

**CENTERS FOR DISEASE CONTROL AND PREVENTION**  
**FY 2018 Operating Plan**  
**(Dollars in Thousands)**

| Budget Activity/Description                                     | FY 2017            | FY 2018                       |                   |
|---|--------------------|-------------------------------|-------------------|
|   | Final              | Final Post Required Transfers | +/-FY2017         |
| <b>Immunization and Respiratory Diseases</b>                    | <b>\$793,274</b>   | <b>\$798,405</b>              | <b>\$5,131</b>    |
| <b>Immunization and Respiratory Diseases - BA</b>               | <b>\$453,924</b>   | <b>\$474,055</b>              | <b>\$20,131</b>   |
| <b>Immunization and Respiratory Diseases - PPHF</b>             | <b>\$324,350</b>   | <b>\$324,350</b>              | <b>\$0</b>        |
| <b>Immunization and Respiratory Diseases - PHSSEF</b>           | <b>\$15,000</b>    | <b>\$0</b>                    | <b>(\$15,000)</b> |
| -- Immunization Program Level                                   | \$606,121          | \$610,847                     | \$4,726           |
| -- Immunization Program   | \$281,771          | \$286,497                     | \$4,726           |
| -- <i>Immunization Program (PPHF)</i>                           | <i>\$324,350</i>   | <i>\$324,350</i>              | <i>\$0</i>        |
| -- Influenza/Influenza Planning and Response                    | \$187,154          | \$187,558                     | \$404             |
| -- Influenza Planning and Response                              | \$172,154          | \$187,558                     | \$15,404          |
| -- Influenza Planning and Response (PHSSEF)                     | \$15,000           | \$0                           | (\$15,000)        |
| <b>HIV/AIDS, Viral Hepatitis, STI and TB Prevention</b>         | <b>\$1,114,652</b> | <b>\$1,127,278</b>            | <b>\$12,626</b>   |
| -- Domestic HIV/AIDS Prevention and Research                    | \$786,868          | \$788,712                     | \$1,844           |
| -- HIV Prevention by Health Departments                         | \$396,234          | \$397,161                     | \$927             |
| -- HIV Surveillance   | \$119,580          | \$119,861                     | \$281             |
| -- Activities to Improve Program Effectiveness                  | \$102,966          | \$103,208                     | \$242             |
| -- National, Regional, Local, Community, and Other Organization | \$135,084          | \$135,401                     | \$317             |
| -- School Health - HIV  | \$33,004           | \$33,081                      | \$77              |
| -- Viral Hepatitis  | \$33,920           | \$39,000                      | \$5,080           |
| -- Sexually Transmitted Infections (STIs)                       | \$151,941          | \$157,310                     | \$5,369           |
| -- Tuberculosis (TB)  | \$141,923          | \$142,256                     | \$333             |
| <b>Emerging and Zoonotic Infectious Diseases</b>                | <b>\$583,685</b>   | <b>\$614,572</b>              | <b>\$30,887</b>   |
| <b>Emerging and Zoonotic Infectious Diseases - BA</b>           | <b>\$531,685</b>   | <b>\$562,572</b>              | <b>\$30,887</b>   |
| <b>Emerging and Zoonotic Infectious Diseases - PPHF</b>         | <b>\$52,000</b>    | <b>\$52,000</b>               | <b>\$0</b>        |
| -- Antibiotic Resistance Initiative                             | \$162,625          | \$168,000                     | \$5,375           |
| -- Lab Safety and Quality                                       | \$7,981            | \$8,000                       | \$19              |
| -- All Other Infectious Diseases                                | \$29,770           | \$29,840                      | \$70              |
| -- Vector-borne Diseases  | \$26,348           | \$38,603                      | \$12,255          |
| -- Lyme Disease   | \$10,675           | \$10,700                      | \$25              |
| -- Prion Disease  | \$5,986            | \$6,000                       | \$14              |
| -- Chronic Fatigue Syndrome                                     | \$5,387            | \$5,400                       | \$13              |
| -- Emerging Infectious Diseases                                 | \$146,655          | \$155,457                     | \$8,802           |
| -- Food Safety  | \$53,878           | \$58,000                      | \$4,122           |
| -- National HealthCare Safety Network                           | \$20,951           | \$21,000                      | \$49              |
| -- Quarantine   | \$31,498           | \$31,572                      | \$74              |
| -- Advanced Molecular Detection (AMD)                           | \$29,930           | \$30,000                      | \$70              |
| -- <i>Epi and Lab Capacity program (PPHF)</i>                   | <i>\$40,000</i>    | <i>\$40,000</i>               | <i>\$0</i>        |
| -- <i>Healthcare-Associated Infections (PPHF)</i>               | <i>\$12,000</i>    | <i>\$12,000</i>               | <i>\$0</i>        |
| <b>Chronic Disease Prevention and Health Promotion</b>          | <b>\$1,113,632</b> | <b>\$1,162,896</b>            | <b>\$49,264</b>   |
| <b>Chronic Disease Prevention and Health Promotion - BA</b>     | <b>\$775,682</b>   | <b>\$915,346</b>              | <b>\$139,664</b>  |
| <b>Chronic Disease Prevention and Health Promotion - PPHF</b>   | <b>\$337,950</b>   | <b>\$247,550</b>              | <b>(\$90,400)</b> |
| -- Tobacco  | \$78,803           | \$84,000                      | \$5,197           |
| -- <i>Tobacco (PPHF)</i>  | <i>\$126,000</i>   | <i>\$126,000</i>              | <i>\$0</i>        |
| -- Nutrition, Physical Activity and Obesity                     | \$49,803           | \$54,920                      | \$5,117           |
| -- High Obesity Rate Counties                                   | \$9,977            | \$15,000                      | \$5,023           |
| -- All Other Nutrition, Physical Activity and Obesity           | \$39,826           | \$39,920                      | \$94              |
| -- School Health  | \$15,364           | \$15,400                      | \$36              |
| -- Health Promotion   | \$13,992           | \$18,000                      | \$4,008           |
| -- Glaucoma   | \$3,292            | \$4,000                       | \$708             |
| -- Visual Screening Education                                   | \$524              | \$1,000                       | \$476             |
| -- Alzheimer's Disease  | \$3,492            | \$4,500                       | \$1,008           |
| -- Inflammatory Bowel Disease                                   | \$748              | \$1,000                       | \$252             |
| -- Interstitial Cystitis  | \$848              | \$1,000                       | \$152             |
| -- Excessive Alcohol Use  | \$2,993            | \$4,000                       | \$1,007           |
| -- Chronic Kidney Disease                                       | \$2,095            | \$2,500                       | \$405             |
| -- Prevention Research Centers                                  | \$25,401           | \$25,461                      | \$60              |
| -- Heart Disease and Stroke                                     | \$56,833           | \$86,787                      | \$29,954          |
| -- <i>Heart Disease and Stroke (PPHF)</i>                       | <i>\$73,000</i>    | <i>\$53,275</i>               | <i>(\$19,725)</i> |
| -- Diabetes   | \$67,901           | \$95,854                      | \$27,953          |
| -- <i>Diabetes (PPHF)</i>                                       | <i>\$72,000</i>    | <i>\$52,275</i>               | <i>(\$19,725)</i> |
| -- National Diabetes Prevention Program                         | \$22,453           | \$25,300                      | \$2,847           |
| -- Cancer Prevention and Control                                | \$355,840          | \$367,674                     | \$11,834          |
| -- Breast and Cervical Cancer                                   | \$209,508          | \$218,000                     | \$8,492           |
| -- WISEWOMAN  | \$21,071           | \$21,120                      | \$49              |
| -- All Other Breast and Cervical Cancer                         | \$188,438          | \$196,880                     | \$8,442           |
| -- Breast Cancer Awareness for Young Women                      | \$4,948            | \$4,960                       | \$12              |
| -- Cancer Registries  | \$49,324           | \$49,440                      | \$116             |
| -- Colorectal Cancer  | \$43,193           | \$43,294                      | \$101             |
| -- Comprehensive Cancer   | \$19,629           | \$19,675                      | \$46              |
| -- Johanna's Law  | \$5,487            | \$7,000                       | \$1,513           |

| Budget Activity/Description   | FY 2017                 | FY 2018                       |                         |
|---|-------------------------|-------------------------------|-------------------------|
|   | Final                   | Final Post Required Transfers | +/-FY2017               |
| -- Ovarian Cancer   | \$7,982                 | \$9,500                       | \$1,518                 |
| -- Prostate Cancer  | \$13,174                | \$13,205                      | \$31                    |
| -- Skin Cancer  | \$2,120                 | \$2,125                       | \$5                     |
| -- Cancer Survivorship Resource Center                                  | \$474                   | \$475                         | \$1                     |
| -- Oral Health  | \$17,958                | \$19,000                      | \$1,042                 |
| -- Safe Motherhood/Infant Health  | <u>\$45,892</u>         | <u>\$46,000</u>               | <u>\$108</u>            |
| -- <i>Preterm Birth (non-add)</i>                                       | \$1,995                 | \$2,000                       | \$5                     |
| -- Arthritis  | \$10,974                | \$11,000                      | \$26                    |
| -- Epilepsy   | \$8,481                 | \$8,500                       | \$19                    |
| -- National Lupus Patient Registry                                      | \$5,986                 | \$6,500                       | \$514                   |
| -- Racial and Ethnic Approach to Community Health BA                    | \$0                     | \$50,950                      | \$50,950                |
| -- <i>Good Health and Wellness in Indian Country (non-add)</i>          | \$0                     | \$16,000                      | \$16,000                |
| -- <i>Racial and Ethnic Approaches to Community Health (PPHF)</i>       | <u>\$50,950</u>         | <u>\$0</u>                    | <u>(\$50,950)</u>       |
| -- <i>Good Health and Wellness in Indian Country (non-add)</i>          | <u>\$16,000</u>         | <u>\$0</u>                    | <u>(\$16,000)</u>       |
| -- <i>Million Hearts (PPHF)</i>   | <u>\$4,000</u>          | <u>\$4,000</u>                | <u>\$0</u>              |
| -- <i>National Early Child Care Collaboratives (PPHF)</i>               | <u>\$4,000</u>          | <u>\$4,000</u>                | <u>\$0</u>              |
| -- <i>Hospitals Promoting Breastfeeding (PPHF)</i>                      | <u>\$8,000</u>          | <u>\$8,000</u>                | <u>\$0</u>              |
| <b>Birth Defects, Developmental Disabilities, Disability and Health</b> | <b><u>\$137,242</u></b> | <b><u>\$140,560</u></b>       | <b><u>\$3,318</u></b>   |
| -- Child Health and Development   | <u>\$65,646</u>         | <u>\$65,800</u>               | <u>\$154</u>            |
| -- Birth Defects  | \$18,956                | \$19,000                      | \$44                    |
| -- Fetal Death  | \$898                   | \$900                         | \$2                     |
| -- Fetal Alcohol Syndrome   | \$10,974                | \$11,000                      | \$26                    |
| -- Folic Acid   | \$3,143                 | \$3,150                       | \$7                     |
| -- Infant Health  | \$8,630                 | \$8,650                       | \$20                    |
| -- Autism   | \$23,046                | \$23,100                      | \$54                    |
| -- Health and Development for People with Disabilities                  | <u>\$56,532</u>         | <u>\$59,660</u>               | <u>\$3,128</u>          |
| -- Disability and Health  | \$23,948                | \$27,000                      | \$3,052                 |
| -- <i>Healthy Athletes Initiative (non-add)</i>                         | \$6,689                 | \$8,500                       | \$1,811                 |
| -- <i>Mobility Disabilities (non-add)</i>                               | \$1,500                 | \$2,500                       | \$1,000                 |
| -- Tourette Syndrome  | \$1,995                 | \$2,000                       | \$5                     |
| -- Early Hearing Detection and Intervention                             | \$10,735                | \$10,760                      | \$25                    |
| -- Muscular Dystrophy   | \$5,986                 | \$6,000                       | \$14                    |
| -- Attention Deficit Hyperactivity Disorder                             | \$1,896                 | \$1,900                       | \$4                     |
| -- Fragile X  | \$1,995                 | \$2,000                       | \$5                     |
| -- Spina Bifida   | \$5,986                 | \$6,000                       | \$14                    |
| -- Congenital Heart Failure   | \$3,991                 | \$4,000                       | \$9                     |
| -- Public Health Approach to Blood Disorders                            | \$4,389                 | \$4,400                       | \$11                    |
| -- Hemophilia CDC Activities  | \$3,492                 | \$3,500                       | \$8                     |
| -- Hemophilia Treatment Centers   | \$5,088                 | \$5,100                       | \$12                    |
| -- <i>Hereditary Hemorrhagic Telangiectasia (HHT) Pilot (non-add)</i>   | N/A                     | \$100                         | N/A                     |
| -- Thalassemia  | \$2,095                 | \$2,100                       | \$5                     |
| <b>Environmental Health<sup>1</sup></b>                                 | <b><u>\$180,363</u></b> | <b><u>\$205,750</u></b>       | <b><u>\$25,387</u></b>  |
| <b>Environmental Health - BA</b>  | <b><u>\$163,363</u></b> | <b><u>\$188,750</u></b>       | <b><u>\$25,387</u></b>  |
| <b>Environmental Health - PPHF</b>                                      | <b><u>\$17,000</u></b>  | <b><u>\$17,000</u></b>        | <b><u>\$0</u></b>       |
| -- Environmental Health Laboratory                                      | <u>\$56,019</u>         | <u>\$63,150</u>               | <u>\$7,131</u>          |
| -- All Other Environmental Health Laboratory                            | \$46,391                | \$46,500                      | \$109                   |
| -- Newborn Screening Quality Assurance Program                          | \$8,381                 | \$13,400                      | \$5,019                 |
| -- Newborn Screening for Severe Combined Immuno. Diseases               | \$1,247                 | \$1,250                       | \$3                     |
| -- Lab Results Harmonization  | N/A                     | \$2,000                       | \$2,000                 |
| -- Environmental Health Activities                                      | <u>\$44,492</u>         | <u>\$44,600</u>               | <u>\$108</u>            |
| -- All Other Environmental Health                                       | \$15,959                | \$16,000                      | \$41                    |
| -- Safe Water   | \$8,580                 | \$8,600                       | \$20                    |
| -- Amyotrophic Lateral Sclerosis Registry (ALS)                         | \$9,977                 | \$10,000                      | \$23                    |
| -- Climate Change   | \$9,977                 | \$10,000                      | \$23                    |
| -- Environmental and Health Outcome Tracking Network                    | \$33,920                | \$34,000                      | \$80                    |
| -- Asthma   | \$28,932                | \$29,000                      | \$68                    |
| -- Childhood Lead Poisoning Prevention - BA                             | N/A                     | \$18,000                      | \$18,000                |
| -- <i>Lead Poisoning Prevention (PPHF)</i>                              | <u>\$17,000</u>         | <u>\$17,000</u>               | <u>\$0</u>              |
| <b>Injury Prevention and Control</b>                                    | <b><u>\$285,506</u></b> | <b><u>\$648,559</u></b>       | <b><u>\$363,053</u></b> |
| -- Intentional Injury   | <u>\$97,501</u>         | <u>\$102,730</u>              | <u>\$5,229</u>          |
| -- Domestic Violence and Sexual Violence                                | <u>\$32,623</u>         | <u>\$32,700</u>               | <u>\$77</u>             |
| -- Child Maltreatment   | \$7,233                 | \$7,250                       | \$17                    |
| -- All Other Domestic Violence and Sexual Violence                      | \$25,390                | \$25,450                      | \$60                    |
| -- Youth Violence Prevention  | \$15,065                | \$15,100                      | \$35                    |
| -- Domestic Violence Community Projects                                 | \$5,487                 | \$5,500                       | \$13                    |
| -- Rape Prevention  | \$44,326                | \$49,430                      | \$5,104                 |
| -- NVDRS  | \$15,963                | \$23,500                      | \$7,537                 |
| -- Unintentional Injury   | <u>\$8,779</u>          | <u>\$8,800</u>                | <u>\$21</u>             |
| -- Traumatic Brain Injury (TBI)   | \$6,734                 | \$6,750                       | \$16                    |
| -- Elderly Falls  | \$2,045                 | \$2,050                       | \$5                     |

| Budget Activity/Description   | FY 2017            | FY 2018                       |                    |
|---|--------------------|-------------------------------|--------------------|
|   | Final              | Final Post Required Transfers | + / FY 2017        |
| -- Injury Prevention Activities   | \$28,882           | \$28,950                      | \$68               |
| -- Opioid Overdose Prevention and Surveillance <sup>2</sup>                     | \$125,402          | \$475,579                     | \$350,177          |
| -- <i>Opioid Awareness and Education Campaign (non-add)</i>                     | N/A                | \$10,000                      | N/A                |
| -- Injury Control Research Centers  | \$8,979            | \$9,000                       | \$21               |
| <b>Public Health Scientific Services</b>  | <b>\$488,245</b>   | <b>\$490,397</b>              | <b>\$2,152</b>     |
| -- Health Statistics  | \$160,021          | \$160,397                     | \$376              |
| -- Surveillance, Epidemiology, and Informatics                                  | <u>\$278,346</u>   | <u>\$279,000</u>              | <u>\$654</u>       |
| -- Lab Training   | \$4,988            | \$5,000                       | \$12               |
| -- All Other Surveillance, Epidemiology, and Informatics                        | \$273,358          | \$274,000                     | \$642              |
| -- Public Health Workforce  | \$49,878           | \$51,000                      | \$1,122            |
| <b>Occupational Safety and Health</b>   | <b>\$334,405</b>   | <b>\$335,200</b>              | <b>\$795</b>       |
| -- National Occupational Research Agenda (NORA)                                 | <u>\$115,729</u>   | <u>\$116,000</u>              | <u>\$271</u>       |
| -- Agriculture, Forestry, Fishing (AgFF)  | \$25,441           | \$25,500                      | \$59               |
| -- All Other NORA   | \$90,288           | \$90,500                      | \$212              |
| -- Education and Research Centers   | \$28,933           | \$29,000                      | \$67               |
| -- Personal Protective Technology   | \$19,953           | \$20,000                      | \$47               |
| -- Mining Research  | \$59,356           | \$59,500                      | \$144              |
| -- Other Occupational Safety and Health Research                                | \$109,336          | \$109,600                     | \$264              |
| -- National Mesothelioma Registry and Tissue Bank                               | \$1,097            | \$1,100                       | \$3                |
| <b>Global Health</b>  | <b>\$434,120</b>   | <b>\$488,621</b>              | <b>\$54,501</b>    |
| -- Global HIV/AIDS Program  | \$128,120          | \$128,421                     | \$301              |
| -- Global Immunization Program  | <u>\$223,487</u>   | <u>\$226,000</u>              | <u>\$2,513</u>     |
| -- Polio Eradication  | \$173,604          | \$176,000                     | \$2,396            |
| -- Measles and Other Vaccine Preventable Diseases                               | \$49,883           | \$50,000                      | \$117              |
| -- Parasitic Diseases and Malaria   | \$24,443           | \$26,000                      | \$1,557            |
| -- <i>Soil Transmitted Helminth (STH) (non-add)</i>                             | N/A                | \$1,500                       | N/A                |
| -- Global Public Health Protection  | <u>\$58,071</u>    | <u>\$108,200</u>              | <u>\$50,129</u>    |
| -- Global Disease Detection and Emergency Response                              | \$48,294           | \$98,400                      | \$50,106           |
| -- <i>Global Health Security (GHS) (non-add)</i>                                | N/A                | \$50,000                      | N/A                |
| -- <i>Infectious Disease Surveillance Platforms (non-add)</i>                   | N/A                | \$3,000                       | N/A                |
| -- Global Public Health Capacity  | \$9,777            | \$9,800                       | \$23               |
| <b>Public Health Preparedness and Response</b>                                  | <b>\$1,401,708</b> | <b>\$1,450,000</b>            | <b>\$48,292</b>    |
| -- Public Health Emergency Preparedness Cooperative Agreement                   | \$658,453          | \$670,000                     | \$11,547           |
| -- Academic Centers for Public Health Preparedness                              | \$8,181            | \$8,200                       | \$19               |
| -- CDC Preparedness and Response  | <u>\$161,421</u>   | <u>\$161,800</u>              | <u>\$379</u>       |
| -- BioSense   | \$22,946           | \$23,000                      | \$54               |
| -- All Other CDC Preparedness   | \$138,475          | \$138,800                     | \$325              |
| -- Strategic National Stockpile   | \$573,653          | \$610,000                     | \$36,347           |
| <b>Cross-Cutting Activities and Program Support</b>                             | <b>\$273,570</b>   | <b>\$273,570</b>              | <b>\$0</b>         |
| <b>Cross-Cutting Activities and Program Support - BA</b>                        | <b>\$113,570</b>   | <b>\$113,570</b>              | <b>\$0</b>         |
| <b>Cross-Cutting Activities and Program Support - PPHF</b>                      | <b>\$160,000</b>   | <b>\$160,000</b>              | <b>\$0</b>         |
| -- <i>Preventative Health and Health Services Block Grant (PPHF)</i>            | <u>\$160,000</u>   | <u>\$160,000</u>              | <u>\$0</u>         |
| -- Public Health Leadership and Support   | \$113,570          | \$113,570                     | \$0                |
| <b>Building and Facilities</b>  | <b>\$10,000</b>    | <b>\$510,000</b>              | <b>\$500,000</b>   |
| <b>Building and Facilities - BA</b>   | <b>\$10,000</b>    | <b>\$270,000</b>              | <b>\$260,000</b>   |
| <b>Building and Facilities - Nonrecurring Expenses Fund</b>                     | <b>\$0</b>         | <b>\$240,000</b>              | <b>\$240,000</b>   |
| -- Building and Facilities  | \$10,000           | \$30,000                      | \$20,000           |
| -- Building and Facilities - HCL (BA)   | N/A                | \$240,000                     | \$240,000          |
| -- Building and Facilities - HCL (NEF) <sup>3</sup>                             | N/A                | \$240,000                     | \$240,000          |
| <b>Total CDC, Budget Authority -</b>  | <b>\$6,244,103</b> | <b>\$7,204,908</b>            | <b>\$960,805</b>   |
| <b>Program Level (includes BA, PHSSEF, PPHF &amp; NEF) -</b>                    | <b>\$7,150,403</b> | <b>\$8,245,808</b>            | <b>\$1,095,405</b> |
| <b>Prevention and Public Health Fund (PPHF) Transfer</b>                        | <b>\$891,300</b>   | <b>\$800,900</b>              | <b>(\$90,400)</b>  |
| <b>Nonrecurring Expenses Fund (NEF)</b>   | <b>N/A</b>         | <b>\$240,000</b>              | <b>\$240,000</b>   |
| <b>Energy Employees Occupational Illness Compensation Program Act (EEOIPCA)</b> | <b>\$50,320</b>    | <b>\$50,431</b>               | <b>\$111</b>       |
| <b>Public Health and Social Services Emergency Fund (PHSSEF)</b>                | <b>\$15,000</b>    | <b>\$0</b>                    | <b>(\$15,000)</b>  |
| <b>Total, CDC L/HHS Level<sup>4</sup></b>                                       | <b>\$7,200,723</b> | <b>\$8,296,239</b>            | <b>\$1,095,516</b> |

<sup>1</sup> FY 2017 excludes \$35 million for Flint, Michigan response.

<sup>2</sup> FY 2017 "Opioid Prescription Drug Overdose" and "Illicit Opioid Risk Use Factors" are comparably adjusted to reflect combined "Opioid Overdose Prevention and Surveillance".

<sup>3</sup> Reflects transfer as directed in Consolidated Appropriations Act (PL 115-141).

<sup>4</sup> FY 2018 hurricane response funding (PL 115-123) is not included.