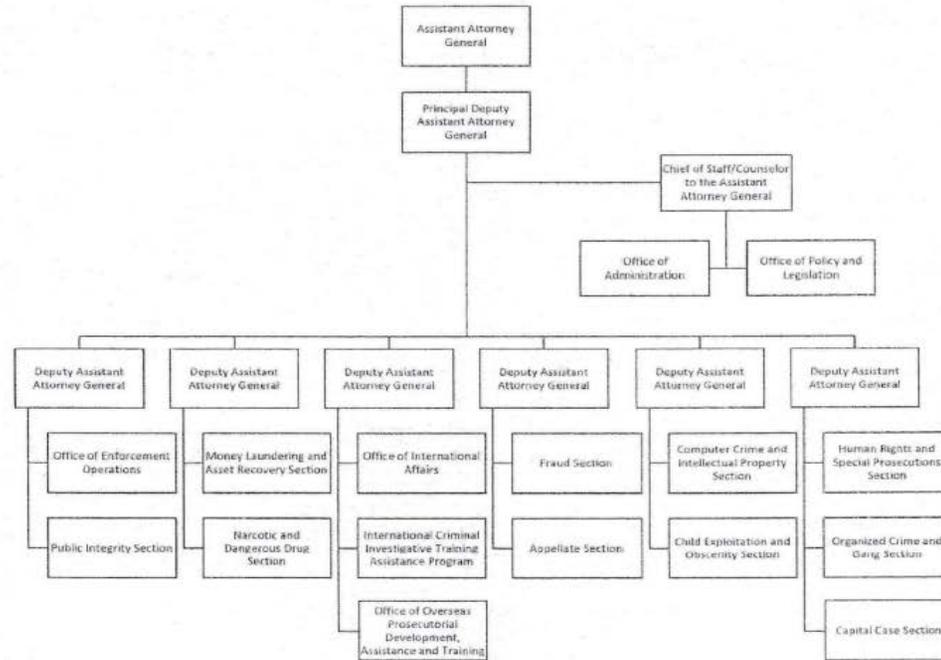


# A: Organizational Chart

Criminal Division



Approved by: *Loretta E. Lynch* Date: 8-29-2016  
 LORETTA E. LYNCH  
 Attorney General

B. Summary of Requirements

## Summary of Requirements

Criminal Division  
Salaries and Expenses  
(Dollars in Thousands)

|   | FY 2018 Request |              |                |
|---|-----------------|--------------|----------------|
|   | Positions       | Estimate FTE | Amount         |
| <b>2016 Enacted 1/</b>                      | <b>768</b>      | <b>664</b>   | <b>181,745</b> |
| <b>Total 2016 Enacted</b>                   | <b>768</b>      | <b>664</b>   | <b>181,745</b> |
| <b>2017 Continuing Resolution</b>           | <b>768</b>      | <b>683</b>   | <b>181,745</b> |
| 2017 Rescission - 0.1901%                   | 0               | 0            | -346           |
| <b>Total 2017 Continuing Resolution</b>     | <b>768</b>      | <b>683</b>   | <b>181,399</b> |
| <b>Base Adjustments</b>                     |                 |              |                |
| Pay and Benefits                            | -88             | -3           | -4,891         |
| Domestic Rent and Facilities                | 0               | 0            | 6,073          |
| Other Adjustments                           | 0               | 0            | 147            |
| Foreign Expenses                            | 0               | 0            | -510           |
| <b>Total Base Adjustments</b>               | <b>-88</b>      | <b>-3</b>    | <b>819</b>     |
| <b>Total Technical and Base Adjustments</b> | <b>-88</b>      | <b>-3</b>    | <b>819</b>     |
| <b>2018 Current Services</b>                | <b>680</b>      | <b>680</b>   | <b>182,218</b> |
| <b>2018 Total Request</b>                   | <b>680</b>      | <b>680</b>   | <b>182,218</b> |
| 2017 - 2018 Total Change                    | -88             | -3           | 819            |

<sup>1/</sup> FY 2016 FTE is actual

B. Summary of Requirements

### Summary of Requirements

Criminal Division  
Salaries and Expenses  
(Dollars in Thousands)

| Program Activity                    | FY 2016 Enacted |            |                | FY 2017 Continuing Resolution |              |                | FY 2018 Technical and Base Adjustments |           |            | FY 2018 Current Services |              |                |
|-------------------------------------|-----------------|------------|----------------|-------------------------------|--------------|----------------|--|-----------|------------|--------------------------|--------------|----------------|
|                                     | Positions       | Actual FTE | Amount         | Positions                     | Est. FTE     | Amount         | Positions                              | Est. FTE  | Amount     | Positions                | Est. FTE     | Amount         |
| Enforcing Federal Criminal Laws     | 768             | 664        | 181,745        | 768                           | 683          | 181,399        | -88                                    | -3        | 819        | 680                      | 680          | 182,218        |
| <b>Total Direct</b>                 | <b>768</b>      | <b>664</b> | <b>181,745</b> | <b>768</b>                    | <b>683</b>   | <b>181,399</b> | <b>-88</b>                             | <b>-3</b> | <b>819</b> | <b>680</b>               | <b>680</b>   | <b>182,218</b> |
| Balance Rescission                  |                 |            | 0              |                               |              | 0              |  |           | 0          |                          |              | 0              |
| <b>Total Direct with Rescission</b> |                 |            | <b>181,745</b> |                               |              | <b>181,399</b> |  |           | <b>819</b> |                          |              | <b>182,218</b> |
| Reimbursable FTE                    |                 | 309        |                |                               | 348          |                |  | 0         |            |                          | 348          |                |
| <b>Total Direct and Reimb. FTE</b>  |                 | <b>973</b> |                |                               | <b>1,031</b> |                |  | <b>-3</b> |            |                          | <b>1,028</b> |                |
| Other FTE:                          |                 |            |                |                               |              |                |  |           |            |                          |              |                |
| LEAP                                |                 | 0          |                |                               | 0            |                |  | 0         |            |                          | 0            |                |
| Overtime                            |                 | 0          |                |                               | 0            |                |  | 0         |            |                          | 0            |                |
| <b>Grand Total, FTE</b>             |                 | <b>973</b> |                |                               | <b>1,031</b> |                |  | <b>-3</b> |            |                          | <b>1,028</b> |                |

| Program Activity                    | 2018 Increases |          |          | 2018 Offsets |          |          | 2018 Request |              |                |
|-------------------------------------|----------------|----------|----------|--------------|----------|----------|--------------|--------------|----------------|
|                                     | Positions      | Est. FTE | Amount   | Positions    | Est. FTE | Amount   | Positions    | Est. FTE     | Amount         |
| Enforcing Federal Criminal Laws     | 0              | 0        | 0        | 0            | 0        | 0        | 680          | 680          | 182,218        |
| <b>Total Direct</b>                 | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b> | <b>680</b>   | <b>680</b>   | <b>182,218</b> |
| Balance Rescission                  |                |          | 0        |              |          | 0        |              |              | 0              |
| <b>Total Direct with Rescission</b> |                |          | <b>0</b> |              |          | <b>0</b> |              |              | <b>182,218</b> |
| Reimbursable FTE                    |                | 0        |          |              | 0        |          |              | 348          |                |
| <b>Total Direct and Reimb. FTE</b>  |                | <b>0</b> |          |              | <b>0</b> |          |              | <b>1,028</b> |                |
| Other FTE:                          |                |          |          |              |          |          |              |              |                |
| LEAP                                |                | 0        |          |              | 0        |          |              | 0            |                |
| Overtime                            |                | 0        |          |              | 0        |          |              | 0            |                |
| <b>Grand Total, FTE</b>             |                | <b>0</b> |          |              | <b>0</b> |          |              | <b>1,028</b> |                |

## Justifications for Technical and Base Adjustments

Criminal Division  
Salaries and Expenses  
(Dollars in Thousands)

|  | Positions  | Estimate<br>FTE | Amount        |
|--|------------|-----------------|---------------|
| <b>Pay and Benefits</b>  |            |                 |               |
| 1 <u>2018 Pay Raise - 1.9%</u><br>This request provides for a proposed 1.9 percent pay raise to be effective in January of 2018. The amount request, \$1,544,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$1,204,320 for pay and \$339,680 for benefits.)  | 0          | 0               | 1,544         |
| 2 <u>Annualization of 2017 Pay Raise - 2.88%</u><br>This pay annualization represents first quarter amounts (October through December) of the 2017 pay increase of 2.88% included in the 2017 Appropriation. The amount requested \$842,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$656,760 for pay and \$185,240 for benefits).   | 0          | 0               | 842           |
| 3 <u>Attrition and/or Administrative Savings</u><br>To reform the federal government and reduce the federal civilian workforce as directed by OMB Memorandum M-17-22, Department components will identify savings through attrition and/or administrative adjustments.   | -40        | -3              | -7,768        |
| 4 <u>Health Insurance</u><br>Effective January 2018, the component's contribution to Federal employees' health insurance increases by 6.7 percent. Applied against the 2017 estimate of \$4,685,000, the additional amount required is \$316,000.  | 0          | 0               | 316           |
| 5 <u>Position Rightsizing Adjustment</u><br>As directed by OMB Memorandum M-17-22, Department components will eliminate vacancies to reflect on-board levels.  | -48        | 0               | 0             |
| 6 <u>Retirement</u><br>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 \$175,000 is necessary to meet our increased retirement obligations as a result of this conversion. | 0          | 0               | 175           |
| <b>Subtotal, Pay and Benefits</b>  | <b>-88</b> | <b>-3</b>       | <b>-4,891</b> |
| <b>Domestic Rent and Facilities</b>  |            |                 |               |
| 1 <u>GSA Rent</u>  | 0          | 0               | 2,292         |

## Justifications for Technical and Base Adjustments

Criminal Division  
Salaries and Expenses  
(Dollars in Thousands)

|   | Positions | Estimate<br>FTE | Amount       |
|---|-----------|-----------------|--------------|
| GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$2,292,000 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 2018 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. |           |                 |              |
| 2 <u>Guard Service</u><br>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 \$101,000 is required to meet these commitments.   | 0         | 0               | 101          |
| 3 <u>Moves</u><br>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 2018.  | 0         | 0               | 3,680        |
| <b>Subtotal, Domestic Rent and Facilities</b>   | <b>0</b>  | <b>0</b>        | <b>6,073</b> |
| <b>Other Adjustments</b>  |           |                 |              |
| 1 <u>Security Investigations</u><br>The \$147,000 increase reflects payments to the Office of Personnel Management for security reinvestigations for employees requiring security clearances.   | 0         | 0               | 147          |
| <b>Subtotal, Other Adjustments</b>  | <b>0</b>  | <b>0</b>        | <b>147</b>   |
| <b>Foreign Expenses</b>   |           |                 |              |
| 1 <u>Capital Security Cost Sharing</u>  | 0         | 0               | -572         |

## Justifications for Technical and Base Adjustments

Criminal Division  
Salaries and Expenses  
(Dollars in Thousands)

|   | Positions  | Estimate<br>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. The estimated cost to the Department, as provided by State, for FY 2018 is \$145 million. The Criminal Division currently has 11 positions overseas, and savings of \$572,000 are expected for this account.</p> |            |                 |             |
| <p>2 <u>ICASS</u><br/>The Department of State charges agencies for administrative support provided to staff based overseas. Charges are determined by a cost distribution system. The FY 2018 request is based on the projected FY 2017 bill for post invoices and other ICASS costs.</p>   | 0          | 0               | 58          |
| <p>3 <u>State Department Passport Costs</u><br/>Effective on October 1, 2016, DOS will begin charging \$110 per passport application to federal agencies for diplomatic, official, and no-fee regular passports provided to employees, contractors, and other individuals traveling abroad to carry out official duties of other federal agencies. \$4,000 reflects the one-time increase to support this new charge.</p>   | 0          | 0               | 4           |
| <b>Subtotal, Foreign Expenses</b>   | <b>0</b>   | <b>0</b>        | <b>-510</b> |
| <b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>  | <b>-88</b> | <b>-3</b>       | <b>819</b>  |

### Crosswalk of 2016 Availability

Criminal Division  
Salaries and Expenses  
(Dollars in Thousands)

| Program Activity                | FY 2016 Enacted |               |                | Reprogramming/Transfers |               |            | Carryover     | Recoveries/<br>Refunds | FY 2016 Availability |               |                |
|---------------------------------|-----------------|---------------|----------------|-------------------------|---------------|------------|---------------|------------------------|----------------------|---------------|----------------|
|                                 | Position<br>s   | Actual<br>FTE | Amount         | Position<br>s           | Actual<br>FTE | Amount     | Amount        | Amount                 | Position<br>s        | Actual<br>FTE | Amount         |
| Enforcing Federal Criminal Laws | 768             | 664           | 181,745        | 0                       | 0             | 750        | 13,463        | 46                     | 768                  | 664           | 196,004        |
| <b>Total Direct</b>             | <b>768</b>      | <b>664</b>    | <b>181,745</b> | <b>0</b>                | <b>0</b>      | <b>750</b> | <b>13,463</b> | <b>46</b>              | <b>768</b>           | <b>664</b>    | <b>196,004</b> |
| Balance Rescission              |                 |               | 0              |                         |               | 0          | 0             | 0                      |                      |               | 0              |
| Total Direct with Rescission    |                 |               | 181,745        |                         |               | 750        | 13,463        | 46                     |                      |               | 196,004        |
| Reimbursable FTE                |                 | 309           |                |                         | 0             |            |               |                        |                      | 309           |                |
| Total Direct and Reimb. FTE     |                 | 973           |                |                         | 0             |            |               |                        |                      | 973           |                |
| Other FTE:                      |                 |               |                |                         |               |            |               |                        |                      |               |                |
| LEAP FTE                        |                 | 0             |                |                         | 0             |            |               |                        |                      | 0             |                |
| Overtime                        |                 | 0             |                |                         | 0             |            |               |                        |                      | 0             |                |
| Grand Total, FTE                |                 | 973           |                |                         | 0             |            |               |                        |                      | 973           |                |

**Reprogramming/Transfers:**

Funding of \$750,000 was reallocated from GLA's ALS account to the Criminal Division. The 64 positions and 38 FTE related to MLAT are not included in GLA enacted totals in MAX.

**Carryover:**

Funds carried over into FY 2016 from GLA's FY 2015 no-year account.

**Recoveries/Refunds:**

Direct recoveries from GLA's no-year accounts total \$46,000.

### Crosswalk of 2017 Availability

Criminal Division  
Salaries and Expenses  
(Dollars in Thousands)

| Program Activity                | FY 2017 Continuing Resolution |              |                | Reprogramming/Transfers |          |          | Carryover<br>Amount | Recoveries/<br>Refunds<br>Amount | FY 2017 Availability |              |                |
|---------------------------------|-------------------------------|--------------|----------------|-------------------------|----------|----------|---------------------|----------------------------------|----------------------|--------------|----------------|
|                                 | Position<br>s                 | Est. FTE     | Amount         | Position<br>s           | Est. FTE | Amount   |                     |                                  | Position<br>s        | Est. FTE     | Amount         |
| Enforcing Federal Criminal Laws | 768                           | 683          | 181,399        | 0                       | 0        | 0        | 6,621               | 0                                | 768                  | 683          | 188,020        |
| <b>Total Direct</b>             | <b>768</b>                    | <b>683</b>   | <b>181,399</b> | <b>0</b>                | <b>0</b> | <b>0</b> | <b>6,621</b>        | <b>0</b>                         | <b>768</b>           | <b>683</b>   | <b>188,020</b> |
| Balance Rescission              |                               |              | 0              |                         |          | 0        | 0                   | 0                                |                      |              | 0              |
| Total Direct with Rescission    |                               |              | 181,399        |                         |          | 0        | 6,621               | 0                                |                      |              | 188,020        |
| Reimbursable FTE                |                               | 348          |                |                         | 0        |          |                     |                                  |                      | 348          |                |
| Total Direct and Reimb. FTE     |                               | 1,031        |                |                         | 0        |          |                     |                                  |                      | 1,031        |                |
| Other FTE:                      |                               |              |                |                         |          |          |                     |                                  |                      |              |                |
| LEAP FTE                        |                               | 0            |                |                         | 0        |          |                     |                                  |                      | 0            |                |
| Overtime                        |                               | 0            |                |                         | 0        |          |                     |                                  |                      | 0            |                |
| <b>Grand Total, FTE</b>         |                               | <b>1,031</b> |                |                         | <b>0</b> |          |                     |                                  |                      | <b>1,031</b> |                |

**Reprogramming/Transfers:**

The 64 positions and 38 FTE related to MLAT are not included in GLA enacted totals in MAX.

**Carryover:**

Funds were carried over into FY 2017 from GLA's 2016 no-year account.

### Summary of Reimbursable Resources

Criminal Division  
Salaries and Expenses  
(Dollars in Thousands)

| Collections by Source                   | 2016 Actual |            |                | 2017 Estimate |            |                | 2018 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                       | 43          | 34         | 43,001         | 43            | 43         | 40,447         | 43           | 43         | 37,773         | 0                 | 0          | -2,674        |
| Asset Forfeiture Fund                   | 107         | 84         | 57,767         | 115           | 100        | 62,150         | 115          | 100        | 62,150         | 0                 | 0          | 0             |
| Department of Health and Human Services | 65          | 48         | 19,573         | 65            | 65         | 20,004         | 65           | 65         | 21,400         | 0                 | 0          | 1,396         |
| Department of State                     | 184         | 130        | 143,214        | 176           | 127        | 170,000        | 176          | 127        | 214,000        | 0                 | 0          | 44,000        |
| Interagency Crime and Drug Enforcement  | 13          | 13         | 2,045          | 13            | 13         | 2,041          | 13           | 13         | 2,077          | 0                 | 0          | 36            |
| <b>Budgetary Resources</b>              | <b>412</b>  | <b>309</b> | <b>265,600</b> | <b>412</b>    | <b>348</b> | <b>294,642</b> | <b>412</b>   | <b>348</b> | <b>337,400</b> | <b>0</b>          | <b>0</b>   | <b>42,758</b> |

| Obligations by Program Activity | 2016 Actual |            |                | 2017 Estimate |            |                | 2018 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 | 412         | 309        | 265,600        | 412           | 348        | 294,642        | 412          | 348        | 337,400        | 0                 | 0          | 42,758        |
| <b>Budgetary Resources</b>      | <b>412</b>  | <b>309</b> | <b>265,600</b> | <b>412</b>    | <b>348</b> | <b>294,642</b> | <b>412</b>   | <b>348</b> | <b>337,400</b> | <b>0</b>          | <b>0</b>   | <b>42,758</b> |

Footnote: The reimburseable resources here include Health Care FRD resources funded through direct collections that are elsewhere shown as direct resources. The Health Care Fraud resources are presented here to indicate that these positions, FTE, and amounts are not funded through DOJ direct appropriations.

**Detail of Permanent Positions by Category**

Criminal Division  
Salaries and Expenses  
(Dollars in Thousands)

| Category   | FY 2016 Enacted |             | FY 2017 Continuing Resolution |             | FY 2018 Request |                   |                 |                   |                   |
|--|-----------------|-------------|-------------------------------|-------------|-----------------|-------------------|-----------------|-------------------|-------------------|
|  | Direct Pos.     | Reimb. Pos. | Direct Pos.                   | Reimb. Pos. | ATBs            | Program Increases | Program Offsets | Total Direct Pos. | Total Reimb. Pos. |
| Miscellaneous Operations (001-099)                   | 1               | 0           | 1                             | 0           | 0               | 0                 | 0               | 1                 | 0                 |
| Security Specialists (080)                           | 11              | 0           | 7                             | 0           | -1              | 0                 | 0               | 6                 | 0                 |
| Social Science, Psychology, Welfare (0100-0199)      | 0               | 0           | 9                             | 0           | -2              | 0                 | 0               | 7                 | 0                 |
| Intelligence Series (132)                            | 1               | 0           | 0                             | 0           | 0               | 0                 | 0               | 0                 | 0                 |
| Personnel Management (0200-0260)                     | 19              | 0           | 26                            | 78          | -5              | 0                 | 0               | 21                | 78                |
| Clerical and Office Services (0300-0399)             | 147             | 78          | 154                           | 36          | -29             | 0                 | 0               | 125               | 36                |
| Accounting and Budget (500-599)                      | 10              | 36          | 11                            | 25          | -2              | 0                 | 0               | 9                 | 25                |
| Paralegals / Other Law (900-998)                     | 10              | 25          | 15                            | 0           | -3              | 0                 | 0               | 12                | 0                 |
| Attorneys (905)                                      | 448             | 267         | 448                           | 267         | -27             | 0                 | 0               | 421               | 267               |
| Paralegal Specialist (0950)                          | 84              | 0           | 50                            | 1           | -11             | 0                 | 0               | 39                | 1                 |
| Information & Arts (1000-1099)                       | 1               | 1           | 2                             | 1           | 0               | 0                 | 0               | 2                 | 1                 |
| Business & Industry (1100-1199)                      | 2               | 1           | 5                             | 1           | -1              | 0                 | 0               | 4                 | 1                 |
| Physical Sciences (1300-1399)                        | 0               | 1           | 0                             | 0           | 0               | 0                 | 0               | 0                 | 0                 |
| Library (1400-1499)                                  | 4               | 0           | 0                             | 0           | 0               | 0                 | 0               | 0                 | 0                 |
| Equipment/Facilities Services (1600-1699)            | 2               | 0           | 2                             | 1           | 0               | 0                 | 0               | 2                 | 1                 |
| Education (1700-1799)                                | 0               | 1           | 0                             | 0           | 0               | 0                 | 0               | 0                 | 0                 |
| Investigation (1800-1899)                            | 0               | 0           | 1                             | 0           | 0               | 0                 | 0               | 1                 | 0                 |
| Inspection, Investigation, Enforcement Analyst(1801) | 6               | 0           | 17                            | 1           | -3              | 0                 | 0               | 14                | 1                 |
| Transportation (2100-2199)                           | 0               | 1           | 0                             | 1           | 0               | 0                 | 0               | 0                 | 1                 |
| Information Technology Mgmt (2210-2299)              | 22              | 1           | 19                            | 0           | -4              | 0                 | 0               | 15                | 0                 |
| Bankruptcy Analyst                                   | 0               | 0           | 1                             | 0           | 0               | 0                 | 0               | 1                 | 0                 |
| <b>Total</b>   | <b>768</b>      | <b>412</b>  | <b>768</b>                    | <b>412</b>  | <b>-88</b>      | <b>0</b>          | <b>0</b>        | <b>680</b>        | <b>412</b>        |
| Headquarters Washington D.C.                         | 754             | 215         | 754                           | 215         | -88             | 0                 | 0               | 666               | 215               |
| US Fields  | 0               | 0           | 0                             | 0           | 0               | 0                 | 0               | 0                 | 0                 |
| Foreign Field  | 14              | 197         | 14                            | 197         | 0               | 0                 | 0               | 14                | 197               |
| <b>Total</b>   | <b>768</b>      | <b>412</b>  | <b>768</b>                    | <b>412</b>  | <b>-88</b>      | <b>0</b>          | <b>0</b>        | <b>680</b>        | <b>412</b>        |

### Summary of Requirements by Object Class

Criminal Division  
Salaries and Expenses  
(Dollars in Thousands)

| Object Class  | FY 2016 Actual |                | FY 2017 Continuing |                | FY 2018 Request |                | Increase/Decrease |               |
|---|----------------|----------------|--------------------|----------------|-----------------|----------------|-------------------|---------------|
|   | Act. FTE       | Amount         | Direct FTE         | Amount         | Direct FTE      | Amount         | Direct FTE        | Amount        |
| 11.1 - Full-time permanent                                  | 664            | 73,293         | 683                | 75,613         | 680             | 68,399         | -3                | -7,214        |
| 11.3 - Other than full-time permanent                       | 0              | 8,809          | 0                  | 8,038          | 0               | 7,017          | 0                 | -1,021        |
| 11.5 - Other personnel compensation                         | 0              | 1,418          | 0                  | 1,904          | 0               | 1,662          | 0                 | -242          |
| <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              | 917            | 0                  | 3,493          | 0               | 3,493          | 0                 | 0             |
| <b>Total</b>  | <b>664</b>     | <b>84,437</b>  | <b>683</b>         | <b>89,047</b>  | <b>680</b>      | <b>80,571</b>  | <b>-3</b>         | <b>-8,476</b> |
| <b>Other Object Classes</b>                                 |                |                |                    |                |                 |                |                   |               |
| 12.1 - Civilian personnel benefits                          |                | 25,767         |                    | 24,325         |                 | 21,728         | 0                 | -2,597        |
| 13.0 - Benefits for former personnel                        |                | 20             |                    | 50             |                 | 50             | 0                 | 0             |
| 21.0 - Travel and transportation of persons                 |                | 4,653          |                    | 4,991          |                 | 4,990          | 0                 | -1            |
| 22.0 - Transportation of things                             |                | 727            |                    | 848            |                 | 848            | 0                 | 0             |
| 23.1 - Rental payments to GSA                               |                | 26,082         |                    | 26,450         |                 | 28,742         | 0                 | 2,292         |
| 23.2 - Rental payments to others                            |                | 1,585          |                    | 1,996          |                 | 1,996          | 0                 | 0             |
| 23.3 - Communications, utilities, and miscellaneous charges |                | 3,754          |                    | 4,392          |                 | 4,392          | 0                 | 0             |
| 24.0 - Printing and reproduction                            |                | 85             |                    | 150            |                 | 150            | 0                 | 0             |
| 25.1 - Advisory and assistance services                     |                | 12,173         |                    | 8,484          |                 | 8,484          | 0                 | 0             |
| 25.2 - Other services from non-federal sources              |                | 15,394         |                    | 17,407         |                 | 20,648         | 0                 | 3,241         |
| 25.3 - Other goods and services from federal sources        |                | 9,769          |                    | 5,989          |                 | 5,727          | 0                 | -262          |
| 25.6 - Medical care   |                | 99             |                    | 100            |                 | 100            | 0                 | 0             |
| 25.7 - Operation and maintenance of equipment               |                | 189            |                    | 299            |                 | 299            | 0                 | 0             |
| 26.0 - Supplies and materials                               |                | 771            |                    | 998            |                 | 998            | 0                 | 0             |
| 31.0 - Equipment  |                | 3,290          |                    | 2,495          |                 | 2,495          | 0                 | 0             |
| <b>Total Obligations</b>                                    |                | <b>188,795</b> |                    | <b>188,020</b> |                 | <b>182,218</b> | <b>0</b>          | <b>-5,802</b> |
| <b>Net of:</b>  |                |                |                    |                |                 |                |                   |               |
| Unobligated Balance, Start-of-Year                          |                | -13,463        |                    | -6,621         |                 | 0              | 0                 | 6,621         |
| Transfers/Reprogramming                                     |                | -750           |                    | 0              |                 | 0              | 0                 | 0             |
| Recoveries/Refunds  |                | -46            |                    | 0              |                 | 0              | 0                 | 0             |
| Balance Rescission  |                | 0              |                    | 0              |                 | 0              | 0                 | 0             |
| Unobligated End-of-Year, Available                          |                | 6,621          |                    | 0              |                 | 0              | 0                 | 0             |
| Unobligated End-of-Year, Expiring                           |                | 588            |                    | 0              |                 | 0              | 0                 | 0             |
| <b>Total Direct Requirements</b>                            |                | <b>181,745</b> |                    | <b>181,399</b> |                 | <b>182,218</b> |                   | <b>819</b>    |
| Reimbursable FTE  |                |                |                    |                |                 |                |                   |               |
| Full-Time Permanent   | 309            |                | 348                |                | 348             |                | 0                 | 0             |

Footnote: Direct FTE and obligations here do not include Health Care Fraud Resources.