

FY 2018

CONGRESSIONAL BUDGET JUSTIFICATION

SPECIAL BENEFITS

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SPECIAL BENEFITS

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SPECIAL BENEFITS

APPROPRIATION LANGUAGE

(INCLUDING TRANSFER OF FUNDS)

For the payment of compensation, benefits, and expenses (except administrative expenses) accruing during the current or any prior fiscal year authorized by 5 U.S.C. 81; continuation of benefits as provided for under the heading "Civilian War Benefits" in the Federal Security Agency Appropriation Act, 1947; the Employees' Compensation Commission Appropriation Act, 1944; sections (4c) and 5(f) of the War Claims Act of 1948 (50 U.S.C. App. 2012); obligations incurred under the War Hazards Compensation Act (42 U.S.C. 1701 et seq.); and 50 percent of the additional compensation and benefits required by section 10(h) of the Longshore and Harbor Workers' Compensation Act, \$220,000,000, together with such amounts as may be necessary to be charged to the subsequent year appropriation for the payment of compensation and other benefits for any period subsequent to August 15 of the current year, for deposit into and to assume the attributes of the Employees' Compensation Fund established under 5 U.S.C. 8147(a): Provided, That amounts appropriated may be used under 5 U.S.C. 8104 by the Secretary to reimburse an employer, who is not the employer at the time of injury, for portions of the salary of a re-employed, disabled beneficiary: Provided further, That balances of reimbursements unobligated on September 2017, shall remain available until expended for the payment of compensation, benefits, and expenses: Provided further, That in addition here shall be transferred to this appropriation from the Postal Service and from any other corporation or instrumentality required under 5 U.S.C. 8147(c) to pay an amount for its fair share of the cost of administration, such sums as the Secretary determines to be the cost of administration for employees of such fair share entities through September 30, 2018: Provided further, That of those funds transferred to this account from the fair share entities to pay the cost of

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administration of the Federal Employees' Compensation Act, \$71,188,000 shall be made available to the Secretary for enhancement and maintenance of automated data processing systems and telecommunications systems, for automated workload processing operations, including document imaging, centralized mail intake, and medical bill processing, for periodic roll disability management and medical review, and for program integrity: Provided further, That the remaining funds shall be paid into the Treasury as miscellaneous receipts: Provided further, That the Secretary may require that any person filing a notice of injury or a claim for benefits under 5 U.S.C. 81, or the Longshore and Harbor Workers' Compensation Act, provide as part of such notice and claim, such identifying information (including Social Security account number) as such regulations may prescribe.

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.

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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	0	\$210,000	0	\$220,000	0	\$220,000
Offsetting Collections From:						
Benefits	0	\$2,977,002	0	\$2,998,579	0	\$3,008,511
Fair Share	110	\$62,170	104	\$66,675	142	\$71,188
Unobligated Balance Carried Forward from Prior Year	0	\$1,289,794	0	\$1,294,863	0	\$1,197,080
Recoveries of Prior Year Unpaid Obligations	0	\$5,066	0	\$0	0	\$0
Recoveries of Prior Year Paid Obligations	0	\$3	0	\$0	0	\$0
B. Gross Budget Authority	110	\$4,544,035	104	\$4,580,117	142	\$4,496,779
Total Collections	0	-\$3,039,172	0	-\$3,065,254	0	-\$3,079,699
Unobligated Balance Carried Forward from Prior Year	0	-\$1,289,794	0	-\$1,294,863	0	-\$1,197,080
Recoveries of Prior Year Unpaid Obligations	0	-\$5,066	0	\$0	0	\$0
Recoveries of Prior Year Paid Obligations	0	-\$3	0	\$0	0	\$0
C. Budget Authority	110	\$210,000	104	\$220,000	142	\$220,000
Total Collections	0	\$3,039,172	0	\$3,065,254	0	\$3,079,699
Unobligated Balance Carried Forward from Prior Year	0	\$1,289,794	0	\$1,294,863	0	\$1,197,080
Recoveries of Prior Year Unpaid Obligations	0	\$5,066	0	\$0	0	\$0
Recoveries of Prior Year Paid Obligations	0	\$3	0	\$0	0	\$0
D. Total Budgetary Resources	110	\$4,544,035	104	\$4,580,117	142	\$4,496,779
Unobligated Balances	-7	-\$1,294,863	0	-\$1,197,080	0	-\$1,197,080
E. Total, Estimated Obligations	103	\$3,249,172	104	\$3,383,037	142	\$3,299,699

SPECIAL BENEFITS

SUMMARY OF CHANGES

(Dollars in Thousands)

	FY 2017 Full Year C.R.	FY 2018 Request	Net Change
Budget Authority			
General Funds	\$3,285,254	\$3,299,699	+\$14,445
Total	\$3,285,254	\$3,299,699	+\$14,445
Full Time Equivalents			
General Funds	104	142	38
Total	104	142	38

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	104	\$10,333	0	\$0	0	\$194	0	\$194
Personnel benefits	0	\$3,184	0	\$0	0	\$60	0	\$60
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	\$1,384	0	\$0	0	\$0	0	\$0
Benefits for former personnel	0	\$0	0	\$0	0	\$0	0	\$0
Travel and transportation of persons	0	\$94	0	\$0	0	\$0	0	\$0
Transportation of things	0	\$0	0	\$0	0	\$0	0	\$0
Rental payments to GSA	0	\$1,768	0	\$0	0	\$0	0	\$0
Rental payments to others	0	\$0	0	\$0	0	\$0	0	\$0
Communications, utilities, and miscellaneous charges	0	\$285	0	\$0	0	\$0	0	\$0
Printing and reproduction	0	\$9	0	\$0	0	\$0	0	\$0
Advisory and assistance services	0	\$0	0	\$0	0	\$0	0	\$0
Other services from non-Federal sources	0	\$18,449	0	\$0	0	\$0	0	\$0
Working Capital Fund	0	\$10,296	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	\$0	0	\$0	0	\$0	0	\$0
Other goods and services from Federal sources	0	\$218	0	\$0	0	\$0	0	\$0
Research & Development Contracts	0	\$0	0	\$0	0	\$0	0	\$0
Operation and maintenance of facilities	0	\$0	0	\$0	0	\$0	0	\$0

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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 equipment	0	\$20,285	0	\$0	0	\$0	0	\$0
Supplies and materials	0	\$75	0	\$0	0	\$0	0	\$0
Equipment	0	\$295	0	\$0	0	\$0	0	\$0
Grants, subsidies, and contributions	0	\$0	0	\$0	0	\$0	0	\$0
Insurance claims and indemnities	0	\$3,218,579	0	\$0	0	\$9,932	0	\$9,932
Built-Ins Subtotal	104	+\$3,285,254	0	\$0	0	+\$10,186	0	+\$10,186
B. Programs:								
FECA Opioid Control and Prevention Unit	0	\$0	0	\$0	37	\$4,180	37	\$4,180
FECA Fraud Investigations Unit	0	\$0	0	\$0	3	\$333	3	\$333
Programs Subtotal			0	\$0	40	+\$4,513	40	+\$4,513
Total Increase	104	+\$3,285,254	0	\$0	40	+\$14,699	40	+\$14,699
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	0	\$0	-2	-\$254	-2	-\$254
Programs Subtotal			0	\$0	-2	-\$254	-2	-\$254
Total Decrease	0	\$0	0	\$0	-2	-\$254	-2	-\$254
Total Change	104	+\$3,285,254	0	\$0	38	+\$14,445	38	+\$14,445

SPECIAL BENEFITS

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 Employees' Compensation Act Benefits	0	2,977,002	0	2,998,579	0	3,008,511	0	9,932
Offsetting Benefits Collections	0	2,977,002	0	2,998,579	0	3,008,511	0	9,932
FECA Fair Share	103	62,170	104	66,675	142	71,188	38	4,513
General Funds	103	62,170	104	66,675	142	71,188	38	4,513
Federal Employees' Compensation Act Appropriation	0	207,000	0	217,000	0	217,000	0	0
General Funds	0	207,000	0	217,000	0	217,000	0	0
Longshore and Harbor Workers' Compensation Benefits	0	3,000	0	3,000	0	3,000	0	0
General Funds	0	3,000	0	3,000	0	3,000	0	0
Total	103	3,249,172	104	3,285,254	142	3,299,699	38	14,445
General Funds	103	272,170	104	286,675	142	291,188	38	4,513
Offsetting Benefits Collections	0	2,977,002	0	2,998,579	0	3,008,511	0	9,932

NOTE: 2016 reflects actual FTE.

SPECIAL BENEFITS

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	110	104	142	38
	Total	110	104	142	38
	Average ES Salary	\$174,340	\$176,606	\$179,962	\$3,356
	Average GM/GS Grade	13/1	13/1	13/1	0
	Average GM/GS Salary	\$92,003	\$93,199	\$94,970	\$1,771
11.1	Full-time permanent	9,923	10,167	14,180	4,013
11.3	Other than full-time permanent	0	0	0	0
11.5	Other personnel compensation	109	166	166	0
11.9	Total personnel compensation	10,032	10,333	14,346	4,013
12.1	Civilian personnel benefits	4,027	4,568	4,568	0
13.0	Benefits for former personnel	0	0	0	0
21.0	Travel and transportation of persons	146	94	94	0
22.0	Transportation of things	0	0	0	0
23.1	Rental payments to GSA	2,064	1,768	2,268	500
23.2	Rental payments to others	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	363	285	285	0
24.0	Printing and reproduction	4	9	9	0
25.1	Advisory and assistance services	0	0	0	0
25.2	Other services from non-Federal sources	17,192	18,449	18,449	0
25.3	Other goods and services from Federal sources 1/	8,664	10,514	10,514	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	19,224	20,285	20,285	0
26.0	Supplies and materials	50	75	75	0
31.0	Equipment	404	295	295	0
41.0	Grants, subsidies, and contributions	0	0	0	0
42.0	Insurance claims and indemnities	3,187,002	3,218,579	3,228,511	9,932
51.1	Benefits	0	0	0	0
	Total	3,249,172	3,285,254	3,299,699	14,445
	1/Other goods and services from Federal sources				
	Working Capital Fund	1,135	10,296	10,296	0
	Services by DOL Agencies	7,512	218	218	0
	GSA Services	2	0	0	0
	Services by Other Government Departments	15	0	0	0

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AUTHORIZING STATUTES

Public Law / Act	Legislation	Statute No. / US Code	Expiration Date
P.L. No. 267, 39 Stat. 742	Federal Employees' Compensation Act approved September 7, 1916	5 U.S.C. 8101 et seq.	N/A
P.L. 77-784	War Hazards Compensation Act of 1942	42 U.S.C. 1701	N/A
P.L. 80-896	War Claims Act of 1948	50 U.S.C. 2001-30013	N/A
P.L. 69-803	Longshore and Harbor Workers' Compensation Act, approved March 4, 1927, section 44(a) and 44(j)	33 U.S.C. 901	N/A

SPECIAL BENEFITS

APPROPRIATION HISTORY					
(Dollars in Thousands)					
	Budget Estimates to Congress	House Allowance	Senate Allowance	Appropriations	FTE
2008					
Base Appropriation	\$203,000	\$3,000	\$3,000	\$255,280	127
Legislative Proposal	-\$18,000				0
2009					
Base Appropriation	\$163,000		\$3,000	\$216,743	127
Legislative Proposal	-\$20,000				0
2010					
Base Appropriation	\$187,000	\$3,000	\$3,000	\$245,120	127
2011					
Base Appropriation	\$183,000	\$3,000	\$3,000	\$241,364	113
Legislative Proposal	-\$20,000				0
2012					
Base Appropriation	\$350,000		\$3,000	\$409,488	109
Legislative Proposal	-\$20,000				0
2013					
Base Appropriation	\$396,000			\$409,488	116
Legislative Proposal	-\$18,000				0
2014					
Base Appropriation	\$396,000			\$456,017	114
Legislative Proposal	-\$18,000				0
2015					
Base Appropriation	\$210,000			\$270,334	110
Legislative Proposal	-\$20,000				0
2016					
Base Appropriation	\$210,000	\$210,000	\$210,000	\$272,170	110
2017					
Base Appropriation...1/	\$220,000				0
2018					
Base Appropriation	\$220,000				142

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

SPECIAL BENEFITS

OVERVIEW

The Special Benefits fund, administered by the Office of Workers' Compensation Programs (OWCP), comprises two accounts representing obligations for benefits under the Federal Employees' Compensation Act (FECA), as amended, with extensions, and the Longshore and Harbor Workers' Compensation Act (LHWCA), as amended, with extensions. The requested funding provides resources necessary to meet required payments for compensation, medical costs, vocational rehabilitation, and other benefits made to eligible claimants or their survivors as mandated by each of the Acts. Under extensions of FECA, the program pays benefits to certain groups such as War Hazards Compensation Act claimants, non-Federal law enforcement officers, Job Corps enrollees, and certain Federally supported volunteers.

Spending authority is also provided for FECA program administration out of annual "Fair Share" collections. Fair Share assessments are mandated under Section 8147(c) of the FECA for 23 non-appropriated agencies, including the United States Postal Service, with each paying a pro rata share of OWCP's cost to administer FECA claims filed by their employees.

Section 10(h) of the amended LHWCA authorized annual adjustments in compensation to beneficiaries in cases of permanent total disability or death occurring on or prior to October 27, 1972, with the Federal Government paying half the costs of the annual increase for compensation of those cases. A direct appropriation provides the necessary resources to meet the required annual increase in benefits for the Federal share of the costs for compensation and related benefits for the pre-1972 cases. Private insurance companies and/or employers pay the remaining 50 percent of the compensation.

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	62,170	66,675	71,188	4,513
FTE	103	104	142	38

NOTE: FY 2016 reflects actual FTE. Authorized FTE for FY 2016 was 110.

Introduction

The principal costs of the FECA program are compensation benefits for disability, death, and medical expenses. The Special Benefits account also provides for FECA program administration using “Fair Share” funds collected pursuant to FECA Section 8147(c). This funding supports program operations, including Periodic Roll Management, Disability Management, medical bill review and processing, and the review and processing of letters of medical necessity (newly implemented authorization forms) for opioid and compounded medications, and other program integrity efforts.

Over the past few years, OWCP (primarily the FECA program) has seen a dramatic increase in claimants, prescriptions, and expenditures for compounded drugs. The FECA program has taken several steps to address issues surrounding the payment of compounded medications. In July 2016, OWCP implemented pricing policy changes in which the program reduced the reimbursement rate for generic drugs from 70 percent of Average Wholesale Price (AWP) to 60 percent. OWCP also established a two-tiered reimbursement rate for compounded drugs in which the agency pays 50 percent of the AWP per ingredient for compounds with three or fewer ingredients and 30 percent of AWP for compounds with four or more ingredients.

Additional savings have resulted from implementation of a prior-authorization requirement for compounded medications and imposing restrictions on herbal supplements. The FECA program implemented a prior authorization policy in October 2016 and this policy has proven to be effective in managing prescription practices for compounded drugs while drastically curbing spending. The FECA program was paying over \$20 million per month for compounded drugs prior to the implementation of the change efforts in July and October 2016, and due to those changes the FECA program is now paying an average of approximately \$2 million per month. With respect to the number of prescriptions approved, the program experienced a decrease from 7,666 paid in June 2016 to 2,947 paid in March 2017.

Fair Share funding provides for operations and maintenance of the Integrated Federal Employees' Compensation System (iFECS) and other data processing and communications systems provide essential support for FECA claims, case management, and fiscal operations.

OWCP regularly conducts a review of Periodic Roll cases. Claims examiners review medical evidence supporting continued entitlement to benefits and identify cases where the individuals may benefit from vocational rehabilitation and have the potential to return to work. Verifying

FEDERAL EMPLOYEES' COMPENSATION

that beneficiaries are still eligible through the Periodic Entitlement Review (PER) process also reinforces the fiscal integrity of the FECA program where evidence supports the adjustment or termination of benefits. Review of Periodic Roll cases led to benefit adjustments or terminations in over 1,400 cases and produced more than \$16,200,000 in FECA compensation benefit savings in FY 2016, which will produce compounded savings in subsequent out-years.

Five-Year Budget Activity History (Dollars in Thousands)

Fiscal Year	Appropriation	Fair Share Funding	FTE
2013	\$350,000	\$59,488	116
2014	\$396,000	\$60,017	114
2015	\$210,000	\$60,334	110
2016	\$210,000	\$62,170	110
2017	\$0	\$0	0

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

FY 2018

Total new budget authority requested in FY 2018 is \$3,299,699,000. This amount includes \$217,000,000 in direct appropriations for FECA and \$3,000,000 for LHWCA benefits as authorized under Section 10(h) of the amended LHWCA. OWCP estimates total offsetting collections in FY 2018 to be \$3,008,511,000 in FECA benefits and War Hazard payments, and \$71,188,000 and 142 FTE for FECA Fair Share program administration. The Fair Share amount includes increases of \$4,180,000 and 37 FTE for the FECA Opioid Control and Prevention Unit and \$333,000 and 3 FTE for the FECA Fraud Investigations Unit. Additionally, the FY 2018 request includes a reduction of 2 FTE to absorb \$254,000 for built-in inflationary costs.

The requested resources for the FECA Opioid Control and Prevention Unit will improve monitoring of opioid drug use among injured workers receiving benefits under the FECA. The funding will support the actions required to monitor and approve opioid medication use including administrative functions, medical management, and claims adjudication, so that injured workers only receive opioids that are medically necessary, and have the chance to appropriately ease off high dosages that carry risk of overdose or creating dependence.

The requested resources for the FECA Fraud Investigations Unit will fund investigative staff that would receive and process incoming investigative reports of injured worker and provider fraud, review reports to determine if other potential fraudulent activities are occurring, actively monitor claims to ensure that FECA district offices are consistently taking timely and appropriate actions, and communicate with all stakeholders.

FY 2018 Fair Share funding will also provide:

- Implementation of greater controls within the FECA program's pharmacy management operations, including the refinement of policies and procedures for the authorization of compounded medications and herbal and inactive ingredients in compounded medications;

FEDERAL EMPLOYEES' COMPENSATION

- Increased program integrity efforts through data analytics, payment audits, and improper payment reporting; and
- Maintenance of the web-based application Employees' Compensation Operations and Management Portal that enables Federal employers and claimants to submit claim forms electronically; and the interactive voice response system which provides claimants with greater access to OWCP claims staff to answer questions and offers self-help features that provide timely case status information.

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.

FEDERAL EMPLOYEES' COMPENSATION

DETAILED WORKLOAD AND PERFORMANCE					
		FY 2016 Enacted		FY 2017 Full Year C.R.	FY 2018 Request
		Target	Result	Target	Target
FECA Fair Share					
Performance Measures					
FEC RTW1	Percent 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%
FEC 5a	Percent of Notices of Injury Filings By Non-Postal Agencies Received Within 10 Work Days	91.4%	90.9%	91.4%	91.4%
FEC 5b	Percent of Wage-loss Claims Filed By Non-Postal Federal Employers Received Within Five Work Days	85.4%	86.0%	85.4%	85.4%
FEC 4b	Percent of Periodic Entitlement Reviews (PERs) requiring development that are closed within 180 days	95.0%	93.7%	95.0%	95.0%
Workload Volumes					
FEC WL 4	Periodic Roll Cases - Long-term Disability	43,500[p]	39,273	40,000[p]	40,000[p]

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

FEDERAL EMPLOYEES' COMPENSATION

Workload Summary

OWCP continues to support the implementation of electronic submission capabilities to all Federal employing agencies in order to facilitate the timely submission of claims. This effort has been successful in increasing the timely receipt of workers' compensation forms. Although below the FY 2016 targets of 91.4 percent, OWCP received 90.9 percent of Notices of Injury filings from non-postal agencies within ten work days. OWCP received 86 percent of wage-loss claims by non-postal agencies within five work days, meeting the target of 85.4 percent.

The program's Disability Management (DM) activity integrates the Quality Case Management's Nurse Intervention and Vocational Rehabilitation Programs to ensure successful medical recovery and minimize the period of disability from work. 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 targeted DM.

Management of long-term disability cases under Periodic Roll Management is also a FECA program performance priority. These injured Federal workers have typically sustained more severe injuries with longer recovery periods and have permanent impairments that require long-term monitoring. The FECA program expects over 40,000 workers to receive compensation benefits for long-term disability in FY 2018. In FY 2016, the FECA program closed 93.7 percent of PERs within 180 days, below the target of 95 percent. OWCP will continue to improve management of Periodic Roll workloads and timely complete the entitlement reviews by ensuring that eligibility determinations are based upon solid medical evidence, making prompt and appropriate referrals to vocational rehabilitation, and taking action to reduce or terminate benefits when supported by evidence.

FEDERAL EMPLOYEES' COMPENSATION

BUDGET ACTIVITY 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	9,923	10,167	14,180	4,013
11.3	Other than full-time permanent	0	0	0	0
11.5	Other personnel compensation	109	166	166	0
11.9	Total personnel compensation	10,032	10,333	14,346	4,013
12.1	Civilian personnel benefits	4,027	4,568	4,568	0
13.0	Benefits for former personnel	0	0	0	0
21.0	Travel and transportation of persons	146	94	94	0
22.0	Transportation of things	0	0	0	0
23.1	Rental payments to GSA	2,064	1,768	2,268	500
23.2	Rental payments to others	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	363	285	285	0
24.0	Printing and reproduction	4	9	9	0
25.1	Advisory and assistance services	0	0	0	0
25.2	Other services from non-Federal sources	17,192	18,449	18,449	0
25.3	Other goods and services from Federal sources 1/	8,664	10,514	10,514	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	19,224	20,285	20,285	0
26.0	Supplies and materials	50	75	75	0
31.0	Equipment	404	295	295	0
41.0	Grants, subsidies, and contributions	0	0	0	0
42.0	Insurance claims and indemnities	0	0	0	0
51.1	Benefits	0	0	0	0
	Total	62,170	66,675	71,188	4,513
	1/Other goods and services from Federal sources				
	Working Capital Fund	1,135	10,296	10,296	0
	Services by DOL Agencies	7,512	218	218	0
	GSA Services	2	0	0	0
	Services by Other Government Departments	15	0	0	0

FEDERAL EMPLOYEES' COMPENSATION

CHANGES IN FY 2018

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$194
Personnel benefits	60
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 **\$254**

Net Program **\$4,259**

Direct FTE **38**

	Estimate	FTE
Base	\$66,929	104
Program Increase	\$4,513	40
Program Decrease	-\$254	-2