

**FDA STAFF MANUAL GUIDES, VOLUME I - ORGANIZATIONS AND
FUNCTIONS**

FOOD AND DRUG ADMINISTRATION

OFFICE OF OPERATIONS

OFFICE OF FINANCE, BUDGET AND ACQUISITIONS

OFFICE OF FINANCIAL OPERATIONS

OFFICE OF FINANCIAL MANAGEMENT

DIVISION OF BUDGET EXECUTION AND CONTROL

Effective Date: 07/08/2011

1. DIVISION OF BUDGET EXECUTION AND CONTROL (DMMDCAA)

- A. Provides guidance and advice on the management and development of the budgets for FDA's Office of the Commissioner and Headquarters. Conducts analysis about Agency-level and cross-component accounts, trends, and projects. Interpret HHS requirements and establish FDA policy/procedures on all phases of budget execution
- B. Apportions funds appropriated by Congress among components and oversees transfers of funds between components
- C. Completes detailed reviews and analyses of components' financial operating plans at the end of each quarter. Ensures budgetary resources are used in a manner consistent with the Agency's mission and are not over spent or obligated beyond appropriate limits
- D. Manages key Agency-level accounts and shared costs, such as FDA rent and central accounts
- E. Assists in the preparation of historical budget-related data, congressional inquiries, and data for budget formulation and hearings
- F. Reviews and clears all Inter-Agency Agreements (IAGs) to assure that they comply with appropriation law and are included in FDA resource plans; monitor collection of reimbursable earnings and identify and solve related problems as necessary

- G. Maintains FDA staffing ceiling records, proposes ceiling adjustments as needed, monitors FTE usage, alerts management to potential overburn/underburn problems, and prepares recurring reports and special analyses as necessary on FTE levels
- H. Continuously surfaces, and provides recommendations and support to resolve PDUFA/MDUFMA issues (design status of funds and FTE reports; develops criteria to allocate collections). Maintains tracking system for allocating PDUFA/MDUFMA non-PDUFA, and AIDS funds, and prepares reports
- I. Conducts year-end closeout of appropriations with the Division of Accounting, FDA Centers and Offices. Prepares all necessary end-of-fiscal-year budget and staffing reports by organization and by program, and enters all past-year data

2. AUTHORITY AND EFFECTIVE DATE

The functional statements for this Division were approved by the Secretary of Health and Human Services, effective July 8, 2011.

STATUS (I, R, C)	DATE APPROVED	LOCATION OF CHANGE HISTORY	CONTACT	APPROVING OFFICIAL
Initial	08/23/2007	N/a	OC/OO/ OM/OMP	Secretary of the Department of Health and Human Services
Revision	01/13/2009	N/a	OC/OO/ OM/OMP	Commissioner of the Food and Drug Administration
Revision	08/07/2009	N/a	OC/OA/OM/ OBOHCP/OMP	Secretary of the Department of Health and Human Services
Revision	07/08/2011	N/a	OO/OM	Secretary of the Department of Health and Human Services

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Organizations and Functions
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The following is the Food and Drug Administration, Office of Operations, Office of Finance, Budget and Acquisitions, Office of Financial Operations, Office of Financial Management, Division of Budget Execution and Control organization structure depicting all the organizational structures reporting to the Office Director.

DIVISION OF BUDGET EXECUTION AND CONTROL