



FY 2006 CDC Functional Table Reflecting New Budget Structure
Financial Management Office • February 11, 2005

Dollars Shown in Thousands

Budget Activity	FY 2004 Actual	FY 2005 Enacted	FY 2006 Estimate	FY 2006 +/- FY 2005
Infectious Diseases (includes PHS Evaluation Transfer)				
Infectious Diseases Control	\$221,729	\$225,589	\$224,761	(\$829)
Infectious Diseases	\$188,706	\$191,855	\$191,125	(\$730)
West Nile Virus	\$34,633	\$37,809	\$37,675	(\$134)
All Other Emerging Infectious Diseases	\$154,073	\$154,046	\$153,450	(\$596)
Food Safety	\$28,013	\$28,767	\$28,665	(\$101)
Prion Disease	\$4,162	\$5,118	\$5,101	(\$17)
All Other Food Safety	\$23,851	\$23,648	\$23,565	(\$84)
Chronic Fatigue Syndrome (CFS)	\$5,010	\$4,967	\$4,970	\$2
HIV/AIDS, STD and TB Prevention	\$963,876	\$960,711	\$956,283	(\$4,428)
HIV/AIDS, Research and Domestic	\$667,940	\$662,267	\$657,694	(\$4,573)
State and Local Health Departments	\$415,544	\$412,016	\$412,221	\$205
<i>Community Planning Grants (nonadd)</i>	\$324,464	\$321,868	\$321,868	\$0
National/Regional/Other Organizations	\$179,424	\$177,901	\$173,086	(\$4,814)
CDC Research, Surveillance, Analysis, Tech. Asst	\$72,972	\$72,350	\$72,387	\$36
Sexually Transmitted Diseases (STD)	\$158,580	\$159,633	\$159,709	\$76
Tuberculosis (TB)	\$137,356	\$138,811	\$138,881	\$69
Immunization (current law)	\$468,789	\$479,029	\$528,714	\$49,685
317 Immunization Program	\$405,796	\$411,478	\$461,478	\$50,000
Vaccine Purchase Grants	\$209,998	\$215,680	\$265,680	\$50,000
State Operations/Infrastructure Grants	\$195,798	\$195,798	\$195,798	\$0
Program Operations	\$62,993	\$67,551	\$67,236	(\$315)
Vaccine Tracking (SPARX)	\$0	\$4,960	\$4,960	\$0
Prevention Activities	\$62,993	\$62,591	\$62,276	(\$315)
All Other Prevention Activities	\$50,199	\$49,797	\$49,482	(\$315)
<i>National Immunization Survey (PHS funded)</i>	\$12,794	\$12,794	\$12,794	\$0
Immunization (proposed law)	\$468,789	\$479,029	\$428,714	(\$50,315)
317 Immunization Program	\$405,796	\$411,478	\$361,478	(\$50,000)
Vaccine Purchase Grants	\$209,998	\$215,680	\$165,680	(\$50,000)
State Operations/Infrastructure Grants	\$195,798	\$195,798	\$195,798	\$0
Program Operations	\$62,993	\$67,551	\$67,236	(\$315)
Vaccine Tracking (SPARX)	\$0	\$4,960	\$4,960	\$0
Prevention Activities	\$62,993	\$62,591	\$62,276	(\$315)
All Other Prevention Activities	\$50,199	\$49,797	\$49,482	(\$315)
<i>National Immunization Survey (PHS funded)</i>	\$12,794	\$12,794	\$12,794	\$0
Total, Infectious Diseases Current Law	\$1,654,394	\$1,665,330	\$1,709,758	\$44,429
Total, Infectious Diseases Proposed Law¹	\$1,654,394	\$1,665,330	\$1,609,758	(\$55,571)



Dollars Shown in Thousands

Budget Activity	FY 2004 Actual	FY 2005 Enacted	FY 2006 Estimate	FY 2006 +/- FY 2005
Health Promotion				
Chronic Disease Prevention, Health Promotion, and Genomics	\$818,171	\$899,457	\$840,858	(\$58,599)
Heart Disease and Stroke	\$41,628	\$44,618	\$44,627	\$10
Diabetes	\$59,957	\$63,457	\$63,471	\$14
Cancer Prevention and Control	\$293,825	\$309,705	\$309,778	\$73
Breast and Cervical Cancer	\$197,176	\$204,425	\$204,474	\$48
Cancer Registries	\$46,524	\$48,584	\$48,595	\$11
Colorectal Cancer	\$13,751	\$14,626	\$14,629	\$3
Comprehensive Cancer	\$11,145	\$15,864	\$15,868	\$4
Ovarian Cancer	\$4,504	\$4,565	\$4,566	\$1
Prostate Cancer	\$14,091	\$14,071	\$14,074	\$3
Skin Cancer	\$2,010	\$2,092	\$2,093	\$0
Geraldine Ferraro Cancer Education Program	\$4,625	\$4,586	\$4,587	\$1
Cancer Survivorship Resource Center	\$0	\$892	\$893	\$0
Arthritis and Other Chronic Diseases	\$22,022	\$22,487	\$22,493	\$5
Arthritis	\$13,355	\$13,643	\$13,646	\$3
Epilepsy	\$7,372	\$7,560	\$7,562	\$2
Iron Overload	\$345	\$342	\$342	\$0
National Lupus Patient Registry	\$950	\$942	\$942	\$0
Tobacco	\$90,239	\$104,345	\$104,370	\$25
Nutrition, Physical Activity and Obesity	\$39,289	\$41,930	\$41,939	\$9
Health Promotion	\$20,620	\$21,635	\$21,640	\$5
BRFSS	\$7,207	\$7,642	\$7,643	\$2
Community Health Promotion	\$6,037	\$5,986	\$5,987	\$1
Mind-Body Institute	\$1,774	\$1,957	\$1,958	\$0
Glaucoma/Visual Screening Education	\$5,602	\$6,050	\$6,052	\$1
School Health	\$57,232	\$56,746	\$56,759	\$13
Safe Motherhood/Infant Health	\$45,121	\$44,738	\$44,748	\$11
Oral Health	\$10,643	\$11,204	\$11,207	\$3
Prevention Centers	\$24,944	\$29,690	\$29,697	\$7
Youth Media Campaign (VERB)	\$32,060	\$58,795	\$0	(\$58,794)
Steps to a Healthier U.S	\$41,261	\$46,601	\$46,612	\$11
Racial and Ethnic Approach to Community Health (REACH)	\$34,800	\$34,505	\$34,513	\$8
Genomics	\$4,530	\$4,491	\$4,492	\$1
Alzheimer's Disease	\$0	\$1,586	\$1,587	\$0
Inflammatory Bowel Disease	\$0	\$744	\$744	\$0
Interstitial Cystitis	\$0	\$694	\$694	\$0
Pioneering Healthier Communities (YMCA)	\$0	\$1,487	\$1,488	\$0



Dollars Shown in Thousands

Budget Activity	FY 2004 Actual	FY 2005 Enacted	FY 2006 Estimate	FY 2006 +/- FY 2005
Birth Defects, Dev. Disabilities, Disability & Health	\$113,896	\$124,576	\$123,563	(\$1,013)
Birth Defects and Developmental Disabilities	\$49,416	\$54,112	\$53,672	(\$440)
<i>Autism (nonadd)</i>	\$13,242	\$14,873	\$14,752	(\$121)
<i>Fetal Alcohol Syndrome (nonadd)</i>	\$10,519	\$10,678	\$10,591	(\$87)
<i>Folic Acid (nonadd)</i>	\$1,957	\$2,188	\$2,170	(\$18)
Human Development and Disability	\$44,730	\$50,239	\$49,830	(\$408)
<i>Disability and Health (nonadd)</i>	\$11,002	\$10,909	\$10,820	(\$89)
<i>Limb Loss (nonadd)</i>	\$3,040	\$3,014	\$2,990	(\$25)
<i>Muscular Dystrophy (nonadd)</i>	\$4,478	\$5,927	\$5,879	(\$48)
<i>Spina Bifida (nonadd)</i>	\$4,209	\$4,825	\$4,785	(\$39)
Hereditary Blood Disorders	\$19,750	\$20,226	\$20,061	(\$164)
Total, Health Promotion	\$932,067	\$1,024,033	\$964,421	(\$59,612)
Health Information and Service (includes PHS Evaluation Transfer)				
Health Statistics	\$90,055	\$109,021	\$109,021	\$0
<i>Field Operations (PHS funded)</i>	\$45,269	\$59,833	\$59,833	\$0
<i>Statistical Program Infrastructure (PHS funded)</i>	\$44,786	\$49,188	\$49,188	\$0
Informatics and Health Marketing	\$120,461	\$119,652	\$114,778	(\$4,874)
Public Health Informatics	\$73,544	\$73,130	\$68,233	(\$4,897)
PHIN	\$9,911	\$9,827	\$4,912	(\$4,915)
<i>NEDSS (PHS-funded)</i>	\$24,751	\$24,751	\$24,751	\$0
All Other Public Health Informatics	\$38,882	\$38,552	\$38,570	\$18
Health Marketing	\$46,917	\$46,522	\$46,545	\$23
Health Marketing (Budget Authority)	\$46,454	\$46,059	\$46,082	\$23
<i>Health Marketing (PHS funded)</i>	\$463	\$463	\$463	\$0
Total, Health Information and Service	\$210,516	\$228,673	\$223,799	(\$4,874)
Environmental Health and Injury				
Environmental Health	\$146,458	\$147,484	\$146,888	(\$596)
Environmental Health Laboratory	\$27,110	\$27,564	\$27,337	(\$227)
Environmental Health Activities	\$50,461	\$51,024	\$50,858	(\$166)
Environmental and Health Outcome Tracking Network	\$24,147	\$24,438	\$24,356	(\$82)
All Other Environmental Health Activities	\$26,314	\$26,586	\$26,502	(\$84)
Asthma	\$32,101	\$32,422	\$32,317	(\$106)
Childhood Lead Poisoning	\$36,786	\$36,474	\$36,376	(\$97)
Injury Prevention and Control	\$136,467	\$138,237	\$137,931	(\$306)
Intentional Injury	\$101,733	\$103,138	\$102,814	(\$324)
Unintentional Injury	\$34,734	\$35,099	\$35,117	\$18
Total, Environmental Health and Injury	\$282,925	\$285,721	\$284,820	(\$902)



Dollars Shown in Thousands

Budget Activity	FY 2004 Actual	FY 2005 Enacted	FY 2006 Estimate	FY 2006 +/- FY 2005
Occupational Safety and Health (includes PHS Evaluation Transfer)				
Occupational Safety and Health Program	\$218,998	\$228,051	\$227,940	(\$111)
Occupational Safety and Health Management and Administrative Costs	\$57,990	\$57,990	\$57,990	\$0
Total, Occupational Safety and Health	\$276,988	\$286,041	\$285,930	(\$111)
Global Health²				
Global AIDS Program	\$124,882	\$123,821	\$123,883	\$62
<i>Mother and Child HIV Prevention (nonadd)</i>	\$148,992	\$0	\$0	\$0
All Other Global HIV/AIDS	\$124,882	\$123,821	\$123,883	\$62
Global Immunization Program	\$137,903	\$137,126	\$137,194	\$68
Polio Eradication	\$96,838	\$96,276	\$96,324	\$48
Other Global/Measles	\$41,065	\$40,850	\$40,871	\$20
Global Disease Detection	\$11,609	\$21,426	\$33,503	\$12,078
Global Malaria Program	\$9,186	\$9,108	\$9,113	\$5
Other Global Health	\$2,403	\$2,383	\$2,386	\$3
Total, Global Health	\$285,983	\$293,863	\$306,079	\$12,216
Public Health Research (includes PHS Evaluation Transfer)				
Public Health Research	\$14,000	\$31,000	\$31,000	\$0
Public Health Research (Budget Authority)	\$14,000	\$0	\$0	\$0
<i>Public Health Research (PHS funded)</i>	\$0	\$31,000	\$31,000	\$0
Extramural Prevention Research	\$15,107	\$0	\$0	\$0
Total, Public Health Research	\$29,107	\$31,000	\$31,000	\$0
Public Health Improvement and Leadership (includes PHS Transfer)				
Congressional Projects	\$41,872	\$60,450	\$0	(\$60,450)
Leadership and Management	\$170,917	\$178,542	\$178,673	\$131
Leadership and Management Budget Authority	\$153,480	\$178,542	\$178,673	\$131
<i>Leadership and Management PHS Transfers</i>	\$17,436	\$0	\$0	\$0
Director's Discretionary Fund	\$0	\$7,931	\$7,936	\$5
Public Health Workforce Development	\$20,035	\$19,920	\$19,932	\$13
Total, Public Health Improvement and Leadership	\$232,824	\$266,843	\$206,541	(\$60,302)



Dollars Shown in Thousands

Budget Activity	FY 2004 Actual	FY 2005 Enacted	FY 2006 Estimate	FY 2006 +/- FY 2005
Preventive Health and Health Services Block Grant	\$131,814	\$130,759	\$0	(\$130,759)
Buildings and Facilities	\$260,454	\$269,708	\$30,000	(\$239,708)
Business Services Support (includes PHS Evaluation Transfer)				
Business Services Support Budget Authority	\$251,273	\$278,840	\$263,715	(\$15,126)
<i>Business Services Support PHS Transfers</i>	\$30,953	\$0	\$0	\$0
Total, Business Services Support	\$282,226	\$278,840	\$263,715	(\$15,126)
Total, L/HHS/ED (includes PHS Evaluation Transfers) (Current Law)	\$4,579,299	\$4,760,811	\$4,306,063	(\$454,749)
Total, L/HHS/ED (includes PHS Evaluation Transfers) (Proposed Law)¹	\$4,579,299	\$4,760,811	\$4,206,063	(\$554,749)
Agency for Toxic Substances and Disease Registry	\$73,034	\$76,041	\$76,024	(\$17)
Terrorism				
Upgrading State and Local Capacity	\$918,454	\$926,736	\$797,138	(\$129,598)
Upgrading CDC Capacity	\$151,283	\$140,972	\$140,224	(\$748)
Anthrax	\$17,934	\$16,666	\$0	(\$16,666)
Security	\$0	\$0	\$0	\$0
Biosurveillance Initiative	\$21,900	\$79,271	\$79,361	\$90
BioSense	\$17,900	\$59,431	\$59,521	\$90
Quarantine	\$4,000	\$9,920	\$9,920	\$0
Real-time Lab Reporting	\$0	\$9,920	\$9,920	\$0
Strategic National Stockpile	\$397,640	\$396,800	\$600,000	\$203,200
Total, Terrorism	\$1,507,211	\$1,560,445	\$1,616,723	\$56,278
Vaccines for Children (Current Law)³	\$1,052,030	\$1,634,850	\$1,502,333	(\$132,517)
Vaccines for Children (Proposed Law)^{1,3}	\$1,052,030	\$1,634,850	\$1,642,333	\$7,483
PHS Evaluation Transfers	\$212,134	\$265,100	\$265,100	\$0
User Fees	\$2,226	\$2,226	\$2,226	\$0
Total, CDC/ATSDR Program Level Current Law	\$7,213,800	\$8,034,373	\$7,503,369	(\$531,004)
Total, CDC/ATSDR Program Level Proposed Law¹	\$7,213,800	\$8,034,373	\$7,543,369	(\$491,004)

¹The FY 2006 budget request reflects the Proposed Law transfer of \$100 million from the discretionary Section 317 Program to the mandatory Vaccines For Children program.

²Funding levels for FY 2004 are shown on a comparable basis. A total of \$148.992 million was removed from FY 2004 to reflect the transfer of the President's International Mother and Child HIV Prevention Initiative (PMTCT) from CDC to the Department of State Office of the Global AIDS Coordinator.

³Funding for VFC in FY 2004 reflects obligations. FY 2005 funding includes carryover of \$166 million from FY 2004.