CENTERS FOR DISEASE CONTROL AND PREVENTION
FY 2013 Full Year CR Operating Plan
(Dollars in Thousands)

Budget Activity/Description	FY 2012 Final Appropriation	FY 2013 Final Enacted	FY 2013 +/- FY 2012
Immunization and Respiratory Diseases	**$778,947**	**$678,935**	**($100,012)**
Immunization and Respiratory Diseases - BA	**$576,083**	**$563,359**	**($12,724)**
Immunization and Respiratory Diseases - PHS Evaluation Transfer	***$12,864***	***$12,864***	**$0**
Immunization and Respiratory Diseases - PPHF	***$190,000***	***$90,883***	**($99,117)**
Immunization and Respiratory Diseases - PHSSEF	***$0***	***$11,829***	**$11,829**
-- Section 317 Immunization Program	$367,870	$377,811	$9,941
-- Immunization Program (PPHF)	*$190,000*	*$90,883*	*($99,117)*
-- Program Implementation and Accountability	$62,302	$59,729	($2,573)
-- National Immunization Survey - PHS Evaluation Transfer (non-add)	*$12,864*	*$12,864*	$0
-- Influenza/Influenza Planning and Response	$158,775	$150,512	($8,263)
-- Influenza Planning and Response	$155,445	$135,527	($19,918)
-- Influenza Planning and Response (PHSSEF)[3]	$0	$11,829	$11,829
-- Seasonal Influenza	$3,330	$3,156	($174)
HIV/AIDS, Viral Hepatitis, STI and TB Prevention	**$1,109,934**	**$1,048,374**	**($61,560)**
HIV/AIDS, Viral Hepatitis, STI and TB Prevention - BA	**$1,099,934**	**$1,044,683**	**($55,251)**
HIV/AIDS, Viral Hepatitis, STI and TB Prevention - PPHF	**$10,000**	**$0**	**($10,000)**
HIV/AIDS, Viral Hepatitis, STI and TB Prevention - PHS Eval	**$0**	**$3,691**	**$3,691**
-- Domestic HIV/AIDS Prevention and Research	$786,176	$740,942	($45,234)
-- HIV Prevention by Health Department	$335,092	$315,565	($19,527)
-- HIV Surveillance	$117,031	$109,219	($7,812)
-- HIV Surveillance - PHS Evaluation Transfer	*$0*	*$1,691*	*$1,691*
-- Enhanced HIV Testing Initiative	$65,048	$61,646	($3,402)
-- Improving HIV Program Effectiveness	$101,853	$94,525	($7,328)
-- Improving HIV Program Effectiveness - PHS Evaluation Transfer	*$0*	*$2,000*	*$2,000*
-- HIV - National, Regional, Local, Community, and Other Organizations	$137,314	$128,019	($9,295)
-- School Health - HIV	$29,838	$28,277	($1,561)
-- Viral Hepatitis	$19,672	$28,650	$8,978
-- Viral Hepatitis (PPHF)	*$10,000*	*$0*	*($10,000)*
-- Sexually Transmitted Infections (STIs)	$153,788	$145,784	($8,004)
-- Tuberculosis (TB)	$140,298	$132,997	($7,301)
Emerging and Zoonotic Infectious Diseases	**$304,226**	**$291,073**	**($13,153)**
Emerging and Zoonotic Infectious Diseases - BA	**$252,476**	**$246,899**	**($5,577)**
Emerging and Zoonotic Infectious Diseases - PPHF	**$51,750**	**$44,174**	**($7,576)**
-- Vector-borne Diseases (non-add)	$23,083	$21,882	($1,201)
-- Lyme Disease (non-add)	$8,717	$8,263	($454)
-- Prion Disease (non-add)	$4,969	$4,710	($259)
-- Chronic Fatigue Syndrome (non-add)	$4,707	$4,462	($245)
-- Emerging Infectious Diseases (non-add)	$123,359	$124,501	$1,142
-- Food Safety (non-add)	$27,113	$25,703	($1,410)
-- National HealthCare Safety Network (non-add)	$14,840	$14,067	($773)
-- Quarantine (non-add)	$25,866	$24,519	($1,347)
-- Epi and Lab Capacity program (PPHF) (non-add)	*$40,000*	*$32,424*	*($7,576)*
-- Healthcare-Associated Infections (PPHF) (non-add)	*$11,750*	*$11,750*	*$0*
Chronic Disease Prevention and Health Promotion	**$1,167,427**	**$972,703**	**($194,724)**
Chronic Disease Prevention and Health Promotion - BA	**$756,377**	**$739,670**	**($16,707)**
Chronic Disease Prevention and Health Promotion - PPHF	**$411,050**	**$233,033**	**($178,017)**
-- Tobacco	$108,077	$125,106	$17,029
-- Tobacco (PPHF)	*$83,000*	*$60,302*	*($22,698)*
-- Nutrition, Physical Activity and Obesity	$33,998	$41,052	$7,054
-- Nutrition, Physical Activity and Obesity (PPHF)	*$10,000*	*$0*	*($10,000)*
-- School Health	$13,522	$12,819	($703)
-- Food Allergies (non-add)	$487	$462	($25)
-- Health Promotion	$17,584	$16,669	($915)
-- Community Health Promotion	$6,106	$5,789	($317)
-- Glaucoma	$3,319	$3,146	($173)
-- Visual Screening Education	$508	$481	($27)
-- Alzheimer's Disease	$1,802	$1,708	($94)
-- Inflammatory Bowel Disease	$677	$642	($35)
-- Interstitial Cystitis	$651	$617	($34)
-- Excessive Alcohol Use	$2,440	$2,313	($127)
-- Chronic Kidney Disease	$2,081	$1,973	($108)
-- Prevention Research Centers	$17,900	$8,145	($9,755)
-- Prevention Research Centers (PPHF)	*$10,000*	*$15,279*	*$5,279*
-- Heart Disease and Stroke	$54,975	$52,115	($2,860)
-- Diabetes	$64,434	$61,081	($3,353)
-- National Diabetes Prevention Program (PPHF)	*$10,000*	*$0*	*($10,000)*
-- Cancer Prevention and Control	$358,304	$330,178	($28,126)
-- Cancer Prevention and Control (PPHF)	*$10,000*	*$0*	*($10,000)*
-- Cancer Prevention and Control - BA	$348,304	$330,178	($18,126)
-- Breast and Cervical Cancer (BA and PPHF)	$214,779	$194,123	($20,656)
-- Breast and Cervical Cancer	$204,779	$194,123	($10,656)
-- WISEWOMAN (non-add)	$20,629	$19,556	($1,073)

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-- Breast and Cervical Cancer (PPHF) (non-add)	*$10,000*	*$0*	*($10,000)*
-- Breast Cancer Awareness for Young Women	$4,881	$4,626	($255)
-- Cancer Registries	$50,014	$47,411	($2,603)
-- Colorectal Cancer	$42,830	$40,601	($2,229)
-- Comprehensive Cancer	$20,199	$19,149	($1,050)
-- Johanna's Law	$4,972	$4,713	($259)
-- Ovarian Cancer	$4,882	$4,627	($255)
-- Prostate Cancer	$13,114	$12,432	($682)
-- Skin Cancer	$2,138	$2,027	($111)
-- Cancer Survivorship Resource Center	$495	$469	($26)
-- Oral Health	$14,644	$13,882	($762)
-- Safe Motherhood/Infant Health	$43,803	$41,523	($2,280)
-- Arthritis and Other Chronic Diseases	$25,196	$23,885	($1,311)
-- Arthritis	$13,001	$12,325	($676)
-- Epilepsy	$7,757	$7,353	($404)
-- National Lupus Patient Registry	$4,438	$4,207	($231)
-- Community Grants	$279,940	$159,555	($120,385)
-- Racial and Ethnic Approach to Community Health	$13,940	$13,215	($725)
-- Racial and Ethnic Approach to Community Health (PPHF)	*$40,000*	*$0*	*($40,000)*
-- Community Transformation Grants (PPHF)	*$226,000*	*$146,340*	*($79,660)*
-- Million Hearts (PPHF)	*$0*	*$4,612*	*$4,612*
-- Workplace Wellness (PPHF)	*$10,000*	*$0*	*($10,000)*
-- Healthy Weight Task Force Obesity Activities (PPHF)	*$5,000*	*$4,000*	*($1,000)*
-- Hospitals Promoting Breastfeeding (PPHF)	*$7,050*	*$2,500*	*($4,550)*
Birth Defects, Developmental Disabilities, Disability and Health	**$137,287**	**$130,143**	**($7,144)**
-- Child Health and Development	$61,966	$58,740	($3,226)
-- Birth Defects	$20,192	$19,141	($1,051)
-- Craniofacial Malformation (non-add)	$1,805	$1,711	($94)
-- Fetal Death (non-add)	$806	$763	($43)
-- Fetal Alcohol Syndrome	$9,862	$9,349	*($513)*
-- Folic Acid	$2,779	$2,634	*($145)*
-- Infant Health	$7,868	$7,458	*($410)*
-- Autism	$21,265	$20,158	($1,107)
-- Health and Development with Disabilities	$56,574	$53,631	($2,943)
-- Disability and Health (includes Child Development Studies)	$17,779	$16,853	($926)
-- Limb Loss	$2,820	$2,673	*($147)*
-- Tourette Syndrome	$1,698	$1,610	*($88)*
-- Early Hearing Detection and Intervention	$10,630	$10,077	($553)
-- Muscular Dystrophy	$5,828	$5,525	($303)
-- Paralysis Resource Center (Christopher Reeve)	$6,700	$6,352	($348)
-- Attention Deficit Hyperactivity Disorder	$1,715	$1,626	*($89)*
-- Fragile X	$1,681	$1,593	*($88)*
-- Spina Bifida	$5,734	$5,436	*($298)*
-- Congenital Heart Failure	$1,989	$1,886	*($103)*
-- Public Health Approach to Blood Disorders	$18,747	$17,772	($975)
-- Hemophilia (non-add)	$16,633	$15,768	($865)
-- Thallasemia (non-add)	$1,856	$1,760	($96)
Environmental Health	**$139,998**	**$123,419**	**($16,579)**
Environmental Health - BA	**$104,998**	**$102,679**	**($2,319)**
Environmental Health - PPHF	**$35,000**	**$20,740**	**($14,260)**
-- Environmental Health Laboratory	$42,383	$42,143	($240)
-- Newborn Screening Quality Assurance Program (non-add)	$6,825	$6,814	($11)
-- Newborn Screening for Severe Combined Immuno. Diseases (non-add)	$965	$963	($2)
-- Environmental Health Activities	$35,322	$35,467	$145
-- Safe Water (non-add)	$7,109	$6,485	($624)
-- Volcanic Emissions(non-add)	$197	$180	($17)
-- Amyotrophic Lateral Sclerosis Registry (ALS) (non-add)	$5,869	$5,355	($514)
-- Climate Change (non-add)	$7,359	$6,714	($645)
-- Built Environment & Health Initiative (non-add)	$2,628	$2,398	($230)
-- Environmental and Health Outcome Tracking Network (PPHF)	*$35,000*	*$20,740*	*($14,260)*
-- Asthma	$25,298	$23,249	($2,049)
-- Healthy Homes/Childhood Lead Poisoning	$1,995	$1,821	($174)

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Injury Prevention and Control	**$137,693**	**$130,528**	**($7,165)**
-- Intentional Injury	$93,282	$88,428	($4,854)
-- Domestic Violence and Sexual Violence	$31,042	$29,427	($1,615)
-- Child Maltreatment (non-add)	$6,959	$6,597	($362)
-- Youth Violence Prevention	$14,968	$14,189	($779)
-- Domestic Violence Community Projects	$5,411	$5,130	($281)
-- Rape Prevention	$39,389	$37,338	($2,051)
-- All Other Intentional Injury	$2,472	$2,344	($128)
-- Unintentional Injury	$30,966	$29,355	($1,611)
-- Traumatic Brain Injury (TBI)	$6,026	$5,713	($313)
-- All Other Unintentional Injury	$24,940	$23,642	($1,298)
-- Elderly Falls (non-add)	$1,958	$1,856	($102)
-- Injury Control Research Centers	$9,974	$9,455	($519)
-- NVDRS	$3,471	$3,290	($181)
Public Health Scientific Services	**$461,741**	**$443,192**	**($18,549)**
Public Health Scientific Services - BA	**$143,972**	**$143,922**	**($50)**
Public Health Scientific Services - PHS Evaluation Transfer	***$247,769***	***$247,769***	***$0***
Public Health Scientific Services - PPHF	**$70,000**	**$51,501**	**($18,499)**
-- *Health Statistics - PHS Evaluation Transfer*	*$138,683*	*$138,683*	*$0*
-- Surveillance, Epidemiology, and PH Informatics	$262,129	$247,400	($14,729)
-- Surveillance, Epidemiology, and PH Informatics - BA	$108,043	$102,422	($5,621)
-- *Surveillance, Epidemiology, and PH Informatics - PHS Eval*	*$109,086*	*$109,086*	*$0*
-- *Surveillance, Epidemiology, and PH Informatics - PPHF*	*$45,000*	*$35,892*	*($9,108)*
-- *Community Guide (PPHF)*	*$10,000*	*$7,378*	*($2,622)*
-- *Healthcare Surveillance/Health Statistics (PPHF)* [4]	*$35,000*	*$28,514*	*($6,486)*
-- Public Health Workforce and Career Development	$35,929	$41,500	$5,571
-- *Public Health Workforce Capacity (PPHF)*	*$25,000*	*$15,609*	*($9,391)*
Occupational Safety and Health	**$292,588**	**$283,124**	**($9,464)**
Occupational Safety and Health - BA	**$181,864**	**$172,400**	**($9,464)**
Occupational Safety and Health - PHS Evaluation Transfer	***$110,724***	***$110,724***	***$0***
-- Education and Research Centers	$24,268	$23,005	($1,263)
-- Personal Protective Technology	$16,791	$15,917	($874)
-- Healthier Workforce Center	$5,016	$4,755	($261)
-- National Occupational Research Agenda (NORA)	$111,366	$111,333	($33)
-- NORA - BA	$642	$609	($33)
-- *NORA - PHS Evaluation Transfers*	*$110,724*	*$110,724*	*$0*
-- Mining Research	$52,363	$49,638	($2,725)
-- Other Occupational Safety and Health Research	$82,784	$78,476	($4,308)
-- Miners Choice (non-add)	$646	$612	($34)
-- National Mesothelioma Registry and Tissue Bank (non-add)	$1,020	$0	($1,020)
Global Health	**$347,594**	**$329,475**	**($18,119)**
-- Global AIDS Program	$117,118	$110,992	($6,126)
-- Global Immunization Program	$160,287	$151,945	($8,342)
-- Polio Eradication	$111,286	$105,494	($5,792)
-- Measles and Other Vaccine Preventable Diseases	$49,001	$46,451	($2,550)
-- Global Disease Detection and Emergency Response	$41,601	$39,437	($2,164)
-- Parasitic Diseases and Malaria	$19,367	$18,359	($1,008)
-- Global Public Health Capacity Development	$9,221	$8,742	($479)
Public Health Preparedness and Response	**$1,329,479**	**$1,231,859**	**($97,620)**
Public Health Preparedness and Response - BA	**$1,299,479**	**$1,231,859**	**($67,620)**
Public Health Preparedness and Response - PHSSEF	**$30,000**	**$0**	**($30,000)**
-- State and Local Preparedness and Response Capability	$657,418	$623,209	($34,209)
-- Public Health Emergency Preparedness Cooperative Agreement	$641,671	$608,281	($33,390)
-- Academic Centers for Public Health Preparedness	$7,980	$7,564	($416)
-- All Other State and Local Capacity	$7,767	$7,364	($403)
-- CDC Preparedness and Response Capability	$138,269	$131,073	($7,196)
-- BioSense (non-add)	$20,727	$19,649	($1,078)
-- Real-time Lab Reporting (non-add)	$8,075	$7,655	($420)
-- Strategic National Stockpile	$533,792	$477,577	($56,215)
-- Strategic National Stockpile - BA	$503,792	$477,577	($26,215)
-- PHSSEF Strategic National Stockpile Transfer [5]	$30,000	$0	($30,000)

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Budget Activity/Description	FY 2012 Final Appropriation	FY 2013 Final Enacted	FY 2013 +/- FY 2012
Cross-Cutting Activities and Program Support	**$659,113**	**$623,721**	**($35,392)**
Cross-Cutting Activities and Program Support - BA	**$617,913**	**$601,136**	**($16,777)**
Cross-Cutting Activities and Program Support - PPHF	**$41,200**	**$22,585**	**($18,615)**
-- Preventive Health and Health Services Block Grants (non-add)	$79,545	$75,406	($4,139)
-- Business Services Support (non-add)	$394,682	$374,144	($20,538)
-- Building and facilities (non-add)	$24,946	$23,648	($1,298)
-- Public Health Leadership and Support (non-add)	$118,740	$112,562	($6,178)
-- National Public Health Improvement Initiative (PPHF) (non-add)	*$40,200*	*$21,663*	*($18,537)*
-- National Prevention Strategy (PPHF) (non-add)	*$1,000*	*$922*	*($78)*
Total CDC, Budget Authority -	***$5,655,670***	***$5,436,754***	***($218,916)***
Total CDC, (Budget Authority & PHS Evaluation Transfers) -	***$6,027,027***	***$5,811,802***	***($215,225)***
Program Level (includes BA, PHS Eval, PHSSEF & PPHF) -	***$6,866,027***	***$6,286,547***	***($579,480)***
Agency for Toxic Substances and Disease Registry	***$76,215***	***$72,228***	***($3,987)***
Public Health and Social Services Emergency Fund (Transfer) (non-add)	***$30,000***	***$11,829***	***($18,171)***
Affordable Care Act- Prevention and Public Health Fund Transfer (non-add)	***$809,000***	***$462,916***	***($346,084)***
Vaccines for Children [6]	**$4,005,941**	**$3,607,256**	**($398,685)**
Energy Employees Occupational Illness Compensation Program Act (EEOICPA)	**$55,358**	**$50,958**	**($4,400)**
World Trade Center (Mandatory) [7,8]	**$187,560**	**$239,230**	**$51,670**
PHS Evaluation Transfers (non-add)	**$371,357**	**$375,048**	**$3,691**
Other User Fees	***$2,226***	***$2,114***	***($112)***
Total, CDC/ATSDR Program Level -	***$11,193,327***	***$10,258,333***	***($934,994)***

Note: Numbers may not add due to rounding.

[1] This column reflects the spread of the administrative and contract savings across the CDC programs and does not reflect an additional reduction to CDC's total budget authority appropriation.

[2] FY 2013 Enacted is based on FY 2012 Omnibus which includes $20 million Admin & Contract Reduction and 0.189% Rescission.

[3] In FY 2013, the Influenza/Influenza Planning and Response funding includes $11.829 million in unobligated balances from the Public Health and Social Services Emergency Fund (PHSSEF) to support flu activities

[4] A portion of Healthcare Surveillance/Statistics funding supports National Center for Health Statistics (NCHS)

[5] CDC anticipates obligating a total of $79 million in FY2013 for the Strategic National Stockpile from unobligated carryover funds from the Public Health and Social Services Emergency Fund (PHSSEF) , P.L. 111-32

[6] The FY 2012 level reflects an estimated funding level. Actual 2012 obligations were $4,000.053 million. The FY 2013 level represents the anticipated transfer from Medicaid, and does not include $0.656 million in prior year recoveries and refunds, for a total program level of $3,607.256 million.

[7] The FY 2012 and FY 2013 amounts reflect the Federal government's estimated obligations.

[8] Total amounts available for the World Trade Center Health Program are subject to a $9.7M sequester. Because the amounts available for the program in FY 2013 exceed the estimated obligations, the sequester will not impact obligations this fiscal year. The reduced amount will be reflected in amounts available for the program in FY 2015.