

BUDGET AUTHORITY CROSSWALK

(Dollars in Thousands)	Food Safety															
	FY 2019 Annualized CR		HHS OIG transfer		Infrastructure		Food Safety Adjustments		Advancing FSMA		Strengthening Response Capabilities for Foodborne Outbreaks		Promoting Innovation and Emerging Technology While Maintaining Product Safety		Total Food Safety	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Salaries and Expenses Account:																
Foods.....	3,861	1,059,316						-1,800	1	10,600	40	13,300	10	3,220	51	25,320
Center.....	1,147	326,212						-1,800	1	280	17	6,800	10	3,220	28	8,500
Field.....	2,714	733,104								10,320	23	6,500			23	16,820
Human Drugs.....	2,003	495,395														
Center.....	1,239	359,226														
Field.....	764	136,169														
Biologics.....	806	217,138														
Center.....	583	175,132														
Field.....	223	42,006														
Animal Drugs and Feeds.....	774	174,434														
Center.....	457	108,919							1	5,880	10	3,000	12	5,000	23	13,880
Field.....	317	65,515								5,600						5,600
Devices and Radiological Health.....	1,539	332,893														
Center.....	1,045	247,888														
Field.....	494	85,005														
National Center for Toxicological Research.....	301	64,512														
FDA Headquarters.....	591	171,195		-1,500												
FDA White Oak Consolidation.....		43,044				7,883										
Other Rent and Rent Related.....		71,943				21,501										
GSA Rental Payments.....		170,208				1,362										
Subtotal, Salaries and Expenses Account.....	9,875	2,800,078		-1,500		30,746		-1,800	2	16,480	50	16,300	22	8,220	74	39,200
Buildings and Facilities Account.....		11,788														
Total Budget Authority, Pre-Transfer.....	9,875	2,811,866		-1,500		30,746		-1,800	2	16,480	50	16,300	22	8,220	74	39,200
Non-Field Activities.....	5,363	1,453,084		-1,500				-1,800	2	560	27	9,800	22	8,220	51	16,780
Field Activities.....	4,512	1,061,799								15,920	23	6,500			23	22,420
Rent Activities, B&F, and White Oak.....		296,983				30,746										
Opioids (No Year).....	8	94,000														
21st Century Cures.....	100	60,000														
MCMi.....																
Total Budget Authority with 21st Century Cures.....	9,983	2,965,866		-1,500		30,746		-1,800	2	16,480	50	16,300	22	8,220	74	39,200
HHS OIG transfer.....		-1,500		1,500												
Total Budget Authority, Post-Transfer.....	9,983	2,964,366				30,746		-1,800	2	16,480	50	16,300	22	8,220	74	39,200

*CDER BA total includes \$2.5 million for compounding (Bulks List) that explanatory statement calls out as "one-time."

**Biotech funding is in CFSAN BA total, but bill language identifies it in FDA HQ; will need to identify as correction in Operating Plan.

***In addition to the funding displayed in FY 2018 Enacted column, the Further Additional Supplemental Appropriations for Disaster Relief and Requirement Act, 2018 included \$7.6 million in one-time, no-year funding for FDA.

****Funding and FTE levels for FYs 2018 - 2020 have been comparably adjusted to reflect the realignment of: intergovernmental affairs (IGA) FTE to FDA

HQ; operational support FTE from FDA HQ to the centers and offices as part of implementation of FDA's Working Capital Fund (WCF); and FDA HQ

organizations as per the December 2018 Congressional Notification.

*****Pay Inflation assumes a 2.6% increase in pay for Commissioned Corps and 0% for Civil Service personnel in FY 2020.

Medical Product Safety																																
Promote Domestic Manufacturing		New Domestic Drug Industry		MedTech Manufacturing		New Medical Data Enterprise		Transform Medical Device Safety, Cybersecurity, Review, and Innovation		New Platform for Drug Development		Modernizing Generic Drug Development and Review		Investment and Innovation for Rare Diseases		Opioids-International Mail Facilities (IMF)		Medical Countermeasures Initiatives		Integrated Pathogen Reduction of the Blood Supply		Office of Laboratory Science and Safety		Compounding		Total Medical Product Safety		Total Changes		FY 2020 President's Budget		
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	\$000	FTE	\$000	FTE	\$000	
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2	25,000	27	12,000	---	---	2	20,000	---	---	5	45,000	5	27,000	5	20,000	14	55,000	4	1,000	---	---	---	---	30	13,500	94	218,500	94	218,500	2,097	713,895	
2	25,000	17	10,000	---	---	2	20,000	---	---	5	45,000	5	27,000	5	20,000	2	33,158	4	1,000	---	---	---	20	10,700	62	191,858	62	191,858	1,301	551,084		
---	---	10	2,000	---	---	---	---	---	---	---	---	---	---	---	---	12	21,842	---	---	---	---	---	10	2,800	32	26,642	32	26,642	796	162,811		
4	10,000	---	---	---	---	4	13,000	---	---	---	---	---	---	---	---	8	2,000	4	20,000	---	---	---	---	20	45,000	20	45,000	826	262,138			
4	10,000	---	---	---	---	4	13,000	---	---	---	---	---	---	---	---	8	2,000	4	20,000	---	---	---	---	20	45,000	20	45,000	603	220,132			
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---	2,000	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	494	85,005		
4	1,500	---	---	---	---	---	---	---	---	25	5,000	---	---	---	---	---	---	3,000	---	---	---	---	---	---	---	2,000	---	301	66,512			
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10	38,500	27	12,000	4	12,000	15	60,000	13	55,000	30	50,000	5	27,000	5	20,000	14	55,000	16	7,000	4	20,000	---	1,000	30	13,500	173	371,000	247	439,446	10,122	3,239,524	
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10	38,500	27	12,000	4	12,000	15	60,000	13	55,000	30	50,000	5	27,000	5	20,000	14	55,000	16	7,000	4	20,000	---	1,000	30	13,500	173	371,000	247	439,446	10,122	3,251,312	
10	38,500	17	10,000	4	12,000	15	60,000	13	55,000	30	50,000	5	27,000	5	20,000	2	33,158	16	7,000	4	20,000	---	1,000	20	10,700	141	344,358	192	359,638	5,555	1,812,722	
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10	38,500	27	12,000	4	12,000	15	60,000	13	55,000	30	50,000	5	27,000	5	20,000	14	55,000	16	7,000	4	20,000	---	1,000	30	13,500	173	386,000	239	360,446	10,222	3,326,312	
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10	38,500	27	12,000	4	12,000	15	60,000	13	55,000	30	50,000	5	27,000	5	20,000	14	55,000	16	7,000	4	20,000	---	1,000	30	13,500	173	386,000	239	361,946	10,222	3,326,312	