

Centers for Disease Control and Prevention
Operating plan for FY 2020
Dollars in Millions

Activities	FY 2019	FY 2020
	Final	Final
Immunization and Respiratory Diseases.....	\$796.774	\$803.405
Immunization and Respiratory Diseases - BA.....	\$476.224	\$433.105
Immunization and Respiratory Diseases - PPHF.....	\$320.550	\$370.300
-- Immunization /1.....	\$609.856	\$615.847
-- Immunization Program - BA.....	\$289.306	\$245.547
-- Immunization Program - PPHF.....	\$320.550	\$370.300
-- Influenza/Influenza Planning and Response.....	\$186.918	\$187.558
HIV/AIDS, Viral Hepatitis, STI and TB Prevention.....	\$1,123.883	\$1,273.556
-- Domestic HIV/AIDS Prevention and Research.....	\$788.712	\$928.712
-- Ending HIV/AIDS Initiative (non-add).....	N/A	\$140.000
-- School Health - HIV (non-add).....	\$33.081	\$33.081
-- Viral Hepatitis.....	\$38.867	\$39.000
-- Sexually Transmitted Infections (STIs).....	\$156.773	\$160.810
-- Tuberculosis (TB) /2.....	\$134.548	\$135.034
-- Infectious Diseases and the Opioid Epidemic.....	\$4.983	\$10.000
Emerging and Zoonotic Infectious Diseases /3.....	\$610.459	\$622.372
Emerging and Zoonotic Infectious Diseases - BA.....	\$558.459	\$570.372
Emerging and Zoonotic Infectious Diseases - PPHF.....	\$52.000	\$52.000
-- Antibiotic Resistance Initiative.....	\$167.427	\$170.000
-- AR Population-Based Risk-Factors (non-add).....	N/A	\$0.500
-- Vector-borne Diseases.....	\$38.471	\$38.603
-- Lyme Disease.....	\$11.959	\$14.000
-- Prion Disease	\$5.980	\$6.000
-- Chronic Fatigue Syndrome.....	\$5.382	\$5.400
-- Emerging Infectious Diseases /4.....	\$186.158	\$188.797
-- Mycotic Diseases (non-add).....	N/A	\$2.000
-- Food Safety.....	\$59.795	\$63.000
-- National HealthCare Safety Network.....	\$20.928	\$21.000
-- Quarantine.....	\$31.464	\$31.572
-- Advanced Molecular Detection (AMD)	\$29.898	\$30.000
-- Harmful Algal Blooms	\$0.997	\$2.000
-- Epidemiology and Lab Capacity Program - PPHF.....	\$40.000	\$40.000
-- Healthcare-Associated Infections - PPHF.....	\$12.000	\$12.000

Chronic Disease Prevention and Health Promotion.....	<u>\$1,184,587</u>	<u>\$1,239,914</u>
Chronic Disease Prevention and Health Promotion - BA.....	<u>\$929,637</u>	<u>\$984,964</u>
Chronic Disease Prevention and Health Promotion - PPHF.....	<u>\$254,950</u>	<u>\$254,950</u>
-- Tobacco - BA.....	\$80.126	\$101.400
-- Tobacco - PPHF.....	\$129.600	\$128.600
-- Nutrition, Physical Activity and Obesity.....	<u>\$56.726</u>	<u>\$56.920</u>
-- High Obesity Rate Counties (non-add).....	\$14.949	\$15.000
-- Farm to School (non-add).....	\$1.993	\$2.000
-- School Health.....	\$15.347	\$15.400
-- Health Promotion.....	<u>\$18.935</u>	<u>\$29.100</u>
-- Glaucoma	\$3.986	\$4.000
-- Vision and Eye Health.....	\$0.997	\$1.000
-- Alzheimer's Disease	\$5.481	\$15.500
-- Inflammatory Bowel Disease	\$0.997	\$1.000
-- Interstitial Cystitis	\$0.997	\$1.100
-- Excessive Alcohol Use.....	\$3.986	\$4.000
-- Chronic Kidney Disease	\$2.491	\$2.500
-- Prevention Research Centers.....	\$25.374	\$26.461
-- Heart Disease and Stroke - BA.....	\$82.704	\$85.030
-- Heart Disease and Stroke - PPHF.....	\$57.075	\$57.075
-- Diabetes - BA.....	\$95.527	\$95.854
-- Diabetes - PPHF.....	\$52.275	\$52.275
-- National Diabetes Prevention Program.....	\$25.214	\$27.300
-- Cancer Prevention and Control.....	<u>\$370.280</u>	<u>\$381.049</u>
-- Breast and Cervical Cancer.....	\$217.256	\$223.000
-- WISEWOMAN.....	\$21.048	\$26.120
-- Breast Cancer Awareness for Young Women.....	\$4.943	\$4.960
-- Cancer Registries.....	\$51.264	\$51.440
-- Colorectal Cancer.....	\$43.146	\$43.294
-- Comprehensive Cancer.....	\$19.608	\$19.675
-- Johanna's Law	\$7.474	\$9.000
-- Ovarian Cancer.....	\$9.966	\$11.000
-- Prostate Cancer.....	\$13.160	\$14.205
-- Skin Cancer.....	\$2.990	\$4.000
-- Cancer Survivorship Resource Center.....	\$0.473	\$0.475
-- Oral Health.....	\$18.935	\$19.500
-- Safe Motherhood/Infant Health.....	\$57.802	\$58.000
-- Maternal Mortality Review Committees (non-add).....	\$11.959	\$12.000
-- Preterm Birth (non-add).....	\$1.993	\$2.000
-- Arthritis.....	\$10.962	\$11.000
-- Epilepsy.....	\$8.471	\$9.500
-- National Lupus Patient Registry.....	\$7.474	\$8.500
-- Racial and Ethnic Approaches to Community Health - BA.....	\$55.760	\$59.950
-- Good Health and Wellness in Indian Country (non-add) (BA).....	<u>\$20.928</u>	<u>\$21.000</u>
-- Million Hearts - PPHF.....	\$4.000	\$4.000
-- National Early Child Care Collaboratives - PPHF.....	\$4.000	\$4.000
-- Hospitals Promoting Breastfeeding - PPHF.....	\$8.000	\$9.000

Birth Defects, Developmental Disabilities, Disability and Health.....	\$155.029	\$160.810
-- Child Health and Development.....	\$65.574	\$65.800
-- Fetal Death.....	\$0.835	\$0.900
-- Birth Defects.....	\$18.997	\$19.000
-- Fetal Alcohol Syndrome.....	\$10.962	\$11.000
-- Folic Acid.....	\$3.139	\$3.150
-- Infant Health.....	\$8.620	\$8.650
-- Autism	\$23.021	\$23.100
-- Health and Development for People with Disabilities.....	\$62.447	\$67.660
-- Disability and Health.....	\$29.898	\$33.000
-- Tourette Syndrome.....	\$1.993	\$2.000
-- Early Hearing Detection and Intervention.....	\$10.723	\$10.760
-- Muscular Dystrophy.....	\$5.980	\$6.000
-- Attention Deficit Hyperactivity Disorder.....	\$1.894	\$1.900
-- Fragile X.....	\$1.993	\$2.000
-- Spina Bifida.....	\$5.980	\$6.000
-- Congenital Heart Failure.....	\$3.986	\$6.000
-- Public Health Approach to Blood Disorders.....	\$4.385	\$4.400
-- Hemophilia CDC Activities.....	\$3.488	\$3.500
-- Hemophilia Treatment Centers.....	\$5.083	\$5.100
-- Thalassemia.....	\$2.093	\$2.100
-- Neonatal Abstinence Syndrome.....	\$1.993	\$2.250
-- Surveillance for Emerging Threats to Mothers and Babies.....	\$9.966	\$10.000
Environmental Health.....	\$208.694	\$213.850
Environmental Health - BA.....	\$191.694	\$196.850
Environmental Health - PPHF.....	\$17.000	\$17.000
-- Environmental Health Laboratory.....	\$65.525	\$66.750
-- All Other Environmental Health Laboratory.....	\$48.334	\$48.500
-- Newborn Screening Quality Assurance Program	\$15.945	\$17.000
-- Newborn Screening for Severe Combined Immuno. Diseases.....	\$1.246	\$1.250
-- Environmental Health Activities	\$45.445	\$46.100
-- All Other Environmental Health	\$15.945	\$16.000
-- Safe Water.....	\$8.571	\$8.600
-- Amyotrophic Lateral Sclerosis Registry (ALS).....	\$9.966	\$10.000
-- Climate Change.....	\$9.966	\$10.000
-- Trevor's Law.....	\$0.997	\$1.500
-- Environmental and Health Outcome Tracking Network.....	\$33.884	\$34.000
-- Asthma.....	\$28.901	\$30.000
-- Childhood Lead Poisoning Prevention - BA.....	\$17.939	\$20.000
-- Lead Poisoning Prevention - PPHF.....	\$17.000	\$17.000
Injury Prevention and Control.....	\$647.967	\$677.379
-- Intentional Injury.....	\$102.378	\$119.050
-- Domestic Violence and Sexual Violence	\$32.588	\$33.700
-- Child Maltreatment (non-add).....	\$7.225	\$7.250
-- Child Sexual Abuse Prevention (non-add).....	N/A	\$1.000
-- Youth Violence Prevention.....	\$15.048	\$15.100
-- Domestic Violence Community Projects	\$5.481	\$5.500
-- Rape Prevention.....	\$49.261	\$50.750
-- Suicide Prevention.....	N/A	\$10.000
-- Adverse Childhood Experiences.....	N/A	\$4.000
-- NVDRS.....	\$23.420	\$23.500
-- Unintentional Injury.....	\$8.770	\$8.800
-- Traumatic Brain Injury (TBI).....	\$6.727	\$6.750
-- Elderly Falls.....	\$2.043	\$2.050
-- Injury Prevention Activities.....	\$28.851	\$28.950
-- Opioid Overdose Prevention and Surveillance.....	\$475.579	\$475.579
-- Injury Control Research Centers	\$8.969	\$9.000
-- Firearm Injury and Mortality Prevention Research.....	N/A	\$12.500

Public Health Scientific Services	\$502.677	\$555.497
-- Health Statistics.....	\$159.850	\$160.397
-- Surveillance, Epidemiology, and Informatics	<u>\$292.001</u>	<u>\$344.100</u>
-- Public Health Data Modernization Initiative	N/A	\$50.000
-- Lab Training.....	\$4.983	\$5.000
-- Lab Safety and Quality /3.....	\$7.973	\$8.000
-- National Neurological Conditions Surveillance System.....	\$4.983	\$5.000
-- Primary Immunodeficiencies.....	\$0.997	\$2.000
-- Familial Hypercholesterolemia (non-add).....	N/A	\$0.100
-- Public Health Workforce.....	\$50.826	\$51.000
Occupational Safety and Health	\$335.153	\$342.800
-- National Occupational Research Agenda (NORA).....	<u>\$115.604</u>	<u>\$117.000</u>
-- Agriculture, Forestry, Fishing (AgFF) (non-add).....	\$25.413	\$26.500
-- Education and Research Centers.....	\$28.901	\$30.000
-- Personal Protective Technology.....	\$19.932	\$20.000
-- Mining Research.....	\$59.297	\$60.500
-- Other Occupational Safety and Health Research/5.....	\$109.226	\$111.600
-- National Mesothelioma Registry and Tissue Bank.....	\$1.196	\$1.200
-- Firefighter Cancer Registry.....	\$0.997	\$2.500
Global Health	\$494.175	\$570.843
-- Global HIV/AIDS Program	\$127.983	\$128.421
-- Global Tuberculosis /2.....	\$7.222	\$7.222
-- Global Immunization Program.....	\$225.228	\$226.000
-- Polio Eradication.....	\$175.399	\$176.000
-- Measles and Other Vaccine Preventable Diseases.....	\$49.829	\$50.000
-- Parasitic Diseases and Malaria.....	\$25.911	\$26.000
-- Soil Transmitted Helminth (STH) (non-add).....	\$1.495	\$1.500
-- Global Public Health Protection.....	<u>\$107.831</u>	<u>\$183.200</u>
-- Global Disease Detection and Emergency Response.....	\$98.064	\$173.400
-- Global Health Security (GHS) (non-add).....	\$49.829	\$125.000
-- Global Public Health Capacity.....	\$9.767	\$9.800
Public Health Preparedness and Response	\$857.865	\$850.200
-- Public Health Emergency Preparedness Cooperative Agreement.....	\$675.000	\$675.000
-- Academic Centers for Public Health Preparedness.....	\$8.172	\$8.200
-- CDC Preparedness and Response Capability.....	<u>\$172.000</u>	<u>\$167.000</u>
-- BioSense	\$23.000	\$23.000
-- All Other CDC Preparedness.....	\$149.000	\$144.000
-- Public Health Preparedness and Response (non-SNS).....	\$2.693	\$0.000
Cross-Cutting Activities and Program Support	\$326.977	\$358.570
Cross-Cutting Activities and Program Support - BA	\$166.977	\$198.570
Cross-Cutting Activities and Program Support - PPHF	\$160.000	\$160.000
-- Preventative Health and Health Services Block Grant - PPHF.....	\$160.000	\$160.000
-- Public Health Leadership and Support.....	\$113.570	\$113.570
-- CDC Wide Activities.....	\$3.407	\$0.000
-- Infectious Diseases Rapid Response Reserve Fund.....	\$50.000	\$85.000
Building and Facilities	\$30.000	\$250.000
Building and Facilities - BA	\$30.000	\$25.000
Building and Facilities - Nonrecurring Expenses Fund	\$0.000	\$225.000
-- Building and Facilities - BA.....	\$30.000	\$25.000
-- Buildings and Facilities - Chamblee Research Support Building (NEF) /8.....	N/A	\$225.000
Totals		
Discretionary Budget Authority	\$6,469.740	\$6,839.946
Prevention and Public Health Fund (PPHF)	\$804.500	\$854.250
Nonrecurring Expenses Fund	\$0.000	\$225.000
Energy Employees Occupational Illness Compensation Act (EEOICPA)	\$50.542	\$50.597
Total, Program Level	\$7,324.782	\$7,969.793

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.

8 The FY 2020 Appropriations Act allocates \$225,000,000 in the Nonrecurring Expenses Fund to support CDC's Chamblee campus infrastructure construction.