

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
Immunization and Respiratory Diseases	\$798,405	\$798,405	\$0
Immunization and Respiratory Diseases - BA	\$573,105	\$459,055	(\$114,050)
Immunization and Respiratory Diseases - PPHF	\$210,300	\$324,350	\$114,050
Immunization and Respiratory Diseases - PHSSEF	\$15,000	\$15,000	\$15,000
-- Immunization Program Level	\$610,847	\$610,847	\$0
-- Immunization Program - BA ¹	\$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
HIV/AIDS, Viral Hepatitis, STI and TB Prevention	\$1,117,609	\$1,122,278	\$4,669
-- 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
Emerging and Zoonotic Infectious Diseases	\$404,990	\$582,228	\$177,238
Emerging and Zoonotic Infectious Diseases - BA	\$352,990	\$530,228	\$177,238
Emerging and Zoonotic Infectious Diseases - PPHF	\$52,000	\$52,000	\$0
-- 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 ²	\$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
Chronic Disease Prevention and Health Promotion	\$1,199,220	\$1,177,096	(\$22,124)
Chronic Disease Prevention and Health Promotion - BA	\$747,220	\$838,146	\$90,926
Chronic Disease Prevention and Health Promotion - PPHF	\$452,000	\$338,950	(\$113,050)
-- 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 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
Birth Defects, Developmental Disabilities, Disability and Health	\$131,781	\$135,610	\$3,829
-- Child Health and Development ³	\$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)
Environmental Health	\$179,404	\$182,303	\$2,899
Environmental Health - BA	\$166,404	\$165,303	(\$1,101)
Environmental Health - PPHF	\$13,000	\$17,000	\$4,000
-- 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
Injury Prevention and Control	\$170,447	\$236,059	\$65,612
-- 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)
Public Health Scientific Services	\$481,061	\$491,597	\$10,536
-- 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
Occupational Safety and Health	\$334,863	\$339,121	\$4,258
-- 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)
Global Health (includes Ebola Funding PL 113-164)	\$446,517	\$427,121	(\$19,396)
-- 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)
Public Health Preparedness and Response	\$1,352,551	\$1,399,250	\$46,699
-- 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 ⁴	\$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 ²	\$0	\$44,250	\$44,250
Cross-Cutting Activities and Program Support	\$273,570	\$276,977	\$3,407
Cross-Cutting Activities and Program Support - BA	\$113,570	\$116,977	\$3,407
Cross-Cutting Activities and Program Support - PPHF	\$160,000	\$160,000	\$0
-- <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 ²	\$0	\$3,407	\$3,407
Building and Facilities	\$10,000	\$10,000	\$0
-- Building and Facilities	\$10,000	\$10,000	\$0
Total CDC, Budget Authority (BA) -	\$5,998,118	\$6,270,745	\$272,627
Program Level (includes BA, PHSSEF & PPHF) -	\$6,900,418	\$7,178,045	\$277,627
Prevention and Public Health Fund (PPHF) Transfer (non-add)	\$887,300	\$892,300	\$5,000
Energy Employees Occupational Illness Compensation Program Act (EEOICPA)	\$50,099	\$50,210	\$111
Public Health and Social Services Emergency Fund (PHSSEF)	\$15,000	\$15,000	\$0

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

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

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

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

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