

**Department of Health and Human Services  
Fiscal Year 2018 Contingency Staffing Plan  
For Operations in the Absence of Enacted Annual Appropriations (December 22, 2017)**

Category	FDA	HRSA	IHS	CDC	NIH	SAMHSA	AHRQ	CMS /1	ACF	ACL	OS	Total
<b>Total on-board staffing</b>	17,294	2,174	15,590	13,643	18,435	590	297	6,375	1,307	192	6,018	<b>81,915</b>
<b>Staff Involved in Obligations "authorized by law:"</b>												
<u>Staff performing activities without funding issues</u>												
Administrative funds appropriated in authorizing legislation.	-	-	63	22	-	-	-	1,617	87	-	1,020	<b>2,809</b>
Staff paid from carryover funding	6,932	654	147	2,204	-	-	8	-	180	-	167	<b>10,292</b>
User fees appropriated in authorizing legislation.	31	36	-	162	-	2	-	251	-	-	1	<b>483</b>
Reimbursable activities for which the reimbursement is not paid from funds provided by the FY18 appropriation.	4	-	2,869	2	-	-	1	-	12	2	33	<b>2,923</b>
<u>Officers appointed by the President</u>												
Commissioned Corps	1,149	159	1,922	920	256	38	7	141	18	-	184	<b>4,794</b>
HHS officers appointed by the President	1	-	-	-	2	1	-	1	-	1	8	<b>14</b>
<u>Staff performing activities authorized by necessary implication</u>												
Activities required to ensure that fully funded programs continue operation, and that funded entitlement benefits are paid	203	69	422	515	71	-	-	150	45	-	744	<b>2,219</b>
Law enforcement activities.	292	-	-	-	259	-	-	-	-	-	608	<b>1,159</b>
Orderly phase-down and suspension of operations	138	66	35	248	-	-	4	120	35	11	142	<b>799</b>
Other	9	-	-	64	89	-	-	-	-	-	25	<b>187</b>
<b>Subtotal, authorized by law</b>	<b>8,759</b>	<b>984</b>	<b>5,458</b>	<b>4,137</b>	<b>677</b>	<b>41</b>	<b>20</b>	<b>2,280</b>	<b>377</b>	<b>14</b>	<b>2,932</b>	<b>25,679</b>
<b>Staff involved in the safety of human life or the protection of property</b>												
<u>Activities related to the safety of human life</u>												
Direct medical services provided through clinics and hospitals that the OPDIV operates	-	7	9,151	35	2,231	2	-	-	-	-	76	<b>11,502</b>
Other	984	-	-	621	-	-	-	-	15	-	-	<b>1,620</b>
<u>Activities to protect property</u>												
Protect ongoing medical experiments.	121	7	-	72	572	-	-	-	-	-	-	<b>772</b>
Maintenance of animals & protection of inanimate government property	54	-	38	80	597	-	-	-	-	-	-	<b>769</b>
Maintain computer data	127	5	160	100	140	-	-	-	4	-	-	<b>536</b>
Other	5	3	-	66	-	-	-	-	4	-	-	<b>78</b>
<b>Subtotal, safety of human life and protection of property</b>	<b>1,291</b>	<b>22</b>	<b>9,349</b>	<b>974</b>	<b>3,540</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>23</b>	<b>-</b>	<b>76</b>	<b>15,277</b>
<b>FY 2018 Summary Analysis</b>												
Total on-board staffing as of 8-17	17,294	2,174	15,590	13,643	18,435	590	297	6,375	1,307	192	6,018	<b>81,915</b>
Total number of staff to be retained	10,050	1,006	14,807	5,111	4,217	43	20	2,280	400	14	3,008	<b>40,956</b>
Number of staff to be furloughed	7,244	1,168	783	8,532	14,218	547	277	4,095	907	178	3,010	<b>40,959</b>
<b>Percent Retained</b>	<b>58%</b>	<b>46%</b>	<b>95%</b>	<b>37%</b>	<b>23%</b>	<b>7%</b>	<b>7%</b>	<b>36%</b>	<b>31%</b>	<b>7%</b>	<b>50%</b>	<b>50%</b>
Percent Furloughed	42%	54%	5%	63%	77%	93%	93%	64%	69%	93%	50%	<b>50%</b>
Life & Property as % non-expected	15%	2%	92%	10%	20%	0%	0%	0%	2%	0%	2%	<b>27%</b>

1/ This plan does not yet reflect CMS FTE currently funded under the CMS Program Management Federal Administration account that could be funded from the Medicaid Grants to States account in the absence of Program Management appropriations. The plan reflects the minimum number of FTE that will remain on board and the amount of additional FTEs that could be funded depends on the availability of Medicaid funds appropriated "to carry out " title XIX.

2/ ASPR and the Office of the Secretary (OS) do not include any of the National Disaster Medical System members, who are on-call employees.

Note: The staff estimates reflect the number that would be excepted on the second day of a hiatus in appropriations. Some staff who are included might complete their activities within another day or so (such as those notifying contractors.) This excludes staff (such as those who approve travel or file time and attendance reports) who would not be needed the second day, but would be excepted for short periods if the hiatus continued.

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Category	ASPR/1	OCR	OIG	OMHA	ONC	PSC	Other OS	OS Total
<b>Total on-board staffing</b>	621	143	1,629	677	179	462	2,307	6,018
<b>Staff Involved in Obligations "authorized by law:"</b>								
<u>Staff performing activities without funding issues</u>								
Administrative funds appropriated in authorizing legislation.	-	-	1,020	-	-	-	-	1,020
Staff paid from carryover funding	-	-	-	-	-	157	10	167
User fees appropriated in authorizing legislation.	-	-	-	-	-	-	33	33
Reimbursable activities for which the reimbursement is not paid from funds provided by the FY 18 appropriation.	-	-	-	-	-	-	-	-
<u>Officers appointed by the President</u>								
Commissioned Corps	71	1	-	-	2	15	95	184
HHS officers appointed by the President	1	1	1	-	-	-	5	8
<u>Staff performing activities authorized by necessary implication</u>								
Activities required to ensure that fully funded programs continue operation, and that funded entitlement benefits are paid	-	-	-	559	-	-	185	744
Law enforcement activities.	-	-	608	-	-	-	-	608
Orderly phase-down and suspension of operations	3	5	-	-	4	-	130	142
Other	1	6	-	-	-	-	18	25
<b>Subtotal, authorized by law</b>	<b>76</b>	<b>13</b>	<b>1,629</b>	<b>559</b>	<b>6</b>	<b>172</b>	<b>476</b>	<b>2,931</b>
<b>Staff involved in the safety of human life or the protection of property</b>								
<u>Activities related to the safety of human life</u>								
Direct medical services provided through clinics and hospitals that the OPDIV operates	76	-	-	-	-	-	-	76
Other	-	-	-	-	-	-	-	-
<u>Activities to protect property</u>								
Protect ongoing medical experiments.	-	-	-	-	-	-	-	-
Maintenance of animals & protection of inanimate government property	-	-	-	-	-	-	-	-
Maintain computer data	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Subtotal, safety of human life and protection of property</b>	<b>76</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>76</b>
<b>FY 2018 Summary Analysis</b>								
Total on-board staffing as of October 1	621	143	1,629	677	179	462	2,307	6,018
Total number of staff to be retained	152	13	1,629	559	6	172	476	3,007
Number of staff to be furloughed	469	130	-	118	173	290	1,831	3,011
<b>Percent Retained</b>	<b>24%</b>	<b>9%</b>	<b>100%</b>	<b>83%</b>	<b>3%</b>	<b>37%</b>	<b>21%</b>	<b>50%</b>
Percent Furloughed	76%	91%	0%	17%	97%	63%	79%	50%
Life & Property as % non-excepted	14%	0%	#DIV/0!	0%	0%	0%	0%	2%

Note: The staff estimates reflect the number that would be excepted on the second day of a hiatus in appropriations. Some staff who are included might complete their activities within another day or so (such as those notifying contractors.) This excludes staff (such as those who approve travel or file time and attendance reports) who would not be needed the second day, but would be excepted for short periods if the hiatus continued.