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

<table>
<thead>
<tr>
<th></th>
<th>FY 2012</th>
<th>FY 2013</th>
<th>FY 2013 +/- FY 2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budget Authority</td>
<td>$5,656</td>
<td>$4,992</td>
<td>($664)</td>
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<tr>
<td>PHS Eval Transfer</td>
<td>$371</td>
<td>$668</td>
<td>$296</td>
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</tbody>
</table>

*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*

<table>
<thead>
<tr>
<th></th>
<th>FY10 Enacted</th>
<th>FY11 Enacted</th>
<th>FY12 Plan</th>
<th>FY13 PB</th>
<th>FY13 +/- FY12</th>
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<td>6,960</td>
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* 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
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

<table>
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<tr>
<th>Immunization Funding</th>
<th>FY 2009</th>
<th>FY 2010</th>
<th>FY 2011</th>
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<th>FY 2013 PB</th>
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<td>$558</td>
<td>$499</td>
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*Dollars in millions

*VFC excluded
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)
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
Global health is $15M above FY 2012 for polio

Injury is level with FY 2012
For more budget information

http://www.cdc.gov/fmo