

B. Summary of Requirements

Summary of Requirements

General Administration

Salaries and Expenses

(Dollars in Thousands)

	FY 2020 Request		
	Positions	Estimate FTE	Amount
2018 Enacted 1/	433	416	114,000
Total 2018 Enacted	433	416	114,000
2019 Continuing Resolution	433	416	114,000
Technical Adjustments			
Expected Change from FY 2019 CR	-5	-73	207
Total Technical Adjustments	-5	-73	207
Base Adjustments			
Pay and Benefits	0	0	1,585
Domestic Rent and Facilities	0	0	-1,352
Foreign Expenses	0	0	300
Total Base Adjustments	0	0	533
Total Technical and Base Adjustments	-5	-73	740
2020 Current Services	428	343	114,740
2020 Total Request	428	343	114,740
2019 - 2020 Total Change	-5	-73	740

^{1/} FY 2018 FTE is actual

Summary of Requirements

General Administration
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
Department Leadership	54	42	16,079	54	52	16,079	0	-5	1,614	54	47	17,693
Intergovernmental Relations & External Affairs	47	41	10,347	47	41	10,347	0	6	67	47	47	10,414
Executive Support and Professional Responsibility	58	61	15,488	58	58	15,488	0	0	-151	58	58	15,337
Justice Management Division	274	252	72,086	274	265	72,086	-5	-74	-790	269	191	71,296
Total Direct	433	396	114,000	433	416	114,000	-5	-73	740	428	343	114,740
Balance Rescission			0			0			0			0
Total Direct with Rescission			114,000			114,000			740			114,740
Reimbursable FTE		76			77			0			77	
Total Direct and Reimb. FTE		472			493			-73			420	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		472			493			-73			420	
Suballotments and Direct Collections FTE- HCFA		0			1			0			1	

Program Activity	2020 Increases			2020 Offsets			2020 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Department Leadership	0	0	0	0	0	0	54	47	17,693
Intergovernmental Relations & External Affairs	0	0	0	0	0	0	47	47	10,414
Executive Support and Professional Responsibility	0	0	0	0	0	0	58	58	15,337
Justice Management Division	0	0	0	0	0	0	269	191	71,296
Total Direct	0	0	0	0	0	0	428	343	114,740
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			114,740
Reimbursable FTE		0			0			77	
Total Direct and Reimb. FTE		0			0			420	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			420	

Resources by Department of Justice Strategic Goal and Objective

General Administration
Salaries and Expenses
(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2018 Enacted		FY 2019 Continuing Resolution			FY 2020 Current		FY 2020 Increases		FY 2020 Offsets		FY 2020 Total Request		
	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Sub-Allot/Dir Coll FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Sub-Allot/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	668	3	0	668	3	668	0	0	0	0	3	0	668
1.3 Combat unauthorized disclosures, insider threats, and hostile intelligence activities	1	334	1	0	334	1	334	0	0	0	0	1	0	334
Subtotal, Goal 1	4	1,002	4	0	1,002	4	1,002	0	0	0	0	4	0	1,002
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	9	2,147	9	0	2,147	9	2,147	0	0	0	0	9	0	2,147
Subtotal, Goal 2	9	2,147	9	0	2,147	9	2,147	0	0	0	0	9	0	2,147
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	8	1,884	8	0	1,884	8	1,884	0	0	0	0	8	0	1,884
3.2 Disrupt and dismantle drug trafficking organizations to curb opioid and other illicit drug use in our nation	6	1,494	6	0	1,494	6	1,494	0	0	0	0	6	0	1,494
Subtotal, Goal 3	14	3,378	14	0	3,378	14	3,378	0	0	0	0	14	0	3,378
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	2,539	28	0	2,539	28	2,539	0	0	0	0	28	0	2,539
4.2 Defend first amendments rights to exercise religion and free speech	9	2,147	9	0	2,147	9	2,147	0	0	0	0	9	0	2,147
4.3 Pursue regulatory reform initiatives	8	668	8	0	668	8	668	0	0	0	0	8	0	668
4.4 Achieve management excellence	400	102,119	400	1	102,119	348	102,859	0	0	0	0	348	1	102,859
Subtotal, Goal 4	445	107,473	445	1	107,473	393	108,213	0	0	0	0	393	1	108,213
TOTAL	472	114,000	472	1	114,000	420	114,740	0	0	0	0	420	1	114,740

Justifications for Technical and Base Adjustments

General Administration
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 <u>Expected Change from FY 2019 CR</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).	-5	-73	207
Subtotal, Technical Adjustments	-5	-73	207
Pay and Benefits			
1 <u>Changes in Compensable Days</u> The increased cost for one compensable day in FY 2020 compared to FY 2019 is calculated by dividing the FY 2018 estimated personnel compensation by 261 compensable days.	0	0	245
2 <u>Employees Compensation Fund</u> The \$1,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	1
3 <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 amount requested, \$1,027,000, represents the funds needed to cover this increase.	0	0	1,027
4 <u>Health Insurance</u> Effective January 2020, the component's contribution to Federal employees' health insurance increases by 7.6% percent. Applied against the FY 2019 estimate of \$3,050,000, the additional amount required is \$230,000.	0	0	230
5 <u>Retirement</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 \$88,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	88
6 <u>Retirement FERS Revised Annuity Employees (RAE) Savings</u>	0	0	-6

Justifications for Technical and Base Adjustments

General Administration
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
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, we project agency 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 in FY 2020, for a savings of \$6,000.			
Subtotal, Pay and Benefits	0	0	1,585
Domestic Rent and Facilities			
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 decrease of \$1,352,000 reflects estimated savings from moves to less costly spaces. The costs associated with GSA rent were derived through the use of an automated system, which uses the latest inventory data, including rates effective in FY 2020 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	-1,352
Subtotal, Domestic Rent and Facilities	0	0	-1,352
Foreign Expenses			
1 <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 2020 request is based on the projected FY 2018 bill for post invoices and other ICASS costs.	0	0	300
Subtotal, Foreign Expenses	0	0	300
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-5	-73	740

Crosswalk of 2018 Availability

General Administration

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2018 Enacted			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	FY 2018 Availability		
	Position s	Actual FTE	Amount	Position s	Actual FTE	Amount			Position s	Actual FTE	Amount
Department Leadership	54	42	16,079	0	0	0	0	0	54	42	16,079
Intergovernmental Relations & External Affairs	47	41	10,347	0	0	0	0	0	47	41	10,347
Executive Support and Professional Responsibility	58	61	15,488	0	0	0	0	0	58	61	15,488
Justice Management Division	274	252	72,086	0	0	0	0	0	274	252	72,086
General Administration - No-Year	0	0	0	0	0	6,926	1,886	22	0	0	8,834
Total Direct	433	396	114,000	0	0	6,926	1,886	22	433	396	122,834
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			114,000			6,926	1,886	22			122,834
Reimbursable FTE		76			0					76	
Total Direct and Reimb. FTE		472			0					472	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		472			0					472	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0					1	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Crosswalk of 2019 Availability

General Administration

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2019 Continuing Resolution			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	FY 2019 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount			Position s	Est. FTE	Amount
Department Leadership	54	52	16,079	0	0	0	0	0	54	52	16,079
Intergovernmental Relations & External Affairs	47	41	10,347	0	0	0	0	0	47	41	10,347
Executive Support and Professional Responsibility	58	58	15,488	0	0	0	0	0	58	58	15,488
Justice Management Division	274	265	72,086	0	0	0	0	0	274	265	72,086
General Administration - No-Year	0	0	0	0	0	0	3,708	0	0	0	3,708
Total Direct	433	416	114,000	0	0	0	3,708	0	433	416	117,708
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			114,000			0	3,708	0			117,708
Reimbursable FTE		77			0					77	
Total Direct and Reimb. FTE		493			0					493	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		493			0					493	
<i>Sub-Allotments and Direct Collections FTE</i>		1			0					1	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Summary of Reimbursable Resources

General Administration

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2018 Actual			2019 Estimate			2020 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	256	1	1	300	1	1	300	0	0	0
Office of Privacy and Civil Liberties	5	5	1,060	5	5	1,300	5	5	1,300	0	0	0
Office of Information Policy	35	35	7,327	37	37	8,000	37	37	8,000	0	0	0
Professional Responsibility Advisory Office	15	15	3,668	16	16	4,000	16	16	4,000	0	0	0
All Other Sources	0	0	0	0	0	5,000	0	0	5,000	0	0	0
Department of Health and Human Services	0	0	0	0	0	0	0	0	0	0	0	0
Special Projects Fund	0	0	4,025	0	0	4,100	0	0	4,100	0	0	0
Office of Public Affairs	3	3	489	2	2	700	2	2	700	0	0	0
Justice Management Division	14	14	7,307	15	14	7,000	14	14	7,000	-1	0	0
Office of Legislative Affairs	3	3	350	1	1	400	1	1	400	0	0	0
Office of Legal Policy	0	0	81	1	1	200	1	1	200	0	0	0
Office of Professional Responsibility	0	0	55									
Budgetary Resources	76	76	24,617	78	77	31,000	77	77	31,000	-1	0	0

Obligations by Program Activity	2018 Actual			2019 Estimate			2020 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	6	6	1,316	6	6	6,600	6	6	6,600	0	0	0
Intergovernmental Relations & External Affairs	6	6	839	3	3	1,100	3	3	1,100	0	0	0
Executive Support and Professional Responsibility	50	50	11,130	54	54	12,200	54	54	12,200	0	0	0
Justice Management Division	14	14	11,332	15	14	11,100	14	14	11,100	-1	0	0
Budgetary Resources	76	76	24,617	78	77	31,000	77	77	31,000	-1	0	0

Summary of Suballotment and Direct Collections Resources

General Administration
Salaries and Expenses
(Dollars in Thousands)

Suballotments and Direct Collections: FROM	2018 Enacted			2019 Continuing Resolution			2020 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
Health Care Fraud and Abuse Control Program (HCFAC)	0	0	0	1	1	0	1	1	0	0	0	0
Budgetary Resources	0	0	0	1	1	0	1	1	0	0	0	0

Obligations by Program Activity	2018 Estimate			2019 Estimate			2020 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
Department Leadership	0	0	0	0	0	0	0	0	0	0	0	0
Intergovernmental Relations & External Affairs	0	0	0	0	0	0	0	0	0	0	0	0
Executive Support and Professional Responsibility	0	0	0	0	0	0	0	0	0	0	0	0
Justice Management Division	0	0	0	1	1	0	1	1	0	0	0	0
Budgetary Resources	0	0	0	1	1	0	1	1	0	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 on a separate exhibit (now titled H-S) beginning with FY 2019.

Detail of Permanent Positions by Category

General Administration
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 -	ATBs	Program	Program	Total Direct	Total Reimb.	Total Suballot
					Dir Coll Pos.		Increases	Offsets	Pos.	Pos.	Dir Coll Pos.
Miscellaneous Operations (001-099)	41	0	41	12	0	-5	0	0	36	12	0
Social Science, Psychology, Welfare (0100-0199)	2	0	2	0	0	0	0	0	2	0	0
Personnel Management (0200-0260)	16	0	16	0	0	0	0	0	16	0	0
Clerical and Office Services (0300-0399)	124	13	124	13	0	0	0	0	124	13	0
Accounting and Budget (500-599)	39	1	39	1	1	0	0	0	39	0	1
Paralegals / Other Law (900-998)	2	6	2	6	0	0	0	0	2	6	0
Attorneys (905)	147	46	147	46	0	0	0	0	147	46	0
Information & Arts (1000-1099)	10	0	10	0	0	0	0	0	10	0	0
Business & Industry (1100-1199)	19	0	19	0	0	0	0	0	19	0	0
Library (1400-1499)	27	0	27	0	0	0	0	0	27	0	0
Equipment/Facilities Services (1600-1699)	1	0	1	0	0	0	0	0	1	0	0
Supply Services (2000-2099)	1	0	1	0	0	0	0	0	1	0	0
Information Technology Mgmt (2210-2299)	3	0	3	0	0	0	0	0	3	0	0
Motor Vehicle Operations (5703)	1	0	1	0	0	0	0	0	1	0	0
Miscellaneous Operations	0	12	0	0	0	0	0	0	0	0	0
Total	433	78	433	78	1	-5	0	0	428	77	1
Headquarters Washington D.C.	431	78	431	78	1	-5	0	0	426	77	1
US Fields	0	0	0	0	0	0	0	0	0	0	0
Foreign Field	2	0	2	0	0	0	0	0	2	0	0
Total	433	78	433	78	1	-5	0	0	428	77	1

Summary of Requirements by Object Class

General Administration
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2018 Actual		FY 2019 Continuing		FY 2020 Request		Increase/Decrease	
	Act. FTE	Amount	Resolution		Direct FTE	Amount	Direct FTE	Amount
			Direct FTE	Amount				
11.1 - Full-time permanent	416	45,560	416	48,736	343	46,236	-73	-2,500
11.3 - Other than full-time permanent	0	4,915	0	4,670	0	4,170	0	-500
11.5 - Other personnel compensation	0	1,576	0	1,556	0	1,456	0	-100
<i>Overtime</i>	0	264	0	0	0	0	0	0
<i>Other Compensation</i>	0	1,312	0	0	0	0	0	0
11.8 - Special personal services payments	0	0	0	40	0	40	0	0
Total	416	52,052	416	55,002	343	51,902	-73	-3,100
Other Object Classes								
12.1 - Civilian personnel benefits		15,692		16,655		17,655	0	1,000
13.0 - Benefits for former personnel		0		0		0	0	0
21.0 - Travel and transportation of persons		914		908		1,008	0	100
22.0 - Transportation of things		792		872		972	0	100
23.1 - Rental payments to GSA		17,735		22,951		21,599	0	-1,352
23.2 - Rental payments to others		0		910		910	0	0
23.3 - Communications, utilities, and miscellaneous charges		1,515		1,901		2,901	0	1,000
24.0 - Printing and reproduction		47		83		175	0	92
25.1 - Advisory and assistance services		13,242		1,985		2,985	0	1,000
25.2 - Other services from non-federal sources		5,000		5,570		6,570	0	1,000
25.3 - Other goods and services from federal sources		0		4,992		5,792	0	800
25.4 - Operation and maintenance of facilities		0		0		0	0	0
25.7 - Operation and maintenance of equipment		0		186		186	0	0
26.0 - Supplies and materials		2,242		1,810		1,910	0	100
31.0 - Equipment		410		175		175	0	0
Total Obligations		109,640		114,000		114,740	0	740
Net of:								
Unobligated Balance, Start-of-Year		-1,886		-3,708		0	0	3,708
Transfers/Reprogramming		-6,926		0		0	0	0
Recoveries/Refunds		-53		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		3,708		3,708		0	0	-3,708
Unobligated End-of-Year, Expiring		9,517		0		0	0	0
Total Direct Requirements		114,000		114,000		114,740		740
Reimbursable FTE								
Full-Time Permanent	78		77		77		0	0

K. Summary of Requirements by Object Class
Suballotments and Direct Collections FTE

Full-Time Permanent

0

1

1

0

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.

O. Information on Overseas Staffing

O. Information on Overseas Staffing

DEPARTMENT: Department of Justice

AGENCY: The Office of the Rule of Law

Overseas U.S. Personnel Costs (Amounts to be reported in thousands, i.e., \$1,000,000 equals 1,000)	FY 2018 Enacted (Totals)	Average Costs per Position		FY 2019 Continuing Resolution (Totals)	Average Costs per Position		FY 2020 Current Services (Totals)	FY 2020 Program Changes (Totals)		FY 2020 Request (Totals)	Average Costs per Position
Direct Personnel Costs											
1. American Salaries	59	59		310	78		443	0		443	111
2. Benefits	20	20		105	26		155	0		155	39
3. Overtime/Availability Pay	0	0		0	0		0	0		0	0
4. Danger Pay	0	0		0	0		0	0		0	0
5. Language Incentive Pay	0	0		0	0		0	0		0	0
6. Post (Cost of Living) Allowance	0	0		0	0		0	0		0	0
7. Difficult to Staff Incentive Differential	0	0		0	0		0	0		0	0
8. Post (Hardship) Differential	22	22		102	26		155	0		155	39
9. Separate Maintenance Allowance (SMA)	0	0		0	0		0	0		0	0
10. Special Differential	0	0		0	0		0	0		0	0
Subtotal, Direct Personnel Costs	101	101		517	129		753	0		753	188
Other Personnel Costs											
11. Housing	0	0		0	0		0	0		0	0
12. Residential Furnishings/Equipment	0	0		0	0		0	0		0	0
13. Educational Allowance	0	0		0	0		0	0		0	0
14. Educational Travel	0	0		0	0		0	0		0	0
15. Post Assignment Travel	18	18		137	34		201	0		201	50
16. Rest and Recuperation (R&R) travel	0	0		0	0		0	0		0	0
17. Home Leave Travel	0	0		0	0		0	0		0	0
Subtotal, Other Personnel Costs	18	18		137	34		201	0		201	50
Support Costs											
18. Office Furnishings/Equipment (including classified networks)	2	2		3	1		3	0		3	1
19. Office Leases	0	0		0	0		0	0		0	0
20. Misc. Office Expenses (utilities, maintenance)	10	10		8	2		8	0		8	2
21. ICASS Charges	87	87		465	116		765	0		765	191
22. Field Travel	0	0		0	0		0	0		0	0
23. Representation	0	0		0	0		0	0		0	0
24. Security (e.g., local guards, alarms, etc.)	0	0		0	0		0	0		0	0
25. Capital Security Cost Sharing (CSCS) Charge	0	0		206	52		299	0		299	75
26. Other - Training	3	3		0	0		0	0		0	0
Subtotal, Support Costs	102	102		682	171		1075	0		1075	269

O. Information on Overseas Staffing

TOTAL, Overseas US Personnel Costs	221	221		1336	334		2029	0		2029	507
Agency Overseas Staffing Summary *	FY 2018 Positions			FY 2019 Positions Estimate						FY 2020 Positions Request	No. of New Overseas Positions Requested in the FY 2020 Budget Submission**
<u>U.S. Hires</u>											
27. Full-time Permanent U.S. Direct Hire Civilians	1			3						3	0
28. US Military Personnel assigned to COM	0			0						0	0
29. US-contracted PSCs	0			0						0	0
<u>Locally Engaged Staff</u>											
30. Foreign Service National (FSN)	0			1						1	0
31. Local Personal Services Contractors (PSCs) or Personal Services Agreements (PSAs)	0			0						0	0
32. Third Country Nationals (TCNs)	0			0						0	0
33. Locally Hired Americans, including eligible family members	0			0						0	0
34. TDY - long-term / rolling TDY employees	0			0						0	0
TOTAL, Staffing Overseas	1			4						4	0

* ICASS Service Providers should footnote the number by category of staff funded through the ICASS system.

** Please indicate if funding is being requested for new overseas positions or if these positions are being reprogrammed within base funds.