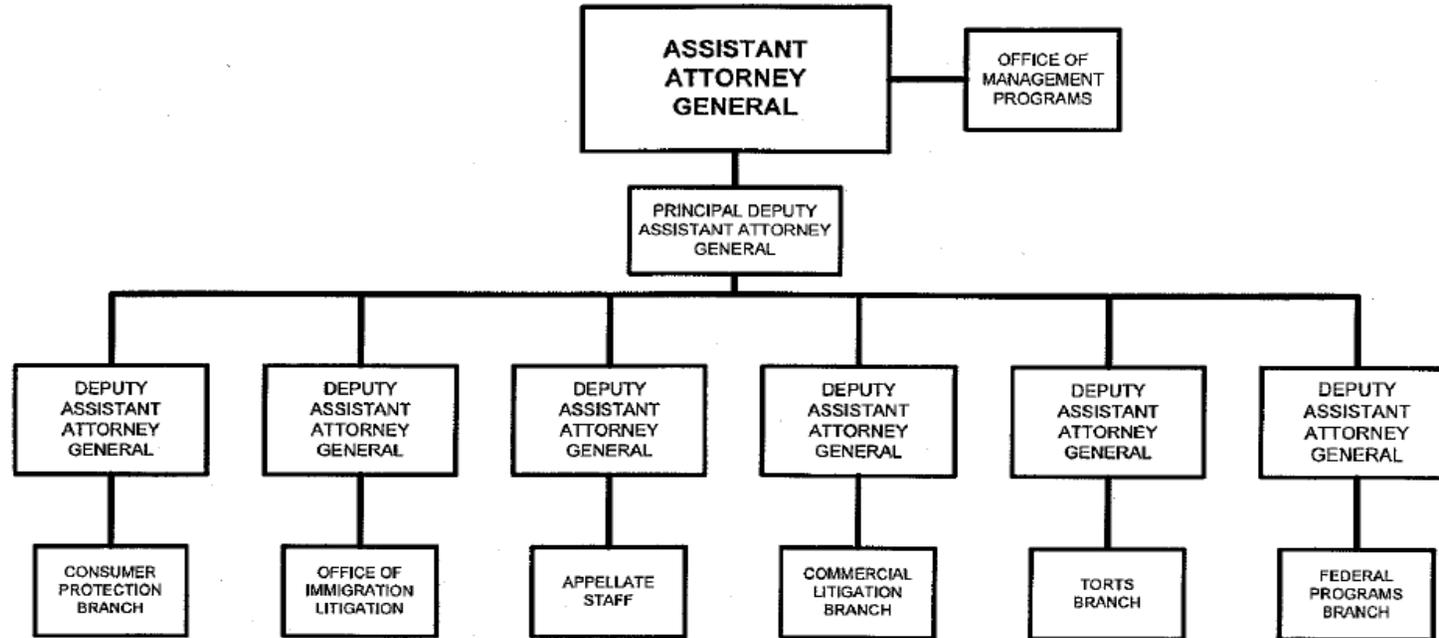


A. Organizational Chart

CIVIL DIVISION



Approved by:

ERIC H. HOLDER, JR.
Attorney General

Date: April 3, 2012

B. Summary of Requirements

Summary of Requirements

Civil Division
Salaries and Expenses
(Dollars in Thousands)

	FY 2021 Request		
	Positions	Estimate FTE	Amount
2019 Enacted 1/	1,136	1,055	289,334
Total 2019 Enacted	1,136	1,055	289,334
2020 Enacted	1,136	1,155	295,084
Base Adjustments			
Pay and Benefits	0	3	6,486
Domestic Rent and Facilities	0	0	10,809
Other Adjustments	0	0	4,454
Foreign Expenses	0	0	105
Total Base Adjustments	0	3	21,854
Total Technical and Base Adjustments	0	3	21,854
2021 Current Services	1,136	1,158	316,938
Program Changes			
Increases:			
Elder Justice Initiative	17	9	4,235
Immigration Enforcement	52	26	6,034
Subtotal, Increases	69	35	10,269
Total Program Changes	69	35	10,269
2021 Total Request	1,205	1,193	327,207
2020 - 2021 Total Change	69	38	32,123

^{1/} FY 2019 FTE is actual

B. Summary of Requirements

Summary of Requirements

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2019 Enacted			FY 2020 Enacted			FY 2021 Technical and Base Adjustments			FY 2021 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Legal Representation	1,136	1,055	289,334	1,136	1,155	295,084	0	3	21,854	1,136	1,158	316,938
Total Direct	1,136	1,055	289,334	1,136	1,155	295,084	0	3	21,854	1,136	1,158	316,938
Balance Rescission			0			0			0			0
Total Direct with Rescission			289,334			295,084			21,854			316,938
Reimbursable FTE		47			65			0			65	
Total Direct and Reimb. FTE		1,102			1,220			3			1,223	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		1,102			1,220			3			1,223	
<i>Sub-Allotments and Direct Collections FTE 1/</i>		191			213			-8			205	

Program Activity	2021 Increases			2021 Offsets			2021 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Legal Representation	69	35	10,269	0	0	0	1,205	1,193	327,207
Total Direct	69	35	10,269	0	0	0	1,205	1,193	327,207
Balance Rescission			0			0			0
Total Direct with Rescission			10,269			0			327,207
Reimbursable FTE		29			0			94	
Total Direct and Reimb. FTE		64			0			1,287	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		64			0			1,287	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0			205	

^{1/} Reflects enacted level in FY 2019. Actual Sub-Allotments and Direct Collections FTE is 172.

FY 2021 Program Increases/Offsets by Decision Unit

Civil Division

Salaries and Expenses

(Dollars in Thousands)

Program Increases	Location of Description by Program Activity	Legal Representation				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Elder Justice Initiative	39	17	14	9	4,235	17	14	9	4,235
Immigration Enforcement	48	52	43	26	6,034	52	43	26	6,034
Total Program Increases		69	57	35	10,269	69	57	35	10,269

Program Offsets	Location of Description by Program Activity	Legal Representation				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Offsets									
Total Program Offsets									

Resources by Department of Justice Strategic Goal and Objective

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2019 Enacted			FY 2020 Enacted			FY 2021 Current Services		FY 2021 Increases		FY 2021 Offsets		FY 2021 Total Request		
	Direct & Reimb FTE	SubAllot /Dir Coll FTE 1/	Direct Amount	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount
Goal 2 Secure the Borders and Enhance Immigration Enforcement and Adjudication															
2.1 Prioritize criminal immigration enforcement	204	0	36,351	204	0	37,186	204	39,292	12	2,784	0	0	216	0	42,076
2.2 Ensure an immigration system that respects the rule of law, protects the safety of U.S. Citizens and serves the national interest	218	0	39,380	215	0	39,198	215	41,418	14	3,250	0	0	229	0	44,668
Subtotal, Goal 2	422	0	75,731	419	0	76,384	419	80,710	26	6,034	0	0	445	0	86,744
Goal 4 Promote Rule of Law, Integrity, and Good Government															
4.1 Uphold the rule of law and integrity in the proper administration of justice	559	191	183,649	699	213	197,296	702	213,592	38	4,235	0	0	740	205	217,827
4.2 Defend first amendments rights to exercise religion and free speech	6	0	1,021	6	0	1,021	6	1,078	0	0	0	0	6	0	1,078
4.4 Achieve management excellence	115	0	28,933	96	0	20,383	96	21,558	0	0	0	0	96	0	21,558
Subtotal, Goal 4	680	191	213,603	801	213	218,700	804	236,228	38	4,235	0	0	842	205	240,463
TOTAL	1,102	191	289,334	1,220	213	295,084	1,223	316,938	64	10,269	0	0	1,287	205	327,207

^{1/} Reflects enacted level in FY 2019. Actual Sub-Allotments and Direct Collections FTE is 172.

Justifications for Technical and Base Adjustments

Civil Division
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Pay and Benefits			
1 <u>2021 Pay Raise and Awards Increase</u> Per OMB A-11 guidance, section 32.1, Personnel Compensation, agency must reflect an increase in awards spending for non-SES/SL/ST from FY 2020 to FY 2021. This increase should be no less than 1 percent point of FY 2021 non-SES/SL/ST salary spending. The amount request is \$1,511. In addition, this request provides for a proposed 1 percent pay raise for FY 2021 to be effective in January 2021. The amount request, \$1,542, represents the pay amounts for 3/4 of the fiscal year.	0	0	3,053
2 <u>Annualization of 2019 Approved Positions</u> Personnel: This provides for the annualization of 9 new positions appropriated in 2019. Due to late enactment of FY2019, this annualization was not included in the FY2020 request. Annualization of new positions extends up to 3 years to provide entry level funding in the first year, with a 1 or 2-year progression to a journeyman level. For 2019 increases, this request includes an increase of \$111,000 for full-year payroll costs associated with these additional positions. Non-Personnel: This request includes a decrease of \$0 for one-time items associated with the new positions, for a net of +/--\$111,000.	0	0	111
3 <u>Annualization of 2020 Approved Positions</u> Personnel: This provides for the annualization of new positions requested in 2020. Annualization of new positions extends up to 2 years to provide entry level funding in the first year, with a 1 or 2-year progression to a journeyman level. For 2020 increases, this request includes an increase of \$541,000 for full-year payroll costs associated with these additional positions. Non-Personnel: This request includes a decrease of \$0 for one-time items associated with the new positions, for a net of +/--\$541,000.	0	0	541
4 <u>Annualization of 2020 Pay Raise</u> This request provides for a proposed 3.1 percent pay raise to be effective in January of 2020. The amount requested is \$1,303,000 (\$912,000 for pay and \$391,000 for benefits).	0	0	1,303
5 <u>Changes in Compensable Days</u> The decreased cost for one compensable day in FY 2021 compared to FY 2020 is calculated by dividing the FY 2020 estimated personnel compensation \$157,802,000 and applicable benefits \$40,431,000 by 262 compensable days and multiplied by 2 is -\$756,000.	0	0	-756
6 <u>Employees Compensation Fund</u> The \$1,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	1

Justifications for Technical and Base Adjustments

Civil Division
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
<p>7 <u>FERS Rate Increase</u> Per 2019 OMB Circular A-11 section 32, Personnel Compensation, Benefits, and Related Costs, the agency contribution of regular retirement under FERS will increase from 16% to 17.3%. The FERS contribution for Law Enforcement retirement will increase from 33.4% to 35.8%. The amount requested, \$1,830,000, represents the funds needed to cover this increase.</p>	0	0	1,830
<p>8 <u>Health Insurance</u> Effective January 2021, the component's contribution to Federal employees' health insurance increases by 3.6 percent. Applied against the 2020 estimate of \$10,668,000, the additional amount required is \$389,000.</p>	0	0	389
<p>9 <u>Position/FTE Adjustment</u> Annualization of FY 2020 program increase for Consumer Protection Branch. The FY 2020 Consumer Protection Branch program increase includes 6 attorney positions and 3 attorney FTEs. 3 FTEs will annualize in FY 2021.</p>	0	3	0
<p>10 <u>Retirement - CSRS to FERS Conversion</u> Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on U.S. Department of Justice Agency estimates, we project that the DOJ workforce will convert from CSRS to FERS at a rate of 0.8 percent per year, for both LEO and Non-LEO, based on the past 5 years of DOJ retirement data. The requested increase of \$14,000 is necessary to meet our increased retirement obligations as a result of this conversion.</p>	0	0	14
Subtotal, Pay and Benefits	0	3	6,486
Domestic Rent and Facilities			
<p>1 <u>GSA Rent</u> GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$1,109,000 is required to meet our commitment to GSA. The costs associated with GSA rent were derived through the use of an automated system, which uses the latest inventory data, including rate increases to be effective FY 2021 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.</p>	0	0	1,109
<p>2 <u>Moves</u> GSA requires all agencies to pay relocation costs associated with lease expirations. This request provides for the costs associated with new office relocations caused by the expiration of leases in FY 2021.</p>	0	0	9,700

Justifications for Technical and Base Adjustments

Civil Division
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Subtotal, Domestic Rent and Facilities	0	0	10,809
Other Adjustments			
1 <u>Supporting Critical Operations</u> The \$4,454,000 increase is to reflect administrative adjustments from FY 2020 enactment to fund FY 2021 critical base operations.	0	0	4,454
Subtotal, Other Adjustments	0	0	4,454
Foreign Expenses			
1 <u>Capital Security Cost Sharing</u> Per P.L. 108-447 and subsequent acts, all agencies with personnel overseas subject to chief of mission authority shall participate and provide funding in advance for their share of costs of providing new, safe, secure U.S. diplomatic facilities, without offsets, on the basis of the total overseas presence of each agency as determined by the Secretary of State. Originally authorized for FY 2000-2004, the program has been extended annually by OMB and Congress and has also been expanded beyond new embassy construction to include maintenance and renovation costs of the new facilities. For the purpose of this program, State personnel totals for DOJ include current and projected staffing. The estimated cost to the Department, as provided by State, for FY 2021 is \$96,000. Civil Division currently has 2 positions overseas, and funding of \$96,000 is requested for this account.	0	0	96
2 <u>ICASS</u> The Department of State charges agencies for administrative support provided to staff based overseas. Charges are determined by a cost distribution system. The FY 2021 request is based on the projected FY 2019 bill for post invoices and other ICASS costs. \$9,000 reflects the change in cost to support existing staffing levels.	0	0	9
Subtotal, Foreign Expenses	0	0	105
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	3	21,854

Crosswalk of 2019 Availability

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2019 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2019 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Legal Representation	1,136	1,055	289,334	0	0	6,086	12,896	21,936	1,136	1,055	330,252
Total Direct	1,136	1,055	289,334	0	0	6,086	12,896	21,936	1,136	1,055	330,252
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			289,334			6,086	12,896	21,936			330,252
Reimbursable FTE		47			0					47	
Total Direct and Reimb. FTE		1,102			0					1,102	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		1,102			0					1,102	
<i>Sub-Allotments and Direct Collections FTE</i>		191								191	

^{1/} Reflects enacted level in FY 2019. Actual Sub-Allotments and Direct Collections FTE is 172.

Reprogramming/Transfers:

Funding totaling \$6.581 million was transferred from GLA's prior year unobligated balances to the Civil Division's ALS account. This was offset by a reallocation of \$.495 million to OSG and OLC.

Carryover:

Funds were carried forward into FY 2019 from GLA's FY 2018 no year account.

Recoveries/Refunds:

Funds were recovered from the FY 2019/2020 multi-year Health Care Fraud Account in the amount of \$21.9 million.

Crosswalk of 2020 Availability

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2020 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2020 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Legal Representation	1,136	1,155	295,084	0	0	495	10,030	0	1,136	1,155	305,609
Total Direct	1,136	1,155	295,084	0	0	495	10,030	0	1,136	1,155	305,609
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			295,084			495	10,030	0			305,609
Reimbursable FTE		65			0					65	
Total Direct and Reimb. FTE		1,220			0					1,220	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		1,220			0					1,220	
<i>Sub-Allotments and Direct Collections FTE</i>		213								213	

Reprogramming/Transfers:

The Civil Division received \$495,000 in No-Year ALS funding in December 2019.

Carryover:

Funds were carried forward into FY 2020 from GLA's FY 2019 no year account and from the GLA FY 2019/2020 multi-year Health Care Fraud Account.

Summary of Reimbursable Resources

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Collections by Source	2019 Actual			2020 Estimate			2021 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Bureau of Alcohol, Tobacco, Firearms and Explosives	0	0	0	0	0	88	0	0	88	0	0	0
Centers for Medicare & Medicaid Services (CMS)	0	0	103	0	0	48	0	0	48	0	0	0
Commodity Futures Trading Commission	0	0	591	0	0	541	0	0	541	0	0	0
Consumer Financial Protection Bureau	0	0	4,650	0	0	3,674	0	0	3,674	0	0	0
Consumer Product Safety Commission	0	0	120	0	0	60	0	0	60	0	0	0
Department of the Army	0	0	55	0	0	10	0	0	10	0	0	0
Defense Logistics Agency	0	0	273	0	0	983	0	0	983	0	0	0
Department of Transportation	0	0	0	0	0	50	0	0	50	0	0	0
Department of Education	0	0	100	0	0	132	0	0	132	0	0	0
Department of Interior	0	0	245	0	0	257	0	0	257	0	0	0
Department of Justice	0	0	5,034	0	0	11,641	0	0	11,641	0	0	0
Department of the Air Force	0	0	0	0	0	5,762	0	0	5,762	0	0	0
Department of Treasury	0	0	1,550	0	0	1,500	0	0	1,500	0	0	0
Department of Treasury, Vaccine Injury Compensation	45	45	10,000	61	61	13,000	90	90	19,000	29	29	6,000
District of Columbia Government	0	0	1,386	0	0	924	0	0	924	0	0	0
EOUSA	0	0	3,898	0	0	2,451	0	0	2,451	0	0	0
Executive Office for U.S. Trustees	0	0	90	0	0	200	0	0	200	0	0	0
Federal Bureau of Investigation	0	0	250	0	0	2,250	0	0	2,250	0	0	0
Federal Communications Commission	0	0	15	0	0	22	0	0	22	0	0	0
Federal Prison System	0	0	184	0	0	195	0	0	195	0	0	0
Other Anticipated Agreements	5	2	3,039	4	4	55,436	4	4	55,436	0	0	0
National Labor Relations Board	0	0	150	0	0	200	0	0	200	0	0	0
Office of Personnel Management	0	0	415	0	0	536	0	0	536	0	0	0
U.S. Attorneys	0	0	26	0	0	40	0	0	40	0	0	0
Budgetary Resources	50	47	32,174	65	65	100,000	94	94	106,000	29	29	6,000

Obligations by Program Activity	2019 Actual			2020 Estimate			2021 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Legal Representation	50	47	32,174	65	65	100,000	94	94	106,000	29	29	6,000
Budgetary Resources	50	47	32,174	65	65	100,000	94	94	106,000	29	29	6,000

Summary of Sub-Allotments and Direct Collections Resources

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Sub-Allotments and Direct Collections	2019 Actual			2020 Estimate			2021 Request			Increase/Decrease		
	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE 1/	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount
DEBT COLLECTION MANAGEMENT - 3%	98	80	48,056	105	102	55,337	97	94	54,118	-8	-8	-1,219
HCFAC	111	111	43,159	111	111	44,687	111	111	44,687	0	0	0
Budgetary Resources	209	191	91,215	216	213	100,024	208	205	98,805	-8	-8	-1,219

Obligations by Program Activity	2019 Actual			2020 Estimate			2021 Request			Increase/Decrease		
	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount
Legal Representation	209	191	91,215	216	213	100,024	208	205	98,805	-8	-8	-1,219
Budgetary Resources	209	191	91,215	216	213	100,024	208	205	98,805	-8	-8	-1,219

^{1/} Reflects enacted level in FY 2019. Actual Sub-Allotments and Direct Collections FTE is 172.

Detail of Permanent Positions by Category

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2019 Enacted			FY 2020 Enacted			FY 2021 Request					
	Direct Pos.	Reimb. Pos.	SubAllot-Dir	Direct Pos.	Reimb. Pos.	SubAllot-Dir	ATBs	Program	Program	Total Direct	Total Reimb.	Total SubAllot-
			Coll Pos.			Coll Pos.		Increases	Offsets	Pos.	Pos.	Dir Coll Pos
Attorneys (905)	832	40	170	832	55	177	0	57	0	889	84	170
Paralegal Specialist (0950)	102	6	9	102	6	9	0	11	0	113	6	9
Others	202	4	30	202	4	30	0	1	0	203	4	29
Total	1,136	50	209	1,136	65	216	0	69	0	1,205	94	208
Headquarters Washington D.C.	1,108	50	209	1,108	65	216	0	69	0	1,177	94	208
US Fields	26	0	0	26	0	0	0	0	0	26	0	0
Foreign Field	2	0	0	2	0	0	0	0	0	2	0	0
Total	1,136	50	209	1,136	65	216	0	69	0	1,205	94	208

Financial Analysis of Program Changes

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Grades	Legal Representation				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
GS-14	57	9151	0	0	57	9151
GS-13	1	181	0	0	1	181
GS-9	11	937	0	0	11	937
Total Positions and Annual Amount	69	10,269	0	0	69	10,269
Lapse (-)	-34	-5210	0	0	-34	-5210
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	35	5,059	0	0	35	5,059
12.1 - Civilian personnel benefits		1604		0		1604
21.0 - Travel and transportation of persons		166		0		166
22.0 - Transportation of things		6		0		6
23.3 - Communications, utilities, and miscellaneous charges		137		0		137
24.0 - Printing and reproduction		11		0		11
25.1 - Advisory and assistance services		2073		0		2073
25.2 - Other services from non-federal sources		142		0		142
25.3 - Other goods and services from federal sources		427		0		427
25.6 - Medical care		4		0		4
26.0 - Supplies and materials		57		0		57
31.0 - Equipment		583		0		583
Total Program Change Requests	35	10,269	0	0	35	10,269

Summary of Requirements by Object Class

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2019 Actual		FY 2020 Enacted		FY 2021 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	1,055	147,085	1,155	146,945	1,193	149,608	38	2,663
11.3 - Other than full-time permanent	0	7,651	0	9,946	0	10,126	0	180
11.5 - Other personnel compensation	0	2,870	0	4,458	0	9,517	0	5,059
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 - Special personal services payments	0	297	0	200	0	200	0	0
Total	1,055	157,903	1,155	161,549	1,193	169,452	38	7,903
Other Object Classes								
12.1 - Civilian personnel benefits		48,087		51,966		57,212	0	5,246
13.0 - Benefits for former personnel		31		31		31	0	0
21.0 - Travel and transportation of persons		3,567		3,514		3,680	0	166
22.0 - Transportation of things		231		246		252	0	6
23.1 - Rental payments to GSA		26,076		26,138		27,247	0	1,109
23.2 - Rental payments to others		736		727		727	0	0
23.3 - Communications, utilities, and miscellaneous charges		3,297		3,207		3,344	0	137
24.0 - Printing and reproduction		394		410		421	0	11
25.1 - Advisory and assistance services		44,463		36,616		32,618	0	-3,998
25.2 - Other services from non-federal sources		3,440		3,011		3,153	0	142
25.3 - Other goods and services from federal sources		13,767		6,965		7,497	0	532
25.4 - Operation and maintenance of facilities		4,847		4,426		14,126	0	9,700
25.6 - Medical care		2		0		4	0	4
25.7 - Operation and maintenance of equipment		2,416		3,014		3,014	0	0
26.0 - Supplies and materials		737		745		802	0	57
31.0 - Equipment		8,457		3,027		3,610	0	583
42.0 - Insurance claims and indemnities		1		17		17	0	0
Total Obligations		318,452		305,609		327,207	0	21,598
Net of:								
Unobligated Balance, Start-of-Year		-12,896		-10,030		0	0	10,030
Transfers/Reprogramming		-6,086		-495		0	0	495
Recoveries/Refunds		-21,936		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		10,030		0		0	0	0
Unobligated End-of-Year, Expiring		1,770		0		0	0	0
Total Direct Requirements		289,334		295,084		327,207		32,123
Reimbursable FTE								
Full-Time Permanent	47		65		94		29	0
<i>Sub-Allotments and Direct Collections FTE 1/</i>	191		213		205		-8	

^{1/} Reflects enacted level in FY 2019. Actual Sub-Allotments and Direct Collections FTE is 172.