

## General Legal Activities

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\* Refer to the General Legal Activities Components' Exhibits

## **I. Overview for General Legal Activities**

The General Legal Activities (GLA) appropriation is requesting a total of 4,420 permanent positions, 4,367 workyears (including 550 reimbursable workyears) and \$902,605,000. This resource level represents program increases of 200 positions, 103 workyears and \$28,180,000 and program offsets of \$463,000. The FY 2014 request includes net adjustments-to-base (ATBs) of -7 positions, -4 workyears, and \$6,236,000. The FY 2014 program increases and program offsets are outlined below. Specific details about individual programs are discussed in the General Legal Activities Components' Budgets.

### **PROGRAM INCREASES:**

#### **Financial Fraud**

**Criminal Divison:** 28 positions, 14 workyears and \$5 million

**Civil Division:** 51 positions, 26 workyears and \$7 million

**Civil Rights Division:** 15 positions, 8 workyears and \$1.5 million

#### **Intellectual Property**

**Criminal Division:** 11 positions, 6 workyears and \$3.5 million

#### **Civil Rights Enforcement**

**Civil Rights Division:** 50 positions, 25 workyears and \$5.072 million

#### **Police Misconduct Enforcement**

**Civil Rights Division:** 20 positions, 10 workyears and \$1.928 million

#### **Cyber Security**

**Criminal Division:** 25 positions, 14 workyears and \$2.580 million

#### **Attorney Productivity Initiative**

**Civil Division:** 0 positions, 0 workyears and \$1.6 million

### **PROGRAM OFFSETS:**

#### **Administrative Functions Consolidation:**

**Office of Solicitor General:** \$.231M

**Office of Legal Counsel:** \$.232M

## **Appropriations Language**

New language proposed for FY 2014 is *italicized and underlined*.

### **Salaries and Expenses, General Legal Activities**

For expenses necessary for the legal activities of the Department of Justice, not otherwise provided for, including not to exceed \$20,000 for expenses of collecting evidence, to be expended under the direction of, and to be accounted for solely under the certificate of, the Attorney General; and rent of private or Government-owned space in the District of Columbia, [\$903,603,000] \$902,605,000, of which not to exceed \$10,000,000 for litigation support contracts shall remain available until expended: Provided, That of the total amount appropriated, not to exceed \$9,000 shall be available to INTERPOL Washington for official reception and representation expenses: Provided further, That notwithstanding section 205 of this Act, upon a determination by the Attorney General that emergent circumstances require additional funding for litigation activities of the Civil Division, the Attorney General may transfer such amounts to "Salaries and Expenses, General Legal Activities" from available appropriations for the current fiscal year for the Department of Justice, as may be necessary to respond to such circumstances: Provided further, That any transfer pursuant to the previous proviso shall be treated as a reprogramming under section 505 of this Act and shall not be available for obligation or expenditure except in compliance with the procedures set forth in that section: Provided further, That of the amount appropriated, such sums as may be necessary shall be available to reimburse the Office of Personnel Management for salaries and expenses associated with the election monitoring program under section 8 of the Voting Rights Act of 1965 (42 U.S.C. 1973f): Provided further, That of the amounts provided under this heading for the election monitoring program \$3,390,000, shall remain available until expended.

In addition, for reimbursement of expenses of the Department of Justice associated with processing cases under the National Childhood Vaccine Injury Act of 1986, not to exceed \$7,833,000, to be appropriated from the Vaccine Injury Compensation Trust Fund.

### **Analysis of Appropriation Language**

No substantive changes proposed

B. Summary of Requirements

Summary of Requirements

General Legal Activities  
Salaries and Expenses  
(Dollars in Thousands)

	FY 2014 Request		
	Direct Pos.	Estimate FTE	Amount
<b>2012 Enacted</b>	<b>4,227</b>	<b>3,862</b>	<b>863,367</b>
<b>2013 Continuing Resolution</b>			
2013 CR 0.612% Increase	0	0	5,285
<b>Total 2013 Continuing Resolution (with Balance Rescission and Supplemental)</b>	<b>4,227</b>	<b>3,718</b>	<b>868,652</b>
<b>Technical Adjustments</b>			
Supplemental Adjustment - Sandy Hurricane Relief	0	0	0
Adjustment - 2013 CR 0.612%			-5,285
<b>Total Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>-5,285</b>
<b>Base Adjustments</b>			
Transfers:			
Transfer - Administrative positions - From OLC	6	6	570
Transfer - Administrative Positions - to OSG	-6	-6	-570
Transfer - JCON and JCON S/TS - To Components	0	0	3,456
Transfer- Office of Information Policy (OIP) - From Components	0	0	-343
Transfer - Office of Legal Policy (OLP) - From Components	-3	0	-795
Transfer- Office of Tribal Justice (OTJ) - From Components	-2	-2	-597
Transfer - Professiona Responsibility Advisory Office (PRAO) - From Components	0	0	-948
Subtotal - Transfers	<b>-5</b>	<b>-2</b>	<b>773</b>
Pay and Benefits	-2	-2	7,506
Domestic Rent and Facilities	0	0	5,687
Other Adjustments	0	0	86
Foreign Expenses	0	0	-2,531
Non-Personnel Related Decreases			
<b>Total Base Adjustments</b>	<b>-7</b>	<b>-4</b>	<b>11,521</b>
<b>Total Technical and Base Adjustments</b>	<b>-7</b>	<b>-4</b>	<b>6,236</b>
<b>2014 Current Services</b>	<b>4,220</b>	<b>3,714</b>	<b>874,888</b>
<b>Program Changes</b>			
Increases:			
Cyber Security (CRM)	25	14	2,580
Financial and Mortgage Fraud (CRM)	28	14	5,000
Intellectual Property (CRM)	11	6	3,500
Attorney Productivity Initiative (CIV)			1,600
Financial and Mortgage Fraud (CIV)	51	26	7,000
Civil Rights Enforcement (CRT)	50	25	5,072
Financial and Mortgage Fraud (CRT)	15	8	1,500
Police Misconduct Enforcement (CRT)	20	10	1,928
Subtotal, Increases	<b>200</b>	<b>103</b>	<b>28,180</b>
Offsets:			
Administrative Functions Consolidation	0	0	-231
OLC/OSG Executive Office Merger	0	0	-232
Subtotal, Offsets	<b>0</b>	<b>0</b>	<b>-463</b>
<b>Total Program Changes</b>	<b>200</b>	<b>103</b>	<b>27,717</b>
<b>2014 Total Request</b>	<b>4,420</b>	<b>3,817</b>	<b>902,605</b>
2014 Balance Rescission [if applicable]			0
<b>2014 Total Request (with Balance Rescission)</b>	<b>4,420</b>	<b>3,817</b>	<b>902,605</b>
2012 - 2014 Total Change	193	-45	39,238

Note: The FTE for FY 2012 is actual and for FY 2013 and FY 2014 are estimates.

B. Summary of Requirements

**Summary of Requirements**

General Legal Activities  
Salaries and Expenses  
(Dollars in Thousands)

Program Activity	2012 Appropriation Enacted			2013 Continuing Resolution *			2014 Technical and Base Adjustments			2014 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Conduct of Supreme Court proceedings and review of appellate matters	48	48	10,724	48	49	10,790	6	6	876	54	55	11,666
General tax matters	639	527	104,877	639	519	105,519	0	0	960	639	519	106,479
Criminal matters	751	686	174,000	751	670	175,065	-1	-1	-3,646	750	669	171,419
Claims, customs and general civil matters	1,420	1,326	283,103	1,420	1,233	284,836	0	0	3,877	1,420	1,233	288,713
Land, natural resources and Indian matters	537	531	108,009	537	520	108,670			3,962	537	520	112,632
Legal opinions	37	28	7,605	37	28	7,652	-8	-8	-250	29	20	7,402
Civil rights matters	715	648	144,500	715	630	145,384	-1	-1	1,349	714	629	146,733
INTERPOL - U.S. National Central Bureau	77	67	29,754	77	69	29,936	0	0	-92	77	69	29,844
Dispute Resolution	3	1	795	3	0	800	-3	0	-800	0	0	0
<b>Total Direct</b>	<b>4,227</b>	<b>3,862</b>	<b>863,367</b>	<b>4,227</b>	<b>3,718</b>	<b>868,652</b>	<b>-7</b>	<b>-4</b>	<b>6,236</b>	<b>4,220</b>	<b>3,714</b>	<b>874,888</b>
Balance Rescission			0			0			0			0
Total Direct with Rescission			863,367			868,652			6,236			874,888
Reimbursable FTE		520			550			0			550	
Total Direct and Reimb. FTE		4,382			4,268			-4			4,264	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		4,382			4,268			-4			4,264	

Program Activity	2014 Increases			2014 Offsets			2014 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Conduct of Supreme Court proceedings and review of appellate matters	0	0	0	0	0	-231	54	55	11,435
General tax matters	0	0	0	0	0	0	639	519	106,479
Criminal matters	64	34	11,080	0	0	0	814	703	182,499
Claims, customs and general civil matters	51	26	8,600	0	0	0	1,471	1,259	297,313
Land, natural resources and Indian matters							537	520	112,632
Legal opinions						-232	29	20	7,170
Civil rights matters	85	43	8,500				799	672	155,233
INTERPOL - U.S. National Central Bureau							77	69	29,844
Dispute Resolution							0	0	0
<b>Total Direct</b>	<b>200</b>	<b>103</b>	<b>28,180</b>	<b>0</b>	<b>0</b>	<b>-463</b>	<b>4,420</b>	<b>3,817</b>	<b>902,605</b>
Balance Rescission			0			0			0
Total Direct with Rescission			28,180			-463			902,605
Reimbursable FTE		0			0			550	
Total Direct and Reimb. FTE		103			0			4,367	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		103			0			4,367	

\*The 2013 Continuing Resolution includes the 0.612% funding provided by the Continuing Appropriations Resolution, 2013 (P.L. 112-175, Section 101(c)).

F. Crosswalk of 2012 Availability

**Crosswalk of 2012 Availability**

General Legal Activities  
Salaries and Expenses  
(Dollars in Thousands)

Program Activity	2012 Appropriation Enacted w/o Balance Rescission			Balance Rescission			Reprogramming/Transfers			Reallocations			Carryover	Recoveries/ Refunds	2012 Actual		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Conduct of Supreme Court proceedings and review of appellate matters	48	48	\$10,724	0	0	\$0	6	1	\$143				0	0	54	49	10,867
General tax matters	639	527	104,877	0	0	0	0	0	0				564	68	639	527	105,509
Criminal matters	751	686	174,000	0	0	0	0	0	(269)	0	0	0	4,367	5	751	686	178,103
Claims, customs and general civil matters	1,420	1,326	283,103	0	0	0	0	0	0	0	0	557	1,106	234	1,420	1,326	285,000
Land, natural resources and Indian matters	537	531	108,009	0	0	0	0	0	0	0	0	1,500	2,000	4	537	531	111,513
Legal opinions	37	28	7,605	0	0	0	(6)	(1)	(143)	0	0	0	0	0	31	27	7,462
Civil rights matters	715	648	144,500	0	0	0	0	0	0	0	0	0	0	0	715	648	144,500
INTERPOL - U.S. National Central Bureau	77	67	29,754	0	0	0	0	0	0	0	0	0	0	0	77	67	29,754
Dispute Resolution	3	3	795	0	0	0	(3)	(2)	(650)	0	0	0	0	0	0	1	145
Legal activities office automation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Automated Litigation Support	0	0	0	0	0	0	0	0	1,119	0	0	(2,031)	1,977	0	0	0	1,065
<b>Total Direct</b>	<b>4,227</b>	<b>3,864</b>	<b>863,367</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3</b>	<b>-2</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>10,014</b>	<b>311</b>	<b>4,224</b>	<b>3,862</b>	<b>873,918</b>
Reimbursable FTE		520			0			0								520	
Total Direct and Reimb. FTE		4,384			0			-2								4,382	
Other FTE:																	
LEAP		0			0			0								0	
Overtime		0			0			0								0	
Grand Total, FTE		4,384			0			-2								4,382	

**Reprogramming/Transfers**

A total of \$143K was reprogrammed from OLC to OSG as a result of the merger of executive office functions.  
Criminal Division reprogrammed \$269K from their carryover resources of the FARA program to GLA's ALS account.  
The Office of Dispute Resolution was transferred to the General Administration appropriation in FY 2012.  
The transfer of \$850,000 to GLA's ALS account reflects transfers of unobligated balances from GLA prior years' accounts.

**Reallocations:**

Funds of \$2,057K were reallocated from GLA's ALS account to Civil Division's (\$557K) and Environment's (\$1,500) ALS accounts.  
Funds of \$26K were reprogrammed from JCON's office automation account to GLA's ALS account.

**Carryover:**

Funds were carried over into FY 2012 from the GLA's 2011 no-year account (\$7,207K), GLA's 2011/2012 two-year account (\$2,600K) and GLA's VCRP no-year account (\$207K).

**Recoveries/Refunds:**

Recoveries total \$311,298; GLA's no-year account (\$287,120) and GLA's VCRP account (\$24,178).

G. Crosswalk of 2013 Availability

**Crosswalk of 2013 Availability**

General Legal Activities  
Salaries and Expenses  
(Dollars in Thousands)

Program Activity	FY 2013 Continuing Resolution			2013 Supplemental Appropriation	2013 Reprogramming/Transfers			Reallocations			2013 Carryover	2013 Recoveries/Refunds	2013 Availability		
	Direct Pos.	Estim. FTE	Amount		Amount	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE			Amount	Amount	Amount
Conduct of Supreme Court proceedings and review of appellate matters	48	49	\$10,790	\$0	6	6	\$570	0	0	\$0	\$0	\$0	54	55	11,360
General tax matters	639	519	105,519	0	0	0	0	0	0	0	11	369	639	519	105,899
Criminal matters	751	670	175,065	0	0	0	0	0	0	0	424	1	751	670	175,490
Claims, customs and general civil matters	1,420	1,233	284,836	0	0	0	0	0	0	0	517	1	1,420	1,233	285,354
Land, natural resources and Indian matters	537	520	108,670	0	0	0	0	0	0	300	2,004	0	537	520	110,974
Legal opinions	37	28	7,652	0	(8)	(8)	(570)	0	0	0	0	0	29	20	7,082
Civil rights matters	715	630	145,384	0	0	0	0	0	0	0	0	0	715	630	145,384
INTERPOL - U.S. National Central Bureau	77	69	29,936	0	0	0	0	0	0	0	0	0	77	69	29,936
Dispute Resolution	3	3	800	0	(3)	(3)	(800)	0	0	0	0	0	0	0	0
Legal activities office automation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Automated Litigation Support	0	0	0	0	0	0	1,450	0	0	(300)	1,065	0	0	0	2,215
<b>Total Direct</b>	<b>4,227</b>	<b>3,721</b>	<b>868,652</b>	<b>0</b>	<b>-5</b>	<b>-5</b>	<b>650</b>				<b>4,021</b>	<b>371</b>	<b>4,222</b>	<b>3,716</b>	<b>873,694</b>
Balance Rescission			0												0
Total Direct with Rescission			868,652												873,694
Reimbursable FTE		550				0					0			550	
Total Direct and Reimb. FTE		4,271				-5					4,021			4,266	
Other FTE:															
LEAP		0				0					0			0	
Overtime		0				0					0			0	
<b>Grand Total, FTE</b>		<b>4,271</b>				<b>-5</b>					<b>4,021</b>			<b>4,266</b>	

**Reprogramming/Transfers**

A total of \$570K and 6 positions will be reprogrammed from OLC to OSG as a result of the merger of executive office functions. A consolidation of vacancies under OLC resulted in further decrease of 2 positions and 2 FTE. Office of Dispute Resolution resources will be transferred to the General Administration appropriation as the program was transferred to GA in 2012. The transfer of \$1,450,000 to GLA's ALS account reflects transfers of unobligated balances from GLA prior years' accounts.

**Reallocations**

Funds of \$300K were reallocated from GLA's ALS account to Environment's ALS account.

**Carryover:**

Funds were carried over into FY 2013 from the GLA's 2012 no-year account (\$3,790K), and GLA's VCRP no-year account (\$231K).

**Recoveries/Refunds:**

Recoveries from GLA's no-year account total \$370,672.

\* The 2013 Continuing Resolution includes the 0.612% funding provided by the Continuing Appropriations Resolution, 2013 (P.L. 112-175, Section 101 (c)).

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

General Legal Activities

Salaries and Expenses

(Dollars in Thousands)

Category	2012 Appropriation Enacted		2013 Continuing Resolution		2014 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Miscellaneous Operations (010-099)	8	0	9	0	0	0	0	9	0
Security Specialists (080)	21	0	20	0	0	0	0	20	0
Economist (110)						2		2	
Intelligence Series (132)	1	0	1	0	0	0	0	1	0
Civil Rights Analyst (160)	16		16			2		18	
Personnel Management (200-299)	37	0	37	1	0	2	0	39	1
Clerical and Office Services (300-399)	824	107	824	109	-5	40	0	859	109
Accounting and Budget (500-599)	35	35	35	35	0	5	0	40	35
Architect (808)	10		10				0	10	
Attorneys (905)	2,641	282	2,641	288	-2	108	0	2,747	288
Paralegals / Other Law (900-998)	540	45	540	47	-1	28	0	567	47
Information & Arts (1000-1099)	7	1	7	1	0	0	0	7	1
Business & Industry (1100-1199)	7	0	7	0	0	0	0	7	0
Forensic Scientist (1301)		4		4				0	4
Library (1400-1499)	5	0	5	0	0	0	0	5	0
Mathematical Statistics (1529)	3		3			3		6	
Equipment/Facilities Services (1600-1699)	0	0	0	0	0	0	0	0	0
Miscellaneous Inspectors Series (1802)	0	0	0	0	0	3	0	3	0
Criminal Investigative Series (1811)	0	0	0	0	0	0	0	0	0
Supply Services (2000-2099)	0	0	0	0	1	0	0	1	0
Travel Services (2101)		1		1				0	1
Information Technology Mgmt (2210)	72	1	72	1	0	7	0	79	1
Motor Vehicle Operations (5703)	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>4,227</b>	<b>476</b>	<b>4,227</b>	<b>487</b>	<b>-7</b>	<b>200</b>	<b>0</b>	<b>4,420</b>	<b>487</b>
Headquarters (Washington, D.C.)	4,134	332	4,104	342	-7	196	0	4,293	342
U.S. Field	78	11	108	12	0	0	0	108	12
Foreign Field	15	133	15	133	0	4	0	19	133
<b>Total</b>	<b>4,227</b>	<b>476</b>	<b>4,227</b>	<b>487</b>	<b>-7</b>	<b>200</b>	<b>0</b>	<b>4,420</b>	<b>487</b>

**K. Summary of Requirements by Grade**

**Summary of Requirements by Grade**

General Legal Activities

Salaries and Expenses

(Dollars in Thousands)

Grades and Salary Ranges				2012 Enacted		2013 Continuing Resolution		2014 Request		Increase/Decrease	
				Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
EX	\$	145,700	- 199,700	7	1,208,900	7	1,214,945	7	1,227,034	0	12,089
SES/SL	\$	119,554	- 179,700	174	26,035,098	174	26,165,273	174	26,425,624	0	260,351
GS-15	\$	123,758	- 155,500	2,083	290,847,207	2,098	294,406,350	2,095	296,910,596	-3	2,504,246
GS-14	\$	105,211	- 136,771	408	49,364,328	416	50,583,917	532	65,332,720	116	14,748,803
GS-13	\$	89,033	- 115,742	324	33,173,550	325	33,442,317	330	34,294,693	5	852,376
GS-12	\$	74,872	- 97,333	214	18,425,935	226	19,556,461	249	21,761,115	23	2,204,655
GS-11	\$	62,467	- 81,204	326	23,418,373	303	21,874,987	313	22,821,779	10	946,792
GS-10	\$	56,857	- 73,917	106	6,931,022	25	1,642,848	25	1,659,195	0	16,347
GS-9	\$	51,630	- 67,114	174	10,330,728	253	15,096,222	283	17,054,310	30	1,958,089
GS-8	\$	46,745	- 60,765	129	6,934,395	129	6,969,067	130	7,092,972	1	123,905
GS-7	\$	42,209	- 54,875	180	8,737,560	170	8,293,401	180	8,868,623	10	575,223
GS-6	\$	37,983	- 49,375	21	917,259	21	921,845	21	931,018	0	9,173
GS-5	\$	37,075	- 44,293	30	1,220,520	33	1,349,285	34	1,404,005	1	54,720
GS-4	\$	30,456	- 39,590	23	805,529	24	844,755	24	853,160	0	8,406
GS-3	\$	27,130	- 35,269	19	592,791	16	501,688	16	506,680	0	4,992
GS-2	\$	24,865	- 31,292	9	252,707	7	197,532	7	199,498	0	1,965
GS-1	\$	22,115	- 27,663	0	0	0	0	0	0	0	0
<b>Total, Appropriated Positions</b>				<b>4,227</b>	<b>479,195,901</b>	<b>4,227</b>	<b>483,060,894</b>	<b>4,420</b>	<b>507,343,024</b>	<b>193</b>	<b>24,282,130</b>
<b>Average SES Salary</b>					<b>149,627</b>		<b>150,375</b>		<b>151,871</b>		<b>1,496</b>
<b>Average GS Salary</b>					<b>111,703</b>		<b>112,625</b>		<b>113,161</b>		<b>536</b>
<b>Average GS Grade</b>					<b>13</b>		<b>13</b>		<b>13</b>		

L. Summary of Requirements by Object Class

Summary of Requirements by Object Class

General Legal Activities

Salaries and Expenses

(Dollars in Thousands)

Object Class	2012 Actual		2013 Availability *		2014 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	3,561	411,889	3,458	421,012	3,554	437,812	96	16,800
11.3 Other than Full-Time Permanent	295	29,070	256	27,859	259	27,895	3	36
11.5 Other Personnel Compensation	7	4,974	12	4,725	12	4,599	0	-126
<i>Overtime</i>	7	0	12	0	12	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 Special Personal Services Payments	0	2,172	0	3,953	0	4,321	0	368
<b>Total</b>	<b>3,863</b>	<b>448,105</b>	<b>3,726</b>	<b>457,549</b>	<b>3,825</b>	<b>474,627</b>	<b>99</b>	<b>17,078</b>
<b>Other Object Classes</b>								
12.0 Personnel Benefits		124,814		122,612		130,076		7,464
13.0 Benefits for former personnel		854		60		60		0
21.0 Travel and Transportation of Persons		15,322		16,693		17,630		937
22.0 Transportation of Things		5,537		4,388		4,462		74
23.1 Rental Payments to GSA		104,608		107,264		106,012		-1,252
23.2 Rental Payments to Others		3,373		2,898		2,950		52
23.3 Communications, Utilities, and Miscellaneous Charges		12,887		13,620		14,055		435
24.0 Printing and Reproduction		1,694		1,873		1,914		41
25.1 Advisory and Assistance Services		14,450		13,087		13,505		418
25.2 Other Services from Non-Federal Sources		79,021		84,006		81,167		-2,839
25.3 Other Goods and Services from Federal Sources		23,233		22,800		25,512		2,712
25.4 Operation and Maintenance of Facilities		108		64		64		0
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		393		292		335		43
25.7 Operation and Maintenance of Equipment		961		672		697		25
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		4,212		4,114		4,379		265
31.0 Equipment		10,707		4,696		7,284		2,588
32.0 Land and Structures		61		0		3,085		3,085
41.0 Grants, Subsidies, and Contributions		10,188		14,791		14,791		0
42.0 Insurance Claims and Indemnities		709		0		0		0
<b>Total Obligations</b>		<b>861,237</b>		<b>871,479</b>		<b>902,605</b>		<b>31,126</b>
Subtract - Unobligated Balance, Start-of-Year		-10,014		-2,956		0		2,956
Subtract - Transfers/Reprogramming		-200		800		0		-800
Subtract - Reallocations		-26		-300		0		371
Subtract - Recoveries/Refunds		-311		-371		0		0
Add - Unobligated End-of-Year, Available		4,021		0		0		0
Add - Unobligated End-of-Year, Expiring		8,660		0		0		0
<b>Total Direct Requirements</b>	<b>0</b>	<b>863,367</b>	<b>0</b>	<b>868,652</b>	<b>0</b>	<b>902,605</b>	<b>0</b>	<b>33,653</b>
Reimbursable FTE								
Full-Time Permanent	520		550		550		0	
23.1 Rental Payments to GSA (Reimbursable)		0		0		0		0
25.3 Other Goods and Services from Federal Sources - DHS Security (Reimbursable)		0		0		0		0

\*The 2013 Availability includes the 0.612% funding provided by the Continuing Appropriations Resolution, 2013 (P.L. 112-175, Section 101 (c)).