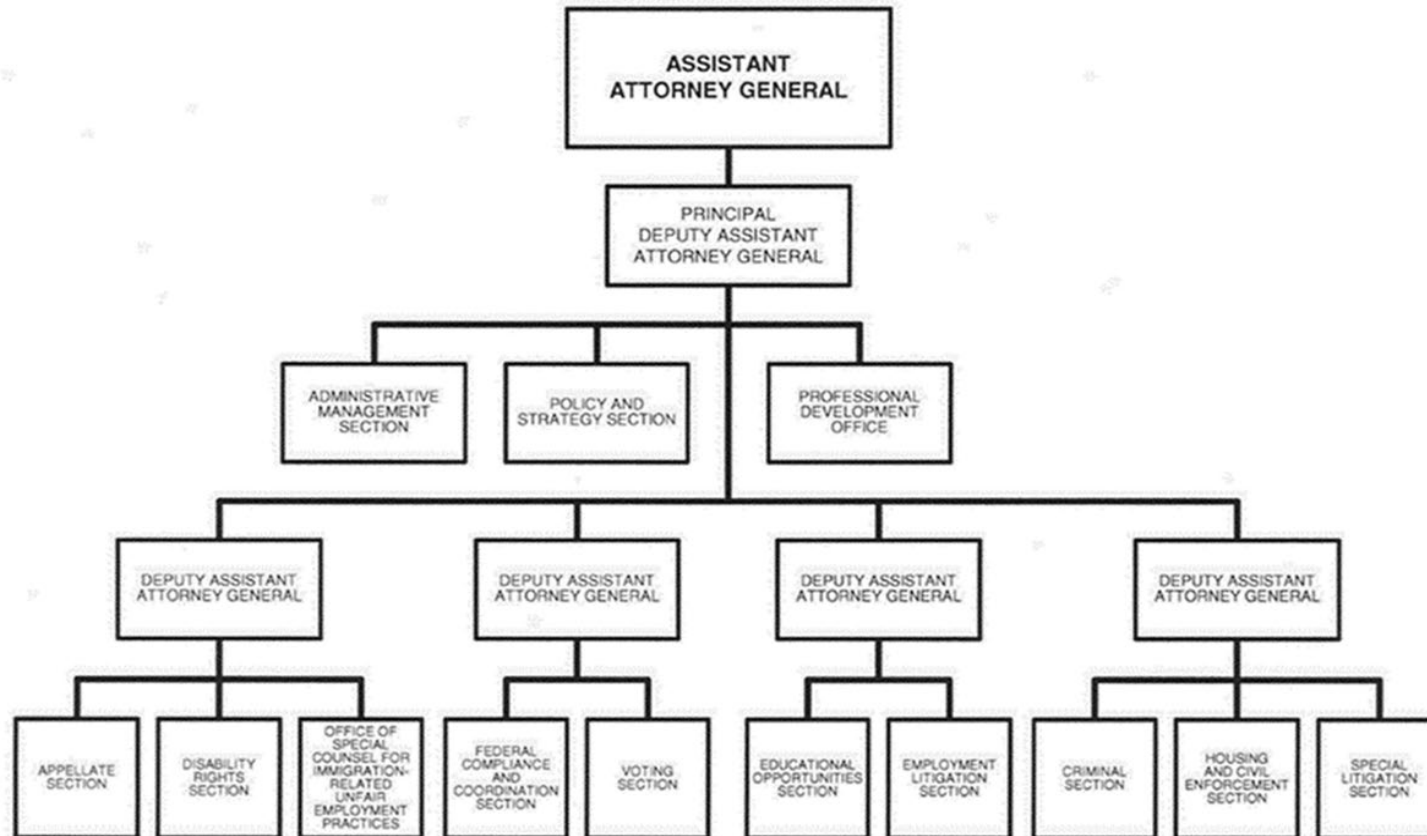


A. Organization Chart

### CIVIL RIGHTS DIVISION



Approved by:

ERIC H. HOLDER, JR.  
Attorney General

Date: April 22, 2010

B. Summary of Requirements

## Summary of Requirements

Civil Rights Division  
Salaries and Expenses  
(Dollars in Thousands)

	FY 2021 Request		
	Positions	Estimate FTE	Amount
<b>2019 Enacted 1/</b>	<b>593</b>	<b>494</b>	<b>148,239</b>
<b>Total 2019 Enacted</b>	<b>593</b>	<b>494</b>	<b>148,239</b>
<b>2020 Enacted</b>	<b>603</b>	<b>557</b>	<b>148,239</b>
<b>Base Adjustments</b>			
Pay and Benefits	0	0	2,775
Other Adjustments	15	15	4,984
<b>Total Base Adjustments</b>	<b>15</b>	<b>15</b>	<b>7,759</b>
<b>Total Technical and Base Adjustments</b>	<b>15</b>	<b>15</b>	<b>7,759</b>
<b>2021 Current Services</b>	<b>618</b>	<b>572</b>	<b>155,998</b>
<b>Program Changes</b>			
Increases:			
Strengthening CRT's Anti-Human Trafficking Efforts	5	5	1,334
Subtotal, Increases	5	5	1,334
<b>Total Program Changes</b>	<b>5</b>	<b>5</b>	<b>1,334</b>
<b>2021 Total Request</b>	<b>623</b>	<b>577</b>	<b>157,332</b>
2020 - 2021 Total Change	20	20	9,093

<sup>1/</sup> FY 2019 FTE is actual

B. Summary of Requirements

### Summary of Requirements

Civil Rights Division  
Salaries and Expenses  
(Dollars in Thousands)

Program Activity	FY 2019 Enacted			FY 2020 Enacted			FY 2021 Technical and Base Adjustments			FY 2021 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Civil Rights Enforcements	593	494	148,239	603	557	148,239	15	15	7,759	618	572	155,998
<b>Total Direct</b>	<b>593</b>	<b>494</b>	<b>148,239</b>	<b>603</b>	<b>557</b>	<b>148,239</b>	<b>15</b>	<b>15</b>	<b>7,759</b>	<b>618</b>	<b>572</b>	<b>155,998</b>
Balance Rescission			0			0			0			0
<b>Total Direct with Rescission</b>			<b>148,239</b>			<b>148,239</b>			<b>7,759</b>			<b>155,998</b>
Reimbursable FTE		10			18			5			23	
<b>Total Direct and Reimb. FTE</b>		<b>504</b>			<b>575</b>			<b>20</b>			<b>595</b>	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
<b>Grand Total, FTE</b>		<b>504</b>			<b>575</b>			<b>20</b>			<b>595</b>	
<i>Sub-Allotments and Direct Collections FTE</i>		24			44			0			44	

Program Activity	2021 Increases			2021 Offsets			2021 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Civil Rights Enforcements	5	5	1,334	0	0	0	623	577	157,332
<b>Total Direct</b>	<b>5</b>	<b>5</b>	<b>1,334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>623</b>	<b>577</b>	<b>157,332</b>
Balance Rescission			0			0			0
<b>Total Direct with Rescission</b>			<b>1,334</b>			<b>0</b>			<b>157,332</b>
Reimbursable FTE		0			0			23	
<b>Total Direct and Reimb. FTE</b>		<b>5</b>			<b>0</b>			<b>600</b>	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
<b>Grand Total, FTE</b>		<b>5</b>			<b>0</b>			<b>600</b>	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0			44	

**FY 2021 Program Increases/Offsets by Decision Unit**

Civil Rights Division  
Salaries and Expenses  
(Dollars in Thousands)

Program Increases	Location of Description by Program Activity	Civil Rights Enforcements				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Strengthening CRT's Anti-Human Trafficking Efforts		5	5	5	1,334	5	5	5	1,334
<b>Total Program Increases</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>1,334</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>1,334</b>

Program Offsets	Location of Description by Program Activity	Civil Rights Enforcements				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Offsets									
<b>Total Program Offsets</b>									

**Resources by Department of Justice Strategic Goal and Objective**

Civil Rights Division  
Salaries and Expenses  
(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2019 Enacted			FY 2020 Enacted			FY 2021 Current Services		FY 2021 Increases		FY 2021 Offsets		FY 2021 Total Request		
	Direct & Reimb FTE	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	Direct Amount	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount
<b>Goal 2 Secure the Borders and Enhance Immigration Enforcement and Adjudication</b>															
2.2 Ensure an immigration system that respects the rule of law, protects the safety of U.S. Citizens and serves the national interest	29	0	7,442	29	0	7,442	29	7,442	0	0	0	0	29	0	7,442
<b>Subtotal, Goal 2</b>	<b>29</b>	<b>0</b>	<b>7,442</b>	<b>29</b>	<b>0</b>	<b>7,442</b>	<b>29</b>	<b>7,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29</b>	<b>0</b>	<b>7,442</b>
<b>Goal 3 Reduce Violent Crime and Promote Public Safety</b>															
3.1 Combat violent crime, promote safe communities, and uphold the rights of victims of crime	89	0	22,938	89	0	22,938	89	22,938	0	0	0	0	89	0	22,938
<b>Subtotal, Goal 3</b>	<b>89</b>	<b>0</b>	<b>22,938</b>	<b>89</b>	<b>0</b>	<b>22,938</b>	<b>89</b>	<b>22,938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89</b>	<b>0</b>	<b>22,938</b>
<b>Goal 4 Promote Rule of Law, Integrity, and Good Government</b>															
4.1 Uphold the rule of law and integrity in the proper administration of justice	374	24	114,641	445	44	114,641	465	122,400	5	1,334	0	0	470	44	123,734
4.2 Defend first amendments rights to exercise religion and free speech	10	0	2,627	10	0	2,627	10	2,627	0	0	0	0	10	0	2,627
4.3 Pursue regulatory reform initiatives	2	0	591	2	0	591	2	591	0	0	0	0	2	0	591
<b>Subtotal, Goal 4</b>	<b>386</b>	<b>24</b>	<b>117,859</b>	<b>457</b>	<b>44</b>	<b>117,859</b>	<b>477</b>	<b>125,618</b>	<b>5</b>	<b>1,334</b>	<b>0</b>	<b>0</b>	<b>482</b>	<b>44</b>	<b>126,952</b>
<b>TOTAL</b>	<b>504</b>	<b>24</b>	<b>148,239</b>	<b>575</b>	<b>44</b>	<b>148,239</b>	<b>595</b>	<b>155,998</b>	<b>5</b>	<b>1,334</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>44</b>	<b>157,332</b>

### Justifications for Technical and Base Adjustments

Civil Rights Division  
Salaries and Expenses  
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
<b>Pay and Benefits</b>			
1 <u>2021 Pay Raise and Awards Increase</u> This request provides for a proposed pay raise and award increase to be effective in January of 2021. The amount requested \$1,417,000, represents the pay and benefits increases (\$664,450 pay raise and \$752,550 awards).	0	0	1,417
2 <u>Annualization of 2020 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2020 pay increase of 3.1. The amount requested \$589,000 represents the pay amounts for 1/4 of the calendar year plus appropriate benefits (\$412,300 for pay and \$176,700 for benefits).	0	0	589
3 <u>Changes in Compensable Days</u> The decreased cost for one compensable day in FY 2021 compared to FY 2020 is calculated by dividing the FY 2020 estimated personnel compensation by 262 compensable days.	0	0	-349
4 <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, \$861,000, represents the funds needed to cover this increase.	0	0	861
5 <u>Health Insurance</u> Effective January 2021, the component's contribution to Federal employees' health insurance increases by 5.3 percent. Applied against the 2020 estimate of \$ 4,763,000, the additional amount required is \$ 251,000.	0	0	251
6 <u>Retirement - CSRS to FERS Conversion</u> 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 \$ 6,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	6
<b>Subtotal, Pay and Benefits</b>	<b>0</b>	<b>0</b>	<b>2,775</b>
<b>Other Adjustments</b>			
1 <u>Administrative Savings</u>	0	0	-16

E. Justifications for Technical and Base Adjustments

**Justifications for Technical and Base Adjustments**

Civil Rights Division  
 Salaries and Expenses  
 (Dollars in Thousands)

	Positions	Estimate FTE	Amount
This budget consolidates position functions for certain offices, reducing positions and identifying cost savings.			
2 <u>Community Relations Service Consolidation</u> The President's FY 2021 Budget is not requesting an appropriation specifically for the Community Relations Service (CRS). Rather, the Administration proposes to move CRS' functions to the Civil Rights Division, where an additional 15 positions and \$5 million are requested to continue the work performed by CRS.	15	15	5,000
<b>Subtotal, Other Adjustments</b>	<b>15</b>	<b>15</b>	<b>4,984</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>15</b>	<b>15</b>	<b>7,759</b>
<b>ATB Reimbursable FTE Changes</b>			
1 ATB Reimbursable FTE Adjustment	0	5	0
<b>Subtotal, ATB Reimbursable FTE Changes</b>	<b>0</b>	<b>5</b>	<b>0</b>

### Crosswalk of 2019 Availability

Civil Rights Division  
Salaries and Expenses  
(Dollars in Thousands)

Program Activity	FY 2019 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2019 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Civil Rights Enforcements	593	494	148,239	0	0	0	14,428	0	593	494	162,667
<b>Total Direct</b>	<b>593</b>	<b>494</b>	<b>148,239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,428</b>	<b>0</b>	<b>593</b>	<b>494</b>	<b>162,667</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			148,239			0	14,428	0			162,667
Reimbursable FTE		10			0					10	
Total Direct and Reimb. FTE		504			0					504	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		504			0					504	
<i>Sub-Allotments and Direct Collections FTE</i>		24								24	

**Reprogramming/Transfers:**

**Carryover:**

\$14.428 million in funds were carried forward into FY2019 from GLA's FY2018 No-Year Election Monitoring (\$ 9.454M) and Multi-Year HCFAC discretionary (\$ 4.974M) accounts.

**Recoveries/Refunds:**



**Crosswalk of 2020 Availability**

Civil Rights Division  
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
Civil Rights Enforcements	603	557	148,239	0	0	0	13,224	0	603	557	161,463
<b>Total Direct</b>	<b>603</b>	<b>557</b>	<b>148,239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,224</b>	<b>0</b>	<b>603</b>	<b>557</b>	<b>161,463</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			148,239			0	13,224	0			161,463
Reimbursable FTE		18			0					18	
Total Direct and Reimb. FTE		575			0					575	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		575			0					575	
<i>Sub-Allotments and Direct Collections FTE</i>		44								44	

**Reprogramming/Transfers:**

**Carryover:**

\$13.224 million in funds were carried forward into FY2020 from GLA's FY2019 No-Year Election Monitoring (\$10.625M) and Multi-Year HCFAC discretionary (\$ 2.6M) accounts.

**Recoveries/Refunds:**

### Summary of Reimbursable Resources

Civil Rights Division  
Salaries and Expenses  
(Dollars in Thousands)

Collections by Source	2019 Actual			2020 Estimate			2021 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Bureau of Alcohol, Tobacco, Firearms and Explosives	1	1	187	1	1	197	1	1	197	0	0	0
Civil Division	0	0	32	0	0	5	0	0	5	0	0	0
Community Oriented Policing Services	0	0	4	0	0	5	0	0	5	0	0	0
Department of Justice (Justice Management Division)	0	0	2,011	0	0	679	0	5	1,452	0	5	773
Criminal Division	0	0	19	0	0	20	0	0	20	0	0	0
Department of Health and Human Services	0	0	74	0	0	56	0	0	56	0	0	0
Drug Enforcement Administration	0	0	198	0	0	208	0	0	208	0	0	0
Executive Office for Immigration Review	0	0	13	0	0	14	0	0	14	0	0	0
Federal Bureau of Investigation	2	1	351	2	2	369	2	2	369	0	0	0
OVC/NAVC	0	0	74	0	0	27	0	0	27	0	0	0
Federal Prison System	13	6	1,372	13	13	1,492	13	13	1,411	0	0	-81
National Aeronautics and Space Administration	0	0	39	0	0	39	0	0	39	0	0	0
National Endowment for Arts (NEA)	0	0	151	0	0	0	0	0	0	0	0	0
National Security Division	0	0	203	0	0	250	0	0	250	0	0	0
Office of Justice Programs	0	0	0	0	0	213	0	0	213	0	0	0
Office of the Inspector General	0	0	19	0	0	5	0	0	5	0	0	0
U.S. Attorneys	2	2	352	2	2	364	2	2	364	0	0	0
U.S. Marshals Services	0	0	132	0	0	139	0	0	139	0	0	0
U.S. Parole Commission	0	0	41	0	0	43	0	0	43	0	0	0
U.S. Trustees	0	0	20	0	0	22	0	0	22	0	0	0
Equal Employment Opportunity Commission	0	0	52	0	0	0	0	0	0	0	0	0
INTERPOL	0	0	7	0	0	0	0	0	0	0	0	0
<b>Budgetary Resources</b>	<b>18</b>	<b>10</b>	<b>5,351</b>	<b>18</b>	<b>18</b>	<b>4,147</b>	<b>18</b>	<b>23</b>	<b>4,839</b>	<b>0</b>	<b>5</b>	<b>692</b>

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
Civil Rights Enforcements	18	10	5,351	18	18	4,147	18	23	4,839	0	5	692
<b>Budgetary Resources</b>	<b>18</b>	<b>10</b>	<b>5,351</b>	<b>18</b>	<b>18</b>	<b>4,147</b>	<b>18</b>	<b>23</b>	<b>4,839</b>	<b>0</b>	<b>5</b>	<b>692</b>

**Summary of Sub-Allotments and Direct Collections Resources**

Civil Rights Division  
Salaries and Expenses  
(Dollars in Thousands)

Sub-Allotments and Direct Collections	2019 Actual			2020 Estimate			2021 Request			Increase/Decrease		
	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount
DEBT COLLECTION MANAGEMENT - 3%	7	2	1,266	0	7	1,551	0	7	1,551	0	0	0
HCFAC	37	22	7,653	0	37	9,456	0	37	9,456	0	0	0
<b>Budgetary Resources</b>	<b>44</b>	<b>24</b>	<b>8,919</b>	<b>0</b>	<b>44</b>	<b>11,007</b>	<b>0</b>	<b>44</b>	<b>11,007</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
Civil Rights Enforcements	44	24	8,919	44	44	11,007	44	44	11,007	0	0	0
<b>Budgetary Resources</b>	<b>44</b>	<b>24</b>	<b>8,919</b>	<b>44</b>	<b>44</b>	<b>11,007</b>	<b>44</b>	<b>44</b>	<b>11,007</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Detail of Permanent Positions by Category**

Civil Rights Division  
Salaries and Expenses  
(Dollars in Thousands)

Category	FY 2019 Enacted			FY 2020 Enacted			FY 2021 Request					
	Direct Pos.	Reimb. Pos.	SubAllot-Dir	Direct Pos.	Reimb. Pos.	SubAllot-Dir	ATBs	Program	Program	Total Direct	Total Reimb.	Total SubAllot-
			Coll Pos.			Coll Pos.		Increases	Offsets	Pos.	Pos.	Dir Coll Pos
Miscellaneous Operations (001-099)	2	0	0	2	0	0	0	0	0	2	0	0
Social Science, Psychology, Welfare (0100-0199)	17	0	0	17	0	0	0	0	0	17	0	0
Personnel Management (0200-0260)	11	0	0	11	0	0	0	0	0	11	0	0
Clerical and Office Services (0300-0399)	116	1	0	118	5	0	13	0	0	131	5	0
Accounting and Budget (500-599)	7	0	0	7	1	0	0	0	0	7	1	0
Architects	5	0	0	5	0	0	0	0	0	5	0	0
Paralegals / Other Law (900-998)	43	0	0	43	0	0	0	0	0	43	0	0
Attorneys (905)	369	9	43	377	12	43	2	5	0	384	12	43
Information & Arts (1000-1099)	2	0	0	2	0	0	0	0	0	2	0	0
Mathematics and Statistics Group	3	0	0	3	0	0	0	0	0	3	0	0
Information Technology Mgmt (2210-2299)	18	0	0	18	0	0	0	0	0	18	0	0
Others	0	0	1	0	0	1	0	0	0	0	0	1
<b>Total</b>	<b>593</b>	<b>10</b>	<b>44</b>	<b>603</b>	<b>18</b>	<b>44</b>	<b>15</b>	<b>5</b>	<b>0</b>	<b>623</b>	<b>18</b>	<b>44</b>
Headquarters Washington D.C.	593	10	44	603	18	0	15	5	0	623	18	0
US Fields	0	0	0	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>593</b>	<b>10</b>	<b>44</b>	<b>603</b>	<b>18</b>	<b>0</b>	<b>15</b>	<b>5</b>	<b>0</b>	<b>623</b>	<b>18</b>	<b>0</b>

### Financial Analysis of Program Changes

Civil Rights Division  
Salaries and Expenses  
(Dollars in Thousands)

Grades	Civil Rights Enforcements				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
GS-15	5	1334	0	0	5	1334
<b>Total Positions and Annual Amount</b>	<b>5</b>	<b>1,334</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>1,334</b>
Lapse (-)	0	-507	0	0	0	-507
11.5 - Other personnel compensation		3		0		3
<b>Total FTEs and Personnel Compensation</b>	<b>5</b>	<b>830</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>830</b>
12.1 - Civilian personnel benefits		263		0		263
21.0 - Travel and transportation of persons		36		0		36
23.3 - Communications, utilities, and miscellaneous charges		28		0		28
24.0 - Printing and reproduction		2		0		2
25.2 - Other services from non-federal sources		20		0		20
25.3 - Other goods and services from federal sources		46		0		46
26.0 - Supplies and materials		3		0		3
31.0 - Equipment		106		0		106
<b>Total Program Change Requests</b>	<b>5</b>	<b>1,334</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>1,334</b>

### Summary of Requirements by Object Class

Civil Rights Division  
Salaries and Expenses  
(Dollars in Thousands)

Object Class	FY 2019 Actual		FY 2020 Enacted		FY 2021 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	494	68,116	557	68,015	577	71,914	20	3,899
11.3 - Other than full-time permanent	0	5,920	0	7,240	0	6,978	0	-262
11.5 - Other personnel compensation	0	1,409	0	1,659	0	1,660	0	1
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 - Special personal services payments	0	-2	0	205	0	205	0	0
<b>Total</b>	<b>494</b>	<b>75,443</b>	<b>557</b>	<b>77,119</b>	<b>577</b>	<b>80,757</b>	<b>20</b>	<b>3,638</b>
<b>Other Object Classes</b>								
12.1 - Civilian personnel benefits		22,974		24,889		27,809	0	2,920
13.0 - Benefits for former personnel		0		27		27	0	0
21.0 - Travel and transportation of persons		3,091		3,655		3,686	0	31
22.0 - Transportation of things		31		0		0	0	0
23.1 - Rental payments to GSA		18,749		13,619		13,423	0	-196
23.2 - Rental payments to others		398		384		380	0	-4
23.3 - Communications, utilities, and miscellaneous charges		2,595		3,110		3,114	0	4
24.0 - Printing and reproduction		29		99		101	0	2
25.1 - Advisory and assistance services		12,411		22,261		11,627	0	-10,634
25.2 - Other services from non-federal sources		614		2,236		2,240	0	4
25.3 - Other goods and services from federal sources		3,400		5,304		5,350	0	46
25.4 - Operation and maintenance of facilities		3,747		3,498		3,461	0	-37
25.7 - Operation and maintenance of equipment		1,403		4,258		4,247	0	-11
26.0 - Supplies and materials		355		399		399	0	0
31.0 - Equipment		707		600		706	0	106
42.0 - Insurance claims and indemnities		3		5		5	0	0
<b>Total Obligations</b>		<b>145,950</b>		<b>161,463</b>		<b>157,332</b>	<b>0</b>	<b>-4,131</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-14,428		-13,224		0	0	13,224
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		0		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		13,224		0		0	0	0
Unobligated End-of-Year, Expiring		3,493		0		0	0	0
<b>Total Direct Requirements</b>		<b>148,239</b>		<b>148,239</b>		<b>157,332</b>		<b>9,093</b>
Reimbursable FTE								
Full-Time Permanent	10		18		23		5	0
<i>Sub-Allotments and Direct Collections FTE</i>	24		44		44		0	