

Food and Drug Administration
Crosswalk to All Purpose Table Budget Authority Reallocation Base Effects and Total FY 2004 APT Changes

Dollars in Thousands

Budget Authority FY 2004 Effect of Reallocations	Budget Authority Reallocations															Changes					
	OCC Reallocation ^{3/}		Orphan Products ^{3/}		Office of External Relations ^{2/}		Office of Crisis Management ^{5/}		Office of Legislation ^{7/}		Biologics/Human Drug Program Consolidation ^{6/}		Office of Combination Products ^{8/}		Women's Health Projects ^{4/}		Total BA Reallocations		Total Effect of BA Changes and Reallocations on APT		
	\$000	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Foods	-491	0	0	0	-15	-1,236	0	0	0	0	0	0	0	0	-561	-15	-2,288	-12	1,111		
CFSAN	-491				-1	-45									-196	-1	-732	4	-3,761		
Field Activities					-14	-1,191									-365	-14	-1,556	-16	4,872		
Human Drugs	0	-150	0	0	-5	-451	0	0	136	18,579	0	0	0	0	-413	131	17,565	215	26,485		
CDER		-150			-1	-59			133	18,262					-299	132	17,754	212	29,721		
Field Activities					-4	-392			3	317					-114	-1	-189	3	-3,236		
Biologics	0	0	0	0	-3	-470	0	0	-136	-18,579	0	0	0	0	-169	-139	-19,218	-136	-22,355		
CBER					-2	-341			-133	-18,262					-133	-135	-18,736	-131	-20,560		
Field Activities					-1	-129			-3	-317					-36	-4	-482	-5	-1,795		
Animal Drugs & Feeds	-230	0	0	0	-1	-158	0	0	0	0	0	0	0	0	-116	-1	-504	-2	-3,748		
CVM	-230				0	-18									-76	0	-324	-1	-2,218		
Field Activities					-1	-140									-40	-1	-180	-1	-1,530		
Device & Radiological Products	0	0	0	0	-2	-283	0	0	0	0	0	0	0	0	-251	-2	-534	-2	-6,177		
CDRH					0	-42									-182	0	-224	0	-3,605		
Field Activities					-2	-241									-69	-2	-310	-2	-2,572		
NCTR					0	-12									-55	0	-67	0	-537		
Other Activities	721	150	0	0	26	2,610	0	0	0	0	0	0	0	0	1,565	26	5,046	28	7,136		
Office of the Commissioner	721	150	54	6,967	41	3,993	32	2,438					2	310	1,565	129	16,144	130	16,256		
Office of Management & Systems			9	960	-15	-1,383									0	-6	-423	-6	1,584		
Office of Senior Assoc. Commissioner			-67	-7,881									-2	-310	0	-69	-8,191	-71	-8,254		
Office of External Relations ^{1/}			61	7,364											0	61	7,364	63	7,364		
Office of International Constituent Relations			-57	-7,410											0	-57	-7,410	-57	-7,410		
Office of Planning, Policy and Legislation			0	0			-32	-2,564							0	-32	-2,564	-31	-2,530		
Central Services								126							0	0	126	0	126		
Office of Regulatory Affairs [Non-Add]	0	0	0	0	-22	-2,093	0	0	0	0	0	0	0	0	-624	-22	-2,717	-21	-4,261		
Other Rent & Rent-Related																0	0	0	6,000		
GSA Rent																0	0	0	10,000		
Salaries & Expenses Increases	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	17,915		
Non-Field	0	0	0	0	22	2,093	0	0	0	0	0	0	0	0	624	22	2,717	112	6,176		
Field	0	0	0	0	-22	-2,093	0	0	0	0	0	0	0	0	-624	-22	-2,717	-21	-4,261		
Rents	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,000		
Buildings and Facilities																		0	3,500		
Total Budget Authority	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	21,415		

1/ In FY 2004 after all reallocations are completed the remaining funds in the Office of Senior Associate Commissioner will be transferred to the Office of External Relations.

2/ The Office of Senior Associate Commissioner (OSAC) will be called the Office of External Relations and will consist of some OSAC components to include the Advisory Committee Oversight and Management Staff, the Office of Executive Secretariat, the Office of Public Affairs, the Office of Ombudsman, and the Office of Special Health Issues.

3/ These reallocations reflect the changes as forwarded to the Committees in April 2002 and to-date are not concurrently approved.

4/ Total funds for women's health activities are being moved from various programs into the Office of the Commissioner, Office of Women's Health, to improve the tracking of women's health resources.

5/ The Office of Crisis Management will include ORA's Emergency Operation Center, Office of Counterterrorism Programs already located in the Office of Commissioner (OC), Division of Security Operations, Policy and Planning (to be transferred from the Office of Management and Systems to OC) which will improve communication and coordination with the Department of Homeland Security.

6/ The Biologics/Human Drug Program Consolidation reflects the budget authority and user fee transfer of \$32,872,000 from the Therapeutics activities within the Biologics Program to the Human Drugs Program.

7/ The Office of Legislative Affairs was transferred from the Office of Policy and Planning to the Office of the Commissioner as a direct report to the Commissioner

8/ As mandated by Medical Device User Fee and Modernization Act of 2002, FDA has established a new office, the Office of Combination Products (OCP), to streamline the processing of complex drug-device, drug-biologic, and device-biologic combination products that play an increasingly significant role in health care.