



Approved by:    
 JEFFERSON B. SESSIONS III  
 Attorney General

Date: 2-5-18

B. Summary of Requirements

## Summary of Requirements

General Administration

Salaries and Expenses

(Dollars in Thousands)

	FY 2021 Request		
	Positions	Estimate FTE	Amount
<b>2019 Enacted 1/</b>	<b>434</b>	<b>393</b>	<b>113,000</b>
<b>Total 2019 Enacted</b>	<b>434</b>	<b>393</b>	<b>113,000</b>
<b>2020 Enacted</b>	<b>428</b>	<b>440</b>	<b>114,740</b>
<b>Base Adjustments</b>			
Pay and Benefits	1	-12	6,481
Domestic Rent and Facilities	0	0	-52
<b>Total Base Adjustments</b>	<b>1</b>	<b>-12</b>	<b>6,429</b>
<b>Total Technical and Base Adjustments</b>	<b>1</b>	<b>-12</b>	<b>6,429</b>
<b>2021 Current Services</b>	<b>429</b>	<b>428</b>	<b>121,169</b>
<b>Program Changes</b>			
Increases:			
Office of Records Management Policy (ORMP)	2	2	600
Subtotal, Increases	2	2	600
<b>Total Program Changes</b>	<b>2</b>	<b>2</b>	<b>600</b>
<b>2021 Total Request</b>	<b>431</b>	<b>430</b>	<b>121,769</b>
2020 - 2021 Total Change	3	-10	7,029

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

### Summary of Requirements

General Administration  
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
Department Leadership	54	37	15,933	54	55	17,740	0	0	811	54	55	18,551
Intergovernmental Relations & External Affairs	47	44	12,117	47	50	11,000	0	0	706	47	50	11,706
Executive Support and Professional Responsibility Justice Management Division	58	49	16,982	58	58	16,000	0	0	871	58	58	16,871
<b>Total Direct</b>	<b>275</b>	<b>263</b>	<b>67,968</b>	<b>269</b>	<b>277</b>	<b>70,000</b>	<b>1</b>	<b>-12</b>	<b>4,041</b>	<b>270</b>	<b>265</b>	<b>74,041</b>
Balance Rescission			0			0			0			0
<b>Total Direct with Rescission</b>			<b>113,000</b>			<b>114,740</b>			<b>6,429</b>			<b>121,169</b>
Reimbursable FTE		64			83			-6			77	
<b>Total Direct and Reimb. FTE</b>		<b>457</b>			<b>523</b>			<b>-18</b>			<b>505</b>	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
<b>Grand Total, FTE</b>		<b>457</b>			<b>523</b>			<b>-18</b>			<b>505</b>	
<i>Sub-Allotments and Direct Collections FTE</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>1</i>			<i>0</i>		<i>1</i>	<i>1</i>	

Program Activity	2021 Increases			2021 Offsets			2021 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Department Leadership	0	0	0	0	0	0	54	55	18,551
Intergovernmental Relations & External Affairs	0	0	0	0	0	0	47	50	11,706
Executive Support and Professional Responsibility Justice Management Division	0	0	0	0	0	0	58	58	16,871
<b>Total Direct</b>	<b>2</b>	<b>2</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>272</b>	<b>267</b>	<b>74,641</b>
Balance Rescission			0			0			0
<b>Total Direct with Rescission</b>			<b>600</b>			<b>0</b>			<b>121,769</b>
Reimbursable FTE		0			0			77	
<b>Total Direct and Reimb. FTE</b>		<b>2</b>			<b>0</b>			<b>507</b>	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
<b>Grand Total, FTE</b>		<b>2</b>			<b>0</b>			<b>507</b>	
<i>Sub-Allotments and Direct Collections FTE</i>		<i>0</i>			<i>0</i>		<i>1</i>	<i>1</i>	

**FY 2021 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
Office of Records Management Policy (ORMP)		0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Program Increases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
Office of Records Management Policy (ORMP)		2	0	2	600	0	0	0	0	2	0	2	600
<b>Total Program Increases</b>		<b>2</b>	<b>0</b>	<b>2</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>600</b>

Program Offsets	Location of Description by Program Activity	Department Leadership				Executive Support and Professional Responsibility				General Administration - No-Year			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Offsets													
<b>Total Program Offsets</b>													

Program Offsets	Location of Description by Program Activity	Intergovernmental Relations & External Affairs				Justice Management Division				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	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**

General Administration

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 1 Enhance National Security and Counter the Threat of Terrorism</b>															
1.2 Combat cyber-based threats and attacks	3	0	662	3	0	668	3	680	0	0	0	0	3	0	680
1.3 Combat unauthorized disclosures, insider threats, and hostile intelligence activities	1	0	331	1	0	334	1	340	0	0	0	0	1	0	340
<b>Subtotal, Goal 1</b>	<b>4</b>	<b>0</b>	<b>993</b>	<b>4</b>	<b>0</b>	<b>1,002</b>	<b>4</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>1,020</b>
<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	9	0	2,128	9	0	2,147	9	2,186	0	0	0	0	9	0	2,186
<b>Subtotal, Goal 2</b>	<b>9</b>	<b>0</b>	<b>2,128</b>	<b>9</b>	<b>0</b>	<b>2,147</b>	<b>9</b>	<b>2,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>2,186</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	8	0	1,868	8	0	1,884	8	1,918	0	0	0	0	8	0	1,918
3.2 Disrupt and dismantle drug trafficking organizations to curb opioid and other illicit drug use in our nation	6	0	1,481	6	0	1,494	6	1,521	0	0	0	0	6	0	1,521
<b>Subtotal, Goal 3</b>	<b>14</b>	<b>0</b>	<b>3,349</b>	<b>14</b>	<b>0</b>	<b>3,378</b>	<b>14</b>	<b>3,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>3,439</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	26	0	2,517	29	0	2,539	29	2,585	0	0	0	0	29	0	2,585
4.2 Defend first amendments rights to exercise religion and free speech	7	0	2,128	9	0	2,147	9	2,186	0	0	0	0	9	0	2,186
4.3 Pursue regulatory reform initiatives	7	0	662	8	0	668	8	680	0	0	0	0	8	0	680
4.4 Achieve management excellence	390	1	101,223	450	1	102,859	432	109,073	2	600	0	0	434	1	109,673
<b>Subtotal, Goal 4</b>	<b>430</b>	<b>1</b>	<b>106,530</b>	<b>496</b>	<b>1</b>	<b>108,213</b>	<b>478</b>	<b>114,524</b>	<b>2</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>1</b>	<b>115,124</b>
<b>TOTAL</b>	<b>457</b>	<b>1</b>	<b>113,000</b>	<b>523</b>	<b>1</b>	<b>114,740</b>	<b>505</b>	<b>121,169</b>	<b>2</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>507</b>	<b>1</b>	<b>121,769</b>

### Justifications for Technical and Base Adjustments

General Administration  
Salaries and Expenses  
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
<b>Pay and Benefits</b>			
<p>1 <u>2021 Pay Raise and Awards Increase</u> Per OMB A-11 guidance, section 32.1, Personnel Compensation, agency must reflect an increase in awards spending for non-SES/SL/ST from FY 2020 to FY 2021. This increase should be no less than 1 percent point of FY 2021 non-SES/SL/ST salary spending. The amount requested is \$489,000. In addition, this request provides for a proposed 1 percent pay raise for FY 2021 to be effective in January 2021. The amount requested is \$503,000, represents the pay amounts for 3/4 of the fiscal year.</p>	0	0	992
<p>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, \$425,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits.</p>	0	0	425
<p>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 \$50,515,000 and applicable benefits \$13,275,000 by 262 compensable days is -\$244,000.</p>	0	0	-244
<p>4 <u>Employees Compensation Fund</u> The -\$18,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.</p>	0	0	-18
<p>5 <u>FERS Rate Increase</u> Per OMB Circular A-11 guidance, section 32.3, Personnel Compensation, Benefits and Related Costs, the agency contribution of regular retirement under FERS will increase from 16% to 17.3%. The amount requested, \$576,000, represents the funds needed to cover this increase.</p>	0	0	576
<p>6 <u>Health Insurance</u> Effective January 2021, the component's contribution to Federal employee's health insurance increases by 7.6 percent. Applied against the 2020 estimate of \$3,521,000, the additional amount required is \$266,000.</p>	0	0	266
<p>7 <u>Position/FTE Adjustment</u> This position/FTE adjustment request attempts to balance aggressive past efforts in right-sizing GA for administrative savings.</p>	1	-12	4,467
<p>8 <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, based on the past retirement data. The requested increase of \$17,000 is necessary to meet our increased retirement obligations as a result of this conversion.</p>	0	0	17
<b>Subtotal, Pay and Benefits</b>	<b>1</b>	<b>-12</b>	<b>6,481</b>

### Justifications for Technical and Base Adjustments

General Administration  
Salaries and Expenses  
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
<b>Domestic Rent and Facilities</b>			
1 <u>GSA Rent</u> GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested -\$52,000 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 or decreases to be effective FY 2021 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	-52
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>-52</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>1</b>	<b>-12</b>	<b>6,429</b>
<b>ATB Reimbursable FTE Changes</b>			
1 ATB Reimbursable Position/FTE Adjustment ATB Reimbursable Position/FTE Adjustment	0	-6	0
<b>Subtotal, ATB Reimbursable FTE Changes</b>	<b>0</b>	<b>-6</b>	<b>0</b>

### Crosswalk of 2019 Availability

General Administration  
Salaries and Expenses  
(Dollars in Thousands)

Program Activity	FY 2019 Enacted			Reprogramming/Transfers			Carryover	Recovery/ Refund	FY 2019 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Department Leadership	54	37	15,933	0	0	0	0	0	54	37	15,933
Intergovernmental Relations & External Affairs	47	44	12,117	0	0	0	0	0	47	44	12,117
Executive Support and Professional Responsibility	58	49	16,982	0	0	0	0	0	58	49	16,982
Justice Management Division	275	263	67,968	0	0	0	0	0	275	263	67,968
General Administration - No-Year	0	0	0	0	0	4,000	3,568	0	0	0	7,568
<b>Total Direct</b>	<b>434</b>	<b>393</b>	<b>113,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>3,568</b>	<b>0</b>	<b>434</b>	<b>393</b>	<b>120,568</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			113,000			4,000	3,568	0			120,568
Reimbursable FTE		64			0					64	
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>	<i>1</i>	<i>1</i>							<i>1</i>	<i>1</i>	

**Reprogramming/Transfers:**

**Carryover:**

**Recoveries/Refunds:**



### Crosswalk of 2020 Availability

General Administration  
Salaries and Expenses  
(Dollars in Thousands)

Program Activity	FY 2020 Enacted			Reprogramming/Transfers			Carryover	Recovery/ Refund	FY 2020 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Department Leadership	54	55	17,740	0	0	0	0	0	54	55	17,740
Intergovernmental Relations & External Affairs	47	50	11,000	0	0	0	0	0	47	50	11,000
Executive Support and Professional Responsibility	58	58	16,000	0	0	0	0	0	58	58	16,000
Justice Management Division	269	277	70,000	0	0	0	0	0	269	277	70,000
General Administration - No-Year	0	0	0	0	0	2,723	7,751	50	0	0	10,524
<b>Total Direct</b>	<b>428</b>	<b>440</b>	<b>114,740</b>	<b>0</b>	<b>0</b>	<b>2,723</b>	<b>7,751</b>	<b>50</b>	<b>428</b>	<b>440</b>	<b>125,264</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			114,740			2,723	7,751	50			125,264
Reimbursable FTE		83			0					83	
Total Direct and Reimb. FTE		523			0					523	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		523			0					523	
<i>Sub-Allotments and Direct Collections FTE</i>	<i>1</i>	<i>1</i>							<i>1</i>	<i>1</i>	

**Reprogramming/Transfers:**

**Carryover:**

**Recoveries/Refunds:**

### Summary of Reimbursable Resources

General Administration

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
Deputy Attorney General	1	1	290	1	1	450	1	1	450	0	0	0
Office of Privacy and Civil Liberties	5	5	1,211	8	8	1,400	8	8	1,400	0	0	0
Office of Information Policy	33	33	7,828	37	37	8,000	37	37	8,000	0	0	0
Professional Responsibility Advisory Office	16	16	3,810	16	16	4,000	16	16	4,000	0	0	0
All Other Sources	1	1	3,902	0	0	8,000	0	0	8,000	0	0	0
Special Projects Fund	0	0	3,087	0	0	4,100	0	0	4,100	0	0	0
Office of Public Affairs	1	1	898	2	2	700	2	2	700	0	0	0
Justice Management Division	4	4	3,964	17	17	6,750	11	11	6,750	-6	-6	0
Office of Legislative Affairs	0	0	220	1	1	400	1	1	400	0	0	0
Office of Legal Policy	3	3	524	1	1	200	1	1	200	0	0	0
<b>Budgetary Resources</b>	<b>64</b>	<b>64</b>	<b>25,734</b>	<b>83</b>	<b>83</b>	<b>34,000</b>	<b>77</b>	<b>77</b>	<b>34,000</b>	<b>-6</b>	<b>-6</b>	<b>0</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
Department Leadership	7	7	5,168	9	9	9,850	9	9	9,850	0	0	0
Intergovernmental Relations & External Affairs	1	1	1,119	3	3	1,100	3	3	1,100	0	0	0
Executive Support and Professional Responsibility	52	52	12,397	54	54	12,200	54	54	12,200	0	0	0
Justice Management Division	4	4	7,050	17	17	10,850	11	11	10,850	-6	-6	0
General Administration - No-Year	0	0	0	0	0	0	0	0	0	0	0	0
<b>Budgetary Resources</b>	<b>64</b>	<b>64</b>	<b>25,734</b>	<b>83</b>	<b>83</b>	<b>34,000</b>	<b>77</b>	<b>77</b>	<b>34,000</b>	<b>-6</b>	<b>-6</b>	<b>0</b>

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

General Administration  
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
HCFAC	1	1	265	1	1	270	1	1	270	0	0	0
<b>Budgetary Resources</b>	<b>1</b>	<b>1</b>	<b>265</b>	<b>1</b>	<b>1</b>	<b>270</b>	<b>1</b>	<b>1</b>	<b>270</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
Justice Management Division	1	1	265	1	1	270	1	1	270	0	0	0
<b>Budgetary Resources</b>	<b>1</b>	<b>1</b>	<b>265</b>	<b>1</b>	<b>1</b>	<b>270</b>	<b>1</b>	<b>1</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Detail of Permanent Positions by Category**

General Administration  
Salaries and Expenses  
(Dollars in Thousands)

Category	FY 2019 Enacted			FY 2020 Enacted			FY 2021 Request					
	Direct Pos.	Reimb Pos.	SubAllot-Dir Coll Pos.	Direct Pos.	Reimb. Pos.	SubAllot-Dir Coll Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.	Total SubAllot-Dir Coll Pos.
Miscellaneous Operations (001-099)	42	11	0	36	9	0	1	0	0	37	9	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	16	0	0	0	0	0	16	0	0
Clerical and Office Services (0300-0399)	128	11	0	124	18	0	0	2	0	126	12	0
Accounting and Budget (500-599)	41	1	1	39	0	1	0	0	0	39	0	1
Paralegals / Other Law (900-998)	2	6	0	2	8	0	0	0	0	2	8	0
Attorneys (905)	141	48	0	147	48	0	0	0	0	147	48	0
Information & Arts (1000-1099)	10	0	0	10	0	0	0	0	0	10	0	0
Business & Industry (1100-1199)	19	0	0	19	0	0	0	0	0	19	0	0
Library (1400-1499)	27	0	0	27	0	0	0	0	0	27	0	0
Equipment / Facilities Services (1600-1699)	1	0	0	1	0	0	0	0	0	1	0	0
Supply Services (2000-2099)	1	0	0	1	0	0	0	0	0	1	0	0
Information Technology Mgmt (2210-2299)	3	0	0	3	0	0	0	0	0	3	0	0
Motor Vehicle Operations (5703)	1	0	0	1	0	0	0	0	0	1	0	0
<b>Total</b>	<b>434</b>	<b>77</b>	<b>1</b>	<b>428</b>	<b>83</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>431</b>	<b>77</b>	<b>1</b>
Headquarters Washington D.C.	432	77	1	426	83	1	1	2	0	429	77	1
US Fields	0	0	0	0	0	0	0	0	0	0	0	0
Foreign Field	2	0	0	2	0	0	0	0	0	2	0	0
<b>Total</b>	<b>434</b>	<b>77</b>	<b>1</b>	<b>428</b>	<b>83</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>431</b>	<b>77</b>	<b>1</b>

### 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		
GS-9	2	318	0	0	2	318
<b>Total Positions and Annual Amount</b>	<b>2</b>	<b>318</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>318</b>
Lapse (-)	0	0	0	0	0	0
11.5 - Other personnel compensation		0		0		0
<b>Total FTEs and Personnel Compensation</b>	<b>2</b>	<b>318</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>318</b>
25.1 - Advisory and assistance services		282		0		282
<b>Total Program Change Requests</b>	<b>2</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>600</b>

### Summary of Requirements by Object Class

General Administration

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	393	47,912	440	46,236	430	49,861	-10	3,625
11.3 - Other than full-time permanent	0	3,731	0	4,170	0	4,523	0	353
11.5 - Other personnel compensation	0	1,342	0	1,456	0	1,534	0	78
<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	227	0	40	0	42	0	2
<b>Total</b>	<b>393</b>	<b>53,212</b>	<b>440</b>	<b>51,902</b>	<b>430</b>	<b>55,960</b>	<b>-10</b>	<b>4,058</b>
<b>Other Object Classes</b>								
12.1 - Civilian personnel benefits		16,085		17,655		18,815	0	1,160
21.0 - Travel and transportation of persons		730		1,008		1,063	0	55
22.0 - Transportation of things		25		972		1,024	0	52
23.1 - Rental payments to GSA		20,341		21,599		22,450	0	851
23.2 - Rental payments to others		900		910		960	0	50
23.3 - Communications, utilities, and miscellaneous charges		2,301		2,901		3,057	0	156
24.0 - Printing and reproduction		14		175		185	0	10
25.1 - Advisory and assistance services		4,678		2,985		3,146	0	161
25.2 - Other services from non-federal sources		345		6,570		6,610	0	40
25.3 - Other goods and services from federal sources		7,263		5,792		6,105	0	313
25.4 - Operation and maintenance of facilities		1,133		0		0	0	0
25.7 - Operation and maintenance of equipment		1,147		186		196	0	10
26.0 - Supplies and materials		1,976		1,910		2,013	0	103
31.0 - Equipment		161		175		185	0	10
42.0 - Insurance claims and indemnities		35		0		0	0	0
<b>Total Obligations</b>		<b>110,346</b>		<b>114,740</b>		<b>121,769</b>	<b>0</b>	<b>7,029</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-3,568		-7,751		0	0	7,751
Transfers/Reprogramming		-4,000		-2,673		0	0	2,673
Recoveries/Refunds		0		-50		0	0	50
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		7,503		10,474		0	0	-10,474
Unobligated End-of-Year, Expiring		2,719		0		0	0	0
<b>Total Direct Requirements</b>		<b>113,000</b>		<b>114,740</b>		<b>121,769</b>		<b>7,029</b>
Reimbursable FTE								
Full-Time Permanent	64		83		77		-6	0
<i>Sub-Allotments and Direct Collections FTE</i>	<i>1</i>		<i>1</i>		<i>1</i>		<i>0</i>	