

ALL PURPOSE TABLE

CENTERS FOR DISEASE CONTROL AND PREVENTION				
FY 2013 President's Budget				
(Dollars in Thousands)				
Revised Budget Activity/Description	FY 2011 Enacted	FY 2012 Enacted	FY 2013 President's Budget	FY 2013 President's Budget +/- FY 2012
Immunization and Respiratory Diseases	\$748,257	\$778,947	\$721,129	(\$57,818)
Immunization and Respiratory Diseases - BA	\$479,049	\$576,083	\$583,855	\$7,772
Immunization and Respiratory Diseases - PHS Evaluation Transfer	\$12,864	\$12,864	\$13,765	\$901
Immunization and Respiratory Diseases - PPHF	\$100,000	\$190,000	\$72,460	(\$117,540)
Immunization and Respiratory Diseases - PHSSEF	\$156,344	\$0	\$51,049	\$51,049
HIV/AIDS, Viral Hepatitis, STI and TB Prevention	<u>\$1,115,995</u>	<u>\$1,109,934</u>	<u>\$1,145,678</u>	<u>\$35,744</u>
HIV/AIDS, Viral Hepatitis, STI and TB Prevention - BA	\$1,115,995	\$1,099,934	\$1,145,678	\$45,744
HIV/AIDS, Viral Hepatitis, STI and TB Prevention - PPHF	\$0	\$10,000	\$0	(\$10,000)
Emerging and Zoonotic Infectious Diseases	<u>\$304,193</u>	<u>\$304,226</u>	<u>\$331,227</u>	<u>\$27,001</u>
Emerging and Zoonotic Infectious Diseases - BA	\$252,443	\$252,476	\$279,477	\$27,001
Emerging and Zoonotic Infectious Diseases - PPHF	\$51,750	\$51,750	\$51,750	\$0
Chronic Disease Prevention and Health Promotion	<u>\$1,074,937</u>	<u>\$1,183,427</u>	<u>\$1,144,730</u>	<u>(\$38,697)</u>
Chronic Disease Prevention and Health Promotion - BA	\$773,987	\$756,377	\$608,019	(\$148,358)
Chronic Disease Prevention and Health Promotion - PHS Eval	\$0	\$0	\$25,000	\$25,000
Chronic Disease Prevention and Health Promotion - PPHF	\$300,950	\$427,050	\$511,711	\$84,661
Birth Defects, Developmental Disabilities, Disability and Health	<u>\$136,072</u>	<u>\$137,287</u>	<u>\$125,565</u>	<u>(\$11,722)</u>
Birth Defects, Developmental Disabilities, Disability and Health - BA	\$136,072	\$137,287	\$18,476	(\$118,811)
Birth Defects, Developmental Disabilities, Disability and Health - PPHF	\$0	\$0	\$107,089	\$107,089
Environmental Health	<u>\$169,855</u>	<u>\$139,998</u>	<u>\$132,672</u>	<u>(\$7,326)</u>
Environmental Health - BA	\$134,855	\$104,998	\$103,672	(\$1,326)
Environmental Health - PPHF	\$35,000	\$35,000	\$29,000	(\$6,000)
Injury Prevention and Control	<u>\$143,714</u>	<u>\$137,693</u>	<u>\$137,754</u>	<u>\$61</u>
Injury Prevention and Control - BA	\$143,714	\$137,693	\$137,754	\$61
Injury Prevention and Control - PPHF	\$0	\$0	\$0	\$0
Public Health Scientific Services	<u>\$467,564</u>	<u>\$461,741</u>	<u>\$505,069</u>	<u>\$43,328</u>
Public Health Scientific Services - BA	\$147,795	\$143,972	\$35,695	(\$108,277)
Public Health Scientific Services - PHS Evaluation Transfer	\$247,769	\$247,769	\$379,374	\$131,605
Public Health Scientific Services - PPHF	\$72,000	\$70,000	\$90,000	\$20,000
Occupational Safety and Health	<u>\$316,079</u>	<u>\$292,588</u>	<u>\$249,364</u>	<u>(\$43,224)</u>
Occupational Safety and Health - BA	\$224,355	\$181,864	\$0	(\$181,864)
Occupational Safety and Health - PHS Evaluation Transfer	\$91,724	\$110,724	\$249,364	\$138,640
Global Health	<u>\$340,265</u>	<u>\$347,594</u>	<u>\$362,889</u>	<u>\$15,295</u>
Public Health Preparedness and Response	<u>\$1,415,416</u>	<u>\$1,329,479</u>	<u>\$1,275,136</u>	<u>(\$54,343)</u>
Public Health Preparedness and Response - BA	\$1,336,901	\$1,299,479	\$1,228,360	(\$71,119)
Public Health Preparedness and Response - PPHF	\$10,000	\$0	\$0	\$0
Public Health Preparedness and Response - PHSSEF	\$68,515	\$30,000	\$46,776	\$16,776
Cross-Cutting Activities and Program Support	<u>\$604,739</u>	<u>\$659,113</u>	<u>\$528,848</u>	<u>(\$130,265)</u>
Cross-Cutting Activities and Program Support - BA	\$563,539	\$617,913	\$487,648	(\$130,265)
Cross-Cutting Activities and Program Support - PPHF	\$41,200	\$41,200	\$41,200	\$0
Total CDC, Budget Authority -	\$5,648,970	\$5,655,670	\$4,991,523	(\$664,147)
Total CDC, (Budget Authority & PHS Evaluation Transfers) -	\$6,001,327	\$6,027,027	\$5,659,026	(\$368,001)
Program Level (includes BA, PHS Eval, PHSSEF & PPHF) -	\$6,837,086	\$6,882,027	\$6,660,061	(\$221,966)
Agency for Toxic Substances and Disease Registry	\$76,638	\$76,215	\$76,300	\$85
Public Health and Social Services Emergency Fund (Transfer) (non-add)	\$224,859	\$30,000	\$97,825	\$67,825
Affordable Care Act- Prevention and Public Health Fund Transfer (non-add)	\$610,900	\$825,000	\$903,210	\$78,210
Vaccines for Children ¹	\$3,952,677	\$4,005,941	\$4,271,015	\$265,074
Energy Employees Occupational Illness Compensation Program Act (EEOICPA)	\$55,358	\$55,358	\$55,358	\$0
World Trade Center (Mandatory) ²	\$71,000	\$174,354	\$170,636	(\$3,718)
PHS Evaluation Transfers (non-add)	\$352,357	\$371,357	\$667,503	\$296,146
Other User Fees	\$2,226	\$2,226	\$2,226	\$0
Total, CDC/ATSDR Program Level -	\$10,994,985	\$11,196,121	\$11,235,596	\$39,475

1. The FY 2011 level reflects actual obligations. The FY 2012 level represents the anticipated transfer from Medicaid and does not include \$3.1 million in prior year recoveries and refunds, for a total program level of \$4,009.060 million. The FY 2013 level represents the anticipated transfer from Medicaid.

2. The FY 2011 level reflects the Federal government's share of actual obligations. The FY 2012 and FY 2013 levels reflect the Federal government's share of estimated obligations.