

FOOD AND DRUG ADMINISTRATION
Summary of Changes
FY 2004 Congressional Justification Submission

	Budget Authority	User Fees	Program Level	Program Level FTE
FY 2003 Current Estimate ^{1/}	1,384,702,000	270,515,000	1,855,217,000	10,393
Comparability Adjustments				
Transfer to the Department of Homeland Security ^{2/}	-583,000	0	-583,000	-2
Total FY 2003 Comparable	1,384,119,000	270,515,000	1,854,634,000	10,391
Net Change from FY 2003 Comparable	21,998,000	36,725,000	58,723,000	362
Total FY 2004 Request	1,406,117,000	307,240,000	1,713,357,000	10,753
FY 2004 Built in Changes:				
Cost of Living Pay Increases ^{3/}	37,493,000		37,493,000	
Cost of Living Pay Absorption ^{4/}	-14,210,000		-14,210,000	
Net Cost of Living	23,283,000		23,283,000	
Nonpay Increase			11,762,000	
Nonpay Increase Absorption			-11,762,000	
Total Built in Changes	23,283,000		23,283,000	
Program Changes				
Improving Management:				
Arkansas Regional Laboratory	3,500,000		3,500,000	0
Center for Drug Evaluation and Research Move to White Oak	6,000,000		6,000,000	0
Unified Financial Management System	2,290,000		2,290,000	0
Counter Terrorism:				
Food Safety	20,500,000		20,500,000	7
21st Century Healthcare:				
Patient Safety	4,000,000		4,000,000	3
Improving Health Science:				
Medical Device Review	1,000,000		1,000,000	0
Over the Counter Drugs	1,000,000		1,000,000	7
Generic Drugs	13,000,000		13,000,000	40
Best Pharmaceuticals for Children Act	5,000,000		5,000,000	40
President's Management Agenda:				
Management Savings	-25,698,000		-25,698,000	-199
Technical Adjustment from FY 2003 ^{5/}	0		0	211
Other Management Savings	-2,290,000		-2,290,000	-16
Information Technology Consolidation	-29,587,000		-29,587,000	0
IT Infrastructure	[-15,000,000]		[-15,000,000]	0
IT Development	[-14,587,000]		[-14,587,000]	0
GSA Rent Increase	10,000,000		10,000,000	
GSA Rent Increase Absorption	-10,000,000		-10,000,000	
Budget Authority Change for FY 2004 from FY 2003 Current Estimate	21,998,000		21,998,000	93
User Fees				
FY 2004 Current Law User Fees:				
PDUFA III (\$844,000 is GSA Rent)		26,925,000	26,925,000	129
MQSA		464,000	464,000	0
Color Certification		201,000	201,000	0
Export Certification		70,000	70,000	0
MDUFMA		4,065,000	4,065,000	100
Total Current Law User Fee Increase		31,725,000	31,725,000	229
Proposed Law User Fee:				
ADUFA (\$250,000 is GSA Rent)		5,000,000	5,000,000	40
Total Proposed Law User Fee Increase		5,000,000	5,000,000	40
User Fee Change for FY 2004 from FY 2003 Current Estimate		36,725,000	36,725,000	269
Net Change from FY 2003 Current Estimate	21,998,000	36,725,000	58,723,000	362
TOTAL FDA REQUEST FOR FY 2004	1,406,117,000	307,240,000	1,713,357,000	10,753

1/ Includes a technical adjustment of -239 FTE for FY 2003 to reflect the current estimated FTE usage under the Continuing Resolution.

2/ Includes Authorized levels of PDUFA III and MDUFMA.

3/ Transfer to the Department of Homeland Security of 2 FTE and \$583,000.

4/ Includes pay increases of 3.1% in FY 2003 and 2.0% in FY 2004.

5/ Includes within-grade-increases.

6/ Restores a technical adjustment of -239 FTE for FY 2003 to reflect the current estimated FTE usage under the Continuing Resolution.

Note: Totals include the resources for Public Affairs, Legislative Affairs, Human Resources and Buildings and Facilities designated for consolidation.