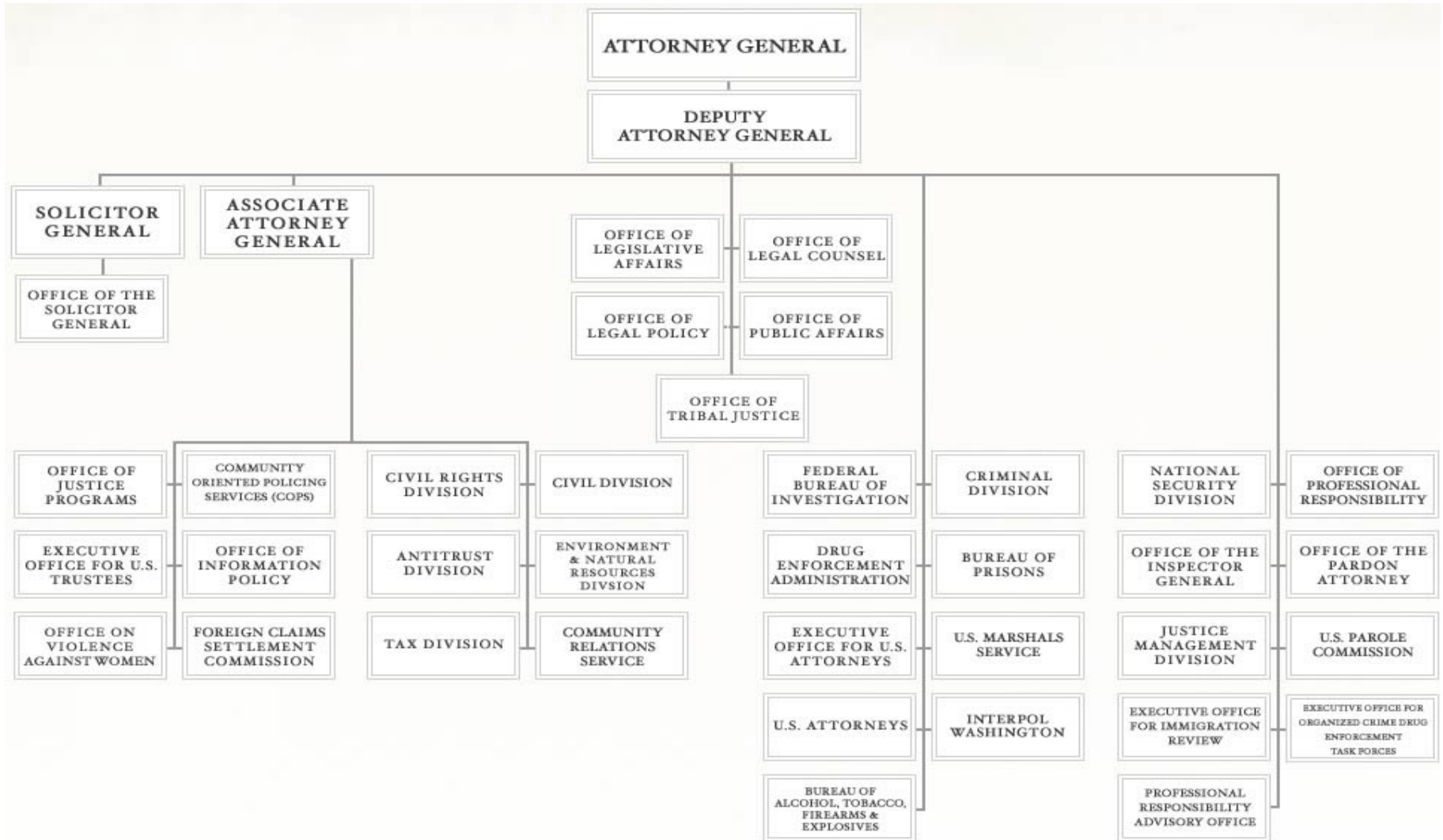


A. Organizational Chart



Approved by: 
 JEFFERSON B. SESSIONS III
 Attorney General

Date: 2-5-18

Summary of Requirements

General Administration

Salaries and Expenses

(Dollars in Thousands)

	FY 2022 Request		
	Positions	Estimate FTE	Amount
2020 Enacted 1/	428	387	114,740
Total 2020 Enacted	428	387	114,740
2021 Enacted	443	443	119,000
Supplemental - Police Misconduct Database	0	0	5,000
Total 2021 Enacted	443	443	124,000
Technical Adjustments			
Non-Recurrence of Supplemental - Police Misconduct Database	0	0	-5,000
Total Technical Adjustments	0	0	-5,000
Base Adjustments			
Pay and Benefits	0	0	2,611
Domestic Rent and Facilities	0	0	5,942
Foreign Expenses	0	0	241
Total Base Adjustments	0	0	8,794
Total Technical and Base Adjustments	0	0	3,794
2022 Current Services	443	443	127,794
Program Changes			
Increases:			
Electric Vehicle and Charging Infrastructure	0	0	12,000
JMD Office of Records Management Policy (ORMP)	3	3	1,240
JMD Strategic Planning and Performance Staff (SPPS)	3	3	1,670
JMD Human Resources (HR)	3	3	560
Subtotal, Increases	9	9	15,470
Total Program Changes	9	9	15,470
2022 Total Request	452	452	143,264
2021 - 2022 Total Change	9	9	19,264

^{1/} FY 2020 FTE is actual

Summary of Requirements

General Administration
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2020 Enacted			FY 2021 Enacted			FY 2022 Technical and Base Adjustments			FY 2022 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Department Leadership	54	41	17,740	55	55	17,606	0	0	812	55	55	18,418
Intergovernmental Relations & External Affairs	47	41	11,000	49	49	11,437	0	0	450	49	49	11,887
Executive Support and Professional Responsibility	58	53	16,000	58	58	15,651	0	0	1,812	58	58	17,463
Justice Management Division	269	252	70,000	281	281	74,306	0	0	5,720	281	281	80,026
General Administration - No-Year	0	0	0	0	0	5,000	0	0	-5,000	0	0	0
Total Direct	428	387	114,740	443	443	124,000	0	0	3,794	443	443	127,794
Balance Rescission			0			0			0			0
Total Direct with Rescission			114,740			124,000			3,794			127,794
Reimbursable FTE		70			91			0			91	
Total Direct and Reimb. FTE		457			534			0			534	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		457			534			0			534	
<i>Sub-Allotments and Direct Collections FTE</i>		1			1			0			1	

Program Activity	2022 Increases			2022 Offsets			2022 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Department Leadership	0	0	0	0	0	0	55	55	18,418
Intergovernmental Relations & External Affairs	0	0	0	0	0	0	49	49	11,887
Executive Support and Professional Responsibility	0	0	0	0	0	0	58	58	17,463
Justice Management Division	9	9	15,470	0	0	0	290	290	95,496
General Administration - No-Year	0	0	0	0	0	0	0	0	0
Total Direct	9	9	15,470	0	0	0	452	452	143,264
Balance Rescission			0			0			0
Total Direct with Rescission			15,470			0			143,264
Reimbursable FTE		0			0			91	
Total Direct and Reimb. FTE		9			0			543	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		9			0			543	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0			1	

FY 2022 Program Increases/Offsets by Decision Unit

General Administration
Salaries and Expenses
(Dollars in Thousands)

Program Increases	Location of Description by Program Activity	Department Leadership				Intergovernmental Relations & External Affairs				Executive Support and Professional Responsibility			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Electric Vehicle and Charging Infrastructure		0	0	0	0	0	0	0	0	0	0	0	0
JMD Office of Records Management Policy (ORMP)		0	0	0	0	0	0	0	0	0	0	0	0
JMD Strategic Planning and Performance Staff (SPPS)		0	0	0	0	0	0	0	0	0	0	0	0
JMD Human Resources (HR)		0	0	0	0	0	0	0	0	0	0	0	0
Total Program Increases		0	0	0	0	0	0	0	0	0	0	0	0

Program Increases	Location of Description by Program Activity	Justice Management Division				General Administration - No-Year				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Electric Vehicle and Charging Infrastructure		0	0	0	12,000	0	0	0	0	0	0	0	12,000
JMD Office of Records Management Policy (ORMP)		3	0	3	1,240	0	0	0	0	3	0	3	1,240
JMD Strategic Planning and Performance Staff (SPPS)		3	0	3	1,670	0	0	0	0	3	0	3	1,670
JMD Human Resources (HR)		3	0	3	560	0	0	0	0	3	0	3	560
Total Program Increases		9	0	9	15,470	0	0	0	0	9	0	9	15,470

Resources by Department of Justice Strategic Goal and Objective

General Administration

Salaries and Expenses

(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2020 Enacted			FY 2021 Enacted		
	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount
Goal 1 Enhance National Security and Counter the Threat of Terrorism						
1.2 Combat cyber-based threats and attacks	3	0	668	3	0	746
1.3 Combat unauthorized disclosures, insider threats, and hostile intelligence activities	1	0	334	2	0	373
Subtotal, Goal 1	4	0	1,002	5	0	1,119
Goal 2 Secure the Borders and Enhance Immigration Enforcement and Adjudication						
2.2 Ensure an immigration system that respects the rule of law, protects the safety of U.S. Citizens and serves the national interest	8	0	2,147	10	0	2,392
Subtotal, Goal 2	8	0	2,147	10	0	2,392
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	7	0	1,884	9	0	2,103
3.2 Disrupt and dismantle drug trafficking organizations to curb opioid and other illicit drug use in our nation	6	0	1,494	7	0	1,666
Subtotal, Goal 3	13	0	3,378	16	0	3,769
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	28	0	2,539	30	0	7,829
4.2 Defend first amendments rights to exercise religion and free speech	8	0	2,147	10	0	2,393
4.3 Pursue regulatory reform initiatives	7	0	668	10	0	2,305
4.4 Achieve management excellence	389	1	102,859	453	1	104,193
Subtotal, Goal 4	432	1	108,213	503	1	116,720
TOTAL	457	1	114,740	534	1	124,000

Justifications for Technical and Base Adjustments

General Administration
Salaries and Expenses
(Dollars in Thousands)

	Positions	Est FTE	Amount
Technical Adjustments			
1 Non-Recurrence of Supplemental - Police Misconduct Database	0	0	-5,000
Subtotal, Technical Adjustments	0	0	-5,000
Pay and Benefits			
1 <u>2022 Pay Raise - 2.7%</u> This request provides for a proposed 2.7 percent pay raise to be effective in January of 2022. The amount requested represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits.	0	0	1,494
2 <u>Annualization of 2021 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2021 pay increase of 1.0 percent.	0	0	168
3 <u>Employees Compensation Fund</u> The request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	12
4 <u>FERS Rate Increase</u> Effective October 1, 2021 (FY 2022), the new agency contribution rates will be 18.4 percent, an increase of the prior rate of 17.3 percent, and 37.6 percent for law enforcement personnel, an increase of the prior rate of 35.8 percent. The amount requested represents the funds needed to cover this increase.	0	0	626
5 <u>Health Insurance</u> Effective January 2022, the component's contribution to Federal employees' health insurance increases by a projected 3.2 percent. Applied against the 2021 estimates, this request represents the additional amount required to pay for health insurance contributions.	0	0	111

Justifications for Technical and Base Adjustments

General Administration
Salaries and Expenses
(Dollars in Thousands)

	Positions	Est FTE	Amount
<p>6 Retirement - CSRS to FERS Conversion 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. This request is necessary to meet our increased retirement obligations as a result of this conversion.</p>	0	0	201
<p>7 Retirement - FERS/FRAE Conversion Savings Agency retirement contributions will decrease as new FERS RAE employees are hired and replace CSRS and regular FERS employees. Based on OMB Circular A-11 FERS RAE withholding rates, this request represents projected savings from employees hired after December 31, 2012, of 1.8 percent of salaries for Non-LEO employees and 1.7 percent of salaries for LEO employees.</p>	0	0	-1
Subtotal, Pay and Benefits	0	0	2,611
Domestic Rent and Facilities			
<p>1 GSA Rent The GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase is required to meet our commitment to the 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 2022 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.</p>	0	0	1,660
<p>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 is the component's projected additional amount required to meet these commitments.</p>	0	0	13

Justifications for Technical and Base Adjustments

General Administration
Salaries and Expenses
(Dollars in Thousands)

	Positions	Est FTE	Amount
3 <u>Other Facilities Adjustments</u> The request reflects increases in payments required by the Department's Working Capital Fund (WCF) for the component's cost share of the Department's Emergency Relocation Facility (ERF). Due to a FY 2021 change in methodology, the ERF cost share for the Department's leadership offices will be charged exclusively to the General Administration appropriation, rather than allocated to all of the ERF component contributors.	0	0	3,019
4 <u>Rental Payments - Non-GSA</u> The requested increase is required to meet our commitment for non-GSA rent. The costs associated with the component's non-GSA rent were derived through best estimates of FY 2022 projections. The request also includes restoration of rent costs that were reduced from the base for the full GSA rent amounts when the offices moved to non-GSA buildings, rather than the change in rent amounts, which led to a base cut to funding necessary to meet non-GSA rent requirements.	0	0	1,250
Subtotal, Domestic Rent and Facilities	0	0	5,942
Foreign Expenses			
1 <u>Capital Security Cost Sharing</u> 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 the OMB and the 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, personnel totals for DOJ include current and projected staffing. This request represents the estimated additional amounts required to pay for the component's share of the total FY 2022 DOJ costs, as provided by the State Department.	0	0	131
2 <u>ICASS</u> The Department of State charges agencies for administrative support provided to staff based overseas. Charges are determined by a cost distribution system. The FY 2022 request is based on the projected FY 2022 bill for post invoices and other ICASS costs and reflects the change in cost to support existing staffing levels.	0	0	110
Subtotal, Foreign Expenses	0	0	241
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	3,794

Crosswalk of 2020 Availability

General Administration
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2020 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2020 Availability		
	Position s	Actual FTE	Amount	Position s	Actual FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
Department Leadership	54	41	17,740	0	0	0	0	0	54	41	17,740
Intergovernmental Relations & External Affairs	47	41	11,000	0	0	0	0	0	47	41	11,000
Executive Support and Professional Responsibility	58	53	16,000	0	0	0	0	0	58	53	16,000
Justice Management Division	269	252	70,000	0	0	0	0	0	269	252	70,000
General Administration - No-Year	0	0	0	0	0	2,673	7,752	707	0	0	11,132
Total Direct	428	387	114,740	0	0	2,673	7,752	707	428	387	125,872
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			114,740			2,673	7,752	707			125,872
Reimbursable FTE		70			0					70	
Total Direct and Reimb. FTE		457			0					457	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		457			0					457	
<i>Sub-Allotments and Direct Collections FTE</i>		1								1	

Crosswalk of 2021 Availability

General Administration
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2021 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2021 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
Department Leadership	55	55	17,606	0	0	0	0	0	55	55	17,606
Intergovernmental Relations & External Affairs	49	49	11,437	0	0	0	0	0	49	49	11,437
Executive Support and Professional Responsibility	58	58	15,651	0	0	0	0	0	58	58	15,651
Justice Management Division	281	281	74,306	0	0	0	0	0	281	281	74,306
General Administration - No-Year	0	0	5,000	0	0	-2,325	10,472	238	0	0	13,385
Total Direct	443	443	124,000	0	0	-2,325	10,472	238	443	443	132,385
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			124,000			-2,325	10,472	238			132,385
Reimbursable FTE		91			0					91	
Total Direct and Reimb. FTE		534			0					534	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		534			0					534	
<i>Sub-Allotments and Direct Collections FTE</i>		1								1	

Summary of Reimbursable Resources

General Administration

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2020 Actual			2021 Estimate			2022 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Deputy Attorney General	1	1	286	1	1	450	1	1	450	0	0	0
Office of Privacy and Civil Liberties	8	7	1,373	8	8	1,900	8	8	1,900	0	0	0
Office of Information Policy	37	36	7,543	37	37	9,000	37	37	9,000	0	0	0
Professional Responsibility Advisory Office	16	19	3,934	19	19	5,000	19	19	5,000	0	0	0
Office of Tribal Justice	0	0	0	0	0	200	1	1	200	1	1	0
All Other Sources	0	0	142	0	0	0	0	0	0	0	0	0
Department of State	2	2	3,081	2	2	9,000	2	2	9,000	0	0	0
Special Projects Fund	0	0	3,854	0	0	5,000	0	0	4,500	0	0	-500
Office of Public Affairs	3	0	699	3	3	1,000	3	3	1,000	0	0	0
Justice Management Division	14	3	4,423	16	16	8,250	16	16	8,250	0	0	0
Office of Legislative Affairs	0	0	0	0	0	200	0	0	200	0	0	0
Office of Legal Policy	2	2	692	5	5	700	4	4	500	-1	-1	-200
Budgetary Resources	83	70	26,027	91	91	40,700	91	91	40,000	0	0	-700

Obligations by Program Activity	2020 Actual			2021 Estimate			2022 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Department Leadership	11	10	4,740	11	11	11,350	11	11	11,350	0	0	0
Intergovernmental Relations & External Affairs	3	0	699	3	3	1,400	4	4	1,400	1	1	0
Executive Support and Professional Responsibility	55	57	12,310	61	61	14,700	60	60	14,500	-1	-1	-200
Justice Management Division	14	3	8,278	16	16	13,250	16	16	12,750	0	0	-500
General Administration - No-Year	0	0	0	0	0	0	0	0	0	0	0	0
Budgetary Resources	83	70	26,027	91	91	40,700	91	91	40,000	0	0	-700

Summary of Sub-Allotments and Direct Collections Resources

General Administration
 Salaries and Expenses
 (Dollars in Thousands)

Sub-Allotments and Direct Collections	2020 Actual			2021 Estimate			2022 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
HCFAC	1	1	270	1	1	275	1	1	275	0	0	0
Budgetary Resources	1	1	270	1	1	275	1	1	275	0	0	0

Obligations by Program Activity	2020 Actual			2021 Estimate			2022 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
Justice Management Division	1	1	270	1	1	275	1	1	275	0	0	0
Budgetary Resources	1	1	270	1	1	275	1	1	275	0	0	0

Detail of Permanent Positions by Category

General Administration
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2020 Enacted			FY 2021 Enacted			FY 2022 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)	36	9	0	39	10	0	0	0	0	39	10	0
Social Science, Psychology, Welfare (0100-0199)	2	0	0	2	0	0	0	0	0	2	0	0
Personnel Management (0200-0260)	16	0	0	17	0	0	0	3	0	20	0	0
Clerical and Office Services (0300-0399)	124	15	0	132	16	0	0	6	0	138	16	0
Accounting and Budget (500-599)	39	0	1	40	0	1	0	0	0	40	0	1
Paralegals / Other Law (900-998)	2	8	0	2	8	0	0	0	0	2	8	0
Attorneys (905)	147	51	0	147	53	0	0	0	0	147	53	0
Information & Arts (1000-1099)	10	0	0	10	1	0	0	0	0	10	1	0
Business & Industry (1100-1199)	19	0	0	18	1	0	0	0	0	18	1	0
Library (1400-1499)	27	0	0	28	2	0	0	0	0	28	2	0
Equipment/Facilities Services (1600-1699)	1	0	0	0	0	0	0	0	0	0	0	0
Supply Services (2000-2099)	1	0	0	0	0	0	0	0	0	0	0	0
Information Technology Mgmt (2210-2299)	3	0	0	4	0	0	0	0	0	4	0	0
Motor Vehicle Operations (5703)	1	0	0	0	0	0	0	0	0	0	0	0
Others	0	0	0	4	0	0	0	0	0	4	0	0
Total	428	83	1	443	91	1	0	9	0	452	91	1
Headquarters Washington D.C.	426	83	1	436	90	1	0	9	0	445	90	1
US Fields	0	0	0	6	0	0	0	0	0	6	0	0
Foreign Field	2	0	0	1	1	0	0	0	0	1	1	0
Total	428	83	1	443	91	1	0	9	0	452	91	1

Financial Analysis of Program Changes

General Administration
Salaries and Expenses
(Dollars in Thousands)

Grades	Justice Management Division				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
SES/SL	1	300	0	0	1	300
GS-15	1	250	0	0	1	250
GS-14	1	220	0	0	1	220
GS-13	2	358	0	0	2	358
GS-12	1	160	0	0	1	160
GS-11	2	262	0	0	2	262
GS-10	1	120	0	0	1	120
Total Positions and Annual Amount	9	1,670	0	0	9	1,670
Lapse (-)	0	-418	0	0	0	-418
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	9	1,252	0	0	9	1,252
12.1 - Civilian personnel benefits		418		0		418
25.2 - Other services from non-federal sources		1800		0		1800
25.3 - Other goods and services from federal sources		12000		0		12000
Total Program Change Requests	9	15,470	0	0	9	15,470

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

General Administration

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2020 Actual		FY 2021 Enacted		FY 2022 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent ^{1/}	387	47,549	443	52,422	452	54,282	9	1,860
11.3 - Other than full-time permanent ^{1/}	0	4,430	0	3,858	0	3,962	0	104
11.5 - Other personnel compensation ^{2/}	0	1,475	0	1,514	0	1,555	0	41
<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	250	0	250	0	257	0	7
Total	387	53,704	443	58,044	452	60,056	9	2,012
Other Object Classes								
12.1 - Civilian personnel benefits		17,324		18,585		20,596	0	2,011
21.0 - Travel and transportation of persons		534		534		1,068	0	534
22.0 - Transportation of things		1		1		1	0	0
23.1 - Rental payments to GSA		21,290		20,494		21,797	0	1,303
23.2 - Rental payments to others		24		936		983	0	47
23.3 - Communications, utilities, and miscellaneous charges		2,211		2,058		2,161	0	103
24.0 - Printing and reproduction		49		40		42	0	2
25.1 - Advisory and assistance services		4,235		4,185		5,131	0	946
25.2 - Other services from non-federal sources		269		1,520		6,196	0	4,676
25.3 - Other goods and services from federal sources		7,575		7,873		20,267	0	12,394
25.4 - Operation and maintenance of facilities		44		1,082		1,136	0	54
25.7 - Operation and maintenance of equipment		1,611		1,663		1,746	0	83
26.0 - Supplies and materials		2,150		1,909		2,004	0	95
31.0 - Equipment		534		38		40	0	2
42.0 - Insurance claims and indemnities		82		38		40	0	2
Total Obligations		111,637		119,000		143,264	0	24,264
Net of:								
Unobligated Balance, Start-of-Year		-7,752		-10,472		-8,385	0	2,087
Transfers/Reprogramming		-2,673		2,325		0	0	-2,325
Recoveries/Refunds		-707		-238		-250	0	-12
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		10,472		8,385		8,635	0	250
Unobligated End-of-Year, Expiring		3,763		0		0	0	0
Total Direct Requirements		114,740		119,000		143,264		24,264
Reimbursable FTE								
Full-Time Permanent	70		91		91		0	0
<i>Sub-Allotments and Direct Collections FTE</i>	1		1		1		0	

1/ Non-SES/SL/ST Salary (Actual or Projected)

42,633

44,734

47,033

2/ Non-SES/SL/ST Award (Actual or Projected)

765

985

1,310

3/ Non-SES/SL/ST Award as a percentage of Salary

1.79%

2.20%

2.79%