

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

Dollars in Thousands

| | Protecting Our Homeland | | 21st Century Health Care | | Improving Health Science | | | | | | | | Consolidations and Reallocations | | | | Current Law UF | | Proposed Law UF | | Total Request | | Adjustment | | Adjusted Total | | |
|-----------------------------------------------|-------------------------|------------------|--------------------------|-----|--------------------------|-----|------------------------|-----|---------------|-----|---------------------------------------|-----|----------------------------------|---------------------------------------------------------------------------------|---------|----------------------------------------------------|----------------|----------------------|-----------------|--------|---------------|---------------------------------|------------|---------------|----------------|---------|--------|
| | Improving Management | Counterterrorism | Patient Safety | | Medical Device Review | | Over the Counter Drugs | | Generic Drugs | | Best Pharmaceuticals for Children Act | | President's Management Agenda 2/ | Total Effect of Reallocation on FY 2004 Request (BA and User Fee) ^{1/} | | (PDUFA, MDUFMA, MQSA, Export Cert, and Color Cert) | | Animal Drugs (ADUFA) | | Totals | | Homeland Security ^{3/} | | Total Changes | | | |
| | | | \$000 | FTE | \$000 | FTE | \$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 | -15 | -2,288 | | | | | -11 | 1,318 | -1 | -207 | -12 | 1,111 | |
| CFSAN | 2,404 | 7 | 3,500 | | | | | | | | | | -1 | -8,859 | -1 | -732 | | | | | 5 | -3,687 | -1 | -74 | 4 | -3,761 | |
| Field Activities | 4,902 | 0 | 17,000 | | | | | | | | | | -2 | -15,341 | -14 | -1,556 | | | | | -16 | 5,005 | 0 | -133 | -16 | 4,872 | |
| Human Drugs | 5,669 | | | 3 | 3,000 | | | 7 | 1,000 | 40 | 13,000 | 36 | 4,500 | -1 | -18,109 | 216 | 31,858 | 95 | 19,164 | | 396 | 60,082 | -1 | -140 | 395 | 59,942 | |
| CDER | 3,819 | | | 3 | 3,000 | | | 7 | 1,000 | 35 | 12,400 | 36 | 4,500 | 0 | -12,656 | 215 | 31,836 | 94 | 18,635 | | 390 | 62,534 | -1 | -96 | 389 | 62,438 | |
| Field Activities | 1,850 | | | | | | | 0 | 0 | 5 | 600 | 0 | 0 | -1 | -5,453 | 1 | 22 | 1 | 529 | | 6 | -2,452 | 0 | -44 | 6 | -2,496 | |
| Biologics | 2,625 | | | | | | | | | | | | | 3 | -5,888 | -224 | -33,511 | 47 | 6,740 | | -174 | -29,834 | 0 | -74 | -174 | -29,908 | |
| CBER | 2,059 | | | | | | | | | | | | | 4 | -3,823 | -218 | -32,818 | 47 | 6,658 | | -167 | -27,924 | 0 | -60 | -167 | -27,984 | |
| Field Activities | 566 | | | | | 0 | 0 | | | | | | | -1 | -1,865 | -6 | -693 | 0 | 82 | | -7 | -1,910 | 0 | -14 | -7 | -1,924 | |
| Animal Drugs & Feeds | 1,551 | | | | | | | | | | | | | -1 | -4,750 | -1 | -504 | 0 | 0 | 40 | 4,750 | 38 | 1,047 | 0 | -45 | 38 | 1,002 |
| CVM | 902 | | | | | | | | | | | | | -1 | -2,767 | 0 | -324 | 0 | 0 | 40 | 4,750 | 39 | 2,561 | 0 | -29 | 39 | 2,532 |
| Field Activities | 649 | | | | | | | | | | | | | 0 | -1,983 | -1 | -180 | 0 | 0 | 0 | -1 | -1,514 | 0 | -16 | -1 | -1,530 | |
| Device & Radiological Products | 3,954 | | | 0 | 1,000 | 0 | 1,000 | | | | | | | 0 | -11,501 | -2 | -534 | 74 | 2,301 | | 72 | -3,780 | 0 | -96 | 72 | -3,876 | |
| CDRH | 2,818 | | | 0 | 1,000 | 0 | 1,000 | | | | | | | 0 | -8,130 | 0 | -224 | 72 | 1,944 | | 72 | -1,592 | 0 | -69 | 72 | -1,661 | |
| Field Activities | 1,136 | | | | | | | | | | | | | 0 | -3,371 | -2 | -310 | 2 | 357 | | 0 | -2,188 | 0 | -27 | 0 | -2,215 | |
| NCTR | 588 | | | | | | | | | | | | | 0 | -1,037 | 0 | -67 | 0 | 0 | | 0 | -516 | 0 | -21 | 0 | -537 | |
| Other Activities | 3,880 | | | | | | | | | | | | | | | | | | | | 41 | 8,685 | 0 | 0 | 41 | 8,685 | |
| Office of the Commissioner | 386 | | | | | | | | | | | 4 | 500 | -3 | -774 | 133 | 16,787 | 1 | 237 | | 135 | 17,136 | 0 | 0 | 135 | 17,136 | |
| Office of Management & Systems | 3,149 | | | | | | | | | | | | | 0 | -1,142 | 0 | 182 | 10 | 925 | | 10 | 3,114 | 0 | 0 | 10 | 3,114 | |
| Office of Senior Assoc. Commissioner | 155 | | | | | | | | | | | | | -2 | -218 | -100 | -12,005 | 0 | 199 | | -102 | -11,869 | 0 | 0 | -102 | -11,869 | |
| Office of External Relations | 0 | | | | | | | | | | | | | 2 | 0 | 90 | 11,008 | 1 | 0 | | 93 | 11,008 | 0 | 0 | 93 | 11,008 | |
| Office of International Constituent Relations | 0 | | | | | | | | | | | | | | 0 | -65 | -8,488 | 0 | 0 | | -65 | -8,488 | 0 | 0 | -65 | -8,488 | |
| Office of Planning, Policy and Legislation | 0 | | | | | | | | | | | | | 1 | -156 | -32 | -2,564 | 1 | 188 | | -30 | -2,532 | 0 | 0 | -30 | -2,532 | |
| Central Services | 190 | | | | | | | | | | | | | | | 126 | | | | | 0 | 316 | 0 | 0 | 0 | 316 | |
| Office of Regulatory Affairs [Non-Add] | 9,103 | 0 | 17,000 | | | 0 | 0 | 0 | 0 | 5 | 600 | 0 | 0 | -4 | -28,013 | -22 | -2,717 | 3 | 968 | 0 | 0 | -18 | -3,059 | 0 | -234 | -18 | -3,293 |
| Other Rent & Rent-Related | 6,000 | 0 | 0 | | | | | | | | | | | 0 | 0 | 0 | 0 | | 174 | | 0 | 6,174 | | | 0 | 6,174 | |
| GSA Rent | 0 | 0 | 0 | | | | | | | | | | | 0 | 10,000 | 0 | 0 | | 1,526 | 250 | 0 | 11,776 | | | 0 | 11,776 | |
| Export Certification | 0 | 0 | 0 | | | | | | | | | | | 0 | 0 | 0 | 0 | | 201 | | 0 | 201 | | | 0 | 201 | |
| Color Certification | 0 | 0 | 0 | | | | | | | | | | | 0 | 0 | 0 | 0 | | 70 | | 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 | 0 | 0 | 229 | 31,725 | 40 | 5,000 | 362 | 55,223 | -2 | -583 | 360 | 54,640 |
| 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 | 22 | 2,717 | 226 | 29,057 | 40 | 4,750 | 380 | 40,332 | -2 | -349 | 378 | 39,983 |
| Field | 9,103 | 0 | 17,000 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 600 | 0 | 0 | -4 | -28,013 | -22 | -2,717 | 3 | 968 | 0 | 0 | -18 | -3,059 | 0 | -234 | -18 | -3,293 |
| Rents | 6,000 | 0 | 0 | | | | | | | | | | | 0 | 10,000 | 0 | 0 | 0 | 1,700 | 0 | 250 | 0 | 17,950 | 0 | 0 | 0 | 17,950 |
| Buildings and Facilities | 3,500 | | | | | | | | | | | | | 0 | 0 | 0 | 0 | | 0 | | 0 | 3,500 | 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 | 0 | 0 | 229 | 31,725 | 40 | 5,000 | 362 | 58,723 | -2 | -583 | 360 | 58,140 |

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.

3/ Reflects an adjustment to the FY 2003 base for transfer of \$583,000 and 2 FTE to the Department of Homeland Security.