

## CENTERS FOR DISEASE CONTROL AND PREVENTION

FY 2016 Operating Plan

(dollars in thousands)

| Budget Activity/Description                                      | FY 2015            | FY 2016            |                    |
|--|--------------------|--------------------|--------------------|
|  | Final CA           | Final              | +/-FY2015 Final    |
| <b>Immunization and Respiratory Diseases</b>                     | <b>\$798,405</b>   | <b>\$798,405</b>   | <b>\$0</b>         |
| <b>Immunization and Respiratory Diseases - BA</b>                | <b>\$573,105</b>   | <b>\$459,055</b>   | <b>(\$114,050)</b> |
| <b>Immunization and Respiratory Diseases - PPHF</b>              | <b>\$210,300</b>   | <b>\$324,350</b>   | <b>\$114,050</b>   |
| <b>Immunization and Respiratory Diseases - PHSSEF</b>            | <b>\$15,000</b>    | <b>\$15,000</b>    | <b>\$15,000</b>    |
| -- Immunization Program Level                                    | \$610,847          | \$610,847          | \$0                |
| -- Immunization Program - BA <sup>1</sup>                        | \$400,547          | \$286,497          | (\$114,050)        |
| -- Immunization Billing (non-add)                                | N/A                | \$8,000            | \$8,000            |
| -- Immunization Program (PPHF)                                   | \$210,300          | \$324,350          | \$114,050          |
| -- Influenza/Influenza Planning and Response                     | \$187,558          | \$187,558          | \$0                |
| -- Influenza Planning and Response                               | \$172,558          | \$172,558          | \$0                |
| -- Influenza Planning and Response (PHSSEF)                      | \$15,000           | \$15,000           | \$0                |
| <b>HIV/AIDS, Viral Hepatitis, STI and TB Prevention</b>          | <b>\$1,117,609</b> | <b>\$1,122,278</b> | <b>\$4,669</b>     |
| -- Domestic HIV/AIDS Prevention and Research                     | \$786,712          | \$788,712          | \$2,000            |
| -- HIV Prevention by Health Department                           | \$397,161          | \$397,161          | \$0                |
| -- HIV Surveillance  | \$119,861          | \$119,861          | \$0                |
| -- Activities to Improve Program Effectiveness                   | \$103,208          | \$103,208          | \$0                |
| -- National, Regional, Local, Community, and Other Organizations | \$135,401          | \$135,401          | \$0                |
| -- School Health - HIV   | \$31,081           | \$33,081           | \$2,000            |
| -- Viral Hepatitis   | \$31,331           | \$34,000           | \$2,669            |
| -- Sexually Transmitted Infections (STIs)                        | \$157,310          | \$157,310          | \$0                |
| -- Tuberculosis (TB)   | \$142,256          | \$142,256          | \$0                |
| <b>Emerging and Zoonotic Infectious Diseases</b>                 | <b>\$404,990</b>   | <b>\$582,228</b>   | <b>\$177,238</b>   |
| <b>Emerging and Zoonotic Infectious Diseases - BA</b>            | <b>\$352,990</b>   | <b>\$530,228</b>   | <b>\$177,238</b>   |
| <b>Emerging and Zoonotic Infectious Diseases - PPHF</b>          | <b>\$52,000</b>    | <b>\$52,000</b>    | <b>\$0</b>         |
| -- Antibiotic Resistance   | N/A                | \$160,000          | \$160,000          |
| -- Lab Safety and Quality  | N/A                | \$8,000            | \$8,000            |
| -- Emerging and Zoonotic Core Activities                         | \$29,840           | \$29,840           | \$0                |
| -- Vector-borne Diseases   | \$26,410           | \$26,410           | \$0                |
| -- Lyme Disease  | \$10,663           | \$10,663           | \$0                |
| -- Prion Disease   | \$5,850            | \$6,000            | \$150              |
| -- Chronic Fatigue Syndrome                                      | \$5,400            | \$5,400            | \$0                |
| -- Emerging Infectious Diseases                                  | \$147,230          | \$147,000          | (\$230)            |
| -- Food Safety   | \$47,993           | \$52,000           | \$4,007            |
| -- National HealthCare Safety Network                            | \$18,032           | \$21,000           | \$2,968            |
| -- Quarantine  | \$31,572           | \$31,572           | \$0                |
| -- Advanced Molecular Detection (AMD)                            | \$30,000           | \$30,000           | \$0                |
| -- Immediate Zika Response <sup>2</sup>                          | \$0                | \$2,343            | \$2,343            |
| -- Epi and Lab Capacity program (PPHF)                           | \$40,000           | \$40,000           | \$0                |
| -- Healthcare-Associated Infections (PPHF)                       | \$12,000           | \$12,000           | \$0                |
| <b>Chronic Disease Prevention and Health Promotion</b>           | <b>\$1,199,220</b> | <b>\$1,177,096</b> | <b>(\$22,124)</b>  |
| <b>Chronic Disease Prevention and Health Promotion - BA</b>      | <b>\$747,220</b>   | <b>\$838,146</b>   | <b>\$90,926</b>    |
| <b>Chronic Disease Prevention and Health Promotion - PPHF</b>    | <b>\$452,000</b>   | <b>\$338,950</b>   | <b>(\$113,050)</b> |
| -- Tobacco   | \$105,492          | \$84,000           | (\$21,492)         |
| -- Tobacco (PPHF)  | \$111,000          | \$126,000          | \$15,000           |
| -- Nutrition, Physical Activity and Obesity                      | \$12,585           | \$49,920           | \$37,335           |
| -- High Obesity Rate Counties                                    | \$7,500            | \$10,000           | \$2,500            |
| -- All Other Nutrition, Physical Activity and Obesity            | \$5,085            | \$39,920           | \$34,835           |
| -- Nutrition, Physical Activity and Obesity (PPHF)               | \$35,000           | \$0                | (\$35,000)         |
| -- School Health   | \$15,383           | \$15,400           | \$17               |
| -- Health Promotion  | \$19,970           | \$14,025           | (\$5,945)          |
| -- Community Health Promotion                                    | \$6,348            | \$0                | (\$6,348)          |
| -- Glaucoma  | \$3,294            | \$3,300            | \$6                |
| -- Visual Screening Education                                    | \$512              | \$525              | \$13               |
| -- Alzheimer's Disease   | \$3,344            | \$3,500            | \$156              |
| -- Inflammatory Bowel Disease                                    | \$716              | \$750              | \$34               |
| -- Interstitial Cystitis   | \$659              | \$850              | \$191              |
| -- Excessive Alcohol Use   | \$3,000            | \$3,000            | \$0                |
| -- Chronic Kidney Disease  | \$2,097            | \$2,100            | \$3                |
| -- Prevention Research Centers                                   | \$25,461           | \$25,461           | \$0                |
| -- Heart Disease and Stroke                                      | \$57,037           | \$87,037           | \$30,000           |
| -- Heart Disease and Stroke (PPHF)                               | \$73,000           | \$73,000           | \$0                |
| -- Diabetes  | \$67,129           | \$97,129           | \$30,000           |
| -- Diabetes (PPHF)   | \$73,000           | \$73,000           | \$0                |
| -- National Diabetes Prevention Program                          | \$10,000           | \$20,000           | \$10,000           |

| Budget Activity/Description   | FY 2015          | FY 2016          |                    |
|---|------------------|------------------|--------------------|
|   | Final CA         | Final            | +/-FY2015<br>Final |
| -- Cancer Prevention and Control  | \$352,649        | \$356,174        | \$3,525            |
| -- <i>Cancer Prevention and Control (PPHF)</i>                          | \$104,000        | \$0              | (\$104,000)        |
| -- Cancer Prevention and Control - BA                                   | \$248,649        | \$356,174        | \$107,525          |
| -- Breast and Cervical Cancer (BA and PPHF)                             | \$206,993        | \$210,000        | \$3,007            |
| -- Breast and Cervical Cancer   | \$102,993        | \$210,000        | \$107,007          |
| -- WISEWOMAN  | \$21,114         | \$21,120         | \$6                |
| -- All Other Breast and Cervical Cancer                                 | \$81,879         | \$188,880        | \$107,001          |
| -- <i>Breast and Cervical Cancer (PPHF)</i>                             | \$104,000        | \$0              | (\$104,000)        |
| -- Breast Cancer Awareness for Young Women                              | \$4,900          | \$4,960          | \$60               |
| -- Cancer Registries  | \$49,440         | \$49,440         | \$0                |
| -- Colorectal Cancer  | \$43,294         | \$43,294         | \$0                |
| -- Comprehensive Cancer   | \$19,724         | \$19,675         | (\$49)             |
| -- Johanna's Law  | \$5,500          | \$5,500          | \$0                |
| -- Ovarian Cancer   | \$7,000          | \$7,500          | \$500              |
| -- Prostate Cancer  | \$13,205         | \$13,205         | \$0                |
| -- Skin Cancer  | \$2,121          | \$2,125          | \$4                |
| -- Cancer Survivorship Resource Center                                  | \$472            | \$475            | \$3                |
| -- Oral Health  | \$15,749         | \$18,000         | \$2,251            |
| -- Safe Motherhood/Infant Health  | \$45,473         | \$46,000         | \$527              |
| -- <i>Preterm Birth (non-add)</i>                                       | N/A              | \$2,000          | N/A                |
| -- Arthritis  | \$9,598          | \$11,000         | \$1,402            |
| -- Epilepsy   | \$7,994          | \$8,000          | \$6                |
| -- National Lupus Patient Registry                                      | \$5,750          | \$6,000          | \$250              |
| -- Community Grants   | \$130,950        | \$50,950         | (\$80,000)         |
| -- Racial and Ethnic Approach to Community Health                       | \$20,950         | \$0              | (\$20,950)         |
| -- <i>Racial and Ethnic Approach to Community Health (PPHF)</i>         | \$30,000         | \$50,950         | \$20,950           |
| -- Partnerships to Improve Community Health                             | \$80,000         | \$0              | (\$80,000)         |
| -- <i>Million Hearts (PPHF)</i>   | \$4,000          | \$4,000          | \$0                |
| -- <i>Workplace Wellness (PPHF)</i>                                     | \$10,000         | \$0              | (\$10,000)         |
| -- <i>National Early Child Care Collaboratives (PPHF)</i>               | \$4,000          | \$4,000          | \$0                |
| -- <i>Hospitals Promoting Breastfeeding (PPHF)</i>                      | \$8,000          | \$8,000          | \$0                |
| <b>Birth Defects, Developmental Disabilities, Disability and Health</b> | <b>\$131,781</b> | <b>\$135,610</b> | <b>\$3,829</b>     |
| -- Child Health and Development <sup>3</sup>                            | \$64,232         | \$65,800         | \$1,568            |
| -- Birth Defects  | \$18,074         | \$19,000         | \$926              |
| -- Fetal Death  | \$891            | \$900            | \$9                |
| -- Fetal Alcohol Syndrome   | \$10,505         | \$11,000         | \$495              |
| -- Folic Acid   | \$3,121          | \$3,150          | \$29               |
| -- Infant Health  | \$8,639          | \$8,650          | \$11               |
| -- Autism   | \$23,002         | \$23,100         | \$98               |
| -- Health and Development with Disabilities                             | \$52,440         | \$54,710         | \$2,270            |
| -- Disability and Health  | \$20,042         | \$22,050         | \$2,008            |
| -- <i>Healthy Athletes Initiative (non-add)</i>                         | \$2,750          | \$4,750          | \$2,000            |
| -- Tourette Syndrome  | \$2,000          | \$2,000          | \$0                |
| -- Early Hearing Detection and Intervention                             | \$10,752         | \$10,760         | \$8                |
| -- Muscular Dystrophy   | \$6,000          | \$6,000          | \$0                |
| -- Attention Deficit Hyperactivity Disorder                             | \$1,850          | \$1,900          | \$50               |
| -- Fragile X  | \$1,800          | \$2,000          | \$200              |
| -- Spina Bifida   | \$5,996          | \$6,000          | \$4                |
| -- Congenital Heart Failure   | \$4,000          | \$4,000          | \$0                |
| -- Public Health Approach to Blood Disorders                            | \$4,500          | \$4,500          | \$0                |
| -- Hemophilia   | \$3,504          | \$3,500          | (\$4)              |
| -- Hemophilia Treatment Centers   | \$5,000          | \$5,000          | \$0                |
| -- Thalassemia  | \$2,105          | \$2,100          | (\$5)              |
| <b>Environmental Health</b>   | <b>\$179,404</b> | <b>\$182,303</b> | <b>\$2,899</b>     |
| <b>Environmental Health - BA</b>  | <b>\$166,404</b> | <b>\$165,303</b> | <b>(\$1,101)</b>   |
| <b>Environmental Health - PPHF</b>                                      | <b>\$13,000</b>  | <b>\$17,000</b>  | <b>\$4,000</b>     |
| -- Environmental Health Laboratory                                      | \$55,870         | \$56,000         | \$130              |
| -- Newborn Screening Quality Assurance Program                          | \$8,243          | \$8,300          | \$57               |
| -- Newborn Screening for Severe Combined Immuno. Diseases               | \$1,175          | \$1,200          | \$25               |
| -- All Other Environmental Health Laboratory                            | \$46,452         | \$46,500         | \$48               |
| -- Environmental Health Activities                                      | \$45,580         | \$46,303         | \$723              |
| -- All Other Environmental Health Activities                            | \$17,703         | \$17,703         | \$0                |
| -- Safe Water   | \$8,601          | \$8,600          | (\$1)              |
| -- Amyotrophic Lateral Sclerosis Registry (ALS)                         | \$7,820          | \$10,000         | \$2,180            |
| -- Built Environment & Health Initiative                                | \$2,843          | \$0              | (\$2,843)          |
| -- Climate Change   | \$8,613          | \$10,000         | \$1,387            |
| -- Environmental and Health Outcome Tracking Network                    | \$34,904         | \$34,000         | (\$904)            |
| -- Asthma   | \$27,528         | \$29,000         | \$1,472            |
| -- Childhood Lead Poisoning Prevention - BA                             | \$2,522          | \$0              | (\$2,522)          |
| -- <i>Childhood Lead Poisoning Prevention (PPHF)</i>                    | \$13,000         | \$17,000         | \$4,000            |

| Budget Activity/Description   | FY 2015            | FY 2016            |                   |
|---|--------------------|--------------------|-------------------|
|   | Final CA           | Final              | +/-FY2015 Final   |
| <b>Injury Prevention and Control</b>  | <b>\$170,447</b>   | <b>\$236,059</b>   | <b>\$65,612</b>   |
| -- Intentional Injury   | \$92,001           | \$97,730           | \$5,729           |
| -- Domestic Violence and Sexual Violence  | \$32,674           | \$32,700           | \$26              |
| -- Child Maltreatment   | \$7,250            | \$7,250            | \$0               |
| -- All Other Domestic Violence and Sexual Violence                              | \$25,424           | \$25,450           | \$26              |
| -- Youth Violence Prevention - BA   | \$15,086           | \$15,100           | \$14              |
| -- Domestic Violence Community Projects   | \$5,414            | \$5,500            | \$86              |
| -- Rape Prevention - BA   | \$38,827           | \$44,430           | \$5,603           |
| -- NVDRS - BA   | \$11,302           | \$16,000           | \$4,698           |
| -- Unintentional Injury   | \$8,598            | \$8,800            | \$202             |
| -- Traumatic Brain Injury (TBI)   | \$6,548            | \$6,750            | \$202             |
| -- Elderly Falls  | \$2,050            | \$2,050            | \$0               |
| -- Injury Prevention Activities   | \$28,950           | \$28,950           | \$0               |
| -- Prescription Drug Overdose   | \$20,000           | \$70,000           | \$50,000          |
| -- Illicit Opioid Use Risk Factors  | N/A                | \$5,579            | \$5,579           |
| -- Injury Control Research Centers  | \$9,596            | \$9,000            | (\$596)           |
| <b>Public Health Scientific Services</b>  | <b>\$481,061</b>   | <b>\$491,597</b>   | <b>\$10,536</b>   |
| -- Health Statistics  | \$155,397          | \$160,397          | \$5,000           |
| -- Surveillance, Epidemiology, and PH Informatics                               | \$273,464          | \$279,000          | \$5,536           |
| -- Lab Safety & Training  | N/A                | \$5,000            | \$5,000           |
| -- All Other Surveillance, Epidemiology, and PH Informatics                     | N/A                | \$274,000          | \$536             |
| -- Public Health Workforce and Career Development - BA                          | \$52,200           | \$52,200           | \$0               |
| <b>Occupational Safety and Health</b>   | <b>\$334,863</b>   | <b>\$339,121</b>   | <b>\$4,258</b>    |
| -- National Occupational Research Agenda (NORA)                                 | \$114,500          | \$115,500          | \$1,000           |
| -- Agriculture, Forestry, Fishing (AgFF)  | \$24,000           | \$25,000           | \$1,000           |
| -- All Other NORA   | \$90,500           | \$90,500           | \$0               |
| -- Education and Research Centers   | \$27,445           | \$28,500           | \$1,055           |
| -- Personal Protective Technology   | \$19,695           | \$20,000           | \$305             |
| -- Mining Research - BA   | \$59,420           | \$61,300           | \$1,880           |
| -- <i>National Academy of Sciences Review (non-add)</i>                         | N/A                | \$1,800            | \$1,800           |
| -- Healthier Workforce Center   | \$4,976            | \$0                | (\$4,976)         |
| -- Other Occupational Safety and Health Research                                | \$107,721          | \$112,721          | \$5,000           |
| -- National Mesothelioma Registry and Tissue Bank                               | \$1,106            | \$1,100            | (\$6)             |
| <b>Global Health (includes Ebola Funding PL 113-164)</b>                        | <b>\$446,517</b>   | <b>\$427,121</b>   | <b>(\$19,396)</b> |
| -- Global HIV/AIDS Program  | \$128,421          | \$128,421          | \$0               |
| -- Global Immunization Program  | \$208,608          | \$219,000          | \$10,392          |
| -- Polio Eradication  | \$158,774          | \$169,000          | \$10,226          |
| -- Measles and Other Vaccine Preventable Diseases                               | \$49,834           | \$50,000           | \$166             |
| -- Parasitic Diseases and Malaria   | \$24,369           | \$24,500           | \$131             |
| -- Global Public Health Protection  | \$55,119           | \$55,200           | \$81              |
| -- Global Disease Detection and Emergency Response                              | \$45,360           | \$45,400           | \$40              |
| -- Global Public Health Capacity Development                                    | \$9,759            | \$9,800            | \$41              |
| -- CR Ebola Funding (PL 113-164)  | \$30,000           | \$0                | (\$30,000)        |
| <b>Public Health Preparedness and Response</b>                                  | <b>\$1,352,551</b> | <b>\$1,399,250</b> | <b>\$46,699</b>   |
| -- Public Health Emergency Preparedness Cooperative Agreement                   | \$643,609          | \$615,750          | (\$27,859)        |
| -- Academic Centers for Public Health Preparedness                              | \$8,018            | \$8,200            | \$182             |
| -- All Other State and Local Capacity   | \$9,415            | \$0                | (\$9,415)         |
| -- CDC Preparedness and Response  | \$157,166          | \$161,800          | \$4,634           |
| -- BioSense <sup>4</sup>  | \$23,369           | \$23,000           | (\$369)           |
| -- All Other CDC Preparedness   | \$133,797          | \$138,800          | \$5,003           |
| -- Strategic National Stockpile   | \$534,343          | \$569,250          | \$34,907          |
| -- Immediate Zika Response <sup>2</sup>   | \$0                | \$44,250           | \$44,250          |
| <b>Cross-Cutting Activities and Program Support</b>                             | <b>\$273,570</b>   | <b>\$276,977</b>   | <b>\$3,407</b>    |
| <b>Cross-Cutting Activities and Program Support - BA</b>                        | <b>\$113,570</b>   | <b>\$116,977</b>   | <b>\$3,407</b>    |
| <b>Cross-Cutting Activities and Program Support - PPHF</b>                      | <b>\$160,000</b>   | <b>\$160,000</b>   | <b>\$0</b>        |
| -- <i>Preventive Health and Health Services Block Grant (PPHF) -</i>            | <i>\$160,000</i>   | <i>\$160,000</i>   | <i>\$0</i>        |
| -- Public Health Leadership and Support   | \$113,570          | \$113,570          | \$0               |
| -- Immediate Zika Response <sup>2</sup>   | \$0                | \$3,407            | \$3,407           |
| <b>Building and Facilities</b>  | <b>\$10,000</b>    | <b>\$10,000</b>    | <b>\$0</b>        |
| -- Building and Facilities  | \$10,000           | \$10,000           | \$0               |
| <b>Total CDC, Budget Authority (BA) -</b>                                       | <b>\$5,998,118</b> | <b>\$6,270,745</b> | <b>\$272,627</b>  |
| <b>Program Level (includes BA, PHSSEF &amp; PPHF) -</b>                         | <b>\$6,900,418</b> | <b>\$7,178,045</b> | <b>\$277,627</b>  |
| <b>Prevention and Public Health Fund (PPHF) Transfer (non-add)</b>              | <b>\$887,300</b>   | <b>\$892,300</b>   | <b>\$5,000</b>    |
| <b>Energy Employees Occupational Illness Compensation Program Act (EEOICPA)</b> | <b>\$50,099</b>    | <b>\$50,210</b>    | <b>\$111</b>      |
| <b>Public Health and Social Services Emergency Fund (PHSSEF)</b>                | <b>\$15,000</b>    | <b>\$15,000</b>    | <b>\$0</b>        |

| Budget Activity/Description           | FY 2015     | FY 2016     |                    |
|---------------------------------------|-------------|-------------|--------------------|
|                                       | Final CA    | Final       | +/-FY2015<br>Final |
| <i>Total, CDC L/HHS Program Level</i> | \$6,950,517 | \$7,228,255 | \$277,738          |

<sup>1</sup> FY 2015 Immunization BA is comparably adjusted to reflect FY 2016 movement of National Immunization Survey funds in to Immunization BA line.

<sup>2</sup> FY 2016 Immediate Zika Response amounts are consistent with Congressional Notification. CDC has requested reimbursable authority for these funds.

<sup>3</sup> FY 2015 Child Health and Development line is comparably to reflect FY 2016 budget structure.

<sup>4</sup> FY 2015 CDC Preparedness and Response Capability is comparably adjusted by adding the BioSense subline to reflect FY 2016 budget structure.