

FDA Staff Manual Guides, Volume I – Organizations and Functions

Department of Health and Human Services

Food and Drug Administration

Center for Food Safety and Applied Nutrition

Office of Management

Division of Budget and Planning

Effective Date: October 9, 2020

1. Division of Budget and Planning (DCEBA).

- A. Provides oversight, and executive leadership for the Center's financial operations, program office budgets, and acquisition programs.
- B. Develops and implements the Center's short- and long-range strategic and financial operating plans.
- C. Formulates, develops, and executes annual spend plan for the Center.
- D. Coordinates and prepares budget issue papers and responses to Food and Drug Administration (FDA), Department of Health and Human Services (DHHS), Office of Management and Budget (OMB) and Congressional appropriations inquiries.
- E. Collaborates with program officials to develop and implement the Center's resource planning, prioritizing and allocation processes.
- F. Executes internal audits of resource usage in efforts to mitigate risk, improve internal controls and ensure compliance with applicable laws, regulations, policies.
- G. Advises the Center Director for the development of contracts, cooperative agreements, grants and interagency agreements (IAAs) to include

management and merit reviews.

H. Provides day-to-day operational support for budget and acquisition.

2. Budget Formulation Branch (DCEBA1).

- A. Coordinates the preparation and review of the HHS, OMB, and Congressional budget justifications.
- B. Crafts budgetary materials to accurately capture organizational funding needs and communicates with senior leadership to ensure that resource allocations are aligned with and driven by strategic priorities.
- C. Conducts program analysis and evaluation to ensure that Center leadership have accurate and detailed information with which to make strategic funding decisions.
- D. Provides leadership with analysis of existing and proposed legislation such as appropriations bills, Continuing Resolutions, and House, Senate and Conference reports and coordinates with Offices to evaluate the impact of proposals on budget resources.
- E. Coordinates and facilitates Center for Food Safety and Applied Nutrition's (CFSAN) strategy for implementing the FDA and Foods Program Strategic Plans in partnership with CFSAN Program Offices and Center leadership.
- F. Develops and analyzes performance data that accurately capture program performance and resource needs, including reporting of these data.
- G. Creates and maintains analytical tools for monitoring status of funds, expenditures, and other forms of budgetary and programmatic analysis.
- H. Develops cost models to better understand costs associated with the implementation of new programs and associated resource needs.

3. Budget Execution Branch (DCEBA2).

- A. Has day-to-day oversight and management responsibility for the execution of CFSAN's appropriated budget and user fee funds. This includes the responsibility of fund certifying all procurement actions, travel authorizations and associated vouchers as well as reimbursable work authorizations and other direct obligations.

- B. Monitors and distributes appropriated and user fee resources, providing guidance and support to CFSAN Offices and their respective program and resource managers on the management and execution of their financial allocations. Distribution of resources is coordinated with the FDA's Budget Execution and Control and is managed and periodically updated in the form of an annual Financial Operating Plan (FOP), which is categorized by month, sub-allowance, and object class code.

- C. Leads and coordinates the development, presentation and approval of the annual CFSAN spend plan in preparation for the year of execution. In addition to ensuring CFSAN does not exceed available funding, the spend plan is a budget document that identifies the funded program activities and office accounts that will finance those activities during a fiscal year.

- D. Develops and maintains guidance, tools, and oversight methods required to promote financial accountability, internal controls, and managerial integrity across CFSAN.

- E. Coordinates with the Acquisition Liaison Branch to tag, execute and close-out all contracts, cooperative agreements, grants and IAAs to assure that they comply with appropriation law, are included in CFSAN's spend plan and annual FOP, are committed and obligated timely, and are closed-out with any unused amounts being de-obligated as appropriate in Unified Financial Management System (UFMS).

- F. Conducts payroll analysis and projections for CFSAN's on-board federal employees as well as develops estimates for approved vacant positions based on grade level and anticipated start date.

- G. Manages CFSAN's \$5K and \$10K micro-purchase Government purchase card program and conducts monthly audits as mandated by FDA's Acquisitions and Grants, as well as coordinates with FDA's Acquisitions and Grants to provide purchasing guidance, create new cardholder accounts, and provides support to cardholders and Approving Officials.

H. Coordinates with the Budget Formulation Branch to respond to various data calls as requested by the FDA, HHS, OMB, Congress and the media. Assists in the coordination and preparation of responses to the Office of the Inspector General, and the Government Accountability Office regarding audits, investigations, and studies.

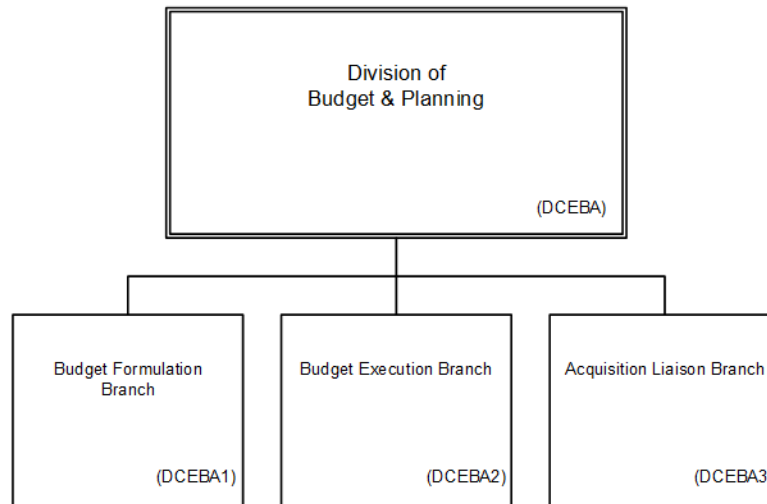
4. Acquisitions Liaison Branch (DCEBA3).

- A. Functions as the liaison between center program offices and the FDA's Acquisitions and Grants. Develops and implements sound procurement practices while providing quality service through teamwork and communication with center program offices.
- B. Develops and coordinates acquisition packages, provides advice and guidance for contract actions, cooperative agreements, grants and IAAs.
- C. Provides effective and efficient means for procuring quality goods and services, in an economical and timely manner. Serves as the liaison between the Center and the FDA to ensure proper execution of contract actions, cooperative agreements, grants and IAAs.
- D. Manages and executes CFSAN's \$25K Government purchase card program.
- E. Coordinates with the Budget Execution Branch to tag, execute and close-out all contract actions, cooperative agreements, grants and IAAs to assure that they comply with appropriation law. Ensures that these mechanisms are included in CFSAN's Advance Acquisition Plan via the annual FOP, are committed and obligated timely, and are closed-out with any unused amounts being de-obligated as appropriate in UFMS.
- F. Coordinates Cooperative Research and Development Agreements (CRADA) and assist to commit and obligate CRADA Funds.

5. Authority and Effective Date.

The functional statements for the Division of Budget and Planning were approved by the Commissioner of Food and Drugs, FDA and effective on October 9, 2020.

**Department of Health and Human Services
Food and Drug Administration
Center for Food Safety and Applied Nutrition
Office of Management
Division of Budget and Planning**



Staff Manual Guide 1231.110
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The following is the Department of Health and Human Services, Food and Drug Administration, Center for Food Safety and Applied Nutrition, Office of Management, Division of Budget and Planning organization structure depicting all the organizational structures reporting to the Director:

These organizations report to the Division of Budget and Planning (DCEBA):

Budget Formulation Branch (DCEBA1)

Budget Execution Branch (DCEBA2)

Acquisition Liaison Branch (DCEBA3)