

CENTERS FOR DISEASE CONTROL AND PREVENTION

FY 2017 Operating Plan

(Dollars in Thousands)

Budget Activity/Description	FY 2016	FY 2017	+/-FY2016
	Final ¹	Final ⁶	
Immunization and Respiratory Diseases	\$797,155	\$793,274	(\$3,881)
Immunization and Respiratory Diseases - BA	\$457,805	\$453,924	(\$3,881)
Immunization and Respiratory Diseases - PPHF	\$324,350	\$324,350	\$0
Immunization and Respiratory Diseases - PHSSEF	\$15,000	\$15,000	\$0
-- Immunization Program Level	<u>\$609,597</u>	<u>\$606,121</u>	<u>(\$3,476)</u>
-- Immunization Program - BA	\$285,247	\$281,771	(\$3,476)
-- <i>Immunization Program (PPHF)</i>	<i>\$324,350</i>	<i>\$324,350</i>	<i>\$0</i>
-- Influenza/Influenza Planning and Response	<u>\$187,558</u>	<u>\$187,154</u>	<u>(\$404)</u>
-- Influenza Planning and Response	\$172,558	\$172,154	(\$404)
-- Influenza Planning and Response (PHSSEF)	\$15,000	\$15,000	\$0
HIV/AIDS, Viral Hepatitis, STI and TB Prevention	\$1,121,017	\$1,114,652	(\$6,365)
-- Domestic HIV/AIDS Prevention and Research	<u>\$787,651</u>	<u>\$786,868</u>	<u>(\$783)</u>
-- HIV Prevention by Health Departments	\$396,100	\$396,234	\$134
-- HIV Surveillance	\$119,861	\$119,580	(\$281)
-- Activities to Improve Program Effectiveness	\$103,208	\$102,966	(\$242)
-- National, Regional, Local, Community, and Other Organizations	\$135,401	\$135,084	(\$317)
-- School Health - HIV	\$33,081	\$33,004	(\$77)
-- Viral Hepatitis	\$34,000	\$33,920	(\$80)
-- Sexually Transmitted Infections (STIs)	\$157,110	\$151,941	(\$5,169)
-- Tuberculosis (TB)	\$142,256	\$141,923	(\$333)
Emerging and Zoonotic Infectious Diseases	\$582,228	\$583,685	\$1,457
Emerging and Zoonotic Infectious Diseases - BA¹	\$530,228	\$531,685	\$1,457
Emerging and Zoonotic Infectious Diseases - PPHF	\$52,000	\$52,000	\$0
-- Antibiotic Resistance Initiative	\$160,000	\$162,625	\$2,625
-- Lab Safety and Quality	\$8,000	\$7,981	(\$19)
-- All Other Infectious Diseases	\$29,840	\$29,770	(\$70)
-- Vector-borne Diseases	\$26,410	\$26,348	(\$62)
-- Lyme Disease	\$10,663	\$10,675	\$12
-- Prion Disease	\$6,000	\$5,986	(\$14)
-- Chronic Fatigue Syndrome	\$5,400	\$5,387	(\$13)
-- Emerging Infectious Diseases	\$147,000	\$146,655	(\$345)
-- Food Safety	\$52,000	\$53,878	\$1,878
-- National HealthCare Safety Network	\$21,000	\$20,951	(\$49)
-- Quarantine	\$31,572	\$31,498	(\$74)
-- Advanced Molecular Detection (AMD)	\$30,000	\$29,930	(\$70)
-- <i>Epi and Lab Capacity program (PPHF)</i>	<i>\$40,000</i>	<i>\$40,000</i>	<i>\$0</i>
-- <i>Healthcare-Associated Infections (PPHF)</i>	<i>\$12,000</i>	<i>\$12,000</i>	<i>\$0</i>
-- Immediate Zika Response ²	<i>\$2,343</i>	<i>\$0</i>	<i>(\$2,343)</i>
Chronic Disease Prevention and Health Promotion	\$1,176,651	\$1,113,632	(\$63,019)
Chronic Disease Prevention and Health Promotion - BA	\$837,701	\$775,682	(\$62,019)
Chronic Disease Prevention and Health Promotion - PPHF	\$338,950	\$337,950	(\$1,000)
-- Tobacco	\$84,000	\$78,803	(\$5,197)
-- <i>Tobacco (PPHF)</i>	<i>\$126,000</i>	<i>\$126,000</i>	<i>\$0</i>
-- Nutrition, Physical Activity and Obesity - BA	<u>\$49,895</u>	<u>\$49,803</u>	<u>(\$92)</u>
-- High Obesity Rate Counties	\$10,000	\$9,977	(\$23)
-- All Other Nutrition, Physical Activity and Obesity	\$39,895	\$39,826	(\$69)
-- School Health	\$15,400	\$15,364	(\$36)
-- Health Promotion	<u>\$14,025</u>	<u>\$13,992</u>	<u>(\$33)</u>
-- Glaucoma	\$3,300	\$3,292	(\$8)
-- Visual Screening Education	\$525	\$524	(\$1)
-- Alzheimer's Disease	\$3,500	\$3,492	(\$8)
-- Inflammatory Bowel Disease	\$750	\$748	(\$2)
-- Interstitial Cystitis	\$850	\$848	(\$2)
-- Excessive Alcohol Use	\$3,000	\$2,993	(\$7)
-- Chronic Kidney Disease	\$2,100	\$2,095	(\$5)
-- Prevention Research Centers	\$25,461	\$25,401	(\$60)
-- Heart Disease and Stroke ³	\$86,937	\$56,833	(\$30,104)
-- <i>Heart Disease and Stroke (PPHF)</i>	<i>\$73,000</i>	<i>\$73,000</i>	<i>\$0</i>
-- Diabetes ³	\$97,054	\$67,901	(\$29,153)
-- <i>Diabetes (PPHF)</i>	<i>\$73,000</i>	<i>\$72,000</i>	<i>(\$1,000)</i>
-- National Diabetes Prevention Program	\$20,000	\$22,453	\$2,453

Budget Activity/Description	FY 2016	FY 2017	
	Final ¹	Final ⁶	+/-FY2016
-- Cancer Prevention and Control	\$355,929	\$355,840	(\$89)
-- Breast and Cervical Cancer	\$209,780	\$209,508	(\$272)
-- WISEWOMAN	\$21,120	\$21,071	(\$49)
-- All Other Breast and Cervical Cancer	\$188,660	\$188,438	(\$222)
-- Breast Cancer Awareness for Young Women	\$4,960	\$4,948	(\$12)
-- Cancer Registries	\$49,430	\$49,324	(\$106)
-- Colorectal Cancer	\$43,279	\$43,193	(\$86)
-- Comprehensive Cancer	\$19,675	\$19,629	(\$46)
-- Johanna's Law	\$5,500	\$5,487	(\$13)
-- Ovarian Cancer	\$7,500	\$7,982	\$482
-- Prostate Cancer	\$13,205	\$13,174	(\$31)
-- Skin Cancer	\$2,125	\$2,120	(\$5)
-- Cancer Survivorship Resource Center	\$475	\$474	(\$1)
-- Oral Health	\$18,000	\$17,958	(\$42)
-- Safe Motherhood/Infant Health	\$46,000	\$45,892	(\$108)
-- Preterm Birth (non-add)	\$2,000	\$1,995	(\$5)
-- Arthritis	\$11,000	\$10,974	(\$26)
-- Epilepsy	\$8,000	\$8,481	\$481
-- National Lupus Patient Registry	\$6,000	\$5,986	(\$14)
-- Racial and Ethnic Approaches to Community Health (PPHF)	\$50,950	\$50,950	\$0
-- Good Health and Wellness in Indian Country (non-add) (PPHF)	N/A	\$16,000	N/A
-- Million Hearts (PPHF)	\$4,000	\$4,000	\$0
-- National Early Child Care Collaboratives (PPHF)	\$4,000	\$4,000	\$0
-- Hospitals Promoting Breastfeeding (PPHF)	\$8,000	\$8,000	\$0
Birth Defects, Developmental Disabilities, Disability and Health	\$135,610	\$137,242	\$1,632
-- Child Health and Development	\$65,800	\$65,646	(\$154)
-- Birth Defects	\$19,000	\$18,956	(\$44)
-- Fetal Death	\$900	\$898	(\$2)
-- Fetal Alcohol Syndrome	\$11,000	\$10,974	(\$26)
-- Folic Acid	\$3,150	\$3,143	(\$7)
-- Infant Health	\$8,650	\$8,630	(\$20)
-- Autism	\$23,100	\$23,046	(\$54)
-- Health and Development for People with Disabilities	\$54,710	\$56,532	\$1,822
-- Disability and Health	\$22,050	\$23,948	\$1,898
-- Healthy Athletes Initiative (non-add)	\$4,750	\$6,689	\$1,939
-- Tourette Syndrome	\$2,000	\$1,995	(\$5)
-- Early Hearing Detection and Intervention	\$10,760	\$10,735	(\$25)
-- Muscular Dystrophy	\$6,000	\$5,986	(\$14)
-- Attention Deficit Hyperactivity Disorder	\$1,900	\$1,896	(\$4)
-- Fragile X	\$2,000	\$1,995	(\$5)
-- Spina Bifida	\$6,000	\$5,986	(\$14)
-- Congenital Heart Failure	\$4,000	\$3,991	(\$9)
-- Public Health Approach to Blood Disorders	\$4,500	\$4,389	(\$111)
-- Hemophilia CDC Activities	\$3,500	\$3,492	(\$8)
-- Hemophilia Treatment Centers	\$5,000	\$5,088	\$88
-- Thalassemia	\$2,100	\$2,095	(\$5)
Environmental Health (includes Flint Response Funding, PL 114-254)	\$182,303	\$215,363	\$33,060
Environmental Health - BA	\$165,303	\$198,363	\$33,060
Environmental Health - PPHF	\$17,000	\$17,000	\$0
-- Environmental Health Laboratory	\$56,000	\$56,019	\$19
-- Newborn Screening Quality Assurance Program (non-add)	\$8,300	\$8,381	\$81
-- Newborn Screening for Severe Combined Immuno. Diseases (non-add)	\$1,200	\$1,247	\$47
-- Environmental Health Activities	\$46,303	\$44,492	(\$1,811)
-- Environmental Health Activities	\$17,703	\$15,959	(\$1,744)
-- Safe Water	\$8,600	\$8,580	(\$20)
-- Amyotrophic Lateral Sclerosis Registry (ALS)	\$10,000	\$9,977	(\$23)
-- Climate Change	\$10,000	\$9,977	(\$23)
-- Environmental and Health Outcome Tracking Network	\$34,000	\$33,920	(\$80)
-- Asthma	\$29,000	\$28,932	(\$68)
-- Lead Poisoning Prevention (PPHF)	\$17,000	\$17,000	\$0
-- Flint Response and Lead Poisoning Prevention (PL 114-254) ⁴	N/A	\$35,000	\$35,000

Budget Activity/Description	FY 2016	FY 2017	
	Final ¹	Final ⁶	+/-FY2016
Injury Prevention and Control	\$236,059	\$285,506	\$49,447
-- Intentional Injury	\$97,730	\$97,501	(\$229)
-- Domestic Violence and Sexual Violence	\$32,700	\$32,623	(\$77)
-- Child Maltreatment	\$7,250	\$7,233	(\$17)
-- All Other Domestic Violence and Sexual Violence	\$25,450	\$25,390	(\$60)
-- Youth Violence Prevention	\$15,100	\$15,065	(\$35)
-- Domestic Violence Community Projects	\$5,500	\$5,487	(\$13)
-- Rape Prevention	\$44,430	\$44,326	(\$104)
-- NVDRS	\$16,000	\$15,963	(\$37)
-- Unintentional Injury	\$8,800	\$8,779	(\$21)
-- Traumatic Brain Injury (TBI)	\$6,750	\$6,734	(\$16)
-- Elderly Falls	\$2,050	\$2,045	(\$5)
-- Injury Prevention Activities	\$28,950	\$28,882	(\$68)
-- Opioid Prescription Drug Overdose	\$70,000	\$111,836	\$41,836
-- Core PDO Support (non-add)	N/A	\$106,843	N/A
-- Illicit Opioid Use Risk Factors	\$5,579	\$13,566	\$7,987
-- Injury Control Research Centers	\$9,000	\$8,979	(\$21)
Public Health Scientific Services	\$491,022	\$488,245	(\$2,777)
-- Health Statistics	\$160,397	\$160,021	(\$376)
-- Surveillance, Epidemiology, and PH Informatics	\$278,425	\$278,346	(\$79)
-- Lab Training	\$5,000	\$4,988	(\$12)
-- All Other Surveillance, Epidemiology, and PH Informatics	\$273,425	\$273,358	(\$67)
-- Public Health Workforce	\$52,200	\$49,878	(\$2,322)
Occupational Safety and Health	\$338,621	\$334,405	(\$4,216)
-- National Occupational Research Agenda (NORA)	\$115,446	\$115,729	\$283
-- Agriculture, Forestry, Fishing (AgFF)	\$24,996	\$25,441	\$445
-- All Other NORA	\$90,450	\$90,288	(\$162)
-- Education and Research Centers	\$28,500	\$28,933	\$433
-- Personal Protective Technology	\$20,000	\$19,953	(\$47)
-- Mining Research	\$61,046	\$59,356	(\$1,690)
-- National Academy of Sciences Review (non-add)	\$1,728	\$0	(\$1,728)
-- Other Occupational Safety and Health Research	\$112,529	\$109,336	(\$3,193)
-- National Mesothelioma Registry and Tissue Bank	\$1,100	\$1,097	(\$3)
Global Health	\$426,621	\$434,120	\$7,499
-- Global HIV/AIDS Program	\$128,276	\$128,120	(\$156)
-- Global Immunization Program	\$218,724	\$223,487	\$4,763
-- Polio Eradication	\$168,786	\$173,604	\$4,818
-- Measles and Other Vaccine Preventable Diseases	\$49,938	\$49,883	(\$55)
-- Parasitic Diseases and Malaria	\$24,475	\$24,443	(\$32)
-- Global Public Health Protection	\$55,146	\$58,071	\$2,925
-- Global Disease Detection and Emergency Response	\$45,346	\$48,294	\$2,948
-- Global Public Health Capacity	\$9,800	\$9,777	(\$23)
Public Health Preparedness and Response	\$1,413,250	\$1,401,708	(\$11,542)
-- Public Health Emergency Preparedness Cooperative Agreement	\$615,750	\$658,453	\$42,703
-- Academic Centers for Public Health Preparedness	\$8,200	\$8,181	(\$19)
-- CDC Preparedness and Response	\$161,800	\$161,421	(\$379)
-- BioSense	\$23,000	\$22,946	(\$54)
-- All Other CDC Preparedness	\$138,800	\$138,475	(\$325)
-- Strategic National Stockpile	\$569,250	\$573,653	\$4,403
-- Immediate Zika Response ²	\$58,250	\$0	
Cross-Cutting Activities and Program Support	\$410,977	\$273,570	(\$137,407)
Cross-Cutting Activities and Program Support - BA	\$250,977	\$113,570	(\$137,407)
Cross-Cutting Activities and Program Support - PPHF	\$160,000	\$160,000	\$0
-- Preventative Health and Health Services Block Grant (PPHF)	\$160,000	\$160,000	\$0
-- Public Health Leadership and Support	\$113,570	\$113,570	\$0
-- Immediate Zika Response ^{2,5}	\$137,407	\$0	(\$137,407)
Building and Facilities	\$10,000	\$10,000	\$0
-- Building and Facilities	\$10,000	\$10,000	\$0
Total CDC, Budget Authority -	\$6,414,214	\$6,279,103	(\$135,111)
Program Level (includes BA, PHSSEF & PPHF) -	\$7,321,514	\$7,185,403	(\$136,111)
Prevention and Public Health Fund (PPHF) Transfer (non-add)	\$892,300	\$891,300	(\$1,000)
Energy Employees Occupational Illness Compensation Program Act (EEOICPA)	\$50,210	\$50,320	\$110
Public Health and Social Services Emergency Fund (PHSSEF)	\$15,000	\$15,000	\$0
Total, CDC L/HHS Program Level	\$7,371,724	\$7,235,723	(\$136,001)

Budget Activity/Description	FY 2016	FY 2017	
	Final ¹	Final ⁶	+/-FY2016

¹ In addition, the FY 2016 Zika Response and Preparedness Act (P.L. 114-223) provided \$397 million to CDC for Zika preparedness and response.

² FY 2016 Immediate Zika Response amounts are consistent with Congressional Notifications of transfer authority, prior to the enactment of the Zika supplemental appropriation.

³ The FY 2016 appropriation included a total of \$60 million in additional, one-time funding to Diabetes and Heart Disease and Stroke to facilitate the close-out of the Partnerships to Improve Community Health (PICH) program. The FY 2017 report language indicates that Diabetes and Heart Disease and Stroke funding should not support continuation of PICH activities.

⁴ FY 2017 Enacted totals include funding for Flint, Michigan response, which includes \$15 million for Lead Poisoning Prevention (available through FY 2018) and \$20 million for a Lead Exposure Registry and Advisory Council (available through FY 2020).

⁵ FY 2016 totals reflect CDC's reprogramming of \$148 million from the FY 2015 Ebola emergency appropriation to fund Immediate Zika Response within the Cross-Cutting Activities and Program Support account, prior to enactment of the Zika supplemental appropriation.

⁶ Totals may not add due to rounding.