



OFFICE OF FINANCIAL RESOURCES FY 2017 BUDGET AND APPROPRIATIONS SNAPSHOT

The Office of Financial Resources (OFR) awards more than 23,000 acquisition and assistance actions each year, obligating more than \$11.9 billion in federal funds. This allows public health funds to more quickly and effectively reach intended populations to maximize public health outcomes.

In FY 2017, the Office of Financial Resources (OFR) facilitated over 300 Congressional Staff interactions supporting public health programs and research around the world.

Comparison of CDC's FY 2016 and FY 2017 **Operating Plan**

Pandemic Influenza **Program Transfer**

\$15 million \$15 million

Prevention and Public **Health Transfers**

\$892 million \$891 million

\$6.3 billion

CDC Enacted Appropriations

\$6.3 billion

CDC Annual Operating Plan Total

\$7.2 billior

FY 2016 FY 2017

FY 2017 Congressional Activities

207 Hill Announcements

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54 Briefings with Appropriations Congressional Staff

42 CDC Director Briefings with Appropriators and Committee Staff

303 Total Congressional Interactions

FY 2017 Budget Appropriations by Major Area



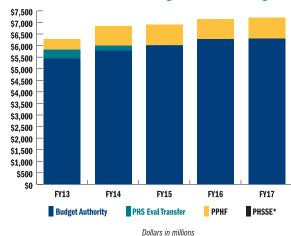
- Annual Discretionary Funds (\$5,669,631)
- Multiyear Discretionary Funds (\$1,604,721)
- Mandatory Funds (\$4,841,633)

\$12,115,985 Total Budget Appropriations

FY 2017 Obligations by Object Class

| Object Class | Sum of Obligations |
|--------------------------------|--------------------|
| Compensation Summary | \$969,669,239 |
| Personnel Benefits | \$342,411,022 |
| Benefits for Former Personnel | \$434,347 |
| Travel of People | \$40,379,861 |
| Transportation of Things | \$13,624,717 |
| Rent, Telecommunication, Other | \$24,553,522 |
| Printing & Reproduction | \$2,774,400 |
| Consulting & Other Services | \$1,804,240,452 |
| Supplies & Materials | \$508,312,368 |
| Equipment | \$53,815,426 |
| Land & Structure | \$1,138,161 |
| Grants | \$3,532,337,828 |
| Insurance Claims | \$674,115 |
| Grand Total | \$7,294,365,458 |

FY 2013-2017 CDC Program-Level Funding



CDC successfully obligated

99.9% of \$6.3 Billion

expiring funds prior to the completion of FY 2017

^{*}Public Health Service Evaluation Set-Aside (PHS Eval Transfer), Public Health and Social Services Emergency Fund (PHSSEF), Prevention and Public Health Fund (PPHF)



Centers for Disease Control and Prevention Office of the Chief **Operating Officer**



Office of Financial Resources Organization Chart

Office of Appropriations

Alison Kelly, Director VACANT, Deputy Director

Office of Financial Information Systems

Bobbi Beach, *Director*Maggie Hughes, *Deputy Director*

Office of the Director

Christa Capozzola, CFO/OFR Director
Dave Baden, CFO/OFR Deputy Director
Christina Bailey, Acting Branch Chief
Risk Management Control Unit
Steve Genson, Senior Advisor

Office of Management Services

Michael O'Gorman, Mgmt. Officer
Jerry Johnson, Deputy Logistics and Admin.
Racquel Nails, Deputy Human Capital Mgmt.

Office of Policy, Performance, and Communications

Julie Armstrong, *Director*CDR Yoon Miller, *Deputy Director*

Project Management Office

Lynn Gibbs Scharf, *Director* Mark Winarsky, *Deputy Director*

Office of Budget Services

Kathleen Dunlap, *Director (Acting)*VACANT, *Deputy Director*

Office of Acquisition Services

Jeff Napier, *Director*Nancy Norton, *Deputy Director*

Office of Grants Services

Terrance Perry, *Director*Gregory Crawford, *Deputy Director*

Office of Finance and Accounting Services

Dana Redford, *Director*Rong Sun, *Deputy Director*



OFR's Vision and Mission

VISION

Excellence and innovation in the investment and management of public funds for public health through the proud contributions of a talented and diverse workforce

MISSION

The Office of Financial Resources contributes to the achievement of positive public health outcomes at CDC by providing exemplary customer-focused leadership and fiscal stewardship in appropriations, acquisitions, assistance, and financial management with accountability and sound business practices