

FY 2018

CONGRESSIONAL BUDGET JUSTIFICATION

FEDERAL PROGRAMS FOR WORKERS' COMPENSATION

SALARIES AND EXPENSES

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FEDERAL PROGRAMS FOR WORKERS' COMPENSATION

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FEDERAL PROGRAMS FOR WORKERS' COMPENSATION

APPROPRIATION LANGUAGE

Salaries and Expenses

For necessary expenses for the Office of Workers' Compensation Programs, \$113,109,000, together with \$2,173,000 which may be expended from the Special Fund in accordance with sections 39(c), 44(d), and 44(j) of the Longshore and Harbor Workers' Compensation Act.

Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114-254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.

FEDERAL PROGRAMS FOR WORKERS' COMPENSATION

AMOUNTS AVAILABLE FOR OBLIGATION						
(Dollars in Thousands)						
	FY 2016 Enacted		FY 2017 Full Year C.R.		FY 2018 Request	
	FTE	Amount	FTE	Amount	FTE	Amount
A. Appropriation	787	\$113,324	730	\$113,324	716	\$113,109
Rescission reduction Pursuant to P.L. 114-254 for FY 2017	0	\$0	0	-\$215	0	\$0
A.1) Subtotal Appropriation (adjusted)	787	\$113,324	730	\$113,109	716	\$113,109
Offsetting Collections From:						
Black Lung Disability Trust Fund	163	\$35,244	162	\$38,246	162	\$38,246
Sequestration reduction Pursuant to P.L. 114-113 for FY 2016	0	-\$2,397	0	\$0	0	\$0
Sequestration reduction Pursuant to P.L. 114-254 for FY 2017	0	\$0	0	-\$2,639	0	\$0
Longshore Trust	9	\$2,177	9	\$2,177	9	\$2,173
Rescission reduction Pursuant to P.L. 114-254 for FY 2017	0	\$0	0	-\$4	0	\$0
A.1) Subtotal Trust Funds	172	\$35,024	171	\$37,780	171	\$40,419
B. Gross Budget Authority	959	\$148,348	901	\$150,889	887	\$153,528
Offsetting Collections to:	0	\$0	0	\$0	0	\$0
Black Lung Disability Trust Fund	-163	-\$32,847	-162	-\$35,607	-162	-\$38,246
Longshore Trust	-9	-\$2,177	-9	-\$2,173	-9	-\$2,173
B.1) Subtotal Trust Funds	-172	-\$35,024	-171	-\$37,780	-171	-\$40,419
C. Budget Authority Before Committee	787	\$113,324	730	\$113,109	716	\$113,109
Offsetting Collections From:	0	\$0	0	\$0	0	\$0
Black Lung Disability Trust Fund	163	\$32,847	162	\$35,607	162	\$38,246
Longshore Trust	9	\$2,177	9	\$2,173	9	\$2,173
C.1) Subtotal	172	\$35,024	171	\$37,780	171	\$40,419
D. Total Budgetary Resources	959	\$148,348	901	\$150,889	887	\$153,528
Unobligated Balance Expiring	-37	-\$584	0	\$0	0	\$0
E. Total, Estimated Obligations	922	\$147,764	901	\$150,889	887	\$153,528

FEDERAL PROGRAMS FOR WORKERS' COMPENSATION

SUMMARY OF CHANGES

(Dollars in Thousands)

	FY 2017 Full Year C.R.	FY 2018 Request	Net Change
Budget Authority			
General Funds	\$113,109	\$113,109	\$0
Trust Funds	\$37,780	\$40,419	+\$2,639
Total	\$150,889	\$153,528	+\$2,639
 Full Time Equivalents			
General Funds	730	716	-14
Trust Funds	171	171	0
Total	901	887	-14

FY 2018 Change

Explanation of Change	FY 2017 Base		Trust Funds		General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Increases:								
A. Built-Ins:								
To Provide For:								
Costs of pay adjustments	901	\$82,405	0	\$260	0	\$1,260	0	\$1,520
Personnel benefits	0	\$25,989	0	\$85	0	\$430	0	\$515
Employee health benefits	0	\$0	0	\$0	0	\$0	0	\$0
Moving allowance	0	\$0	0	\$0	0	\$0	0	\$0
Two days less of Pay	0	\$0	0	\$0	0	\$0	0	\$0
Federal Employees' Compensation Act (FECA)	0	\$1,500	0	\$0	0	\$27	0	\$27
Benefits for former personnel	0	\$39	0	\$0	0	\$0	0	\$0
Travel and transportation of persons	0	\$411	0	\$0	0	\$0	0	\$0
Transportation of things	0	\$21	0	\$0	0	\$0	0	\$0
Rental payments to GSA	0	\$10,331	0	\$0	0	\$0	0	\$0
Rental payments to others	0	\$0	0	\$0	0	\$0	0	\$0
Communications, utilities, and miscellaneous charges	0	\$2,054	0	\$0	0	\$0	0	\$0
Printing and reproduction	0	\$96	0	\$0	0	\$0	0	\$0
Advisory and assistance services	0	\$321	0	\$0	0	\$0	0	\$0
Other services from non-Federal sources	0	\$2,446	0	\$0	0	\$0	0	\$0
Working Capital Fund	0	\$16,167	0	\$0	0	\$0	0	\$0
Other Federal sources (Census Bureau)	0	\$0	0	\$0	0	\$0	0	\$0
Other Federal sources (DHS Charges)	0	\$1,004	0	\$0	0	\$0	0	\$0
Other goods and services from Federal sources	0	\$1,014	0	\$0	0	\$0	0	\$0
Research & Development Contracts	0	\$0	0	\$0	0	\$0	0	\$0

FEDERAL PROGRAMS FOR WORKERS' COMPENSATION

FY 2018 Change

Explanation of Change	FY 2017 Base		Trust Funds		General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operation and maintenance of facilities	0	\$4	0	\$0	0	\$0	0	\$0
Operation and maintenance of equipment	0	\$5,625	0	\$0	0	\$0	0	\$0
Supplies and materials	0	\$879	0	\$0	0	\$0	0	\$0
Equipment	0	\$498	0	\$0	0	\$0	0	\$0
Grants, subsidies, and contributions	0	\$0	0	\$0	0	\$0	0	\$0
Insurance claims and indemnities	0	\$85	0	\$0	0	\$0	0	\$0
Built-Ins Subtotal	901	+\$150,889	0	+\$345	0	+\$1,717	0	+\$2,062
B. Programs:								
Sequestration Restoration-DCMWC	0	\$0	3	\$2,639	0	\$0	3	\$2,639
Programs Subtotal			3	+\$2,639	0	\$0	3	+\$2,639
Total Increase	901	+\$150,889	3	+\$2,984	0	+\$1,717	3	+\$4,701
Decreases:								
A. Built-Ins:								
To Provide For:								
Built-Ins Subtotal	0	\$0	0	\$0	0	\$0	0	\$0
B. Programs:								
FTE Reduction to Absorb Inflationary Costs	0	\$0	-3	-\$345	-14	-\$1,717	-17	-\$2,062
Programs Subtotal			-3	-\$345	-14	-\$1,717	-17	-\$2,062
Total Decrease	0	\$0	-3	-\$345	-14	-\$1,717	-17	-\$2,062
Total Change	901	+\$150,889	0	+\$2,639	-14	\$0	-14	+\$2,639

FEDERAL PROGRAMS FOR WORKERS' COMPENSATION

SUMMARY BUDGET AUTHORITY AND FTE BY ACTIVITY								
(Dollars in Thousands)								
	FY 2016 Enacted		FY 2017 Full Year C.R.		FY 2018 Request		Diff. FY18 Request / FY17 Full Year C.R.	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL PROGRAMS FOR WORKERS' COMPENSATION	922	148,348	901	150,889	887	153,528	-14	2,639
General Funds	755	113,324	730	113,109	716	113,109	-14	0
Trust Funds	167	35,024	171	37,780	171	40,419	0	2,639
Division of Federal Employees' Compensation	675	100,519	653	100,327	640	100,327	-13	0
General Funds	675	100,519	653	100,327	640	100,327	-13	0
Division of Longshore and Harbor Workers' Compensation	89	14,982	86	14,955	85	14,955	-1	0
General Funds	80	12,805	77	12,782	76	12,782	-1	0
Longshore Trust Funds	9	2,177	9	2,173	9	2,173	0	0
Division of Coal Mine Workers' Compensation	158	32,847	162	35,607	162	38,246	0	2,639
Black Lung Disability Trust Funds	158	32,847	162	35,607	162	38,246	0	2,639

NOTE: 2016 reflects actual FTE. The 2016 and 2017 amounts for the Division of Coal Mine Workers' Compensation reflect funds after sequester. The 2018 amount is level with the annualized pre-sequestered 2017 CR.

FEDERAL PROGRAMS FOR WORKERS' COMPENSATION

BUDGET AUTHORITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2016 Enacted	FY 2017 Full Year C.R.	FY 2018 Request	Diff. FY18 Request / FY17 Full Year C.R.
	Full-Time Equivalent				
	Full-time Permanent	959	901	887	-14
	Total	959	901	887	-14
	Total Number of Full-Time Permanent Positions	959	901	887	-14
	Average ES Salary	\$174,525	\$176,794	\$180,153	\$3,359
	Average GM/GS Grade	12/3	12/3	12/3	0
	Average GM/GS Salary	\$83,126	\$84,207	\$85,807	\$1,600
11.1	Full-time permanent	82,784	81,107	81,347	240
11.3	Other than full-time permanent	0	57	57	0
11.5	Other personnel compensation	805	1,241	1,241	0
11.8	Special personal services payments	0	0	0	0
11.9	Total personnel compensation	83,589	82,405	82,645	240
12.1	Civilian personnel benefits	26,260	27,489	27,594	105
13.0	Benefits for former personnel	29	39	39	0
21.0	Travel and transportation of persons	390	411	411	0
22.0	Transportation of things	490	21	21	0
23.0	Rent, Communications, and Utilities	0	0	0	0
23.1	Rental payments to GSA	8,881	10,331	10,331	0
23.2	Rental payments to others	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	1,942	2,054	2,054	0
24.0	Printing and reproduction	102	96	96	0
25.1	Advisory and assistance services	347	321	321	0
25.2	Other services from non-Federal sources	2,491	2,446	3,358	912
25.3	Other goods and services from Federal sources 1/	13,996	18,185	18,185	0
25.4	Operation and maintenance of facilities	37	4	4	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	8,357	5,625	7,007	1,382
26.0	Supplies and materials	722	879	879	0
31.0	Equipment	715	498	498	0
41.0	Grants, subsidies, and contributions	0	0	0	0
42.0	Insurance claims and indemnities	0	85	85	0
	Total	148,348	150,889	153,528	2,639
	1/Other goods and services from Federal sources				
	Working Capital Fund	8,124	16,167	16,167	0
	DHS Services	1,113	1,004	1,004	0
	Services by DOL Agencies	3,459	0	0	0
	GSA Services	81	22	22	0
	Services by Other Government Departments	1,219	992	992	0

FEDERAL PROGRAMS FOR WORKERS' COMPENSATION

APPROPRIATION HISTORY					
(Dollars in Thousands)					
	Budget Estimates to Congress	House Allowance	Senate Allowance	Appropriations	FTE
2008					
Base Appropriation	\$124,224			\$119,328	935
2009					
Base Appropriation...2/	\$128,299			\$102,910	867
2010					
Base Appropriation...2/	\$125,722			\$111,631	872
2011					
Base Appropriation...3/	\$127,346			\$118,059	858
2012					
Base Appropriation...4/	\$123,538			\$117,840	856
2013					
Base Appropriation...5/	\$122,190			\$111,783	845
2014					
Base Appropriation...6/	\$120,600			\$111,783	836
2015					
Base Appropriation...7/	\$115,115			\$113,000	820
2016					
Base Appropriation...8/	\$119,574			\$115,501	796
2017					
Base Appropriation...9/	\$126,159				0
2018					
Base Appropriation	\$115,282				725

1/ Appropriation amounts do not include amounts for the Black Lung Disability Trust Fund which are provided under separate appropriation.

2/ FY 2009 and FY 2010 are comparable levels that include the resources for the work transferred from the former Employment Standards Administration, Program Direction and Support Budget Activity.

3/ Appropriation for FY 2011 includes rescission amount of -\$234 pursuant to P.L. 112-10

4/ Appropriation for FY 2012 includes rescission amount -\$223 pursuant to P.L. 112-74.

5/ Appropriation for FY 2013 includes rescission amount of -\$235 pursuant to P.L. 113-6 and sequestration amount of -\$5,821.

6/ Appropriation for FY 2014 includes sequestration amount of -\$2,378.

7/ Appropriation for FY 2015 includes sequestration amount of -\$2,432.

8/ Appropriation for FY 2016 includes sequestration amount of -\$2,397.

9/ A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared.

FEDERAL PROGRAMS FOR WORKERS' COMPENSATION

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2016 Enacted	FY 2017 Full Year C.R.	FY 2018 Request	Diff. FY18 Request / FY17 Full Year C.R.
Activity Appropriation	148,348	150,889	153,528	2,639
FTE	922	901	887	-14

NOTE: FY 2016 reflects actual FTE. Authorized FTE for FY 2016 was 959.

Introduction

Federal Programs for Workers' Compensation (FPWC) provides funding for OWCP and three of its program divisions:

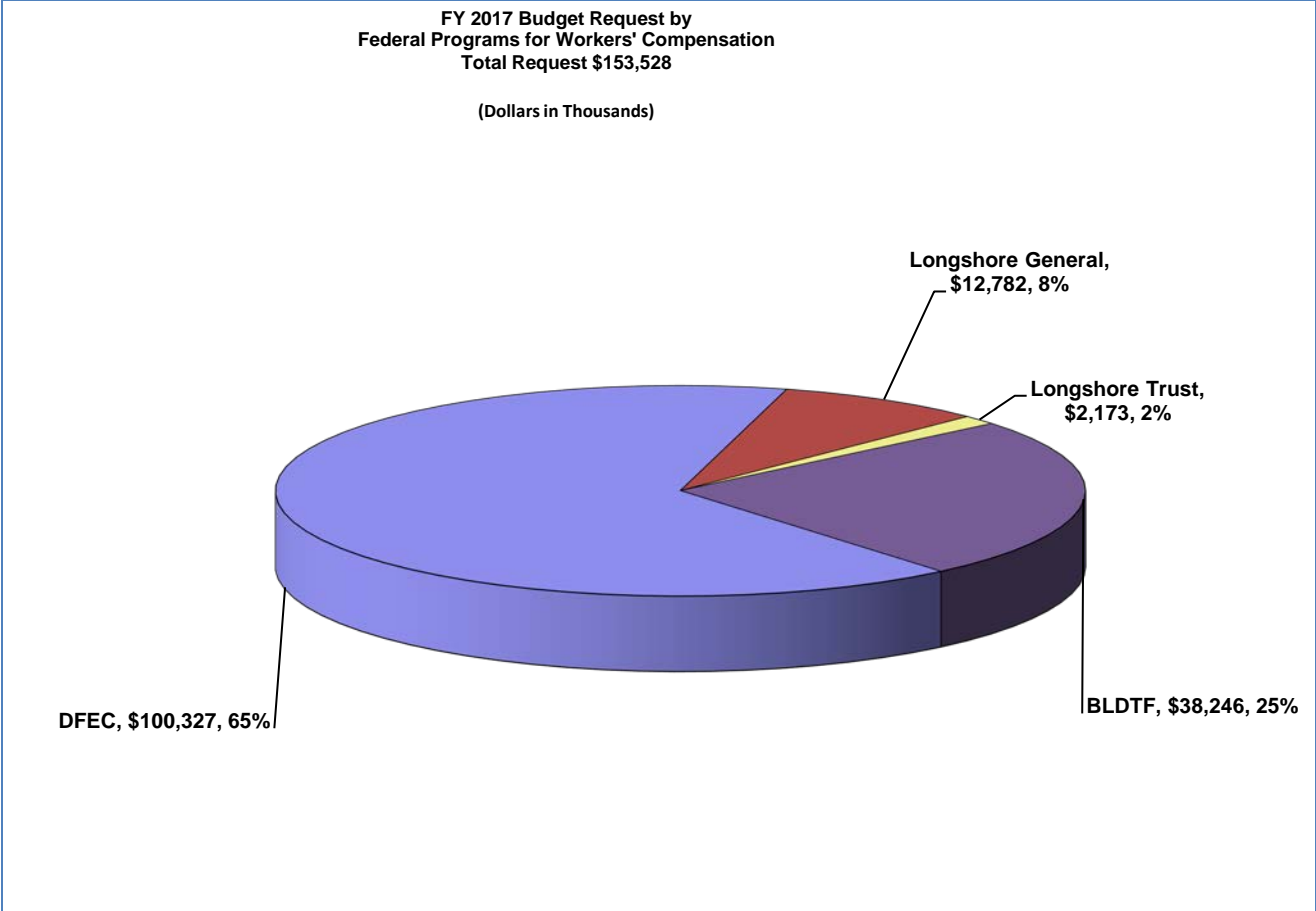
- The Division of Federal Employees' Compensation (DFEC) provides wage-loss compensation, medical treatment, return-to-work assistance and vocational rehabilitation to civilian employees of the Federal Government injured at work and to certain other designated groups.
- The Division of Longshore and Harbor Workers' Compensation (DLHWC) provides benefits to injured private-sector workers engaged in certain maritime and related employment. Longshore also provides benefits to overseas contractors covered by the provisions of the Defense Base Act (DBA).
- The Division of Coal Mine Workers' Compensation (DCMWC) provides monetary compensation and medical benefits to coal miners totally disabled by pneumoconiosis (Black Lung) stemming from mine employment, and monetary benefits to their dependent survivors.

Total resources requested in FY 2018 for the FPWC are \$153,528,000 and 887 FTE.

The FY 2018 Request Level by activity component is as follows:

- \$100,327,000 and 640 FTE for the Division of Federal Employees' Compensation;
- \$12,782,000 and 76 FTE for Longshore General;
- \$2,173,000 and 9 FTE for Longshore Trust; and
- \$38,246,000 and 162 FTE for the Division of Coal Mine Workers' Compensation.

FEDERAL PROGRAMS FOR WORKERS' COMPENSATION



DIVISION OF FEDERAL EMPLOYEES' COMPENSATION

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2016 Enacted	FY 2017 Full Year C.R.	FY 2018 Request	Diff. FY18 Request / FY17 Full Year C.R.
Activity Appropriation	100,519	100,327	100,327	0
FTE	675	653	640	-13

NOTE: FY 2016 reflects actual FTE. Authorized FTE for FY 2016 was 706.

Introduction

Since its creation 100 years ago, the Federal Employees' Compensation Act (FECA) Program has ensured that the civilians who contribute to the nation's well-being as public servants are compensated for any injuries or illnesses resulting from their employment. The program provides workers' compensation benefits to several hundreds of thousands of civilian employees each year.

OWCP's Division of Federal Employees' Compensation (DFEC) directs FECA claims processing operations in six regions and twelve district offices. FECA is the exclusive remedy by which Federal employees may obtain compensation from the United States for a work-related injury. The Act covers approximately 2.8 million civilian Federal employees, including U.S. Postal Service employees, in more than 70 different agencies. It provides benefits to those who sustain an injury or illness in the performance of civilian duty anywhere in the world. Benefits include wage-replacement payments and payments for reasonable and necessary medical treatment related to the injury as well as training and job-placement assistance to help disabled workers return to gainful employment. Injured workers may also be compensated for permanent impairment of limbs and other parts of the body. Survivors are compensated in the event of work-related death.

In FY 2018, OWCP will continue to coordinate with Federal employers to discuss the challenges they face helping injured employees return to work. OWCP will provide training, outreach, and technical assistance in order to increase the knowledge base of return-to-work strategies in the Federal government, continue regular meetings with Federal agencies to share best practices, and issue individualized reports and other information to agencies upon their request.

War Hazards Compensation Act Claims

The program is responsible for processing claims filed under the War Hazards Compensation Act (WHCA). The Division of Longshore and Harbor Workers' Compensation must first certify WHCA claims as qualifying under the Defense Base Act (DBA). The WHCA supplements the DBA by reimbursing contract employers and insurance carriers for compensation and medical benefits paid by them for injuries or deaths involving a "war risk hazard" or by making direct payments to individuals when detention, injury, or death occurs as a result of a "war risk hazard." OWCP anticipates continuing additional workload due to increases in DBA and WHCA claims in connection with the wars in Iraq and Afghanistan. Claims from Iraq and

DIVISION OF FEDERAL EMPLOYEES' COMPENSATION

Afghanistan are more complex than typical claims for compensation. The majority of WHCA payments for these conflicts have yet to be paid. OWCP expects to continue to receive both DBA and WHCA claims in FY 2018 and beyond, which will entail adjudication, data analysis, reporting, customer assistance, and correspondence workload.

Five-Year Budget Activity Component History

<u>Fiscal Year</u>	<u>Funding</u> (Dollars in Thousands)	<u>FTE</u>
2013	\$92,922	734
2014	\$97,128	737
2015	\$98,296	725
2016	\$100,519	706
2017	\$0	0

NOTE: A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared.

FY 2018

Requested resources for FY 2018 are \$100,327,000, level with the annualized 2017 Continuing Resolution amount, and 640 FTE. The FY 2018 request includes a reduction of 13 FTE to absorb \$1,517,000 for built-in inflationary costs.

At this funding level, the FECA program will continue the core activities of its mission including adjudication of new injury and illness claims and processing initial wage loss compensation claims.

FY 2017

Figures shown for FY 2017 reflect the annualized Continuing Resolution level, as a full-year appropriation had not been enacted at the time the budget was produced. The Department will provide an Operating Plan after a full-year appropriation bill is enacted.

DIVISION OF FEDERAL EMPLOYEES' COMPENSATION

DETAILED WORKLOAD AND PERFORMANCE					
		FY 2016 Enacted		FY 2017 Full Year C.R.	FY 2018 Request
		Target	Result	Target	Target
Division of Federal Employees' Compensation					
Performance Measures					
FEC 1a	Percentage of wage-loss claims timely processed within 14 days: claims not requiring further development	90.0%	91.6%	90.0%	90.0%
FEC 1b	Percentage of all wage-loss claims timely processed within 90 days: all claims	90.0%	94.8%	90.0%	90.0%
FEC RTW1	Percentage of non-postal federal employees with work-related injuries or illnesses under FECA's Disability Management who are reemployed by non-postal federal agencies	92.5%	89.5%	92.0%	90.0%
Workloads					
FEC WL 1	Cases Created	113,000[p]	109,249	109,200[p]	110,300[p]
FEC WL 3	Initial Wage Loss Claims Received	19,000[p]	16,934	17,600[p]	17,500[p]
FEC WL 4	Periodic Roll Cases - Long-term Disability	43,500[p]	39,273	40,000[p]	40,000[p]
FEC WL 6	Number of Compensation and Medical Payments Processed	--	8,583,235	8,700,000[p]	8,600,000[p]

Legend: (r) Revised (e) Estimate (base) Baseline -- Not Applicable TBD - To Be Determined [p] - Projection

DIVISION OF FEDERAL EMPLOYEES' COMPENSATION

Workload Summary

DFEC performs a variety of activities to accomplish the program's goals, including initial claims intake and adjudication, wage-loss claims processing and payment, early disability case management, periodic roll management, and appeals processing.

Case Creation and Initial/Wage-loss Intake and Adjudication

In FY 2016, DFEC received 109,249 new injury claims and 16,934 initial claims for FECA wage-loss compensation. Over 85 percent of the new injury claims were for traumatic injuries, such as those caused by slips and falls. The remainder involves more complex situations in which a medical condition arose due to long-term exposure or exertion. DFEC continues to exceed established targets for the timely processing of wage-loss claims. In FY 2016, DFEC processed 91.6 percent of claims that did not need further development within 14 days and processed 94.8 percent of all wage-loss claims within 90 days.

Compensation & Medical Payments

DFEC staff process benefits of those who sustain an injury or illness in the performance of civilian duty anywhere in the world. Benefits include wage-replacement payments and payments for reasonable and necessary medical treatment related to the injury. In FY 2016, OWCP processed a total of 8,583,235 compensation and medical payments. In Chargeback Year 2016 (1 July 2015 to 30 June 2016), 222,150 beneficiaries received \$3.221 billion in benefit payments, including \$1.896 billion for wage-loss compensation, \$197 million for death benefits, and \$1.129 billion for medical benefits.

Disability Management

FECA's Disability Management (DM) uses an active case management approach with a team of claims managers, contract nurses, and vocational rehabilitation counselors to support early identification of work injury or illness, develop case information promptly, produce accurate assessments of the nature of the disability, and deliver effective assistance services. In FY 2016, non-postal agencies reemployed 89.5 percent of seriously injured workers within two years of their DM start date – an increase of four percent since FY 2009, reinforcing the value of DM.

Working with the Occupational Safety and Health Administration and its Federal agency partners, the FECA program has made significant progress in improving workplace safety, lessening injury severity and enhancing Federal agencies' ability to successfully reemploy their injured workers. However, significant challenges remain. Return-to-work remains particularly difficult for workers sustaining more-severe injuries and those with permanent disabilities. Injured workers may also face fewer reemployment options because of occupational requirements, geographic location, or other factors.

Periodic Roll Management Cases

OWCP reviews Periodic Roll Cases, where the claimants remain out of work for extended periods, to certify their readiness for work, ensure continued eligibility for benefits, and assess their suitability for vocational rehabilitation. Cases with more severe injuries or permanent impairments present longer-term recovery periods and require longer term monitoring.

DIVISION OF FEDERAL EMPLOYEES' COMPENSATION

BUDGET ACTIVITY COMPONENT BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2016 Enacted	FY 2017 Full Year C.R.	FY 2018 Request	Diff. FY18 Request / FY17 Full Year C.R.
11.1	Full-time permanent	61,776	58,932	58,912	-20
11.3	Other than full-time permanent	0	0	0	0
11.5	Other personnel compensation	595	870	870	0
11.8	Special personal services payments	0	0	0	0
11.9	Total personnel compensation	62,371	59,802	59,782	-20
12.1	Civilian personnel benefits	19,899	19,997	20,017	20
13.0	Benefits for former personnel	20	26	26	0
21.0	Travel and transportation of persons	141	223	223	0
22.0	Transportation of things	11	5	5	0
23.0	Rent, Communications, and Utilities	0	0	0	0
23.1	Rental payments to GSA	6,000	7,514	7,514	0
23.2	Rental payments to others	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	1,108	1,233	1,233	0
24.0	Printing and reproduction	54	39	39	0
25.1	Advisory and assistance services	0	0	0	0
25.2	Other services from non-Federal sources	882	584	584	0
25.3	Other goods and services from Federal sources 1/	8,051	9,065	9,065	0
25.4	Operation and maintenance of facilities	36	4	4	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	923	792	792	0
26.0	Supplies and materials	472	585	585	0
31.0	Equipment	551	373	373	0
41.0	Grants, subsidies, and contributions	0	0	0	0
42.0	Insurance claims and indemnities	0	85	85	0
	Total	100,519	100,327	100,327	0
	1/Other goods and services from Federal sources				
	Working Capital Fund	5,260	7,839	7,839	0
	DHS Services	877	767	767	0
	Services by DOL Agencies	1,311	0	0	0
	GSA Services	33	0	0	0
	Services by Other Government Departments	570	459	459	0

DIVISION OF FEDERAL EMPLOYEES' COMPENSATION

CHANGES IN FY 2018

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$1,110
Personnel benefits	380
Employee health benefits	0
Moving allowance	0
Two days less of Pay	0
Federal Employees' Compensation Act (FECA)	27
Benefits for former personnel	0
Travel and transportation of persons	0
Transportation of things	0
Rental payments to GSA	0
Rental payments to others	0
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	0
Advisory and assistance services	0
Other services from non-Federal sources	0
Working Capital Fund	0
Other Federal sources (Census Bureau)	0
Other Federal sources (DHS Charges)	0
Other goods and services from Federal sources	0
Research & Development Contracts	0
Operation and maintenance of facilities	0
Operation and maintenance of equipment	0
Supplies and materials	0
Equipment	0
Grants, subsidies, and contributions	0
Insurance claims and indemnities	0

Built-Ins Subtotal **\$1,517**

Net Program **-\$1,517**

Direct FTE **-13**

	Estimate	FTE
Base	\$101,844	653
Program Increase	\$0	0
Program Decrease	-\$1,517	-13

DIVISION OF LONGSHORE AND HARBOR WORKERS' COMPENSATION

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2016 Enacted	FY 2017 Full Year C.R.	FY 2018 Request	Diff. FY18 Request / FY17 Full Year C.R.
Activity Appropriation	14,982	14,955	14,955	0
FTE	89	86	85	-1

NOTE: FY 2016 reflects actual FTE. Authorized FTE for FY 2016 was 90.

Introduction

OWCP's Division of Longshore and Harbor Workers' Compensation (DLHWC) is charged with the administration of the Longshore and Harbor Workers' Compensation Act (LHWCA), as amended. LHWCA is a program of income replacement and medical and rehabilitation benefits for individuals who are injured during the course of covered maritime employment or who suffer an occupational disease arising from such employment. The core mission activities of the Longshore Program are to provide mediation, resolve disputes, oversee benefit delivery by employers and insurance carriers, provide technical assistance to all stakeholders, and manage the Special Workers' Compensation Fund (SWCF), for which it has fiduciary responsibility. DLHWC also administers injury and occupational disease coverage for non-maritime employees under several extensions of the LHWCA, including the Defense Base Act (DBA), Outer Continental Shelf Lands Act (OCSLA), Non-appropriated Fund Instrumentalities Act (NFIA), and the District of Columbia Workmen's Compensation Act (DCWCA) for injuries sustained prior to July 26, 1982.

OWCP receives approximately 26,000 new lost-time injury claims per year and collects assessments for the SWCF, which provides benefits directly to certain individuals (claimants), including bi-weekly recurring benefit payments to over 4,000 beneficiaries. There are approximately 800 companies authorized to write insurance or self-insure liabilities under the LHWCA and its extensions. Over \$2,900,000,000 in securities is maintained to ensure the continuing provision of benefits for covered workers in case of employer/carrier insolvency. Program operations are funded from the General Fund. Management of the SWCF is supported by an appropriation from the Fund that is referred to as "Longshore Trust Funds."

Five-Year Budget Activity Component History

<u>Fiscal Year</u>	<u>Funding</u> (Dollars in Thousands)	<u>FTE</u>
2013	\$12,887	99
2014	\$14,655	99
2015	\$14,704	95
2016	\$14,982	90
2017	\$0	0

NOTE: A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared.

DIVISION OF LONGSHORE AND HARBOR WORKERS' COMPENSATION

FY 2018

The FY 2018 Request level for the Longshore program is \$14,955,000, level with the annualized 2017 Continuing Resolution, and 85 FTE. The FY 2018 request includes a reduction of 1 FTE to absorb \$200,000 for built-in inflationary costs. Of the total requested, General Funds provide \$12,782,000 and 76 FTE; and Trust Funds provide \$2,173,000 and 9 FTE.

The Longshore Program collects detailed data and tracks each case until resolution or permanency has been reached. Each final case outcome can determine specifically whether the injured worker has any lasting effects from the injury. When the injured worker is entitled to compensation, detailed information will be collected with regard to the timeliness and accuracy of the initial payments. When payment delivery is not timely or accurate, staff will investigate the reasons and work with the employer/carrier to identify the root of the problem.

Longshore will leverage OWCP's investment in developing a unified OWCP Workers' Compensation System (OWCS) to provide the program with tracking and management tools, as well as implement industry standard data formats to help Longshore serve its stakeholders in the 21st century. When fully implemented, performance improvements will include faster and more efficient claims intake and processing, more accurate and retrievable claims data, and lower claims processing costs.

FY 2017

Figures shown for FY 2017 reflect the annualized Continuing Resolution level, as a full-year appropriation had not been enacted at the time the budget was produced. The Department will provide an Operating Plan after a full-year appropriation bill is enacted.

DIVISION OF LONGSHORE AND HARBOR WORKERS' COMPENSATION

DETAILED WORKLOAD AND PERFORMANCE					
		FY 2016 Enacted		FY 2017 Full Year C.R.	FY 2018 Request
		Target	Result	Target	Target
Division of Longshore and Harbor Workers' Compensation					
Performance Measures					
LS 1	Percent of Employer's First Report of Injury filed within 30 days: Defense Base Act cases	88%	92%	88%	88%
LS 2	Percent of First Payment of Compensation issued within 30 days: Defense Base Act cases	65%	70%	67%	67%
LS 3	Percent of Employer's First Report of Injury filed within 30 days: non-Defense Base Act cases	87%	93%	89%	89%
LS 4	Percent of First Payment of Compensation issued within 30 days: non-Defense Base Act cases	86%	89%	86%	86%
Workload Measures					
LS WL 1	Number of Open Claims	38,382[p]	44,201	45,361[p]	46,521[p]
LS WL 2	Number of Claims with Lost Time / Injuries Reported	27,352[p]	24,333	26,618[p]	28,809[p]
LS WL 3	Number of Cases Being Compensated	14,582[p]	12,890	15,034[p]	17,178[p]

Legend: (r) Revised (e) Estimate (base) Baseline -- Not Applicable TBD - To Be Determined [p] - Projection

DIVISION OF LONGSHORE AND HARBOR WORKERS' COMPENSATION

Workload Summary

OWCP oversees the claims processing and benefit delivery activities of the self-insured employers and insurance carriers that provide Longshore coverage. OWCP also makes direct benefit payments on cases covered by the Special Workers' Compensation Fund, as provided in Section 944 of the Longshore and Harbor Workers' Compensation Act. Longshore focuses on employer/carrier performance to ensure that injury reports and first payment of benefits are timely and that disputed claims are resolved as quickly as possible.

OWCP expects the number of open claims, claims with lost time / injuries reported, and cases being compensated to continue increasing modestly through FY 2018. Significant improvement in performance measure results have been realized in recent years. In FY 2016, the results for our first report of injury measures (LS 1 and LS 3) were 92 percent and 93 percent against targets of 88 percent and 87 percent, respectively. The results for our report of first payment measures (LS 2 and LS 4) were 70 percent and 89 percent against targets of 65 percent and 86 percent, respectively. OWCP will implement a number of strategies aimed to continue improving the results for these measures. Strategies include a combination of communicating Longshore program expectations/requirements, formal publication of results, and direct education and technical assistance.

**DIVISION OF LONGSHORE AND HARBOR WORKERS'
COMPENSATION**

BUDGET ACTIVITY COMPONENT BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2016 Enacted	FY 2017 Full Year C.R.	FY 2018 Request	Diff. FY18 Request / FY17 Full Year C.R.
11.1	Full-time permanent	8,186	8,059	8,059	0
11.3	Other than full-time permanent	0	0	0	0
11.5	Other personnel compensation	82	132	132	0
11.8	Special personal services payments	0	0	0	0
11.9	Total personnel compensation	8,268	8,191	8,191	0
12.1	Civilian personnel benefits	2,637	2,612	2,612	0
13.0	Benefits for former personnel	0	0	0	0
21.0	Travel and transportation of persons	120	80	80	0
22.0	Transportation of things	22	16	16	0
23.1	Rental payments to GSA	1,207	1,176	1,176	0
23.2	Rental payments to others	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	177	172	172	0
24.0	Printing and reproduction	21	27	27	0
25.1	Advisory and assistance services	336	321	321	0
25.2	Other services from non-Federal sources	38	54	54	0
25.3	Other goods and services from Federal sources 1/	865	716	716	0
25.4	Operation and maintenance of facilities	1	0	0	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	1,180	1,437	1,437	0
26.0	Supplies and materials	76	61	61	0
31.0	Equipment	34	92	92	0
41.0	Grants, subsidies, and contributions	0	0	0	0
42.0	Insurance claims and indemnities	0	0	0	0
	Total	14,982	14,955	14,955	0
	1/Other goods and services from Federal sources				
	Working Capital Fund	276	568	568	0
	DHS Services	147	148	148	0
	Services by DOL Agencies	442	0	0	0

DIVISION OF LONGSHORE AND HARBOR WORKERS' COMPENSATION

General Funds

PROGRAM CATEGORY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2016 Enacted	FY 2017 Full Year C.R.	FY 2018 Request	Diff. FY18 Request / FY17 Full Year C.R.
11.1	Full-time permanent	7,316	7,126	7,126	0
11.3	Other than full-time permanent	0	0	0	0
11.5	Other personnel compensation	74	118	118	0
11.9	Total personnel compensation	7,390	7,244	7,244	0
12.1	Civilian personnel benefits	2,369	2,331	2,331	0
13.0	Benefits for former personnel	0	0	0	0
21.0	Travel and transportation of persons	83	46	46	0
22.0	Transportation of things	22	16	16	0
23.1	Rental payments to GSA	1,207	1,176	1,176	0
23.2	Rental payments to others	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	171	172	172	0
24.0	Printing and reproduction	21	18	18	0
25.1	Advisory and assistance services	0	0	0	0
25.2	Other services from non-Federal sources	32	50	50	0
25.3	Other goods and services from Federal sources 1/	594	399	399	0
25.4	Operation and maintenance of facilities	1	0	0	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	810	1,192	1,192	0
26.0	Supplies and materials	71	58	58	0
31.0	Equipment	34	80	80	0
41.0	Grants, subsidies, and contributions	0	0	0	0
42.0	Insurance claims and indemnities	0	0	0	0
	Total	12,805	12,782	12,782	0
	1/Other goods and services from Federal sources				
	Working Capital Fund	108	251	251	0
	DHS Services	147	148	148	0
	Services by DOL Agencies	339	0	0	0

DIVISION OF LONGSHORE AND HARBOR WORKERS' COMPENSATION

Trust Funds

PROGRAM CATEGORY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2016 Enacted	FY 2017 Full Year C.R.	FY 2018 Request	Diff. FY18 Request / FY17 Full Year C.R.
11.1	Full-time permanent	870	933	933	0
11.3	Other than full-time permanent	0	0	0	0
11.5	Other personnel compensation	8	14	14	0
11.9	Total personnel compensation	878	947	947	0
12.1	Civilian personnel benefits	268	281	281	0
13.0	Benefits for former personnel	0	0	0	0
21.0	Travel and transportation of persons	37	34	34	0
22.0	Transportation of things	0	0	0	0
23.1	Rental payments to GSA	0	0	0	0
23.2	Rental payments to others	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	6	0	0	0
24.0	Printing and reproduction	0	9	9	0
25.1	Advisory and assistance services	336	321	321	0
25.2	Other services from non-Federal sources	6	4	4	0
25.3	Other goods and services from Federal sources 1/	271	317	317	0
25.4	Operation and maintenance of facilities	0	0	0	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	370	245	245	0
26.0	Supplies and materials	5	3	3	0
31.0	Equipment	0	12	12	0
41.0	Grants, subsidies, and contributions	0	0	0	0
42.0	Insurance claims and indemnities	0	0	0	0
	Total	2,177	2,173	2,173	0
	1/Other goods and services from Federal sources				
	Working Capital Fund	168	317	317	0
	Services by DOL Agencies	103	0	0	0

DIVISION OF LONGSHORE AND HARBOR WORKERS' COMPENSATION

CHANGES IN FY 2018

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$150
Personnel benefits	50
Employee health benefits	0
Moving allowance	0
Two days less of Pay	0
Federal Employees' Compensation Act (FECA)	0
Benefits for former personnel	0
Travel and transportation of persons	0
Transportation of things	0
Rental payments to GSA	0
Rental payments to others	0
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	0
Advisory and assistance services	0
Other services from non-Federal sources	0
Working Capital Fund	0
Other Federal sources (Census Bureau)	0
Other Federal sources (DHS Charges)	0
Other goods and services from Federal sources	0
Research & Development Contracts	0
Operation and maintenance of facilities	0
Operation and maintenance of equipment	0
Supplies and materials	0
Equipment	0
Grants, subsidies, and contributions	0
Insurance claims and indemnities	0

Built-Ins Subtotal **\$200**

Net Program **-\$200**

Direct FTE **-1**

	Estimate	FTE
Base	\$15,155	86
Program Increase	\$0	0
Program Decrease	-\$200	-1

DIVISION OF COAL MINE WORKERS' COMPENSATION

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2016 Enacted	FY 2017 Full Year C.R.	FY 2018 Request	Diff. FY18 Request / FY17 Full Year C.R.
Activity Appropriation	32,847	35,607	38,246	2,639
FTE	158	162	162	0

NOTE: FY 2016 reflects actual FTE. Authorized FTE for FY 2016 was 163. Amounts for 2016 and 2017 are after sequester; 2018 amount is level with the annualized CR amount before sequester.

Introduction

OWCP's Division of Coal Mine Workers' Compensation (DCMWC) serves coal industry workers, and their dependent survivors, who are totally disabled by pneumoconiosis as a result of their exposure to coal mine dust. Pneumoconiosis - also known as Black Lung disease - is a debilitating condition that currently has no cure. OWCP draws its mandate from Title IV of the Federal Coal Mine Health and Safety Act of 1969, as amended. The core mission and budget activities of the Black Lung Program are to develop and adjudicate claims and pay benefits. Claims examiners and supporting staff in eight district offices across the country process benefit applications and make decisions on benefit eligibility. In addition, staff members monitor benefit payments and medical treatment provided by self-insured coal mine operators or their insurance carriers.

OWCP also supports the Secretary's fiduciary responsibility for the Black Lung Disability Trust Fund by processing coal mine operator self-insurance requests, confirming that self-insurers post the appropriate amounts to cover potential benefit security liabilities, and working with coal mine operators to encourage voluntary compliance with statutory insurance requirements. Other activities include overseeing and managing the program's data and medical bill processing systems and its accounting and debt management functions; coordinating litigation with the Solicitor of Labor; and providing procedural guidance to field operations.

Black Lung Benefits Act Part B funding and activities are discussed in the Special Benefits for Disabled Coal Miners section of the OWCP budget, and Part C activities funded by the Black Lung Disability Trust Fund are discussed below.

Five-Year Budget Activity Component History

<u>Fiscal Year</u>	<u>Funding</u> (Dollars in Thousands)	<u>FTE</u>
2013	\$31,228	159
2014	\$30,655	163
2015	\$30,889	163
2016	\$32,847	163
2017	\$0	0

NOTE: A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared. Funding level reflects mandatory sequester on the Black Lung Disability Trust Fund.

DIVISION OF COAL MINE WORKERS' COMPENSATION

FY 2018

The FY 2018 Request level is \$38,246,000, level with the annualized pre-sequestered 2017 Continuing Resolution, and 162 FTE to meet obligations for Salaries and Expenses.

The program will use staff resources to keep pace with new claims volumes and to maintain quality improvements in the evaluation of claim evidence to ensure that every claim is adjudicated in an equitable and timely manner. OWCP will continue to adjudicate incoming and existing claims, pay monthly compensation and ongoing medical treatment benefits to an estimated average of 15,100 recipients under Part C, continue to monitor cash and medical treatment benefits disbursed by coal mine operators in the private sector to an average of 5,000 additional recipients under Part C, and process an estimated 7,500 incoming claims.

OWCP will continue to use outreach and educational funding to recruit and train highly skilled 413(b) physicians to conduct specialized diagnostic testing that underpins causation in a Black Lung claim. OWCP will also continue its efforts to build an interdisciplinary staff of medical professionals (physician, nurses, and coding specialists), quality assurance and program integrity specialists, and technical writers and trainers to modernize medical bill authorization, treatment and payment systems and processes, as well as build and promote web-based communication portals to inform miners and authorized representatives of claimant and beneficiary status.

FY 2017

Figures shown for FY 2017 reflect the annualized Continuing Resolution level, as a full-year appropriation had not been enacted at the time the budget was produced. The Department will provide an Operating Plan after a full-year appropriation bill is enacted.

DIVISION OF COAL MINE WORKERS' COMPENSATION

DETAILED WORKLOAD AND PERFORMANCE					
		FY 2016 Enacted		FY 2017 Full Year C.R.	FY 2018 Request
		Target	Result	Target	Target
Division of Coal Mine Workers' Compensation					
Performance Measures					
CM 1	Average number of days to process Black Lung claims	265[p]	334	350[p]	350[p]
CM 1a(1)	Average number of days to process PDO for RO merit cases	315	414	385	385
CM 1c	Percent of Pilot Project PDO issued within 500 days	--	--	55%	55%
Workload Volumes					
CM WL 1	Number of Claims Received	7,400[p]	7,478	8,000[p]	7,500[p]
CM WL 2	Number of Proposed Decisions and Orders Issued	5,200[p]	6,346	5,500[p]	5,800[p]
CM WL 3	Number of Survivors' Claims Processed	500[p]	518	500[p]	460[p]
CM WL 4	Number of Referrals to ALJ	900[p]	1,133	1,100[p]	1,000[p]
CM WL 5	Number of Referrals to BRB	260[p]	359	300[p]	300[p]

Legend: (r) Revised (e) Estimate (base) Baseline -- Not Applicable TBD - To Be Determined [p] - Projection

DIVISION OF COAL MINE WORKERS' COMPENSATION

Workload Summary

The Black Lung Program received 7,478 claims in FY 2016. The program projects the number of claims in FY 2017 and FY 2018 to remain high at 8,000 and 7,500, respectively. In FY 2016, the program issued 6,346 PDOs, a record high since FY 2006. The program also processed 518 survivors' claims in FY 2016 and projects to process 460 of these claims in FY 2018.

The Black Lung program experienced rising claim volumes since 2010 when current law reinstated two provisions in the Black Lung Act favorable to claimants. As the claim volume rose and staffing decreased by 5%, the claims in process continued to age. The program focused on closing the oldest of those cases in FY 2016 and FY 2017, which has contributed to an increase in the average processing time. Since this effort impacted processing newer incoming claims, which have since aged, the Black Lung program set a target of 350 days for the average time to process claims in FY 2018.

OWCP will continue to collect and analyze aggregate performance data for all PDOs to provide context for tracking performance across all claims. Responsible operator (RO) merit claims represent 50 percent of the PDO workload and 65 percent of the decisions appealed. The Black Lung Program faces challenges in rendering timely decisions for RO merit claims. In FY 2016, the program processed RO merit cases in an average of 414 days, not meeting the target of 315 days.

OWCP has a pilot project in place for cases where 1) the miner worked for at least 15 years in qualifying coal mine employment and is totally disabled due to a respiratory condition the law provides for a presumption that the disability is due to pneumoconiosis and 2) the responsible operator disputes the initial medical report. In these cases, the program sends the medical report back to the original doctor for a supplemental opinion to strengthen the final decision. The pilot project aims to improve the quality of PDOs and reduce the number of approved claims appealed or overturned on appeal. In FY 2018, the program set a target to issue 55 percent of these pilot project PDOs within 500 days.

Due to the low approval rate of claims, the Black Lung Program continues to monitor the number of appeals and subsequent referrals to the Administrative Law Judge (ALJ) and the Benefits Review Board (BRB). In FY 2016, claimants referred 1,133 cases to the ALJ and the program projects claimants will refer 1,000 cases in FY 2018. Additionally, the program projects 300 cases to be appealed to the BRB in FY 2018.

OWCP will employ the following strategies to improve its program in FY 2018:

- Educate stakeholders and customers on the importance of timely filing and providing accurate information;
- Use Centralized Case Create and Assignment to ensure equitable distribution of workload across offices and speed claims processing;
- Promote stakeholder utilization of electronic document submission;
- Leverage existing information technology to improve the speed of intake of claims, lessen the development timeframes, improve customer service, and improve benefit delivery; and

DIVISION OF COAL MINE WORKERS' COMPENSATION

- Continue to collect feedback from Black Lung Program customers and stakeholders in order to identify needed improvements in service quality and effectiveness, and assess claimant and stakeholder experiences and satisfaction with services.

DIVISION OF COAL MINE WORKERS' COMPENSATION

BUDGET ACTIVITY COMPONENT BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2016 Enacted	FY 2017 Full Year C.R.	FY 2018 Request	Diff. FY18 Request / FY17 Full Year C.R.
11.1	Full-time permanent	12,822	14,116	14,376	260
11.3	Other than full-time permanent	0	57	57	0
11.5	Other personnel compensation	128	239	239	0
11.9	Total personnel compensation	12,950	14,412	14,672	260
12.1	Civilian personnel benefits	3,724	4,880	4,965	85
13.0	Benefits for former personnel	9	13	13	0
21.0	Travel and transportation of persons	129	108	108	0
22.0	Transportation of things	457	0	0	0
23.1	Rental payments to GSA	1,674	1,641	1,641	0
23.2	Rental payments to others	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	657	649	649	0
24.0	Printing and reproduction	27	30	30	0
25.1	Advisory and assistance services	11	0	0	0
25.2	Other services from non-Federal sources	1,571	1,808	2,720	912
25.3	Other goods and services from Federal sources 1/	5,080	8,404	8,404	0
25.4	Operation and maintenance of facilities	0	0	0	0
25.5	Research and development contracts	0	0	0	0
25.7	Operation and maintenance of equipment	6,254	3,396	4,778	1,382
26.0	Supplies and materials	174	233	233	0
31.0	Equipment	130	33	33	0
41.0	Grants, subsidies, and contributions	0	0	0	0
42.0	Insurance claims and indemnities	0	0	0	0
	Total	32,847	35,607	38,246	2,639
	1/Other goods and services from Federal sources				
	Working Capital Fund	2,588	7,760	7,760	0
	DHS Services	89	89	89	0
	Services by DOL Agencies	1,706	0	0	0
	GSA Services	48	22	22	0
	Services by Other Government Departments	649	533	533	0

DIVISION OF COAL MINE WORKERS' COMPENSATION

CHANGES IN FY 2018

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$260
Personnel benefits	85
Employee health benefits	0
Moving allowance	0
Two days less of Pay	0
Federal Employees' Compensation Act (FECA)	0
Benefits for former personnel	0
Travel and transportation of persons	0
Transportation of things	0
Rental payments to GSA	0
Rental payments to others	0
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	0
Advisory and assistance services	0
Other services from non-Federal sources	0
Working Capital Fund	0
Other Federal sources (Census Bureau)	0
Other Federal sources (DHS Charges)	0
Other goods and services from Federal sources	0
Research & Development Contracts	0
Operation and maintenance of facilities	0
Operation and maintenance of equipment	0
Supplies and materials	0
Equipment	0
Grants, subsidies, and contributions	0
Insurance claims and indemnities	0

Built-Ins Subtotal **\$345**

Net Program **\$2,294**

Direct FTE **0**

	Estimate	FTE
Base	\$35,952	162
Program Increase	\$2,639	3
Program Decrease	-\$345	-3