

**FY 2022**

**CONGRESSIONAL BUDGET JUSTIFICATION**

**SPECIAL BENEFITS FOR DISABLED COAL MINERS**

This page is intentionally left blank.

# SPECIAL BENEFITS FOR DISABLED COAL MINERS

## TABLE OF CONTENTS

Appropriation Language .....	1
Amounts Available for Obligation.....	2
Summary of Changes .....	3
Budget Authority by Object Class .....	5
Authorizing Statutes.....	6
Appropriation History .....	7
Overview .....	9
Budget Activities .....	11
Special Benefits for Disabled Coal Miners.....	11

This page is intentionally left blank.

# **SPECIAL BENEFITS FOR DISABLED COAL MINERS**

## **APPROPRIATION LANGUAGE**

For carrying out title IV of the Federal Mine Safety and Health Act of 1977, as amended by Public Law 107–275, [\$40,970,000] \$32,970,000, to remain available until expended.

For making after July 31 of the current fiscal year, benefit payments to individuals under title IV of such Act, for costs incurred in the current fiscal year, such amounts as may be necessary.

For making benefit payments under title IV for the first quarter of fiscal year [2022] 2023, [\$14,000,000] \$11,000,000, to remain available until expended.

*(Department of Labor Appropriations Act, 2021.)*

## SPECIAL BENEFITS FOR DISABLED COAL MINERS

<b>AMOUNTS AVAILABLE FOR OBLIGATION</b>						
(Dollars in Thousands)						
	<b>FY 2020 Revised Enacted</b>		<b>FY 2021 Enacted</b>		<b>FY 2022 Request</b>	
	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>
<b>A. Appropriation</b>	<b>13</b>	<b>\$20,970</b>	<b>13</b>	<b>\$40,970</b>	<b>13</b>	<b>\$32,970</b>
Sequestration Reduction Pursuant to the Balanced Budget and Emergency Deficit Control Act of 1985	0	-\$293	0	-\$283	0	\$0
Unobligated Balance Carried Forward from Prior Year	0	\$40,433	0	\$12,521	0	\$11,091
First Quarter Advance Appropriation, prior year	0	\$14,000	0	\$14,000	0	\$14,000
<b>B. Gross Budget Authority</b>	<b>13</b>	<b>\$75,110</b>	<b>13</b>	<b>\$67,208</b>	<b>13</b>	<b>\$58,061</b>
Unobligated Balance Carried Forward from Prior Year	0	-\$40,433	0	-\$12,521	0	-\$11,091
First Quarter Advance Appropriation, prior year	0	-\$14,000	0	-\$14,000	0	-\$14,000
<b>C. Budget Authority</b>	<b>13</b>	<b>\$20,677</b>	<b>13</b>	<b>\$40,687</b>	<b>13</b>	<b>\$32,970</b>
Unobligated Balance Carried Forward from Prior Year	0	\$40,433	0	\$12,521	0	\$11,091
First Quarter Advance Appropriation, prior year	0	\$14,000	0	\$14,000	0	\$14,000
<b>D. Total Budgetary Resources</b>	<b>13</b>	<b>\$75,110</b>	<b>13</b>	<b>\$67,208</b>	<b>13</b>	<b>\$58,061</b>
Unobligated Balances	0	-\$12,521	0	-\$11,091	0	-\$5,376
<b>E. Total, Estimated Obligations</b>	<b>13</b>	<b>\$62,589</b>	<b>13</b>	<b>\$56,117</b>	<b>13</b>	<b>\$52,685</b>

# SPECIAL BENEFITS FOR DISABLED COAL MINERS

## SUMMARY OF CHANGES

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 Request	Net Change
<b>Obligational Authority</b>			
Benefit Payments	\$50,000	\$42,000	-\$8,000
Administrative	\$4,687	\$4,970	+\$283
<b>Total Obligational Authority</b>	<b>\$54,687</b>	<b>\$46,970</b>	<b>-\$7,717</b>
 <b>Full Time Equivalents</b>			
Operating Activities	13	13	0
<b>Total</b>	<b>13</b>	<b>13</b>	<b>0</b>

### FY 2022 Change

Explanation of Change	FY 2021 Base		Trust Funds		General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Increases:</b>								
<b>A. Built-Ins:</b>								
To Provide For:								
Costs of pay adjustments	13	\$1,218	0	\$0	0	\$32	0	\$32
Personnel benefits	0	\$444	0	\$0	0	\$4	0	\$4
Employee health benefits	0	\$0	0	\$0	0	\$0	0	\$0
Moving allowance	0	\$0	0	\$0	0	\$0	0	\$0
Federal Employees' Compensation Act (FECA)	0	\$0	0	\$0	0	\$0	0	\$0
Benefits for former personnel	0	\$0	0	\$0	0	\$0	0	\$0
Travel and transportation of persons	0	\$3	0	\$0	0	\$0	0	\$0
Transportation of things	0	\$0	0	\$0	0	\$0	0	\$0
Rental payments to GSA	0	\$0	0	\$0	0	\$0	0	\$0
Communications, utilities, and miscellaneous charges	0	\$1	0	\$0	0	\$0	0	\$0
Printing and reproduction	0	\$0	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	\$5	0	\$0	0	\$0	0	\$0
Working Capital Fund	0	\$1,052	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	\$0	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

## SPECIAL BENEFITS FOR DISABLED COAL MINERS

FY 2022 Change

Explanation of Change	FY 2021 Base		Trust Funds		General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operation and maintenance of equipment	0	\$0	0	\$0	0	\$0	0	\$0
Supplies and materials	0	\$0	0	\$0	0	\$0	0	\$0
Equipment	0	\$0	0	\$0	0	\$0	0	\$0
Grants, subsidies, and contributions	0	\$0	0	\$0	0	\$0	0	\$0
Insurance claims and indemnities	0	\$0	0	\$0	0	\$0	0	\$0
<b>Built-Ins Subtotal</b>	<b>13</b>	<b>+\$2,723</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>+\$36</b>	<b>0</b>	<b>+\$36</b>
<b>B. Programs:</b>								
Processing of Mandatory Workload - SBDCM	0	\$0	0	\$0	0	\$283	0	\$283
<b>Programs Subtotal</b>			<b>0</b>	<b>\$0</b>	<b>0</b>	<b>+\$283</b>	<b>0</b>	<b>+\$283</b>
<b>Total Increase</b>	<b>13</b>	<b>+\$2,723</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>+\$319</b>	<b>0</b>	<b>+\$319</b>
<b>Decreases:</b>								
<b>A. Built-Ins:</b>								
To Provide For:								
Operation and maintenance of equipment	0	\$1,964	0	\$0	0	-\$36	0	-\$36
<b>Built-Ins Subtotal</b>	<b>0</b>	<b>+\$1,964</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>-\$36</b>	<b>0</b>	<b>-\$36</b>
<b>B. Programs:</b>								
SBDCM Benefits	0	\$50,000	0	\$0	0	-\$8,000	0	-\$8,000
<b>Programs Subtotal</b>			<b>0</b>	<b>\$0</b>	<b>0</b>	<b>-\$8,000</b>	<b>0</b>	<b>-\$8,000</b>
<b>Total Decrease</b>	<b>0</b>	<b>+\$51,964</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>-\$8,036</b>	<b>0</b>	<b>-\$8,036</b>
<b>Total Change</b>	<b>13</b>	<b>+\$54,687</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>-\$7,717</b>	<b>0</b>	<b>-\$7,717</b>



## SPECIAL BENEFITS FOR DISABLED COAL MINERS

<b>BUDGET AUTHORITY BY OBJECT CLASS<sup>1</sup></b>					
(Dollars in Thousands)					
		FY 2020 Revised Enacted	FY 2021 Enacted	FY 2022 Request	Diff. FY22 Request / FY21 Enacted
	Full-Time Equivalent				
	Full-time Permanent	13	13	13	0
	<b>Total</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>
	Average ES Salary	\$0	\$0	\$0	\$0
	Average GM/GS Grade	12	12	12	0
	Average GM/GS Salary	\$78,709	\$79,496	\$81,642	\$2,146
11.1	Full-time permanent	1,136	1,195	1,227	32
11.3	Other than full-time permanent	0	0	0	0
11.5	Other personnel compensation	35	23	23	0
11.9	<b>Total personnel compensation</b>	<b>1,171</b>	<b>1,218</b>	<b>1,250</b>	<b>32</b>
12.1	Civilian personnel benefits	371	444	448	4
13.0	Benefits for former personnel	0	0	0	0
21.0	Travel and transportation of persons	3	3	3	0
22.0	Transportation of things	0	0	0	0
23.1	Rental payments to GSA	3	0	0	0
23.3	Communications, utilities, and miscellaneous charges	6	1	1	0
24.0	Printing and reproduction	0	0	0	0
25.1	Advisory and assistance services	0	0	0	0
25.2	Other services from non-Federal sources	0	5	5	0
25.3	Other goods and services from Federal sources 1/	1,040	1,052	1,052	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	2,083	1,964	2,211	247
26.0	Supplies and materials	0	0	0	0
31.0	Equipment	0	0	0	0
41.0	Grants, subsidies, and contributions	0	0	0	0
42.0	Insurance claims and indemnities	30,000	50,000	42,000	-8,000
	<b>Total</b>	<b>34,677</b>	<b>54,687</b>	<b>46,970</b>	<b>-7,717</b>
	1/Other goods and services from Federal sources				
	Working Capital Fund	970	1,052	1,052	0
	GSA Services	70	0	0	0

<sup>1</sup> The FY 2020 and FY 2021 levels reflect the post-sequestration amounts. The FY 2022 level reflects the pre-sequestration amount.

# SPECIAL BENEFITS FOR DISABLED COAL MINERS

## AUTHORIZING STATUTES

<b>Public Law / Act</b>	<b>Legislation</b>	<b>Statute No. / US Code</b>	<b>Expiration Date</b>
PUB. L. 91-173	Federal Coal Mine Health and Safety Act of 1969, (now called Federal Mine Safety and Health Act of 1977), as amended.	30 U.S.C. 901, et seq.	N/A
PUB. L. 107-275	Black Lung Consolidation of Administrative Responsibility Act, as amended.	30 U.S.C. 801 note	N/A

## SPECIAL BENEFITS FOR DISABLED COAL MINERS

<b>APPROPRIATION HISTORY</b>					
(Dollars in Thousands)					
	<b>Budget Estimates to Congress</b>	<b>House Allowance</b>	<b>Senate Allowance</b>	<b>Appropriations</b>	<b>FTE</b>
2012					
Base Appropriation...1/	\$182,227	\$182,227	\$182,227	\$182,227	16
2013					
Base Appropriation...2/	\$163,220			\$162,970	15
2014					
Base Appropriation...3/				\$121,716	15
2015					
Base Appropriation...4/				\$102,756	16
2016					
Base Appropriation...5/	\$88,302	\$88,302	\$88,302	\$92,882	16
2017					
Base Appropriation...6/	\$77,319			\$76,952	16
2018					
Base Appropriation...7/	\$69,319	\$69,319		\$68,968	16
2019					
Base Appropriation...8/ 9/	\$24,319		\$24,319	\$23,989	16
2020					
Base Appropriation...10/ 11/ 12/	\$34,970	\$34,970		\$34,677	13
2021					
Base Appropriation...12/ 13/	\$54,970			\$54,687	13
2022					
Base Appropriation	\$43,970				13

<sup>1/</sup> Includes first quarter Advance appropriation of \$41,000 requested in Fiscal Year 2011.

<sup>2/</sup> Includes first quarter Advance appropriation of \$40,000 requested in Fiscal Year 2012 and the appropriation includes sequestration amount of -\$267.

<sup>3/</sup> Includes first quarter Advance appropriation of \$40,000 requested in Fiscal Year 2013 and the appropriation includes sequestration amount of -\$377.

<sup>4/</sup> Includes first quarter Advance appropriation of \$24,000 requested in Fiscal Year 2014 and the appropriation includes sequestration amount of -\$384.

<sup>5/</sup> Includes first quarter Advance appropriation of \$21,000 requested in Fiscal Year 2015 and the appropriation includes sequestration amount of -\$361.

<sup>6/</sup> Includes first quarter Advance appropriation of \$19,000 requested in Fiscal Year 2016 and the appropriation includes sequestration amount of -\$367.

<sup>7/</sup> Includes first quarter Advance appropriation of \$16,000 requested in Fiscal Year 2017 and the appropriation includes sequestration amount of -\$351.

<sup>8/</sup> Includes first quarter Advance appropriation of \$15,000 requested in Fiscal Year 2018 and the appropriation includes sequestration amount of -\$330.

<sup>9/</sup> This bill was passed by the Senate. It was passed out of the House Subcommittee but was not reported out of the House Committee or by the full House.

<sup>10/</sup> Includes first quarter Advance appropriation of \$14,000 requested in Fiscal Year 2019 and the appropriation includes sequestration amount of -\$293.

## **SPECIAL BENEFITS FOR DISABLED COAL MINERS**

- 11/ This bill was passed by the House. It was not taken up by the Senate Appropriations Subcommittee or full Appropriations Committee.
- 12/ FTE for FY 2020 and FY 2021 reflect the Shared Services Realignment.
- 13/ Includes first quarter Advance appropriation of \$14,000 requested in Fiscal Year 2020 and the appropriation includes sequestration amount of -\$283.

# **SPECIAL BENEFITS FOR DISABLED COAL MINERS**

## **OVERVIEW**

The Black Lung Benefits Act authorizes monetary benefits to coal miners who are totally disabled by pneumoconiosis arising out of coal mine employment, as well as eligible survivors of coal miners. Historically, administration of the Black Lung Benefits Act was split between the Social Security Administration (SSA) and the Department of Labor (DOL). Claims filed on or before December 31, 1973 (Part B of the Act) were administered by SSA; claims filed after that date (Part C of the Act) were administered by DOL. Congress transferred responsibility for Part B to DOL, effective October 1, 2003. DOL now administers both Part B and Part C, resulting in fiscal and operational efficiencies and improved service delivery. This account, Special Benefits for Disabled Coal Miners (SBDCM), funds the administration and payment of Part B claims.

The primary activities of the program under Part B are to ensure accurate and timely benefit payments. Service to these beneficiaries focuses on monitoring dependent eligibility and processing changes to the miner's or survivor's entitlement promptly. The program must also validate representative payee requests and accounting reports, as well as implement new Federal financial management requirements, minimize erroneous payments, and increase administrative efficiencies.



## SPECIAL BENEFITS FOR DISABLED COAL MINERS

<b>BUDGET AUTHORITY BEFORE THE COMMITTEE</b>				
(Dollars in Thousands)				
	<b>FY 2020 Revised Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 Request</b>	<b>Diff. FY22 Request / FY21 Enacted</b>
Benefit Payments	30,000	50,000	42,000	-8,000
Administration <sup>2</sup>	4,677	4,687	4,970	283
<b>Total Budget Authority for the Fiscal Year</b>	<b>34,677</b>	<b>54,687</b>	<b>46,970</b>	<b>-7,717</b>
Less Funds Advanced in Prior Year	-14,000	-14,000	-14,000	0
<b>Current Request for the Fiscal Year</b>	<b>20,677</b>	<b>40,687</b>	<b>32,970</b>	<b>-7,717</b>
New Advances 1st Quarter Next FY	14,000	14,000	11,000	-3,000
<b>Activity Appropriation</b>	<b>34,677</b>	<b>54,687</b>	<b>43,970</b>	<b>-10,717</b>
FTE	13	13	13	0

NOTE: FY 2020 reflects actual FTE. Authorized FTE for FY 2020 was 13.

### **Introduction**

The Special Benefits for Disabled Coal Miners (SBDCM) program implements Part B of the Black Lung Benefits Act. Part B provides benefits for coal miners totally disabled by pneumoconiosis, as well as for eligible survivors of coal miners, who filed claims on or before December 31, 1973. Part B benefits are paid from General Funds. Service to these beneficiaries focuses on monitoring dependent eligibility and promptly processing changes to the miner's (or eligible survivor's) entitlement.

Over the last few years, requests for the SBDCM benefits appropriation have been adjusted to increase use of unobligated balances to pay for program obligations. These adjustments do not disrupt the ability of the program to ensure all beneficiaries and eligible dependents receive promised benefits, while maintaining a reasonable unobligated balance at the end of the fiscal year. The FY 2022 Budget continues to provide the necessary funding to ensure that beneficiaries and eligible dependents will continue to receive all promised benefits.

The exhibits below reflect recent efforts to manage end of year balances. Actual figures are provided for 2016-2020 and estimates are provided for 2021 and 2022.

---

<sup>2</sup> The FY 2020 level reflects post-sequestration amounts. The FY 2021 and FY 2022 levels reflect pre-sequestration amounts.

## SPECIAL BENEFITS FOR DISABLED COAL MINERS

Fiscal Year	Budgetary Resources (\$ in '000s)	Obligations (\$ in '000s)	Balance available End-of-Year (\$ in '000s)
2016	\$204,002	\$100,918	\$103,084
2017	\$183,214	\$89,526	\$93,688
2018	\$163,661	\$78,276	\$85,385
2019	\$110,399	\$69,977	\$40,422
2020	\$75,110	\$62,589	\$12,521
2021 <sup>+</sup>	\$67,208	\$56,117	\$11,091
2022 <sup>+</sup>	\$58,061	\$52,685	\$5,376

Fiscal Year	Beneficiaries <sup>+</sup>	Benefit Payments (\$ in '000s)
2016	12,290	\$95,977
2017	10,630	\$84,574
2018	9,260	\$73,308
2019	7,975	\$65,635
2020	6,906	\$60,072
2021	6,215	\$51,430
2022	5,617	\$47,715

<sup>+</sup> Beneficiary figures for 2016-2020 are the actual number of beneficiaries and eligible dependents at the end of the fiscal year. Figures for 2021-2022 are end-of-fiscal-year estimates based on OWCP's projections.

### Five-Year Budget Activity History

SPECIAL BENEFITS FOR DISABLED COAL MINERS PART B (Dollars in Thousands)				
Fiscal Year	Total Appropriation <sup>1/</sup>	Benefits <sup>1/</sup>	Salaries and Expenses	FTE
2017	\$79,952	\$75,000	\$4,952	16
2018	\$69,968	\$65,000	\$4,968	16
2019	\$24,989	\$20,000	\$4,989	16
2020	\$34,677	\$30,000	\$4,677	13
2021	\$54,687	\$50,000	\$4,687	13

<sup>1/</sup>Includes the Advance Appropriation requested in the prior fiscal year and excludes Advance Appropriation for the next Fiscal Year.



## **SPECIAL BENEFITS FOR DISABLED COAL MINERS**

### **FY 2022**

The FY 2022 Request level for SBDCM is \$46,970,000, including a pre-sequester total of \$4,970,000 and 13 FTE for program administration. Of the \$42,000,000 for benefits, \$14,000,000 is an advance appropriation that was requested in FY 2021. In addition, an advance appropriation of \$11,000,000 is requested for the first quarter of FY 2023 to ensure continuity of benefit payments during the transition between fiscal year appropriations. The amount requested for FY 2022 will be sufficient to cover expected benefits expenditures while significantly reducing the carryover balance.

With this funding SBDCM will manage and support the critical systems, processes, and functions, which provide the foundation for OWCP's Part B benefits maintenance activities and financial management protocols. These foundational resources at current FTE levels are necessary to support OWCP's core mission of timely and accurate processing of benefits for claimants and their families, and represent the minimum required to support program integrity efforts and minimize improper payments.

### **FY 2021**

The FY 2021 Enacted level for SBDCM is \$54,687,000, including a post-sequester total of \$4,687,000, and 13 FTE for program administration. Of the \$50,000,000 for benefits, \$14,000,000 is an advance appropriation that was requested in FY 2020. In FY 2021, program staff began the fiscal year ensuring accurate and timely benefit payments to 6,906 beneficiaries and eligible dependents by monitoring dependent eligibility and processing changes in entitlement promptly. The program estimates that 6,215 beneficiaries and eligible dependents will be receiving benefits at the end of the fiscal year.

### **FY 2020**

The FY 2020 Enacted level for SBDCM was \$34,677,000, including a post-sequester total of \$4,677,000 and 13 FTE for program administration. Of the \$30,000,000 for benefits, \$14,000,000 was an advance appropriation that was requested in FY 2019. In FY 2020, program staff ensured accurate and timely benefit payments to Part B beneficiaries and eligible dependents. There were 7,975 beneficiaries and eligible dependents at the beginning of the fiscal year and 6,906 at the end of the fiscal year. Services to beneficiaries included monitoring dependent eligibility and processing changes in the miner's or survivors' entitlement promptly. The program focused resources on providing benefits and support to this beneficiary population.

## SPECIAL BENEFITS FOR DISABLED COAL MINERS

<b>WORKLOAD AND PERFORMANCE SUMMARY<sup>3</sup></b>				
	<b>FY 2020 Revised Enacted</b>		<b>FY 2021 Enacted</b>	<b>FY 2022 Request</b>
	<b>Target</b>	<b>Result</b>	<b>Target</b>	<b>Target</b>
<b>Special Benefits for Disabled Coal Miners</b>				
<b>Strategic Goal 3 - Administer Strong Workers' Compensation and Benefits Programs</b>				
<b>Strategic Objective OWCP 3.1 - Provide workers' compensation benefits for workers who are injured or become ill on the job.</b>				
SBDCM WL	Number of Part B Beneficiaries Requiring Benefit Maintenance			
1	7,188[e]	6,906	6,215[e]	5,617[e]

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

<sup>3</sup> The targets are the number of beneficiaries estimated to be receiving benefits at the end of the fiscal year. The FY 2020 Result was the actual number of beneficiaries at the end of FY 2020.

# **SPECIAL BENEFITS FOR DISABLED COAL MINERS**

## **Workload Summary**

In FY 2022, OWCP will begin the fiscal year servicing an estimated 6,215 Part B beneficiaries and eligible dependents and will end the fiscal year servicing an estimated 5,617 Part B beneficiaries and eligible dependents. This work includes maintaining and supporting the critical systems, processes, and functions, which provide the foundation of OWCP's Part B benefits maintenance activities. These activities support the program's core mission of processing benefits for claimants. Program activities include: payment of benefits, monitoring of beneficiary status for the suspension/termination of benefits, reinstatement of benefits, addition/deletion of dependents, conversion of benefits to widows upon death of miners, resolution of over/under payments, and representative payee determinations. OWCP will also continue efforts to meet new and evolving financial management requirements.

# SPECIAL BENEFITS FOR DISABLED COAL MINERS

## CHANGES IN FY 2022

(Dollars in Thousands)

### Activity Changes

#### Built-In

To Provide For:

Costs of pay adjustments	\$32
Personnel benefits	4
Employee health benefits	0
Moving allowance	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
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 (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	-36
Supplies and materials	0
Equipment	0
Grants, subsidies, and contributions	0
Insurance claims and indemnities	0

**Built-Ins Subtotal** **\$0**

**Net Program** **\$283**

**Direct FTE** **0**

	Estimate	FTE
<b>Base</b>	<b>\$4,687</b>	<b>13</b>
<b>Program Increase</b>	<b>\$283</b>	<b>0</b>
<b>Program Decrease</b>	<b>\$0</b>	<b>0</b>