

K. Summary of Requirements by Object Class

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Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Object Class	2019 Actuals		2020 Enacted		2021 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	33	4,110	34	4,355	0	0	-34	-4,355
11.3 Other than Full-Time Permanent	0	0	0	188	0	0	0	-188
11.5 Other Personnel Compensation	0	89	0	123	0	0	0	-123
<i>Overtime</i>	0	4	0	4	0	0	0	-4
<i>Other Compensation</i>	0	85	0	119	0	0	0	-119
11.8 Special Personal Services Payments	0	0	0	0	0	0	0	0
<b>Total</b>	<b>33</b>	<b>4,199</b>	<b>34</b>	<b>4,666</b>	<b>0</b>	<b>0</b>	<b>-34</b>	<b>-4,666</b>
<b>Other Object Classes</b>								
12.1 Civilian Personnel Benefits		1,300		1,350	0	0	0	-1,350
13.0 Benefits for former personnel		0		0	0	0	0	0
21.0 Travel and Transportation of Persons		591		650	0	0	0	-650
22.0 Transportation of Things		1		1	0	0	0	-1
23.1 Rental Payments to GSA		1,764		1,800	0	0	0	-1,800
23.2 Rental Payments to Others		86		123	0	0	0	-123
23.3 Communications, Utilities, and Miscellaneous Charges		238		260	0	0	0	-260
24.0 Printing and Reproduction		1		5	0	0	0	-5
25.1 Advisory and Assistance Services		745		1,240	0	0	0	-1,240
25.2 Other Services from Non-Federal Sources		7		1,051	0	0	0	-1,051
25.3 Other Goods and Services from Federal Sources		4,291		4,266	0	0	0	-4,266
25.4 Operation and Maintenance of Facilities		246		251	0	0	0	-251
25.5 Research and Development Contracts		0		0	0	0	0	0
25.6 Medical Care		0		0	0	0	0	0
25.7 Operation and Maintenance of Equipment		139		170	0	0	0	-170
25.8 Subsistence and Support of Persons		0		0	0	0	0	0
26.0 Supplies and Materials		40		77	0	0	0	-77
31.0 Equipment		83		90	0	0	0	-90
32.0 Land and Structures		0		0	0	0	0	0
41.0 Grants, Subsidies, and Contributions		0		0	0	0	0	0
42.0 Insurance Claims and Indemnities		75		0	0	0	0	0
<b>Total Obligations</b>	<b>33</b>	<b>9,607</b>	<b>34</b>	<b>11,334</b>	<b>0</b>	<b>0</b>	<b>-34</b>	<b>-11,334</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		0		0	0	0	0	0
Transfers/Reprogramming		0		0	0	0	0	0
Recoveries/Refunds		0		0	0	0	0	0
Balance Rescission		0		0	0	0	0	0
Unobligated End-of-Year, Available		0		0	0	0	0	0
Unobligated End-of-Year, Expiring		0		0	0	0	0	0
<b>Total Direct Requirements</b>	<b>33</b>	<b>13,806</b>	<b>34</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>-34</b>	<b>-16,000</b>
Reimbursable FTE								
Full-Time Permanent	0		0		0		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