

3.2 – USER FEE OBLIGATIONS

Introduction

MDUFA fees may be expended only for costs necessary to support the “process for the review of device applications,” as defined in MDUFA. For ease of reading, the “process for the review of device applications” is referred to as the “MDUFA program” in this report.

Fluctuations in object class obligations are due to variations in programmatic operations from year-to-year. As a result, increases or decreases in specific categories do not necessarily indicate growth or reductions in the overall MDUFA program.

Data

Table 2 provides a breakout of user fee obligations by expense category during the past 2 fiscal years.

**TABLE 2: MEDICAL DEVICE USER FEE OBLIGATIONS BY OBJECT CLASS EXPENSE CATEGORY
AS OF SEPTEMBER 30, 2015 AND 2016**

Object Class Expense Category	FY 2015	FY 2016	Notes
Personnel Compensation Benefits			
Full-time permanent	\$52,256,149	\$55,274,174	
Other than full-time permanent	\$9,834,143	\$10,634,204	
Other personnel compensation	\$3,815,731	\$4,014,025	
Military personnel	\$2,276,237	\$2,785,182	
Special personal services payments	\$33,818	\$37,489	
Civilian personnel benefits	\$18,160,639	\$21,346,988	
Military personnel benefits	\$1,332,237	\$1,568,027	
Benefits former personnel	\$4,111	\$2,972	
Total Personnel Compensation and Benefits	\$87,713,066	\$95,663,061	
Non-Pay Costs			
Travel & transportation of persons	\$1,506,546	\$1,481,478	
Transportation of things	\$2,540	\$200	
Rent payments to GSA	\$1,280,441	\$7,978,000	
Rent payments to others	\$0	\$0	
Communications, utilities, & miscellaneous	\$99,251	\$254,150	
Printing & reproduction	\$75,680	\$24	
Other contractual services:			
Consulting services	\$6,713,501	\$5,852,268	
Other services	\$23,312,268	\$18,861,110	

Object Class Expense Category	FY 2015	FY 2016	Notes
Purchases of goods & services from Government accounts	\$5,148,310	\$6,997,353	
Operations & maintenance of facilities	\$425,382	\$1,174,831	
Research & development contracts	\$0	\$0	
Operations & maintenance of equipment	\$1,608,330	\$739,344	
Subsistence & support of persons	\$0	\$0	
Supplies & materials	\$782,187	\$170,734	
Equipment	\$1,847,740	\$401,214	
Land & structure	\$0	\$0	
Grants, subsidies, & contributions	\$2,000	\$0	
Insurance claims & indemnities	\$0	\$0	
Interest account	\$0	\$0	
Receivables – collected	\$0	\$5,018	
Total Non-Pay Costs	\$42,804,177	\$43,915,724	
Total Obligations	\$130,517,244	\$139,578,785	A

Numbers have been rounded to the nearest dollar

Notes

- A. FDA experienced increases in pay expense categories in FY 2016 primarily due to increased hiring to meet the performance goals.

References

Allowable and excluded costs are described in section 4.3 - Appendix C.