



# FY 2005 CDC Budget Request by Activity

Financial Management Office • February 2, 2004

Dollars shown in thousands

| Budget Activity   | FY 2003<br>Actual  | FY 2004<br>Final<br>Conference | FY 2005<br>Estimate | FY 05<br>Estimate +/-<br>FY 04 Conf. |
|---|--------------------|--------------------------------|---------------------|--------------------------------------|
| Birth Defects, Developmental Disabilities, Disability and Health    | \$98,039           | \$112,743                      | \$112,972           | \$229                                |
| Chronic Disease Prevention and Health Promotion                     | \$789,972          | \$853,378                      | \$915,425           | \$62,047                             |
| Environmental Health  | \$182,829          | \$183,212                      | \$183,795           | \$583                                |
| Epidemic Services and Response                                      | \$77,494           | \$91,776                       | \$92,485            | \$709                                |
| <b>Health Statistics</b>  |                    |                                |                     |                                      |
| Budget Authority  | \$0                | \$0                            | \$0                 | \$0                                  |
| PHS Evaluation Transfers  | \$125,899          | \$127,634                      | \$149,600           | \$21,966                             |
| <i>Subtotal, Health Statistics</i>                                  | \$125,899          | \$127,634                      | \$149,600           | \$21,966                             |
| HIV/AIDS, STD, and TB Prevention <sup>1</sup>                       | \$1,146,648        | \$1,141,661                    | \$1,143,299         | \$1,638                              |
| <b>Immunization</b>   |                    |                                |                     |                                      |
| Budget Authority, Current Law <sup>2</sup>                          | \$629,320          | \$629,344                      | \$630,070           | \$726                                |
| PHS Evaluation Transfer   | \$14,000           | \$14,000                       | \$14,000            | \$0                                  |
| <i>Subtotal, Immunization, Current Law</i>                          | \$643,320          | \$643,344                      | \$644,070           | \$726                                |
| Budget Authority, Proposed Law <sup>2</sup>                         | \$629,320          | \$629,344                      | \$520,070           | (\$109,274)                          |
| PHS Evaluation Transfer   | \$14,000           | \$14,000                       | \$14,000            | \$0                                  |
| <i>Subtotal, Immunization, Proposed Law</i>                         | \$643,320          | \$643,344                      | \$534,070           | (\$109,274)                          |
| Infectious Diseases Control   | \$359,225          | \$369,485                      | \$400,779           | \$31,294                             |
| Injury Prevention and Control                                       | \$148,414          | \$153,591                      | \$153,879           | \$288                                |
| <b>Occupational Safety and Health</b>                               |                    |                                |                     |                                      |
| Budget Authority  | \$231,484          | \$235,088                      | \$236,687           | \$1,599                              |
| PHS Evaluation Transfer   | \$41,900           | \$41,900                       | \$41,900            | \$0                                  |
| <i>Subtotal, Occupational Safety and Health</i>                     | \$273,384          | \$276,988                      | \$278,587           | \$1,599                              |
| Preventive Health and Health Services Block Grant                   | \$134,089          | \$133,298                      | \$133,298           | \$0                                  |
| <b>Public Health Improvement</b>                                    |                    |                                |                     |                                      |
| Budget Authority  | \$124,434          | \$143,962                      | \$69,692            | (\$74,270)                           |
| PHS Evaluation Transfer   | \$28,600           | \$28,600                       | \$43,600            | \$15,000                             |
| <i>Subtotal, Public Health Improvement</i>                          | \$153,034          | \$172,562                      | \$113,292           | (\$59,270)                           |
| Office of the Director  | \$49,426           | \$59,173                       | \$59,673            | \$500                                |
| Buildings and Facilities  | \$266,258          | \$260,454                      | \$81,500            | (\$178,954)                          |
| <i>CDC HIV/AIDS (nonadd)</i>  | \$936,426          | \$930,820                      | \$932,389           | \$1,569                              |
| <i>CDC Global Disease Detection (nonadd)</i>                        | \$0                | \$23,811                       | \$51,311            | \$27,500                             |
| <b>Total, CDC, Current Law</b>                                      | <b>\$4,237,632</b> | <b>\$4,367,165</b>             | <b>\$4,213,554</b>  | <b>(\$153,611)</b>                   |
| <b>Total, CDC (including PHS Evaluation Transfer), Current Law</b>  | <b>\$4,448,031</b> | <b>\$4,579,299</b>             | <b>\$4,462,654</b>  | <b>(\$116,645)</b>                   |
| <b>Total, CDC, Proposed Law</b>                                     | <b>\$4,237,632</b> | <b>\$4,367,165</b>             | <b>\$4,103,554</b>  | <b>(\$263,611)</b>                   |
| <b>Total, CDC (including PHS Evaluation Transfer), Proposed Law</b> | <b>\$4,448,031</b> | <b>\$4,579,299</b>             | <b>\$4,352,654</b>  | <b>(\$226,645)</b>                   |

| Budget Activity   | FY 2003<br>Actual  | FY 2004<br>Final<br>Conference | FY 2005<br>Estimate | FY 05<br>Estimate +/-<br>FY 04 Conf. |
|---|--------------------|--------------------------------|---------------------|--------------------------------------|
| Agency for Toxic Substances and Disease Registry                              | \$82,262           | \$73,034                       | \$76,654            | \$3,620                              |
| <b>Total, CDC and ATSDR (BA), Current Law</b>                                 | <b>\$4,319,894</b> | <b>\$4,440,199</b>             | <b>\$4,290,208</b>  | <b>(\$149,991)</b>                   |
| <b>Total, CDC/ATSDR (including PHS<br/>Evaluation Transfer), Current Law</b>  | <b>\$4,530,293</b> | <b>\$4,652,333</b>             | <b>\$4,539,308</b>  | <b>(\$113,025)</b>                   |
| <b>Total, CDC and ATSDR (BA), Proposed Law</b>                                | <b>\$4,319,894</b> | <b>\$4,440,199</b>             | <b>\$4,180,208</b>  | <b>(\$259,991)</b>                   |
| <b>Total, CDC/ATSDR (including PHS<br/>Evaluation Transfer), Proposed Law</b> | <b>\$4,530,293</b> | <b>\$4,652,333</b>             | <b>\$4,429,308</b>  | <b>(\$223,025)</b>                   |
| Terrorism   | \$1,235,424        | \$1,109,571                    | \$1,109,571         | \$0                                  |
| PHS Evaluation Transfers  | \$210,399          | \$212,134                      | \$249,100           | \$36,966                             |
| Vaccines for Children, Current Law  | \$1,174,184        | \$1,208,000                    | \$1,208,000         | \$0                                  |
| Vaccines for Children, Proposed Law   | \$1,174,184        | \$1,208,000                    | \$1,373,000         | \$165,000                            |
| User Fees   | \$2,226            | \$2,226                        | \$2,226             | \$0                                  |
| <b>Total , CDC/ATSDR Program Level, Current Law</b>                           | <b>\$6,942,127</b> | <b>\$6,972,130</b>             | <b>\$6,859,105</b>  | <b>(\$113,025)</b>                   |
| <b>Total , CDC/ATSDR Program Level, Proposed Law</b>                          | <b>\$6,942,127</b> | <b>\$6,972,130</b>             | <b>\$6,914,105</b>  | <b>(\$58,025)</b>                    |
| <b>Full-time Equivalents (FTE)<sup>3</sup></b>                                | <b>8,715</b>       | <b>8,569</b>                   | <b>8,569</b>        | <b>0</b>                             |

<sup>1</sup> Funding levels for FY 2003 Actual and FY 2004 Conference were adjusted for comparability. A total of \$39.740 and \$148.992 million was removed from FY 2003 and FY 2004 respectively in HIV/AIDS, STD, and TB Prevention. This was a result of the proposed transfer of Prevention of Mother-to-Child HIV Transmission to the Global AIDS Coordinator at the Department of State for FY 2005.

<sup>2</sup> 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.

<sup>3</sup> FTE levels for Immunization reflect a proposed transfer of 10 FTEs from the National Vaccine Program Office to the Office of Public Health and Science with HHS for FY 2005. FTEs in FY 2003 and FY 2004 are shown on a comparable basis. FTE levels also reflect the HHS consolidation within the Human Resources and Management Office with a transfer of 113 FTEs during FY 2003. FTEs in FY 2003 are shown on a comparable basis.