

CDC/ATSDR
President's Budget Request
Fiscal Year 2013

Centers for Disease Control and Prevention



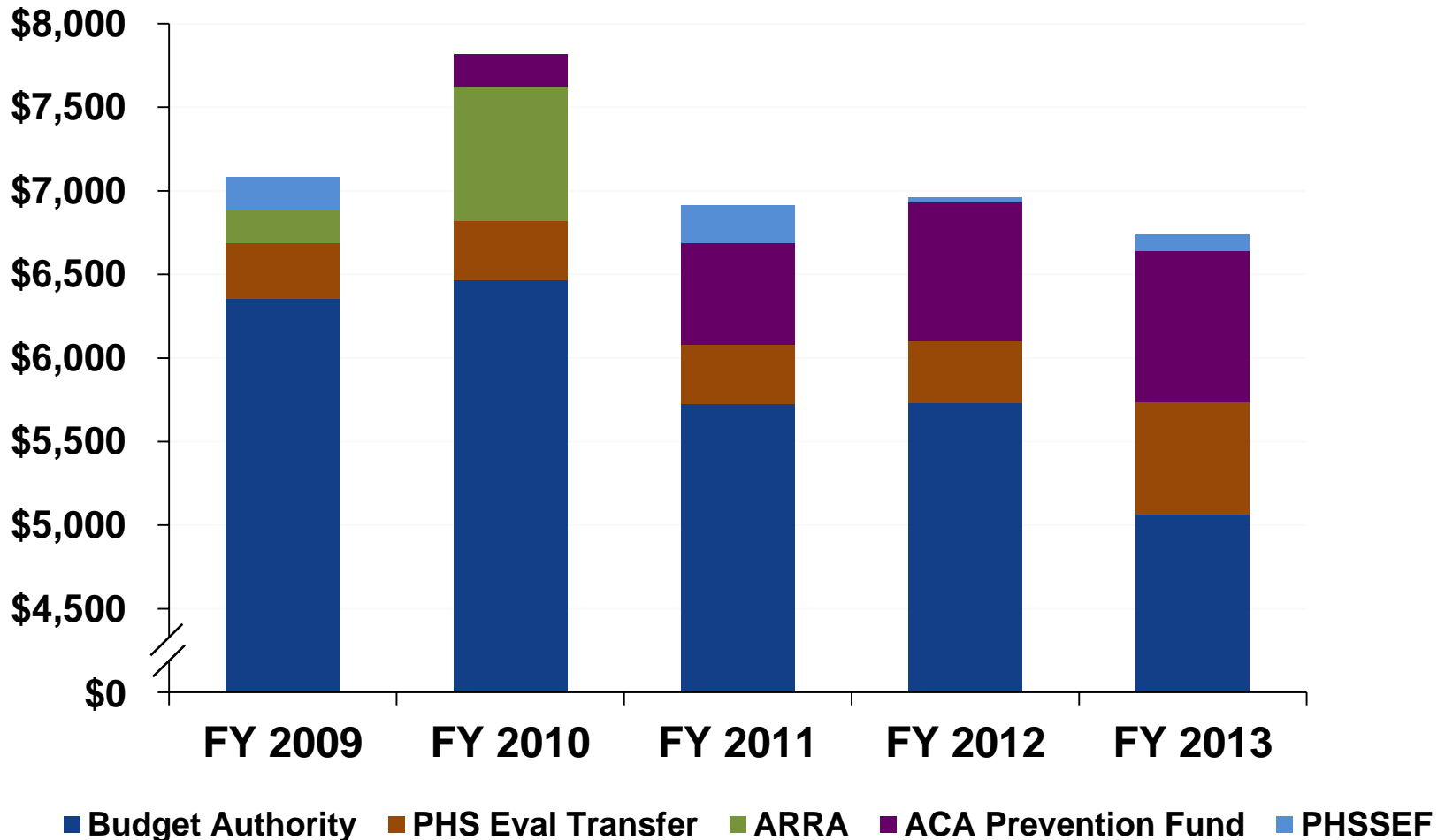
Budget proposal for FY 2013

- Builds on FY 2012 investments and administrative savings
- Continues new account structure
- Reduces number of budget lines; proposes comprehensive programs

	FY 2012	FY 2013	FY 2013 +/- FY 2012
Budget Authority	\$5,656	\$4,992	(\$664)
PHS Eval Transfer	\$371	\$668	\$296

Dollars in millions

CDC program level *Funding over past five years*



Dollars in millions

FY 2013 base budget increases

Comparison to FY 2012

Winnable Battles

- Domestic HIV/AIDS prevention (+\$40M)
- Food safety (+\$17M)
- National Healthcare Safety Network (+\$13M)

Other investments

- Health statistics (+\$23M)
- Polio eradication (+\$15M)



FY 2013 key base budget decreases

Comparison to FY 2012

- Block Grant elimination (–\$80M)
- Strategic National Stockpile (–\$48M)
- Business services and support (–\$26M)
- Buildings and facilities (–\$25M)
- NIOSH: Education and Research Centers (–\$24M)
- NIOSH: Agricultural, Forestry and Fishing Sector (–\$20M)



FY 2013 key base budget decreases

Comparison to FY 2012 (cont.)

- Birth defects and developmental disabilities (−\$12M)
- Academic Centers for Public Health Preparedness (−\$8M)
- Support for State and Local Preparedness (−\$8M)
- Johanna's Law (−\$5M)
- Tuberculosis (−\$5M)

Note: Flu is partially funded with HHS Emergency Fund in FY 2013



Maximizing investments

- Streamlining select chronic disease grants:
Chronic Disease Prevention and Health Promotion Grant Program
- Aggregating into fewer birth defects lines while retaining program integrity:
 - *Child Health and Development*
 - *Health and Development for People with Disabilities*
 - *Public Health Approach to Blood Disorders*
- Consolidating environmental health to support the *Healthy Home and Community Environments* program



Prevention and Public Health Fund

One of ACA's public health pillars

- Increased access and preventive services without cost sharing
- National Prevention Strategy
- New programs and policies
- ***Prevention and Public Health Fund***
 - Prevent the leading causes of death
 - Build essential public health detection and response
 - Use information for action

Prevent the leading causes of death

Prevention Fund for FY 2013

Community prevention is key to preventing disease and reducing growth in long term costs

- Cancer prevention and control (\$261M)
- Community Transformation Grants (\$146M)
- Birth defects (\$107M)
- Tobacco control (\$89M)
- Immunization support (\$72M)
- Million Hearts (\$5M)
- Workplace wellness (\$4M) and Let's Move (\$4M)
- Hospitals promoting breastfeeding (\$2.5M)
- National Prevention Strategy (\$1M)



Building essential public health detection and response

Prevention Fund for FY 2013

Critical to stop outbreaks and preparing for and stopping natural or terrorist disasters

- Epidemiology and laboratory capacity (\$40M)
- Environmental Public Health Tracking Network (\$29M)
- Public health workforce (\$25M)
- Laboratory Improvement Initiative (\$20M)
- Healthcare-associated infections (\$12M)



Information for action

Prevention Fund for FY 2013

Strengthens the health systems for gathering, analyzing, and communicating data to produce timely and accurate information for action

- Healthcare statistics and surveillance (\$35M)
- Community Guide (\$10M)



FY 2013 program level*

	FY10 Enacted	FY11 Enacted	FY12 Plan	FY13 PB	FY13+/- FY12
Budget Authority	6,389	5,649	5,656	4,992	-664
PHS Eval Transfer	352	352	371	668	+296
ATSDR	77	77	76	76	0
HHS Emergency Fund	–	225	30	98	+68
Prevention Fund	192	611	825	903	+78
Other User Fees	2	2	2	2	0
TOTAL	7,012	6,916	6,960	6,739	-222

* Excludes other mandatory sources (VFC, WTC, EEOICPA)

Dollars in millions

Program level changes by account

FY 2013 compared to FY 2012

- Cross-Cutting –\$130M
- Immunization –\$58M
- Preparedness –\$54M
- Occupational Health –\$43M
- Chronic Disease Prevention –\$39M
- Birth Defects –\$12M
- Environmental Health –\$7M
- Scientific Services +\$43M
- HIV/AIDS, Viral Hep, STI, & TB +\$36M
- Emerging Infectious Diseases +\$27M
- Global Health +\$15M
- Injury Prevention -0-



FY 2013 program level *Cross-cutting activities*

Total is \$130M below FY 2012

- Block grant is eliminated (–\$80M)
- Business services support reduced (–\$26M)
- Buildings and facilities eliminated (–\$24M)



FY 2013 program level

*Immunization and respiratory diseases**

Total is \$58M below FY 2012

- Immunization base is +\$59M and Prevention Fund is -\$118M = **-\$59M net change**
- Flu is level; \$50M shifted to PHSSEF

Immunization Funding	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 PB
Budget Authority	\$496	\$511	\$426	\$368	\$427
Prev Fund	–	–	\$100	\$190	\$73
Total	\$496	\$511	\$526	\$558	\$499

Dollars in millions

**VFC excluded*

FY 2013 program level *Preparedness*

Preparedness and response is \$54M below FY 2012

- SNS is reduced (−\$48M; \$47M of total is PHSSEF)
- CDC capacity is increased (+\$9M)
- State/local PH support line eliminated (−\$8M)
- Academic Centers eliminated (−\$8M)



FY 2013 program level

Occupational health

Occupational health is \$44M below FY 2012

- NORA Ag (\$20M) and ERCs (\$24M) are eliminated
- Remaining budget (\$250M) shifted to PHS Evaluation Transfer; no budget authority



FY 2013 program level

Chronic disease prevention

Total is \$39M below FY 2012

- Consolidated grant (\$379M; all budget authority)
- REACH (–\$54M) and CTGs (–\$80M)
- Cancer programs maintained at \$348M; \$260M from the Prevention Fund
- Tobacco total program level is +\$6M
- Safe motherhood and oral health level
- PRCs shifted to PHS Eval Transfer (–\$3M)



FY 2013 program level

Birth defects and developmental disabilities

Total is \$12M below FY 2012

- Budget lines aggregated
 - *Child Health and Development*
 - *Health and Development for People with Disabilities*
 - *Public Health Approach to Blood Disorders*
- \$107M shifted to the Prevention Fund
 - Includes level funding for Autism (\$21M)



FY 2013 program level

Environmental health

Total is \$7M below FY 2012

- Built Environment eliminated (−\$3M)
- Climate Change (−\$3M) and the Environmental Public Health Tracking Network (−\$6M) are reduced
- New healthy homes and community environments program (\$27M); level with FY12 support for asthma (\$25M) and lead (\$2M)



FY 2013 program level

Public health scientific support

Total is \$43M above FY 2012

- Health statistics +\$23M; funded through PHS Evaluation Transfer (\$162M total)
- Community Guide (\$10M), Health statistics (\$35M), and PH Workforce (\$25M) maintained in Prevention Fund
 - New lab efficiency program in the Prevention Fund (\$20M)
- Remaining budget (\$220M) shifted to PHS Evaluation Transfer except for PH Workforce (\$36M; level with FY 2012)



FY 2013 program level

HIV/AIDS, STD, TB & Viral Hepatitis

Total is \$36M above FY 2012

- HIV Prevention and National Programs (two new budget lines) are +\$30M
- HIV School Health is +\$10M, restored to the FY 2011 level
- Viral Hepatitis +\$10M from FY 2012 (in Prevention Fund) is maintained in BA
- TB is reduced (-\$5M)



FY 2013 program level

Emerging infectious diseases

Total is \$27M above FY 2012

- Food safety (+\$17M)
- National Healthcare Safety Network (+\$13M)
- Healthcare-Associated Infections (\$12M) and Epidemiology and Lab Capacity/Emerging Infections Program (\$40M) are maintained in the Prevention Fund
- Reduction (–\$2M) to the infectious disease line for Prion and Chronic Fatigue Syndrome support



FY 2013 program level

Global health and injury prevention

Global health is \$15M above FY 2012 for polio

Injury is level with FY 2012



**For more budget
information**

<http://www.cdc.gov/fmo>