

CENTERS FOR DISEASE CONTROL AND PREVENTION

FY 2012 Operating Plan

(Dollars in Millions)

Budget Activity/Description	FY 2011 Enacted	FY 2012	
		President's Budget	Final Appropriation ⁵
Immunization and Respiratory Diseases	<u>\$648.257</u>	<u>\$660.064</u>	<u>\$588.947</u>
Immunization and Respiratory Diseases - BA	<u>\$479.049</u>	<u>\$647.200</u>	<u>\$576.083</u>
<i>Immunization and Respiratory Diseases - PHS Evaluation Transfer</i>	<u>\$12.864</u>	<u>\$12.864</u>	<u>\$12.864</u>
Immunization and Respiratory Diseases - PHSSEF	<u>\$156.344</u>	<u>\$0.000</u>	<u>\$0.000</u>
-- Section 317 Immunization Program	\$425.571	\$433.503	\$367.870
-- Program Implementation and Accountability	\$63.005	\$66.889	\$62.302
-- <i>National Immunization Survey - PHS Evaluation Transfer (non-add)</i>	\$12.864	\$12.864	\$12.864
-- Influenza/Influenza Planning and Response ¹	\$159.681	\$159.672	\$158.775
HIV/AIDS, Viral Hepatitis, STI and TB Prevention	<u>\$1,115.995</u>	<u>\$1,157.133</u>	<u>\$1,099.934</u>
HIV/AIDS, Viral Hepatitis, STI and TB Prevention - BA	<u>\$1,115.995</u>	<u>\$1,157.133</u>	<u>\$1,099.934</u>
-- Domestic HIV/AIDS Prevention and Research	<u>\$800.445</u>	<u>\$827.208</u>	<u>\$786.176</u>
-- HIV Prevention by Health Department	\$336.912	\$343.318	\$335.092
-- HIV Surveillance	\$113.675	\$115.803	\$117.031
-- Enhanced HIV Testing Initiative	\$65.401	\$66.043	\$65.048
-- Improving HIV Program Effectiveness	\$106.398	\$120.602	\$101.853
-- HIV - National, Regional, Local, Community, and Other Organizations	\$138.059	\$141.442	\$137.314
-- School Health - HIV ²	\$40.000	\$40.000	\$29.838
-- Viral Hepatitis	\$19.784	\$25.000	\$19.672
-- Sexually Transmitted Infections (STIs)	\$154.666	\$161.353	\$153.788
-- Tuberculosis (TB)	\$141.100	\$143.572	\$140.298
Emerging and Zoonotic Infectious Diseases	<u>\$252.443</u>	<u>\$289.118</u>	<u>\$252.476</u>
Emerging and Zoonotic Infectious Diseases - BA	<u>\$252.443</u>	<u>\$289.118</u>	<u>\$252.476</u>
-- Vector-borne Diseases (non-add)	\$23.232	N/A	\$23.083
-- Lyme Disease (non-add)	\$8.773	N/A	\$8.717
-- Prion Disease (non-add)	\$5.373	\$0.000	\$4.969
-- Chronic Fatigue Syndrome (non-add)	\$4.737	N/A	\$4.707
-- Emerging Infectious Diseases (non-add)	\$124.151	\$147.037	\$123.359
-- Food Safety (non-add)	\$25.323	\$34.486	\$27.113
-- National HealthCare Safety Network (non-add)	\$14.872	\$27.452	\$14.840
-- Quarantine (non-add)	\$26.032	\$27.485	\$25.866
Chronic Disease Prevention and Health Promotion	<u>\$773.987</u>	<u>\$725.207</u>	<u>\$756.377</u>
Chronic Disease Prevention and Health Promotion - BA	<u>\$773.987</u>	<u>\$725.207</u>	<u>\$756.377</u>
-- Tobacco	\$108.685	\$107.226	\$108.077
-- Nutrition, Physical Activity and Obesity	\$34.189	N/A	\$33.998
-- School Health	<u>\$13.600</u>	<u>N/A</u>	<u>\$13.522</u>
-- Food Allergies (non-add)	\$0.488	N/A	\$0.487
-- Health Promotion	<u>\$16.348</u>	<u>N/A</u>	<u>\$17.584</u>
-- Community Health Promotion	\$6.141	N/A	\$6.106
-- Glaucoma	\$3.337	N/A	\$3.319
-- Visual Screening Education	\$0.511	N/A	\$0.508
-- Alzheimer's Disease	\$1.812	N/A	\$1.802
-- Inflammatory Bowel Disease	\$0.000	N/A	\$0.677
-- Interstitial Cystitis	\$0.000	N/A	\$0.651
-- Excessive Alcohol Use	\$2.454	N/A	\$2.440
-- Chronic Kidney Disease	\$2.093	N/A	\$2.081
-- Prevention Research Centers	\$18.001	N/A	\$17.900
-- Heart Disease and Stroke	\$55.284	N/A	\$54.975
-- Diabetes	\$64.796	N/A	\$64.434
-- Cancer Prevention and Control	<u>\$345.332</u>	<u>N/A</u>	<u>\$348.304</u>
-- Breast and Cervical Cancer	\$206.001	N/A	\$204.779
-- WISEWOMAN (non-add)	\$20.745	N/A	\$20.629
-- Breast Cancer Awareness for Young Women	\$4.908	N/A	\$4.881

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-- Cancer Registries	\$50.295	N/A	\$50.014
-- Colorectal Cancer	\$43.070	N/A	\$42.830
-- Comprehensive Cancer	\$20.313	N/A	\$20.199
-- Johanna's Law	\$0.000	N/A	\$4.972
-- Ovarian Cancer	\$4.909	N/A	\$4.882
-- Prostate Cancer	\$13.188	N/A	\$13.114
-- Skin Cancer	\$2.150	N/A	\$2.138
-- Cancer Survivorship Resource Center	\$0.498	N/A	\$0.495
-- Oral Health	\$14.726	\$14.609	\$14.644
-- Safe Motherhood/Infant Health	\$44.049	\$55.734	\$43.803
-- Arthritis and Other Chronic Diseases	<u>\$22.762</u>	<u>N/A</u>	<u>\$25.196</u>
-- Arthritis	\$13.075	N/A	\$13.001
-- Epilepsy	\$7.801	N/A	\$7.757
-- National Lupus Patient Registry	\$1.886	N/A	\$4.438
-- Chronic Diseases Prevention and Health Promotion Grants	\$0.000	\$547.638	\$0.000
-- Community Grants	<u>\$36.215</u>	<u>\$0.000</u>	<u>\$13.940</u>
-- Healthy Communities	\$22.197	\$0.000	\$0.000
-- Racial and Ethnic Approach to Community Health	\$14.018	\$0.000	\$13.940
Birth Defects, Developmental Disabilities, Disability and Health	<u>\$136.072</u>	<u>\$143.899</u>	<u>\$137.287</u>
Birth Defects, Developmental Disabilities, Disability and Health - BA	<u>\$136.072</u>	<u>\$143.899</u>	<u>\$137.287</u>
-- Child Health and Development	<u>\$62.295</u>	<u>\$66.667</u>	<u>\$61.966</u>
-- Birth Defects	\$20.304	N/A	\$20.192
-- Craniofacial Malformation (non-add)	\$1.809	N/A	\$1.805
-- Fetal Death (non-add)	\$0.808	N/A	\$0.806
-- Fetal Alcohol Syndrome	\$9.891	N/A	\$9.862
-- Folic Acid	\$2.795	N/A	\$2.779
-- Infant Health	\$7.925	N/A	\$7.868
-- Autism	\$21.380	\$23.778	\$21.265
-- Health and Development with Disabilities	<u>\$54.920</u>	<u>\$57.067</u>	<u>\$56.574</u>
-- Disability and Health (includes Child Development Studies)	\$13.369	N/A	\$17.779
-- Limb Loss	\$2.836	N/A	\$2.820
-- Tourette Syndrome	\$1.701	N/A	\$1.698
-- Early Hearing Detection and Intervention	\$10.672	N/A	\$10.630
-- Muscular Dystrophy	\$5.865	N/A	\$5.828
-- Special Olympics Healthy Athletes	\$4.524	N/A	\$0.000
-- Paralysis Resource Center (Christopher Reeve)	\$6.739	N/A	\$6.700
-- Attention Deficit Hyperactivity Disorder	\$1.718	N/A	\$1.715
-- Fragile X	\$1.684	N/A	\$1.681
-- Spina Bifida	\$5.812	N/A	\$5.734
-- Congenital Heart Failure	\$0.000	N/A	\$1.989
-- Public Health Approach to Blood Disorders	<u>\$18.857</u>	<u>\$20.165</u>	<u>\$18.747</u>
-- Hemophilia (non-add)	\$16.670	N/A	\$16.633
-- Thalassemia (non-add)	\$1.861	N/A	\$1.856
Environmental Health	<u>\$134.855</u>	<u>\$128.715</u>	<u>\$104.998</u>
Environmental Health - BA	<u>\$134.855</u>	<u>\$128.715</u>	<u>\$104.998</u>
-- Environmental Health Laboratory	<u>\$42.628</u>	<u>\$43.425</u>	<u>\$42.383</u>
-- Newborn Screening Quality Assurance Program (non-add)	\$6.865	N/A	\$6.825
-- Newborn Screening for Severe Combined Immuno. Diseases (non-add)	\$0.970	N/A	\$0.965
-- Environmental Health Activities	<u>\$35.526</u>	<u>\$52.616</u>	<u>\$35.322</u>
-- Safe Water (non-add)	\$7.150	N/A	\$7.109
-- Volcanic Emissions(non-add)	\$0.197	N/A	\$0.197
-- Amyotrophic Lateral Sclerosis Registry (ALS) (non-add)	\$5.903	N/A	\$5.869
-- Climate Change (non-add)	\$7.401	N/A	\$7.359
-- Built Environment & Health Initiative (non-add)	\$2.634	N/A	\$2.628
-- Environmental and Health Outcome Tracking Network	\$0.000	\$23.141	\$0.000
-- Asthma	\$27.444	N/A	\$25.298
-- Healthy Homes/Childhood Lead Poisoning	\$29.257	N/A	\$1.995

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-- Healthy Home and Community Environments	\$0.000	\$32.674	\$0.000
Injury Prevention and Control	<u>\$143.714</u>	<u>\$167.501</u>	<u>\$137.693</u>
Injury Prevention and Control - BA	<u>\$143.714</u>	<u>\$147.501</u>	<u>\$137.693</u>
-- Intentional Injury	<u>\$98.398</u>	<u>\$100.788</u>	<u>\$93.282</u>
-- Domestic Violence and Sexual Violence	\$31.315	N/A	\$31.042
-- <i>Child Maltreatment</i>	\$6.974	N/A	\$6.959
-- Youth Violence Prevention	\$19.708	N/A	\$14.968
-- Domestic Violence Community Projects	\$5.423	N/A	\$5.411
-- Rape Prevention	\$39.474	\$41.850	\$39.389
-- All Other Intentional Injury	\$2.478	N/A	\$2.472
-- Unintentional Injury	<u>\$31.315</u>	<u>\$30.986</u>	<u>\$30.966</u>
-- Traumatic Brain Injury (TBI)	\$6.039	N/A	\$6.026
-- All Other Unintentional Injury	\$25.276	N/A	\$24.940
-- <i>Elderly Falls</i>	\$1.963	N/A	\$1.958
-- Injury Control Research Centers	\$10.522	\$10.719	\$9.974
-- NVDRS	\$3.479	\$5.008	\$3.471
Public Health Scientific Services	<u>\$395.564</u>	<u>\$423.616</u>	<u>\$391.741</u>
Public Health Scientific Services - BA	<u>\$147.795</u>	<u>\$205.942</u>	<u>\$143.972</u>
Public Health Scientific Services - PHS Evaluation Transfer	<u>\$247.769</u>	<u>\$217.674</u>	<u>\$247.769</u>
-- <i>Health Statistics - PHS Evaluation Transfer</i>	<u>\$138.683</u>	<u>\$161.883</u>	<u>\$138.683</u>
-- Surveillance, Epidemiology, and PH Informatics	<u>\$220.747</u>	<u>\$213.794</u>	<u>\$217.129</u>
-- Surveillance, Epidemiology, and PH Informatics - BA	\$111.661	\$158.003	\$108.043
-- <i>Surveillance, Epidemiology, and PH Informatics - PHS Eval</i>	<u>\$109.086</u>	<u>\$55.791</u>	<u>\$109.086</u>
-- Public Health Workforce and Career Development - BA	\$36.134	\$47.939	\$35.929
Occupational Safety and Health	<u>\$316.079</u>	<u>\$259.934</u>	<u>\$292.588</u>
Occupational Safety and Health - BA	<u>\$224.355</u>	<u>\$0.000</u>	<u>\$181.864</u>
Occupational Safety and Health - PHS Evaluation Transfer	<u>\$91.724</u>	<u>\$259.934</u>	<u>\$110.724</u>
-- Education and Research Centers	\$24.321	\$0.000	\$24.268
-- Personal Protective Technology	\$16.880	\$16.828	\$16.791
-- Healthier Workforce Center	\$5.026	N/A	\$5.016
-- National Occupational Research Agenda (NORA)	<u>\$111.367</u>	<u>\$101.528</u>	<u>\$111.366</u>
-- NORA - Budget Activity	\$19.643	\$0.000	\$0.642
-- <i>NORA - PHS Evaluation Transfers</i>	<u>\$91.724</u>	<u>\$101.528</u>	<u>\$110.724</u>
-- Mining Research - BA	\$52.687	\$53.144	\$52.363
-- Other Occupational Safety and Health Research - BA	<u>\$83.842</u>	<u>\$88.434</u>	<u>\$82.784</u>
-- Miners Choice (non-add)	\$0.647	N/A	\$0.646
-- National Mesothelioma Registry and Tissue Bank (non-add)	\$1.022	N/A	\$1.020
-- World Trade Center - BA	\$21.956	\$0.000	\$0.000
Global Health	<u>\$340.265</u>	<u>\$381.245</u>	<u>\$347.594</u>
-- Global AIDS Program	\$118.741	\$118.023	\$117.118
-- Global Immunization Program	<u>\$150.854</u>	<u>\$163.602</u>	<u>\$160.287</u>
-- Polio Eradication	\$101.597	\$112.441	\$111.286
-- Measles and Other Vaccine Preventable Diseases	\$49.257	\$51.161	\$49.001
-- Global Disease Detection and Emergency Response	\$41.902	\$44.191	\$41.601
-- Parasitic Diseases and Malaria	\$19.467	\$19.643	\$19.367
-- Global Public Health Capacity Development	\$9.301	\$35.786	\$9.221
Public Health Preparedness and Response	<u>\$1,405.416</u>	<u>\$1,452.618</u>	<u>\$1,329.479</u>
Public Health Preparedness and Response - BA	<u>\$1,336.901</u>	<u>\$1,422.618</u>	<u>\$1,299.479</u>
Public Health Preparedness and Response - PHSSEF	<u>\$68.515</u>	<u>\$30.000</u>	<u>\$30.000</u>
-- State and Local Preparedness and Response Capability	<u>\$654.294</u>	<u>\$651.048</u>	<u>\$657.418</u>
-- Public Health Emergency Preparedness Cooperative Agreement	\$632.861	\$643.264	\$641.671
-- Academic Centers for Public Health Preparedness	\$7.997	N/A	\$7.980
-- Advanced Practice Centers	\$3.256	N/A	\$0.000
-- All Other State and Local Capacity	\$10.180	N/A	\$7.767

Budget Activity/Description	FY 2011 Enacted	FY 2012	
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-- CDC Preparedness and Response Capability	\$160.121	\$146.570	\$138.269
-- BioSense (non-add)	\$33.772	N/A	\$20.727
-- Real-time Lab Reporting (non-add)	\$8.092	N/A	\$8.075
-- Strategic National Stockpile	\$591.001	\$655.000	\$533.792
-- Strategic National Stockpile - BA	\$522.486	\$625.000	\$503.792
-- PHSSEF Strategic National Stockpile Transfer	\$68.515	\$30.000	\$30.000
Cross-Cutting Activities and Program Support	\$563.539	\$568.834	\$617.913
Cross-Cutting Activities and Program Support - BA	\$563.539	\$568.834	\$617.913
-- Preventive Health and Health Services Block Grants - BA	\$80.094	\$0.000	\$79.545
-- Business Services Support - BA	\$362.026	\$417.466	\$394.682
-- Building and facilities - BA	\$0.000	\$30.000	\$24.946
-- Public Health Leadership and Support - BA	\$121.419	\$121.368	\$118.740
Administrative and Contract Savings	\$0.000	\$0.000	\$0.000
Total CDC, Budget Authority -	\$5,648.970	\$5,817.412	\$5,655.670
Total CDC, (Budget Authority & PHS Evaluation Transfers) -	\$6,001.327	\$6,307.884	\$6,027.027
Program Level (includes BA, PHS Eval, & PHSSEF) -	\$6,226.186	\$6,337.884	\$6,057.027
Agency for Toxic Substances and Disease Registry	\$76.638	\$76.337	\$76.215
Public Health and Social Services Emergency Fund (Transfer) (non-add)	\$224.859	\$30.000	\$30.000
Vaccines for Children³	\$3,952.677	\$4,030.996	\$4,005.941
Energy Employees Occupational Illness Compensation Program Act (EEOICPA)	\$55.358	\$55.358	\$55.358
World Trade Center (Mandatory)⁴	\$71.000	\$0.000	\$174.354
PHS Evaluation Transfers (non-add)	\$352.357	\$490.472	\$371.357
Other User Fees	\$2.226	\$2.226	\$2.226
Total, CDC/ATSDR Program Level -	\$10,384.085	\$10,502.801	\$10,371.121

1. In FY 2011, the Influenza/Influenza Planning and Response total of \$159.681 million includes \$156.344 million in unobligated balances from the Public Health and Social Services Emergency Fund (PHSSEF).

2. The FY 2012 appropriation transfers the HIV School Health program to the Domestic HIV/AIDS Prevention and Research Program. The FY 2011 HIV School Health budget has been made comparable to reflect the transfer.

3. 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.

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

5. 0.189% rescission was applied to L/HHS appropriations and 0.16% for ATSDR. The 2012 Enacted numbers also include the \$20 million savings reduction and a \$1.4 million transfer to HRSA.