

**CENTERS FOR DISEASE CONTROL AND PREVENTION**  
**FY 2019 Operating Plan**  
(Dollars in Thousands)

|  | FY 2018            | FY 2019            |                  |
|--|--------------------|--------------------|------------------|
|  | Final              | Final              | +/- FY 2018      |
| <b>Immunization and Respiratory Diseases</b>                     | <b>\$796,803</b>   | <b>\$798,405</b>   | <b>\$1,602</b>   |
| <b>Immunization and Respiratory Diseases - BA</b>                | <b>\$472,453</b>   | <b>\$477,855</b>   | <b>\$5,402</b>   |
| <b>Immunization and Respiratory Diseases - PPHF</b>              | <b>\$324,350</b>   | <b>\$320,550</b>   | <b>(\$3,800)</b> |
| -- Immunization Program Level                                    | \$609,879          | \$610,847          | \$968            |
| -- Immunization Program  | \$285,529          | \$290,297          | \$4,768          |
| -- <i>National Immunization Survey (non-add)</i>                 | N/A                | \$12,864           | N/A              |
| -- <i>Immunization Program (PPHF)</i>                            | \$324,350          | \$320,550          | (\$3,800)        |
| -- Influenza/Influenza Planning and Response                     | \$186,924          | \$187,558          | \$634            |
| <b>HIV/AIDS, Viral Hepatitis, STI and TB Prevention</b>          | <b>\$1,123,467</b> | <b>\$1,132,278</b> | <b>\$8,811</b>   |
| -- Domestic HIV/AIDS Prevention and Research                     | \$786,101          | \$788,712          | \$2,611          |
| -- HIV Prevention by Health Departments                          | \$395,937          | \$397,161          | \$1,224          |
| -- HIV Surveillance  | \$119,437          | \$119,861          | \$424            |
| -- Activities to Improve Program Effectiveness                   | \$102,842          | \$103,208          | \$366            |
| -- National, Regional, Local, Community, and Other Organizations | \$134,921          | \$135,401          | \$480            |
| -- School Health - HIV   | \$32,964           | \$33,081           | \$117            |
| -- Viral Hepatitis   | \$38,862           | \$39,000           | \$138            |
| -- Sexually Transmitted Infections (STIs)                        | \$156,752          | \$157,310          | \$558            |
| -- Tuberculosis (TB)   | \$141,752          | \$142,256          | \$504            |
| -- Infectious Diseases and the Opioid Epidemic                   | \$0                | \$5,000            | \$5,000          |
| <b>Emerging and Zoonotic Infectious Diseases</b>                 | <b>\$612,672</b>   | <b>\$620,372</b>   | <b>\$7,700</b>   |
| <b>Emerging and Zoonotic Infectious Diseases - BA</b>            | <b>\$560,672</b>   | <b>\$568,372</b>   | <b>\$7,700</b>   |
| <b>Emerging and Zoonotic Infectious Diseases - PPHF</b>          | <b>\$52,000</b>    | <b>\$52,000</b>    | <b>\$0</b>       |
| -- Antibiotic Resistance Initiative                              | \$167,364          | \$168,000          | \$636            |
| -- Lab Safety and Quality  | \$7,970            | \$8,000            | \$30             |
| -- All Other Infectious Diseases                                 | \$29,727           | \$29,840           | \$113            |
| -- Vector-borne Diseases   | \$38,457           | \$38,603           | \$146            |
| -- Lyme Disease  | \$10,700           | \$12,000           | \$1,300          |
| -- Prion Disease   | \$5,978            | \$6,000            | \$22             |
| -- Chronic Fatigue Syndrome                                      | \$5,380            | \$5,400            | \$20             |
| -- Emerging Infectious Diseases                                  | \$154,868          | \$156,957          | \$2,089          |
| -- Food Safety   | \$57,780           | \$60,000           | \$2,220          |
| -- National HealthCare Safety Network                            | \$20,989           | \$21,000           | \$11             |
| -- Quarantine  | \$31,572           | \$31,572           | \$0              |
| -- Advanced Molecular Detection (AMD)                            | \$29,887           | \$30,000           | \$113            |
| -- Harmful Algal Blooms  | \$0                | \$1,000            | \$1,000          |
| -- <i>Epi and Lab Capacity program (PPHF)</i>                    | \$40,000           | \$40,000           | \$0              |
| -- <i>Healthcare-Associated Infections (PPHF)</i>                | \$12,000           | \$12,000           | \$0              |
| <b>Chronic Disease Prevention and Health Promotion</b>           | <b>\$1,159,857</b> | <b>\$1,187,771</b> | <b>\$27,914</b>  |
| <b>Chronic Disease Prevention and Health Promotion - BA</b>      | <b>\$912,307</b>   | <b>\$932,821</b>   | <b>\$20,514</b>  |
| <b>Chronic Disease Prevention and Health Promotion - PPHF</b>    | <b>\$247,550</b>   | <b>\$254,950</b>   | <b>\$7,400</b>   |
| -- Tobacco   | \$83,709           | \$80,400           | (\$3,309)        |
| -- <i>Tobacco (PPHF)</i>   | \$126,000          | \$129,600          | \$3,600          |
| -- Nutrition, Physical Activity and Obesity                      | \$54,775           | \$56,920           | \$2,145          |
| -- High Obesity Rate Counties                                    | \$14,993           | \$15,000           | \$7              |
| -- Farm to School  | \$0                | \$2,000            | \$2,000          |
| -- All Other Nutrition, Physical Activity and Obesity            | \$39,782           | \$39,920           | \$138            |
| -- School Health   | \$15,347           | \$15,400           | \$53             |
| -- Health Promotion  | \$17,945           | \$19,000           | \$1,055          |
| -- Glaucoma  | \$3,986            | \$4,000            | \$14             |
| -- Visual Screening Education                                    | \$997              | \$1,000            | \$3              |
| -- Alzheimer's Disease   | \$4,485            | \$5,500            | \$1,015          |
| -- Inflammatory Bowel Disease                                    | \$999              | \$1,000            | \$1              |
| -- Interstitial Cystitis   | \$1,000            | \$1,000            | \$0              |
| -- Excessive Alcohol Use   | \$3,986            | \$4,000            | \$14             |
| -- Chronic Kidney Disease  | \$2,492            | \$2,500            | \$8              |
| -- Prevention Research Centers                                   | \$25,373           | \$25,461           | \$88             |
| -- Heart Disease and Stroke                                      | \$86,487           | \$82,987           | (\$3,500)        |
| -- <i>Heart Disease and Stroke (PPHF)</i>                        | \$53,275           | \$57,075           | \$3,800          |
| -- Diabetes  | \$95,522           | \$95,854           | \$332            |
| -- <i>Diabetes (PPHF)</i>  | \$52,275           | \$52,275           | \$0              |
| -- National Diabetes Prevention Program                          | \$25,212           | \$25,300           | \$88             |
| -- Cancer Prevention and Control                                 | \$366,401          | \$371,549          | \$5,148          |
| -- Breast and Cervical Cancer                                    | \$217,246          | \$218,000          | \$754            |

|   | FY 2018          | FY 2019          |                 |
|---|------------------|------------------|-----------------|
|   | Final            | Final            | +/- FY 2018     |
| -- WISEWOMAN  | \$21,047         | \$21,120         | \$73            |
| -- All Other Breast and Cervical Cancer                                 | \$196,199        | \$196,880        | \$681           |
| -- Breast Cancer Awareness for Young Women                              | \$4,943          | \$4,960          | \$17            |
| -- Cancer Registries  | \$49,269         | \$51,440         | \$2,171         |
| -- Star Act (non-add)   | N/A              | \$2,000          | \$2,000         |
| -- Colorectal Cancer  | \$43,144         | \$43,294         | \$150           |
| -- Comprehensive Cancer   | \$19,607         | \$19,675         | \$68            |
| -- Johanna's Law  | \$6,975          | \$7,500          | \$525           |
| -- Ovarian Cancer   | \$9,467          | \$10,000         | \$533           |
| -- Prostate Cancer  | \$13,159         | \$13,205         | \$46            |
| -- Skin Cancer  | \$2,118          | \$3,000          | \$882           |
| -- Cancer Survivorship Resource Center                                  | \$473            | \$475            | \$2             |
| -- Oral Health  | \$18,934         | \$19,000         | \$66            |
| -- Safe Motherhood/Infant Health  | \$45,840         | \$58,000         | \$12,160        |
| -- Maternal Mortality Review Committees (non-add)                       | \$0              | \$12,000         | \$12,000        |
| -- Preterm Birth (non-add)  | \$1,993          | \$2,000          | \$7             |
| -- Arthritis  | \$10,962         | \$11,000         | \$38            |
| -- Epilepsy   | \$8,486          | \$8,500          | \$14            |
| -- National Lupus Patient Registry                                      | \$6,485          | \$7,500          | \$1,015         |
| -- Racial and Ethnic Approach to Community Health BA                    | \$50,829         | \$55,950         | \$5,121         |
| -- Good Health and Wellness in Indian Country (non-add) (BA)            | \$16,000         | \$21,000         | \$5,000         |
| -- 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             |
| <b>Birth Defects, Developmental Disabilities, Disability and Health</b> | <b>\$140,086</b> | <b>\$155,560</b> | <b>\$15,474</b> |
| -- Child Health and Development   | \$65,538         | \$65,800         | \$262           |
| -- Birth Defects  | \$18,924         | \$19,000         | \$76            |
| -- Fetal Death  | \$896            | \$900            | \$4             |
| -- Fetal Alcohol Syndrome   | \$10,957         | \$11,000         | \$43            |
| -- Folic Acid   | \$3,137          | \$3,150          | \$13            |
| -- Infant Health  | \$8,616          | \$8,650          | \$34            |
| -- Autism   | \$23,008         | \$23,100         | \$92            |
| -- Health and Development for People with Disabilities                  | \$59,493         | \$62,660         | \$3,167         |
| -- Disability and Health  | \$26,934         | \$30,000         | \$3,066         |
| -- Healthy Athletes Initiative (non-add)                                | \$8,497          | \$10,500         | \$2,003         |
| -- Mobility Disabilities (non-add)                                      | \$2,500          | \$3,500          | \$1,000         |
| -- Tourette Syndrome  | \$1,992          | \$2,000          | \$8             |
| -- Early Hearing Detection and Intervention                             | \$10,744         | \$10,760         | \$16            |
| -- Muscular Dystrophy   | \$5,977          | \$6,000          | \$23            |
| -- Attention Deficit Hyperactivity Disorder                             | \$1,893          | \$1,900          | \$7             |
| -- Fragile X  | \$1,992          | \$2,000          | \$8             |
| -- Spina Bifida   | \$5,977          | \$6,000          | \$23            |
| -- Congenital Heart Failure   | \$3,984          | \$4,000          | \$16            |
| -- Public Health Approach to Blood Disorders.                           | \$4,382          | \$4,400          | \$18            |
| -- Hemophilia CDC Activities  | \$3,486          | \$3,500          | \$14            |
| -- Hemophilia Treatment Centers   | \$5,095          | \$5,100          | \$5             |
| -- Hereditary Hemorrhagic Telangiectasia (HHT) Pilot (non-add)          | \$100            | N/A              | (\$100)         |
| -- Thalassemia  | \$2,092          | \$2,100          | \$8             |
| -- Neonatal Abstinence Syndrome   | \$0              | \$2,000          | \$2,000         |
| -- Surveillance for Emerging Threats to Mothers and Babies              | \$0              | \$10,000         | \$10,000        |
| <b>Environmental Health</b>   | <b>\$205,112</b> | <b>\$209,350</b> | <b>\$4,238</b>  |
| <b>Environmental Health - BA</b>  | <b>\$188,112</b> | <b>\$192,350</b> | <b>\$4,238</b>  |
| <b>Environmental Health - PPHF</b>                                      | <b>\$17,000</b>  | <b>\$17,000</b>  | <b>\$0</b>      |
| -- Environmental Health Laboratory                                      | \$62,938         | \$65,750         | \$2,812         |
| -- All Other Environmental Health Laboratory                            | \$46,342         | \$48,500         | \$2,158         |
| -- Newborn Screening Quality Assurance Program                          | \$13,355         | \$16,000         | \$2,645         |
| -- Newborn Screening for Severe Combined Immuno. Diseases               | \$1,247          | \$1,250          | \$3             |
| -- Lab Results Harmonization  | \$1,994          | \$0              | (\$1,994)       |
| -- Environmental Health Activities                                      | \$44,449         | \$44,600         | \$151           |
| -- All Other Environmental Health                                       | \$15,946         | \$16,000         | \$54            |
| -- Safe Water   | \$8,571          | \$8,600          | \$29            |
| -- Amyotrophic Lateral Sclerosis Registry (ALS)                         | \$9,966          | \$10,000         | \$34            |
| -- Climate Change   | \$9,966          | \$10,000         | \$34            |
| -- Environmental and Health Outcome Tracking Network                    | \$33,884         | \$34,000         | \$116           |
| -- Asthma   | \$28,902         | \$29,000         | \$98            |
| -- Trevor's Law   | \$0              | \$1,000          | \$1,000         |

|  | FY 2018                     | FY 2019                     |                    |
|--|-----------------------------|-----------------------------|--------------------|
|  | Final                       | Final                       | +/- FY 2018        |
| -- Childhood Lead Poisoning Prevention - BA<br>-- Lead Poisoning Prevention (PPHF) | \$17,939<br><u>\$17,000</u> | \$18,000<br><u>\$17,000</u> | \$61<br><u>\$0</u> |
| <b>Injury Prevention and Control</b>   | <b>\$647,974</b>            | <b>\$648,559</b>            | <b>\$585</b>       |
| -- Intentional Injury  | <u>\$102,381</u>            | <u>\$102,730</u>            | <u>\$349</u>       |
| -- Domestic Violence and Sexual Violence   | <u>\$32,589</u>             | <u>\$32,700</u>             | <u>\$111</u>       |
| -- Child Maltreatment  | \$7,225                     | \$7,250                     | \$25               |
| -- All Other Domestic Violence and Sexual Violence                                 | \$25,364                    | \$25,450                    | \$86               |
| -- Youth Violence Prevention   | \$15,049                    | \$15,100                    | \$51               |
| -- Domestic Violence Community Projects  | \$5,481                     | \$5,500                     | \$19               |
| -- Rape Prevention <sup>1</sup>  | \$49,262                    | \$49,430                    | \$168              |
| -- NVDRS   | \$23,421                    | \$23,500                    | \$79               |
| -- Unintentional Injury  | <u>\$8,770</u>              | <u>\$8,800</u>              | <u>\$30</u>        |
| -- Traumatic Brain Injury (TBI)  | \$6,727                     | \$6,750                     | \$23               |
| -- Elderly Falls   | \$2,043                     | \$2,050                     | \$7                |
| -- Injury Prevention Activities  | \$28,851                    | \$28,950                    | \$99               |
| -- Opioid Overdose Prevention and Surveillance                                     | \$475,579                   | \$475,579                   | \$0                |
| -- <i>Opioid Awareness and Education Campaign (non-add)</i>                        | <u>\$10,000</u>             | <u>\$10,000</u>             | <u>\$0</u>         |
| -- Injury Control Research Centers   | \$8,972                     | \$9,000                     | \$28               |
| <b>Public Health Scientific Services</b>   | <b>\$488,740</b>            | <b>\$496,397</b>            | <b>\$7,657</b>     |
| -- Health Statistics   | \$159,855                   | \$160,397                   | \$542              |
| -- Surveillance, Epidemiology, and Informatics                                     | <u>\$278,057</u>            | <u>\$285,000</u>            | <u>\$6,943</u>     |
| -- Lab Training  | \$4,983                     | \$5,000                     | \$17               |
| -- National Neurological Conditions Surveillance System                            | \$0                         | \$5,000                     | \$5,000            |
| -- Primary Immunodeficiencies  | \$0                         | \$1,000                     | \$1,000            |
| -- All Other Surveillance, Epidemiology, and Informatics                           | \$273,074                   | \$274,000                   | \$926              |
| -- Public Health Workforce   | \$50,828                    | \$51,000                    | \$172              |
| <b>Occupational Safety and Health</b>  | <b>\$334,067</b>            | <b>\$336,300</b>            | <b>\$2,233</b>     |
| -- National Occupational Research Agenda (NORA)                                    | <u>\$115,569</u>            | <u>\$116,000</u>            | <u>\$431</u>       |
| -- Agriculture, Forestry, Fishing (AgFF)   | \$25,405                    | \$25,500                    | \$95               |
| -- All Other NORA  | \$90,164                    | \$90,500                    | \$336              |
| -- Education and Research Centers  | \$29,000                    | \$29,000                    | \$0                |
| -- Personal Protective Technology  | \$19,925                    | \$20,000                    | \$75               |
| -- Mining Research   | \$59,279                    | \$59,500                    | \$221              |
| -- Other Occupational Safety and Health Research                                   | \$109,194                   | \$109,600                   | \$406              |
| -- National Mesothelioma Registry and Tissue Bank                                  | \$1,100                     | \$1,200                     | \$100              |
| -- <i>Mesothelioma Study (non-add)</i>   | N/A                         | <u>\$100</u>                | <u>\$100</u>       |
| -- Firefighter Cancer Registry   | \$0                         | \$1,000                     | \$1,000            |
| <b>Global Health</b>   | <b>\$487,335</b>            | <b>\$488,621</b>            | <b>\$1,286</b>     |
| -- Global HIV/AIDS Program   | \$127,985                   | \$128,421                   | \$436              |
| -- Global Immunization Program   | <u>\$225,233</u>            | <u>\$226,000</u>            | <u>\$767</u>       |
| -- Polio Eradication   | \$175,403                   | \$176,000                   | \$597              |
| -- Measles and Other Vaccine Preventable Diseases                                  | \$49,830                    | \$50,000                    | \$170              |
| -- Parasitic Diseases and Malaria  | \$25,917                    | \$26,000                    | \$83               |
| -- <i>Soil Transmitted Helminth (STH) (non-add)</i>                                | <u>\$1,500</u>              | <u>\$1,500</u>              | <u>\$0</u>         |
| -- Global Public Health Protection   | <u>\$108,200</u>            | <u>\$108,200</u>            | <u>\$0</u>         |
| -- Global Disease Detection and Emergency Response                                 | \$98,400                    | \$98,400                    | \$0                |
| -- <i>Global Health Security (GHS) (non-add)</i>                                   | <u>\$50,000</u>             | <u>\$50,000</u>             | <u>\$0</u>         |
| -- <i>Infectious Disease Surveillance Platforms (non-add)</i>                      | <u>\$3,000</u>              | N/A                         | <u>(\$3,000)</u>   |
| -- Global Public Health Capacity   | \$9,800                     | \$9,800                     | \$0                |
| <b>Public Health Preparedness and Response</b>                                     | <b>\$1,449,425</b>          | <b>\$857,893</b>            | <b>(\$591,532)</b> |
| -- Public Health Emergency Preparedness Cooperative Agreement                      | \$670,000                   | \$675,000                   | \$5,000            |
| -- Academic Centers for Public Health Preparedness                                 | \$8,172                     | \$8,200                     | \$28               |
| -- CDC Preparedness and Response   | <u>\$161,253</u>            | <u>\$172,000</u>            | <u>\$10,747</u>    |
| -- BioSense  | \$22,922                    | \$23,000                    | \$78               |
| -- All Other CDC Preparedness  | \$138,331                   | \$149,000                   | \$10,669           |
| -- Strategic National Stockpile  | \$603,900                   | \$0                         | (\$603,900)        |
| -- Public Health Preparedness and Response (non-SNS)                               | \$6,100                     | \$2,693                     | (\$3,407)          |
| <b>Cross-Cutting Activities and Program Support</b>                                | <b>\$273,570</b>            | <b>\$326,977</b>            | <b>\$53,407</b>    |
| <b>Cross-Cutting Activities and Program Support - BA</b>                           | <b>\$113,570</b>            | <b>\$166,977</b>            | <b>\$53,407</b>    |
| <b>Cross-Cutting Activities and Program Support - PPHF</b>                         | <b>\$160,000</b>            | <b>\$160,000</b>            | <b>\$0</b>         |
| -- Preventative Health and Health Services Block Grant (PPHF)                      | <u>\$160,000</u>            | <u>\$160,000</u>            | <u>\$0</u>         |
| -- Public Health Leadership and Support  | \$113,570                   | \$113,570                   | \$0                |
| -- CDC Wide Activities   | \$0                         | \$3,407                     | \$3,407            |
| -- Infectious Disease Rapid Response Reserve Fund                                  | N/A                         | \$50,000                    | \$50,000           |

|   | FY 2018            | FY 2019            |                    |
|---|--------------------|--------------------|--------------------|
|   | Final              | Final              | +/- FY 2018        |
| <b>Buildings and Facilities</b>   | <b>\$510,000</b>   | <b>\$30,000</b>    | <b>(\$480,000)</b> |
| <b>Buildings and Facilities - BA</b>  | \$270,000          | \$30,000           | (\$240,000)        |
| <b>Buildings and Facilities - Nonrecurring Expenses Fund<sup>2</sup></b>        | \$240,000          | \$0                | (\$240,000)        |
| -- Buildings and Facilities   | \$30,000           | \$30,000           | \$0                |
| -- Buildings and Facilities - HCL (BA)  | \$240,000          | \$0                | (\$240,000)        |
| -- Buildings and Facilities - HCL (NEF)   | \$240,000          | \$0                | (\$240,000)        |
| <b>Total CDC, Budget Authority -</b>  | <b>\$7,188,208</b> | <b>\$6,483,983</b> | <b>(\$704,225)</b> |
| <b>Program Level (includes BA, PHSSEF, PPHF &amp; NEF) -</b>                    | <b>\$8,229,108</b> | <b>\$7,288,483</b> | <b>(\$940,625)</b> |
| <b>Prevention and Public Health Fund (PPHF) Transfer (non-add)</b>              | <b>\$800,900</b>   | <b>\$804,500</b>   | <b>\$3,600</b>     |
| <b>Nonrecurring Expenses Fund, Directed Transfer (non-add)</b>                  | <b>\$240,000</b>   | <b>\$0</b>         | <b>(\$240,000)</b> |
| <b>Energy Employees Occupational Illness Compensation Program Act (EEOICPA)</b> | <b>\$50,431</b>    | <b>\$50,542</b>    | <b>\$111</b>       |
| <b>Total, CDC L/HHS Level</b>   | <b>\$8,279,539</b> | <b>\$7,339,025</b> | <b>(\$940,514)</b> |

<sup>1</sup> At least 75% of FY 2019 program funding will be provided to States for State and local prevention activities.

<sup>2</sup> HHS understands the Conference Committee direction regarding funding from the Nonrecurring Expenses Fund for CDC facilities