

CDC's Budget Structure & Process: Implications for ELC

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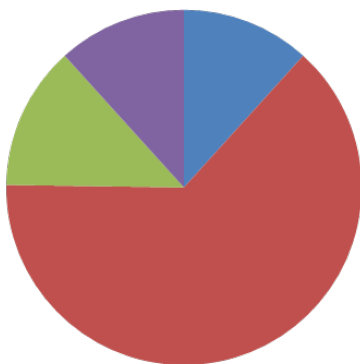
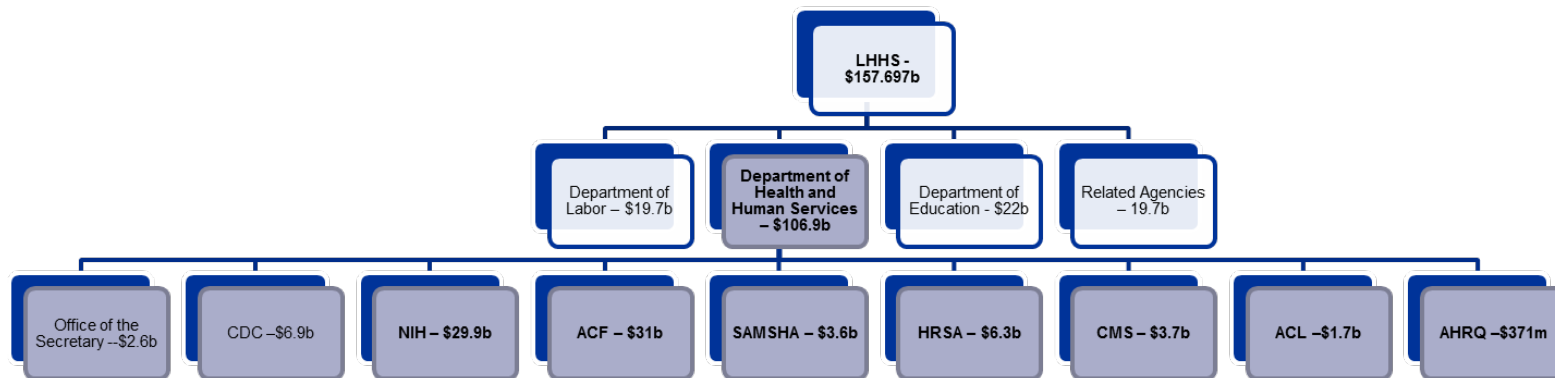
Centers for Disease Control and Prevention

www.cdc.gov/ncezid

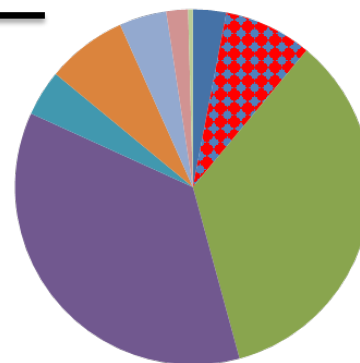
CDC Budget Structure (It's complicated)

Emerging and Zoonotic Infectious Diseases	\$404,990	\$527,885	\$52,000	\$579,885	\$174,895
Emerging and Zoonotic Infectious Diseases - BA	\$352,990	\$527,885	\$0	\$527,885	\$174,895
Emerging and Zoonotic Infectious Diseases - PPHF	\$52,000	\$0	\$52,000	\$52,000	\$0
-- Antibiotic Resistance Initiative	N/A	\$160,000	\$0	\$160,000	\$160,000
-- Lab Safety and Quality	N/A	\$8,000	\$0	\$8,000	\$8,000
-- Emerging and Zoonotic Core Activities	\$29,840	\$29,840	\$0	\$29,840	\$0
-- Vector-borne Diseases	\$26,410	\$26,410	\$0	\$26,410	\$0
-- Lyme Disease	\$10,663	\$10,663	\$0	\$10,663	\$0
-- Prion Disease	\$5,850	\$6,000	\$0	\$6,000	\$150
-- Chronic Fatigue Syndrome	\$5,400	\$5,400	\$0	\$5,400	\$0
-- Emerging Infectious Diseases	\$147,230	\$147,000	\$0	\$147,000	(\$230)
-- Food Safety	\$47,993	\$52,000	\$0	\$52,000	\$4,007
-- National HealthCare Safety Network	\$18,032	\$21,000	\$0	\$21,000	\$2,968
-- Quarantine	\$31,572	\$31,572	\$0	\$31,572	\$0
-- Advanced Molecular Detection (AMD)	\$30,000	\$30,000	\$0	\$30,000	\$0
-- <i>Epi and Lab Capacity program (PPHF)</i>	\$40,000	\$0	\$40,000	\$40,000	\$0
-- <i>Healthcare-Associated Infections (PPHF)</i>	\$12,000	\$0	\$12,000	\$12,000	\$0
Chronic Disease Prevention and Health Promotion	\$1,199,220	\$838,146	\$338,950	\$1,177,096	(\$22,124)
Chronic Disease Prevention and Health Promotion - BA	\$747,220	\$838,146	\$0	\$838,146	\$90,926
Chronic Disease Prevention and Health Promotion - PPHF	\$452,000	\$0	\$338,950	\$338,950	(\$113,050)
-- Tobacco	\$105,492	\$84,000	\$0	\$84,000	(\$21,492)
-- <i>Tobacco (PPHF)</i>	\$111,000	\$0	\$126,000	\$126,000	\$15,000
-- Nutrition, Physical Activity and Obesity	\$12,585	\$49,920	\$0	\$49,920	\$37,335
-- High Obesity Rate Counties	\$7,500	\$10,000	\$0	\$10,000	\$2,500
-- All Other Nutrition, Physical Activity and Obesity	\$5,085	\$39,920	\$0	\$39,920	\$34,835
-- <i>Nutrition, Physical Activity and Obesity (PPHF)</i>	\$35,000	\$0	\$0	\$0	(\$35,000)
-- School Health	\$15,383	\$15,400	\$0	\$15,400	\$17
-- Health Promotion	\$19,970	\$14,025	\$0	\$14,025	(\$5,945)
-- Community Health Promotion	\$6,348	\$0	\$0	\$0	(\$6,348)
-- Glaucoma	\$3,294	\$3,300	\$0	\$3,300	\$6
-- Visual Screening Education	\$512	\$525	\$0	\$525	\$13
-- Alzheimer's Disease	\$3,344	\$3,500	\$0	\$3,500	\$156
-- Inflammatory Bowel Disease	\$716	\$750	\$0	\$750	\$34
-- Interstitial Cystitis	\$659	\$850	\$0	\$850	\$191
-- Excessive Alcohol Use	\$3,000	\$3,000	\$0	\$3,000	\$0
-- Chronic Kidney Disease	\$2,097	\$2,100	\$0	\$2,100	\$3
-- Prevention Research Centers	\$25,461	\$25,461	\$0	\$25,461	\$0
-- <i>Prevention Research Centers (PPHF)</i>	\$0	\$0	\$0	\$0	\$0
-- Heart Disease and Stroke	\$57,037	\$87,037	\$0	\$87,037	\$30,000
-- <i>Heart Disease and Stroke (PPHF)</i>	\$73,000	\$0	\$73,000	\$73,000	\$0

Labor Health and Human Services (LHHS)

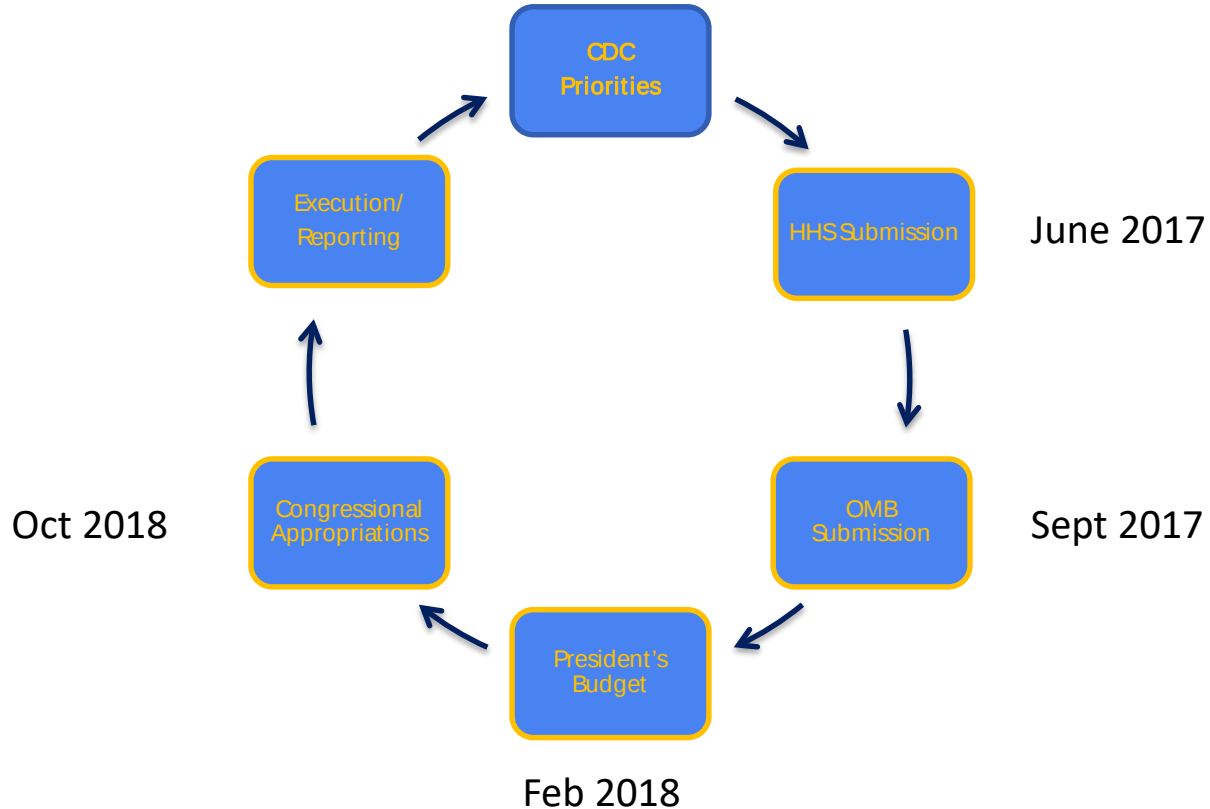


- Department of Labor
- Department of Health and Human Services
- Department of Education
- Related Agencies

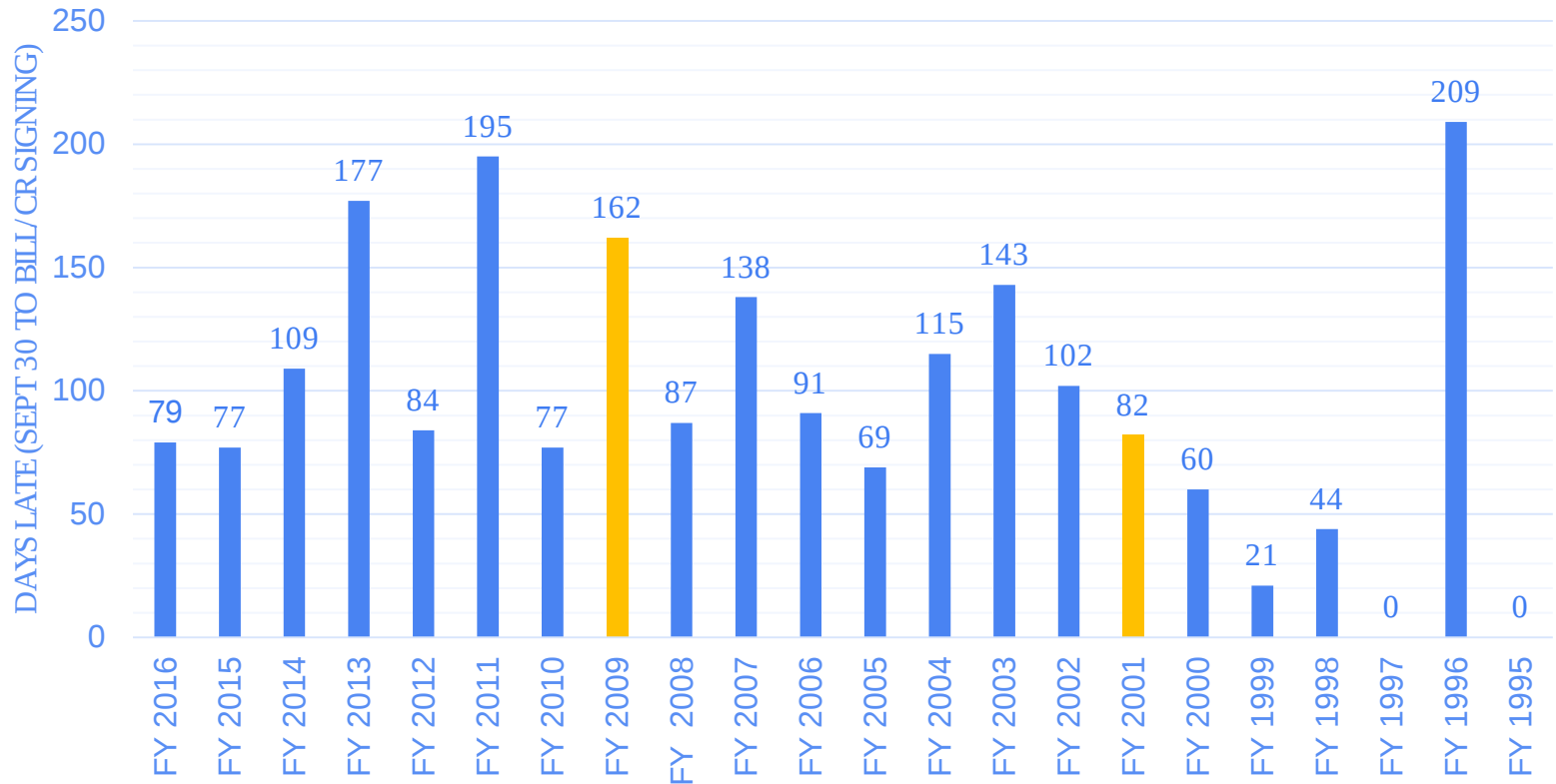


- Office of the Secretary
- CDC
- NIH
- ACF
- SAMSHA
- HRSA
- CMS
- ACL
- AHRQ

Phases of The Federal Budget: FY 2019



LHHS Short-Term Continuing Resolution Length



RECENT CDC EMERGING & ZOO NOTIC INFECTION DISEASE BUDGET PRIORITIES

- Advanced Molecular Detection
- Antibiotic Resistance
- Ebola Response
- Zika Response
- Global Health Security



Epidemiology and Laboratory
Capacity for Infectious Diseases

NCEZID FY16 v. FY17

Budget Activity/Description (dollars in millions)	FY16 Operating Plan	FY17 President's Budget	FY 2017 PB +/- FY 2016
Emerging and Zoonotic Infectious Diseases	\$579.885	\$629.485	+\$49.600
Antibiotic Resistance	\$160.000	\$200.000	+\$40.000
Lab Safety and Quality	\$8.000	\$8.000	\$0.000
Emerging and Zoonotic Core Activities	\$29.840	\$29.840	\$0.000
Vector-borne Diseases	\$26.410	\$26.410	\$0.000
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National HealthCare Safety Network	\$21.000	\$21.000	\$0.000
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Advanced Molecular Detection (AMD)	\$30.000	\$30.000	\$0.000
Epi and Lab Capacity Program (PPHF)	\$40.000	\$40.000	\$0.000
Healthcare-Associated Infections (PPHF)	\$12.000	\$12.000	\$0.000

Does not include CDC's Zika-related supplemental funding which totaled \$394 million for FY 2016 and 2017

NCEZID FY 2016 Operating Plan

Dollars in millions

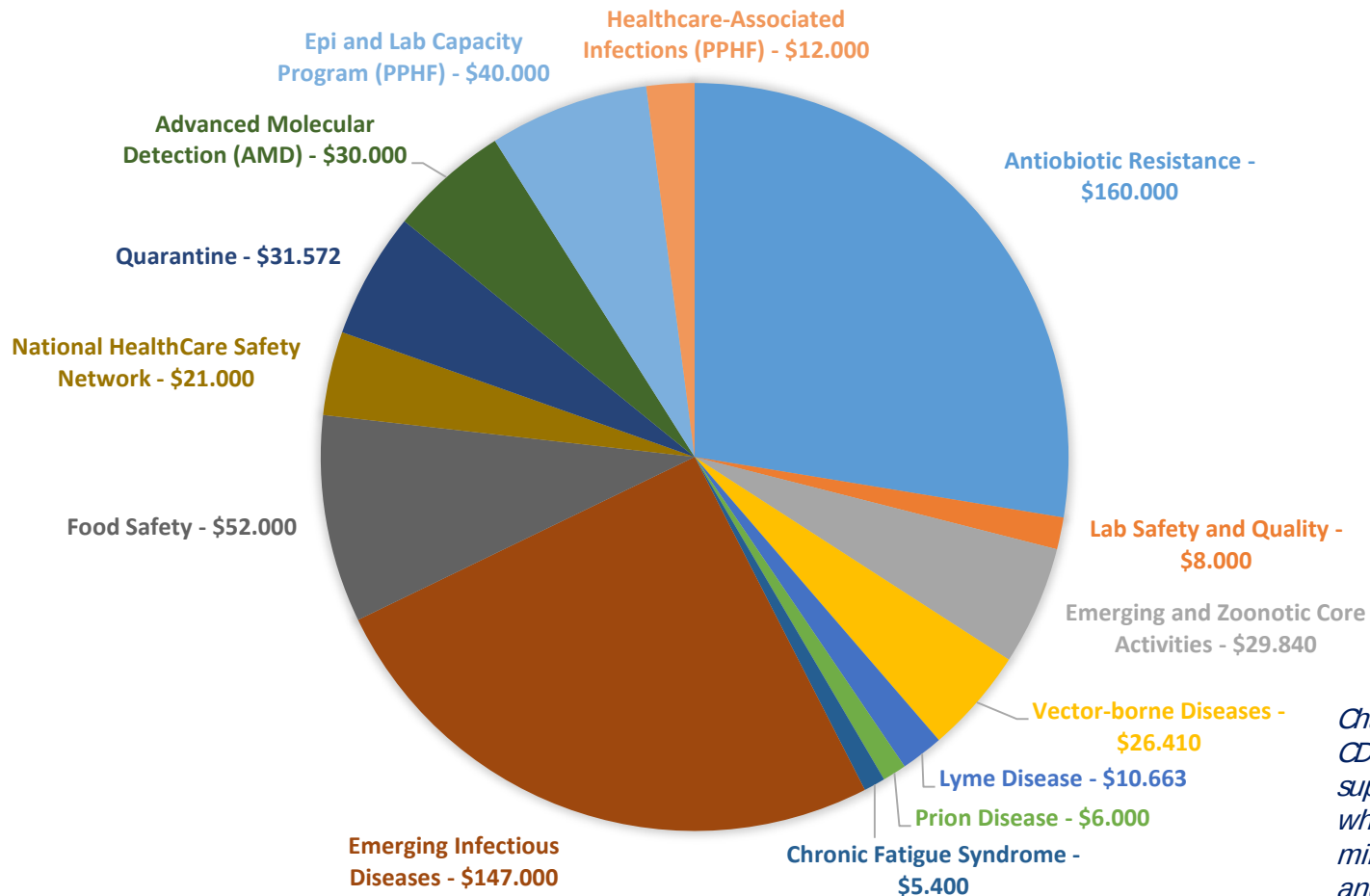


Chart does not include CDC's Zika-related supplemental funding which totaled \$394 million for FY 2016 and 2017

FY 17 Outlook for Emerging & Zoonotic Infectious Diseases

- House bill cuts Emerging Infectious Disease by -\$22 million
- House bill eliminates Chronic Fatigue Syndrome, -\$5.4 million
- No support for President's Request for +\$15 million for Global Migration & Quarantine
- +\$3 million for Antibiotic Resistance in Senate bill
- Senate bill cuts food safety by -\$4 million

FY 18 Outlook for Emerging & Zoonotic Infectious Diseases

- Future of Prevention & Public Health Fund
- Transition of emergency response supplemental funds for Zika and Ebola
- Transition of GHSA supplemental funds
- New administration priorities, atypical formulation process



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