

FDA Crosswalk for Summary of Change to All Purpose Tables - Continued

Dollars in Thousands

Program	FY 2002 Program Increases																			
	Pay Increases	Bovine Spongiform Encephalopathy (BSE)		Imports & Inspections		Patient Safety / AERS		Human Subject Protection		Food Safety		Management Priorities		LA Lab / CDER Lab Move	Offset for Earmark	User Fees PDUFA, MQSA, Export Cert. and Certification Fund		Totals		
	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	\$000	\$000	FTE	\$000	FTE	\$000	
Device & Radiological Products	7,317	0	0	25	6,500	10	2,300	7	1,500	0	0	0	0	0	0	0	457	42	18,074	
<i>Budget Authority</i>	7,317	0	0	13	2,800	10	2,300	7	1,500	0	0	0	0	0	0	0	0	30	13,917	
<i>CDRH</i>	5,250			3	700	8	2,000	2	500									13	8,450	
<i>Field Activities</i>	2,067			10	2,100	2	300	5	1,000									17	5,467	
<i>Current user Fees</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	457	0	457	
<i>MQSA (Devices and Rad. Products)</i>																	141	0	141	
<i>MQSA (Field)</i>																	316	0	316	
<i>Proposed User Fees</i>	0	0	0	12	3,700	0	0	0	0	0	0	0	0	0	0	0	0	12	3,700	
<i>Imports and Inspections (Field)</i>				12	3,700													12	3,700	
NCTR	1,094	0	0	0	0	0	0	0	0	2	400	0	0	0	0	0	0	2	1,494	
Other Activities	3,235	2	300	2	300	3	400	2	300	1	100	3	8,300	0	0	0	1,988	13	14,923	
<i>Budget Authority</i>	3,235	2	300	2	300	3	400	2	300	1	100	3	8,300	0	0	0	0	13	12,935	
<i>Current User Fees</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,988	0	1,988	
<i>PDUFA</i>																	1,983	0	1,983	
<i>MQSA</i>																	5	0	5	
Other Rent & Rent-related Activities	0	0	0	0	0	0	0	0	0	0	0	0	0	6,000	0	0	380	0	6,380	
<i>Budget Authority</i>														6,000	0	0	0	0	6,000	
<i>Current User Fees</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	380	0	380	
<i>PDUFA</i>																	380	0	380	
Buildings and Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000	0	0	0	0	3,000	
Other User Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	189	0	189	
<i>Export Certification</i>																	0	0	0	
<i>Certification Fund</i>																	189	0	189	
Total Program Level	40,000	115	15,000	97	24,997	43	10,000	47	10,000	67	14,700	3	8,300	9,000	(1,497)	20	13,094	392	143,594	
Total Budget Authority	40,000	115	15,000	50	10,297	43	10,000	47	10,000	44	9,400	3	8,300	9,000	(1,497)	0	0	302	110,500	
<i>Center</i>	25,940	17	4,100	14	3,000	37	9,000	15	3,600	17	4,000	3	8,300	0	0	0	0	103	57,940	
<i>Field</i>	14,060	98	10,900	36	7,297	6	1,000	32	6,400	27	5,400	0	0	0	(1,497)	0	0	199	43,560	
<i>Rent/B&F</i>														9,000	0	0	0	0	9,000	
Total User Fees	0	0	0	47	14,700	0	0	0	0	23	5,300	0	0	0	0	0	20	13,094	90	33,094
Current User Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	13,094	20	13,094
<i>Center</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	11,403	20	11,403
<i>Field</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,691	0	1,691
Proposed User Fees	0	0	0	47	14,700	0	0	0	0	23	5,300	0	0	0	0	0	0	0	70	20,000
<i>Center</i>	0	0	0	0	0	0	0	0	0	6	1,400	0	0	0	0	0	0	6	1,400	
<i>Field</i>	0	0	0	47	14,700	0	0	0	0	17	3,900	0	0	0	0	0	0	64	18,600	