

MAJOR ACTIVITIES TABLE

(Dollars in Thousands)	FY 2016 Final						FY 2017 Annualized CR						FY 2018 President's Budget						FY 2018 President's Budget +/- FY 2017 CR							
	Food Safety		Medical Product Safety and Availability		Total		Food Safety		Medical Product Safety and Availability		Total		Food Safety		Medical Product Safety and Availability		Total		Food Safety		Medical Product Safety and Availability		Total			
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000		
Budget Authority:																										
Foods	3,841	998,263	---	---	3,841	998,263	3,888	981,386	---	---	3,888	981,386	3,637	910,428	---	---	3,637	910,428	-251	-70,958	---	---	-251	-70,958		
Center	1,001	300,069	---	---	1,001	300,069	1,048	299,491	---	---	1,048	299,491	999	277,643	---	---	999	277,643	-49	-21,848	---	---	-49	-21,848		
Field	2,840	698,194	---	---	2,840	698,194	2,840	681,895	---	---	2,840	681,895	2,638	632,785	---	---	2,638	632,785	-202	-49,110	---	---	-202	-49,110		
Human Drugs	---	---	2,065	487,332	2,065	487,332	---	---	2,121	486,398	2,121	486,398	---	---	914	179,139	---	---	914	179,139	---	---	-1,207	-307,259	-1,207	-307,259
Center	---	---	1,257	351,163	1,257	351,163	---	---	1,304	350,488	1,304	350,488	---	---	328	94,353	---	---	328	94,353	---	---	-976	-256,135	-976	-256,135
Field	---	---	808	136,169	808	136,169	---	---	817	135,910	817	135,910	---	---	586	84,786	---	---	586	84,786	---	---	-231	-51,124	-231	-51,124
Biologics	---	---	805	215,317	805	215,317	---	---	821	214,907	821	214,907	---	---	406	95,893	---	---	406	95,893	---	---	-415	-119,014	-415	-119,014
Center	---	---	571	173,937	571	173,937	---	---	582	173,606	582	173,606	---	---	197	61,398	---	---	197	61,398	---	---	-385	-112,208	-385	-112,208
Field	---	---	235	41,380	235	41,380	---	---	239	41,301	239	41,301	---	---	209	34,495	---	---	209	34,495	---	---	-30	-6,806	-30	-6,806
Animal Drugs and Feeds	646	125,305	161	33,330	807.2	158,635	655	125,067	162	33,267	817	158,333	524	92,679	88	14,927	612	107,606	-131	-32,388	-74	-18,340	-205	-50,727		
Center	331	63,549	145	30,456	476.2	94,005	334	63,428	146	30,398	480	93,826	222	35,581	79	13,536	301	49,117	-112	-27,847	-67	-16,862	-179	-44,709		
Field	315	61,756	16	2,874	331.0	64,630	321	61,639	16	2,869	337	64,507	302	57,098	9	1,391	311	58,489	-19	-4,541	-7	-1,478	-26	-6,018		
Devices and Radiological Health	---	---	1,647	323,170	1,647	323,170	---	---	1,674	322,555	1,674	322,555	---	---	917	140,069	917	140,069	---	---	---	---	-757	-182,486	-757	-182,486
Center	---	---	1,129	240,750	1,129	240,750	---	---	1,148	240,292	1,148	240,292	---	---	462	73,842	462	73,842	---	---	---	---	-686	-166,450	-686	-166,450
Field	---	---	517	82,420	517	82,420	---	---	526	82,263	526	82,263	---	---	455	66,227	455	66,227	---	---	---	---	-71	-16,036	-71	-16,036
National Center for Toxicological Research	49	10,233	250	53,098	299	63,331	50	10,214	254	52,997	304	63,211	50	7,214	254	52,997	304	60,211	---	-3,000	---	---	---	---	---	-3,000
FDA Headquarters	361	81,277	453	93,772	814	191,549	368	81,952	460	92,780	828	191,201	352	79,751	206	35,710	558	125,432	-16	-2,201	-254	-57,070	-270	-65,769		
FDA White Oak Consolidation	---	---	---	---	---	48,044	---	---	---	---	---	47,953	---	---	---	12,561	---	---	---	---	---	---	---	---	---	-35,392
Other Rent and Rent Related	---	37,078	---	36,406	---	73,484	---	37,008	---	36,337	---	73,344	---	37,008	---	22,881	---	59,889	---	---	---	-13,456	---	-13,455		
GSA Rental Payments	---	67,500	---	94,183	---	161,683	---	82,343	---	94,004	---	176,347	---	82,343	---	46,147	---	128,490	---	---	---	-47,857	---	-47,857		
SUBTOTAL, BA Salaries and Expenses	4,897	1,319,656	5,382	1,336,608	10,279	2,720,808	4,961	1,317,969	5,492	1,333,245	10,453	2,715,635	4,563	1,209,423	2,785	587,763	7,348	1,819,718	-398	-108,546	-2,707	-745,482	-3,105	-895,918		
21st Century Cures	---	---	---	---	---	---	---	---	---	20,000	---	20,000	---	---	---	60,000	---	60,000	---	---	---	---	---	40,000	---	40,000
MCMi	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
Building and Facilities	---	---	---	---	---	8,788	---	---	---	---	---	8,771	---	---	---	---	---	8,771	---	---	---	---	---	---	---	---
Total BA, Pre-Transfer	4,897	1,319,656	5,382	1,336,608	10,279	2,729,596	4,961	1,317,969	5,492	1,353,245	10,453	2,744,407	4,563	1,209,423	2,785	647,763	7,348	1,888,489	-398	-108,546	-2,707	-705,482	-3,105	-855,918		

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	Food Safety		Medical Product Safety and Availability		Total		Food Safety		Medical Product Safety and Availability		Total		Food Safety		Medical Product Safety and Availability		Total		Food Safety		Medical Product Safety and Availability		Total											
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000										
Programs																																		
Total User Fees	---	16,551	5,221	1,393,122	6,102	2,017,191	---	16,551	5,519	1,292,982	6,535	1,917,077	160	42,297	8,923	2,503,273	10,120	3,227,632	160	25,746	3,404	1,210,291	3,584	1,310,555										
Current Law																																		
Prescription Drug (PDUFA)	---	---	3,172	851,481	3,172	851,481	---	---	3,279	754,524	3,279	754,524	---	---	4,495	1,262,182	4,495	1,262,182	---	---	1,216	507,658	1,216	507,658										
Medical Device (MDUFA)	---	---	631	137,677	631	137,677	---	---	668	126,083	668	126,083	---	---	1,658	439,001	1,658	439,001	---	---	990	312,918	990	312,918										
Generic Drug (GDUFA)	---	---	1,151	318,363	1,151	318,363	---	---	1,257	323,011	1,257	323,011	---	---	2,125	615,746	2,125	615,746	---	---	868	292,735	868	292,735										
Biosimilars (BsUFA)	---	---	71	21,540	71	21,540	---	---	107	22,079	107	22,079	---	---	346	86,736	346	86,736	---	---	239	64,657	239	64,657										
Animal Drug (ADUFA)	---	---	83	22,818	83	22,818	---	---	93	23,673	93	23,673	93	22,914	173	47,338	266	70,252	93	22,914	80	23,665	173	46,579										
Animal Generic Drug (AGDUFA)	---	---	38	9,705	38	9,705	---	---	43	11,341	43	11,341	12	2,832	54	15,643	66	18,475	12	2,832	11	4,302	23	7,134										
Family Smoking Prevention and Tobacco Control Act	---	---	---	---	844	599,000	---	---	---	---	980	597,861	---	---	---	---	---	---	---	---	---	---	---	---	---	---	20	74,139						
Mammography Quality Standards Act (MQSA)	---	---	43	20,109	43	20,109	---	---	42	20,522	42	20,522	---	---	42	20,522	42	20,522	---	---	---	---	---	---	---	---	---	---	---	---				
Color Certification	---	---	---	---	36	8,518	---	---	---	---	36	9,682	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	380	---		
Export Certification	---	2,003	26	2,693	26	4,696	---	2,003	26	2,693	26	4,696	---	2,003	26	2,693	26	4,696	---	---	---	---	---	---	---	---	---	---	---	---	---	---		
Export Certification (Proposed)	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	4,280	---		
Priority Review Vouchers (PRV) Tropical Disease	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
Priority Review Vouchers (PRV) Pediatric Disease	---	---	---	7,686	---	7,686	---	---	---	7,686	---	7,686	---	---	---	7,686	---	7,686	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---
Food and Feed Recall	---	1,434	---	---	---	1,434	---	1,434	---	---	---	1,434	---	5	1,434	---	5	1,434	---	5	---	---	---	---	---	---	---	---	---	5	---	---		
Food Reinspection	---	6,414	---	---	---	6,414	---	6,414	---	---	---	6,414	---	24	6,414	---	24	6,414	---	24	---	---	---	---	---	---	---	---	---	24	---	---		
Voluntary Qualified Importer Program	---	5,300	---	---	---	5,300	---	5,300	---	---	---	5,300	---	20	5,300	---	20	5,300	---	20	---	---	---	---	---	---	---	---	---	20	---	---		
Third Party Auditor Program	---	1,400	---	---	---	1,400	---	1,400	---	---	---	1,400	---	6	1,400	---	6	1,400	---	6	---	---	---	---	---	---	---	---	---	6	---	---		
Outsourcing Facility	---	---	7	1,050	7	1,050	---	---	4	1,370	4	1,370	---	---	4	1,446	4	1,446	---	---	---	---	---	---	---	---	---	76	---	---				
Total Program Level, Pre-Transfer	4,897	1,336,207	10,603	2,729,730	16,381	4,746,787	4,961	1,334,520	11,011	2,646,227	16,988	4,661,483	4,723	1,251,720	11,708	3,151,036	17,468	5,116,121	-238	-82,800	697	504,809	479	454,637										
HHS OIG transfer						-1,500						-1,497																1,497						
Total BA, Post-Transfer	4,897	1,319,656	5,382	1,336,608	10,279	2,728,096	4,961	1,317,969	5,492	1,353,245	10,453	2,742,910	4,563	1,209,423	2,785	647,763	7,348	1,888,489	-398	-108,546	-2,707	-705,482	-3,105	-854,421										
Total Program Level, Post-Transfer	4,897	1,336,207	10,603	2,729,730	16,381	4,745,287	4,961	1,334,520	11,011	2,646,227	16,988	4,659,986	4,723	1,251,720	11,708	3,151,036	17,468	5,116,121	-238	-82,800	697	504,809	479	456,135										

* Total Budget Authority includes \$10 million for the China Initiative for FY 2016, FY 2017, and FY 2018, and \$5 million for foreign High Risk Inspections for FY 2016 and FY 2017. FDA White Oak Consolidation, Building and Facilities Account, Family Smoking Prevention and Tobacco Control Act, and Color Certification User Fees are not included in Food Safety and Nutrition and Medical Product Safety and Availability activities. Medical Countermeasures are included in Medical Product Safety and Availability activities.

** For FY 2016 and FY 2017, the Pre-Transfer levels do not reflect the transfer of \$1.5 million from FDA Headquarters to the HHS Office of Inspector General to support oversight of FDA's expanded authorities. For FY 2018, FDA proposes to discontinue the transfer.

***The FY 2016, FY 2017, and FY 2018 columns have been updated to reflect reallocated funding across the programs addressing previous reorganizations that consolidated economists in Headquarters and established the Oncology Center of Excellence, as well as to better align the funding structure to services related to intergovernmental affairs.