

3.2 – USER FEE OBLIGATIONS

Introduction

AGDUFA fees may be expended only for costs necessary to support the “process for the review of abbreviated applications for generic new animal drugs,” as defined in AGDUFA. For ease of reading, the “process for the review of abbreviated applications for generic new animal drugs” is referred to as the “AGDUFA 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 AGDUFA program.

Data

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

TABLE 2: ANIMAL GENERIC DRUG USER FEE OBLIGATIONS BY OBJECT CLASS EXPENSE CATEGORY AS OF SEPTEMBER 30, 2015 AND 2016

Object Class Expense Category	FY 2015	FY 2016
Personnel Compensation Benefits		
Full-time Permanent	\$3,443,687	\$4,190,067
Other than full-time permanent	\$190,438	\$233,826
Other personnel compensation	\$58,753	\$39,411
Military personnel	\$26,161	\$28,377
Special personal services payments	\$0	\$0
Civilian personnel benefits	\$1,192,679	\$1,502,218
Military personnel benefits	\$13,923	\$14,230
Benefits former personnel	\$0	\$0
Total Personnel Compensation and Benefits	\$4,925,641	\$6,008,130
Non-Pay Costs		
Travel & transportation of persons	\$10,242	\$29,079
Transportation of things	\$0	\$1,537
Rent payments to GSA	\$158,549	\$30,000
Rent payments to others	\$425	\$165

Object Class Expense Category	FY 2015	FY 2016
Communications, utilities & miscellaneous	\$156	\$252,582
Printing & reproduction	\$23,700	\$66
Other Contractual Services:		
Consulting services	\$206,512	\$259,671
Other services	\$791,882	\$1,560,049
Purchases of goods & services from Government accounts	\$2,518,762	\$148,864
Operations & maintenance of facilities	\$6,400	\$0
Research & development contracts	\$0	\$0
Operations & maintenance of equipment	\$7,818	\$31,519
Subsistence and support of persons	\$0	\$0
Supplies & materials	\$10,219	\$47,678
Equipment	\$33,219	\$542,467
Land & structure	\$0	\$0
Grants, subsidies, & contributions	\$0	\$0
Insurance claims & indemnities	\$0	\$0
Interest account	\$0	\$0
Receivables – collected	\$0	\$0
Total Non-Pay Costs	\$3,767,885	\$2,903,677
Total Obligations	\$8,693,525	\$8,911,806

Numbers have been rounded to the nearest dollar

References

Total program cost and full-time equivalents (FTEs) usage by year are shown in Tables 6 through 8.

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