



FY 2005 CDC Budget Request—Detail of Increases/Decreases

Financial Management Office • February 2, 2004

Dollars shown in thousands

Program	FY 2003 Actual	FY 2004 Final Conference	Program Increase	Program Decrease	Net Pay Raise	FY 2005 Estimate	FY 2005 Dollars	+/- FY 2004 Percentage
Birth Defects and Developmental Disabilities	\$58,765	\$65,716			\$133	\$65,850	\$133	0.2%
Human Development and Disability	\$39,274	\$47,027			\$96	\$47,122	\$96	0.2%
<i>Subtotal</i>	\$98,039	\$112,743			\$229	\$112,972	\$229	0.2%
Chronic Disease Prevention and Health Promotion								
Heart Disease and Stroke	\$42,963	\$45,695			\$123	\$45,818	\$123	0.3%
Diabetes	\$63,342	\$66,896			\$180	\$67,076	\$180	0.3%
Cancer Prevention and Control	\$288,756	\$313,542	\$10,000		\$280	\$323,821	\$10,280	3.3%
Arthritis and Other Chronic Diseases	\$22,501	\$24,339			\$65	\$24,404	\$65	0.3%
Tobacco	\$99,930	\$99,437			\$267	\$99,705	\$267	0.3%
Nutrition, Physical Activity and Obesity	\$34,149	\$44,702			\$120	\$44,822	\$120	0.3%
Health Promotion	\$21,611	\$23,905			\$64	\$23,969	\$64	0.3%
School Health	\$57,835	\$62,418			\$168	\$62,586	\$168	0.3%
Safe Motherhood/ Infant Health	\$53,962	\$53,893			\$145	\$54,038	\$145	0.3%
Oral Health	\$11,710	\$12,428			\$33	\$12,462	\$33	0.3%
Prevention Centers	\$26,830	\$26,652			\$72	\$26,724	\$72	0.3%
Youth Media Campaign	\$50,967	\$35,762		(\$30,762)		\$5,000	(\$30,762)	-86.0%
Steps to a Healthier U.S.	\$15,416	\$43,709	\$81,291			\$125,000	\$81,291	186.0%
<i>Subtotal</i>	\$789,972	\$853,378	\$91,291	(\$30,762)	\$1,518	\$915,425	\$62,047	7.3%
Environmental Health								
Environmental Health Laboratory	\$37,518	\$38,222			\$122	\$38,344	\$122	0.3%
Environmental Health Activities	\$66,428	\$66,216			\$211	\$66,426	\$211	0.3%
Asthma	\$36,886	\$37,099			\$118	\$37,217	\$118	0.3%
Childhood Lead Poisoning	\$41,997	\$41,675			\$133	\$41,807	\$133	0.3%
<i>Subtotal</i>	\$182,829	\$183,212			\$583	\$183,795	\$583	0.3%
Epidemic Services and Response								
	\$77,494	\$91,776			\$709	\$92,485	\$709	0.8%
Health Statistics—Budget Authority								
Field Operations	\$65,197	\$66,099	\$17,564			\$83,663	\$17,564	26.6%
Statistical Program Infrastructure	\$60,702	\$61,535	\$4,402			\$65,937	\$4,402	7.2%
<i>Subtotal</i>	\$125,899	\$127,634	\$21,966			\$149,600	\$21,966	17.2%

Program	FY 2003 Actual	FY 2004 Final Conference	Program Increase	Program Decrease	Net Pay Raise	FY 2005 Estimate	FY 2005 Dollars	+/- FY 2004 Percentage
HIV/AIDS: State and Local Health Departments	\$424,806	\$421,950			\$605	\$422,556	\$605	0.1%
<i>HIV/AIDS: Community Planning Grants (nonadd)</i>	\$329,968	\$327,750			\$470	\$328,220	\$470	0.1%
HIV/AIDS: National/Regional/Other Organizations	\$190,745	\$189,463			\$272	\$189,735	\$272	0.1%
HIV/AIDS: CDC Research, Technical Assistance and Program Support	\$84,069	\$83,504			\$120	\$83,624	\$120	0.1%
<i>Subtotal, Research and Domestic HIV/AIDS</i>	\$699,620	\$694,917			\$997	\$695,914	\$997	0.1%
HIV/AIDS: Global HIV/AIDS ¹	\$142,829	\$142,604			\$205	\$142,808	\$205	0.1%
<i>Subtotal, HIV/AIDS</i>	\$842,449	\$837,520			\$1,202	\$838,722	\$1,202	0.1%
Sexually Transmitted Diseases (STD)	\$168,572	\$167,935			\$241	\$168,176	\$241	0.1%
Tuberculosis (TB)	\$135,627	\$136,205			\$195	\$136,401	\$195	0.1%
<i>Subtotal</i>	\$1,146,648	\$1,141,661			\$1,638	\$1,143,299	\$1,638	0.1%
Immunization, Current Law:								
Vaccine Purchase Grants	\$221,873	\$220,457			\$254	\$220,712	\$254	0.1%
State Operations/Infrastructure Grants	\$199,392	\$198,120			\$229	\$198,348	\$229	0.1%
Prevention Activities ²	\$74,234	\$73,815			\$69	\$73,884	\$69	0.1%
Global Immunization Activities	\$147,821	\$150,952			\$174	\$151,126	\$174	0.1%
<i>Subtotal</i>	\$643,320	\$643,344			\$726	\$644,070	\$726	0.1%
Immunization, Proposed Law:								
Vaccine Purchase Grants	\$221,873	\$220,457		(\$110,000)	\$254	\$110,712	(\$109,746)	-49.8%
State Operations/Infrastructure Grants	\$199,392	\$198,120			\$229	\$198,348	\$229	0.1%
Prevention Activities ²	\$74,234	\$73,815			\$69	\$73,884	\$69	0.1%
Global Immunization Activities	\$147,821	\$150,952			\$174	\$151,126	\$174	0.1%
<i>Subtotal</i>	\$643,320	\$643,344		(\$110,000)	\$726	\$534,070	(\$109,274)	-17.0%
Infectious Disease Control:								
Infectious Diseases	\$316,362	\$325,970	\$29,500		\$1,552	\$357,022	\$31,052	9.5%
Food Safety	\$36,030	\$36,730			\$205	\$36,935	\$205	0.6%
Chronic Fatigue Syndrome (CFS)	\$6,833	\$6,785			\$38	\$6,822	\$38	0.6%
<i>Subtotal</i>	\$359,225	\$369,485	\$29,500		\$1,794	\$400,779	\$31,294	8.5%
Injury Prevention and Control								
Intentional Injury	\$109,445	\$112,652			\$211	\$112,863	\$211	0.2%
Unintentional Injury	\$38,969	\$40,940			\$77	\$41,016	\$77	0.2%
<i>Subtotal</i>	\$148,414	\$153,591			\$288	\$153,879	\$288	0.2%
Occupational Safety and Health	\$273,384	\$276,988			\$1,599	\$278,587	\$1,599	0.6%

Program	FY 2003 Actual	FY 2004 Final Conference	Program Increase	Program Decrease	Net Pay Raise	FY 2005 Estimate	FY 2005 Dollars	+/- FY 2004 Percentage
Preventive Health and Health Services Block Grant	\$134,089	\$133,298			\$0	\$133,298	\$0	0.0%
Public Health Improvement:								
Public Health Practice	\$70,786	\$90,759		(\$58,688)	\$143	\$32,216	(\$58,544)	-64.5%
Health Protection Research (BA-funded, non-add) ³	\$0	\$14,900		(\$14,900)		\$0	(\$14,900)	-100.0%
Health Protection Research (PHS-funded) ³	\$0	\$0	\$15,000			\$15,000	\$15,000	N/A
Extramural Prevention Research	\$16,087	\$15,893		(\$15,893)		\$0	(\$15,893)	-100.0%
Eliminating Racial and Ethnic Disparities	\$37,561	\$37,310			\$167	\$37,476	\$167	0.4%
National Electronic Disease Surveillance System (PHS-funded)	\$28,600	\$28,600				\$28,600	\$0	0.0%
<i>Subtotal</i>	\$153,034	\$172,562	\$15,000	(\$74,580)	\$310	\$113,292	(\$59,270)	-34.3%
Office of the Director	\$49,426	\$59,173			\$500	\$59,673	\$500	0.8%
Buildings and Facilities	\$266,258	\$260,454		(\$178,954)	\$0	\$81,500	(\$178,954)	-68.7%
ATSDR	\$82,262	\$73,034	\$3,000		\$620	\$76,654	\$3,620	5.0%
Terrorism								
Upgrading CDC Capacity	\$158,773	\$157,183	\$0	(\$15,000)	\$0	\$142,183	(\$15,000)	-9.5%
Upgrading State and Local Capacity	\$1,038,858	\$934,454	\$0	(\$105,106)	\$0	\$829,348	(\$105,106)	-11.2%
Security	\$19,870	\$0	\$0	\$0	\$0	\$0	\$0	N/A
Biosurveillance Initiative	\$0	\$0	\$130,000	\$0	\$0	\$130,000	\$130,000	N/A
Anthrax	\$17,923	\$17,934	\$0	(\$9,894)	\$0	\$8,040	(\$9,894)	-55.2%
<i>Subtotal</i>	\$1,235,424	\$1,109,571	\$130,000	(\$130,000)	\$0	\$1,109,571	\$0	0.0%
Vaccines for Children, Current Law	\$1,174,184	\$1,208,000				\$1,208,000	\$0	0.0%
Vaccines for Children, Proposed Law	\$1,174,184	\$1,208,000	\$165,000			\$1,373,000	\$165,000	13.7%
User Fees	\$2,226	\$2,226				\$2,226	\$0	0.0%
Total, CDC Program Level: Current Law	\$6,942,127	\$6,972,130	\$290,757	(\$414,296)	\$10,514	\$6,859,105	(\$113,025)	-1.6%
Total, CDC Program Level: Proposed Law	\$6,942,127	\$6,972,130	\$455,757	(\$524,296)	\$10,514	\$6,914,105	(\$58,025)	-0.8%

¹ Funding levels for FY 2003 Actual and FY 2004 Conference were adjusted for comparability; \$39.740 million was removed from FY 2003 and \$148.992 million from FY 2004 in Global HIV/AIDS as a result of the proposed transfer of Prevention of Mother-to-Child HIV Transmission to the Global AIDS Coordinator at the Department of State in FY 2005.

² FY 2003 and FY 2004 funding levels reflect the transfer of \$7.301 million from CDC to the Office of Public Health and Science for the National Vaccine Program Office in FY 2004. A total of \$7.266 million was removed from FY 2003 for comparability.

³ In FY 2004, Health Protection Research was funded from discretionary appropriations (BA-funded). In FY 2005, Health Protection Research is scheduled to be funded from the Secretary's Transfer Funds (PHS-funded).