

Food and Drug Administration
COMPARABLE Crosswalk to Summary of Change - Program Level

Dollars in Thousands

Program Level FY 2004 Changes	Improving Management	Protecting Our Homeland		21st Century Health Care		Improving Health Science						Consolidations		Current Law UF		Proposed Law UF		Total Request			
		Biodefense		Patient Safety		Medical Device Review		Over the Counter Drugs		Generic Drugs		Best Pharmaceuticals for Children Act		President's Management Agenda 2/		(PDUFA, MDUFMA, MQSA, Export Cert, and Color Cert)		Animal Drugs (ADUFA)		Totals	
		\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	
Foods	7,306	7	20,500											-3	-24,200					4	3,606
CFSAN	2,404	7	3,500											-1	-8,859					6	-2,955
Field Activities	4,902	0	17,000											-2	-15,341					-2	6,561
Human Drugs	5,669	0	0	3	3,000			7	1,000	40	13,000	36	4,500	-1	-18,109	95	19,164			180	28,224
CDER	3,819	0	0	3	3,000			7	1,000	35	12,400	36	4,500	0	-12,656	94	18,635			175	30,698
Field Activities	1,850	0	0					0	0	5	600	0	0	-1	-5,453	1	529			5	-2,474
Biologics	2,625	0	0											3	-5,688	47	6,740			50	3,677
CBER	2,059	0	0											4	-3,823	47	6,658			51	4,894
Field Activities	566	0	0			0	0							-1	-1,865	0	82			-1	-1,217
Animal Drugs & Feeds	1,551	0	0											-1	-4,750	0	0	40	4,750	39	1,551
CVM	902	0	0											-1	-2,767	0	0	40	4,750	39	2,885
Field Activities	649	0	0											0	-1,983	0	0	0	0	0	-1,334
Device & Radiological Products	3,954	0	0	0	1,000	0	1,000							0	-11,501	74	2,301			74	-3,246
CDRH	2,818	0	0	0	1,000	0	1,000							0	-8,130	72	1,944			72	-1,368
Field Activities	1,136	0	0											0	-3,371	2	357			2	-1,878
NCTR	588	0	0											0	-1,037	0	0			0	-449
Other Activities	3,880													4	500	-4	-2,290	13	1,549	15	3,639
Office of the Commissioner	386													4	500	-3	-774	1	237	2	349
Office of Management & Systems	3,149													0	-1,142	10	925			10	2,932
Office of Senior Assoc. Commissioner	155													-2	-218	0	199			-2	136
Office of External Relations	0													2		1				3	0
Office of International Constituent Relations	0														0	0	0			0	0
Office of Planning, Policy and Legislation	0													1	-156	1	188			2	32
Central Services	190																			0	190
Office of Regulatory Affairs [Non-Add]	9,103	0	17,000			0	0	0	0	5	600	0	0	-4	-28,013	3	968	0	0	4	-342
Other Rent & Rent-Related	6,000	0	0											0	0		174			0	6,174
GSA Rent	0	0	0											0	10,000		1,526	250		0	11,776
Export Certification	0	0	0											0	0		201			0	201
Color Certification	0	0	0											0	0		70			0	70
Salaries & Expenses Increases	31,573	7	20,500	3	4,000	0	1,000	7	1,000	40	13,000	40	5,000	-6	-57,575	229	31,725	40	5,000	362	55,223
Non-Field	16,470	7	3,500	3	4,000	0	1,000	7	1,000	35	12,400	40	5,000	-2	-39,562	226	29,057	40	4,750	358	37,615
Field	9,103	0	17,000	0	0	0	0	0	0	5	600	0	0	-4	-28,013	3	968	0	0	4	-342
Rents	6,000	0	0								0				10,000	0	1,700	0	250	0	17,950
Buildings and Facilities	3,500													0	0	0	0			0	3,500
Total Increase	35,073	7	20,500	3	4,000	0	1,000	7	1,000	40	13,000	40	5,000	-6	-57,575	229	31,725	40	5,000	362	58,723

1/ Includes the effect of proposed reallocations on the FY 2004 request.

2/ Includes the restoration of the technical adjustment of -239 budget authority and PDUFA FTE for FY 2003 to reflect the current estimated FTE usage under the Continuing Resolution.