

Food and Drug Administration
COMPARABLE Crosswalk to All Purpose Table- Budget Authority Changes
Dollars in Thousands

Budget Authority FY 2004 Changes	Improving Management			Biodefense		21 st Century Health Care		Improving Health Sciences						President's Management Agenda						Total					
	Cost of Living	Other Rent and Rent Rel. (ARL and CDER Move)	UFMS	Food Safety ^{1/}		Patient Safety		Medical Device Review		Over the Counter Drugs		Generic Drugs		Best Pharmaceuticals for Children Act		Management Savings		FTE Technical Adjustment from FY 2003 2/	GSA Rent Adjustment 3/	Other Management Savings		IT Consolidation- Infrastructure	IT Consolidation- Development	Total Budget Authority Changes 4/	
				\$000	\$000	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	\$000	\$000	FTE	\$000	FTE
Foods	7,306			7	20,500										-74	-8,922	71	-4,312			-4,782	-6,184	4	3,606	
<i>CFSAN</i>	2,404			7	3,500										-22	-3,444	21	-1,659			-2,027	-1,729	6	-2,955	
<i>Field Activities</i>	4,902			0	17,000										-52	-5,478	50	-2,653			-2,755	-4,455	-2	6,561	
Human Drugs	5,669					3	3,000			7	1,000	40	13,000	36	4,500	-50	-6,314	49	-2,084		-5,643	-4,068	85	9,060	
<i>CDER</i>	3,819					3	3,000			7	1,000	35	12,400	36	4,500	-30	-4,227	30	-1,089		-4,737	-2,603	81	12,063	
<i>Field Activities</i>	1,850									0	0	5	600	0	0	-20	-2,087	19	-995		-906	-1,465	4	-3,003	
Biologics	2,625														-20	-2,870	23	-695			-1,408	-715	3	-3,063	
<i>CBER</i>	2,059														-13	-2,087	17	-390			-1,111	-235	4	-1,764	
<i>Field Activities</i>	566							0	0						-7	-783	6	-305			-297	-480	-1	-1,299	
Animal Drugs & Feeds	1,551														-15	-2,036	14	-1,239			-841	-634	-1	-3,199	
<i>CVM</i>	902														-8	-1,253	7	-889			-516	-109	-1	-1,865	
<i>Field Activities</i>	649														-7	-783	7	-350			-325	-525	0	-1,334	
Device & Radiological Products	3,954					0	1,000	0	1,000						-35	-4,904	35	-1,670			-2,100	-2,827	0	-5,547	
<i>CDRH</i>	2,818					0	1,000	0	1,000						-23	-3,600	23	-1,059			-1,544	-1,927	0	-3,312	
<i>Field Activities</i>	1,136														-12	-1,304	12	-611			-556	-900	0	-2,235	
NCTR	588														-5	-652	5	0			-226	-159	0	-449	
Other Activities	1,590		2,290															14	0	-16	-2,290	0	0	2	2,090
<i>Office of the Commissioner</i>	386																	2		-5	-774	0	1	112	
<i>Office of Management & Systems</i>	859		2,290															8		-8	-1,142	0	0	2,007	
<i>Office of Senior Assoc. Commissioner</i>	155																	0		-2	-218	0	-2	-63	
<i>Office of External Relations</i>																		2					2		
<i>Office of International Constituent Relations</i>	0																	0		0	0	0	0	0	
<i>Office of Planning, Policy and Legislation</i>	190																	2		-1	-156		1	34	
<i>Central Services</i>	0																	0		0	0	0	0	0	
Office of Regulatory Affairs [Non-Add]	9,103	0	0	0	17,000			0	0	0	0	5	600	0	0	-98	-10,435	94	-4,914	0	0	-4,839	-7,825	1	-1,310
Other Rent & Rent-Related		6,000																						0	6,000
GSA Rent		0																	10,000					0	10,000
Salaries & Expenses Increases	23,283	6,000	2,290	7	20,500	3	4,000	0	1,000	7	1,000	40	13,000	40	5,000	-199	-25,698	211	0	-16	-2,290	-15,000	-14,587	93	18,498
<i>Non-Field</i>	14,180	0	2,290	7	3,500	3	4,000	0	1,000	7	1,000	35	12,400	40	5,000	-101	-15,263	117	-5,086	-16	-2,290	-10,161	-6,762	92	3,808
<i>Field</i>	9,103	0	0	0	17,000	0	0	0	0	0	0	5	600	0	0	-98	-10,435	94	-4,914	0	0	-4,839	-7,825	1	-1,310
<i>Rents</i>		6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		10,000	0	0	0	0	16,000	
Buildings and Facilities		3,500																							3,500
Total Budget Authority	23,283	9,500	2,290	7	20,500	3	4,000	0	1,000	7	1,000	40	13,000	40	5,000	-199	-25,698	211	0	-16	-2,290	-15,000	-14,587	93	21,998

1/ Includes: \$3.5M for CFSAN lab accreditation, and \$10.5M for food registration, \$5.0M for state grants, and \$1.5M for lab accreditation in the field.

2/ Restoration of the technical adjustment of -211 budget authority FTE for FY 2003 to reflect the current estimated FTE usage under the Continuing Resolution.

3/ To accommodate the new biodefense personnel FDA intends on redirecting funds from the programs to GSA Rent to cover the anticipated cost of additional space.

4/ This crosswalk does not include the effect of proposed reallocations on the FY 2004 request.