

OUR WORK, OUR STORIES 2011–2012: BUDGET UPDATE

FY 2014 PRESIDENT'S BUDGET REVISIONS

CDC budget structure changes

In FY 2012, Congress authorized CDC to establish a Working Capital Fund (WCF), a revolving fund used to finance centralized business services. CDC's WCF replaces the Business Services Support (BSS) appropriated budget line. In order for CDC to operationalize the WCF in FY 2014, the FY 2014 President's Budget requested the realignment of CDC's BSS line. CDC distributed the BSS line to program budget lines based on historical consumption data. The table below reflects the realignment of the BSS line to the National Center for Emerging and Zoonotic Infectious Diseases (NCEZID) program budget lines in FY 2012.

National Center for Emerging and Zoonotic Infectious Diseases (NCEZID) highlights

CDC's FY 2014 budget request of \$432.41 million for NCEZID, including \$51.75 million from the Affordable Care Act Prevention and Public Health Fund (ACA/PPHF), is an overall increase of \$70.27 million above the FY 2012 level.

CDC's FY 2014 budget request includes:

- An increase of \$16.60 million for Food Safety
- An increase of \$12.49 million for the National Healthcare Safety Network (NHSN)
- An increase of \$1.02 million for Core Infectious Diseases (pay increase)
- An increase of \$40.00 million for the Advanced Molecular Detection and Response to Infectious Disease Outbreaks (AMD) Initiative
- A request for \$51.75 million from ACA/PPHF, which is level with the FY 2012 funding for Epidemiology and Laboratory Capacity/ Emerging Infections and healthcare-associated infections (HAI)

NCEZID's proposed Core Infectious Diseases line

Congress has historically appropriated funding for NCEZID via eight budget lines: Vector-borne diseases, Lyme disease, Chronic Fatigue Syndrome (CFS), Prion, Food Safety, NHSN, Quarantine, and Emerging Infections. The FY 2013 President's Budget proposed the consolidation of NCEZID's budget from eight budget lines to four budget lines, maintaining the Food Safety, NHSN, and Quarantine budget lines; NCEZID's remaining budget lines (Vector-borne diseases, Lyme disease, CFS, Prion, Emerging Infections) were merged to form a new budget line entitled Core Infectious Diseases. The FY 2014 President's Budget continues to propose Food Safety, NHSN, Quarantine, and Core Infectious Diseases as budget lines, with the addition of a fifth budget line for the AMD Initiative.

NCEZID's revised historical budget

Revised budget activity/description	FY 2012			FY 2013 Continuing Resolution (CR) ¹	FY 2014	
	Enacted	Business Services Support Realignment (Working Capital Fund)	Actual (Comparably Adjusted)		President's Budget ²	President Budget +/- FY 2012 Actual
NCEZID Total	\$304,226	\$57,917	\$362,143	\$312,365	\$432,414	\$70,271
Core Infectious Diseases	\$184,657	\$41,071	\$225,728	\$227,163	\$226,754	\$1,026
Food Safety	\$27,113	\$5,505	\$32,618	\$32,826	\$49,223	\$16,605
NHSN	\$14,840	\$4,231	\$19,071	\$19,192	\$31,562	\$12,491
Quarantine	\$25,866	\$7,110	\$32,976	\$33,185	\$33,125	\$149
AMD	\$0	\$0	\$0	\$0	\$40,000	\$40,000
ELC* PPHF	\$40,000	\$0	\$40,000	N/A	\$40,000	\$0
HAI PPHF	\$11,750	\$0	\$11,750	N/A	\$11,750	\$0

¹ Includes an increase of 0.612% from the CR agreement

² Includes a proposed pay increase

*ELC is the abbreviation for Epidemiology and Laboratory Capacity for Infectious Diseases