

CENTERS FOR DISEASE CONTROL AND PREVENTION
FY 2020 Operating Plan
(Dollars in Thousands)

	FY 2019	FY 2020	
	Final	Final	+/-FY 2019 Final
Immunization and Respiratory Diseases	\$796,774	\$803,405	\$6,631
Immunization and Respiratory Diseases - BA	\$476,224	\$433,105	(\$43,119)
Immunization and Respiratory Diseases - PPHF	\$320,550	\$370,300	\$49,750
-- Immunization Program ¹	\$609,856	\$615,847	\$5,991
-- Immunization Program	\$289,306	\$245,547	(\$43,759)
-- <i>Immunization Program (PPHF)</i>	\$320,550	\$370,300	\$49,750
-- Influenza/Influenza Planning and Response	\$186,918	\$187,558	\$640
HIV/AIDS, Viral Hepatitis, STI and TB Prevention	\$1,123,883	\$1,273,556	\$149,673
-- Domestic HIV/AIDS Prevention and Research	\$788,712	\$928,712	\$140,000
-- <i>Ending HIV/AIDS Initiative (non-add)</i>	N/A	\$140,000	\$140,000
-- <i>School Health - HIV (non-add)</i>	\$33,081	\$33,081	\$0
-- Viral Hepatitis	\$38,867	\$39,000	\$133
-- Sexually Transmitted Infections (STIs)	\$156,773	\$160,810	\$4,037
-- Tuberculosis (TB) ²	\$134,548	\$135,034	\$486
-- Infectious Diseases and the Opioid Epidemic	\$4,983	\$10,000	\$5,017
Emerging and Zoonotic Infectious Diseases³	\$610,459	\$622,372	\$11,913
Emerging and Zoonotic Infectious Diseases - BA	\$558,459	\$570,372	\$11,913
Emerging and Zoonotic Infectious Diseases - PPHF	\$52,000	\$52,000	\$0
-- Antibiotic Resistance Initiative	\$167,427	\$170,000	\$2,573
-- <i>AR Population-Based Risk-Factors (non-add)</i>	N/A	\$500	\$500
-- Vector-borne Diseases	\$38,471	\$38,603	\$132
-- Lyme Disease	\$11,959	\$14,000	\$2,041
-- Prion Disease	\$5,980	\$6,000	\$20
-- Chronic Fatigue Syndrome	\$5,382	\$5,400	\$18
-- Emerging Infectious Diseases ⁴	\$186,158	\$188,797	\$2,639
-- <i>Mycotic Diseases (non-add)</i>	N/A	\$2,000	\$2,000
-- Food Safety	\$59,795	\$63,000	\$3,205
-- National HealthCare Safety Network	\$20,928	\$21,000	\$72
-- Quarantine	\$31,464	\$31,572	\$108
-- Advanced Molecular Detection (AMD)	\$29,898	\$30,000	\$102
-- Harmful Algal Blooms	\$997	\$2,000	\$1,003
-- <i>Epi and Lab Capacity program (PPHF)</i>	\$40,000	\$40,000	\$0
-- <i>Healthcare-Associated Infections (PPHF)</i>	\$12,000	\$12,000	\$0
Chronic Disease Prevention and Health Promotion	\$1,184,587	\$1,239,914	\$55,327
Chronic Disease Prevention and Health Promotion - BA	\$929,637	\$984,964	\$55,327
Chronic Disease Prevention and Health Promotion - PPHF	\$254,950	\$254,950	\$0
-- Tobacco	\$80,126	\$101,400	\$21,274
-- <i>Tobacco (PPHF)</i>	\$129,600	\$128,600	(\$1,000)
-- Nutrition, Physical Activity and Obesity	\$56,726	\$56,920	\$194
-- <i>High Obesity Rate Counties (non-add)</i>	\$14,949	\$15,000	\$51
-- <i>Farm to School (non-add)</i>	\$1,993	\$2,000	\$7
-- School Health	\$15,347	\$15,400	\$53
-- Health Promotion	\$18,935	\$29,100	\$10,165
-- Glaucoma	\$3,986	\$4,000	\$14
-- Vision and Eye Health	\$997	\$1,000	\$3
-- Alzheimer's Disease	\$5,481	\$15,500	\$10,019
-- Inflammatory Bowel Disease	\$997	\$1,000	\$3
-- Interstitial Cystitis	\$997	\$1,100	\$103
-- Excessive Alcohol Use	\$3,986	\$4,000	\$14
-- Chronic Kidney Disease	\$2,491	\$2,500	\$9
-- Prevention Research Centers	\$25,374	\$26,461	\$1,087
-- Heart Disease and Stroke	\$82,704	\$85,030	\$2,326
-- <i>Heart Disease and Stroke (PPHF)</i>	\$57,075	\$57,075	\$0
-- Diabetes	\$95,527	\$95,854	\$327
-- <i>Diabetes (PPHF)</i>	\$52,275	\$52,275	\$0
-- National Diabetes Prevention Program	\$25,214	\$27,300	\$2,086
-- Cancer Prevention and Control	\$370,280	\$381,049	\$10,769
-- Breast and Cervical Cancer	\$217,256	\$223,000	\$5,744
-- <i>WISEWOMAN (non-add)</i>	\$21,048	\$26,120	\$5,072
-- Breast Cancer Awareness for Young Women	\$4,943	\$4,960	\$17

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	Final	Final	+/-FY 2019 Final
-- Cancer Registries	\$51,264	\$51,440	\$176
-- Colorectal Cancer	\$43,146	\$43,294	\$148
-- Comprehensive Cancer	\$19,608	\$19,675	\$67
-- Johanna's Law	\$7,474	\$9,000	\$1,526
-- Ovarian Cancer	\$9,966	\$11,000	\$1,034
-- Prostate Cancer	\$13,160	\$14,205	\$1,045
-- Skin Cancer	\$2,990	\$4,000	\$1,010
-- Cancer Survivorship Resource Center	\$473	\$475	\$2
-- Oral Health	\$18,935	\$19,500	\$565
-- Safe Motherhood/Infant Health	\$57,802	\$58,000	\$198
-- Maternal Mortality Review Committees (non-add)	\$11,959	\$12,000	\$41
-- Preterm Birth (non-add)	\$1,993	\$2,000	\$7
-- Arthritis	\$10,962	\$11,000	\$38
-- Epilepsy	\$8,471	\$9,500	\$1,029
-- National Lupus Patient Registry	\$7,474	\$8,500	\$1,026
-- Racial and Ethnic Approach to Community Health	\$55,760	\$59,950	\$4,190
-- Good Health and Wellness in Indian Country (non-add)	\$20,928	\$21,000	\$72
-- 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	\$9,000	\$1,000
Birth Defects, Developmental Disabilities, Disability and Health	\$155,029	\$160,810	\$5,781
-- Child Health and Development	<u>\$65,574</u>	<u>\$65,800</u>	<u>\$226</u>
-- Birth Defects	\$18,935	\$19,000	\$65
-- Fetal Death	\$897	\$900	\$3
-- Fetal Alcohol Syndrome	\$10,962	\$11,000	\$38
-- Folic Acid	\$3,139	\$3,150	\$11
-- Infant Health	\$8,620	\$8,650	\$30
-- Autism	\$23,021	\$23,100	\$79
-- Health and Development for People with Disabilities	<u>\$62,447</u>	<u>\$67,660</u>	<u>\$5,213</u>
-- Disability and Health	\$29,898	\$33,000	\$3,102
-- Tourette Syndrome	\$1,993	\$2,000	\$7
-- Early Hearing Detection and Intervention	\$10,723	\$10,760	\$37
-- Muscular Dystrophy	\$5,980	\$6,000	\$20
-- Attention Deficit Hyperactivity Disorder	\$1,894	\$1,900	\$6
-- Fragile X	\$1,993	\$2,000	\$7
-- Spina Bifida	\$5,980	\$6,000	\$20
-- Congenital Heart Failure	\$3,986	\$6,000	\$2,014
-- Public Health Approach to Blood Disorders	\$4,385	\$4,400	\$15
-- Hemophilia CDC Activities	\$3,488	\$3,500	\$12
-- Hemophilia Treatment Centers	\$5,083	\$5,100	\$17
-- Thalassemia	\$2,093	\$2,100	\$7
-- Neonatal Abstinence Syndrome	\$1,993	\$2,250	\$257
-- Surveillance for Emerging Threats to Mothers and Babies	\$9,966	\$10,000	\$34
Environmental Health	\$208,694	\$213,850	\$5,156
Environmental Health - BA	\$191,694	\$196,850	\$5,156
Environmental Health - PPHF	\$17,000	\$17,000	\$0
-- Environmental Health Laboratory	<u>\$65,525</u>	<u>\$66,750</u>	<u>\$1,225</u>
-- Other Environmental Health Laboratory	\$48,334	\$48,500	\$166
-- Newborn Screening Quality Assurance Program	\$15,945	\$17,000	\$1,055
-- Newborn Screening for Severe Combined Immuno. Diseases	\$1,246	\$1,250	\$4
-- Environmental Health Activities	<u>\$45,445</u>	<u>\$46,100</u>	<u>\$655</u>
-- All Other Environmental Health	\$15,945	\$16,000	\$55
-- Safe Water	\$8,571	\$8,600	\$29
-- Amyotrophic Lateral Sclerosis Registry (ALS)	\$9,966	\$10,000	\$34
-- Climate Change	\$9,966	\$10,000	\$34
-- Trevor's Law	\$997	\$1,500	\$503
-- Environmental and Health Outcome Tracking Network	\$33,884	\$34,000	\$116
-- Asthma	\$28,901	\$30,000	\$1,099
-- Childhood Lead Poisoning Prevention	\$17,939	\$20,000	\$2,061
-- Lead Poisoning Prevention (PPHF)	<u>\$17,000</u>	<u>\$17,000</u>	<u>\$0</u>

	FY 2019	FY 2020	
	Final	Final	+/-FY 2019 Final
Injury Prevention and Control	\$647,967	\$677,379	\$29,412
-- Intentional Injury	<u>\$102,378</u>	<u>\$119,050</u>	<u>\$16,672</u>
-- Domestic Violence and Sexual Violence	\$32,588	\$33,700	\$1,112
-- Child Maltreatment (non-add)	\$7,225	\$7,250	\$25
-- Child Sexual Abuse Prevention (non-add)	N/A	\$1,000	\$1,000
-- Youth Violence Prevention	\$15,048	\$15,100	\$52
-- Domestic Violence Community Projects	\$5,481	\$5,500	\$19
-- Rape Prevention	\$49,261	\$50,750	\$1,489
-- Suicide Prevention	N/A	\$10,000	\$10,000
-- Adverse Childhood Experiences	N/A	\$4,000	\$4,000
-- NVDRS	\$23,420	\$23,500	\$80
-- 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
-- Injury Control Research Centers	\$8,969	\$9,000	\$31
-- Firearm Injury and Mortality Prevention Research	\$0	\$12,500	\$12,500
Public Health Scientific Services	\$502,677	\$555,497	\$52,820
-- Health Statistics	\$159,850	\$160,397	\$547
-- Surveillance, Epidemiology, and Informatics	\$292,001	\$344,100	\$52,099
-- Public Health Data Modernization Initiative	N/A	\$50,000	\$50,000
-- Lab Training	\$4,983	\$5,000	\$17
-- Lab Safety and Quality ³	\$7,973	\$8,000	\$27
-- National Neurological Conditions Surveillance System	\$4,983	\$5,000	\$17
-- Primary Immunodeficiencies	\$997	\$2,000	\$1,003
-- Familial Hypercholesterolemia	N/A	\$100	\$100
-- Public Health Workforce	\$50,826	\$51,000	\$174
Occupational Safety and Health	\$335,153	\$342,800	\$7,647
-- National Occupational Research Agenda (NORA)	\$115,604	\$117,000	\$1,396
-- Agriculture, Forestry, Fishing (AgFF) (non-add)	\$25,413	\$26,500	\$1,087
-- Education and Research Centers	\$28,901	\$30,000	\$1,099
-- Personal Protective Technology	\$19,932	\$20,000	\$68
-- Mining Research	\$59,297	\$60,500	\$1,203
-- Other Occupational Safety and Health Research ⁵	\$109,226	\$111,600	\$2,374
-- National Mesothelioma Registry and Tissue Bank	\$1,196	\$1,200	\$4
-- Firefighter Cancer Registry	\$997	\$2,500	\$1,503
Global Health	\$494,175	\$570,843	\$76,668
-- Global HIV/AIDS Program	\$127,983	\$128,421	\$438
-- Global Tuberculosis ²	\$7,222	\$7,222	\$0
-- Global Immunization Program	<u>\$225,228</u>	<u>\$226,000</u>	<u>\$772</u>
-- Polio Eradication	\$175,399	\$176,000	\$601
-- Measles and Other Vaccine Preventable Diseases	\$49,829	\$50,000	\$171
-- Parasitic Diseases and Malaria	\$25,911	\$26,000	\$89
-- Soil Transmitted Helminth (STH) (non-add)	\$1,495	\$1,500	\$5
-- Global Public Health Protection	<u>\$107,831</u>	<u>\$183,200</u>	<u>\$75,369</u>
-- Global Disease Detection and Emergency Response	\$98,064	\$173,400	\$75,336
-- Global Health Security (GHS) (non-add)	\$49,829	\$125,000	\$75,171
-- Global Public Health Capacity	\$9,767	\$9,800	\$33
Public Health Preparedness and Response	\$857,865	\$850,200	(\$7,665)
-- Public Health Emergency Preparedness Cooperative Agreement	\$675,000	\$675,000	\$0
-- Academic Centers for Public Health Preparedness	\$8,172	\$8,200	\$28
-- CDC Preparedness and Response	<u>\$172,000</u>	<u>\$167,000</u>	<u>(\$5,000)</u>
-- BioSense	\$23,000	\$23,000	\$0
-- All Other CDC Preparedness	\$149,000	\$144,000	(\$5,000)
-- Public Health Preparedness and Response (non-SNS)	\$2,693	\$0	(\$2,693)

	FY 2019	FY 2020	
	Final	Final	+/-FY 2019 Final
Cross-Cutting Activities and Program Support	\$326,977	\$358,570	\$31,593
Cross-Cutting Activities and Program Support - BA	\$166,977	\$198,570	\$31,593
Cross-Cutting Activities and Program Support - PPHF	\$160,000	\$160,000	\$0
-- Preventive Health and Health Services Block Grant (PPHF)	\$160,000	\$160,000	\$0
-- Public Health Leadership and Support	\$113,570	\$113,570	\$0
-- Infectious Disease Rapid Response Reserve Fund	\$50,000	\$85,000	\$35,000
-- CDC Wide Activities ^{6,7}	\$3,407	\$0	(\$3,407)
Buildings and Facilities	\$30,000	\$250,000	\$220,000
Buildings and Facilities - BA	\$30,000	\$25,000	(\$5,000)
Buildings and Facilities - Nonrecurring Expenses Fund	\$0	\$225,000	\$225,000
-- Buildings and Facilities	\$30,000	\$25,000	(\$5,000)
-- Buildings and Facilities - Chamblee Research Support Building (NEF)	N/A	\$225,000	\$225,000
Total CDC, Budget Authority -	\$6,469,740	\$6,839,946	\$370,206
Program Level (includes BA, PPHF and NEF) -	\$7,274,240	\$7,919,196	\$644,956
Prevention and Public Health Fund (PPHF) Transfer (non-add)	\$804,500	\$854,250	\$49,750
Nonrecurring Expenses Fund, Directed Transfer (non-add)	\$0	\$225,000	\$225,000
Energy Employees Occupational Illness Compensation Program Act (EEOICPA)	\$50,542	\$50,597	\$55
Total, CDC L/HHS Level	\$7,324,782	\$7,969,793	\$645,011

¹ FY 2020 Final Level for Immunization Program includes funding for Acute Flaccid Myelitis.

² FY 2019 Final amount is comparably adjusted to reflect \$7.222 million realignment from Tuberculosis in the HIV/AIDS, Viral Hepatitis, STI and TB Prevention account to Global Tuberculosis in the Global Health account.

³ FY 2019 Final amount is comparably adjusted to reflect \$8M realignment from Lab Safety and Quality in the Emerging Zoonotic Infectious Diseases account to Surveillance, Epidemiology, and Informatics in the PHSS account.

⁴ FY 2019 and FY 2020 Final amounts for Emerging Infectious Diseases include funding for All Other Infectious Diseases.

⁵ FY 2020 Final Level for Other Occupational Safety and Health Research includes a \$2M increase in funding for Total Worker Health.

⁶ FY 2019 Level reflects the statutory transfer authority for the permissive transfer related to the Strategic National Stockpile.

⁷ In addition, FY 2020 Final level reflects the statutory authority to transfer up to \$5 million from the CDC-Wide account to the reserve of the Working Capital Fund.