CVB BUDGET, STAFFING, & PRIORITIES

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CVB Budget Comparison

FY 2018

Vet Biologics Enacted - $16.4

VS Vet Biologics Approp - $14.2M

CVB Allocation - $20.1M
- Vet Biologics Line - $12.6M
- Commodity Lines - $4.8M
- IT & Other Misc Lines - $2.7M
- Supplemental (H1N1/HPAI) - $0

FY 2019 (PROJECTED)

Vet Biologics Enacted - $16.4

VS Vet Biologics Approp - $14.2M

CVB Allocation - $19.6M
- Vet Biologics Line - $12.6M
- Commodity Lines - $4.3M
- IT & Other Misc Lines - $2.7M
- Supplemental (H1N1/HPAI) - $0
CVB Staffing

as of 9/30/2018

Program Positions – **112 total** (funded & unfunded)

- **88 funded / 79 filled / 24 unfunded**
  - PEL – **53 funded / 48 filled / 15 unfunded**
  - IC – **19 funded / 17 filled / 6 unfunded**
  - Admin/Other – **16 funded / 14 filled / 3 unfunded**

Current Program Vacancy Rate – **30%**

9 (funded) 24 (unfunded)

NCAH Shared Staffing – 257

NCAH Vacancies - 72
CVB Priorities for FY 2019

Operational Priorities
- Potency Specification Policy
- Implementation for Categorical Exclusions
- Update Policy on Ingredients of Animal Origin
- Development of Strategic Plan for QMS Section in 9 CFR
- Implementation Plan for Pharmacovigilance
- Succession Planning BPI

Supporting activities
- Single-tier labeling
- Platform/Prescription Policy Implementation
- Expand Portal
  - Facility documents
  - AER’s
- LSRTIS enhancements