



**DEPARTMENT  
of HEALTH  
and HUMAN  
SERVICES**

**Fiscal Year  
2018**

Agency for Toxic Substances &  
Disease Registry

*Justification of  
Estimates for  
Appropriation Committees*

## MESSAGE FROM THE ADMINISTRATOR

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The Agency for Toxic Substances and Disease Registry (ATSDR), based in Atlanta, Georgia, is a federal public health agency of the U.S. Department of Health and Human Services. ATSDR protects communities from harmful health effects related to exposure to natural and man-made hazardous substances.

The budget request contained in our fiscal year 2018 Congressional Justification for ATSDR provides funding for our congressionally mandated programs and activities. Performance improvement is a critical aspect of our work. We evaluate our progress in reducing exposures at the most hazardous sites and closely track programmatic activities.

ATSDR's unique focus is on the impact of hazardous substances on human health. Our scientific and programmatic experts ensure Americans have a safe and healthy environment in which to work, play, and live. We use sound science and ethical principles to meet real public needs.

Sincerely,



Anne Schuchat, MD (RADM, USPHS)  
Acting Director, Centers for Disease Control and Prevention  
Acting Administrator, Agency for Toxic  
Substances and Disease Registry



Patrick Breyse, PhD  
Director, Agency for Toxic  
Substances and Disease Registry

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## INTRODUCTION AND MISSION

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### **About**

The Agency for Toxic Substances and Disease Registry (ATSDR) is a non-regulatory, environmental public health agency of the U.S. Department of Health and Human Services.

Congress established ATSDR under the Comprehensive Environmental Response, Compensation, and Liability Act of 1980—more commonly known as CERCLA or the Superfund law. The Superfund program is responsible for finding and cleaning up the most dangerous hazardous waste sites in the country. ATSDR is the lead federal public health agency for determining, preventing, and mitigating the human health effects of toxic exposures.

In 1984, amendments to the Resource Conservation and Recovery Act authorized ATSDR to conduct public health assessments at the request of the Environmental Protection Agency (EPA), states, or individuals. Congress also authorized ATSDR to assist the EPA in determining which substances may pose a threat to human health. Passage of the Superfund Amendments and Reauthorization Act of 1986 authorized ATSDR to maintain toxicological databases, disseminated information, and provide medical education.

ATSDR maintains a joint director's office with the National Center for Environmental Health at the Centers for Disease Control and Prevention. In addition to its Atlanta, Georgia headquarters, ATSDR has staff in each of the 10 EPA regional offices and at EPA headquarters in Washington, D.C. ATSDR experts provide a 24/7 response to toxic chemical exposure, hazardous leaks and spills, environmentally related poisonings, natural disasters, and terrorist acts.

### **Mission**

ATSDR protects people's health from environmental hazards that can be present in the air we breathe, the water we drink, and the world that sustains us. We do this by investigating the relationship between environmental factors and health, developing guidance, and building partnerships to support healthy decision making. Goals

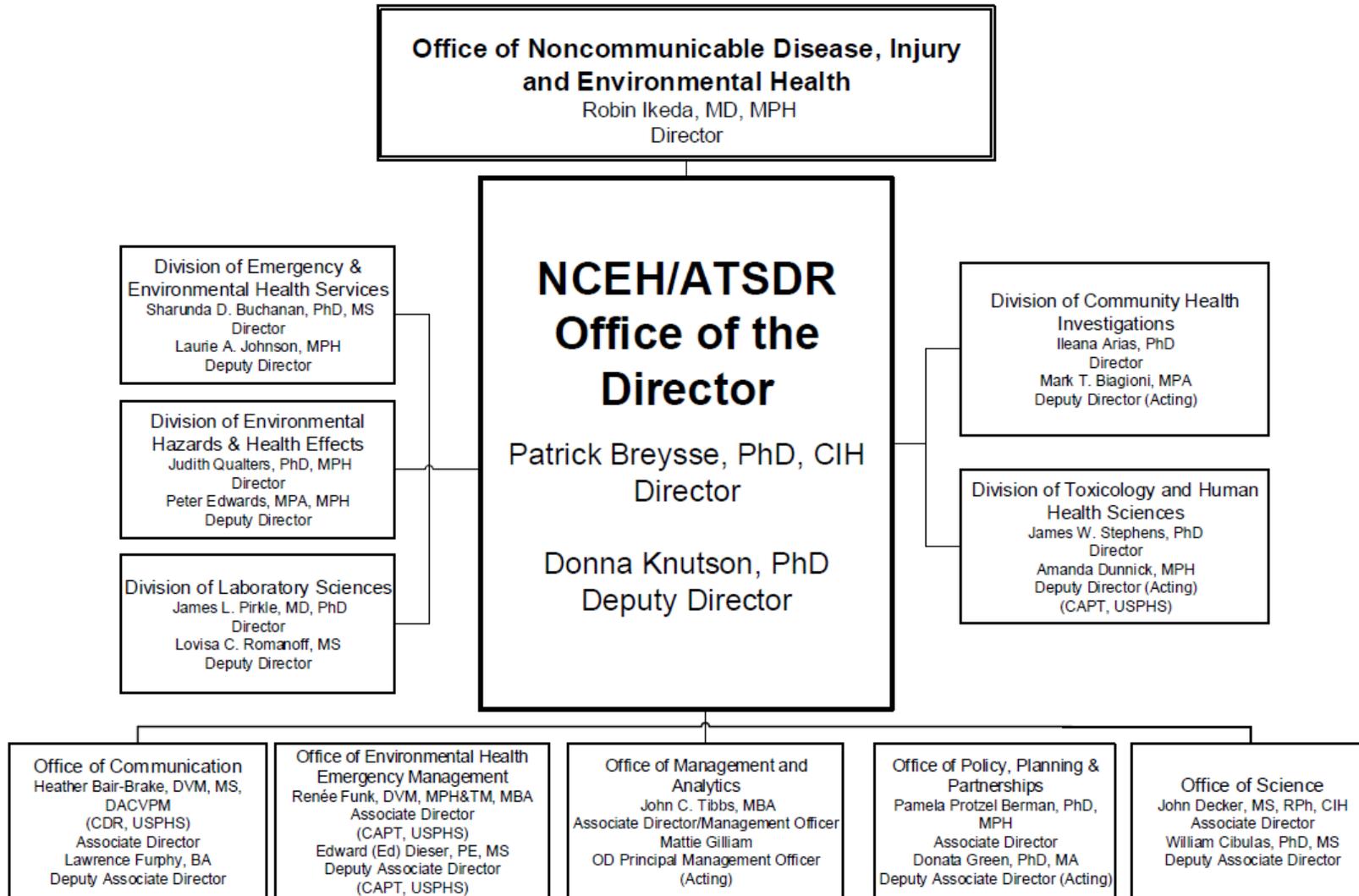
Implement environmental health programs and interventions to protect and promote health.

Prepare for and respond to public health emergencies, including chemical, biological, radiological, and nuclear incidents; natural disasters; and extreme weather events.

Identify, characterize, and monitor health outcomes and environmental exposures to guide actions that protect and promote health.



**National Center for Environmental Health**  
 Agency for Toxic Substances and Disease Registry



## AGENCY FOR TOXIC SUBSTANCES AND DISEASE REGISTRY

(dollars in millions)	FY 2016 Final	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2018 PB +/- FY 2017 CR
<b>Budget Authority</b>	<b>\$74.691</b>	<b>\$74.549</b>	<b>\$62.000</b>	<b>-\$12.549</b>
FTEs	256	260	260	0

The Agency for Toxic Substances and Disease Registry (ATSDR) protects American communities from the health impacts of environmental threats through application of state-of-the-art science. Directed by congressional mandate, ATSDR investigates public health concerns from exposures from hazardous waste sites and hazardous material spills in communities. The agency responds to requests for health expertise from state and local governments, other federal agencies, and the public. ATSDR's role is unique and serves as one of the best models of direct interaction between a federal agency and communities. In FY 2016, ATSDR responded to more than 520 requests for public health assessments, consultations, and technical assistance, and assessed nearly 1 million persons at risk of exposure to harmful substances. Recommendations at these sites protected nearly 100,000 people from exposure to chemicals such as per- and polyfluoroalkyl substances (PFAS), polychlorinated biphenyls (PCBs), trichloroethylene (TCE), mercury, lead, benzene, and dioxin. Several of ATSDR's core functions include:

- **Community Health Investigations:** Assess current and emerging environmental health threats and provide actionable recommendations to protect health, both at hazardous waste sites and in response to environmental public health emergencies across the nation.
- **Children's Environmental Health:** Enable states to promote and implement initiatives to protect children in childcare and early learning facilities, and helping pediatric healthcare professionals take care of children by providing specialized environmental exposure medical knowledge through the Pediatric Environmental Health Specialty Units.
- **Land Reuse and Redevelopment:** Expand the capacity of state, local, and tribal partners to assess and safely redevelop brownfields and land reuse sites. By ensuring redevelopment occurs in a healthy manner, the utility and economic value of the sites is improved and community health is protected.
- **State-of-the-Art Science:** Strengthen the application of toxicological profile science to inform public health actions, address emerging contaminants of concern, and conduct health studies and surveillance to better understand health effects of environmental exposures.
- **Protection of Tribal Nations:** Help tribal governments identify and address environmental contaminants and investigate exposures on American Indian/Alaskan Native lands.

<b>Agency For Toxic Substances and Disease Registry Funding History<sup>1</sup></b>	
Fiscal Year	Dollars (in millions)
2013	\$72.228
2014	\$74.691
2015	\$74.691
2015 (ACA)	\$18.540
2016	\$74.691
2017	\$74.549

<sup>1</sup>The Patient Protection and Affordable Care Act (P.L. 111-148) appropriated \$23,000,000 for the period of FY 2010-FY 2014, and \$20,000,000 for each five-year period thereafter, in no-year funding for the early detection of certain medical conditions related to environmental health hazards.

**Budget Request**

ATSDR's FY 2018 request of **\$62,000,000** is \$12,549,000 below the FY 2017 Annualized CR Level. At this funding level, ATSDR will support the highest priority community requests for public health assessments and consultations.

**Protect Vulnerable Populations from Environmental Health Threats**

Throughout its work at hazardous waste sites, ATSDR reviews environmental and health data and educates local residents and clinicians about the health risks of harmful substances and how to prevent exposure. ATSDR and its funded partners work to increase program efforts to assist vulnerable communities across America. ATSDR helps communities by providing guidance, health education, and technical expertise to populations living near hazardous waste sites, including elderly adults, children, and native populations.

*Community Health Investigations*

In FY 2016, ATSDR and its funded state partners conducted 134 public health assessments and consultations in 109 communities to assess the health risks of nearly 1 million people potentially exposed to harmful substances. Through implementation of ATSDR's recommendations, nearly 100,000 people who were at risk of exposure were protected from toxins which cause cancer, developmental disabilities, neurologic and cardiovascular complications, and other severe health problems. The information ATSDR provides to communities helps people take protective action to prevent harmful exposures. When working at contaminated sites, ATSDR:

- Speaks face-to-face with concerned community members;
- Assesses human health risks posed by potential exposures;
- Provides public health evaluation results and recommended actions to protect health;
- Develops site-specific and chemical-specific information to provide to community members; and
- Follows up on recommendations to determine whether they are implemented by partners and effectively protecting health.

When information on exposures is needed, ATSDR conducts an investigation which includes collecting and analyzing biological samples (e.g., urine and blood) along with environmental data to better characterize past, current, and possible future human exposures to hazardous substances. ATSDR evaluates possible exposure-related health effects.

*Children's Environmental Health*

Across the country, as ATSDR provided assistance to communities, it found that early child care centers were found on or adjacent to hazardous sites and children were exposed to environmental contaminants. As part of the Choose Safe Places for Early Care and Education initiative, ATSDR is providing tools for states and other stakeholders to protect children by considering, addressing, and mitigating environmental hazards prior to opening a child care facility. Children's exposure to environmental hazards such as lead, arsenic, asbestos, mercury, and radon can slow childhood growth and development and affect lifelong health status. ATSDR invests in and promotes multisector partnerships across public health, child care, and environmental protection, and supports implementation of state-based child care safe siting initiatives through the state cooperative agreement program.

Medical professionals often lack training and awareness about the health issues associated with harmful environmental exposures. ATSDR's Pediatric Environmental Health Specialty Units (PEHSUs), located in each federal region across the U.S., fill clinical care gaps by ensuring that healthcare providers have access to specialized environmental medical knowledge and resources to care for children and women of reproductive age. Healthcare providers rely on PEHSUs for guidance on prevention, diagnosis, management, and treatment of health effects from environmental exposures. In FY 2016, ATSDR and funded partners educated over 31,000 health professionals on ways to diagnose and treat conditions related to hazardous exposures.

*Tribal Environmental Health*

ATSDR collaborates with its tribal partners to identify and evaluate environmental health concerns and empower Tribes to make informed decisions that benefit their people and their communities. ATSDR is working with the Navajo Nation Department of Health, University of New Mexico, and Indian Health Service on the Navajo Birth Cohort Study to investigate possible neonatal health effects caused by uranium exposure from past mining and milling operations on the Navajo Nation. The study results will help mitigate and prevent uranium exposure and increase prenatal care utilization.

*Land Reuse and Development*

Brownfields and land reuse sites are areas that may be contaminated with chemicals from past or current uses. ATSDR provides scientific and programmatic expertise to local planners and partners for incorporating health considerations into land redevelopment and reuse decisions. When brownfields and land reuse properties are redeveloped with community health in mind, they can become community assets, capable of generating new revenues and preventing significant medical costs related to acute and chronic contaminant exposure.

ATSDR provides scientific and programmatic expertise to local planners and partners for incorporating health considerations into land redevelopment and reuse decisions. For example, when residents of Baraboo, Wisconsin were interested in redeveloping an old industrial area along the Baraboo River, ATSDR worked with the Wisconsin Department of Health Services to evaluate environmental hazards to health. ATSDR recommended actions to protect people from exposure to environmental contaminants, such as covering sites with vegetation to prevent exposure to PCBs. Outcomes included clean-up of environmental hazards, conversion of vacant buildings, and an increase to the tax base of approximately \$3 million.

*Toxicological Profile Science*

The Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) requires ATSDR to maintain toxicological databases, disseminate scientific information, and conduct medical education. Health care and environmental professionals around the world use ATSDR’s suite of toxicological materials—ToxProfiles™, ToxFAQs™, and ToxGuides™—to make decisions about cleaning up sites, responding to emergencies, and treating people exposed to hazardous substances.

**Funding State and Local Grants**

ATSDR’s state cooperative agreement program funds states to detect, respond, and prevent harmful exposures in communities. Funding health departments increases local knowledge and improves efficiency as state-based public health officials are able to travel to sites and respond to local issues more quickly. ATSDR provides technical assistance to states and supports local experts to investigate community health concerns and implement state-level policies and practices to protect people from harmful exposures.

**ATSDR Partnership to Promote Local Efforts to Reduce Environmental Exposure (APPLETREE) Grants<sup>1, 2</sup>**

(dollars in millions)	FY 2016	FY 2017	FY 2018
	Final	Annualized CR	PB
Number of Awards	25	25	25
- New Awards	0	0	0
- Continuing Awards	25	25	25
Average Award	\$0.404	\$0.404	\$0.404
Range of Awards	\$0.201-\$0.789	\$0.201-\$0.789	\$0.201-\$0.789
<b>Total Awards</b>	<b>\$10.092</b>	<b>\$10.092</b>	<b>\$10.092</b>

<sup>1</sup>Included for each program the percentage of funds awarded by formula and non-formula.

<sup>2</sup>These funds are not awarded by formula.

## AGENCY FOR TOXIC SUBSTANCES AND DISEASE REGISTRY

### Performance Measures for Long Term Objective: Protect Americans from harmful exposures by recommending and taking responsive public health actions

Measure	Most Recent Result and Target	FY 2017 Target	FY 2018 Target	FY 2018 +/-FY 2017
14.1.1 Increase percent of ATSDR recommendations implemented at hazardous waste sites (Outcome)	FY 2016: 83 % Target: 85 % (Target Not Met)	85 %	TBD	TBD
14.2.1 Number of toxicological profiles for substances hazardous to human health published. (Output)	FY 2016: 9 Target: 9 (Target Met)	9	TBD	TBD
14.2.3 Percentage of site assessments in which ATSDR health guidance values are used to make a public health decision (Outcome)	FY 2016: 83% (Baseline)	80%	TBD	TBD
14.B Number of requests ATSDR and cooperative agreement partners have responded to requests from environmental agencies, health agencies, policy makers and community members (Output)	FY 2016: 524 Target: 500 (Target Exceeded)	500	TBD	TBD
14.C Number of public health assessments and health consultations issued by ATSDR and cooperative agreement partners (Output)	FY 2016: 134 Target: 125 (Target Exceeded)	125	TBD	TBD
14.L Number of health professionals trained on environmental health topics (Output)	FY 2016: 31,343 Target: 30,000 (Target Exceeded)	36,000	TBD	TBD

**Performance Trends:** ATSDR investigates exposures to harmful substances in communities and recommends actions to protect people's health. ATSDR has been effective in protecting Americans from dangerous exposures by recommending and taking responsive public health actions, and has met or exceeded annual targets. Through FY 2016, 83% of ATSDR's recommendations to stop or reduce harmful exposures were accepted at sites with documented exposures (Measure 14.1.1). Although ATSDR did not meet its target for this measure, this adoption rate is impressive given that ATSDR recommendations are voluntary.

Between FYs 2013 and 2016, ATSDR has responded to an average of 560 requests for public health assessments, consultations, and technical assistance from stakeholders and community members nationwide, consistently exceeding performance targets (Measure 14.B).

ATSDR prioritizes its site work, focusing resources on producing quality assessments that address the highest priority public health problems. In FY 2016, ATSDR conducted 134 public health assessments and health consultations in 109 communities to assess the health risks of more than 900,000 people potentially exposed to harmful substances (Measure 14.C). Through implementation of ATSDR's recommendations, nearly 100,000 people who were at risk of exposure were protected.

ATSDR provides important information to local residents on their health risks and steps they can take to protect themselves. In FY 2016, ATSDR and funded partners educated nearly 27,000 health professionals on ways to diagnose and treat conditions related to hazardous exposures (Measure 14.L), and provided health education about preventing harmful exposures and other environmental health topics to approximately 65,000 community members.

Through the toxicological profiles (ToxProfiles™), and accompanying educational materials, ATSDR provides key scientific information for health and environmental professionals around the world to make decisions about cleaning up hazardous waste sites, responding to emergencies, and treating people exposed to harmful substances. Depending on the complexity of specific hazardous substances, some require more time to comprehensively study and develop ToxProfiles™ for than others. Since modifying the finalization process for the ToxProfiles™ in FY 2014, ATSDR has met or exceeded the target for toxicological profiles (Measure 14.2.1).

As part of the ToxProfile™ development process, ATSDR produces health guidance values (i.e., minimal risk levels [MRLs]), which are peer-reviewed health-based screening values. These tools are designed to help health assessors identify which substances and exposure routes pose a potential human health risk in a given community, particularly among susceptible populations. ATSDR assesses the utility of its health guidance values and solicits feedback from health assessors about their relevance and usability (Measure 14.2.3). In FY 2016, ATSDR established a baseline for the percentage of site assessments in which ATSDR health guidance values were used to make a public health decision.

## **APPROPRIATIONS LANGUAGE**

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### **Comparison to the FY 2016 Continuing Appropriations Act**

#### **Agency for Toxic Substances and Disease Registry Toxic substances and environmental public health**

For necessary expenses for the Agency for Toxic Substances and Disease Registry (ATSDR) in carrying out activities set forth in sections 104(i) and 111(c)(4) of the Comprehensive Environmental Response, Compensation, and Liability Act of 1980 (CERCLA and section 3019 of the Solid Waste Disposal Act, [\$74,691,000] \$62,000,000 [of which up to \$1,000 per eligible employee of the Agency for Toxic Substances and Disease Registry shall remain available until expended for Individual Learning Accounts:] Provided, That notwithstanding any other provision of law, in lieu of performing a health assessment under section 104(i)(6) of CERCLA, the Administrator of ATSDR may conduct other appropriate health studies, evaluations, or activities, including, without limitation, biomedical testing, clinical evaluations, medical monitoring, and referral to accredited healthcare providers: Provided further, That in performing any such health assessment or health study, evaluation, or activity, the Administrator of ATSDR shall not be bound by the deadlines in section 104(i)(6)(A) of CERCLA: Provided further, That none of the funds appropriated under this heading shall be available for ATSDR to issue in excess of 40 toxicological profiles pursuant to section 104(i) of CERCLA during fiscal year [2017]2018, and existing profiles may be updated as necessary.

#### **Analysis of Changes**

No significant changes requested for FY 2018.

**AMOUNTS AVAILABLE FOR OBLIGATION**

	<b>FY 2016 Final</b>	<b>FY 2017 Annualized CR</b>	<b>FY 2018 President's Budget</b>
<b>Discretionary Appropriation:</b>			
Enacted	\$74,691,000	\$74,691,000	\$62,000,000
ATB Rescission	N/A	(\$142,000)	N/A
<b>Subtotal, adjusted Appropriation</b>	<b>\$74,691,000</b>	<b>\$74,549,000</b>	<b>\$62,000,000</b>
<b>Mandatory and Other Appropriations:</b>			
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal, adjusted Mandatory Appropriation</b>	<b>\$74,691,000</b>	<b>\$74,549,000</b>	<b>\$62,000,000</b>
Recovery of prior year Obligations	\$1,063	\$0	\$0
Unobligated balance start of year	\$27,331,359	\$25,724,298	\$25,448,862
Unobligated balance expiring	\$185,048	\$0	\$0
Unobligated balance end of year	(\$25,724,298)	(\$25,448,862)	(\$21,755,254)
<b>Total Obligations</b>	<b>\$76,484,169</b>	<b>\$74,824,436</b>	<b>\$65,693,608</b>

## SUMMARY OF CHANGES

(dollars in thousands)	Dollars	FTEs
<b>FY 2017 Annualized CR (Program Level)</b>	<b>\$74,549</b>	<b>260</b>
<b>FY 2018 President's Budget (Program Level)</b>	<b>\$62,000</b>	<b>260</b>
Net Change	-\$12,549	0

	FY 2017 Annualized CR		Change from Base	
	FTE	Budget Authority	FTE	Budget Authority
<b>Increases:</b>				
		\$0	---	\$0
<b>Total Increases</b>	---	<b>\$0</b>	---	<b>\$0</b>
<b>Decreases:</b>				
ATSDR	---	\$74,549	---	-\$12,549
<b>Total Decreases</b>		<b>\$74,549</b>		<b>-\$12,549</b>
<b>Built-In:</b>				
1. Annualization of 2017 Pay Raise	---	---	---	\$0
2. FY 2018 Pay Increases				\$0
3. Changes in Day of Pay	---	---	---	\$0
4. Rental Payments to GSA and Others	---	---	---	\$0
<b>Total Built-In</b>	---	<b>\$74,549</b>	---	<b>\$0</b>
1. Absorption of Current Services	---	---	---	\$0
<b>Total</b>	---	---	---	<b>\$0</b>
<b>Total Increases (Budget Authority)</b>	---	N/A	---	<b>\$0</b>
<b>Total Decreases (Budget Authority)</b>	---	N/A	---	<b>-\$12,549</b>
<b>NET CHANGE - BUDGET AUTHORITY</b>	---	<b>\$74,549</b>	---	<b>-\$12,549</b>
<b>NET CHANGE – Program Level</b>	---	<b>\$74,549</b>	---	<b>-\$12,549</b>

## AUTHORIZING LEGISLATION

(dollars in millions)	FY 2017 Amount Authorized	FY 2017 Annualized CR	FY 2018 Amount Authorized	FY 2018 President's Budget
<b>ATSDR</b>				
Section 104(i) of the Comprehensive Environmental Response, Compensation and Liability Act of 1980, as amended by the Superfund Amendments and Reauthorization Act of 1986 (42 U.S.C. 9604(i))*; The Defense Environmental Restoration Program (10 U.S.C. 2704); Section 3019 of the Solid Waste Disposal Act (42 U.S.C. 6939a); The Clean Air Act, as amended (42 U.S.C. 7401 et seq)	Indefinite	\$74.549	Indefinite	\$62.000

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Note: Expired/Expiring authorization of appropriations noted with \*

**APPROPRIATIONS HISTORY**

<b>Fiscal Year</b>	<b>Budget Estimate to Congress</b>	<b>House Allowance</b>	<b>Senate Allowance</b>	<b>Appropriation</b>
2009	72,882,000	72,882,000	74,039,000	74,039,000
2010	76,792,000	76,792,000	76,792,000	76,792,000
2011	76,337,000	-----	76,337,000	76,638,000
2012	76,337,000	74,039,000	76,638,000	76,215,000
2013	76,300,000		76,300,000	72,228,000
2014	76,300,000	--	--	74,691,000
2015	74,691,000	--	--	74,691,000
2015	20,000,000			20,000,000
2016	74,691,000	--	--	74,691,000
2017	74,691,000	74,691,000	74,691,000	--
2018	62,000,000	--	--	--

**OBJECT CLASS TABLE<sup>1</sup>**

<b>Object Class</b>	<b>FY 2017 Annualized CR</b>	<b>FY 2018 President's Budget</b>	<b>FY 2018 +/- FY 2017</b>
<b>Personnel Compensation:</b>			
Full-Time Permanent(11.1)	\$20,250	\$20,250	\$0
Other than Full-Time Permanent (11.3)	\$1,787	\$1,787	\$0
Other Personnel Comp. (11.5)	\$423	\$423	\$0
Military Personnel (11.7)	\$3,510	\$3,510	\$0
Special Personal Service Comp. (11.8)	\$0	\$0	\$0
<b>Total Personnel Compensation</b>	<b>\$25,971</b>	<b>\$25,971</b>	<b>\$0</b>
Civilian personnel Benefits (12.1)	\$7,152	\$7,152	\$0
Military Personnel Benefits (12.2)	\$1,481	\$1,481	\$0
Benefits to Former Personnel (13.0)	\$0	\$0	\$0
<b>Subtotal Pay Costs</b>	<b>\$34,604</b>	<b>\$34,604</b>	<b>\$0</b>
Travel (21.0)	\$692	\$474	-\$217
Transportation of Things (22.0)	\$39	\$27	-\$12
Rental Payments to GSA (23.1)	\$1	\$1	\$0
Rental Payments to Others (23.2)	\$1	\$1	\$0
Communications, Utilities, and Misc. Charges (23.3)	\$152	\$105	-\$48
NTWK Use Data TRANSM SVC (23.8)	\$13	\$9	-\$4
Printing and Reproduction (24.0)	\$3	\$2	-\$1
<b>Other Contractual Services (25):</b>			
Advisory and Assistance Services (25.1)	\$10,822	\$7,421	-\$3,399
Other Services (25.2)	\$3,330	\$2,284	-\$1,046
Purchases from Government Accounts (25.3)	\$10,519	\$7,215	-\$3,305
Operation and Maintenance of Facilities (25.4)	\$0	\$0	\$0
Research and Development Contracts (25.5)	\$0	\$0	\$0
Medical Services (25.6)	\$2	\$1	-\$1
Operation and Maintenance of Equipment (25.7)	\$507	\$348	-\$159
Subsistence and Support of Persons (25.8)	\$0	\$0	\$0
Consultants, other and misc (25.9)	\$68	\$47	-\$21
<b>Subtotal Other Contractual Services</b>	<b>\$25,24</b>	<b>\$17,316</b>	<b>-\$7,932</b>
Supplies and Materials (26.0)	\$140	\$96	-\$44
Equipment (31.0)	\$329	\$226	-\$103
Land and Structures (32.0)	\$0	\$0	\$0
Investments and Loans (33.0)	\$0	\$0	\$0
Grants, Subsidies, and Contributions (41.0)	\$13,320	\$9,135	-\$4,185
Insurance Claims and Indemnities (42.0)	\$8	\$5	-\$3
Interest and Dividends (43.0)	\$0	\$0	\$0
Refunds (44.0)	\$0	\$0	\$0
<b>Subtotal Non-Pay Costs</b>	<b>\$39,945</b>	<b>\$27,396</b>	<b>-\$12,549</b>
<b>Total Budget Authority</b>	<b>\$74,549</b>	<b>\$62,000</b>	<b>-\$12,549</b>
<b>Average Cost per FTE</b>			
<b>Civilian FTEs</b>	227	227	0
Civilian Average Salary and Benefits	\$130	\$130	\$0
Percent change	N/A	0%	N/A
<b>Military FTEs</b>	33	33	0
Military Average Salary and Benefits	\$151	\$151	\$0
Percent change	N/A	0%	N/A
<b>Total FTEs</b>	<b>260</b>	<b>260</b>	<b>0</b>
<b>Average Salary and Benefits</b>	<b>\$133</b>	<b>\$133</b>	<b>\$0</b>
<b>Percent change</b>	<b>N/A</b>	<b>0%</b>	<b>N/A</b>

<sup>1</sup> FY 2018 Pay Costs are proposed level with FY 2017 however these amounts will be adjusted as CDC develops a reform plan to meet the M-17-22 requirements.

**SALARIES AND EXPENSES**

<b>Object Class</b>	<b>FY 2017 Annualized CR</b>	<b>FY 2018 President's Budget</b>	<b>FY 2018 +/- FY 2017</b>
<b>Personnel Compensation:</b>			
Full-Time Permanent(11.1)	\$20,250	\$20,250	\$0
Other than Full-Time Permanent (11.3)	\$1,787	\$1,787	\$0
Other Personnel Comp. (11.5)	\$422	\$422	\$0
Military Personnel (11.7)	\$3,510	\$3,510	\$0
Special Personal Service Comp. (11.8)	\$0	\$0	\$0
<b>Total Personnel Compensation</b>	<b>\$25,971</b>	<b>\$25,971</b>	<b>\$0</b>
Civilian personnel Benefits (12.1)	\$7,152	\$7,152	\$0
Military Personnel Benefits (12.2)	\$1,481	\$1,481	\$0
Benefits to Former Personnel (13.0)	\$0	\$0	\$0
<b>Subtotal Pay Costs</b>	<b>\$34,604</b>	<b>\$34,604</b>	<b>\$0</b>
Travel (21.0)	\$692	\$474	-\$218
Transportation of Things (22.0)	\$39	\$27	-\$12
Rental Payments to Others (23.2)	\$1	\$1	\$0
Communications, Utilities, and Misc. Charges (23.3)	\$152	\$105	-\$47
Printing and Reproduction (24.0)	\$3	\$2	-\$1
<b>Other Contractual Services (25):</b>	<b>\$25,179</b>	<b>\$17,269</b>	<b>-7,910</b>
Advisory and Assistance Services (25.1)	\$10,822	\$7,421	-\$3,401
Other Services (25.2)	\$3,330	\$2,284	-\$1,046
Purchases from Government Accounts (25.3)	\$10,519	\$7,215	-\$3,304
Operation and Maintenance of Facilities (25.4)	\$0	\$0	\$0
Research and Development Contracts (25.5)	\$0	\$0	\$0
Medical Services (25.6)	\$2	\$1	-\$1
Operation and Maintenance of Equipment (25.7)	\$506	\$348	-\$158
Subsistence and Support of Persons (25.8)	\$0	\$0	\$0
Supplies and Materials (26.0)	\$140	\$96	-\$44
<b>Subtotal Non-Pay Costs</b>	<b>\$26,206</b>	<b>\$17,974</b>	<b>-\$8,232</b>
Rental Payments to GSA (23.1)	\$1	\$1	\$0
<b>Total Salaries &amp; Expenses and Rent</b>	<b>\$60,811</b>	<b>\$52,579</b>	<b>-\$8,232</b>
<b>Direct FTE</b>	<b>260</b>	<b>260</b>	<b>0</b>

## DETAIL OF FULL-TIME EQUIVALENT EMPLOYMENT (FTE)<sup>1,2</sup>

	FY 2016			FY 2017			FY 2018		
	Civilian	CC	Total	Civilian	CC	Total	Civilian	CC	Total
<b>Agency for Toxic Substances and Disease Registry</b>	<b>224</b>	<b>32</b>	<b>256</b>	<b>227</b>	<b>33</b>	<b>260</b>	<b>227</b>	<b>33</b>	<b>260</b>
Direct	224	32	256	227	33	260	227	33	260
Reimbursable	-	-	-	-	-	-	-	-	-

<sup>1</sup> ATSDR FTE only.

<sup>2</sup> FY 2018 FTE estimates will be adjusted based on proposed funding levels as ATSDR develops a reform plan to meet the M-17-22 requirements.

## DETAIL OF POSITIONS<sup>1,2,3</sup>

	FY 2016 Final	FY 2017 Annualized CR	FY 2018 President's Budget
<b>Executive Level</b>			
Executive level I	-	-	
Executive level II	-	-	
Executive level III	-	-	
Executive level IV	-	-	
Executive level V	-	-	
<b>Subtotal</b>	-	-	
<b>Total-Executive Level Salary</b>	-	-	
<b>Total - SES</b>			
	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - SES Salary</b>			
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>General Schedule</b>			
GS-15	22	23	21
GS-14	72	68	64
GS-13	93	77	74
GS-12	23	17	16
GS-11	16	11	10
GS-10	2	2	2
GS-9	14	12	12
GS-8	2	2	2
GS-7	8	6	5
GS-6	1	1	0
GS-5	6	0	0
GS-4	0	0	0
GS-3	0	0	0
GS-2	0	0	0
GS-1	0	0	0
<b>Subtotal</b>	<b>259</b>	<b>219</b>	<b>206</b>
<b>Total - GS Salary</b>	<b>\$21,836,955</b>	<b>\$23,264,014</b>	<b>\$23,419,951</b>
<b>Average ES level</b>			
<b>Average ES salary</b>			
Average GS grade	12.0	12.0	12.0
Average GS salary	84,313	106,228	113,689
Average Special Pay Categories			
Average Comm. Corps Salary <sup>2</sup>	79,952	88,702	100,951
Average Wage Grade Salary <sup>3</sup>			

<sup>1</sup> Includes special pays and allowances.

<sup>2</sup> This table reflects "positions" not full-time equivalent(s) (FTEs)

<sup>3</sup> There are no Wage Grade employees in ATSDR

## ATSDR FULL TIME EQUIVALENTS FUNDED BY OBAMACARE

(dollars in millions)

Program <sup>1,2</sup>	ACA Sec.	2010 Total	2010 FTEs	2011 Total	2011 FTEs	2012 Total	2012 FTEs	2013 Total	2013 FTEs	2014 Total	2014 FTEs	2015 Total	2015 FTEs	2016 Total	2016 FTEs	2017 Total	2017 FTEs	2018 Total	2018 FTEs
Medical Monitoring in Libby, MT	10323	N/A	N/A	\$0.0	2.0	\$0.0	2.5	\$4.0	1.1	\$4.0	0.9	\$4.0	0.9	\$4.0	0.9	\$4.0	0.9	\$4.0	0.9
<b>Total</b>		<b>N/A</b>	<b>N/A</b>	<b>\$0.0</b>	<b>2.0</b>	<b>\$0.0</b>	<b>2.5</b>	<b>\$4.0</b>	<b>1.1</b>	<b>\$4.0</b>	<b>0.9</b>								

<sup>1</sup> Excludes employees or contractors who: Are supported through appropriations enacted in laws other than PL 111-148 and work on programs that existed prior to the passage of PL 111-148; Spend less than 50% of their time on activities funded by or newly authorized in PL 111-148; or who work on contracts for which FTE reporting is not a requirement of their contract, such as fixed price contracts.

<sup>2</sup> CDC tracks total contract costs for PL 111-148 activities in the Affordable Care Act Object Class Table but does not track individual contract staff.