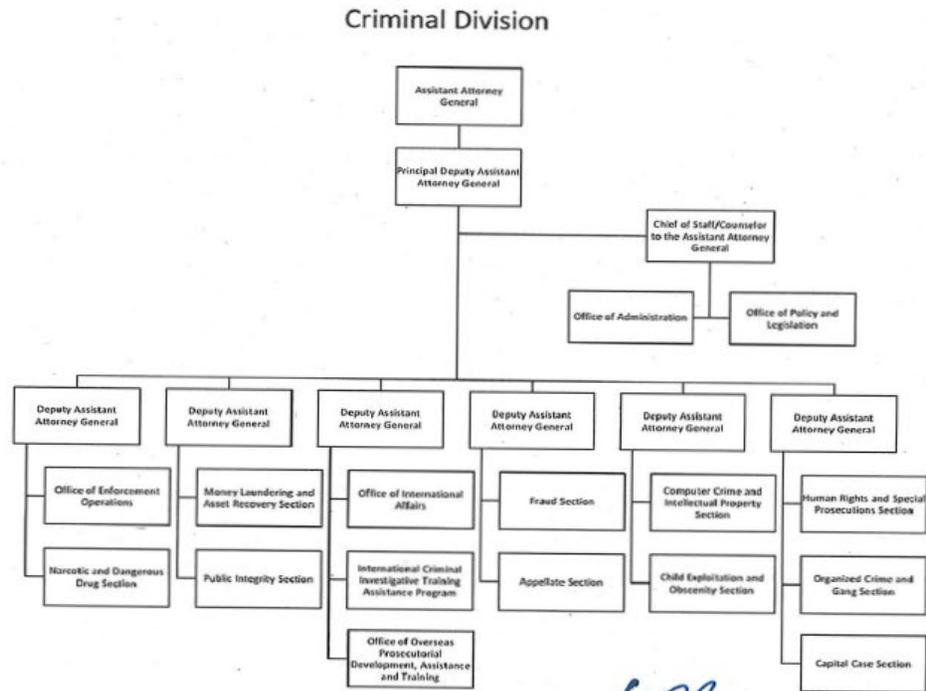


A: Organizational Chart



Approved by: W.P. Barr Date: July 24, 2019
WILLIAM P. BARR
Attorney General

Summary of Requirements

Criminal Division
Salaries and Expenses
(Dollars in Thousands)

	FY 2021 Request		
	Positions	Estimate FTE	Amount
2019 Enacted 1/	752	565	193,715
Total 2019 Enacted	752	565	193,715
2020 Enacted	752	752	195,617
Base Adjustments			
Pay and Benefits	0	0	3,074
Domestic Rent and Facilities	0	0	113
Other Adjustments	0	0	-5,972
Foreign Expenses	0	0	-60
Total Base Adjustments	0	0	-2,845
Total Technical and Base Adjustments	0	0	-2,845
2021 Current Services	752	752	192,772
Program Changes			
Increases:			
International Law Enforcement Program Funding	12	12	2,000
Providing Prosecutorial and Law Enforcement Support	7	4	629
Protecting Children from Online Sexual Exploitation	3	3	353
Subtotal, Increases	22	19	2,982
Total Program Changes	22	19	2,982
2021 Total Request	774	771	195,754
2020 - 2021 Total Change	22	19	137

^{1/} FY 2019 FTE is actual

B. Summary of Requirements

Summary of Requirements

Criminal 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
Enforcing Federal Criminal Laws	752	565	193,715	752	752	195,617	0	0	-2,845	752	752	192,772
Total Direct	752	565	193,715	752	752	195,617	0	0	-2,845	752	752	192,772
Balance Rescission			0			0			0			0
Total Direct with Rescission			193,715			195,617			-2,845			192,772
Reimbursable FTE		110			136			-31			105	
Total Direct and Reimb. FTE		675			888			-31			857	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		675			888			-31			857	
<i>Sub-Allotments and Direct Collections FTE</i>		251			287			0			287	

Program Activity	2021 Increases			2021 Offsets			2021 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Enforcing Federal Criminal Laws	22	19	2,982	0	0	0	774	771	195,754
Total Direct	22	19	2,982	0	0	0	774	771	195,754
Balance Rescission			0			0			0
Total Direct with Rescission			2,982			0			195,754
Reimbursable FTE		0			0			105	
Total Direct and Reimb. FTE		19			0			876	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		19			0			876	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0			287	

*The Criminal Division estimates its FY 2021 Reimbursable FTE to be 124 Debt Collection Management - 3% FTE actual for FY 2019 is 64

FY 2021 Program Increases/Offsets by Decision Unit

Criminal Division
Salaries and Expenses
(Dollars in Thousands)

Program Increases	Location of Description by Program Activity	Enforcing Federal Criminal Laws				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
International Law Enforcement Program Funding		12	3	12	2,000	12	3	12	2,000
Providing Prosecutorial and Law Enforcement Support		7	3	4	629	7	3	4	629
Protecting Children from Online Sexual Exploitation		3	2	3	353	3	2	3	353
Total Program Increases		22	8	19	2,982	22	8	19	2,982

Program Offsets	Location of Description by Program Activity	Enforcing Federal Criminal Laws				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

Criminal 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	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 1 Enhance National Security and Counter the Threat of Terrorism														
1.1 Disrupt and defeat terrorist operations	66	12,258	85	26	12,378	82	13,644	3	608	0	0	85	26	14,252
1.2 Combat cyber-based threats and attacks	73	23,744	97	25	23,972	97	23,790	1	82	0	0	98	17	23,872
1.3 Combat unauthorized disclosures, insider threats, and hostile intelligence activities	19	6,525	25	7	6,585	21	5,295	0	6	0	0	21	7	5,301
Subtotal, Goal 1	158	42,527	207	58	42,935	200	42,729	4	696	0	0	204	50	43,425
Goal 2 Secure the Borders and Enhance Immigration Enforcement and Adjudication														
2.1 Prioritize criminal immigration enforcement	24	8,380	33	15	8,475	33	8,353	0	19	0	0	33	14	8,372
2.2 Ensure an immigration system that respects the rule of law, protects the safety of U.S. Citizens and serves the national interest	13	4,442	17	0	4,494	16	4,083	0	3	0	0	16	0	4,086
Subtotal, Goal 2	37	12,822	50	15	12,969	49	12,436	0	22	0	0	49	14	12,458
Goal 3 Reduce Violent Crime and Promote Public Safety														
3.1 Combat violent crime, promote safe communities, and uphold the rights of victims of crime	164	42,930	215	37	43,344	198	42,009	6	987	0	0	204	31	42,996
3.2 Disrupt and dismantle drug trafficking organizations to curb opioid and other illicit drug use in our nation	145	44,764	191	62	45,209	197	47,263	5	708	0	0	202	81	47,971
Subtotal, Goal 3	309	87,694	406	99	88,553	395	89,272	11	1,695	0	0	406	112	90,967
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	151	43,967	199	113	44,406	192	43,381	4	556	0	0	196	109	43,937
4.2 Defend first amendments rights to exercise religion and free speech	7	2,429	9	2	2,450	11	2,451	0	13	0	0	11	2	2,464
4.4 Achieve management excellence	13	4,276	17	0	4,304	10	2,503	0	0	0	0	10	0	2,503
Subtotal, Goal 4	171	50,672	225	79	51,160	213	48,335	4	569	0	0	217	111	48,904
TOTAL	675	193,715	888	251	195,617	857	192,772	19	2,982	0	0	876	287	195,754

*The Criminal Division estimates its FY 2021 Reimbursable FTE to be 124
Debt Collection Management - 3% FTE actual for FY 2019 is 64

Justifications for Technical and Base Adjustments

Criminal 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 requested is \$1,043,000. In addition, this request provides for a proposed 1 percent pay raise for FY 2021 to be effective in January 2021. The amount request, \$545,000, represents the pay amounts for 3/4 of the fiscal year.	0	0	1,588
2 <u>Annualization of 2020 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2020 pay increase of 3.1% percent . The amount requested \$683,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$1,912,400 for pay and \$819,600 for benefits).	0	0	683
3 <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 and applicable benefits by 262 compensable days for a total decrease of (-\$391,000)	0	0	-391
4 <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
5 <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, \$944,000, represents the funds needed to cover this increase.	0	0	944
6 <u>Health Insurance</u> Effective January 2021, the component's contribution to Federal employees' health insurance increases by 4.9 percent. Applied against the 2020 estimate of \$5,260,000, the additional amount required is \$255,000.	0	0	255
7 <u>Retirement - CSRS to FERS Conversion</u>	0	0	5

Justifications for Technical and Base Adjustments

Criminal Division
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
<p>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 \$5 is necessary to meet our increased retirement obligations as a result of this conversion.</p> <p>8 <u>Retirement - FERS/FRAE Conversion Savings</u> A decrease of \$11 is requested due to FERS/FRAE conversion savings.</p>	0	0	-11
Subtotal, Pay and Benefits	0	0	3,074
<p>Domestic Rent and Facilities</p> <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 decrease of \$16,000 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> <p>2 <u>Guard Service</u> This includes Department of Homeland Security (DHS) Federal Protective Service charges, Justice Protective Service charges and other security services across the country. The requested increase of \$129 is required to meet these commitments.</p>	0	0	-16
Subtotal, Domestic Rent and Facilities	0	0	113
<p>Other Adjustments</p> <p>1 <u>Administrative Savings</u> A decrease of \$5,972 is requested, as a result of Re-Baselining after the FY 2020 enactment. This funding reduction brings the Criminal Division to within \$137,000 of its FY 2020 enacted level, essentially negating adjustments to base and program increase requests that are vital to the operation of the Division. While the Division will focus on realizing efficiencies to reduce the impact of this cut, a flat FY 2021 budget would mean some personnel or non-personnel impacts.</p>	0	0	-5,972
Subtotal, Other Adjustments	0	0	-5,972
<p>Foreign Expenses</p> <p>1 <u>Capital Security Cost Sharing</u></p>	0	0	-82

Justifications for Technical and Base Adjustments

Criminal Division
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
<p>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's personnel totals for DOJ include current and projected staffing. CRM currently has 12 positions overseas, and a decrease in funding for the amount of \$82,000 is requested for this account.</p>			
<p>2 <u>Education Allowance</u> For employees stationed abroad, components are obligated to meet the educational expenses incurred by an employee in providing adequate elementary (grades K-8) and secondary (grades 9-12) education for dependent children at post. A \$17 decrease is requested.</p>	0	0	-17
<p>3 <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.</p>	0	0	39
Subtotal, Foreign Expenses	0	0	-60
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	-2,845
ATB Reimbursable FTE Changes			
<p>1 ATB Reimbursable FTE Adjustment The Criminal Division estimates its FY 2021 Reimbursable FTE to be 124</p>	0	-31	0
Subtotal, ATB Reimbursable FTE Changes	0	-31	0

Crosswalk of 2019 Availability

Criminal Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2019 Enacted			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	FY 2019 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount			Positions	Actual FTE	Amount
Enforcing Federal Criminal Laws	752	565	193,715	0	0	0	14,076	0	752	565	207,791
Total Direct	752	565	193,715	0	0	0	14,076	0	752	565	207,791
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			193,715			0	14,076	0			207,791
Reimbursable FTE		110			0					110	
Total Direct and Reimb. FTE		675			0					675	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		675			0					675	
<i>Sub-Allotments and Direct Collections FTE</i>		251								251	

Debt Collection Management - 3% FTE actual for FY 2019 is 64

Reprogramming/Transfers: None

Carryover: Funds carried over into FY 2019 from GLA's FY 2018 no-year account.

Recoveries/Refunds: None

Crosswalk of 2020 Availability

Criminal Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2020 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2020 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
Enforcing Federal Criminal Laws	752	752	195,617	0	0	0	15,337	0	752	752	210,954
Total Direct	752	752	195,617	0	0	0	15,337	0	752	752	210,954
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			195,617			0	15,337	0			210,954
Reimbursable FTE		136			0					136	
Total Direct and Reimb. FTE		888			0					888	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		888			0					888	
<i>Sub-Allotments and Direct Collections FTE</i>		287								287	

Reprogramming/Transfers: None

Carryover: Funds carried over into FY 2020 from GLA's FY 2019 no-year account.

Recoveries/Refunds: None

Summary of Reimbursable Resources

Criminal 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
All Other Sources	20	8	4,785	5	5	15,000	5	5	15,000	0	0	0
Department of State	116	102	146,891	131	131	150,000	100	100	150,000	-31	-31	0
Budgetary Resources	136	110	151,676	136	136	165,000	105	105	165,000	-31	-31	0

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
Enforcing Federal Criminal Laws	136	110	151,676	136	136	165,000	105	105	165,000	-31	-31	0
Budgetary Resources	136	110	151,676	136	136	165,000	105	105	165,000	-31	-31	0

*The Criminal Division estimates its FY 2021 Reimbursable FTE to be 124

Summary of Sub-Allotments and Direct Collections Resources

Criminal 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	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
ICDE	13	13	2,187	13	13	2,346	13	13	2,406	0	0	60
AFF	112	112	58,747	112	112	63,823	112	112	63,823	0	0	0
DEBT COLLECTION MANAGEMENT - 3%	64	20	35,489	52	52	37,593	52	52	37,593	0	0	0
HCFAC	110	106	30,648	110	110	39,939	110	110	39,939	0	0	0
Budgetary Resources	299	251	127,071	287	287	143,701	287	287	143,761	0	0	60

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
Enforcing Federal Criminal Laws	299	251	127,071	287	287	144,036	287	287	144,036	0	0	0
Budgetary Resources	299	251	127,071	287	287	144,036	287	287	144,036	0	0	0

Debt Collection Management - 3% FTE actual for FY 2019 is 64

Detail of Permanent Positions by Category

Criminal 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
Miscellaneous Operations (001-099)	1	0	0	1	0	0	0	0	0	1	0	0
Security Specialists (080)	6	0	0	6	0	1	0	0	0	6	0	1
Social Science, Psychology, Welfare (0100-0199)	7	0	0	7	0	8	0	0	0	7	0	8
Personnel Management (0200-0260)	21	2	0	21	2	2	0	0	0	21	2	2
Clerical and Office Services (0300-0399)	132	62	0	126	59	24	0	7	0	133	36	24
Accounting and Budget (500-599)	9	0	0	10	0	6	0	0	0	10	0	6
Paralegals / Other Law (900-998)	11	8	0	12	0	3	0	0	0	12	0	3
Attorneys (905)	458	59	238	458	62	235	0	8	0	466	54	235
Paralegal Specialist (0950)	70	0	0	72	0	4	0	4	0	76	0	4
Information & Arts (1000-1099)	0	0	0	2	0	0	0	0	0	2	0	0
Business & Industry (1100-1199)	4	2	0	4	2	2	0	0	0	4	2	2
Equipment/Facilities Services (1600-1699)	2	0	0	2	0	0	0	0	0	2	0	0
Education (1700-1799)	0	0	0	0	0	1	0	0	0	0	0	1
Investigation (1800-1899)	1	0	0	1	0	0	0	1	0	2	0	0
Inspection, Investigation, Enforcement Analyst(1801)	14	2	0	14	3	0	0	2	0	16	3	0
Transportation (2100-2199)	0	1	0	0	1	0	0	0	0	0	1	0
Information Technology Mgmt (2210-2299)	15	0	0	15	0	1	0	0	0	15	0	1
Bankruptcy Analyst	1	0	0	1	7	0	0	0	0	1	7	0
Security Specialists (080)	0	0	1	0	0	0	0	0	0	0	0	0
Business & Industry (1100-1199)	0	0	2	0	0	0	0	0	0	0	0	0
Clerical and Office Services (0300-0399)	0	0	33	0	0	0	0	0	0	0	0	0
Personnel Management (0200-0260)	0	0	2	0	0	0	0	0	0	0	0	0
Accounting and Budget (500-599)	0	0	6	0	0	0	0	0	0	0	0	0
Paralegal Specialist (0950)	0	0	4	0	0	0	0	0	0	0	0	0
Paralegals / Other Law (900-998)	0	0	3	0	0	0	0	0	0	0	0	0
Education (1700-1799)	0	0	1	0	0	0	0	0	0	0	0	0
Social Science, Psychology, Welfare (0100-0199)	0	0	8	0	0	0	0	0	0	0	0	0
Information Technology Mgmt (2210-2299)	0	0	1	0	0	0	0	0	0	0	0	0
Total	752	136	299	752	136	287	0	22	0	774	105	287
Headquarters Washington D.C.	739	99	299	739	99	287	0	22	0	761	68	287
US Fields	0	0	0	0	0	0	0	0	0	0	0	0
Foreign Field	13	37	0	13	37	0	0	0	0	13	37	0
Total	752	136	299	752	136	287	0	22	0	774	105	287

Financial Analysis of Program Changes

Criminal Division
Salaries and Expenses
(Dollars in Thousands)

Grades	Enforcing Federal Criminal Laws				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
GS-15	3	699	0	0	3	699
GS-14	7	1523	0	0	7	1523
GS-13	1	179	0	0	1	179
GS-11	4	431	0	0	4	431
GS-9	3	323	0	0	3	323
GS-8	3	278	0	0	3	278
GS-7	1	93	0	0	1	93
Total Positions and Annual Amount	22	3,526	0	0	22	3,526
Lapse (-)	-3	-1859	0	0	-3	-1859
11.5 - Other personnel compensation		39		0		39
Total FTEs and Personnel Compensation	19	1,706	0	0	19	1,706
12.1 - Civilian personnel benefits		514		0		514
21.0 - Travel and transportation of persons		99		0		99
22.0 - Transportation of things		1		0		1
23.3 - Communications, utilities, and miscellaneous charges		131		0		131
24.0 - Printing and reproduction		4		0		4
25.2 - Other services from non-federal sources		73		0		73
25.3 - Other goods and services from federal sources		238		0		238
26.0 - Supplies and materials		19		0		19
31.0 - Equipment		197		0		197
Total Program Change Requests	19	2,982	0	0	19	2,982

Summary of Requirements by Object Class

Criminal 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	565	73,644	752	79,981	771	79,405	19	-576
11.3 - Other than full-time permanent	0	11,644	0	10,544	0	8,062	0	-2,482
11.5 - Other personnel compensation	0	1,631	0	2,461	0	2,348	0	-113
<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	2,632	0	1,629	0	1,629	0	0
Total	565	89,551	752	94,615	771	91,444	19	-3,171
Other Object Classes								
12.1 - Civilian personnel benefits		27,111		30,392		28,446	0	-1,946
13.0 - Benefits for former personnel		0		21		20	0	-1
21.0 - Travel and transportation of persons		6,899		6,548		5,676	0	-872
22.0 - Transportation of things		286		87		84	0	-3
23.1 - Rental payments to GSA		27,371		31,316		29,692	0	-1,624
23.2 - Rental payments to others		1,964		1,751		1,661	0	-90
23.3 - Communications, utilities, and miscellaneous charges		3,911		2,922		2,903	0	-19
24.0 - Printing and reproduction		95		159		142	0	-17
25.1 - Advisory and assistance services		17,451		14,544		10,595	0	-3,949
25.2 - Other services from non-federal sources		4,138		8,063		7,535	0	-528
25.3 - Other goods and services from federal sources		20,045		10,782		8,282	0	-2,500
25.4 - Operation and maintenance of facilities		2,624		3,799		3,604	0	-195
25.6 - Medical care		10		25		24	0	-1
25.7 - Operation and maintenance of equipment		4,190		4,060		3,827	0	-233
26.0 - Supplies and materials		703		796		774	0	-22
31.0 - Equipment		9,800		499		650	0	151
32.0 - Land and structures		399		575		395	0	-180
Total Obligations		216,548		210,954		195,754	0	-15,200
Net of:								
Unobligated Balance, Start-of-Year		-14,076		-15,337		0	0	15,337
Transfers/Reprogramming		-2,000		0		0	0	0
Recoveries/Refunds		-22,493		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		15,337		0		0	0	0
Unobligated End-of-Year, Expiring		399		0		0	0	0
Total Direct Requirements		193,715		195,617		195,754		137
Reimbursable FTE								
Full-Time Permanent	110		136		105		-31	0
Sub-Allotments and Direct Collections FTE	251		287		287		0	

*The Criminal Division estimates its FY 2021 Reimbursable FTE to be 124

Debt Collection Management - 3% FTE actual for FY 2019 is 64

^{1/} Non-SES/SL/ST Estimated Salary

\$75,175

\$69,533

^{2/} Non-SES/SL/ST Estimated Award (FY20 = 1.5% of Salary; FY21 = 1.5% of Salary)

\$1,128

\$1,043