



## FY 2007 CDC/ATSDR Functional Table

### Financial Management Office • February 22, 2006

Budget Activity/Description	FY 2005 Actual	FY 2006 Enacted	FY 2007 Estimate	FY 2007 +/- FY 2006 Dollars	FY 2006 Percentage
<b>Infectious Diseases</b>					
<b>Infectious Diseases Control</b>	<b>\$225,589</b>	<b>\$226,768</b>	<b>\$245,346</b>	<b>\$18,578</b>	<b>8.2%</b>
Infectious Disease	\$191,855	\$193,074	\$212,377	\$19,303	10.0%
Food Safety	\$28,767	\$28,774	\$28,097	(\$677)	-2.4%
Chronic Fatigue Syndrome (CFS)	\$4,967	\$4,920	\$4,872	(\$48)	-1.0%
<b>HIV/AIDS, STD and TB Prevention</b>	<b>\$960,711</b>	<b>\$946,577</b>	<b>\$1,032,969</b>	<b>\$86,392</b>	<b>9.1%</b>
HIV/AIDS, Research and Domestic State and Local Health Departments	\$662,267	\$651,118	\$739,579	\$88,461	13.6%
Community Planning Grants (non-add)	\$412,016	\$408,100	\$493,263	\$85,163	20.9%
National/Regional/Other Organizations	\$321,868	\$318,649	\$316,419	(\$2,230)	-0.7%
CDC Research, Surveillance, Analysis, Tech. Asst.	\$177,901	\$171,355	\$170,155	(\$1,200)	-0.7%
Sexually Transmitted Diseases (STDs)	\$72,350	\$71,663	\$76,161	\$4,498	6.3%
Tuberculosis (TB)	\$159,633	\$158,036	\$156,929	(\$1,107)	-0.7%
<b>Immunization (Current Law)</b>	<b>\$493,032</b>	<b>\$519,872</b>	<b>\$507,369</b>	<b>(\$12,503)</b>	<b>-2.4%</b>
<b>Immunization (Proposed Law)<sup>2</sup></b>	<b>\$493,032</b>	<b>\$519,872</b>	<b>\$407,369</b>	<b>(\$112,503)</b>	<b>-21.6%</b>
317 Immunization Program (Current Law)	\$430,695	\$456,863	\$424,936	(\$31,927)	-7.0%
Vaccine Purchase Grants	\$234,897	\$263,023	\$232,456	(\$30,567)	-11.6%
State Operations/Infrastructure Grants	\$195,798	\$193,840	\$192,480	(\$1,360)	-0.7%
317 Immunization Program (Proposed Law)	\$430,695	\$456,863	\$324,936	(\$131,927)	-28.9%
Vaccine Purchase Grants	\$234,897	\$263,023	\$132,456	(\$130,567)	-49.6%
State Operations/Infrastructure Grants	\$195,798	\$193,840	\$192,480	(\$1,360)	-0.7%
Program Operations	\$62,337	\$63,009	\$82,433	\$19,424	30.8%
Vaccine Tracking	\$4,960	\$4,910	\$4,876	(\$34)	-0.7%
Prevention Activities	\$57,377	\$58,099	\$77,557	\$19,458	33.5%
Vaccine Safety	\$16,186	\$17,503	\$17,390	(\$113)	-0.6%
All Other Prevention Activities	\$28,397	\$27,802	\$47,373	\$19,571	70.4%



Budget Activity/Description	FY 2005 Actual	FY 2006 Enacted	FY 2007 Estimate	FY 2007 +/- FY 2006 Dollars	FY 2007 +/- FY 2006 Percentage
National Immunization Survey (PHS Evaluation Transfers)	\$12,794	\$12,794	\$12,794	\$0	0.0%
<b>Total, Infectious Diseases - Current Law -</b>	<b>\$1,679,332</b>	<b>\$1,693,217</b>	<b>\$1,785,684</b>	<b>\$92,467</b>	<b>5.5%</b>
<b>Total, Infectious Diseases - Proposed Law<sup>2</sup> -</b>	<b>\$1,679,332</b>	<b>\$1,693,217</b>	<b>\$1,685,684</b>	<b>(\$7,533)</b>	<b>-0.4%</b>

### Health Promotion<sup>1</sup>

<b>Chronic Disease Prevention, Health Promotion, and Genomics</b>	<b>\$899,628</b>	<b>\$838,664</b>	<b>\$818,727</b>	<b>(\$19,937)</b>	<b>-2.4%</b>
Heart Disease and Stroke	\$44,618	\$44,469	\$43,888	(\$581)	-1.3%
Diabetes	\$63,457	\$63,119	\$62,420	(\$699)	-1.1%
Cancer Prevention and Control	\$309,704	\$307,913	\$304,690	(\$3,223)	-1.1%
Arthritis and Other Chronic Diseases	\$22,487	\$22,467	\$13,757	(\$8,710)	-38.8%
Tobacco	\$104,345	\$104,799	\$102,685	(\$2,114)	-2.0%
Nutrition, Physical Activity and Obesity	\$41,930	\$41,520	\$41,477	(\$43)	-0.1%
Health Promotion	\$26,146	\$27,443	\$24,160	(\$3,283)	-12.0%
School Health	\$56,746	\$56,192	\$55,820	(\$372)	-0.7%
Safe Motherhood/Infant Health	\$44,738	\$44,292	\$44,009	(\$283)	-0.6%
Oral Health	\$11,204	\$11,682	\$11,022	(\$660)	-5.7%
Prevention Centers	\$29,690	\$29,700	\$29,206	(\$494)	-1.7%
Youth Media Campaign (VERB)	\$58,795	\$0	\$0	\$0	N/A
Steps to a Healthier U.S.	\$44,276	\$43,857	\$45,255	\$1,398	3.2%
Racial and Ethnic Approach to Community Health (REACH)	\$34,505	\$34,259	\$33,942	(\$317)	-0.9%
Genomics	\$6,987	\$6,952	\$6,396	(\$556)	-8.0%
<b>Birth Defects, Developmental Disabilities, Disability and Health</b>	<b>\$124,576</b>	<b>\$124,762</b>	<b>\$110,481</b>	<b>(\$14,281)</b>	<b>-11.4%</b>
Birth Defects and Developmental Disabilities	\$39,239	\$38,659	\$38,298	(\$361)	-0.9%
Human Development and Disability	\$65,111	\$66,242	\$54,395	(\$11,847)	-17.9%
Hereditary Blood Disorders	\$20,226	\$19,861	\$17,788	(\$2,073)	-10.4%
<b>Total, Health Promotion -</b>	<b>\$1,024,204</b>	<b>\$963,426</b>	<b>\$929,208</b>	<b>(\$34,218)</b>	<b>-3.6%</b>



<b>Budget Activity/Description</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Enacted</b>	<b>FY 2007 Estimate</b>	<b>FY 2007 +/- FY 2006 Dollars</b>	<b>Percentage</b>
<b>Health Information and Service</b>					
<b>Health Statistics</b>	\$109,021	\$109,021	\$109,021	\$0	0.0%
Field Operations	\$59,833	\$59,833	\$59,833	\$0	0.0%
Statistical Program Infrastructure	\$49,188	\$49,188	\$49,188	\$0	0.0%
<b>Public Health Informatics</b>	\$76,002	\$70,641	\$109,193	\$38,552	54.6%
PHIN	\$9,827	\$4,863	\$4,756	(\$107)	-2.2%
NEDSS (PHS Evaluation Transfers)	\$24,751	\$24,751	\$24,751	\$0	0.0%
Vaccine Registry	\$0	\$0	\$29,700	\$29,700	N/A
All Other Public Health Informatics	\$41,424	\$41,027	\$49,986	\$8,959	21.8%
<b>Health Marketing</b>	\$43,651	\$43,241	\$43,460	\$219	0.5%
Health Marketing (Budget Authority)	\$43,188	\$42,778	\$42,997	\$219	0.5%
Health Marketing (PHS Evaluation Transfers)	\$463	\$463	\$463	\$0	0.0%
<b>Total, Health Information and Service -</b>	<b>\$228,674</b>	<b>\$222,903</b>	<b>\$261,674</b>	<b>\$38,771</b>	<b>17.4%</b>
<b>Environmental Health and Injury Prevention<sup>1</sup></b>					
<b>Environmental Health</b>	\$151,195	\$149,985	\$141,095	(\$8,890)	-5.9%
Environmental Health Laboratory	\$27,564	\$27,064	\$26,878	(\$186)	-0.7%
Environmental Health Activities	\$54,735	\$54,916	\$46,694	(\$8,222)	-15.0%
Asthma	\$32,422	\$31,994	\$31,776	(\$218)	-0.7%
Childhood Lead Poisoning	\$36,474	\$36,011	\$35,747	(\$264)	-0.7%
<b>Injury Prevention and Control</b>	\$138,237	\$139,036	\$138,214	(\$822)	-0.6%
Intentional Injury	\$103,138	\$104,033	\$103,440	(\$593)	-0.6%
Unintentional Injury	\$35,099	\$35,003	\$34,774	(\$229)	-0.7%
<b>Total, Environmental Health and Injury -</b>	<b>\$289,432</b>	<b>\$289,021</b>	<b>\$279,309</b>	<b>(\$9,712)</b>	<b>-3.4%</b>
<b>Occupational Safety and Health<sup>3</sup></b>	<b>\$251,241</b>	<b>\$255,272</b>	<b>\$250,194</b>	<b>(\$5,078)</b>	<b>-2.0%</b>



<b>Budget Activity/Description</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Enacted</b>	<b>FY 2007 Estimate</b>	<b>FY 2007 +/- FY 2006 Dollars</b>	<b>Percentage</b>
<b>Global Health<sup>1,4</sup></b>					
Global AIDS Program <sup>4</sup>	\$123,830	\$122,644	\$121,952	(\$692)	-0.6%
Global Immunization Program	\$144,386	\$145,036	\$144,254	(\$782)	-0.5%
Global Disease Detection	\$21,426	\$33,168	\$33,259	\$91	0.3%
Global Malaria Program	\$9,108	\$9,022	\$8,970	(\$52)	-0.6%
FY 2005 Avian Flu Supplemental	\$15,000	\$0	\$0	\$0	N/A
Other Global Health	\$3,403	\$71,381	\$72,668	\$1,287	1.8%
Other Global Health - Department of Defense Appropriation (non-add)	\$0	\$68,000	\$0	(\$68,000)	-100.0%
<b>Total, Global Health -</b>	<b>\$317,153</b>	<b>\$381,251</b>	<b>\$381,103</b>	<b>(\$148)</b>	<b>-0.0%</b>
<b>Public Health Research</b>	<b>\$31,000</b>	<b>\$31,000</b>	<b>\$31,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Public Health Improvement and Leadership<sup>1</sup></b>					
Congressional Projects	\$60,450	\$0	\$0	\$0	N/A
Leadership and Management	\$167,019	\$170,102	\$170,417	\$315	0.2%
World Trade Center - Department of Defense Appropriation	\$0	\$75,000	\$0	(\$75,000)	-100.0%
Public Health Workforce Development	\$19,920	\$19,721	\$19,748	\$27	0.1%
<b>Total, Public Health Improvement and Leadership -</b>	<b>\$247,389</b>	<b>\$264,823</b>	<b>\$190,165</b>	<b>(\$74,658)</b>	<b>-28.2%</b>
<b>Prev. Health &amp; Health Services Block Grant</b>	<b>\$118,526</b>	<b>\$99,000</b>	<b>\$0</b>	<b>(\$99,000)</b>	<b>-100.0%</b>
<b>Buildings and Facilities</b>	<b>\$269,708</b>	<b>\$158,400</b>	<b>\$29,700</b>	<b>(\$128,700)</b>	<b>-81.3%</b>
<b>Business Services Support<sup>1,3</sup></b>	<b>\$319,152</b>	<b>\$298,616</b>	<b>\$303,854</b>	<b>\$5,238</b>	<b>1.8%</b>
<b>Terrorism</b>					
Upgrading State and Local Capacity	\$919,148	\$823,674	\$823,674	\$0	0.0%
Upgrading CDC Capacity	\$140,972	\$136,592	\$135,628	(\$964)	-0.7%
Anthrax	\$16,666	\$13,860	\$0	(\$13,860)	-100.0%
Botulinum Antitoxin Research	\$0	\$0	\$2,970	\$2,970	N/A



Budget Activity/Description	FY 2005 Actual	FY 2006 Enacted	FY 2007 Estimate	FY 2007 +/- FY 2006 Dollars	+/- FY 2006 Percentage
Biosurveillance Initiative	\$79,271	\$133,431	\$102,241	(\$31,190)	-23.4%
Biosurveillance Initiative - Department of Defense Appropriation (non-add)	\$0	\$55,000	\$0	(\$55,000)	-100.0%
Strategic National Stockpile	\$466,700	\$524,700	\$592,648	\$67,948	13.0%
<b>Total, Terrorism -</b>	<b>\$1,622,757</b>	<b>\$1,632,257</b>	<b>\$1,657,161</b>	<b>\$24,904</b>	<b>1.5%</b>
<b>FY 2006 Pandemic Influenza One-time Funding - Department of Defense<sup>5</sup></b>	<b>\$0</b>	<b>\$77,000</b>	<b>\$0</b>	<b>(\$77,000)</b>	<b>-100.0%</b>
<b>Total, L/HHS/ED (Current Law)<sup>5</sup> -</b>	<b>\$6,133,468</b>	<b>\$5,826,086</b>	<b>\$5,833,952</b>	<b>\$7,866</b>	<b>0.1%</b>
<b>Total, L/HHS/ED (Proposed Law)<sup>2,5</sup> -</b>	<b>\$6,133,468</b>	<b>\$5,826,086</b>	<b>\$5,733,952</b>	<b>(\$92,134)</b>	<b>-1.6%</b>
<b>Total, L/HHS/ED (inc. PHS and DoD) (Current Law)<sup>5</sup> -</b>	<b>\$6,398,568</b>	<b>\$6,366,186</b>	<b>\$6,099,052</b>	<b>(\$267,134)</b>	<b>-4.2%</b>
<b>Total, L/HHS/ED (inc. PHS and DoD) (Proposed Law)<sup>2,5</sup> -</b>	<b>\$6,398,568</b>	<b>\$6,366,186</b>	<b>\$5,999,052</b>	<b>(\$367,134)</b>	<b>-5.8%</b>
PHS Evaluation Transfers (non-add)	\$265,100	\$265,100	\$265,100	\$0	0.0%
Department of Defense (non-add)	\$0	\$275,000	\$0	(\$275,000)	-100.0%
Agency for Toxic Substances and Disease Registry <sup>6</sup>	\$76,041	\$74,905	\$75,004	\$99	0.1%
Vaccines for Children (Current Law) <sup>7</sup>	\$1,503,127	\$1,957,963	\$2,006,445	\$48,482	2.5%
Vaccines for Children (Proposed Law) <sup>2,7</sup>	\$1,503,127	\$1,957,963	\$2,146,445	\$188,482	9.6%
User Fees	\$2,226	\$2,226	\$2,226	\$0	0.0%
<b>Total, CDC/ATSDR Program Level (Current Law) -</b>	<b>\$7,979,962</b>	<b>\$8,401,280</b>	<b>\$8,182,727</b>	<b>(\$218,553)</b>	<b>-2.6%</b>
<b>Total, CDC/ATSDR Program Level (Proposed Law)<sup>2</sup> -</b>	<b>\$7,979,962</b>	<b>\$8,401,280</b>	<b>\$8,222,727</b>	<b>(\$178,553)</b>	<b>-2.1%</b>



- <sup>1</sup> FY 2005 funding levels reflect a technical reprogramming among several budget activities, shown comparably in FY 2006 and FY 2007.
- <sup>2</sup> FY 2007 reflects the Proposed Law transfer of \$100 million from the Section 317 Program to the Vaccines for Children program.
- <sup>3</sup> The FY 2007 Estimate carries forward FY 2006 Conference language to move management and administrative costs (\$34.8 million) from Occupational Safety and Health to Business Services Support. Funding for FY 2005 is shown on a comparable basis.
- <sup>4</sup> Funding does not include transfers to CDC from the Department of State Office of the Global AIDS Coordinator (\$439.0 million in FY 2005), as part of the President's Emergency Plan for AIDS Relief.
- <sup>5</sup> The FY 2006 Appropriation includes a 1.0% across-the-board rescission for all relevant programs, projects, and activities. FY 2006 funding also reflects \$77 million in one-time costs related to pandemic influenza planning that are not carried forward into FY 2007.
- <sup>6</sup> FY 2006 funding for ATSDR includes a rescission of 0.476% for Interior, Environment, and Related Agencies.
- <sup>7</sup> Funding for VFC in FY 2005 reflects obligations. FY 2006 funding includes carryover of \$60 million from FY 2005.