

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

	FY 2018	FY 2019	
	Final	Final	+/- FY 2018
Immunization and Respiratory Diseases	<u>\$796,803</u>	<u>\$798,405</u>	<u>\$1,602</u>
Immunization and Respiratory Diseases - BA	<u>\$472,453</u>	<u>\$477,855</u>	<u>\$5,402</u>
Immunization and Respiratory Diseases - PPHF	<u>\$324,350</u>	<u>\$320,550</u>	<u>(\$3,800)</u>
-- Immunization Program Level	<u>\$609,879</u>	<u>\$610,847</u>	<u>\$968</u>
-- 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>	<u>\$324,350</u>	<u>\$320,550</u>	<u>(\$3,800)</u>
-- Influenza/Influenza Planning and Response	\$186,924	\$187,558	\$634
HIV/AIDS, Viral Hepatitis, STI and TB Prevention	<u>\$1,123,467</u>	<u>\$1,132,278</u>	<u>\$8,811</u>
-- Domestic HIV/AIDS Prevention and Research	<u>\$786,101</u>	<u>\$788,712</u>	<u>\$2,611</u>
-- 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
Emerging and Zoonotic Infectious Diseases	<u>\$612,672</u>	<u>\$620,372</u>	<u>\$7,700</u>
Emerging and Zoonotic Infectious Diseases - BA	<u>\$560,672</u>	<u>\$568,372</u>	<u>\$7,700</u>
Emerging and Zoonotic Infectious Diseases - PPHF	<u>\$52,000</u>	<u>\$52,000</u>	<u>\$0</u>
-- 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>	<u>\$40,000</u>	<u>\$40,000</u>	<u>\$0</u>
-- <i>Healthcare-Associated Infections (PPHF)</i>	<u>\$12,000</u>	<u>\$12,000</u>	<u>\$0</u>
Chronic Disease Prevention and Health Promotion	<u>\$1,159,857</u>	<u>\$1,187,771</u>	<u>\$27,914</u>
Chronic Disease Prevention and Health Promotion - BA	<u>\$912,307</u>	<u>\$932,821</u>	<u>\$20,514</u>
Chronic Disease Prevention and Health Promotion - PPHF	<u>\$247,550</u>	<u>\$254,950</u>	<u>\$7,400</u>
-- Tobacco	\$83,709	\$80,400	(\$3,309)
-- <i>Tobacco (PPHF)</i>	<u>\$126,000</u>	<u>\$129,600</u>	<u>\$3,600</u>
-- Nutrition, Physical Activity and Obesity	<u>\$54,775</u>	<u>\$56,920</u>	<u>\$2,145</u>
-- 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	<u>\$17,945</u>	<u>\$19,000</u>	<u>\$1,055</u>
-- 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>	<u>\$53,275</u>	<u>\$57,075</u>	<u>\$3,800</u>
-- Diabetes	\$95,522	\$95,854	\$332
-- <i>Diabetes (PPHF)</i>	<u>\$52,275</u>	<u>\$52,275</u>	<u>\$0</u>
-- National Diabetes Prevention Program	\$25,212	\$25,300	\$88
-- Cancer Prevention and Control	<u>\$366,401</u>	<u>\$371,549</u>	<u>\$5,148</u>
-- Breast and Cervical Cancer	<u>\$217,246</u>	<u>\$218,000</u>	<u>\$754</u>

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	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
Birth Defects, Developmental Disabilities, Disability and Health	\$140,086	\$155,560	\$15,474
-- 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
Environmental Health	\$205,112	\$209,350	\$4,238
Environmental Health - BA	\$188,112	\$192,350	\$4,238
Environmental Health - PPHF	\$17,000	\$17,000	\$0
-- 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	\$17,939	\$18,000	\$61
-- Lead Poisoning Prevention (PPHF)	<u>\$17,000</u>	<u>\$17,000</u>	<u>\$0</u>
Injury Prevention and Control	\$647,974	\$648,559	\$585
-- 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 ¹	\$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
-- Opioid Awareness and Education Campaign (non-add)	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$0</u>
-- Injury Control Research Centers	\$8,972	\$9,000	\$28
Public Health Scientific Services	\$488,740	\$496,397	\$7,657
-- 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
Occupational Safety and Health	\$334,067	\$336,300	\$2,233
-- 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
-- Mesothelioma Study (non-add)	N/A	\$100	\$100
-- Firefighter Cancer Registry	\$0	\$1,000	\$1,000
Global Health	\$487,335	\$488,621	\$1,286
-- 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
-- Soil Transmitted Helminth (STH) (non-add)	\$1,500	\$1,500	\$0
-- 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
-- Global Health Security (GHS) (non-add)	\$50,000	\$50,000	\$0
-- Infectious Disease Surveillance Platforms (non-add)	\$3,000	N/A	(\$3,000)
-- Global Public Health Capacity	\$9,800	\$9,800	\$0
Public Health Preparedness and Response	\$1,449,425	\$857,893	(\$591,532)
-- 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)
Cross-Cutting Activities and Program Support	\$273,570	\$326,977	\$53,407
Cross-Cutting Activities and Program Support - BA	\$113,570	\$166,977	\$53,407
Cross-Cutting Activities and Program Support - PPHF	\$160,000	\$160,000	\$0
-- 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
Buildings and Facilities	\$510,000	\$30,000	(\$480,000)
Buildings and Facilities - BA	\$270,000	\$30,000	(\$240,000)
Buildings and Facilities - Nonrecurring Expenses Fund ²	\$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)
Total CDC, Budget Authority -	\$7,188,208	\$6,483,983	(\$704,225)
Program Level (includes BA, PHSSEF, PPHF & NEF) -	\$8,229,108	\$7,288,483	(\$940,625)
Prevention and Public Health Fund (PPHF) Transfer (non-add)	\$800,900	\$804,500	\$3,600
Nonrecurring Expenses Fund, Directed Transfer (non-add)	\$240,000	\$0	(\$240,000)
Energy Employees Occupational Illness Compensation Program Act (EEOICPA)	\$50,431	\$50,542	\$111
Total, CDC L/HHS Level	\$8,279,539	\$7,339,025	(\$940,514)

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

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