

MAJOR ACTIVITIES TABLE

(Dollars in Thousands)	FY 2015 Final						FY 2016 Enacted						FY 2017 President's Budget						FY 2017 President's Budget +/- FY 2016 Enacted					
	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	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	3,667	903,403	---	---	3,667	903,403	3,876	987,328	---	---	3,876	987,328	3,890	1,012,603	---	---	3,890	1,012,603	14	25,275	---	---	14	25,275
Center.....	961	279,994	---	---	961	279,994	1,069	303,994	---	---	1,069	303,994	1,069	303,994	---	---	1,069	303,994	---	---	---	---	---	---
Field.....	2,706	623,409	---	---	2,706	623,409	2,807	683,334	---	---	2,807	683,334	2,821	708,609	---	---	2,821	708,609	14	25,275	---	---	14	25,275
Human Drugs	---	---	2,177	482,287	2,177	482,287	---	---	2,179	491,503	2,179	491,503	---	---	2,181	491,503	2,181	491,503	---	---	2	---	2	---
Center.....	---	---	1,411	346,080	1,411	346,080	---	---	1,413	355,296	1,413	355,296	---	---	1,414	354,856	1,414	354,856	---	---	1	-440	1	-440
Field.....	---	---	766	136,207	766	136,207	---	---	766	136,207	766	136,207	---	---	767	136,647	767	136,647	---	---	1	440	1	440
Biologics	---	---	846	211,382	846	211,382	---	---	851	215,443	851	215,443	---	---	851	215,443	851	215,443	---	---	---	---	---	---
Center.....	---	---	621	171,096	621	171,096	---	---	625	174,052	625	174,052	---	---	625	174,052	625	174,052	---	---	---	---	---	---
Field.....	---	---	225	40,286	225	40,286	---	---	226	41,391	226	41,391	---	---	226	41,391	226	41,391	---	---	---	---	---	---
Animal Drugs and Feeds	608	112,730	155	34,847	763	147,577	636	125,305	155	33,347	791	158,652	636	125,305	164	36,547	800	161,852	---	---	9	3,200	9	3,200
Center.....	308	61,549	139	31,956	447	93,505	318	63,549	139	30,456	457	94,005	318	63,549	148	33,656	466	97,205	---	---	9	3,200	9	3,200
Field.....	300	51,181	16	2,891	316	54,072	318	61,756	16	2,891	334	64,647	318	61,756	16	2,891	334	64,647	---	---	---	---	---	---
Devices and Radiological Health	---	---	1,634	320,825	1,634	320,825	---	---	1,639	323,253	1,639	323,253	---	---	1,642	325,764	1,642	325,764	---	---	3	2,511	3	2,511
Center.....	---	---	1,138	240,345	1,138	240,345	---	---	1,142	240,808	1,142	240,808	---	---	1,145	243,319	1,145	243,319	---	---	3	2,511	3	2,511
Field.....	---	---	496	80,480	496	80,480	---	---	497	82,445	497	82,445	---	---	497	82,445	497	82,445	---	---	---	---	---	---
National Center for Toxicological Research	45	10,233	231	53,098	276	63,331	45	10,233	231	53,098	276	63,331	45	7,179	231	53,098	276	60,277	---	-3,054	---	---	---	-3,054
FDA Headquarters	325	73,285	423	90,077	748	173,362	328	77,212	423	89,375	751	181,587	328	77,212	423	91,075	751	178,287	---	---	---	1,700	---	-3,300
FDA White Oak Consolidation	---	---	---	---	---	43,044	---	---	---	---	---	48,044	---	---	---	---	---	43,044	---	---	---	---	---	-5,000
Other Rent and Rent Related	---	36,682	---	36,261	---	72,943	---	37,078	---	36,406	---	73,484	---	36,300	---	35,643	---	71,943	---	-778	---	-763	---	-1,541
GSA Rental Payments	---	78,145	---	90,737	---	168,882	---	82,500	---	94,183	---	176,683	---	79,477	---	90,731	---	170,208	---	-3,023	---	-3,452	---	-6,475
SUBTOTAL, BA Salaries and Expenses	4,645	1,214,478	5,466	1,319,514	10,111	2,587,036	4,885	1,319,656	5,478	1,336,608	10,363	2,719,308	4,899	1,338,076	5,492	1,339,804	10,391	2,730,924	14	18,420	14	3,196	28	11,616
Building and Facilities	---	---	---	---	---	8,788	---	---	---	---	---	8,788	---	---	---	---	---	11,788	---	---	---	---	---	3,000
Total BA	4,645	1,214,478	5,466	1,319,514	10,111	2,595,824	4,885	1,319,656	5,478	1,336,608	10,363	2,728,096	4,899	1,338,076	5,492	1,339,804	10,391	2,742,712	14	18,420	14	3,196	28	14,616

(Dollars in Thousands)	FY 2015 Final						FY 2016 Enacted						FY 2017 President's Budget						FY 2017 President's Budget +/- FY 2016 Enacted											
	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	---	14,415	4,549	1,320,635	5,373	1,909,351	55	16,551	4,790	1,393,122	5,842	2,017,191	279	209,767	4,847	1,431,079	6,193	2,285,908	224	193,216	57	37,957	351	268,717						
Current Law																														
Prescription Drug (PDUFA).....	---	---	2,888	798,000	2,888	798,000	---	---	3,100	851,481	3,100	851,481	---	---	3,103	865,653	3,103	865,653	---	---	3	14,172	3	14,172						
Medical Device (MDUFA).....	---	---	588	128,282	588	128,282	---	---	513	137,677	513	137,677	---	---	549	144,859	549	144,859	---	---	36	7,182	36	7,182						
Generic Drug (GDUFA).....	---	---	885	312,116	885	312,116	---	---	921	318,363	921	318,363	---	---	921	324,085	921	324,085	---	---	---	---	---	---	5,722	---				
Biosimilars (BsUFA).....	---	---	5	21,014	5	21,014	---	---	72	21,540	72	21,540	---	---	72	22,079	72	22,079	---	---	---	---	---	---	539	---				
Animal Drug (ADUFA).....	---	---	89	22,464	89	22,464	---	---	91	22,818	91	22,818	---	---	91	22,977	91	22,977	---	---	---	---	---	---	159	---				
Animal Generic Drug (AGDUFA).....	---	---	32	6,944	32	6,944	---	---	30	9,705	30	9,705	---	---	30	10,367	30	10,367	---	---	---	---	---	---	662	---				
Family Smoking Prevention and Tobacco Control Act.....	---	---	---	---	788	566,000	---	---	---	---	960	599,000	---	---	---	---	1,030	635,000	---	---	---	---	---	---	---	---	70	36,000		
Mammography Quality Standards Act (MQSA).....	---	---	40	19,705	40	19,705	---	---	41	20,109	41	20,109	---	---	41	20,522	41	20,522	---	---	---	---	---	---	413	---				
Color Certification.....	---	---	---	---	36	8,301	---	---	---	---	37	8,518	---	---	---	---	37	10,062	---	---	---	---	---	---	---	---	---	---	1,544	---
Export Certification.....	---	1,267	20	3,429	20	4,696	---	2,003	19	2,693	19	4,696	---	2,003	19	2,693	19	4,696	---	---	---	---	---	---	---	---	---	---	---	---
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	5	1,434	---	---	5	1,434	5	1,434	---	---	5	1,434	---	---	---	---	---	---	---	---	---	---	---	---
Food Reinspection.....	---	6,414	---	---	---	6,414	24	6,414	---	---	24	6,414	24	6,414	---	---	24	6,414	---	---	---	---	---	---	---	---	---	---	---	---
Voluntary Qualified Importer Program.....	---	5,300	---	---	---	5,300	20	5,300	---	---	20	5,300	20	5,300	---	---	20	5,300	---	---	---	---	---	---	---	---	---	---	---	---
Third Party Auditor Program.....	---	---	---	---	---	---	6	1,400	---	---	6	1,400	6	1,400	---	---	6	1,400	---	---	---	---	---	---	---	---	---	---	---	---
Outsourcing Facility.....	---	---	2	995	2	995	---	---	3	1,050	3	1,050	---	---	3	1,092	3	1,092	---	---	---	---	---	---	---	---	42	---		
Proposed																														
Export Certification.....	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	4,280	---	4,280	---	---	---	---	---	---	---	---	---	---	---	---
Food Facility Registration and Inspection.....	---	---	---	---	---	---	---	---	---	---	---	---	69	61,252	---	---	69	61,252	69	61,252	---	---	---	---	69	61,252				
Food Import.....	---	---	---	---	---	---	---	---	---	---	---	---	81	105,289	---	---	81	105,289	81	105,289	---	---	---	---	81	105,289				
International Courier.....	---	---	---	---	---	---	---	---	---	---	---	---	3	1,252	18	4,786	21	6,038	3	1,252	18	4,786	---	---	21	6,038				
Cosmetics.....	---	---	---	---	---	---	---	---	---	---	---	---	63	20,230	---	---	63	20,230	63	20,230	---	---	---	---	63	20,230				
Food Contact Substance Notification.....	---	---	---	---	---	---	---	---	---	---	---	---	---	---	8	5,193	---	---	8	5,193	8	5,193	---	---	---	---	8	5,193		
Total Mandatory Resources - Directed Transfer	---	---	---	---	---	---	---	---	---	---	---	---	---	---	51	75,000	51	75,000	---	---	51	75,000	---	---	51	75,000				
Total Program Level	4,645	1,228,893	10,015	2,640,149	15,484	4,505,175	4,940	1,336,207	10,268	2,729,730	16,205	4,745,287	5,178	1,547,843	10,390	2,845,883	16,635	5,103,620	238	211,636	122	116,153	430	358,333						

* Total Budget Authority includes \$10 million for the China Initiative and \$5 million for Foreign High Risk Inspections. 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.

** ADUFA and AGDUFA are currently included in Medical Product Safety and Availability. However, ADUFA and AGDUFA also support drug review for food producing animals.

*** FY 2015 Enacted Level is \$12.5 million lower for user fees in total than the fee collections estimated in FDA's FY 2015 User Fee Federal Register notices.

**** The FY 2015 Final and FY 2016 Enacted 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.

***** In addition to the funding displayed in the table above, the FY 2015 Operating level includes \$25 million in emergency funding for FDA's role in the U.S. Government response to contain, treat, and prevent the spread of Ebola.

***** FTE figures do not include an estimated 85 reimbursable, 1 CRADA, 2 FOIA, and 28 PEPFAR.

***** Export Certification funding displayed under Proposed User fees reflects FDA's legislative proposal to increase the statutory maximum for this fee in FY 2017.