

**Food and Drug Administration
Crosswalk to All Purpose Table- Budget Authority Changes**

Dollars in Thousands

Budget Authority FY 2004 Changes	Improving Management			Counterterrorism		21 st Century Health Care		Improving Health Sciences						President's Management Agenda						Total		Adjustment		Adjusted 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 ^{3/}		GSA Rent Adjustment ^{4/}		Other Management Savings		IT Consolidation- Infrastructure		IT Consolidation- Development		Total Budget Authority Changes ^{5/}		Homeland Security ^{2/}		Total Budget Authority Changes ^{5/}	
				\$000	\$000	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE
Foods	7,306			7	20,500											-74	-8,922	71	-4,312					-4,782	-6,184	4	3,606	-1	-207	3	3,399		
CFSAN	2,404			7	3,500											-22	-3,444	21	-1,659					-2,027	-1,729	5	-3,029		-74	5	-3,029		
Field Activities	4,902			0	17,000											-52	-5,478	50	-2,653					-2,755	-4,455	-2	6,561	0	-133	-2	6,428		
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	-1	-140	84	8,920		
CDER	3,819			3	3,000					7	1,000	35	12,400	36	4,500	-30	-4,227	30	-1,089					-2,603	-1,729	81	12,063	-1	-96	80	11,967		
Field Activities	1,850									0	0	5	600	0	0	-20	-2,087	19	-995					-906	-1,465	4	-3,003	0	-44	4	-3,047		
Biologics	2,625									-20	-2,870	23			-695	-20	-2,870	23	-695					-1,408	-715	3	-3,063	0	-74	3	-3,137		
CBER	2,059									-13	-2,087	17			-390	-13	-2,087	17	-390					-1,111	-235	4	-1,764	0	-60	4	-1,824		
Field Activities	566							0	0	-7	-783	6			-305	-7	-783	6	-305					-297	-460	-1	-1,299	0	-14	-1	-1,313		
Animal Drugs & Feeds	1,551									-15	-2,036	14			-1,239	-15	-2,036	14	-1,239					-841	-634	-1	-3,199	0	-45	-1	-3,244		
CVM	902									-8	-1,253	7			-889	-8	-1,253	7	-889					-516	-109	-1	-1,865	0	-29	-1	-1,894		
Field Activities	649									-7	-783	7			-350	-7	-783	7	-350					-525	0	-1,334	0	-16	0	-1,350			
Device & Radiological Products	3,954			0	1,000			0	1,000						-35	-4,904	35	-1,670					-2,100	-2,827	0	-5,547	0	-96	0	-5,643			
CDRH	2,818			0	1,000			0	1,000						-23	-3,600	23	-1,059					-1,544	-1,927	0	-3,312	0	-69	0	-3,381			
Field Activities	1,136									-12	-1,304	12			-611	-12	-1,304	12	-611					-556	-900	0	-2,235	0	-27	0	-2,262		
NCTR	588														-5	-652	5	0						-226	-159	0	-449	0	-21	0	-470		
Other Activities	1,590		2,290							4	500				14	0	-16	-2,290					0	0	2	2,090	0	0	2	2,090			
Office of the Commissioner	386									4	500				2	0	-5	-774					0	0	1	112	0	0	1	112			
Office of Management & Systems	859		2,290												8	-8	-1,142						0	0	2,007	0	0	0	2,007				
Office of Senior Assoc. Commissioner	155														0	-2	-218						-2	-63	0	0	0	0	-2	-63			
Office of External Relations	0														2	0	0	0	0	0	0	0	0	0	2	0	0	0	2				
Office of International Constituent Relations	0														0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Office of Planning, Policy and Legislation	190														2	-1	-156						1	34	1	34	0	0	1	34			
Central Services	0														0	0	0	0	0	0	0	0	0	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	0	-234	1	-1,544		
Other Rent & Rent-Related		6,000																								0	6,000			0	6,000		
GSA Rent		0																10,000								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	-2	-583	91	17,915		
Non-Field	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	-2	-349	90	3,459		
Field	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	0	-234	1	-1,544		
Rents		6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	0	0	0	0	0	0	0	16,000	0	0	0	16,000			
Buildings and Facilities		3,500																								0	3,500			0	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	-2	-583	91	21,415		

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

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

4/ 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.

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