

Food and Drug Administration
FY 2012 Congressional Budget Request
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Food and Drug Administration
FY 2012 Exhibit for Congressional Appropriations
Dollars in Thousands

FY 2012 Changes ¹	BUDGET AUTHORITY														FY 2012 TOTAL (Budget Authority)							
	FY 2010 Enacted ²				FY 2010 Adjusted Enacted				FDA 2012 President's Budget Request										Total Budget Authority Changes			
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	Pay	Rent and Infrastructure	Transforming Food Safety and Nutrition	Advancing Medical Countermeasures	Protecting Patients	FDA Regulatory Science and Facilities	Administrative and Contract Savings	FTE	\$000	FTE	\$000			
Foods	3,486	783,449	3,486	781,449	0	1,795	0	0	0	363	176,373	0	0	5	2,377	-30	-6,707	338	173,838	3,824	955,287	
CFSA	981	236,542	981	236,000	0	573	0	0	0	152	64,222	0	0	4	2,100	0	-2,026	156	64,869	1,137	300,869	
Field Activities	2,505	546,907	2,505	545,449	0	1,222	0	0	0	211	112,151	0	0	1	277	-30	-4,681	182	108,969	2,687	654,418	
Human Drugs	2,085	461,862	2,085	461,862	0	1,095	0	0	0	0	0	46	12,688	6	2,752	-7	-5,659	108	35,672	2,193	487,534	
CDER	1,399	334,188	1,399	334,188	0	779	0	0	0	0	0	43	12,033	5	2,475	0	-4,088	93	32,251	1,492	366,439	
Field Activities	686	127,674	686	127,674	0	316	0	0	0	0	0	3	655	18	3,744	-7	-1,571	15	3,421	701	131,095	
Biologics	858	205,563	858	205,563	0	481	0	0	0	0	0	47	11,790	3	1,425	-2	-2,518	68	19,370	926	224,933	
CBER	637	165,490	637	165,490	0	382	0	0	0	0	0	45	11,353	3	1,425	0	-2,027	63	18,285	700	183,775	
Field Activities	221	40,073	221	40,073	0	99	0	0	0	0	0	2	437	5	1,040	-2	-491	5	1,085	226	41,158	
Animal Drugs & Feeds	636	134,798	636	134,798	0	309	0	0	0	35	11,214	0	4	684	10	2,150	-3	-1,257	46	13,100	682	147,898
CVM	361	81,980	361	81,980	0	191	0	0	0	25	8,221	0	3	500	10	2,150	0	-795	38	10,267	399	92,247
Field Activities	275	52,818	275	52,818	0	118	0	0	0	10	2,993	0	1	184	0	0	-3	-462	8	2,833	283	55,651
Device & Radiological Products	1,494	313,935	1,494	313,935	0	753	0	0	0	0	0	35	8,428	19	5,829	9	4,009	59	15,167	1,553	329,102	
CDRH	1,048	233,932	1,048	233,932	0	556	0	0	0	0	0	34	8,210	13	4,167	8	3,733	55	13,794	1,103	247,726	
Field Activities	446	80,003	446	80,003	0	197	0	0	0	0	0	1	218	6	1,662	1	276	4	1,373	450	81,376	
NCTR	210	58,745	210	58,745	0	134	0	0	0	1	414	0	0	4	1,700	0	-689	5	1,549	215	60,294	
Tobacco Act Program	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
CTP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Field Activities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Other Activities	644	140,848	644	140,848	0	329	0	0	0	36	15,505	37	33,463	12	3,518	13	9,557	98	56,838	742	197,686	
Office of Regulatory Affairs [Non-Add]	4,133	847,475	4,133	846,017	0	1,952	0	0	0	221	115,144	6	1,310	30	6,630	3	830	214	117,681	4,347	963,698	
White Oak Consolidation	0	38,536	0	38,536	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Other Rent & Rent-Related	0	64,860	0	64,860	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
GSA Rent	0	145,260	0	145,260	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Salaries & Expenses Increases	9,413	2,347,856	9,413	2,345,856	0	4,896	0	0	0	435	218,424	165	70,000	118	56,323	50	48,675	722	385,054	10,135	2,730,910	
Non-Field	5,280	1,251,725	5,280	1,251,183	0	2,944	0	0	0	214	88,382	159	65,059	88	36,389	47	23,140	508	197,853	5,788	1,449,036	
Field	4,133	847,475	4,133	846,017	0	1,952	0	0	0	221	115,144	6	1,310	30	6,630	3	830	214	117,681	4,347	963,698	
Remis	0	248,656	0	248,656	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Buildings and Facilities	0	12,433	0	12,433	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Sec 725 Construction Grant	3,497	3,497	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total	9,413	2,363,786	9,413	2,361,786	0	4,896	0	0	0	435	218,424	165	70,000	118	56,323	50	48,675	722	382,179	10,135	2,743,965	

¹ This table does not include resources for current indefinite user fees for MQSA (\$19.318M), Medical Products Export Certification (\$2.7M), Food Export Certification (1.267M), Color Certification (\$7.7M).

² The FY 2010 Enacted column displays the FDA appropriation provided in P.L. 111-80 plus the \$2 million Gulf Spill one time supplemental provided in P.L. 111-212. The \$2 million is not included in the FY 2010 Adjusted Enacted column.

**Food and Drug Administration
FY 2012 Exhibit for Congressional Appropriations**

Dollars in Thousands

FY 2012 Changes ¹	USER FEES											PROPOSED USER FEES				PROGRAM LEVEL								
	PDUFA	MDUFMA	ADUFA	AGDUFA	Tobacco	Voluntary Qualified Importer Program (VQIP) User Fee	Food Reinspection User Fee	Recall User Fee	Generic Drug User Fee (GDUFA)	Medical Products Reinspection User Fee	International Courier User Fee													
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000								
Foods	0	0	0	0	0	0	266	61,232	48	6,825	25	9,861	0	0	0	0	4,166	1,033,895						
CFRAN	0	0	0	0	0	0	1	232	0	0	2	464	0	0	0	0	1,140	301,565						
Field Activities	0	0	0	0	0	0	265	61,000	48	6,825	23	9,397	0	0	0	0	3,026	732,330						
Human Drugs	2,222	614,888	0	0	0	0	0	0	0	0	0	0	68	36,276	18	2,630	4,503	1,151,788						
CDER	2,164	602,590	0	0	0	0	0	0	0	0	0	0	56	29,539	0	0	3,712	998,568						
Field Activities	58	12,298	0	0	0	0	0	0	0	0	0	0	12	6,737	18	2,630	791	153,220						
Biologics	405	129,163	36	13,627	0	0	0	0	0	0	0	0	0	0	0	0	1,370	368,260						
CDER	399	123,998	32	13,030	0	0	0	0	0	0	0	0	0	0	0	0	1,131	320,803						
Field Activities	6	5,165	4	597	0	0	0	0	0	0	0	0	0	0	0	0	239	47,457						
Animal Drugs & Feeds	0	0	0	68	19,576	21	5,058	0	0	18	2,550	4	1,160	0	0	1	134	176,376						
CVM	0	0	0	66	19,261	20	4,898	0	0	0	0	2	521	0	0	0	0	487	116,927					
Field Activities	0	0	0	2	315	1	160	0	0	18	2,550	2	639	0	0	1	134	307	59,449					
Device & Radiological Products	0	258	39,890	0	0	0	0	0	0	0	0	0	0	0	0	0	24	3,424	1,850	375,866				
CDRH	0	244	38,655	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,347	286,381					
Field Activities	0	14	1,235	0	0	0	0	0	0	0	0	0	0	0	0	0	24	3,424	503	89,485				
NCTR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215	60,294				
Tobacco Act Program	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	392	454,751				
CTP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	366	448,501				
Field Activities	0	0	0	0	0	0	0	0	26	6,250	0	0	0	0	0	0	0	0	26	6,250				
Other Activities	201	52,222	24	6,962	4	873	1	228	34	15,196	14	3,674	2	661	5	1,325	10	5,902	1,045	288,400				
Office of Regulatory Affairs (Non-Aid)	64	17,463	18	1,832	2	315	1	160	26	6,250	265	61,000	66	9,375	12	6,737	46	6,725	4,892	1,088,191				
White Oak Consolidation	0	4,383	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68,821				
Other Rent & Rent-Related	0	29,841	0	1,620	0	204	0	80	0	2,240	0	592	0	248	0	578	0	455	0	123,788				
GSA Rent	0	25,544	0	5,019	0	1,115	0	340	0	3,920	0	1,338	0	434	0	1,943	0	1,026	0	214,302				
Salaries & Expenses Increases	2,828	856,041	318	67,118	72	21,768	22	5,706	426	477,000	280	71,066	73	14,700	31	12,364	73	40,122	56	14,108				
Non-Field	2,764	778,810	300	58,647	70	20,134	21	5,126	400	463,697	15	3,906	6	1,646	61	30,864	10	5,902	1	276				
Field	64	17,463	18	1,832	2	315	1	160	26	6,250	265	61,000	66	9,375	25	10,036	12	6,737	46	6,725				
Rents	0	59,768	0	6,639	0	1,319	0	420	0	7,053	0	6,160	0	1,930	0	682	0	2,521	0	1,481				
Buildings and Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Sec 725 Construction Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Total	2,828	856,041	318	67,118	72	21,768	22	5,706	426	477,000	280	71,066	73	14,700	31	12,364	73	40,122	56	14,108	21	5,338	14,335	4,316,241

¹ This table does not include resources for current indefinite user fees for MDSA (\$19,318M); Medical Products Export Certification (\$2.7M); Food Export Certification (1.267M); Color Certification (\$7.7M).

² The FY 2010 Enacted column displays the FY 2010 Enacted column displays the FDA appropriation provided in P.L. 111-80 plus the \$2 million Gulf Spill one time supplemental provided in P.L. 111-212. The \$2 million is not included in the FY 2010 Adjusted Enacted column.