

PHOTOCOPY
PRESERVATION

CDC

CENTERS FOR DISEASE CONTROL AND PREVENTION

Budget Authority by Activity
(Dollars in Thousands)

Activity	FY 1998 Actual		FY 1999 Appropriation		FY 2000 Estimate		Change FY99/FY00	
	FTEs	\$	FTEs	\$	FTE	\$	FTE	\$
Preventive Health Block Grants	31	149,092	31	150,000	31	120,000	0	(30,000)
Crime Bill Activities	0	45,000	0	45,000	0	45,000	0	0
Subtotal	31	194,092	31	195,000	31	165,000	0	(30,000)
HIV/AIDS	1026	624,944	1,079	657,000	1084	666,500	5	9,500
Sexually Transmitted Diseases	415	112,117	428	123,753	433	130,649	5	6,896
Tuberculosis	123	117,971	125	119,962	125	119,962	0	0
Immunization 1/	455	430,158	485	449,477	500	526,167	15	76,690
Heart Disease and Health Promotion	282	74,269	319	128,552	331	155,310	12	26,758
Diabetes and Other Chronic Diseases	149	60,066	157	80,134	157	80,134	0	0
Cancer Registries	31	23,997	31	24,113	31	24,113	0	0
Environmental Disease Prevention 2/	330	53,645	335	66,590	335	66,386	0	(204)
Breast & Cervical Cancer	77	142,779	87	159,071	87	159,071	0	0
Prevention Centers	0	8,051	0	13,500	0	13,500	0	0
Infectious Diseases	904	112,856	942	137,636	992	181,926	50	44,290
Lead Poisoning	33	37,865	33	38,205	33	38,205	0	0
Injury	136	49,764	144	57,581	150	70,498	6	12,917
Crime Bill Activities	0	6,000	0	6,000	0	6,000	0	0
Subtotal	136	55,764	144	63,581	150	76,498	6	12,917
Occupational Safety & Health	1416	187,213	1,437	200,000	1,437	211,849	0	11,849
Epidemic Services	266	67,332	282	85,916	282	85,048	0	(868)
Health Statistics								
Budget Activity	87	26,038	99	26,780	0	0	-99	(26,780)
1% Evaluation (Non-Add)	457	58,535	457	67,793	586	109,573	129	41,780
Subtotal	544	84,573	556	94,573	586	109,573	30	15,000
Buildings & Facilities	0	21,504	0	17,800	0	39,800	0	22,000
Office of the Director	325	32,964	338	30,450	338	30,322	0	(128)
1% Evaluation (Non-Add)	0	697	0	696	0	0	0	(696)
Subtotal	325	33,661	338	31,146	338	30,322	0	(824)
Prevention Research	0	0	4	15,000	4	15,000	0	0
Eliminating Racial & Ethnic Disparities	0	0	3	10,000	18	35,000	15	25,000
Bioterrorism								
PHSSEF Bioterrorism (non-add)	0	0	150	70,750	121	66,000	-29	(4,750)
PHSSEF Bioterrorism Stockpile (non-add)	0	0	0	51,000	0	52,000	0	1,000
Subtotal, Bioterrorism Act. (non-add)	0	0	150	121,750	121	118,000	-29	(3,750)
Total, Budget Authority	6,086	2,383,625	6,359	2,642,520	6,368	2,820,440	9	177,920
PHSSEF-Bioterrorism/3			150	123,600	121	118,000	-29	-5,600
1% Evaluation (Health Statistics)	457	59,232	457	68,489	586	109,573	129	41,084
Mandatory Budget Authority	0	3,000	-	3,000		3,000	0	0
User Fees	0	1,150	-	1,150		1,150	0	0
Ceiling Exempt FTEs (Non-Add)	16		66		66			
Superfund (EPA -ATSDR)	406	74,000	412	76,000	412	64,000	0	(12,000)
Reimbursables/CLIA/Trust Fund	144	-	144	-	144	-	0	0
Program Level	7,093	2,521,007	7,522	2,914,759	7,631	3,116,163	109	201,404

1/ Includes \$20M in FY 1999 for Global Polio Eradication and \$8 for Measles Eradication from PHSSEF; includes \$37M in FY 2000 in Budget Authority for Polio Eradication and \$8 million for Measles.

2/ Includes \$5M in FY 1999 for Environmental health lab from PHSSEF; includes \$5M in FY 2000 Budget Authority for the En

3/ Includes \$1.85M in FY 1999 for Nuclear Weapons Radiation Study.

4/ FY 1998 actual differs from 113 report to OPM.

Centers for Disease Control and Prevention
Salaries and Expenses* by Budget Activity
(dollars in thousands)

Exhibit G2

Activity	FY 1998 Actual	FY 1999 Appropriation	FY 2000 Estimate	Increase or Decrease
Preventive Health Block Grants	194,092	195,000	165,000	(30,000)
Program	190,419	192,753	160,914	(31,839)
Salaries and Expenses	3,673	2,247	4,086	1,839
Crime Bill Activities (non-add)	45,000	45,000	45,000	0
HIV/AIDS	624,944	657,000	666,500	9,500
Program	513,757	534,964	540,240	5,276
Salaries and Expenses	111,187	122,036	126,156	4,120
Sexually Transmitted Diseases	112,117	123,753	130,649	6,896
Program	94,253	110,656	115,711	5,055
Salaries and Expenses	17,864	13,097	14,938	1,841
Tuberculosis	117,971	119,962	119,962	0
Program	110,760	114,777	112,147	(2,630)
Salaries and Expenses	7,211	5,185	7,815	2,630
Immunization	430,158	449,477	526,167	76,690
Program	370,691	372,567	463,364	90,797
Salaries and Expenses	59,467	48,908	62,803	13,895
Global Polio/Measles Eradication (PHSSEF)		28,000		
Heart Disease and Health Promotion	74,269	128,552	155,310	26,758
Program	61,191	111,449	127,904	16,455
Salaries and Expenses	13,078	17,103	27,406	10,303
Diabetes and Other Chronic Diseases	60,066	80,134	80,134	0
Program	39,207	63,126	62,126	(1,000)
Salaries and Expenses	20,859	17,008	18,008	1,000
Cancer Registries	23,997	24,113	24,113	0
Program	21,209	22,462	22,462	0
Salaries and Expenses	2,788	1,651	1,651	(0)
Environmental Disease Prevention	53,645	66,590	66,386	(204)
Program	37,075	39,341	37,872	(1,469)
Salaries and Expenses	16,570	22,249	28,514	6,265
Environmental Health Lab (PHSSEF)		5,000		
Breast & Cervical Cancer	142,779	159,071	159,071	0
Program	132,713	149,091	147,071	(2,020)
Salaries and Expenses	10,066	9,980	12,000	2,020
Prevention Centers	8,051	13,500	13,500	0
Program	7,947	13,000	13,000	0
Salaries and Expenses	104	500	500	0
Infectious Diseases	112,856	137,636	181,926	44,290
Program	55,417	70,300	98,274	27,974
Salaries and Expenses	57,439	67,336	83,652	16,316
Lead Poisoning	37,865	38,205	38,205	0
Program	29,743	31,457	30,457	(1,000)
Salaries and Expenses	8,122	6,748	7,748	1,000
Injury	55,764	63,581	76,498	12,917
Program	44,151	44,756	55,494	10,738
Salaries and Expenses	11,613	18,825	21,004	2,179
Crime Bill Activities	6,000	6,000	6,000	0
Subtotal				
Occupational Safety & Health	187,213	200,000	211,849	11,849
Program	106,999	78,744	87,415	8,671
Salaries and Expenses	80,214	121,256	124,434	3,178
Epidemic Services	67,332	85,916	85,048	(868)
Program	29,745	30,433	25,865	(4,568)
Salaries and Expenses	37,587	55,483	59,183	3,700
Health Statistics	84,573	94,573	109,573	15,000
Budget Authority	26,038	26,780	0	(26,780)
Program	11,550	9,523	0	
Salaries and Expenses	14,488	17,257	0	
Program Level	84,573	94,573	109,573	15,000
Program	26,038	26,780	30,238	3,458
Salaries and Expenses	58,535	67,793	79,335	11,542
Buildings & Facilities	21,504	17,800	39,800	22,000
Office of the Director	33,661	31,146	30,322	(824)
1% Evaluation (Non-Add)	697	696	0	(696)
Program	32,964	30,450	30,322	(128)
Prevention Research	0	15,000	15,000	0
Program	0	12,000	12,000	0
Salaries and Expenses	0	3,000	3,000	0
Eliminating Racial & Ethnic Disparities	0	10,000	35,000	25,000
Program	0	9,400	31,697	22,297
Salaries and Expenses	0	600	3,303	2,703
Bioterrorism (non-add)	0	121,750	118,000	(3,750)
Total, Budget Authority	2,383,625	2,642,520	2,820,440	177,920
Total, Salaries and Expenses	530,864	550,468	606,201	55,733

* In accordance with House Report 105-635, program support services and centrally managed services are included in the program line and are not reflected in Salaries and Expenses.