

CENTERS FOR DISEASE CONTROL AND PREVENTION
FY 2014 Operating Plan
(Dollars in Thousands)

Budget Activity/Description	FY 2013 Operating Level CA ¹	FY 2014 Final
Immunization and Respiratory Diseases	\$706,340	\$782,973
Immunization and Respiratory Diseases - BA	\$602,593	\$609,809
<i>Immunization and Respiratory Diseases - PHS Evaluation Transfer</i>	\$12,864	\$12,864
Immunization and Respiratory Diseases - PPHF	\$90,883	\$160,300
-- Immunization Program Level	\$552,043	\$610,847
-- Immunization Program - BA	\$448,296	\$437,683
-- <i>National Immunization Survey - PHS Evaluation Transfers</i>	\$12,864	\$12,864
-- <i>Immunization Program (PPHF)</i>	\$90,883	\$160,300
-- Influenza/Influenza Planning and Response ²	\$154,297	\$172,126
HIV/AIDS, Viral Hepatitis, STI and TB Prevention	\$1,095,371	\$1,117,609
HIV/AIDS, Viral Hepatitis, STI and TB Prevention - BA	\$1,091,680	\$1,117,609
<i>HIV/AIDS, Viral Hepatitis, STI and TB Prevention - PHS Evaluation Transfer</i>	\$3,691	\$0
-- Domestic HIV/AIDS Prevention and Research	\$768,635	\$786,712
-- HIV Prevention by Health Department	\$384,532	\$397,161
-- HIV Surveillance	\$113,565	\$119,861
-- <i>HIV Surveillance - PHS Evaluation Transfer</i>	\$1,691	\$0
-- Improving HIV Program Effectiveness	\$102,918	\$103,208
-- <i>Improving HIV Program Effectiveness - PHS Evaluation Transfer</i>	\$2,000	\$0
-- HIV - National, Regional, Local, Community, and Other Organizations	\$133,501	\$135,401
-- School Health - HIV	\$30,428	\$31,081
-- Viral Hepatitis	\$31,368	\$31,331
-- Sexually Transmitted Infections (STIs)	\$154,861	\$157,310
-- Tuberculosis (TB)	\$140,507	\$142,256
Emerging and Zoonotic Infectious Diseases	\$343,763	\$392,022
Emerging and Zoonotic Infectious Diseases - BA	\$299,589	\$340,022
Emerging and Zoonotic Infectious Diseases - PPHF	\$44,174	\$52,000
-- Vector-borne Diseases	\$26,284	\$26,410
-- Lyme Disease	\$9,925	\$10,663
-- Prion Disease	\$5,658	\$5,848
-- Chronic Fatigue Syndrome	\$5,360	\$5,400
-- Emerging Infectious Diseases	\$149,549	\$149,597
-- All Other EZID	\$22,573	\$22,590
-- Food Safety	\$31,009	\$39,993
-- National HealthCare Safety Network	\$17,928	\$18,032
-- Quarantine	\$31,303	\$31,572
-- Advanced Molecular Detection (AMD)	N/A	\$29,917
-- <i>Epi and Lab Capacity program (PPHF) (non-add)</i>	\$32,424	\$40,000
-- <i>Healthcare-Associated Infections (PPHF) (non-add)</i>	\$11,750	\$12,000
Chronic Disease Prevention and Health Promotion	\$1,002,550	\$1,186,001
Chronic Disease Prevention and Health Promotion - BA	\$769,517	\$740,001
Chronic Disease Prevention and Health Promotion - PPHF	\$233,033	\$446,000
-- Tobacco	\$130,784	\$105,492
-- <i>Tobacco (PPHF)</i>	\$60,302	\$105,000
-- Nutrition, Physical Activity and Obesity	\$43,604	\$5,085
-- <i>Nutrition, Physical Activity and Obesity (PPHF)</i>	\$0	\$35,000
-- School Health	\$13,335	\$15,383
-- <i>Food Allergies (non-add)</i>	\$479	\$502
-- Health Promotion	\$17,707	\$19,432
-- Community Health Promotion	\$6,345	\$6,348
-- Glaucoma	\$3,247	\$3,294
-- Visual Screening Education	\$509	\$512
-- Alzheimer's Disease	\$1,760	\$3,344
-- Inflammatory Bowel Disease	\$680	\$716
-- Interstitial Cystitis	\$628	\$659
-- Excessive Alcohol Use	\$2,463	\$2,462
-- Chronic Kidney Disease	\$2,075	\$2,097
-- Prevention Research Centers	\$8,667	\$25,461
-- <i>Prevention Research Centers (PPHF)</i>	\$15,279	\$0
-- Heart Disease and Stroke	\$54,417	\$57,037
-- <i>Heart Disease and Stroke (PPHF)</i>	\$0	\$73,000
-- Diabetes	\$64,041	\$67,129
-- <i>Diabetes (PPHF)</i>	\$0	\$73,000
-- National Diabetes Prevention Program	\$0	\$9,972

Budget Activity/Description	FY 2013 Operating Level CA ¹	FY 2014 Final
-- Cancer Prevention and Control	\$337,919	\$350,323
-- <i>Cancer Prevention and Control (PPHF)</i>	\$0	\$104,000
-- Cancer Prevention and Control - BA	\$337,919	\$246,323
-- Breast and Cervical Cancer (BA and PPHF)	\$197,342	\$206,993
-- Breast and Cervical Cancer	\$197,342	\$102,993
-- <i>WISEWOMAN (non-add)</i>	\$20,216	\$21,114
-- <i>Breast and Cervical Cancer (PPHF)</i>	\$0	\$104,000
-- Breast Cancer Awareness for Young Women	\$4,714	\$4,951
-- Cancer Registries	\$48,763	\$49,440
-- Colorectal Cancer	\$41,989	\$43,294
-- Comprehensive Cancer	\$19,716	\$19,673
-- Johanna's Law	\$4,990	\$5,118
-- <i>Ovarian Cancer Science Review (non-add)</i>	N/A	\$997
-- Ovarian Cancer	\$4,941	\$5,056
-- Prostate Cancer	\$12,914	\$13,205
-- Skin Cancer	\$2,078	\$2,121
-- Cancer Survivorship Resource Center	\$472	\$472
-- Oral Health	\$14,906	\$15,749
-- Safe Motherhood/Infant Health	\$45,057	\$45,473
-- Arthritis and Other Chronic Diseases	\$24,876	\$26,735
-- Arthritis	\$12,914	\$13,113
-- Epilepsy	\$7,614	\$7,994
-- National Lupus Patient Registry	\$4,348	\$5,628
-- Community Grants	\$160,544	\$130,730
-- Racial and Ethnic Approach to Community Health	\$14,204	\$20,950
-- <i>Racial and Ethnic Approach to Community Health (PPHF)</i>	\$0	\$30,000
-- <i>Community Transformation Grants (PPHF)</i>	\$146,340	\$0
-- Partnerships to Improve Community Health	N/A	\$79,780
-- <i>Million Hearts (PPHF)</i>	\$4,612	\$4,000
-- <i>Workplace Wellness (PPHF)</i>	\$0	\$10,000
-- <i>Healthy Weight Task Force Obesity Activities/Early Child Care Collaboratives (PPHF)</i>	\$4,000	\$4,000
-- <i>Hospitals Promoting Breastfeeding (PPHF)</i>	\$2,500	\$8,000
-- High Obesity Rate Counties (non-add) ³	N/A	\$4,986
Birth Defects, Developmental Disabilities, Disability and Health	\$133,539	\$132,000
-- Child Health and Development - BA	\$63,580	\$64,202
-- Birth Defects	\$20,435	\$18,965
-- <i>Fetal Death (non-add)</i>	\$845	\$891
-- Fetal Alcohol Syndrome	\$10,168	\$10,505
-- Folic Acid	\$2,958	\$3,121
-- Infant Health	\$8,354	\$8,639
-- Autism	\$21,665	\$22,972
-- Health and Development with Disabilities - BA ⁴	\$50,603	\$53,226
-- Disability and Health (includes Child Development Studies)	\$18,125	\$19,342
-- Limb Loss	\$2,788	\$2,810
-- Tourette Syndrome	\$1,746	\$1,744
-- Early Hearing Detection and Intervention	\$10,599	\$10,752
-- Muscular Dystrophy	\$5,903	\$5,969
-- Attention Deficit Hyperactivity Disorder	\$1,778	\$1,850
-- Fragile X	\$1,724	\$1,754
-- Spina Bifida	\$5,939	\$5,996
-- Congenital Heart Failure	\$2,001	\$3,009
-- Public Health Approach to Blood Disorders	\$0	\$3,989
-- Hemophilia	\$17,249	\$3,498
-- Hemophilia Treatment Centers	\$0	\$4,986
-- Thalassemia	\$1,863	\$2,099

Budget Activity/Description	FY 2013 Operating Level CA ¹	FY 2014 Final
Environmental Health	\$142,379	\$179,404
Environmental Health - BA	\$121,639	\$166,404
Environmental Health - PPHF	\$20,740	\$13,000
-- Environmental Health Laboratory	\$49,826	\$55,870
-- <i>Newborn Screening Quality Assurance Program (non-add)</i>	\$8,056	\$8,243
-- <i>Newborn Screening for Severe Combined Immuno. Diseases (non-add)</i>	\$1,139	\$1,175
-- <i>Chronic Disease Biomarkers (non-add)</i>	\$0	\$4,188
-- Environmental Health Activities	\$40,227	\$45,580
-- <i>Safe Water</i>	\$8,080	\$8,601
-- <i>Amyotrophic Lateral Sclerosis Registry (ALS)</i>	\$6,672	\$7,820
-- <i>Built Environment & Health Initiative</i>	\$2,988	\$2,843
-- <i>Climate Change</i>	\$8,365	\$8,613
-- <i>All Other Environmental Health Activities</i>	\$13,942	\$17,703
-- Environmental and Health Outcome Tracking Network	\$3,145	\$34,904
-- <i>Environmental and Health Outcome Tracking Network (PPHF)</i>	\$20,740	\$0
-- Asthma	\$26,100	\$27,528
-- Childhood Lead Poisoning	\$2,341	\$2,522
-- <i>Lead Poisoning Prevention (PPHF)</i>	\$0	\$13,000
Injury Prevention and Control	\$138,943	\$150,447
-- Intentional Injury	\$90,851	\$92,001
-- Domestic Violence and Sexual Violence	\$32,141	\$32,674
-- <i>Child Maltreatment (non-add)</i>	\$7,206	\$7,250
-- Youth Violence Prevention - BA	\$15,099	\$15,086
-- Domestic Violence Community Projects	\$5,355	\$5,414
-- Rape Prevention - BA	\$38,256	\$38,827
-- NVDRS - BA	\$3,421	\$11,302
-- Unintentional Injury	\$8,318	\$8,598
-- Traumatic Brain Injury (TBI)	\$6,367	\$6,548
-- Elderly Falls	\$1,951	\$2,050
-- Injury Prevention Activities	\$26,734	\$28,950
-- Injury Control Research Centers	\$9,619	\$9,596
Public Health Scientific Services	\$492,508	\$482,000
Public Health Scientific Services - BA	\$193,238	\$396,309
Public Health Scientific Services - PHS Evaluation Transfer	\$247,769	\$85,691
Public Health Scientific Services - PPHF	\$51,501	\$0
-- Health Statistics	\$153,843	\$155,247
-- Health Statistics - BA	\$15,160	\$69,556
-- <i>Health Statistics - PHS Evaluation Transfer</i>	\$138,683	\$85,691
-- Surveillance, Epidemiology, and PH Informatics	\$275,122	\$274,475
-- Surveillance, Epidemiology, and PH Informatics - BA ⁵	\$130,144	\$274,475
-- <i>Surveillance, Epidemiology, and PH Informatics - PHS Eval</i>	\$109,086	\$0
-- <i>Surveillance, Epidemiology, and PH Informatics - PPHF</i>	\$35,892	\$0
-- <i>Community Guide (PPHF)</i>	\$7,378	\$0
-- <i>Healthcare Surveillance/Health Statistics (PPHF)</i> ⁶	\$28,514	\$0
-- Public Health Workforce and Career Development - BA	\$47,934	\$52,278
-- <i>Public Health Workforce Capacity (PPHF)</i>	\$15,609	\$0
Occupational Safety and Health	\$323,059	\$332,363
Occupational Safety and Health - BA	\$212,335	\$220,363
Occupational Safety and Health - PHS Evaluation Transfer	\$110,724	\$112,000
-- Education and Research Centers	\$23,516	\$27,445
-- Healthier Workforce Center	\$4,942	\$4,976
-- National Occupational Research Agenda (NORA)	\$111,333	\$112,000
-- NORA - BA	\$609	\$0
-- <i>NORA - PHS Evaluation Transfers</i>	\$110,724	\$112,000
-- <i>Agriculture, Forestry, Fishing (AgFF) (non-add)</i>	\$21,845	\$24,000
-- Mining Research - BA	\$57,084	\$59,420
-- Other Occupational Safety and Health Research - BA	\$110,267	\$128,522
-- <i>Personal Protective Technology (non-add)</i>	\$15,917	\$19,695
-- <i>Miners Choice (non-add)</i>	\$860	\$950
-- <i>National Mesothelioma Registry and Tissue Bank (non-add)</i>	\$0	\$1,106

Budget Activity/Description	FY 2013 Operating Level CA ¹	FY 2014 Final
Global Health	\$360,425	\$413,378
-- Global HIV/AIDS Program	\$125,254	\$128,420
-- Global Immunization Program	<u>\$159,469</u>	<u>\$200,358</u>
-- Polio Eradication	\$110,346	\$150,524
-- Measles and Other Vaccine Preventable Diseases	\$49,123	\$49,834
-- Global Disease Detection and Emergency Response	\$43,770	\$44,291
-- Parasitic Diseases and Malaria	\$21,934	\$22,578
-- Global Public Health Capacity Development	\$9,998	\$17,731
-- <i>National Public Health Institutes (non-add)</i>	N/A	\$7,479
Public Health Preparedness and Response	\$1,278,870	\$1,367,551
-- State and Local Preparedness and Response Capability	<u>\$630,198</u>	<u>\$661,042</u>
-- Public Health Emergency Preparedness Cooperative Agreement	\$613,571	\$643,609
-- Academic Centers for Public Health Preparedness	\$7,603	\$8,018
-- All Other State and Local Capacity	\$9,024	\$9,415
-- CDC Preparedness and Response Capability	<u>\$155,522</u>	<u>\$157,166</u>
-- BioSense (non-add)	\$19,649	\$23,369
-- Strategic National Stockpile ⁷	\$493,150	\$549,343
Cross-Cutting Activities and Program Support	\$250,619	\$298,649
Cross-Cutting Activities and Program Support - BA	\$228,034	\$138,649
Cross-Cutting Activities and Program Support - PPHF	\$22,585	\$160,000
-- Preventive Health and Health Services Block Grants (non-add)	\$75,406	\$0
-- <i>Preventive Health and Health Services Block Grant (PPHF) -</i>	<i>\$0</i>	<i>\$160,000</i>
-- Business Services Support (non-add)	\$0	\$0
-- Building and facilities (non-add) ⁸	\$23,648	\$24,000
-- Public Health Leadership and Support (non-add)	\$113,603	\$114,649
-- <i>National Prevention Strategy (PPHF) -</i>	<i>\$922</i>	<i>\$0</i>
-- <i>National Public Health Improvement Initiative (PPHF) -</i>	<i>\$21,663</i>	<i>\$0</i>
Total CDC - BA (adjusted for ACL transfer)	\$5,430,402	\$5,792,542
Total CDC - BA and PHS Eval (adjusted for ACL transfer)	\$5,805,450	\$6,003,097
Program Level - BA, PHS Eval, & PPHF (adjusted for ACL transfer)	\$6,268,366	\$6,834,397
Agency for Toxic Substances and Disease Registry	\$72,228	\$74,691
Affordable Care Act- Prevention and Public Health Fund Transfer (non-add)	\$462,916	\$831,300
Vaccines for Children⁹	\$3,607,256	\$3,562,470
Energy Employees Occupational Illness Compensation Program Act (EEOICPA)	\$50,984	\$49,933
World Trade Center (Mandatory)¹⁰	\$230,680	\$268,180
PHS Evaluation Transfers (non-add)	\$375,048	\$210,555
Other User Fees	\$2,114	\$2,226
Total, CDC/ATSDR Program Level -	\$10,231,628	\$10,791,897

¹ FY 2013 Operating Level is comparably adjusted to reflect the FY 2014 Budget Structure and the BSS transfers to implement Working Capital Fund.

² The FY 2013 total does not include the transfer of \$11.829 million from the HHS Public Health and Social Services Emergency Fund.

³ This activity will be funded through multiple obesity-related lines within the Chronic account.

⁴ FY 2013 Health and Development with Disabilities line is comparably adjusted to reflect the transfer for \$6.352 million for Paralysis Resource Center to

⁵ FY 2014 amount does not include \$1.011 million reduction for second Permissive Transfer.

⁶ A portion of Healthcare Surveillance/Statistics funding supports National Center for Health Statistics (NCHS) activities.

⁷ Per FY 2014 Omnibus Bill, up to \$2 million of this amount shall be used to support a comprehensive Institute of Medicine (IOM) evaluation of the SNS

⁸ FY 2014 amount does not include \$0.228 million reduction for second Permissive Transfer.

⁹ The FY 2013 level reflects an estimated funding level. The FY 2014 and level represent anticipated transfers from Medicaid.

¹⁰ The FY 2013 and FY 2014 amounts reflect the Federal government's estimated net obligations after reimbursement by NYC. FY 2014 Sequestration