

3.6 – TOTAL ADUFA PROGRAM COSTS

Introduction

There are three organizations that contribute to the ADUFA program: the Center for Veterinary Medicine (CVM), the Office of Regulatory Affairs (ORA), and FDA Headquarters (HQ). The ADUFA program is supported by both user fees and non-user fee appropriations.

Data

Table 6 shows, by FDA organizational component, the costs for the ADUFA program (non-user fee appropriations and user fees) during the past 10 fiscal years. The table displays data for CVM, ORA, and HQ. The percentage spent in the various FDA components has remained essentially stable over time.

**TABLE 6: ADUFA PROGRAM – HISTORICAL TREND OF TOTAL COSTS BY ORGANIZATION
AS OF SEPTEMBER 30 OF EACH FISCAL YEAR**

Fiscal Year	Total Spent	Spent by CVM	CVM %	Spent by ORA	ORA %	Spent by HQ	HQ %
2007	\$49,588,801	\$43,622,984	88%	\$2,520,695	5%	\$3,445,122	7%
2008	\$53,714,874	\$47,924,715	89%	\$1,910,392	4%	\$3,879,767	7%
2009	\$63,242,475	\$56,692,025	90%	\$1,886,441	3%	\$4,664,009	7%
2010	\$64,683,379	\$57,086,985	88%	\$2,015,514	3%	\$5,580,880	9%
2011	\$62,513,581	\$55,540,087	89%	\$2,342,053	4%	\$4,631,441	7%
2012	\$65,157,030	\$56,794,781	87%	\$2,747,298	4%	\$5,614,951	9%
2013	\$60,518,099	\$52,458,322	87%	\$2,147,856	4%	\$5,911,921	10%
2014	\$65,201,329	\$57,557,355	88%	\$1,619,848	2%	\$6,024,126	9%
2015	\$68,360,353	\$61,285,840	90%	\$1,590,465	2%	\$5,484,048	8%
2016	\$68,588,677	\$60,851,351	89%	\$1,735,789	2%	\$6,001,538	9%

Numbers have been rounded to the nearest dollar

Table 7 provides the total amount spent on the ADUFA program for the last 10 years, and the dollar amount and percentage derived from fees and non-user fee appropriations.

Of the \$68,588,677 obligated in support of the ADUFA program in FY 2016, as defined in ADUFA, about 34 percent came from ADUFA fees and about 66 percent came from non-user fee appropriations.

**TABLE 7: ADUFA PROGRAM – HISTORICAL TREND OF TOTAL COSTS BY FUNDING SOURCE
AS OF SEPTEMBER 30 OF EACH FISCAL YEAR**

Fiscal Year	Total Spent	Spent from Appropriations	Appropriations Percent	Spent from ADUFA Fees	ADUFA Fee Percent
2007	\$49,588,801	\$37,318,801	75%	\$12,270,000	25%
2008	\$53,714,874	\$40,184,805	75%	\$13,530,069	25%
2009	\$63,242,475	\$49,863,275	79%	\$13,379,200	21%
2010	\$64,683,379	\$48,082,679	74%	\$16,600,700	26%
2011	\$62,513,581	\$45,880,781	73%	\$16,632,800	27%
2012	\$65,157,030	\$49,019,929	75%	\$16,137,101	25%
2013	\$60,518,099	\$41,917,694	69%	\$18,600,405	31%
2014	\$65,201,329	\$45,501,496	70%	\$19,699,833	30%
2015	\$68,360,353	\$46,821,318	68%	\$21,539,035	32%
2016	\$68,588,677	\$45,569,857	66%	\$23,018,820	34%

Numbers have been rounded to the nearest dollar

References

An expense category breakout of the FY 2015 and FY 2016 dollar amount spent from ADUFA fees is provided in Table 2 in section 3.2 – User Fee Obligations.

The development of the costs associated with the ADUFA program is described in more detail in section 4.4 – Appendix D.