -E	Interstate Travel Program	27.8	23.3	-4.5	Budget/Reprogramming
18	Technical Assistance	93.8	89.3	-4.5	
21002	Medical Foods Import and Domestic	5.1	3.7	-1.4	Budget/Reprogramming
21005	NLEA, Nutrient Sample Analysis	9.4	9.3	-0.1	Budget/Reprogramming
21006	Infant Formula Import and Domestic	6.3	5.6	-0.7	Budget/Reprogramming
21008	Dietary Supplements	19.5	15.9	-3.6	Budget/Reprogramming
21839	Selected Nutrient in Foods survey - Total Diet	4.2	4.2	0.0	
21R816	ORA/Center Directed Research Projects	2.4	1.3	-1.1	Budget/Reprogramming
21	Food Composition, Standards, Labeling & Economics	46.9	40.0	-6.9	
29001	Cosmetics - Domestic and Import	8.1	7.2	-0.9	Budget/Reprogramming
29	Colors and Cosmetics Technology	8.1	7.2	-0.9	
TOTAL FOR PPS 03, 04, 07, 09, 18, 21, 29		1105.2	1055.0	-50.2	

CBER: FY 2006 Workplan - Reason For Change

PAC	Program/Assignment	BASE FTEs FY 2005	BASE FTEs FY 2006	Differ- ence	Reason for Change
41002	Tissue Establishments	15.5	15.5		
41808	Good Laboratory Practices	*	*		
41809	Institutional Review Board	*	*		
41810	Sponsors, CROs, Monitors	*	*		
41811	Clinical Investigators *	7.4	7.4		
41	Human Cellular, Tissue & Gene Therapies	22.9	22.9		
42001F,G	Blood Bank Inspections	57.0	57.0		
	Foreign Blood Bank Inspections	1.0	1.0		
	Technical Assistance & Coordination	2.5	2.5		
42002,A	Source Plasma Establishments	11.4	10.4	-1.0	Budget Reduction
42007	Exam of Biological Products - Import	4.0	3.5	-0.5	Budget Reduction
42008,A	Licensed Viral Marker Test Kits	3.0	3.0		
42809	Institutional Review Board	*	*		
42810	Sponsors, CROs, Monitors	*	*		
42811	Clinical Investigators *	3.5	3.5		
42845A,B,C	Medical Device Manufacturers (Biol) (was PAC 42830)	2.5	2.0	-0.5	Budget Reduction
42848A,F,G	Plasma Derivatives of Human Origin (was PAC 42006)	3.0	3.0		
42	Blood & Blood Products	87.9	85.9	-2.0	
45809	Institutional Review Board	*	*		
45810	Sponsors, CROs, Monitors	*	*		
45811	Clinical Investigators *	3.0	3.0		
45848A,F,G	Licensed Allergenic Products (was PAC 45001,A)	1.2	1.2		
45848B,C,D	Vaccine Products (was PAC 45001,A)	4.0	4.0		
45	Vaccines & Allergenic Products	8.2	8.2		
	BIOLOGICS TOTALS	119.0	117.0	-2.0	

* BIMO: 41808, 41809 & 41810 are Planned under 41811; 42809 & 42810 are Planned under 42811; 45809 & 45810 are Planned under 45811.

CDER: FY 2006 WORKPLAN - REASON FOR CHANGE

PAC	PROGRAM/ASSIGNMENTS	FTEs 2005	FTEs 2006	FTE DIFF	Reason for CHANGE
46832	NDA Pre-Approval/Meth Valid.(Domestic)	17.0	14.0	-3.0	<i>center/budget decrease</i>
46832	NDA Pre-Approval/Meth. Valid. (Foreign)	15.0	15.0	0.0	
46R845	<i>Counter-terrorism Initiative</i>				
46	New Drug Evaluation	32.0	29.0	-3.0	
48001	In Vivo Bioequivalence (Domestic)	5.4	5.4	0.0	
48001A	In Vivo Bioequivalence Foreign)	4.6	4.6	0.0	
48808	Good Laboratory Practices	5.5	4.2	-1.3	<i>budget decrease</i>
48809	Institutional Review Boards	9.1	6.9	-2.2	<i>budget decrease</i>
48810	Sponsors, Contract Research Orgs./Monitors	2.7	2.7	0.0	
48811	Clinical Investigators	27.0	26.5	-0.5	<i>budget decrease</i>
48	Bioresearch Monitoring	54.3	50.3	-4.0	
52002	New Drugs RX Without Approved NDAs	5.5	0.0	-5.5	<i>Reprogrammed under new PPS</i>
52832	ANDA Pre-Approval/Meth Valid (Domestic)	24.7	18.7	-6.0	<i>budget decrease</i>
52832	ANDA Pre-Approval/Meth Valid (Foreign)	12.1	11.1	-1.0	<i>budget decrease</i>
52R845	<i>Counter-terrorism Initiative</i>				
52R816	ORA/Center Directed Research Project	1.0	0.0		<i>Absorbed into 56R816</i>
52	Generic Drug Evaluation	42.3	29.8	-12.5	
53001A,B	Adverse Drg. Exp. Rpt. Regul.Domestic	6.3	8.3	2.0	<i>Reprogramming of Medical Errors</i>
53001A,B	Adverse Drg. Exp. Rpt. Regul.Foreign	1.7	1.7	0.0	
53001A,B	Medication Errors	2.0	0.0	-2.0	<i>Reprogramming</i>
53R845	<i>Counter-terrorism Initiative</i>				
53	Postmarket Surv. & Epidemiology	10.0	10.0	0.0	
56002	Drug Process Inspections-Domestic non-gas	132.1	134.1	2.0	<i>Reprogramming</i>
56002E	Drug Process Inspections-Domestic-gas	5.0	5.0	0.0	
56002	Drug Process Inspections-Foreign Non-MRA	18.0	18.0	0.0	
56008A	Drug Prdt. Surveillance- Domestic Surveys	28.7	25.7	-3.0	<i>budget decrease</i>
56008H	Drug Product Surveillance- Import Drugs	41.1	41.1	0.0	
56021A/B	Drug Quality Reporting Systems-DQRS	5.0	4.0	-1.0	<i>budget decrease</i>
56022	Prescription Drug Marketing - Ctr Initiated	2.0	2.0	0.0	
56D015	Pharmacy Compounding Assignments	3.0	4.0	1.0	<i>Reprogramming</i>
56R816	ORA/Center Directed Research Project	3.0	3.6	0.6	<i>Reprogramming of 52R816</i>
56R838	Forensic Evaluation/Sample Analysis	9.0	9.0	0.0	
56	Drug Quality Assurance	234.9	246.5	11.6	
61003	OTC Drug Monographs	2.0	0.0	-2.0	<i>Reprogrammed under new PPS</i>
61	OTC DRUG EVALUATION	2.0	0.0	-2.0	
63001	Internet, Health Fraud, & OTC Monographs (NEW)	3.5	8.0	4.5	<i>Reprogramming</i>
63002	New Drugs RX Without Approved NDAs (NEW)	4.0	4.0	0.0	
63	Unapproved and Misbranded Drugs	7.5	12.0	4.5	
88---	Shelf Life Extension Projects	12.0	12.0	0.0	
88	Interagency Cooperative Activities	12.0	12.0	0.0	
CDER Total Operational FTEs		395.0	389.6	-5.4	

CVM: FY 2006 Workplan - Reason For Change

PAC	Program/Assignment	FTEs FY 2005	FTEs FY 2006	FTEs Difference	Reason for Change
68001	NADA Preapproval Inspections	5.7	5.7	0.0	
	Foreign Inspections	(2.0)	(3.5)		
68808*	(Pre-Market) GLP	2.9	2.9	0.0	
68810*	Sponsors, Contract Research Org. (CROs), Monitors	*	*		
68811	(Pre-Market) Clinical Investigators	2.1	2.1	0.0	
68	Pre-Approval Evaluation of Animal Drugs and Food Additives	10.7	10.7	0.0	
71001/71R841	Drug Process Inspections	10.9	9.6	-1.3	Budget Reduction
71003A-H	Feed Contaminants	16.3	14.1	-2.2	Budget Reduction
71004/A	Feed Manufacturing	6.5	6.1	-0.4	Budget Reduction
71006	Illegal Tissue Residues in Meat & Poultry	12.0	12.0	0.0	
71009	Ruminant Feed Ban Rule (BSE) Program	66.8	66.8	0.0	
71R816	ORA/Center Directed Research Projects	6.0	5.8	-0.2	Reprogramming
71R831/71R838	Forensic Evaluation & Analysis	0.7	0.7	0.0	
71V800	Center Initiated Assignments	3.0	1.0	-2.0	Budget Reduction
71	Monitoring of Marketed Animal Drugs, Feeds, and Devices	122.2	116.1	-6.1	
TOTAL Operational FTEs		132.9	126.8	-6.1	

* Includes resources for 68810 Sponsors Contract Research Orgs./Monitors

CDRH: FY 2006 WORKPLAN - REASONS FOR CHANGE

PAC	PROGRAM/ASSIGNMENT	FTEs FY 2005	FTEs FY 2006	FTEs Differ- ence	REASON FOR CHANGE
81010	Med Dev Problem Reporting-MDR F/U	0.5	0.5	0.0	
81	Postmarket Assurance: Devices	0.5	0.5	0.0	
82008	Monitoring Device of Foreign Origin-Imports	25.0	28.1	3.1	Reprogramming Increase
82845 A,B,C,G,S	Inspection of Medical Dev Mfgrs: GMP	73.8	87.3	13.5	Budget Increase
82845B	Foreign Inspection of Medical Dev Mfgrs: GMP	11.1	14.2	3.1	Budget Increase
82845J,P	Auditing of Accredited Persons: MDUFMA	7.5	5.3	-2.2	Reprogramming Decrease
82Z002	Condom Assignment	5.0	4.3	-0.7	Reprogramming to Import programs
82Z003	Mfgrs & Importers of Surgical/Exam Gloves	9.5	8.1	-1.4	Reprogramming to Import programs
82Z005	BSE Assignment	1.0	0.5	-0.5	Reprogramming to Import programs
82Z800	Center Initiated Assignments	2.0	1.5	-0.5	Reprogramming to Import programs
82R816	ORA/Center Directed Research Projects	0.9	2.0	1.1	Div of Field Science research increase
82R838	Forensic Analysis	0.3	0.3	0.0	
82	Compliance: Devices	136.1	151.6	15.5	
83001/A	Med Dev Premkt Approval & Postmkt Inspec	7.8	8.8	1.0	MDUFMA User Fee Budget Increase
83001/A	Foreign Med Dev Premkt Approval & Postmkt Insp	3.2	3.2	0.0	
83808-11	Bioresearch Monitoring	25.3	25.3	0.0	
83	Project Evaluation: Devices	36.3	37.3	1.0	
84Z002	Test Method Development & Evaluation	3.7	3.7	0.0	
84R816	ORA/Center Directed Research Projects	1.4	1.4	0.0	
84	Science: Devices	5.1	5.1	0.0	
85014 A,C,F	Mammography Facilities Inspection Program	15.5	14.8	-0.7	Reprogramming to Import programs
85014	Foreign Mammography Facilities Inspections	0.1	0.1	0.0	
85	Mammography Quality Standards Act (MQSA)	15.6	14.9	-0.7	
86001	Inspection of Mfgrs of Laser Products	5.7	4.2	-1.5	Reprogramming to Import programs
86001	Foreign Inspection of Mfgrs of Laser Products	0.2	0.2	0.0	
86002	Field Implementation of Sunlamp Products	0.8	0.3	-0.5	Reprogramming to Import programs
86003	Field Compliance Testing of Diag X-Ray Equip	9.0	9.0	0.0	
86004	Field Compliance Testing of Cab X-Ray Equip	2.0	1.0	-1.0	Reprogramming to Import programs
86006 A-F	Compliance Testing of Elec Prod at WEAC	3.4	3.4	0.0	
86006 A-F	Foreign Inspections: Comp Testing of Elec Prod	0.8	0.8	0.0	
86007	Imported Electronic Products	5.5	10.2	4.7	Reprogramming Increase
86008	Med Dev & Rad Hlth Use Control & Pol Implem	4.6	3.6	-1.0	Reprogramming to Import programs
86009	Emergency Planning & Response Activities	2.0	2.0	0.0	
86	Radiation Control & Health Safety Act (RCHSA)	34.0	34.7	0.7	
Total Operational FTEs		227.6	244.1	16.5	

FY 2006

PART I - PLANNING GUIDANCE



DEPT OF HEALTH & HUMAN SERVICES



FOOD & DRUG ADMINISTRATION

PROGRAM PLANNING & WORKFORCE

MANAGEMENT BRANCH

ORA/ORM/DPEM

PART I - PLANNING GUIDANCE

TABLE OF CONTENTS



GENERAL PLANNING GUIDANCE	PAGE NO.
A. PLAN OVERVIEW	2
1. Objective.....	2
2. An Overview of FDA's Program and Project Structure (PPS).....	2
3. Terms and Definitions.....	3
4. Resource Management.....	4
5. Work Assignment to Field Laboratories (Laboratory Specialization).....	6
6. Relation to Other Plans.....	6
a. Annual FDA Program Planning Process.....	6
b. Annual FDA Congressional Budget Request.....	6
B. FY 2006 GUIDANCE	8
1. Compliance Policy and Philosophy.....	8
2. ORA Contacts for Workplan-Related Problems.....	8
3. FY 2006 Resource Activities.....	9
4. Product Code.....	9
5. National Experts.....	9
6. Team Biologics.....	9
7. Emergencies.....	9
C. REPORTING REQUIREMENTS	10
1. Reporting of Operations.....	10
2. Projects with No Planned Field Resources.....	10
3. Data Reporting.....	10
4. Hard Copy Reporting.....	10
D. REVISIONS TO THE FY 2006 FIELD WORKPLAN - PLANNING BULLETINS	11
E. OFFICIAL ESTABLISHMENT INVENTORY (OEI) DEVELOPMENT & MAINTENANCE	11
APPENDIXES	PAGE NO.
I. PROGRAM AND PROJECT STRUCTURE - FY 2006 PROJECT LIST.....	I-1
II. COMPARISON OF CHANGES FROM FY 2005 TO FY 2006 PROGRAM & PROJECT STRUCTURE.....	II-1
III. SERVICING LABORATORIES.....	III-1
IV. RESOURCES FOR PROGRAM OPERATIONS AND NON-PROGRAM ACTIVITIES.....	IV-1

GENERAL PLANNING GUIDANCE

A. PLAN OVERVIEW

1. OBJECTIVE

The purpose of this workplan is to provide field managers with resources and output projections deemed necessary to carry out FDA's mission in the field during the period, October 1, 2005 to September 30, 2006.

The workplan is designed to be an effective management tool which can be revised to accommodate emergency situations and unforeseen changes in program priorities. The goals provided in the workplan should be interpreted as statements of intent rather than as rigid requirements. Ideally, field offices should accomplish all planned operations and use all planned resources. If it is determined during the early months of the fiscal year that the planned operations will not require the use of the resources planned for a project or program category, alternative plans should be developed for the accomplishment of additional work in the same project or program activity.

Whenever it is determined that a region is unable to complete a significant portion of the workplan obligations because of emergencies or other unforeseen circumstances, the RFDD should inform the Director, Office of Resource Management, in writing, identifying the problem(s) and the recommended course of action. ORA management will work with the appropriate center director(s) to resolve the situation.

2. AN OVERVIEW OF FDA'S PROGRAM AND PROJECT STRUCTURE (PPS)

The Field Workplan is developed within the framework of FDA's Program and Project Structure (PPS) formerly Program Management System (PMS). This system utilizes a structure of programs and projects to provide a common language for planning and strategic decision-making in FDA.

More specifically, the PPS is used as the common denominator for tactical and strategic operations including:

- Long-range planning
- Budgeting
- Operational planning
- FDA accounting system
- Developing financial operating plans
- Satisfying HHS reporting requirements
- Implementing evaluation programs
- Center and ORA project reporting of obligations

2. AN OVERVIEW OF FDA'S PROGRAM AND PROJECT STRUCTURE (PPS)

(Continued)

The PPS assures that appropriate types and levels of resources can be allocated, reported, and managed by means of a system of organized priorities and objectives.

All budgeted field operational resources are accounted for in the projected compliance programs and assignments.

A significant portion of the allocated resources is covered by general guidance programs that provide the flexibility necessary for the Regional Food and Drug Directors to respond properly to emergencies and problems indigenous to their regions and districts.

3. TERMS AND DEFINITIONS

During FY 2006, the Program and Project Structure (PPS) will function under the following framework:

TERM	DEFINITION	EXAMPLE
Budget Activity	The broadest of classifications, this is the basic breakdown of FDA's areas of activity used in developing and implementing the FDA budget and ancillary justifications.	Foods
Program Activity	A general mission-oriented activity comprised of one or more projects.	Food and Cosmetics
Projects	A group of compliance programs/assignments which together form a work effort towards a common objective. Each project is identified by a two-digit code.	03 Foodborne Biological Hazards
Compliance Programs	Informative and instructive documents concerning field operations (prepared by centers and ORA). a. General Guidance Programs: contain instructions as to general approach and requirements in carrying out certain operations. These programs do not include assignments relating to specific establishments or products. Instead, they provide resource and output projections by district, thus giving field managers latitude to meet particular problems unique to their region or district. b. Specific Action Programs, Assignments and/or Special Surveys: (1) Industry and Product Regulatory Survey and Action Programs - provide guidance and direction in approaching certain problems and an operational schedule with specific assignments to the field.	Import Foods - General Program Import and Domestic Micro Assignment

3. TERMS AND DEFINITIONS (Continued)

TERM	DEFINITION	EXAMPLE
	(2) Surveys – provide guidance and direction to enable the field to perform surveys according to a specific operational schedule.	Drug Product Surveillance- -Center Initiated Surveys
	In general, the compliance programs and assignments serve the following purposes:	
	<ul style="list-style-type: none"> a. Recognize and deal with problem areas. b. Determine the degree of noncompliance with respect to recognized problems. c. Gather data for the promulgation of regulations or establishing administrative guidelines. d. Direct numbers/hours, and kinds of operations to be performed by field offices. 	
Operations	The quantifiable activities to be done by field personnel.	Inspections, Sample Collections, Samples to be Analyzed, etc.

Appendix I lists all FY 2006 PPS Projects.

4. RESOURCE MANAGEMENT

ORA is replacing its historic planning tool, the operational/support split of FTE, with a model that more clearly reflects the mission orientation of staff positions. Features of the model are still under development. This revision will identify the staffing requirements that are fixed and variable, and specify those positions that are essential to achieve mission objectives.

This new model characterizes FTE as either [1] Mission Direct or [2] Program Direction and Assistance [PDA]. Mission Direct includes the previous “operational” category with the addition of those positions that also directly work on mission related tasks but whose work is not specifically planned during the annual Workplanning process. Many positions are essential even though they do not perform inspections and sample analyses. All Mission Direct FTE perform mission critical activities; some FTE are pre-planned by ORA; some are pre-planned in cooperation with the centers; and some are planned during the annual Workplanning process.

The Mission Direct: Pre-Planned and Mission Direct: Other FTE are in specialized position descriptions; these individuals are specialists and are not easily reassigned to other duties. Examples of Mission Direct: Other FTE are compliance officers, public affairs specialists, and recall & emergency coordinators. Mission Direct: Pre-Planned FTE are specialized positions that do assignments in center programs that are planned in the Workplan. However, the number of these positions and the work that they perform are determined by the field in consultation with the centers outside of the annual Workplanning process. Examples of these positions are: Team Biologics positions, National Investigational Experts, and Radiological Health Consultants. Mission Direct: Annual-Planned FTE are available to support center compliance programs and are planned by both

the Centers and field through the Field Committees. FTE types are: Investigational CSO; Chemist Analytical; Microbiologist Analytical; and Engineer/Physicists Analytical. These are the positions that are traditionally planned in the annual Workplanning process.

The Program Direction and Assistance [PDA] category contains those management, supervisory, and technical positions that are necessary to the functioning of ORA headquarters and field activities. The exact composition of this category will be continually reviewed and updated. This category has fixed components labeled the Field Management Backbone which include such positions as Regional Director and District Director. The PDA category also has variable components labeled Field Management Mission Coordination which include Compliance Technicians and Consumer Safety Technicians. However, even the fixed components may change as new missions evolve. For example, the full impact of the implementation of Quality Systems and the Bioterrorism Act may require changes in the “fixed” portions. Variable positions such as first line supervisors change as the number of staff change. ORA PDA is comprised of ORA Headquarters and ORA Field Management and Administration.

The new categories are as follows:

PROGRAM DIRECTION & ASSISTANCE

ORA Headquarters: These are the positions that ORA management needs to fulfill headquarters responsibilities.

ORA Field Management and Administration: These are the management and staff positions needed to operate Field offices and laboratories. The Field Management Backbone component is the fixed number of positions that it takes to manage the current number of regions, districts and laboratories. These are the positions needed to open the doors. The variable component of the backbone is first line supervisors. The Field Management Mission Coordination component is other management and administrative positions determined by staffing or other workload.

MISSION DIRECT

Mission Direct: Other

All these positions perform mission critical activities, but are not specifically planned in the Workplan. FTE in specialized position descriptions perform many of these activities; these individuals are specialists and are not easily reassigned to other duties. Examples include:

- Compliance Officers
- Recall & Emergency Coordinators
- Consumer Complaint Coordinators
- Public Affairs Specialists
- State Contract Coordinators
- Laboratory Industrial Hygienist
- QMS Region
- QMS Laboratory
- Pre Approval Managers
- Small Business Representatives

Mission Direct: Pre-Planned: These are positions that ORA (sometimes in collaboration with the

centers) have directly assigned to activities supporting ORA's mission.

- Team Biologics
- National Investigational Experts
- Shellfish Safety Specialists
- Milk Safety Specialists
- Retail Food Specialists
- Radiological Health Consultants
- Prior Notice Center
- Forensic Analysis
- Research and Research Center

Mission Direct: Annual Planned: The FTE available to support center compliance programs and planned by both the Centers and field through the field committees. FTE types are:

- Investigational CSOs
- Chemist Analytical
- Microbiologist Analytical
- Engineer/Physicists Analytical

DPEM is incorporating these terms into the Workplan.

5. WORK ASSIGNMENT TO FIELD LABORATORIES

The basic policy followed by the ORA planning staff is to plan analytical work to the designated servicing laboratory for a specific collecting district or, if appropriate, national coverage. The designation of a servicing laboratory may in part be predicated on specialized equipment or expertise in that particular laboratory or the designation of that laboratory as a national servicing lab in a smaller program.

The FY 2006 ORA Workplan reflects assignment of work in regional laboratories (Arkansas, Northeast, Pacific Northwest, Pacific Southwest, and Southeast); specialty laboratories (Forensic Chemistry Center (FCC), Philadelphia, San Juan, and Winchester Engineering and Analytical Center (WEAC)); or district laboratories (Denver, Detroit, Kansas City, San Francisco).

Appendix III represents the current capabilities of ORA's laboratories. Changes should be noted in relation to the FY 2006 ORA Field Workplan.

6. RELATION TO OTHER PLANS

The FY 2006 ORA Field Workplan is the product of a series of planning and budget operations. It represents the conversion of objectives and directions effected by Congress, OMB, HHS, PHS, OC, Associate Commissioners, the Centers, and the ORA organization into projected program outputs and resource allocations.

- a. **Annual FDA Program Planning Process:** The objective of this planning activity is to provide the basis for the development of future budget requests for FDA. Projections are provided for accomplishment objectives at various levels of funding. The results of this planning process are used to provide support for the development of FDA priorities, budget requests to DHHS, and FDA planning.

The planning process proposes and develops initiatives or strategies for Agency use in the budget process. The strategies reflect the Commissioner's intentions for the future of FDA.

- b. **Annual FDA Congressional Budget Request:** The primary basis for this Workplan is the FY 2006 FDA budget. This budget outlines the planned Agency direction and objectives in relation to each of the major budget categories. Resource levels expressed in the budget provide the basis for the development of compliance programs and assignments. Work assignments projected for each district and region in these compliance programs provide the matrix against which staffing guidelines are developed. The request to Congress is not the level at which FDA is funded. The final appropriation amount, usually not known until just before the new fiscal year, historically is lower than the requested level except for special areas.

B. FY 2006 GUIDANCE

This section provides guidance in relation to programmatic objectives and operational requirements related to the FY 2006 Workplan.

The summary tables in the Workplan have been changed to reflect new terminology. The “Operational FTE” category remains and contains the FTE that are specifically planned in the Workplan. This includes the categories of Mission Direct: Annual Planned and Mission Direct: Pre-Planned.

The “Supported FTE” category was replaced in FY 2005 with “Program FTE” and includes all Mission Direct, Program Direction and Assistance (PDA), user fee, and reimbursable FTE.

These changes are in terminology only. There have been no changes in types of positions planned in the Workplan. The changes were made to better reflect the mission orientation of ORA’s professional staff.

1. COMPLIANCE POLICY AND PHILOSOPHY

Formal methods of issuing FDA compliance policy/philosophy are:

- Federal Register Announcements and the Code of Federal Regulations
- Compliance Policy Guides Manual
- Regulatory Procedures Manual

Less formal methods of issuing FDA compliance policy/philosophy include:

- Regulatory action recommendation memoranda from centers to the field
- Letters and speeches to industry and other outside associations or individuals by the centers or other FDA units
- Memoranda issued by centers or other headquarters units on specific current activities
- ORA Conference calls

All of the above sources should be monitored and referred to for FDA compliance policy/philosophy and all are used in the development of the ORA Field Workplan.

2. ORA CONTACTS FOR WORKPLAN-RELATED PROBLEMS

General inquiries or problems experienced by field managers concerning programs in the workplan should be addressed to the planning analyst identified in the workplan (Form FDA 2622) as responsible for the program/project. Policy concerns should be directed to Michael W. Roosevelt (HFC-41), 301-827-1638.

ORA management will work with the appropriate center to resolve any planning problems identified by the field.

3. FY 2006 RESOURCE ACTIVITIES

The FY 2006 ORA Field Workplan is based on a FTE level of 3,328 FTEs which is a decrease of 157 FTEs from the FY 2005 ORA Field Workplan level of 3,485 FTEs. The FY 2006 FTE level is the result of the budget reductions faced by ORA.

4. PRODUCT CODE

Whenever possible, the Industry Code portion of the Product Code (the first two code characters) is included on the Form FDA 2621 for guidance and assistance in planning.

5. NATIONAL EXPERTS

The Field Workplan includes program operations to be performed by personnel designated as "National Experts". National experts are investigative personnel who perform foreign and domestic inspections that require specialized knowledge and experience. In the new Staffing Model, national experts are in the category of Mission Direct: Pre-Planned FTE.

6. TEAM BIOLOGICS

Team Biologics is a partnership between the Office of Regulatory Affairs (ORA) and the Center for Biologic Evaluation and Research (CBER). This partnership uses the diverse skills and knowledge of both ORA and CBER staffs to focus resources on inspectional and compliance issues in the biologics area. The goal of Team Biologics is to ensure the quality and safety of biologic products and quickly resolve inconsistencies and bring products into compliance.

ORA has established a cadre of specially trained investigators whose principle focus will be biological products inspections. The ORA Field Workplan includes program operations to be performed by members of this cadre. In the new Staffing Model, Team Biologics are in the category of Mission Direct: Pre-Planned FTE.

7. EMERGENCIES

- a. *Impact on Plan: Time is made available for handling some emergencies through the workplanning process. However, no workplan can include full provision for unforeseen emergencies or critical situations requiring significant amounts of personnel in varying programs/locations. Should these problems arise, the Field Workplan provides a tool for the establishment of priorities and the organized revision of programs and workloads to meet the field's most urgent obligations.*
- b. **Efficient Use of Field Resources:** In some emergency situations, field offices must stop or curtail activities in certain lower priority program areas to redirect resources to meet the emergency situation in the most efficient manner. Investigational and analytical staff may be called on to assist or perform activities (interchangeably) to maximize the efficient utilization of available resources. Personnel may be deployed from district to district, region to region, and if necessary, laboratory workloads may be reassigned to assure work accomplishment.

C. REPORTING REQUIREMENTS

1. REPORTING OF OPERATIONS

Projections in the FY 2006 ORA Field Workplan are expressed in terms of either operations and hours or only hours per compliance program within each Program and Project Structure project. Please note that many compliance programs may involve multiple projects, and should be reported as such.

2. PROJECTS WITH NO PLANNED FIELD RESOURCES

Appendix I details those projects for which no resources have been planned for FY 2006. No activities should be planned for these projects unless specifically directed by an assignment from the responsible center.

3. DATA REPORTING

The Agency relies on the data in the Field Accomplishments and Compliance Tracking System (FACTS), and Operational and Administrative System for Import Support (OASIS) to provide information regarding resource expenditures and operational accomplishments to the Department of Health and Human Services, Office of Management and Budget, Congress, consumer organizations, state agencies, and other federal agencies. Monthly and quarterly reports prepared from this data are also used by ORA and other headquarters units for planning, preparing budget resource requests, and evaluating field accomplishments in relation to planned work. In addition, ORA planning personnel use the FACTS and OASIS data for the development of the Field Workplan. Therefore, it is important for data reporting to be both accurate and complete.

4. HARD COPY REPORTING

During FY 2006, ORA will continue, through the development of compliance programs, with the cooperation of the centers to limit hard copy report requests to only those cases of absolute need. At the request of ORA, the centers will identify, on all compliance programs and assignments requiring hard copy reports, a central place to which all reports bearing on that center should be routed. Please assure that all reports are submitted in accordance with the instructions in the compliance programs and field management directives (e.g., FMD 71 and 92).

D. REVISIONS TO THE FY 2006 FIELD WORKPLAN - PLANNING BULLETINS

Planning bulletins are issued to notify the field of workplan changes. Such bulletins may be issued as a result of requests for changes concerning workload, availability of products, etc., addressed during the field's critique of the workload analyses and the final Field Workplan. Planning bulletins are also issued for inter/intra center midyear resources reprogramming needed to adjust significant resource overburn in program(s) resulting from emergency situations or changing priorities.

The Planning bulletins are used to convey and explain workplan changes to the field and will include the following:

1. Part III.
 - a. Operational changes
 - b. New compliance programs or assignments
 - c. Canceled compliance programs or assignments
 - d. Changes in resources or issuance dates, etc.
2. New Part II to reflect new district office resources resulting from changes in work assignments.
3. New Part I as necessary.

E. OFFICIAL ESTABLISHMENT INVENTORY (OEI) DEVELOPMENT AND MAINTENANCE

1. One of FDA's basic responsibilities is to have complete and accurate information on the establishments for which we have regulatory responsibility. This allows us to effectively and efficiently:
 - a. Assess and then communicate to the Executive Branch and Congress our responsibilities and resources needs; in terms of money and FTEs in order to enforce the laws under FDA jurisdiction.
 - b. Allocate resources to district offices in direct proportion to their share of the establishment workload; for the various compliance programs and assignments identified in the annual ORA Field Workplan.
 - c. Provide other governmental organizations and the public under the Freedom of Information Act data about the types and numbers of firms FDA regulates.
2. Field Management Directive FMD-130, OEI Development and Maintenance Procedures, provides guidance to field and headquarters units on all facets of OEI development and maintenance. In May of 2000 the Division of Planning, Evaluation and Management (DPEM) circulated a revised draft FMD-130 to ORA Headquarters Units, and Field, and FDA Centers. The revised draft reflected changes resulting from the implementation of the Field Accomplishments and Compliance Tracking System (FACTS) and the Operational and Administrative System for Import Support (OASIS). The draft FMD is still in effect.

**PPS
PROGRAM AND PROJECT STRUCTURE
FY 2006 PROJECT LIST**

FOOD AND COSMETICS**MICROBIOLOGICAL SAFETY OF FOODS**

- 03 Foodborne Biological Hazards
- 18 Technical Assistance: Food and Cosmetics

CHEMICAL SAFETY OF FOODS

- 04 Pesticides and Chemical Contaminants
- 07 Molecular Biology and Natural Toxins
- 09 Food and Color Additive Petition Review and Policy Development

NUTRIENT QUALITY AND FOOD LABELING

- 21 Food Composition, Standards, Labeling, and Economics

COSMETICS SAFETY AND LABELING

- 29 Colors and Cosmetics Technology

BIOLOGICS

- 41 Human Cellular, Tissue and Gene Therapies
- 42 Blood and Blood Products
- 45 Vaccines and Allergenic Products

HUMAN DRUGS

- 46 New Drug Evaluation
- 48 Bioresearch Monitoring: Human Drugs
- 52 Generic Drug Evaluation
- 53 Postmarketing Surveillance and Epidemiology: Human Drugs
- 56 Drug Quality Assurance
- 61 Over-The-Counter Drug Evaluation
- 63 Unapproved and Misbranded Drugs

ANIMAL DRUGS AND FEEDS

- 68 Pre-Approval Evaluation of Animal Drugs and Food Additives
- 71 Monitoring of Marketed Animal Drugs, Feeds, and Devices

MEDICAL DEVICES & RADIOLOGICAL HEALTH

- 81 Post-Market Assurance: Devices
- 82 Compliance: Devices
- 83 Product Evaluation: Devices
- 84 Science: Devices
- 85 Mammography Quality Standards Act (MQSA) Authority
- 86 Radiation Control and Health Safety Act (RCHSA) Authority

NATIONAL CENTER FOR TOXICOLOGICAL RESEARCH

- *34 Integrated Research For Health Protection: NCTR
- *35 Methods Development For Regulatory Needs: NCTR

ORA PROJECTS FOR FIELD REPORTING PURPOSES ONLY

- 88 ICA (Interagency Cooperative Activities)
- *99 General

*No Resources Planned in FY 2006
OCTOBER 1, 2005

**SCHEMATIC
PROGRAM AND PROJECT STRUCTURE**

<u>FY 2006</u>	<u>FY 2005</u>
<u>NO.</u> <u>NAME</u>	<u>NO.</u> <u>NAME</u>
FOOD AND COSMETICS	
<u>Microbiological Safety of Foods</u>	
03	Foodborne Biological Hazards
18	Technical Assistance: Food and Cosmetics
<u>Chemical Safety of Foods</u>	
04	Pesticides and Chemical Contaminants
07	Molecular Biology and Natural Toxins
09	Food and Color Additive Petition Review and Policy Development
	< No Change
<u>Nutrient Quality & Food Labeling</u>	
21	Food Composition, Standards, Labeling and Economics
<u>Cosmetics Safety & Labeling</u>	
29	Colors and Cosmetics Technology

**SCHEMATIC
PROGRAM AND PROJECT STRUCTURE**

<u>NO.</u>	<u>NAME</u>		<u>NO.</u>	<u>NAME</u>
<u>FY 2006</u>				
BIOLOGICS				
41	Human Cellular, Tissue and Gene Therapies	}		
42	Blood and Blood Products		<	No Change
45	Vaccines and Allergenic Products			
 HUMAN DRUGS				
46	New Drug Evaluation	}		
48	Bioresearch Monitoring: Human Drugs			
52	Generic Drug Evaluation			
53	Postmarketing Surveillance and Epidemiology: Human Drugs		<	63 was previously called "Health Fraud: Human Drugs"
56	Drug Quality Assurance			
61	Over-the-Counter Drug Evaluation			
63	Unapproved and Misbranded Drugs			

**SCHEMATIC
PROGRAM AND PROJECT STRUCTURE**

<u>FY 2006</u>		<u>FY 2005</u>	
<u>NO.</u>	<u>NAME</u>	<u>NO.</u>	<u>NAME</u>

ANIMAL DRUGS AND FEEDS

68	Pre-Approval Evaluation of Animal Drugs and Food Additives	} <	No Change
71	Monitoring of Marketed Animal Drugs, Feeds and Devices		

MEDICAL DEVICES & RADIOLOGICAL HEALTH

81	Postmarket Assurance	} <	No Change
82	Compliance: Devices		
83	Product Evaluation: Devices		
84	Science: Devices		
85	Mammography Quality Standards Act (MQSA) Authority		
86	Radiation Control and Health Safety Act (RCHSA) Authority		

**SCHEMATIC
PROGRAM AND PROJECT STRUCTURE**

<u>NO.</u>	<u>FY 2006</u> <u>NAME</u>	<u>NO.</u>	<u>FY 2005</u> <u>NAME</u>
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NATIONAL CENTER FOR TOXICOLOGICAL RESEARCH

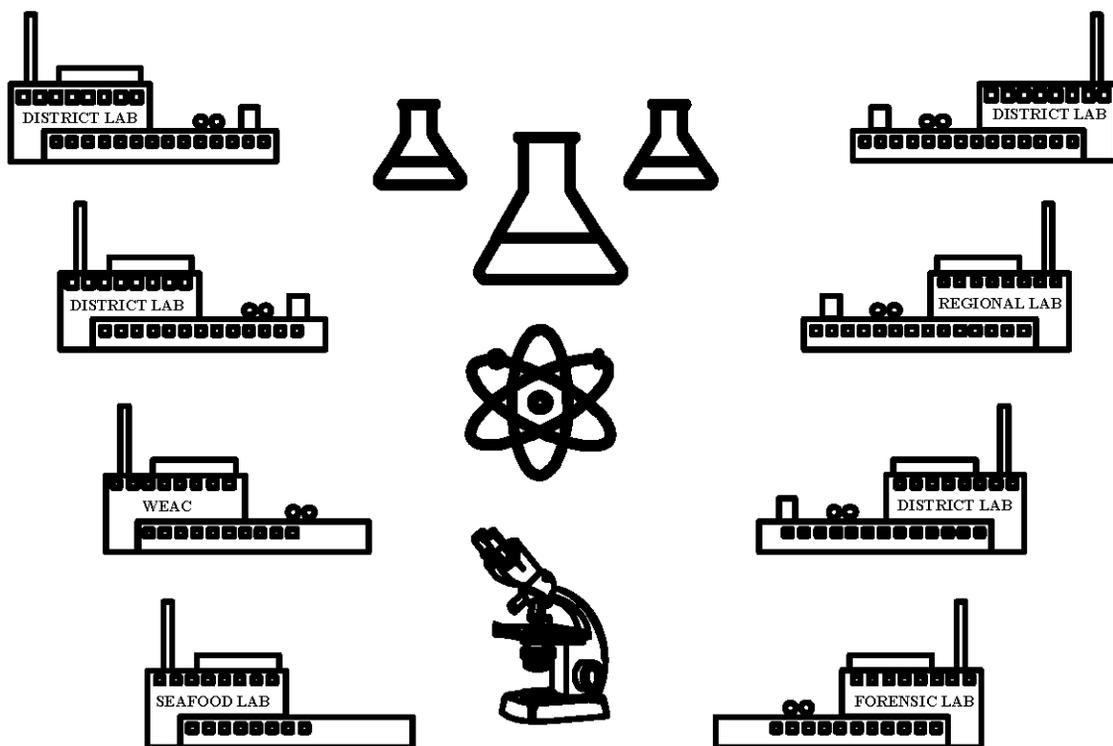
*34	Integrated Research for Health Protection: NCTR	}	< No Change
*35	Methods Development for Regulatory Needs: NCTR	}	

ORA

88	ICA (Interagency Cooperative Activities)	}	< No Change
*99	General	}	< No Change

*** No Resources Planned in FY 2006**

FY 2006 SERVICING LABORATORIES



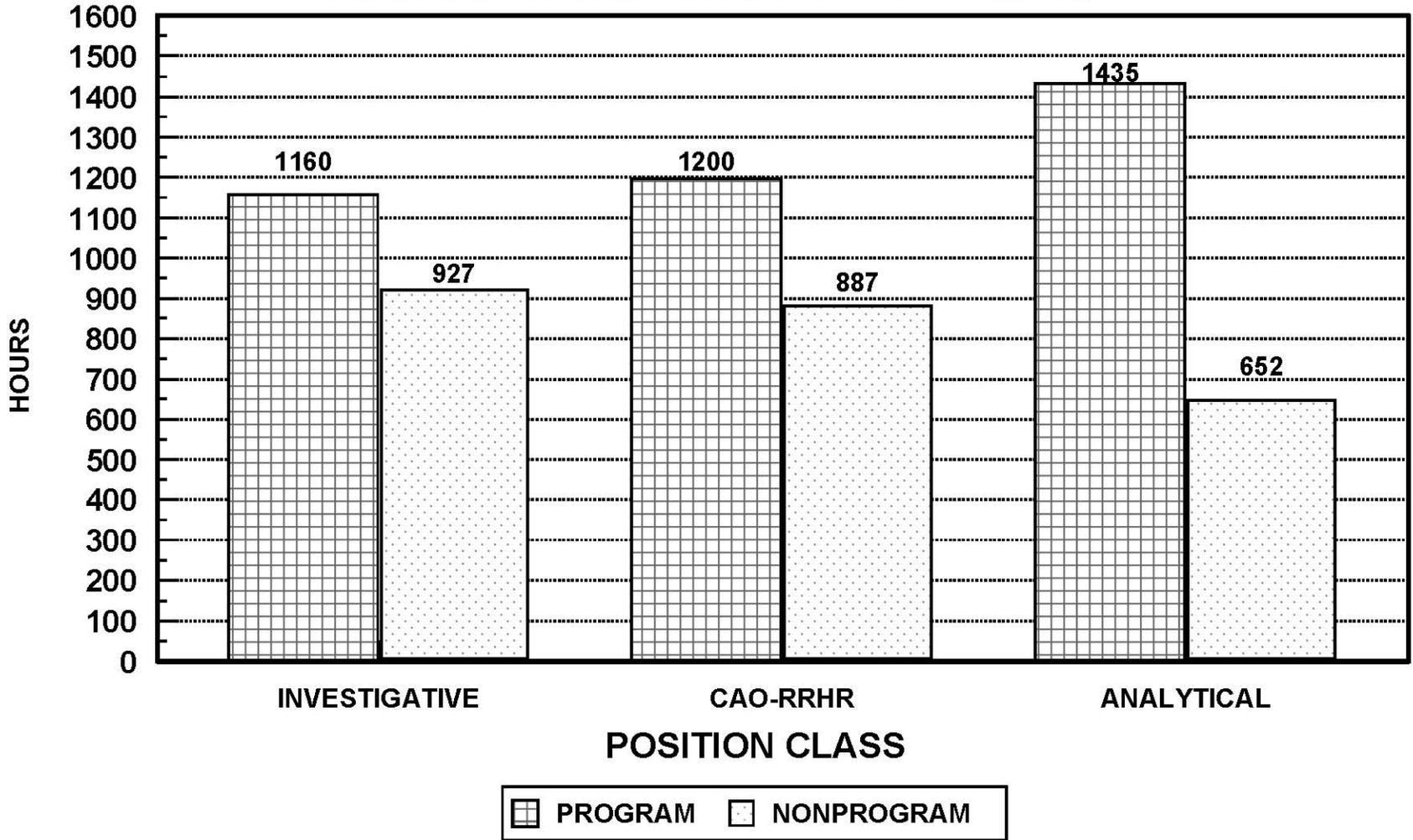
*THE FOLLOWING PAGES SHOW THE SERVICING
LABORATORIES FOR EACH COLLECTING DISTRICT
AND FOR EACH COMPLIANCE PROGRAM OR SUB PART*

OCTOBER 2005

ALL CENTERS - ALL PERSONNEL

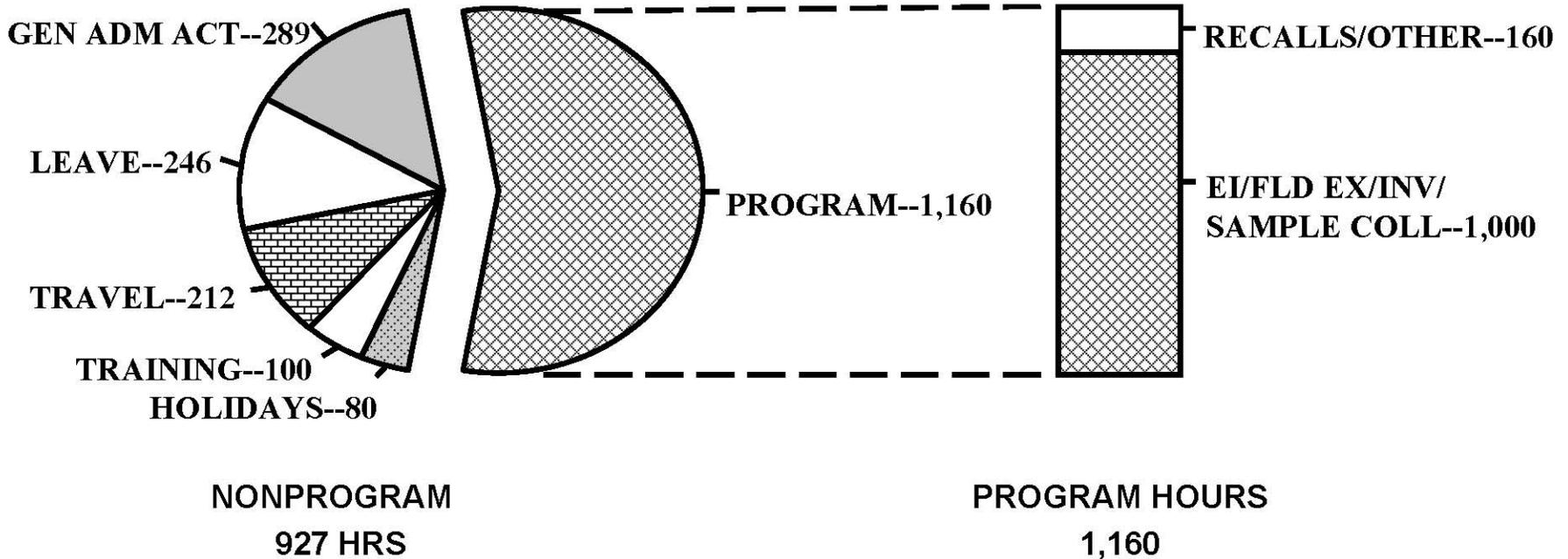
FY 2006 PROGRAM/NONPROGRAM OPERATION TIME

POSITION CLASS TOTALS - 2087 HOURS



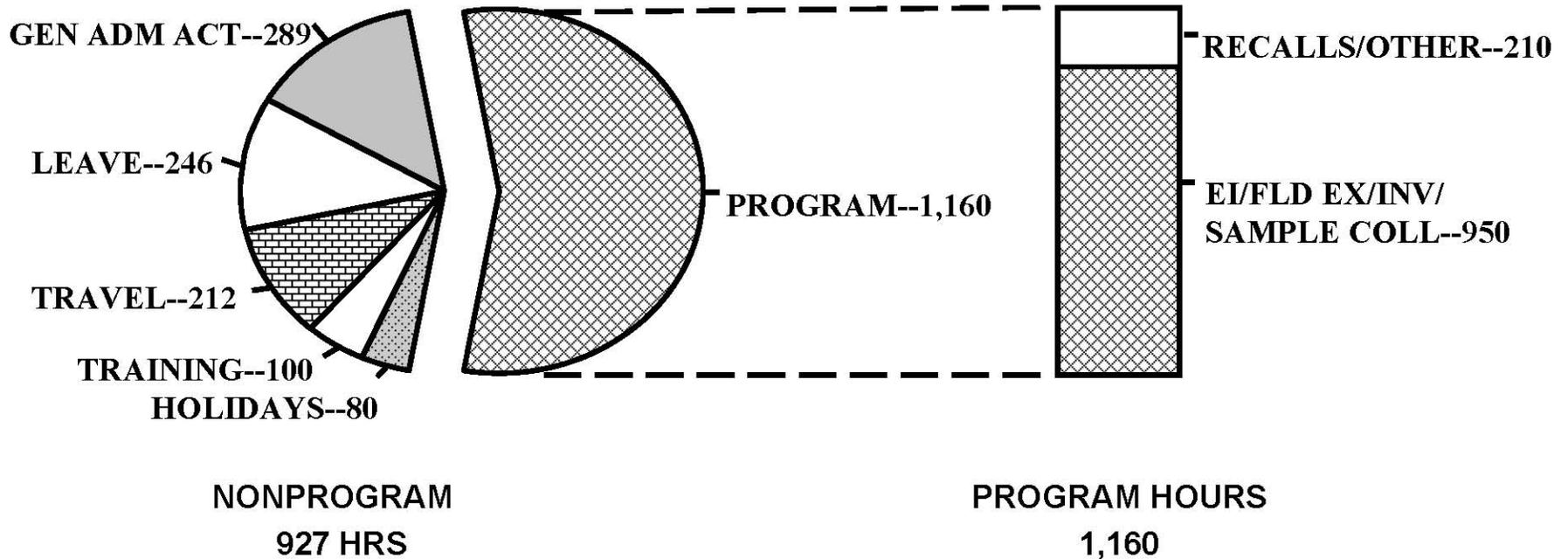
CVM ONLY - INVESTIGATIVE/INSPECTIONAL FY 2006 PROGRAM/NONPROGRAM TIME

- 2,087 TOTAL HOURS -



INVESTIGATIVE/INSPECTIONAL FY 2006 PROGRAM/NONPROGRAM TIME

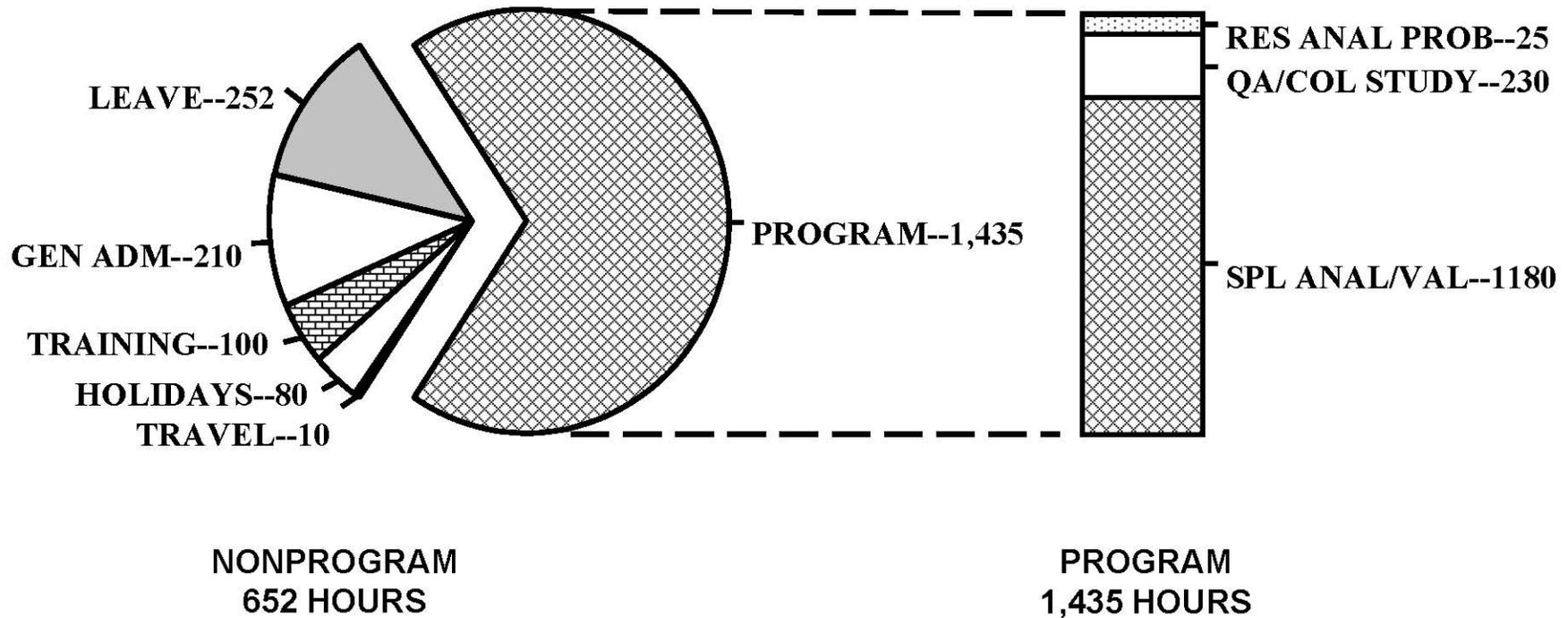
- 2,087 TOTAL HOURS -



ALL CENTERS - ANALYTICAL

FY 2006 PROGRAM/NONPROGRAM TIME

- 2087 TOTAL HOURS -



FY 2006

PART II - WORKPLAN SUMMARY OPERATIONS & POSITIONS



DEPT OF HEALTH & HUMAN SERVICES



FOOD & DRUG ADMINISTRATION

PROGRAM PLANNING & WORKFORCE

MANAGEMENT BRANCH

ORA/ORM/DPEM

PART II

WORKPLAN SUMMARY



POSITION CLASS

COMBINED ANALYTICAL & DISTRICT RESEARCH

WORKPLAN SUMMARY / POSITION CLASS (COMBINED ANAL & DISTR RESEARCH)
 FY 2006

Output Reflects: OPR FTE'S

REGION: NE REGN

FIELD	INVEST	DIST RES & ANALYTICAL CHEM	DIST REG & ANALYTICAL MICRO	DIST REG & ANALYTICAL ENG/PHY	DISTRICT RESEARCH	RESEARCH CENTER	TOTALS OPR FTE'S	PERSNHRS
TOTAL	219.28	67.26	48.58	12.16	0.00	1.41	348.69	372405.70
FOOD SAFETY/COS	119.92	42.82	41.72	0.00	0.00	0.00	204.46	221412.40
03	93.46	13.35	41.43	0.00	0.00	0.00	148.24	158417.50
04	6.00	21.57	0.00	0.00	0.00	0.00	27.57	31160.00
07	1.34	2.99	0.00	0.00	0.00	0.00	4.33	4812.00
09	1.00	3.35	0.00	0.00	0.00	0.00	4.35	4900.20
18	13.73	0.00	0.11	0.00	0.00	0.00	13.84	15773.50
21	3.38	0.00	0.00	0.00	0.00	0.00	3.38	3199.60
29	1.01	1.56	0.18	0.00	0.00	0.00	2.75	3149.60
BIOLOGICS	10.36	0.00	0.00	0.00	0.00	0.00	10.36	9997.30
41	2.24	0.00	0.00	0.00	0.00	0.00	2.24	2125.30
42	7.78	0.00	0.00	0.00	0.00	0.00	7.78	7551.60
45	0.34	0.00	0.00	0.00	0.00	0.00	0.34	320.40
HUMAN DRUGS	45.73	14.99	1.53	0.00	0.00	0.00	62.25	63214.50
46	2.14	2.76	0.09	0.00	0.00	0.00	4.99	5134.00
48	5.57	0.00	0.00	0.00	0.00	0.00	5.57	5288.40
52	2.58	5.85	0.00	0.00	0.00	0.00	8.43	9107.00
53	1.63	0.00	0.00	0.00	0.00	0.00	1.63	1548.00
56	32.21	6.31	1.44	0.00	0.00	0.00	39.96	40541.10
58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63	1.60	0.07	0.00	0.00	0.00	0.00	1.67	1596.00
88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ANIMAL D & F	13.84	4.18	0.44	0.00	0.00	0.00	18.46	20326.10
68	0.92	0.04	0.00	0.00	0.00	0.00	0.96	958.60
71	12.92	4.14	0.44	0.00	0.00	0.00	17.50	19367.50
DEVICES & RAD H	29.43	5.27	4.89	12.16	0.00	1.41	53.16	57455.40
81	0.16	0.03	0.02	0.03	0.00	0.00	0.24	238.90
82	19.43	5.24	4.19	3.99	0.00	0.00	32.85	35004.00
83	4.37	0.00	0.00	0.00	0.00	0.00	4.37	4143.00
84	0.00	0.00	0.68	3.04	0.00	1.41	5.13	6050.00
85	2.06	0.00	0.00	0.00	0.00	0.00	2.06	2389.00
86	3.41	0.00	0.00	5.10	0.00	0.00	8.51	9630.50

WORKPLAN SUMMARY / POSITION CLASS (COMBINED ANAL & DISTR RESEARCH)
 FY 2006

Output Reflects: OPR FTE'S

REGION: CE REGN

FIELD	INVEST	DIST RES &	DIST REG &	DIST REG &	DISTRICT	RESEARCH	TOTALS	
		ANALYTICAL	ANALYTICAL	ANALYTICAL			OPR FTE'S	PERSNHRS
		CHEM	MICRO	ENG/PHY	RESEARCH	CENTER		
TOTAL	351.35	55.67	0.00	0.00	0.00	0.00	407.02	411579.80
FOOD SAFETY/COS	132.32	13.71	0.00	0.00	0.00	0.00	146.03	149769.10
03	92.78	0.94	0.00	0.00	0.00	0.00	93.72	92155.10
04	6.54	11.77	0.00	0.00	0.00	0.00	18.31	20401.20
07	2.74	0.00	0.00	0.00	0.00	0.00	2.74	2596.00
09	0.52	0.98	0.00	0.00	0.00	0.00	1.50	1645.80
18	22.88	0.00	0.00	0.00	0.00	0.00	22.88	26423.00
21	6.07	0.00	0.00	0.00	0.00	0.00	6.07	5760.60
29	0.79	0.02	0.00	0.00	0.00	0.00	0.81	787.40
BIOLOGICS	35.96	0.00	0.00	0.00	0.00	0.00	35.96	34343.40
41	7.85	0.00	0.00	0.00	0.00	0.00	7.85	7457.00
42	27.06	0.00	0.00	0.00	0.00	0.00	27.06	25895.20
45	1.05	0.00	0.00	0.00	0.00	0.00	1.05	991.20
HUMAN DRUGS	91.93	40.93	0.00	0.00	0.00	0.00	132.86	135124.40
46	7.32	3.86	0.00	0.00	0.00	0.00	11.18	11128.00
48	14.70	0.00	0.00	0.00	0.00	0.00	14.70	13953.70
52	5.44	4.38	0.00	0.00	0.00	0.00	9.82	10030.00
53	3.86	0.00	0.00	0.00	0.00	0.00	3.86	3666.00
56	58.25	23.49	0.00	0.00	0.00	0.00	81.74	83252.70
58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63	2.36	0.20	0.00	0.00	0.00	0.00	2.56	2474.00
88	0.00	9.00	0.00	0.00	0.00	0.00	9.00	10620.00
ANIMAL D & F	33.34	0.73	0.00	0.00	0.00	0.00	34.07	34751.30
68	3.75	0.00	0.00	0.00	0.00	0.00	3.75	3747.60
71	29.59	0.73	0.00	0.00	0.00	0.00	30.32	31003.70
DEVICES & RAD H	57.80	0.30	0.00	0.00	0.00	0.00	58.10	57591.60
81	0.04	0.00	0.00	0.00	0.00	0.00	0.04	33.20
82	33.00	0.30	0.00	0.00	0.00	0.00	33.30	32232.10
83	12.00	0.00	0.00	0.00	0.00	0.00	12.00	11383.30
84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
85	4.54	0.00	0.00	0.00	0.00	0.00	4.54	5274.00
86	8.22	0.00	0.00	0.00	0.00	0.00	8.22	8669.00



(b)(2) & (b)(7)(E)



WORKPLAN SUMMARY / POSITION CLASS (COMBINED ANAL & DISTR RESEARCH)
 FY 2006

Output Reflects: OPR FTE'S

REGION: SE REGN

FIELD	INVEST	DIST RES &	DIST REG &	DIST REG &	DISTRICT	RESEARCH	TOTALS	
		ANALYTICAL	ANALYTICAL	ANALYTICAL			OPR FTE'S	PERSNHRS
		CHEM	MICRO	ENG/PHY	RESEARCH	CENTER		
TOTAL	217.36	63.26	42.12	0.00	0.00	3.00	325.74	342090.20
FOOD SAFETY/COS	91.17	42.53	38.93	0.00	0.00	3.00	175.63	192170.60
03	64.36	9.58	36.56	0.00	0.00	0.00	110.50	118453.30
04	5.17	13.06	0.00	0.00	0.00	0.00	18.23	20318.50
07	1.41	6.22	0.00	0.00	0.00	3.00	10.63	12222.00
09	0.16	0.46	0.00	0.00	0.00	0.00	0.62	692.80
18	17.14	0.00	0.24	0.00	0.00	0.00	17.38	19610.00
21	2.44	12.97	1.60	0.00	0.00	0.00	17.01	19510.60
29	0.49	0.24	0.53	0.00	0.00	0.00	1.26	1363.40
BIOLOGICS	20.81	0.00	0.00	0.00	0.00	0.00	20.81	19977.60
41	4.31	0.00	0.00	0.00	0.00	0.00	4.31	4097.40
42	15.64	0.00	0.00	0.00	0.00	0.00	15.64	15065.80
45	0.86	0.00	0.00	0.00	0.00	0.00	0.86	814.40
HUMAN DRUGS	62.06	18.41	2.18	0.00	0.00	0.00	82.65	83088.10
46	3.69	1.10	0.00	0.00	0.00	0.00	4.79	4646.00
48	9.51	0.00	0.00	0.00	0.00	0.00	9.51	9025.00
52	3.88	1.14	0.00	0.00	0.00	0.00	5.02	4865.00
53	1.75	0.00	0.00	0.00	0.00	0.00	1.75	1662.00
56	40.90	13.01	2.18	0.00	0.00	0.00	56.09	56951.10
58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63	2.33	0.16	0.00	0.00	0.00	0.00	2.49	2399.00
88	0.00	3.00	0.00	0.00	0.00	0.00	3.00	3540.00
ANIMAL D & F	10.19	2.32	1.01	0.00	0.00	0.00	13.52	14122.70
68	1.83	0.05	0.00	0.00	0.00	0.00	1.88	1879.20
71	8.36	2.27	1.01	0.00	0.00	0.00	11.64	12243.50
DEVICES & RAD H	33.13	0.00	0.00	0.00	0.00	0.00	33.13	32731.20
81	0.05	0.00	0.00	0.00	0.00	0.00	0.05	44.70
82	19.53	0.00	0.00	0.00	0.00	0.00	19.53	18930.60
83	6.43	0.00	0.00	0.00	0.00	0.00	6.43	6093.30
84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
85	2.49	0.00	0.00	0.00	0.00	0.00	2.49	2888.00
86	4.63	0.00	0.00	0.00	0.00	0.00	4.63	4774.60



(b)(2) & (b)(7)(E)

WORKPLAN SUMMARY / POSITION CLASS (COMBINED ANAL & DISTR RESEARCH)
 FY 2006

Output Reflects: OPR FTE'S

REGION: SW REGN

FIELD	INVEST	DIST RES &	DIST REG &	DIST REG &	DISTRICT	RESEARCH	TOTALS	
		ANALYTICAL	ANALYTICAL	ANALYTICAL			OPR FTE'S	PERSNHRS
		CHEM	MICRO	ENG/PHY	RESEARCH	CENTER		
TOTAL	217.75	101.49	35.97	0.00	0.00	9.00	364.21	391359.40
FOOD SAFETY/COS	96.86	81.91	31.24	0.00	0.00	5.00	215.01	238350.30
03	67.17	8.35	30.74	0.00	0.00	0.00	106.26	113816.10
04	9.04	63.15	0.00	0.00	0.00	5.00	77.19	89051.20
07	2.02	4.56	0.00	0.00	0.00	0.00	6.58	7308.00
09	0.66	2.31	0.00	0.00	0.00	0.00	2.97	3355.40
18	13.99	0.00	0.13	0.00	0.00	0.00	14.12	16425.50
21	3.63	3.27	0.00	0.00	0.00	0.00	6.90	7314.90
29	0.35	0.27	0.37	0.00	0.00	0.00	0.99	1079.20
BIOLOGICS	18.46	0.00	0.00	0.00	0.00	0.00	18.46	17593.50
41	3.81	0.00	0.00	0.00	0.00	0.00	3.81	3628.40
42	14.00	0.00	0.00	0.00	0.00	0.00	14.00	13354.30
45	0.65	0.00	0.00	0.00	0.00	0.00	0.65	610.80
HUMAN DRUGS	38.06	8.40	0.97	0.00	0.00	0.00	47.43	46325.80
46	2.50	1.12	0.44	0.00	0.00	0.00	4.06	3956.00
48	9.28	0.00	0.00	0.00	0.00	0.00	9.28	8810.50
52	2.68	0.83	0.00	0.00	0.00	0.00	3.51	3378.00
53	0.79	0.00	0.00	0.00	0.00	0.00	0.79	750.00
56	21.66	6.33	0.53	0.00	0.00	0.00	28.52	28195.30
58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63	1.15	0.12	0.00	0.00	0.00	0.00	1.27	1236.00
88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ANIMAL D & F	21.50	11.18	2.87	0.00	0.00	4.00	39.55	42800.10
68	2.72	0.19	0.00	0.00	0.00	0.00	2.91	2908.10
71	18.78	10.99	2.87	0.00	0.00	4.00	36.64	39892.00
DEVICES & RAD H	42.87	0.00	0.89	0.00	0.00	0.00	43.76	46289.70
81	0.08	0.00	0.00	0.00	0.00	0.00	0.08	66.40
82	27.57	0.00	0.89	0.00	0.00	0.00	28.46	30000.80
83	4.87	0.00	0.00	0.00	0.00	0.00	4.87	4626.90
84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
85	3.18	0.00	0.00	0.00	0.00	0.00	3.18	3696.00
86	7.17	0.00	0.00	0.00	0.00	0.00	7.17	7899.60



(b)(2) & (b)(7)(E)



(b)(2) & (b)(7)(E)

WORKPLAN SUMMARY / POSITION CLASS (COMBINED ANAL & DISTR RESEARCH)
 FY 2006

Output Reflects: OPR FTE'S

REGION: PA REGN

FIELD	INVEST	DIST RES &	DIST REG &	DIST REG &	DISTRICT	RESEARCH	TOTALS	
		ANALYTICAL	ANALYTICAL	ANALYTICAL			OPR FTE'S	PERSNHR
		CHEM	MICRO	ENG/PHY	RESEARCH	CENTER		
TOTAL	296.05	64.56	58.36	0.00	0.00	7.00	425.97	447034.00
FOOD SAFETY/COS	166.78	48.12	57.05	0.00	0.00	6.00	277.95	299273.40
03	127.58	20.12	56.60	0.00	0.00	4.00	208.30	222830.50
04	9.25	23.40	0.00	0.00	0.00	0.00	32.65	36455.40
07	2.15	2.42	0.00	0.00	0.00	1.00	5.57	6078.00
09	0.55	1.66	0.00	0.00	0.00	0.00	2.21	2467.80
18	20.91	0.00	0.20	0.00	0.00	0.00	21.11	23300.00
21	5.69	0.00	0.00	0.00	0.00	1.00	6.69	6576.30
29	0.65	0.52	0.25	0.00	0.00	0.00	1.42	1565.40
BIOLOGICS	18.02	0.00	0.00	0.00	0.00	0.00	18.02	17352.60
41	4.71	0.00	0.00	0.00	0.00	0.00	4.71	4467.40
42	12.56	0.00	0.00	0.00	0.00	0.00	12.56	12187.60
45	0.75	0.00	0.00	0.00	0.00	0.00	0.75	697.60
HUMAN DRUGS	46.54	8.89	0.81	0.00	0.00	0.00	56.24	55307.60
46	1.89	1.09	0.00	0.00	0.00	0.00	2.98	2898.00
48	9.89	0.00	0.00	0.00	0.00	0.00	9.89	9381.90
52	1.61	0.97	0.00	0.00	0.00	0.00	2.58	2549.00
53	1.58	0.00	0.00	0.00	0.00	0.00	1.58	1500.00
56	28.00	6.37	0.81	0.00	0.00	0.00	35.18	35051.70
58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63	3.57	0.46	0.00	0.00	0.00	0.00	4.03	3927.00
88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ANIMAL D & F	15.87	3.46	0.50	0.00	0.00	1.00	20.83	22146.60
68	1.11	0.04	0.00	0.00	0.00	0.00	1.15	1142.30
71	14.76	3.42	0.50	0.00	0.00	1.00	19.68	21004.30
DEVICES & RAD H	48.84	4.09	0.00	0.00	0.00	0.00	52.93	52953.80
81	0.14	0.00	0.00	0.00	0.00	0.00	0.14	122.60
82	30.08	4.09	0.00	0.00	0.00	0.00	34.17	33910.40
83	9.70	0.00	0.00	0.00	0.00	0.00	9.70	9208.50
84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
85	2.67	0.00	0.00	0.00	0.00	0.00	2.67	3091.00
86	6.25	0.00	0.00	0.00	0.00	0.00	6.25	6621.30

WORKPLAN SUMMARY / POSITION CLASS (COMBINED ANAL & DISTR RESEARCH)
 FY 2006

Output Reflects: OPR FTE'S

TOTAL FIELD

FIELD	INVEST	DIST RES &	DIST REG &	DIST REG &	DISTRICT	RESEARCH	TOTALS	
		ANALYTICAL	ANALYTICAL	ANALYTICAL			OPR FTE'S	PERSNHR
		CHEM	MICRO	ENG/PHY	RESEARCH	CENTER		
TOTAL	1362.97	352.24	185.03	12.16	0.00	20.41	1932.81	2030524.50
FOOD SAFETY/COS	642.85	229.09	168.94	0.00	0.00	14.00	1054.88	1142903.80
03	481.15	52.34	165.33	0.00	0.00	4.00	702.82	747600.50
04	36.00	132.95	0.00	0.00	0.00	5.00	173.95	197386.30
07	9.66	16.19	0.00	0.00	0.00	4.00	29.85	33016.00
09	2.89	8.76	0.00	0.00	0.00	0.00	11.65	13062.00
18	88.65	0.00	0.68	0.00	0.00	0.00	89.33	101532.00
21	21.21	16.24	1.60	0.00	0.00	1.00	40.05	42362.00
29	3.29	2.61	1.33	0.00	0.00	0.00	7.23	7945.00
BIOLOGICS	117.11	0.00	0.00	0.00	0.00	0.00	117.11	112088.70
41	22.92	0.00	0.00	0.00	0.00	0.00	22.92	21775.50
42	85.93	0.00	0.00	0.00	0.00	0.00	85.93	82500.80
45	8.26	0.00	0.00	0.00	0.00	0.00	8.26	7812.40
HUMAN DRUGS	292.41	91.62	5.49	0.00	0.00	0.00	389.52	390750.20
46	18.52	9.93	0.53	0.00	0.00	0.00	28.98	28697.00
48	50.36	0.00	0.00	0.00	0.00	0.00	50.36	47802.70
52	16.63	13.17	0.00	0.00	0.00	0.00	29.80	30349.00
53	9.99	0.00	0.00	0.00	0.00	0.00	9.99	9486.00
56	185.90	55.51	4.96	0.00	0.00	0.00	246.37	248623.50
58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63	11.01	1.01	0.00	0.00	0.00	0.00	12.02	11632.00
88	0.00	12.00	0.00	0.00	0.00	0.00	12.00	14160.00
ANIMAL D & F	95.19	21.87	4.82	0.00	0.00	5.00	126.88	134592.10
68	10.41	0.32	0.00	0.00	0.00	0.00	10.73	10711.10
71	84.78	21.55	4.82	0.00	0.00	5.00	116.15	123881.00
DEVICES & RAD H	215.41	9.66	5.78	12.16	0.00	1.41	244.42	250189.70
81	0.47	0.03	0.02	0.03	0.00	0.00	0.55	505.80
82	132.95	9.63	5.08	3.99	0.00	0.00	151.65	153245.90
83	37.37	0.00	0.00	0.00	0.00	0.00	37.37	35455.00
84	0.00	0.00	0.68	3.04	0.00	1.41	5.13	6050.00
85	14.94	0.00	0.00	0.00	0.00	0.00	14.94	17338.00
86	29.68	0.00	0.00	5.10	0.00	0.00	34.78	37595.00

PART II

WORKPLAN SUMMARY



POSITION CLASS
SEPARATE RESEARCH RESOURCES

WORKPLAN SUMMARY / POSITION CLASS (SEPARATE RESEARCH RESOURCES)
 FY 2006

Output Reflects: OPR FTE'S

REGION: NE REGN

FIELD	INVEST	ANALYTICAL CHEM	ANALYTICAL MICRO	ANALYTICAL ENG/PHY	DISTRICT RESEARCH	RESEARCH CENTER	TOTALS	
							OPR FTE'S	PERSNHRS
TOTAL	219.28	64.76	44.98	12.16	6.10	1.41	348.69	372405.70
FOOD SAFETY/COS	119.92	42.13	39.12	0.00	3.30	0.00	204.47	221412.40
03	93.46	13.35	38.83	0.00	2.60	0.00	148.24	158417.50
04	6.00	21.07	0.00	0.00	0.50	0.00	27.57	31160.00
07	1.34	2.80	0.00	0.00	0.20	0.00	4.34	4812.00
09	1.00	3.35	0.00	0.00	0.00	0.00	4.35	4900.20
18	13.73	0.00	0.11	0.00	0.00	0.00	13.84	15773.50
21	3.38	0.00	0.00	0.00	0.00	0.00	3.38	3199.60
29	1.01	1.56	0.18	0.00	0.00	0.00	2.75	3149.60
BIOLOGICS	10.36	0.00	0.00	0.00	0.00	0.00	10.36	9997.30
41	2.24	0.00	0.00	0.00	0.00	0.00	2.24	2125.30
42	7.78	0.00	0.00	0.00	0.00	0.00	7.78	7551.60
45	0.34	0.00	0.00	0.00	0.00	0.00	0.34	320.40
HUMAN DRUGS	45.73	14.28	1.53	0.00	0.70	0.00	62.24	63214.50
46	2.14	2.76	0.09	0.00	0.00	0.00	4.99	5134.00
48	5.57	0.00	0.00	0.00	0.00	0.00	5.57	5288.40
52	2.58	5.85	0.00	0.00	0.00	0.00	8.43	9107.00
53	1.63	0.00	0.00	0.00	0.00	0.00	1.63	1548.00
56	32.21	5.60	1.44	0.00	0.70	0.00	39.95	40541.10
58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63	1.60	0.07	0.00	0.00	0.00	0.00	1.67	1596.00
88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ANIMAL D & F	13.84	4.08	0.44	0.00	0.10	0.00	18.46	20326.10
68	0.92	0.04	0.00	0.00	0.00	0.00	0.96	958.60
71	12.92	4.04	0.44	0.00	0.10	0.00	17.50	19367.50
DEVICES & RAD H	29.43	4.27	3.89	12.16	2.00	1.41	53.16	57455.40
81	0.16	0.03	0.02	0.03	0.00	0.00	0.24	238.90
82	19.43	4.24	3.19	3.99	2.00	0.00	32.85	35004.00
83	4.37	0.00	0.00	0.00	0.00	0.00	4.37	4143.00
84	0.00	0.00	0.68	3.04	0.00	1.41	5.13	6050.00
85	2.06	0.00	0.00	0.00	0.00	0.00	2.06	2389.00
86	3.41	0.00	0.00	5.10	0.00	0.00	8.51	9630.50



(b)(2) & (b)(7)(E)

WORKPLAN SUMMARY / POSITION CLASS (SEPARATE RESEARCH RESOURCES)
 FY 2006

Output Reflects: OPR FTE'S

REGION: CE REGN

	INVEST	ANALYTICAL CHEM	ANALYTICAL MICRO	ANALYTICAL ENG/PHY	DISTRICT RESEARCH	RESEARCH CENTER	TOTALS OPR FTE'S	PERSNHRS
FIELD TOTAL	351.35	53.36	0.00	0.00	2.30	0.00	407.01	411579.80
FOOD SAFETY/COS	132.32	12.71	0.00	0.00	1.00	0.00	146.03	149769.10
03	92.78	0.94	0.00	0.00	0.00	0.00	93.72	92155.10
04	6.54	10.77	0.00	0.00	1.00	0.00	18.31	20401.20
07	2.74	0.00	0.00	0.00	0.00	0.00	2.74	2596.00
09	0.52	0.98	0.00	0.00	0.00	0.00	1.50	1645.80
18	22.88	0.00	0.00	0.00	0.00	0.00	22.88	26423.00
21	6.07	0.00	0.00	0.00	0.00	0.00	6.07	5760.60
29	0.79	0.02	0.00	0.00	0.00	0.00	0.81	787.40
BIOLOGICS	35.96	0.00	0.00	0.00	0.00	0.00	35.96	34343.40
41	7.85	0.00	0.00	0.00	0.00	0.00	7.85	7457.00
42	27.06	0.00	0.00	0.00	0.00	0.00	27.06	25895.20
45	1.05	0.00	0.00	0.00	0.00	0.00	1.05	991.20
HUMAN DRUGS	91.93	39.62	0.00	0.00	1.30	0.00	132.85	135124.40
46	7.32	3.86	0.00	0.00	0.00	0.00	11.18	11128.00
48	14.70	0.00	0.00	0.00	0.00	0.00	14.70	13953.70
52	5.44	4.38	0.00	0.00	0.00	0.00	9.82	10030.00
53	3.86	0.00	0.00	0.00	0.00	0.00	3.86	3666.00
56	58.25	22.18	0.00	0.00	1.30	0.00	81.73	83252.70
58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63	2.36	0.20	0.00	0.00	0.00	0.00	2.56	2474.00
88	0.00	9.00	0.00	0.00	0.00	0.00	9.00	10620.00
ANIMAL D & F	33.34	0.73	0.00	0.00	0.00	0.00	34.07	34751.30
68	3.75	0.00	0.00	0.00	0.00	0.00	3.75	3747.60
71	29.59	0.73	0.00	0.00	0.00	0.00	30.32	31003.70
DEVICES & RAD H	57.80	0.30	0.00	0.00	0.00	0.00	58.10	57591.60
81	0.04	0.00	0.00	0.00	0.00	0.00	0.04	33.20
82	33.00	0.30	0.00	0.00	0.00	0.00	33.30	32232.10
83	12.00	0.00	0.00	0.00	0.00	0.00	12.00	11383.30
84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
85	4.54	0.00	0.00	0.00	0.00	0.00	4.54	5274.00
86	8.22	0.00	0.00	0.00	0.00	0.00	8.22	8669.00



WORKPLAN SUMMARY / POSITION CLASS (SEPARATE RESEARCH RESOURCES)
 FY 2006

Output Reflects: OPR FTE'S

REGION: SE REGN

FIELD	INVEST	ANALYTICAL CHEM	ANALYTICAL MICRO	ANALYTICAL ENG/PHY	DISTRICT RESEARCH	RESEARCH CENTER	TOTALS OPR FTE'S	PERSNHRS
TOTAL	217.36	61.87	41.02	0.00	2.50	3.00	325.75	342090.20
FOOD SAFETY/COS	91.17	42.03	37.83	0.00	1.60	3.00	175.63	192170.60
03	64.36	9.58	35.46	0.00	1.10	0.00	110.50	118453.30
04	5.17	13.06	0.00	0.00	0.00	0.00	18.23	20318.50
07	1.41	6.02	0.00	0.00	0.20	3.00	10.63	12222.00
09	0.16	0.46	0.00	0.00	0.00	0.00	0.62	692.80
18	17.14	0.00	0.24	0.00	0.00	0.00	17.38	19610.00
21	2.44	12.67	1.60	0.00	0.30	0.00	17.01	19510.60
29	0.49	0.24	0.53	0.00	0.00	0.00	1.26	1363.40
BIOLOGICS	20.81	0.00	0.00	0.00	0.00	0.00	20.81	19977.60
41	4.31	0.00	0.00	0.00	0.00	0.00	4.31	4097.40
42	15.64	0.00	0.00	0.00	0.00	0.00	15.64	15065.80
45	0.86	0.00	0.00	0.00	0.00	0.00	0.86	814.40
HUMAN DRUGS	62.06	17.62	2.18	0.00	0.80	0.00	82.66	83088.10
46	3.69	1.10	0.00	0.00	0.00	0.00	4.79	4646.00
48	9.51	0.00	0.00	0.00	0.00	0.00	9.51	9025.00
52	3.88	1.14	0.00	0.00	0.00	0.00	5.02	4865.00
53	1.75	0.00	0.00	0.00	0.00	0.00	1.75	1662.00
56	40.90	12.22	2.18	0.00	0.80	0.00	56.10	56951.10
58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63	2.33	0.16	0.00	0.00	0.00	0.00	2.49	2399.00
88	0.00	3.00	0.00	0.00	0.00	0.00	3.00	3540.00
ANIMAL D & F	10.19	2.22	1.01	0.00	0.10	0.00	13.52	14122.70
68	1.83	0.05	0.00	0.00	0.00	0.00	1.88	1879.20
71	8.36	2.17	1.01	0.00	0.10	0.00	11.64	12243.50
DEVICES & RAD H	33.13	0.00	0.00	0.00	0.00	0.00	33.13	32731.20
81	0.05	0.00	0.00	0.00	0.00	0.00	0.05	44.70
82	19.53	0.00	0.00	0.00	0.00	0.00	19.53	18930.60
83	6.43	0.00	0.00	0.00	0.00	0.00	6.43	6093.30
84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
85	2.49	0.00	0.00	0.00	0.00	0.00	2.49	2888.00
86	4.63	0.00	0.00	0.00	0.00	0.00	4.63	4774.60

WORKPLAN SUMMARY / POSITION CLASS (SEPARATE RESEARCH RESOURCES)
 FY 2006

Output Reflects: OPR FTE'S

REGION: SW REGN

FIELD	INVEST	ANALYTICAL CHEM	ANALYTICAL MICRO	ANALYTICAL ENG/PHY	DISTRICT RESEARCH	RESEARCH CENTER	TOTALS OPR FTE'S	PERSNHRS
TOTAL	217.75	98.69	33.17	0.00	5.60	9.00	364.21	391359.40
FOOD SAFETY/COS	96.86	79.81	28.44	0.00	4.90	5.00	215.01	238350.30
03	67.17	8.35	27.94	0.00	2.80	0.00	106.26	113816.10
04	9.04	61.25	0.00	0.00	1.90	5.00	77.19	89051.20
07	2.02	4.36	0.00	0.00	0.20	0.00	6.58	7308.00
09	0.66	2.31	0.00	0.00	0.00	0.00	2.97	3355.40
18	13.99	0.00	0.13	0.00	0.00	0.00	14.12	16425.50
21	3.63	3.27	0.00	0.00	0.00	0.00	6.90	7314.90
29	0.35	0.27	0.37	0.00	0.00	0.00	0.99	1079.20
BIOLOGICS	18.46	0.00	0.00	0.00	0.00	0.00	18.46	17593.50
41	3.81	0.00	0.00	0.00	0.00	0.00	3.81	3628.40
42	14.00	0.00	0.00	0.00	0.00	0.00	14.00	13354.30
45	0.65	0.00	0.00	0.00	0.00	0.00	0.65	610.80
HUMAN DRUGS	38.06	8.10	0.97	0.00	0.30	0.00	47.43	46325.80
46	2.50	1.12	0.44	0.00	0.00	0.00	4.06	3956.00
48	9.28	0.00	0.00	0.00	0.00	0.00	9.28	8810.50
52	2.68	0.83	0.00	0.00	0.00	0.00	3.51	3378.00
53	0.79	0.00	0.00	0.00	0.00	0.00	0.79	750.00
56	21.66	6.03	0.53	0.00	0.30	0.00	28.52	28195.30
58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63	1.15	0.12	0.00	0.00	0.00	0.00	1.27	1236.00
88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ANIMAL D & F	21.50	10.78	2.87	0.00	0.40	4.00	39.55	42800.10
68	2.72	0.19	0.00	0.00	0.00	0.00	2.91	2908.10
71	18.78	10.59	2.87	0.00	0.40	4.00	36.64	39892.00
DEVICES & RAD H	42.87	0.00	0.89	0.00	0.00	0.00	43.76	46289.70
81	0.08	0.00	0.00	0.00	0.00	0.00	0.08	66.40
82	27.57	0.00	0.89	0.00	0.00	0.00	28.46	30000.80
83	4.87	0.00	0.00	0.00	0.00	0.00	4.87	4626.90
84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
85	3.18	0.00	0.00	0.00	0.00	0.00	3.18	3696.00
86	7.17	0.00	0.00	0.00	0.00	0.00	7.17	7899.60





WORKPLAN SUMMARY / POSITION CLASS (SEPARATE RESEARCH RESOURCES)
 FY 2006

Output Reflects: OPR FTE'S

REGION: PA REGN

	INVEST	ANALYTICAL CHEM	ANALYTICAL MICRO	ANALYTICAL ENG/PHY	DISTRICT RESEARCH	RESEARCH CENTER	TOTALS OPR FTE'S	PERSNHRS
FIELD TOTAL	296.05	61.46	56.36	0.00	5.10	7.00	425.97	447034.00
FOOD SAFETY/COS	166.78	45.72	55.05	0.00	4.40	6.00	277.95	299273.40
03	127.58	20.12	54.60	0.00	2.00	4.00	208.30	222830.50
04	9.25	21.00	0.00	0.00	2.40	0.00	32.65	36455.40
07	2.15	2.42	0.00	0.00	0.00	1.00	5.57	6078.00
09	0.55	1.66	0.00	0.00	0.00	0.00	2.21	2467.80
18	20.91	0.00	0.20	0.00	0.00	0.00	21.11	23300.00
21	5.69	0.00	0.00	0.00	0.00	1.00	6.69	6576.30
29	0.65	0.52	0.25	0.00	0.00	0.00	1.42	1565.40
BIOLOGICS	18.02	0.00	0.00	0.00	0.00	0.00	18.02	17352.60
41	4.71	0.00	0.00	0.00	0.00	0.00	4.71	4467.40
42	12.56	0.00	0.00	0.00	0.00	0.00	12.56	12187.60
45	0.75	0.00	0.00	0.00	0.00	0.00	0.75	697.60
HUMAN DRUGS	46.54	8.39	0.81	0.00	0.50	0.00	56.24	55307.60
46	1.89	1.09	0.00	0.00	0.00	0.00	2.98	2898.00
48	9.89	0.00	0.00	0.00	0.00	0.00	9.89	9381.90
52	1.61	0.97	0.00	0.00	0.00	0.00	2.58	2549.00
53	1.58	0.00	0.00	0.00	0.00	0.00	1.58	1500.00
56	28.00	5.87	0.81	0.00	0.50	0.00	35.18	35051.70
58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63	3.57	0.46	0.00	0.00	0.00	0.00	4.03	3927.00
88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ANIMAL D & F	15.87	3.26	0.50	0.00	0.20	1.00	20.83	22146.60
68	1.11	0.04	0.00	0.00	0.00	0.00	1.15	1142.30
71	14.76	3.22	0.50	0.00	0.20	1.00	19.68	21004.30
DEVICES & RAD H	48.84	4.09	0.00	0.00	0.00	0.00	52.93	52953.80
81	0.14	0.00	0.00	0.00	0.00	0.00	0.14	122.60
82	30.08	4.09	0.00	0.00	0.00	0.00	34.17	33910.40
83	9.70	0.00	0.00	0.00	0.00	0.00	9.70	9208.50
84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
85	2.67	0.00	0.00	0.00	0.00	0.00	2.67	3091.00
86	6.25	0.00	0.00	0.00	0.00	0.00	6.25	6621.30

WORKPLAN SUMMARY / POSITION CLASS (SEPARATE RESEARCH RESOURCES)
 FY 2006

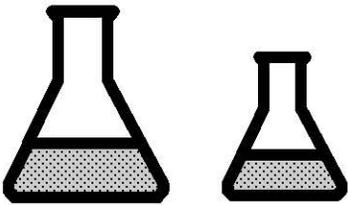
Output Reflects: OPR FTE'S

TOTAL FIELD

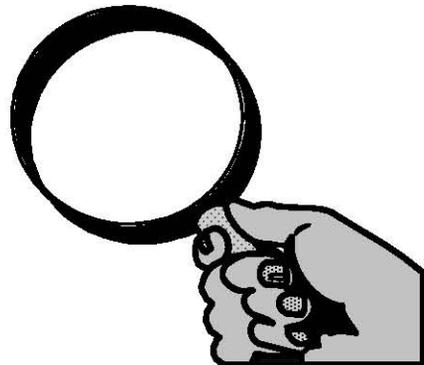
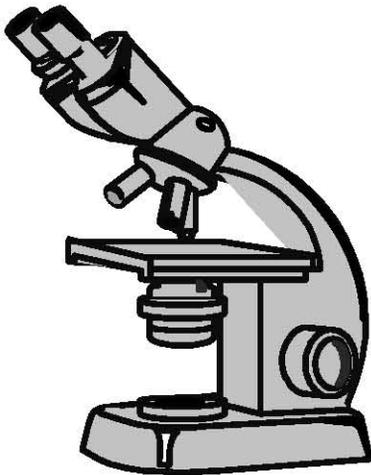
FIELD	INVEST	ANALYTICAL					TOTALS	
		CHEM	MICRO	ENG/PHY	DISTRICT RESEARCH	RESEARCH CENTER	OPR FTE'S	PERSNHRS
TOTAL	1362.97	340.14	175.53	12.16	21.60	20.41	1932.81	2030524.50
FOOD SAFETY/COS	642.85	222.40	160.44	0.00	15.20	14.00	1054.89	1142903.80
03	481.15	52.34	156.83	0.00	8.50	4.00	702.82	747600.50
04	36.00	127.15	0.00	0.00	5.80	5.00	173.95	197386.30
07	9.66	15.60	0.00	0.00	0.60	4.00	29.86	33016.00
09	2.89	8.76	0.00	0.00	0.00	0.00	11.65	13062.00
18	88.65	0.00	0.68	0.00	0.00	0.00	89.33	101532.00
21	21.21	15.94	1.60	0.00	0.30	1.00	40.05	42362.00
29	3.29	2.61	1.33	0.00	0.00	0.00	7.23	7945.00
BIOLOGICS	117.11	0.00	0.00	0.00	0.00	0.00	117.11	112088.70
41	22.92	0.00	0.00	0.00	0.00	0.00	22.92	21775.50
42	85.93	0.00	0.00	0.00	0.00	0.00	85.93	82500.80
45	8.26	0.00	0.00	0.00	0.00	0.00	8.26	7812.40
HUMAN DRUGS	292.41	88.01	5.49	0.00	3.60	0.00	389.51	390750.20
46	18.52	9.93	0.53	0.00	0.00	0.00	28.98	28697.00
48	50.36	0.00	0.00	0.00	0.00	0.00	50.36	47802.70
52	16.63	13.17	0.00	0.00	0.00	0.00	29.80	30349.00
53	9.99	0.00	0.00	0.00	0.00	0.00	9.99	9486.00
56	185.90	51.90	4.96	0.00	3.60	0.00	246.36	248623.50
58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63	11.01	1.01	0.00	0.00	0.00	0.00	12.02	11632.00
88	0.00	12.00	0.00	0.00	0.00	0.00	12.00	14160.00
ANIMAL D & F	95.19	21.07	4.82	0.00	0.80	5.00	126.88	134592.10
68	10.41	0.32	0.00	0.00	0.00	0.00	10.73	10711.10
71	84.78	20.75	4.82	0.00	0.80	5.00	116.15	123881.00
DEVICES & RAD H	215.41	8.66	4.78	12.16	2.00	1.41	244.42	250189.70
81	0.47	0.03	0.02	0.03	0.00	0.00	0.55	505.80
82	132.95	8.63	4.08	3.99	2.00	0.00	151.65	153245.90
83	37.37	0.00	0.00	0.00	0.00	0.00	37.37	35455.00
84	0.00	0.00	0.68	3.04	0.00	1.41	5.13	6050.00
85	14.94	0.00	0.00	0.00	0.00	0.00	14.94	17338.00
86	29.68	0.00	0.00	5.10	0.00	0.00	34.78	37595.00

PART II

WORKPLAN SUMMARY



OPERATIONS





WORKPLAN SUMMARY / COMBINED OPERATIONS
 FY 2006

Page: 22
 Date: 2-DEC-2005

REGION: NE REGN

	DOMESTIC INSPECTION		INVESTIGATIONS		DOM SAMPL COLL		IMP SAMPL COLL		FIELD EXAM/TESTS	
	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *
FIELD TOTAL	2792	86.10 *	171	83.21 *	1354	6.33 *	8068	18.30 *	712	0.70 *
FOOD SAFETY/COS	1587	29.07 *	171	54.51 *	966	4.41 *	7269	16.25 *	605	0.27 *
03	1265	25.10 *	171	50.93 *	296	1.49 *	4882	11.48 *	0	0.00 *
04	0	0.00 *	0	1.05 *	419	1.80 *	1438	3.13 *	17	0.01 *
07	0	0.00 *	0	0.00 *	140	0.60 *	357	0.75 *	0	0.00 *
09	0	0.00 *	0	0.40 *	0	0.00 *	408	0.60 *	0	0.00 *
18	277	3.06 *	0	0.09 *	16	0.07 *	0	0.00 *	0	0.00 *
21	32	0.69 *	0	1.49 *	85	0.39 *	59	0.10 *	588	0.26 *
29	13	0.22 *	0	0.55 *	10	0.06 *	125	0.19 *	0	0.00 *
BIOLOGICS	188	9.38 *	0	0.84 *	0	0.00 *	0	0.00 *	0	0.00 *
41	47	2.24 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
42	138	6.87 *	0	0.78 *	0	0.00 *	0	0.00 *	0	0.00 *
45	3	0.27 *	0	0.06 *	0	0.00 *	0	0.00 *	0	0.00 *
HUMAN DRUGS	407	26.07 *	0	14.04 *	265	1.23 *	80	0.25 *	0	0.00 *
46	14	0.83 *	0	0.00 *	3	0.02 *	8	0.03 *	0	0.00 *
48	61	5.05 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
52	25	1.58 *	0	0.44 *	26	0.14 *	16	0.06 *	0	0.00 *
53	24	1.44 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
56	263	16.54 *	0	12.79 *	204	0.91 *	56	0.16 *	0	0.00 *
58	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
61	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
63	20	0.63 *	0	0.81 *	32	0.16 *	0	0.00 *	0	0.00 *
88	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
ANIMAL D & F	206	3.92 *	0	7.63 *	96	0.51 *	546	1.37 *	0	0.00 *
68	12	0.62 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
71	194	3.30 *	0	7.63 *	96	0.51 *	546	1.37 *	0	0.00 *
DEVICES & RAD H	404	17.66 *	0	6.19 *	27	0.18 *	173	0.43 *	107	0.43 *
81	9	0.12 *	0	0.04 *	0	0.00 *	0	0.00 *	0	0.00 *
82	260	13.02 *	0	3.81 *	26	0.18 *	173	0.43 *	0	0.00 *
83	58	3.78 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
84	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
85	57	0.41 *	0	1.07 *	0	0.00 *	0	0.00 *	0	0.00 *
86	20	0.33 *	0	1.27 *	1	0.00 *	0	0.00 *	107	0.43 *

WORKPLAN SUMMARY / COMBINED OPERATIONS
 FY 2006

Page: 23
 Date: 2-DEC-2005

REGION: NE REGN

	IMPORT FIELD EXAMS		DOM SAMPL ANALYSIS		IMP SAMPL ANALYSIS		MISC		FOREIGN INSPECTIONS	
	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *
FIELD TOTAL	0	1.22 *	1482	30.45 *	10149	85.30 *	607	28.28 *	150	8.82 *
FOOD SAFETY/COS	0	1.22 *	933	12.42 *	8557	68.51 *	606	17.26 *	18	0.57 *
03	0	1.22 *	303	5.34 *	5834	46.52 *	0	5.60 *	18	0.57 *
04	0	0.00 *	402	5.76 *	1854	15.31 *	0	0.50 *	0	0.00 *
07	0	0.00 *	202	1.03 *	298	1.77 *	0	0.20 *	0	0.00 *
09	0	0.00 *	0	0.00 *	450	3.35 *	0	0.00 *	0	0.00 *
18	0	0.00 *	16	0.11 *	0	0.00 *	279	10.51 *	0	0.00 *
21	0	0.00 *	0	0.00 *	0	0.00 *	327	0.45 *	0	0.00 *
29	0	0.00 *	10	0.18 *	121	1.56 *	0	0.00 *	0	0.00 *
BIOLOGICS	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	3	0.12 *
41	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
42	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	3	0.12 *
45	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
HUMAN DRUGS	0	0.00 *	236	10.07 *	238	5.64 *	1	0.79 *	66	4.17 *
46	0	0.00 *	9	1.48 *	50	1.27 *	1	0.09 *	22	1.27 *
48	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	8	0.52 *
52	0	0.00 *	40	2.54 *	155	3.31 *	0	0.00 *	6	0.38 *
53	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	3	0.19 *
56	0	0.00 *	183	5.98 *	33	1.06 *	0	0.70 *	27	1.81 *
58	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
61	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
63	0	0.00 *	4	0.07 *	0	0.00 *	0	0.00 *	0	0.00 *
88	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
ANIMAL D & F	0	0.00 *	108	0.92 *	554	3.61 *	0	0.17 *	5	0.34 *
68	0	0.00 *	0	0.04 *	0	0.00 *	0	0.00 *	4	0.30 *
71	0	0.00 *	108	0.88 *	554	3.61 *	0	0.17 *	1	0.04 *
DEVICES & RAD H	0	0.00 *	205	7.04 *	800	7.54 *	0	10.06 *	58	3.62 *
81	0	0.00 *	3	0.08 *	0	0.00 *	0	0.00 *	0	0.00 *
82	0	0.00 *	88	3.55 *	800	7.54 *	0	2.34 *	29	1.98 *
83	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	10	0.59 *
84	0	0.00 *	0	0.00 *	0	0.00 *	0	5.13 *	0	0.00 *
85	0	0.00 *	0	0.00 *	0	0.00 *	0	0.58 *	0	0.00 *
86	0	0.00 *	114	3.41 *	0	0.00 *	0	2.01 *	19	1.05 *

WORKPLAN SUMMARY / COMBINED OPERATIONS
 FY 2006

Page: 24
 Date: 2-DEC-2005

REGION: NE REGN

TOTALS

	OPR FTE'S	PERSNHRS
FIELD		
TOTAL	348.71	372405.70
FOOD SAFETY/COS	204.49	221412.40
03	148.25	158417.50
04	27.56	31160.00
07	4.35	4812.00
09	4.35	4900.20
18	13.84	15773.50
21	3.38	3199.60
29	2.76	3149.60
BIOLOGICS	10.34	9997.30
41	2.24	2125.30
42	7.77	7551.60
45	0.33	320.40
HUMAN DRUGS	62.26	63214.50
46	4.99	5134.00
48	5.57	5288.40
52	8.45	9107.00
53	1.63	1548.00
56	39.95	40541.10
58	0.00	0.00
61	0.00	0.00
63	1.67	1596.00
88	0.00	0.00
ANIMAL D & F	18.47	20326.10
68	0.96	958.60
71	17.51	19367.50
DEVICES & RAD H	53.15	57455.40
81	0.24	238.90
82	32.85	35004.00
83	4.37	4143.00
84	5.13	6050.00
85	2.06	2389.00
86	8.50	9630.50

(b)(2) & (b)(7)(E)



WORKPLAN SUMMARY / COMBINED OPERATIONS
FY 2006

Page: 52
Date: 2-DEC-2005

REGION: CE REGN

	DOMESTIC INSPECTION		INVESTIGATIONS		DOM SAMPL COLL		IMP SAMPL COLL		FIELD EXAM/TESTS	
	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *
FIELD TOTAL	6856	201.72 *	124	67.36 *	4158	18.78 *	3874	9.00 *	1936	2.19 *
FOOD SAFETY/COS	2582	48.69 *	124	37.01 *	2555	11.14 *	3284	7.45 *	1524	0.67 *
03	2101	41.87 *	124	34.29 *	757	3.55 *	2018	4.73 *	0	0.00 *
04	0	0.00 *	0	0.60 *	989	4.04 *	809	1.87 *	50	0.02 *
07	0	0.00 *	0	0.00 *	554	2.34 *	190	0.40 *	0	0.00 *
09	0	0.00 *	0	0.19 *	0	0.00 *	212	0.32 *	0	0.00 *
18	344	3.90 *	0	0.11 *	20	0.09 *	0	0.00 *	0	0.00 *
21	103	2.36 *	0	1.77 *	209	0.97 *	43	0.12 *	1474	0.65 *
29	34	0.56 *	0	0.05 *	26	0.15 *	12	0.01 *	0	0.00 *
BIOLOGICS	609	31.02 *	0	2.03 *	0	0.00 *	0	0.00 *	0	0.00 *
41	148	7.85 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
42	452	22.36 *	0	1.82 *	0	0.00 *	0	0.00 *	0	0.00 *
45	9	0.81 *	0	0.21 *	0	0.00 *	0	0.00 *	0	0.00 *
HUMAN DRUGS	965	62.78 *	0	14.45 *	795	3.62 *	97	0.33 *	0	0.00 *
46	60	3.52 *	0	0.00 *	15	0.09 *	17	0.07 *	0	0.00 *
48	158	13.40 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
52	44	2.79 *	0	0.99 *	45	0.25 *	52	0.17 *	0	0.00 *
53	58	3.48 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
56	611	38.50 *	0	12.43 *	685	3.03 *	28	0.09 *	0	0.00 *
58	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
61	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
63	34	1.09 *	0	1.03 *	50	0.25 *	0	0.00 *	0	0.00 *
88	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
ANIMAL D & F	1943	21.89 *	0	5.39 *	764	3.73 *	279	0.70 *	0	0.00 *
68	57	2.85 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
71	1886	19.04 *	0	5.39 *	764	3.73 *	279	0.70 *	0	0.00 *
DEVICES & RAD H	757	37.34 *	0	8.48 *	44	0.29 *	214	0.52 *	412	1.52 *
81	2	0.03 *	0	0.01 *	0	0.00 *	0	0.00 *	0	0.00 *
82	496	25.39 *	0	3.18 *	44	0.29 *	214	0.52 *	0	0.00 *
83	159	10.87 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
84	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
85	68	0.48 *	0	2.56 *	0	0.00 *	0	0.00 *	0	0.00 *
86	32	0.57 *	0	2.73 *	0	0.00 *	0	0.00 *	412	1.52 *

WORKPLAN SUMMARY / COMBINED OPERATIONS
FY 2006

Page: 53
Date: 2-DEC-2005

REGION: CE REGN

	IMPORT FIELD EXAMS		DOM SAMPL ANALYSIS		IMP SAMPL ANALYSIS		MISC		FOREIGN INSPECTIONS	
	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *
FIELD TOTAL	0	0.47 *	573	50.30 *	151	1.95 *	736	36.35 *	336	18.95 *
FOOD SAFETY/COS	0	0.47 *	0	10.19 *	134	1.40 *	736	27.11 *	60	1.89 *
03	0	0.47 *	0	0.40 *	0	0.40 *	0	6.12 *	60	1.89 *
04	0	0.00 *	0	9.79 *	0	0.00 *	0	1.98 *	0	0.00 *
07	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
09	0	0.00 *	0	0.00 *	131	0.98 *	0	0.00 *	0	0.00 *
18	0	0.00 *	0	0.00 *	0	0.00 *	580	18.79 *	0	0.00 *
21	0	0.00 *	0	0.00 *	0	0.00 *	156	0.22 *	0	0.00 *
29	0	0.00 *	0	0.00 *	3	0.02 *	0	0.00 *	0	0.00 *
BIOLOGICS	0	0.00 *	0	0.00 *	0	0.00 *	0	2.50 *	9	0.36 *
41	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
42	0	0.00 *	0	0.00 *	0	0.00 *	0	2.50 *	9	0.36 *
45	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
HUMAN DRUGS	0	0.00 *	573	39.08 *	17	0.55 *	0	1.30 *	172	10.82 *
46	0	0.00 *	36	3.86 *	0	0.00 *	0	0.00 *	63	3.64 *
48	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	20	1.31 *
52	0	0.00 *	67	4.38 *	0	0.00 *	0	0.00 *	20	1.28 *
53	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	6	0.38 *
56	0	0.00 *	458	21.64 *	17	0.55 *	0	1.30 *	63	4.21 *
58	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
61	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
63	0	0.00 *	12	0.20 *	0	0.00 *	0	0.00 *	0	0.00 *
88	0	0.00 *	0	9.00 *	0	0.00 *	0	0.00 *	0	0.00 *
ANIMAL D & F	0	0.00 *	0	0.73 *	0	0.00 *	0	0.59 *	17	1.11 *
68	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	12	0.91 *
71	0	0.00 *	0	0.73 *	0	0.00 *	0	0.59 *	5	0.20 *
DEVICES & RAD H	0	0.00 *	0	0.30 *	0	0.00 *	0	4.85 *	78	4.77 *
81	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
82	0	0.00 *	0	0.30 *	0	0.00 *	0	0.00 *	53	3.63 *
83	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	20	1.11 *
84	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
85	0	0.00 *	0	0.00 *	0	0.00 *	0	1.45 *	5	0.03 *
86	0	0.00 *	0	0.00 *	0	0.00 *	0	3.40 *	0	0.00 *

WORKPLAN SUMMARY / COMBINED OPERATIONS
 FY 2006

Page: 54
 Date: 2-DEC-2005

REGION: CE REGN

TOTALS

	OPR FTE'S	PERSNHRS
FIELD		
TOTAL	407.07	411579.80
FOOD SAFETY/COS	146.02	149769.10
03	93.72	92155.10
04	18.30	20401.20
07	2.74	2596.00
09	1.49	1645.80
18	22.89	26423.00
21	6.09	5760.60
29	0.79	787.40
BIOLOGICS	35.91	34343.40
41	7.85	7457.00
42	27.04	25895.20
45	1.02	991.20
HUMAN DRUGS	132.93	135124.40
46	11.18	11128.00
48	14.71	13953.70
52	9.86	10030.00
53	3.86	3666.00
56	81.75	83252.70
58	0.00	0.00
61	0.00	0.00
63	2.57	2474.00
88	9.00	10620.00
ANIMAL D & F	34.14	34751.30
68	3.76	3747.60
71	30.38	31003.70
DEVICES & RAD H	58.07	57591.60
81	0.04	33.20
82	33.31	32232.10
83	11.98	11383.30
84	0.00	0.00
85	4.52	5274.00
86	8.22	8669.00



WORKPLAN SUMMARY / COMBINED OPERATIONS
FY 2006

Page: 73
Date: 2-DEC-2005

REGION: SE REGN

	DOMESTIC INSPECTION		INVESTIGATIONS		DOM SAMPL COLL		IMP SAMPL COLL		FIELD EXAM/TESTS	
	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *
FIELD TOTAL	3379	112.73 *	81	52.76 *	2304	9.93 *	3899	9.63 *	1109	1.35 *
FOOD SAFETY/COS	1558	27.61 *	81	30.91 *	1586	6.56 *	3482	8.54 *	820	0.36 *
03	1093	21.88 *	81	29.57 *	380	1.70 *	2579	6.34 *	0	0.00 *
04	0	0.00 *	0	0.30 *	769	2.96 *	744	1.90 *	23	0.02 *
07	0	0.00 *	0	0.00 *	300	1.26 *	67	0.15 *	0	0.00 *
09	0	0.00 *	0	0.06 *	0	0.00 *	62	0.09 *	0	0.00 *
18	410	4.68 *	0	0.13 *	25	0.11 *	0	0.00 *	0	0.00 *
21	36	0.74 *	0	0.79 *	97	0.44 *	17	0.04 *	797	0.34 *
29	19	0.31 *	0	0.06 *	15	0.09 *	13	0.02 *	0	0.00 *
BIOLOGICS	388	19.13 *	0	1.56 *	0	0.00 *	0	0.00 *	0	0.00 *
41	90	4.31 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
42	290	14.09 *	0	1.44 *	0	0.00 *	0	0.00 *	0	0.00 *
45	8	0.73 *	0	0.12 *	0	0.00 *	0	0.00 *	0	0.00 *
HUMAN DRUGS	615	39.68 *	0	13.63 *	448	2.04 *	88	0.25 *	0	0.00 *
46	27	1.59 *	0	0.00 *	6	0.04 *	11	0.03 *	0	0.00 *
48	100	8.72 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
52	33	2.10 *	0	0.68 *	34	0.17 *	33	0.10 *	0	0.00 *
53	26	1.56 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
56	398	24.73 *	0	11.82 *	361	1.61 *	44	0.12 *	0	0.00 *
58	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
61	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
63	31	0.98 *	0	1.13 *	47	0.22 *	0	0.00 *	0	0.00 *
88	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
ANIMAL D & F	396	5.96 *	0	1.82 *	241	1.14 *	16	0.04 *	0	0.00 *
68	23	1.08 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
71	373	4.88 *	0	1.82 *	241	1.14 *	16	0.04 *	0	0.00 *
DEVICES & RAD H	422	20.35 *	0	4.84 *	29	0.19 *	313	0.80 *	289	0.99 *
81	2	0.03 *	0	0.01 *	1	0.01 *	0	0.00 *	0	0.00 *
82	265	13.91 *	0	2.27 *	27	0.18 *	313	0.80 *	0	0.00 *
83	91	5.78 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
84	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
85	45	0.32 *	0	1.29 *	0	0.00 *	0	0.00 *	0	0.00 *
86	19	0.31 *	0	1.27 *	1	0.00 *	0	0.00 *	289	0.99 *

WORKPLAN SUMMARY / COMBINED OPERATIONS
FY 2006

Page: 74
Date: 2-DEC-2005

REGION: SE REGN

	IMPORT FIELD EXAMS		DOM SAMPL ANALYSIS		IMP SAMPL ANALYSIS		MISC		FOREIGN INSPECTIONS	
	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *	OPRNS	OPR FTE'S *
FIELD TOTAL	0	0.29 *	3854	54.91 *	5671	47.65 *	348	24.72 *	205	11.74 *
FOOD SAFETY/COS	0	0.29 *	2980	33.02 *	5602	46.51 *	348	20.43 *	44	1.39 *
03	0	0.29 *	754	12.70 *	4136	32.01 *	0	4.60 *	44	1.39 *
04	0	0.00 *	760	4.80 *	943	8.26 *	0	0.00 *	0	0.00 *
07	0	0.00 *	921	4.68 *	226	1.34 *	0	3.20 *	0	0.00 *
09	0	0.00 *	0	0.00 *	62	0.46 *	0	0.00 *	0	0.00 *
18	0	0.00 *	36	0.24 *	0	0.00 *	272	12.23 *	0	0.00 *
21	0	0.00 *	479	10.07 *	218	4.20 *	76	0.40 *	0	0.00 *
29	0	0.00 *	30	0.53 *	17	0.24 *	0	0.00 *	0	0.00 *
BIOLOGICS	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	3	0.12 *
41	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
42	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	3	0.12 *
45	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
HUMAN DRUGS	0	0.00 *	554	18.93 *	27	0.87 *	0	0.80 *	102	6.44 *
46	0	0.00 *	5	1.10 *	0	0.00 *	0	0.00 *	35	2.02 *
48	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	12	0.79 *
52	0	0.00 *	5	1.14 *	0	0.00 *	0	0.00 *	13	0.83 *
53	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	3	0.19 *
56	0	0.00 *	535	13.53 *	27	0.87 *	0	0.80 *	39	2.61 *
58	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
61	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
63	0	0.00 *	9	0.16 *	0	0.00 *	0	0.00 *	0	0.00 *
88	0	0.00 *	0	3.00 *	0	0.00 *	0	0.00 *	0	0.00 *
ANIMAL D & F	0	0.00 *	320	2.96 *	42	0.27 *	0	0.58 *	10	0.76 *
68	0	0.00 *	0	0.05 *	0	0.00 *	0	0.00 *	10	0.76 *
71	0	0.00 *	320	2.91 *	42	0.27 *	0	0.58 *	0	0.00 *
DEVICES & RAD H	0	0.00 *	0	0.00 *	0	0.00 *	0	2.91 *	46	3.03 *
81	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
82	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	35	2.40 *
83	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	11	0.63 *
84	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *	0	0.00 *
85	0	0.00 *	0	0.00 *	0	0.00 *	0	0.87 *	0	0.00 *
86	0	0.00 *	0	0.00 *	0	0.00 *	0	2.04 *	0	0.00 *

WORKPLAN SUMMARY / COMBINED OPERATIONS
 FY 2006

Page: 75
 Date: 2-DEC-2005

REGION: SE REGN

TOTALS

	OPR FTE'S	PERSNHRS
FIELD		
TOTAL	325.71	342090.20
FOOD SAFETY/COS	175.62	192170.60
03	110.48	118453.30
04	18.24	20318.50
07	10.63	12222.00
09	0.61	692.80
18	17.39	19610.00
21	17.02	19510.60
29	1.25	1363.40
BIOLOGICS	20.81	19977.60
41	4.31	4097.40
42	15.65	15065.80
45	0.85	814.40
HUMAN DRUGS	82.64	83088.10
46	4.78	4646.00
48	9.51	9025.00
52	5.02	4865.00
53	1.75	1662.00
56	56.09	56951.10
58	0.00	0.00
61	0.00	0.00
63	2.49	2399.00
88	3.00	3540.00
ANIMAL D & F	13.53	14122.70
68	1.89	1879.20
71	11.64	12243.50
DEVICES & RAD H	33.11	32731.20
81	0.05	44.70
82	19.56	18930.60
83	6.41	6093.30
84	0.00	0.00
85	2.48	2888.00
86	4.61	4774.60

