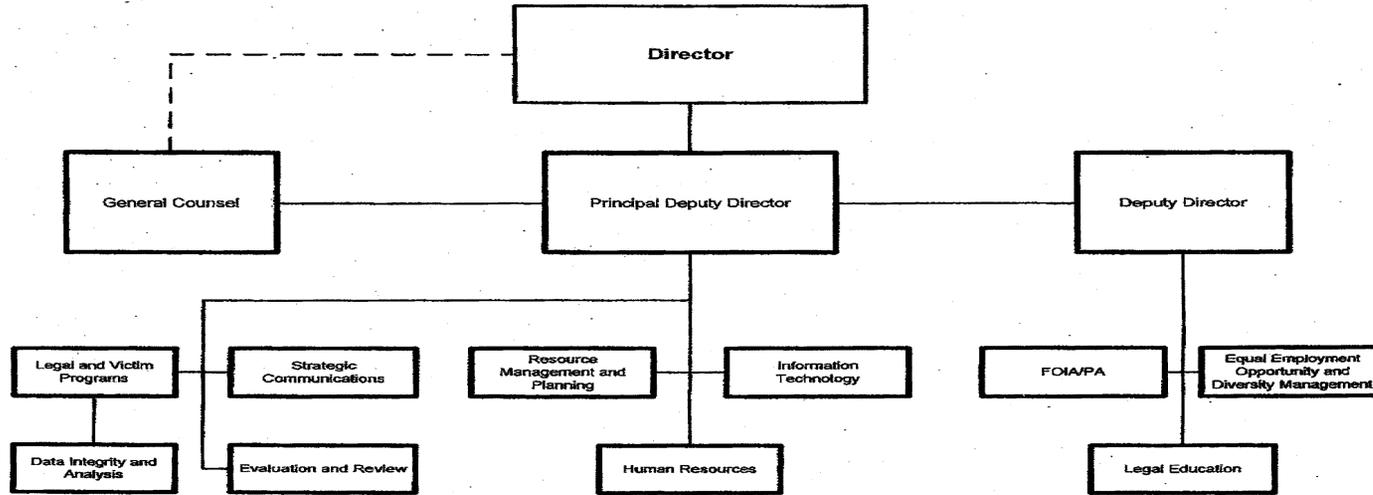


A: Organizational Chart

EXECUTIVE OFFICE FOR THE UNITED STATES ATTORNEYS



Approved by: W.P. Barr Date: 4/27/19
WILLIAM P. BARR
Attorney General

Summary of Requirements
 U.S. Attorneys
 Salaries and Expenses
 (Dollars in Thousands)

	FY 2021 Request		
	Positions	Estimate FTE	Amount
2019 Enacted 1/	11,204	10,011	2,212,000
Total 2019 Enacted	11,204	10,011	2,212,000
2020 Enacted	11,219	10,222	2,254,541
Base Adjustments			
Pay and Benefits	0	0	60,521
Domestic Rent and Facilities	0	0	22,115
Total Base Adjustments	0	0	82,636
Total Technical and Base Adjustments	0	0	82,636
2021 Current Services	11,219	10,222	2,337,177
Program Changes			
Increases:			
Combatting Targeted Violence	75	75	22,000
Transnational Crime Prosecutions	15	15	3,550
Opioid, Drug Trafficking and Criminal Case Analytics	25	13	5,690
Human Trafficking	0	0	4,223
Elder Justice	10	5	5,778
Subtotal, Increases	125	108	41,241
Total Program Changes	125	108	41,241
2021 Total Request	11,344	10,330	2,378,418
2020 - 2021 Total Change	125	108	123,877

^{1/} FY 2019 FTE is actual

Summary of Requirements

U.S. Attorneys
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
Criminal Litigation	8,604	7,584	1,660,318	8,619	7,700	1,691,772	0	0	62,706	8,619	7,700	1,754,478
Civil Litigation	2,547	2,374	523,400	2,547	2,469	535,769	0	0	19,325	2,547	2,469	555,094
Legal Education	53	53	28,282	53	53	27,000	0	0	605	53	53	27,605
Total Direct	11,204	10,011	2,212,000	11,219	10,222	2,254,541	0	0	82,636	11,219	10,222	2,337,177
Balance Rescission			0			0			0			0
Total Direct with Rescission			2,212,000			2,254,541			82,636			2,337,177
Reimbursable FTE		192			207			0			207	
Total Direct and Reimb. FTE		10,203			10,429			0			10,429	
Grand Total, FTE		10,203			10,429			0			10,429	
<i>Sub-Allotments and Direct Collections FTE</i>		1,623			1,668			0			1,668	

Program Activity	2021 Increases			2021 Offsets			2021 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Criminal Litigation	125	108	41,241	0	0	0	8,744	7,808	1,795,719
Civil Litigation	0	0	0	0	0	0	2,547	2,469	555,094
Legal Education	0	0	0	0	0	0	53	53	27,605
Total Direct	125	108	41,241	0	0	0	11,344	10,330	2,378,418
Balance Rescission			0			0			0
Total Direct with Rescission			41,241			0			2,378,418
Reimbursable FTE		0			0			207	
Total Direct and Reimb. FTE		108			0			10,537	
Grand Total, FTE		108			0			10,537	
<i>Sub-Allotments and Direct Collections FTE</i>		5			0			1,673	

FY 2021 Program Increases/Offsets by Decision Unit

U.S. Attorneys
Salaries and Expenses
(Dollars in Thousands)

Program Increases	Criminal Litigation				Civil Litigation				Legal Education			
	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Combatting Targeted Violence	75	50	75	22,000	0	0	0	0	0	0	0	0
Transnational Crime Prosecutions	15	15	15	3,550	0	0	0	0	0	0	0	0
Opioid, Drug Trafficking and Criminal Case Analytics	25	10	13	5,690	0	0	0	0	0	0	0	0
Human Trafficking	0	0	0	4,223	0	0	0	0	0	0	0	0
Elder Justice	10	0	5	5,778	0	0	0	0	0	0	0	0
Total Program Increases	125	75	108	41,241	0	0	0	0	0	0	0	0

Program Increases	Total Increases			
	Positions	Agt./Atty.	Est. FTE	Amount
Combatting Targeted Violence	75	50	75	22,000
Transnational Crime Prosecutions	15	15	15	3,550
Opioid, Drug Trafficking and Criminal Case Analytics	25	10	13	5,690
Human Trafficking	0	0	0	4,223
Elder Justice	10	0	5	5,778
Total Program Increases	125	75	108	41,241

Resources by Department of Justice Strategic Goal and Objective

U.S. Attorneys
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 Total Request		
	Direct & Reimb FTE	SubAllot /Dir Coll 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	SubAllot /Dir Coll FTE	Direct Amount
Goal 1 Enhance National Security and Counter the Threat of Terrorism													
1.1 Disrupt and defeat terrorist operations	227	0	43,330	227	0	43,330	227	43,330	0	0	227	0	43,330
1.2 Combat cyber-based threats and attacks	95	0	23,698	95	0	23,698	95	23,698	0	0	95	0	23,698
Subtotal, Goal 1	322	0	67,028	322	0	67,028	322	67,028	0	0	322	0	67,028
Goal 2 Secure the Borders and Enhance Immigration Enforcement and Adjudication													
2.1 Prioritize criminal immigration enforcement	469	0	91,209	475	0	91,220	475	107,747	0	0	475	0	107,747
Subtotal, Goal 2	469	0	91,209	475	0	91,220	475	107,747	0	0	475	0	107,747
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	3,301	57	649,773	3,390	57	652,793	3,390	669,320	95	35,551	3,485	57	704,871
3.2 Disrupt and dismantle drug trafficking organizations to curb opioid and other illicit drug use in our nation	1,885	1,045	541,429	1,951	1,035	553,398	1,951	569,925	13	5,690	1,964	1,040	575,615
Subtotal, Goal 3	5,186	1,102	1,191,202	5,341	1,092	1,206,191	5,341	1,239,245	108	41,241	5,449	1,097	1,280,486
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	4,170	521	851,687	4,235	576	879,228	4,235	895,755	0	0	4,235	576	895,755
4.2 Defend first amendments rights to exercise religion and free speech	56	0	10,874	56	0	10,874	56	27,402	0	0	56	0	27,402
Subtotal, Goal 4	4,226	521	862,561	4,291	576	890,102	4,291	923,157	0	0	4,291	576	923,157
TOTAL	10,203	1,623	2,212,000	10,429	1,668	2,254,541	10,429	2,337,177	108	41,241	10,537	1,673	2,378,418

Justifications for Technical and Base Adjustments

U.S. Attorneys
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, the 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 \$10,511,000. In addition, this request provides for a proposed 1 percent pay raise for FY 2021 to be effective in January 2021. The amount requested, \$10,971,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$7,680,000 for pay and \$3,291,000 for benefits.)	0	0	21,482
2 <u>Administratively Determined Pay Plan - USA</u> This request provides for an expected annual pay adjustment of administratively determined salaries for the Assistant United States Attorneys occupying ungraded positions in the United States Attorneys offices (\$12,866,000 for pay and \$5,514,000 for benefits, totaling \$18,380,000.)	0	0	18,380
3 <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 \$11,235,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$7,865,000 for pay and \$3,370,000 for benefits).	0	0	11,235
4 <u>Changes in Compensable Days</u> The reduced 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 (\$5,242,000).	0	0	-5,242
5 <u>Employees Compensation Fund</u> The amount request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	-194
6 <u>FERS Rate Increase</u> Per 2018 OMB Circular A-11 section 32, Personnel Compensation, Benefits, and Related Costs, the agency contribution of regular retirement under FERS will increase from 13.7% to 16%. The FERS contribution for Law Enforcement retirement will increase from 30.1% to 33.4%. The amount requested represents the funds needed to cover the increase.	0	0	12,727
7 <u>Health Insurance</u> Effective January 2021, the component's contribution to Federal employees' health insurance increases by 1.8 percent.	0	0	2,752
8 <u>Retirement - CSRS to FERS Conversion</u>	0	0	66

Justifications for Technical and Base Adjustments

U.S. Attorneys
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
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 is necessary to meet our increased retirement obligations as a result of this conversion.			
9 <u>Retirement - FERS/FRAE Conversion Savings</u> Effective October 1, 2019 (FY 2020), the new agency contributions rates are 15.5% .	0	0	-685
Subtotal, Pay and Benefits	0	0	60,521
Domestic Rent and Facilities			
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 decrease of \$508,000 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. GSA provides data on the rate increases.	0	0	-508
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 \$1,300,000 is required to meet these commitments.	0	0	1,300
3 <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. The \$21,323,000 in funding will support the second and final year costs associated with the Mollo Repair and Alteration Design and the buildout of the 37th and 38th floors of the Javits Federal Building in the Southern District of New York.	0	0	21,323
Subtotal, Domestic Rent and Facilities	0	0	22,115
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	82,636

Crosswalk of 2019 Availability

U.S. Attorneys
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
Criminal Litigation	8,604	7,584	1,660,318	0	0	11,637	45,315	57,940	8,604	7,584	1,775,210
Civil Litigation	2,547	2,374	523,400	0	0	0	0	0	2,547	2,374	523,400
Legal Education	53	53	28,282	0	0	0	0	0	53	53	28,282
Total Direct	11,204	10,011	2,212,000	0	0	11,637	45,315	57,940	11,204	10,011	2,326,892
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,212,000			11,637	45,315	57,940			2,326,892
Reimbursable FTE		192			0					192	
Total Direct and Reimb. FTE		10,203			0					10,203	
Grand Total. FTE		10,203			0					10,203	
<i>Sub-Allotments and Direct Collections FTE</i>		1,623								1,623	

For FY 2019, the obligations reflect the updated number based on revised financials.

Reprogramming/Transfers:

In FY 2019, \$11,637 was transferred into the United States Attorneys Salaries and Expenses account; \$11,000 from prior year unobligated balances to the no-year direct account and \$637 from ONDCP-HIDTA to the multiyear account.

Carryover:

The United States Attorneys carried a direct unobligated balance of \$45,315 into FY 2019. The amount came from these sources: (1) \$14,249 is from the no-year salaries and expenses account; (2) \$9,401 from the no-year HCFAC account; (3) \$21,000 from the multiyear account for HCFAC; and (4) \$665 from the multiyear account for ONDCP-HIDTA.

Recoveries/Refunds:

A total of \$57,940 was recovered and collected in direct funds in FY 2019. The \$1,089 in recoveries from prior year obligations were made up of: (1) \$495 in the no-year salaries and expenses account and (2) \$594 in the no-year HCFAC account. Also in FY 2019, \$56,850 was collected in direct collections all of which are HCFAC; \$29,851 from no-year and \$27,000 from multi-year HCFAC.

Crosswalk of 2020 Availability

U.S. Attorneys
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
Criminal Litigation	8,619	7,700	1,691,772	0	0	65,000	43,615	0	8,619	7,700	1,800,387
Civil Litigation	2,547	2,469	535,769	0	0	0	0	0	2,547	2,469	535,769
Legal Education	53	53	27,000	0	0	0	0	0	53	53	27,000
Total Direct	11,219	10,222	2,254,541	0	0	65,000	43,615	0	11,219	10,222	2,363,156
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,254,541			65,000	43,615	0			2,363,156
Reimbursable FTE		207			0					207	
Total Direct and Reimb. FTE		10,429			0					10,429	
Grand Total, FTE		10,429			0					10,429	
<i>Sub-Allotments and Direct Collections FTE</i>		1,668								1,668	

For FY 2020, the obligations include total estimated carryover and transfers.

Reprogramming/Transfers:

In FY 2020, \$65,000 will be transferred; \$55,000 from prior year unobligated balances from the no-year direct account and; \$10,000 from FY 2015 into the no-year account.

Carryover:

The United States Attorneys carried a direct unobligated balance of \$43,615K into FY 2020. The amount came from these sources: (1) \$20,333K from the no-year salaries and expenses account; (2) \$7,417K from the no-year HCFAC account; (3) \$15,275K from the multiyear account for HCFAC; and (4) \$590K from the multiyear account for ONDCP-HIDTA.

Summary of Reimbursable Resources

U.S. Attorneys
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
Centers for Disease Control	0	0	195	0	0	7	0	0	7	0	0	0
Civil Division	0	0	1,072	0	0	1,000	0	0	1,000	0	0	0
Civil Rights Division	0	0	0	0	0	26	0	0	26	0	0	0
CMS/CMSO Medicaid Integrity Group	4	0	2,191	4	4	4,715	4	4	4,715	0	0	0
Criminal Division	0	0	9,448	0	0	10,000	0	0	10,000	0	0	0
Department of Homeland Security - Border Fence	6	0	1,885	6	6	3,300	6	6	3,300	0	0	0
Environment and Natural Resource Division	0	0	103	0	0	88	0	0	88	0	0	0
Federal Bureau of Investigation	0	0	384	0	0	580	0	0	580	0	0	0
National Security Division	0	0	680	0	0	285	0	0	285	0	0	0
Office of Attorney Recruitment/Management	0	0	170	0	0	170	0	0	170	0	0	0
Office of Victims of Crimes	202	192	31,666	202	197	39,710	202	197	39,710	0	0	0
Other Misc. Enacted Agreements	0	0	2,272	0	0	35,104	0	0	35,104	0	0	0
U.S. Marshals Service	0	0	667	0	0	667	0	0	667	0	0	0
U.S. Trustees	0	0	266	0	0	288	0	0	288	0	0	0
Budgetary Resources	212	192	50,999	212	207	95,940	212	207	95,940	0	0	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
Criminal Litigation	204	185	40,486	204	200	84,574	204	200	84,574	0	0	0
Civil Litigation	4	4	5,733	4	4	5,733	4	4	5,733	0	0	0
Legal Education	4	3	4,780	4	3	5,633	4	3	5,633	0	0	0
Budgetary Resources	212	192	50,999	212	207	95,940	212	207	95,940	0	0	0

Summary of Sub-Allotments and Direct Collections Resources

U.S. Attorneys
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	1,048	1,045	162,366	1,038	1,035	165,366	1,047	1,040	170,553	9	5
AFF	57	57	76,911	57	57	79,651	57	57	79,651	0	0	0
DEBT COLLECTION MANAGEMENT - 3%	292	247	83,186	302	302	84,850	302	302	84,850	0	0	0
HCFAC	274	274	64,808	274	274	76,488	274	274	76,488	0	0	0
Budgetary Resources	1,671	1,623	387,271	1,671	1,668	406,355	1,680	1,673	411,542	9	5	5,187

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
	Criminal Litigation	1,206	1,193	282,444	1,206	1,238	301,528	1,215	1,243	306,715	9	5
Civil Litigation	465	430	104,827	465	430	104,827	465	430	104,827	0	0	0
Budgetary Resources	1,671	1,623	387,271	1,671	1,668	406,355	1,680	1,673	411,542	9	5	5,187

Detail of Permanent Positions by Category

U.S. Attorneys
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2019 Enacted			FY 2020 Enacted			FY 2021 Request			
	Direct Pos.	Reimb. Pos.	SubAllot-Dir Coll Pos.	Direct Pos.	Reimb. Pos.	SubAllot-Dir Coll Pos.	Program Increases	Total Direct Pos.	Total Reimb. Pos.	Total SubAllot-Dir Coll Pos.
Security Specialists (080)	34	5	0	34	5	0	0	34	5	0
Social Science, Psychology, (0100-0199)	4	19	0	4	19	0	0	4	19	0
Intelligence Series (132)	62	1	0	62	1	0	0	62	1	0
Personnel Management (0200-0260)	236	1	0	236	1	0	0	236	1	0
Clerical and Office Services (0300-0399)	1,405	58	239	1,405	58	239	50	1,455	58	239
Accounting and Budget (500-599)	290	51	0	290	51	0	0	290	51	0
Other Law (900-998)	1,575	0	260	1,575	0	260	0	1,575	0	260
Attorneys (905)	5,838	0	995	5,853	0	995	75	5,928	0	1,004
Paralegal Specialist (0950)	1,149	5	177	1,149	5	177	0	1,149	5	177
Information & Arts (1000-1099)	40	0	0	40	0	0	0	40	0	0
Business & Industry (1100-1199)	42	8	0	42	8	0	0	42	8	0
Library (1400-1499)	5	0	0	5	0	0	0	5	0	0
Education (1700-1799)	20	0	0	20	0	0	0	20	0	0
Criminal Investigative Series (1811)	36	6	0	36	6	0	0	36	6	0
Supply Services (2000-2099)	7	0	0	7	0	0	0	7	0	0
Information Technology Mgmt (2210-2299)	398	7	0	398	7	0	0	398	7	0
General Investigation	63	51	0	63	51	0	0	63	51	0
Total	11,204	212	1,671	11,219	212	1,671	125	11,344	212	1,680
Headquarters Washington D.C.	339	10	10	339	10	10	0	339	10	10
US Fields	10,865	202	1,661	10,880	202	1,661	125	11,005	202	1,670
Foreign Field	0	0	0	0	0	0	0	0	0	0
Total	11,204	212	1,671	11,219	212	1,671	125	11,344	212	1,680

Financial Analysis of Program Changes

U.S. Attorneys
 Salaries and Expenses
 (Dollars in Thousands)

Grades	Criminal Litigation		Total Program Changes	
	Program Increases		Positions	Amount
	Positions	Amount		
GS-12	50	3,406	50	3,406
Ungraded	75	9,297	75	9,297
Total Positions and Annual Amount	125	12,703	125	12,703
Lapse (-)	-17	0	-17	0
11.5 - Other personnel compensation		0		0
Total FTEs and Personnel Compensation	108	12,703	108	12,703
12.1 - Civilian personnel benefits		4,646		4,646
21.0 - Travel and transportation of persons		514		514
22.0 - Transportation of things		8		8
23.3 - Communications, utilities, and miscellaneous charges		375		375
24.0 - Printing and reproduction		15		15
25.1 - Advisory and assistance services		19,118		19,118
25.2 - Other services from non-federal sources		791		791
25.3 - Other goods and services from federal sources		1,318		1,318
26.0 - Supplies and materials		164		164
31.0 - Equipment		1,589		1,589
Total Program Change Requests	108	41,241	108	41,241

Summary of Requirements by Object Class

K. Summary of Requirements by Object Class

U.S. Attorneys
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	9,075	1,004,585	9,473	1,054,282	9,563	1,077,886	90	23,604
11.3 - Other than full-time permanent	936	103,576	749	83,335	767	86,418	18	3,083
11.5 - Other personnel compensation	0	28,690	0	33,240	0	33,572	0	332
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	28,690	0	0	0	0	0	0
11.8 - Special personal services payments	0	2,026	0	1,764	0	1,764	0	0
Total	10,011	1,138,877	10,222	1,172,621	10,330	1,199,640	108	27,019
Other Object Classes								
12.1 - Civilian personnel benefits		374,749		388,188		406,039	0	17,851
13.0 - Benefits for former personnel		249		170		170	0	0
21.0 - Travel and transportation of persons		32,030		31,588		32,102	0	514
22.0 - Transportation of things		830		810		818	0	8
23.1 - Rental payments to GSA		249,270		247,745		247,237	0	-508
23.2 - Rental payments to others		5,473		5,348		26,671	0	21,323
23.3 - Communications, utilities, and miscellaneous charges		28,436		29,283		29,658	0	375
24.0 - Printing and reproduction		1,578		1,424		1,439	0	15
25.1 - Advisory and assistance services		115,047		147,512		122,911	0	-24,601
25.2 - Other services from non-federal sources		37,202		35,992		36,887	0	895
25.3 - Other goods and services from federal sources		72,887		85,082		86,400	0	1,318
25.4 - Operation and maintenance of facilities		72,777		104,084		73,384	0	-30,700
25.6 - Medical care		1		14		14	0	0
25.7 - Operation and maintenance of equipment		66,659		49,709		49,709	0	0
26.0 - Supplies and materials		11,223		12,571		12,735	0	164
31.0 - Equipment		65,133		49,194		50,783	0	1,589
32.0 - Land and structures		11		1,296		1,296	0	0
42.0 - Insurance claims and indemnities		586		525		525	0	0
Total Obligations		2,273,018		2,363,156		2,378,418	0	15,262
Net of:								
Unobligated Balance, Start-of-Year		-45,315		-43,615		0	0	43,615
Transfers/Reprogramming		-11,637		-65,000		0	0	65,000
Recoveries/Refunds		-57,940		0		0	0	0
Unobligated End-of-Year, Available		43,615		0		0	0	0
Unobligated End-of-Year, Expiring		10,259		0		0	0	0
Total Direct Requirements		2,212,000		2,254,541		2,378,418		123,877
Reimbursable FTE								
Full-Time Permanent	192		207		207		0	0
<i>Sub-Allotments and Direct Collections FTE</i>	<i>1,623</i>		<i>1,668</i>		<i>1,673</i>		<i>5</i>	

For FY 2019, the obligations reflect the updated number based on revised financials.

For FY 2020, the obligations include total estimated carryover and transfers.