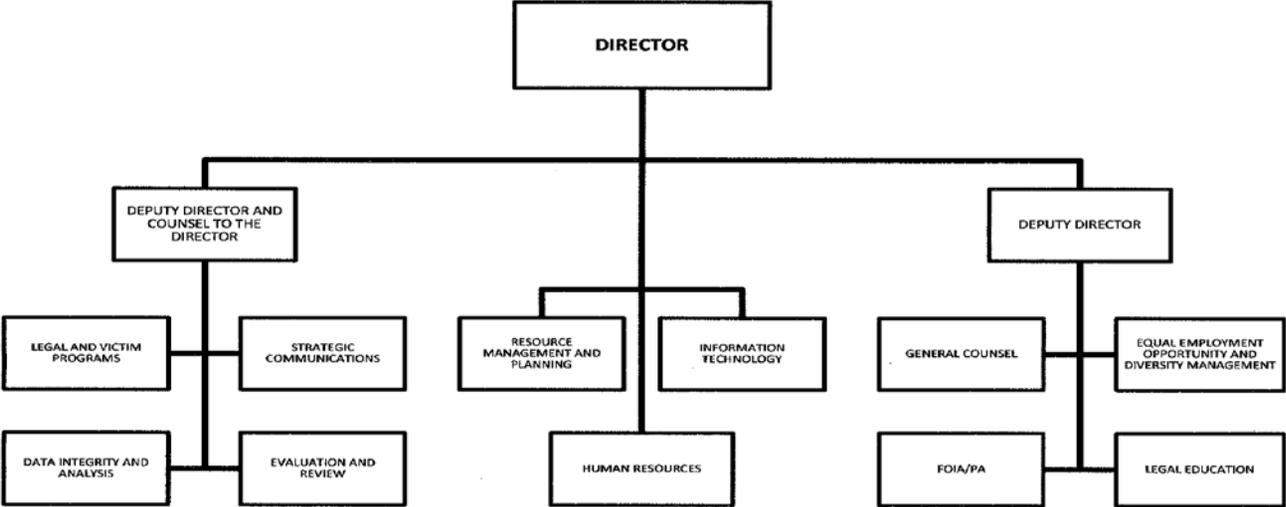


A: Organizational Chart

EXECUTIVE OFFICE FOR UNITED STATES ATTORNEYS



The Principal or ranking Deputy is determined via an internal written designation by the Attorney General.

Approved by:  Date: 9/16/14
 ERIC H. HOLDER, JR.
 Attorney General

Summary of Requirements

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

	FY 2020 Request		
	Positions	Estimate FTE	Amount
2018 Enacted 1/	11,221	9,565	2,136,750
Total 2018 Enacted	11,221	9,565	2,136,750
2019 Continuing Resolution	11,221	10,215	2,136,750
Technical Adjustments			
Expected Change from FY 2019 PB	0	94	0
Total Technical Adjustments	0	94	0
Base Adjustments			
Pay and Benefits	0	0	54,512
Domestic Rent and Facilities	0	0	29,891
Total Base Adjustments	0	0	84,403
Total Technical and Base Adjustments	0	94	84,403
2020 Current Services	11,221	10,309	2,221,153
Program Changes			
Increases:			
District Workload Productivity	0	0	23,283
Violent Crime Prosecutions	60	30	5,801
Opioid Prosecutions	38	19	4,304
Subtotal, Increases	98	49	33,388
Total Program Changes	98	49	33,388
2020 Total Request	11,319	10,358	2,254,541
2019 - 2020 Total Change	98	143	117,791

^{1/} FY 2018 FTE is actual

Summary of Requirements

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

Program Activity	FY 2018 Enacted			FY 2019 Continuing Resolution			FY 2020 Technical and Base Adjustments			FY 2020 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Criminal Litigation	8,617	7,205	1,597,554	8,617	7,697	1,597,554	0	80	63,962	8,617	7,777	1,661,516
Civil Litigation	2,551	2,307	512,373	2,551	2,465	512,373	0	14	19,573	2,551	2,479	531,946
Legal Education	53	53	26,823	53	53	26,823	0	0	868	53	53	27,691
Total Direct	11,221	9,565	2,136,750	11,221	10,215	2,136,750	0	94	84,403	11,221	10,309	2,221,153
Balance Rescission			0			0			0			0
Total Direct with Rescission			2,136,750			2,136,750			84,403			2,221,153
Reimbursable FTE		1,386			207			0			207	
Total Direct and Reimb. FTE		10,951			10,422			94			10,516	
<i>Suballotments and Direct Collections FTE</i>		0			1,637			0			1,637	
Grand Total, FTE		10,951			12,059			94			12,153	

Program Activity	2020 Increases			2020 Offsets			2020 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Criminal Litigation	90	45	27,589	0	0	0	8,707	7,822	1,689,105
Civil Litigation	8	4	5,799	0	0	0	2,559	2,483	537,745
Legal Education	0	0	0	0	0	0	53	53	27,691
Total Direct	98	49	33,388	0	0	0	11,319	10,358	2,254,541
Balance Rescission			0			0			0
Total Direct with Rescission			33,388			0			2,254,541
Reimbursable FTE		0			0			207	
Total Direct and Reimb. FTE		49			0			10,565	
<i>Suballotments and Direct Collections FTE</i>		0						1,629	
Grand Total, FTE		49			0			12,194	

FY 2020 Program Increases/Offsets by Decision Unit

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

Program Increases	Location of Description by Program Activity	Criminal Litigation				Civil Litigation				Legal Education			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
District Workload Productivity	Pg. 39	0	0	0	18,394	0	0	0	4,889	0	0	0	0
Violent Crime Prosecutions	Pg. 41	60	0	30	5,801	0	0	0	0	0	0	0	0
Opioid Prosecutions	Pg. 45	30	18	15	3,394	8	5	4	910	0	0	0	0
Total Program Increases		90	18	45	27,589	8	5	4	5,799	0	0	0	0

Program Increases	Location of Description by Program Activity	Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount
District Workload Productivity	Pg. 39	0	0	0	23,283
Violent Crime Prosecutions	Pg. 41	60	0	30	5,801
Opioid Prosecutions	Pg. 45	38	23	19	4,304
Total Program Increases		98	23	49	33,388

Resources by Department of Justice Strategic Goal and Objective

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

Strategic Goal and Strategic Objective	FY 2018 Enacted		FY 2019 Continuing Resolution			FY 2020 Current Services			FY 2020 Increases		FY 2020 Total Request		
	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Suballot Dir Coll FTE	Direct Amount	Direct & Reimb FTE	Suballot Dir Coll FTE	Direct Amount	Direct 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	43,330	227	0	43,330	227	0	43,330	0	0	227	0	43,330
1.2 Combat cyber-based threats and attacks	91	16,005	91	0	16,005	91	0	16,005	0	0	91	0	16,005
Subtotal, Goal 1	318	59,335	318	0	59,335	318	0	59,335	0	0	318	0	59,335
Goal 2 Secure the Borders and Enhance Immigration Enforcement and Adjudication													
2.1 Prioritize criminal immigration enforcement	424	82,779	636	0	112,896	655	0	129,776	0	4,656	655	0	134,432
Subtotal, Goal 2	424	82,779	636	0	112,896	655	0	129,776	0	4,656	655	0	134,432
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	3,417	667,625	3,622	57	653,482	3,641	57	670,362	30	10,457	3,671	57	680,819
3.2 Disrupt and dismantle drug trafficking organizations to curb opioid and other illicit drug use in our nation	2,056	401,628	1,307	1,035	408,061	1,326	1,035	424,942	19	8,961	1,345	1,027	433,903
Subtotal, Goal 3	5,473	1,069,253	4,929	1,092	1,061,543	4,967	1,092	1,095,304	49	19,418	5,016	1,084	1,114,722
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	4,670	912,303	4,372	545	873,381	4,391	545	890,262	0	4,657	4,391	545	894,919
4.2 Defend first amendments rights to exercise religion and free speech	66	13,081	167	0	29,595	185	0	46,476	0	4,657	185	0	51,133
Subtotal, Goal 4	4,736	925,384	4,539	545	902,976	4,576	545	936,738	0	9,314	4,576	545	946,052
TOTAL	10,951	2,136,751	10,422	1,637	2,136,750	10,516	1,637	2,221,153	49	33,388	10,565	1,629	2,254,541

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 <u>Expected Change from FY 2019 PB</u> Because no final 2019 appropriations bills have been enacted, this technical adjustment is to reflect the difference between the 2019 President's Budget and the annualized amounts provided in the Continuing Appropriations Act, 2019 (P.L. 115-245) (CR).	0	94	0
Subtotal, Technical Adjustments	0	94	0
Pay and Benefits			
1 <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 (\$17,296,000 for pay and \$5,187,000 for benefits, totaling \$22,483,000.)	0	0	22,483
2 <u>Annualization of 2018 Approved Positions - (3rd year)</u> This provides for the 3rd year annualization of 75 positions appropriated in 2018. 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 \$1,294,000 for full-year payroll costs associated with these additional positions.	0	0	1,294
3 <u>Changes in Compensable Days</u> Changes in Compensable Days: The increased cost for one compensable day in FY 2020 compared to FY 2019 is calculated by dividing the FY 2019 estimated personnel compensation \$3,804,000 and applicable benefits \$1,141,000 by 261 compensable days is \$4,945,000.	0	0	4,945
4 <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	-162
5 <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	21,839
6 <u>Health Insurance</u> Effective January 2020, the component's contribution to Federal employees' health insurance increases by 2.8 percent. Applied against the 2019 estimate of \$83,781,000, the additional amount required is \$2,301,000.	0	0	2,301

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
7 Retirement 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 \$1,958,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	1,958
8 Retirement FERS Revised Annuity Employees (RAE) Savings Effective October 1, 2018 (FY 2019), the new agency contributions rates of 13.2% (the same as the prior rate, or an increase of 0%).	0	0	-146
Subtotal, Pay and Benefits	0	0	54,512
Domestic Rent and Facilities			
1 GSA Rent GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$6,914,000 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 2020 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	6,914
2 Guard Service 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 Moves 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 2020. The \$22 million in funding will support the 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	21,677
Subtotal, Domestic Rent and Facilities	0	0	29,891
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	94	84,403

Crosswalk of 2018 Availability

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

Program Activity	FY 2018 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Collections	FY 2018 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Criminal Litigation	8,617	7,205	1,597,554	0	0	11,818	44,568	54,533	8,617	7,205	1,708,473
Civil Litigation	2,551	2,307	512,373	0	0	0	0	0	2,551	2,307	512,373
Legal Education	53	53	26,823	0	0	0	0	0	53	53	26,823
Total Direct	11,221	9,565	2,136,750	0	0	11,818	44,568	54,533	11,221	9,565	2,247,669
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,136,750			11,818	44,568	54,533			2,247,669
Reimbursable FTE		1,386			0					1,386	
Total Direct and Reimb. FTE		10,951			0					10,951	
<i>Suballotments and Direct Collections FTE</i>		0			0					0	
Grand Total, FTE		10,951			0					10,951	

Reprogramming/Transfers:

In FY 2018, \$11,818,000 was transferred from the NoYear account and the ONDCP HIDTA to the United States Attorneys Salaries and Expenses account.

Carryover:

The United States Attorneys carried a Direct Unobligated balance of \$44,568,000 into FY 2018. The amount came from these sources:

(1) \$27,484,000 is from the No-Year Salaries and Expenses account; and (2) \$17,084 from the HCFAC account.

Recoveries/Collections:

Recoveries in the amount of \$54,533,000 was made available to the United States Attorneys.

Crosswalk of 2019 Availability

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

Program Activity	FY 2019 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/Collections	FY 2019 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Criminal Litigation	8,617	7,697	1,597,554	0	0	0	45,313	0	8,617	7,697	1,642,867
Civil Litigation	2,551	2,465	512,373	0	0	0	0	0	2,551	2,465	512,373
Legal Education	53	53	26,823	0	0	0	0	0	53	53	26,823
Total Direct	11,221	10,215	2,136,750	0	0	0	45,313	0	11,221	10,215	2,182,063
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,136,750			0	45,313	0			2,182,063
Reimbursable FTE		207			0					207	
Total Direct and Reimb. FTE		10,422			0					10,422	
<i>Suballotments and Direct Collections FTE</i>		1,637								1,637	
Grand Total, FTE		12,059			0					12,059	

Carryover:

The United States Attorneys carried a Direct Unobligated balance of \$45,313,000 into FY 2019. These balances came from the direct No-Year Salaries and Expenses account (\$14,257,000); the Annual Direct account (\$24,164,000); and the multiyear 17/18 account (\$6,892,000).

Recoveries/Collections:

NOTE: In previous fiscal years, amounts for ONDCP HIDTA and HCFAC were included on this exhibit under transfers, carryover and recoveries/collections. This funding has been excluded on the current exhibit as these funding sources are separate from our direct appropriation and the transfers, carryover and recoveries/collections do not reflect funding availability for the same purposes as our direct appropriation.

Summary of Reimbursable Resources

United States Attorneys
Salaries and Expenses
(Dollars in Thousands)

Collections by Source	2018 Actual			2019 Continuing Resolution			2020 Request			Increase/Decrease		
	Reimb. Pos.	Estim. Reimb. FTE	Amount	Reimb. Pos.	Estim. Reimb. FTE	Amount	Reimb. Pos.	Estim. Reimb. FTE	Amount	Reimb. Pos.	Estim. Reimb. FTE	Amount
Asset Forfeiture Fund - Management Staff	56	37	0	0	0	0	0	0	0	0	0	0
3% Fund - ACE Personnel/Special Projects, RMBS	239	139	48,361	0	0	0	0	0	0	0	0	0
3% Fund - Other Personnel & Projects	20	15	31,656	0	0	0	0	0	0	0	0	0
3% Fund - DENT, SVCS Mbrs. Initiative	23	20	4,126	0	0	0	0	0	0	0	0	0
Civil Division	0	0	749	0	0	771	0	0	771	0	0	0
Civil Rights Division	0	0	8	0	0	8	0	0	8	0	0	0
Criminal Division	0	0	11,625	0	0	15,300	0	0	15,300	0	0	0
Center for Disease Control	0	0	309	0	0	318	0	0	318	0	0	0
CMS/CMSO Medicaid Integrity Group	4	0	4,260	4	4	4,260	4	4	4,260	0	0	0
Department of Homeland Security - Border Fence	1	1	3,809	6	6	3,300	6	6	3,300	0	0	0
Department of Interior	0	0	4	0	0	4	0	0	4	0	0	0
Environment and Natural Resources Division	0	0	62	0	0	62	0	0	62	0	0	0
Executive Office for OCDETF	1,027	881	\$136,110	0	0	\$0	0	0	\$0	0	0	0
Executive Office for OCDETF (AFF, Strike Force, FAC)	0	0	5,153	0	0	0	0	0	0	0	0	0
Executive Office for U.S. Trustees	0	0	288	0	0	288	0	0	288	0	0	0
Federal Bureau of Investigation	0	0	897	0	0	301	0	0	301	0	0	0
National Security Division	0	0	887	0	0	750	0	0	750	0	0	0
Office of Attorney Recruitment & Management	0	0	175	0	0	171	0	0	171	0	0	0
Office of Victims of Crimes - Personnel	192	119	27,772	192	192	27,771	192	192	27,771	0	0	0
Office of Victims of Crimes (VNS)	10	5	7,696	10	5	5,231	10	5	5,231	0	0	0
Office of Victims of Crimes (Other)	0	0	1,873	0	0	1,301	0	0	1,301	0	0	0
US Marshals Service	0	0	1,182	0	0	781	0	0	781	0	0	0
Other Misc. Enacted agreements	0	0	0	0	0	30,967	0	0	30,967	0	0	0
Other Workyears Provided	274	169	0	0	0	0	0	0	0	0	0	0
Budgetary Resources	1,846	1,386	287,000	212	207	91,583	212	207	91,583	0	0	0

Summary of Reimbursable Resources												
Obligations by Program Activity	2018 Actual			2019 Continuing Resolution			2020 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	1,377	953	176,540	204	200	80,217	204	200	80,217	0	0	0
Civil Litigation	465	430	104,827	4	4	5,733	4	4	5,733	0	0	0
Legal Education	4	3	5,633	4	3	5,633	4	3	5,633	0	0	0
Budgetary Resources	1,846	1,386	287,000	212	207	91,583	212	207	91,583	0	0	0

Note: The Suballotments and Direct Collections positions, FTE, and resources were reflected in exhibit H (now titled H-R) in FY 2018 and prior fiscal years. They are broken out separately on a separate exhibit (now titled H-S) beginning with FY 2019.

Summary of Suballotment and Direct Collections Resources

United States Attorneys
Salaries and Expenses
(Dollars in Thousands)

Collections by Source	2018 Actual			2019 Continuing Resolution			2020 Request			Increase/Decrease		
	Reimb. Pos.	Estim. Reimb. 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
Asset Forfeiture Fund - Management Staff	0	0	0	57	57	0	57	57	0	0	0	0
3% Fund - ACE Personnel/Special Projects, RMBS	0	0	0	239	236	48,361	239	236	48,361	0	0	0
3% Fund - Other Personnel & Projects	0	0	0	30	15	31,656	30	15	31,656	0	0	0
3% Fund - DENT, SVCS Mbrs. Initiative	0	0	0	23	20	4,126	23	20	4,126	0	0	0
Executive Office for OCDEF	0	0	0	1,042	1,035	\$164,304	1,042	1,027	\$164,304	0	(8)	0
Health Care Fraud and Abuse Control Program (HCFAC)	0	0	0	274	274	0	274	274	0	0	0	0
Budgetary Resources	0	0	0	1,665	1,637	248,447	1,665	1,629	248,447	0	(8)	0

Summary of Reimbursable Resources												
Obligations by Program Activity	2018 Actual			2019 Continuing Resolution			2020 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. 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	0	0	0	1,196	1,204	137,987	1,196	1,196	137,987	0	(8)	0
Civil Litigation	0	0	0	465	430	104,827	465	430	104,827	0	0	0
Legal Education	0	0	0	4	3	5,633	4	3	5,633	0	0	0
Budgetary Resources	0	0	0	1,665	1,637	248,447	1,665	1,629	248,447	0	(8)	0

Note: The Suballotments and Direct Collections positions, FTE, and resources were reflected in exhibit H (now titled H-R) in FY 2018 and prior fiscal years. They are broken out separately on a separate exhibit (now titled H-S) beginning with FY 2019.

Detail of Permanent Positions by Category

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

Category	FY 2018 Enacted		FY 2019 Continuing Resolution			FY 2020 Request			
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	Suballot - Dir Coll Pos.	Program Increases	Total Direct Pos.	Total Reimb. Pos.	Suballot - Dir Coll Pos.
Miscellaneous Operations (001-099)	3	0	3	0	0	0	3	0	0
Security Specialists (080)	34	5	34	5	0	0	34	5	0
Social Science, Psychology, (0100-0199)	4	19	4	19	0	0	4	19	0
Intelligence Series (132)	62	1	62	1	0	0	62	1	0
Personnel Management (0200-0260)	236	1	236	1	0	0	236	1	0
Clerical and Office Services (0300-0399)	1,405	289	1,405	53	236	0	1,405	53	236
Accounting and Budget (500-599)	290	51	290	51	0	0	290	51	0
Other Law (900-998)	1,575	259	1,575	0	259	0	1,575	0	259
Attorneys (905)	5,838	985	5,838	5	996	23	5,861	5	996
Information & Arts (1000-1099)	49	0	49	0	0	0	49	0	0
Paralegal Specialist (0950)	1,149	179	1,149	5	174	75	1,224	5	174
Business & Industry (1100-1199)	42	8	42	8	0	0	42	8	0
Library (1400-1499)	7	0	7	0	0	0	7	0	0
Education (1700-1799)	22	0	22	0	0	0	22	0	0
Criminal Investigative Series (1811)	36	6	36	6	0	0	36	6	0
Supply Services (2000-2099)	7	0	7	0	0	0	7	0	0
Information Technology Mgmt (2210-2299)	399	7	399	7	0	0	399	7	0
General Investigation	63	51	63	51	0	0	63	51	0
Total	11,221	1,861	11,221	212	1,665	98	11,319	212	1,665
Headquarters Washington D.C.	356	10	356	0	10	0	356	0	10
US Fields	10,865	1,851	10,865	212	1,655	98	10,963	212	1,655
Foreign Field	0	0	0	0	0	0	0	0	0
Total	11,221	1,861	11,221	212	1,665	98	11,319	212	1,665

Financial Analysis of Program Changes

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

Grades	Criminal Litigation		Civil Litigation		Total Program Changes	
	Program Increases		Program Increases		Positions	Amount
	Positions	Amount	Positions	Amount		
GS-13	72	7272	5	505	77	7,777
Ungraded	18	2430	3	405	21	2,835
Total Positions and Annual Amount	90	9,702	8	910	98	10,612
Lapse (-)	-45	-4851	-4	-455	-49	-5,306
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	45	4,851	4	455	49	5,306
12.1 - Civilian personnel benefits		1,709		205		1,914
21.0 - Travel and transportation of persons		248		22		270
22.0 - Transportation of things		14		1		15
23.3 - Communications, utilities, and miscellaneous charges		161		14		175
24.0 - Printing and reproduction		7		1		8
25.2 - Other services from non-federal sources		260		35		295
25.3 - Other goods and services from federal sources		19,167		4,960		24,127
26.0 - Supplies and materials		65		6		71
31.0 - Equipment		1,107		100		1,207
Total Program Change Requests	45	27,589	4	5,799	49	33,388

Summary of Requirements by Object Class

U.S. Attorneys

K. Summary of Requirements by Object Class

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2018 Actual		FY 2019 Continuing Resolution		FY 2020 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	8,946	988,718	9,555	989,209	9,662	1,002,030	107	12,821
11.3 - Other than full-time permanent	619	64,585	660	67,623	696	67,711	36	88
11.5 - Other personnel compensation	0	27,682	0	22,448	0	22,448	0	0
Overtime	0	0	0	0	0	0	0	0
Other Compensation	0	0	0	0	0	0	0	0
11.8 - Special personal services payments	0	2,307	0	784	0	784	0	0
Total	9,565	1,083,292	10,215	1,080,064	10,358	1,092,973	143	12,909
Other Object Classes								
12.1 - Civilian personnel benefits		354,336		365,905		400,479	0	34,574
13.0 - Benefits for former personnel		247		298		298	0	0
21.0 - Travel and transportation of persons		30,349		32,637		32,907	0	270
22.0 - Transportation of things		755		826		841	0	15
23.1 - Rental payments to GSA		253,064		245,487		252,401	0	6,914
23.2 - Rental payments to others		4,985		4,906		26,583	0	21,677
23.3 - Communications, utilities, and miscellaneous charges		28,825		27,107		27,282	0	175
24.0 - Printing and reproduction		1,247		1,448		1,456	0	8
25.1 - Advisory and assistance services		108,308		68,957		37,893	0	-31,064
25.2 - Other services from non-federal sources		33,364		59,295		60,890	0	1,595
25.3 - Other goods and services from federal sources		93,261		118,186		142,313	0	24,127
25.4 - Operation and maintenance of facilities		68,231		55,899		55,899	0	0
25.6 - Medical care		26		490		490	0	0
25.7 - Operation and maintenance of equipment		58,750		60,325		60,325	0	0
26.0 - Supplies and materials		13,470		13,674		13,745	0	71
31.0 - Equipment		36,324		31,949		33,156	0	1,207
32.0 - Land and structures		2,499		14,078		14,078	0	0
42.0 - Insurance claims and indemnities		442		532		532	0	0
Total Obligations		2,171,775		2,182,063		2,254,541	0	72,478
Net of:								
Unobligated Balance, Start-of-Year		-44,568		-45,313		0	0	45,313
Transfers/Reprogramming		-11,818		0		0	0	0
Recoveries/Refunds		-54,533		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		45,313		0		0	0	0
Unobligated End-of-Year, Expiring		30,581		0		0	0	0
Total Direct Requirements		2,136,750		2,136,750		2,254,541		117,791
Reimbursable FTE								
Full-Time Permanent	1,386		207		207			
Suballotments and Direct Collectiond FTE								
Full-Time Permanent	0		1,637		1,629		-8	0

Note: The Suballotments and Direct Collections positions and FTE were reflected under Reimbursable positions and FTE in FY 2018 and prior fiscal years. They are broken out separately beginning with FY 2019.