

Total Budget by Region

Enclosure A

	Regions												
FY2008	1	2	3	4	5	6	7	8	9	10	11	CO	Total
RA	359,030	657,472	585,551	749,310	1,027,903	645,103	693,136	525,558	835,210	335,557	889,860		7,303,690
PBS	71,041,600	196,617,100	132,363,100	166,447,200	196,915,100	106,151,600	136,790,200	88,987,400	180,781,400	80,739,800	440,183,600	423,512,300	2,220,530,400
FAS*	4,839,000	32,627,860	79,390,285	43,272,946	26,554,121	30,872,092	50,676,172	3,429,696	61,779,870	20,721,796	10,501,395	712,242,147	1,076,907,380
Total	76,239,630	229,902,432	212,338,936	210,469,456	224,497,124	137,668,795	188,159,508	92,942,654	243,396,480	101,797,153	451,574,855	1,135,754,447	3,304,741,470

	Regions												
FY2009	1	2	3	4	5	6	7	8	9	10	11	CO	Total
RA	356,432	677,494	597,402	774,616	1,114,122	589,147	710,958	414,251	725,028	337,470	865,300		7,162,220
PBS	75,402,000	198,604,000	134,110,000	164,980,000	203,460,000	108,470,000	148,418,000	90,745,000	185,390,000	82,090,000	456,032,000	465,050,000	2,312,751,000
FAS*	3,055,399	33,016,878	94,052,404	49,785,522	29,480,146	29,068,730	49,713,139	3,382,337	67,980,086	21,029,178	10,984,736	794,779,341	1,186,327,896
Total	78,813,831	232,298,372	228,759,806	215,540,138	234,054,268	138,127,877	198,842,097	94,541,588	254,095,114	103,456,648	467,882,036	1,259,829,341	3,506,241,116

	Regions												
FY2010	1	2	3	4	5	6	7	8	9	10	11	CO	Total
RA	348,777	560,073	504,965	629,054	919,417	457,846	601,635	530,862	585,384	336,094	959,105		6,433,212
PBS	82,417,026	212,635,099	143,194,509	177,457,391	214,279,118	110,366,300	157,447,907	93,148,891	198,755,383	87,271,005	494,177,198	511,613,000	2,482,762,827
FAS*	5,251,893	34,209,412	88,869,146	51,075,044	32,950,352	33,403,650	46,505,744	10,597,325	68,767,774	23,981,260	19,000,048	821,227,348	1,235,838,996
Total	88,017,696	247,404,584	232,568,620	229,161,489	248,148,887	144,227,796	204,555,286	104,277,078	268,108,541	111,588,359	514,136,351	1,332,840,348	3,725,035,035

	Regions												
FY2011	1	2	3	4	5	6	7	8	9	10	11	CO	Total
RA	439,635	466,109	506,476	442,324	895,387	425,868	506,958	338,404	608,124	423,593	501,060		5,553,938
PBS	85,260,711	213,299,800	141,255,400	180,437,300	221,824,100	114,524,100	160,425,400	96,893,000	203,590,200	85,558,600	505,327,100	516,275,600	2,524,671,311
FAS*	5,804,030	35,749,676	87,585,090	49,473,809	32,965,395	33,904,201	47,391,168	12,264,430	68,957,249	24,445,133	21,289,260	808,458,823	1,228,288,264
Total	91,504,376	249,515,585	229,346,966	230,353,433	255,684,882	148,854,169	208,323,526	109,495,834	273,155,573	110,427,326	527,117,420	1,324,734,423	3,758,513,513

	Regions												
FY2012	1	2	3	4	5	6	7	8	9	10	11	CO	Total
RA	425,561	463,041	420,506	468,374	764,574	435,029	527,681	352,618	556,973	418,352	459,103		5,291,812
PBS	80,761,000	201,930,000	133,153,000	175,165,000	213,387,493	107,707,000	158,444,000	93,065,682	193,115,000	83,418,861	467,262,249	481,371,000	2,388,780,285
FAS*	12,278,611	35,768,039	74,336,054	49,577,736	32,071,098	33,109,342	43,307,503	12,846,767	64,480,345	23,577,878	21,498,658	889,904,480	1,292,756,511
Total	93,465,172	238,161,080	207,909,560	225,211,110	246,223,165	141,251,371	202,279,184	106,265,067	258,152,318	107,415,091	489,220,010	1,371,275,480	3,686,828,608

*Does not include flow through. Includes FAS' salaries, travel, supplies, contractor support, systems, etc. in support of placing an order or assisting a customer, but not the dollar value of the actual purchase order to pay the commercial vendor for the actual goods or services delivered directly to the customer (flow-through). **As of June 2012

Enclosure C

FAS (Other than FAS Regional Commissioner)

Approving Travel		Reporting To
Central Office	Budget Officer	FAS Controller
Region 1	Supv. Financial Management Analyst	FAS Regional Commissioner
Region 2	Program Manager	FAS Regional Commissioner
Region 3	Financial Management Officer	Acting FAS Regional Commissioner
Region 4	Financial Officer	FAS Regional Commissioner
Region 5	Divison Director/Financial Management Officer	FAS Regional Commissioner
Region 6	Special Assistant	FAS Regional Commissioner
Region 7	Acting RC & FAS Commissioner & Acting RA	Administrator
Region 8	Regional Commissioner	Regional Administrator
Region 9	Financial Manager	FAS Regional Commissioner
Region 10	Executive Officer	FAS Regional Commissioner
Region 11	Program Manager	FAS Regional Commissioner

PBS (Other than PBS Regional Commissioner)

Approving Travel		Reporting To
Central Office		
Region 1	Regional Budget Director	Regional Commissioner
Region 2	Regional Financial Management Director	Regional Commissioner
Region 3	Regional Team Leader	Regional Financial Mgmt Director
Region 4	Division Director	Regional Commissioner
Region 5	Division Director	Regional Commissioner
Region 6	Regional Financial Management Director	Regional Commissioner
Region 7	Acting RC & Acting RA*	Administrator
Region 8	Regional Commissioner	Regional Administrator
Region 9	Branch Chief	Regional Financial Mgmt Director
Region 10	Supv. Budget Analyst	Division Director
Region 11	Budget Officer	Regional Financial Mgmt Director

GMA (other than Regional Administrator)

Approving Travel		Reporting To
Region 1	Regional Administrator	Deputy Administrator
Region 2	Regional Administrator	Deputy Administrator
Region 3	Budget Technician	Financial Manager Officer
Region 4	Regional Administrator	Deputy Administrator
Region 5	Regional Administrator	Deputy Administrator
Region 6	Staff Assistant to the RA	Regional Commissioner/FAS
Region 7	doesn't exist	
Region 8	Regional Commissioner	Regional Administrator
Region 9	Financial Management Analyst (PBS)	Deputy Administrator
Region 10	Regional Administrator	Deputy Administrator
Region 11	Budget Analyst	Deputy Administrator

Regional Commissioners

Approving Travel		Reporting To
Region 1	Regional Administrator	Deputy Administrator
Region 2	Regional Administrator	Deputy Administrator
Region 3	Regional Administrator	Deputy Administrator
Region 4	Regional Administrator	Deputy Administrator
Region 5	Regional Administrator/FAS Commissioner	Deputy Administrator
Region 6	Regional Administrator	Deputy Administrator
Region 7	Regional Administrator	Deputy Administrator
Region 8	Regional Administrator	Deputy Administrator
Region 9	Regional Administrator	Deputy Administrator
Region 10	Regional Administrator	Deputy Administrator
Region 11	Regional Administrator	Deputy Administrator

Regional Administrators

Approving Travel		Reporting To
Region 1	Deputy Administrator	Administrator
Region 2	Deputy Administrator	Administrator
Region 3	Deputy Administrator	Administrator
Region 4	Deputy Administrator	Administrator
Region 5	Deputy Administrator	Administrator
Region 6	Deputy Administrator	Administrator
Region 7	Deputy Administrator	Administrator
Region 8	Deputy Administrator	Administrator
Region 9	Deputy Administrator	Administrator
Region 10	Deputy Administrator	Administrator
Region 11	Deputy Administrator	Administrator

Total Travel by Region

Enclosure B

	Regions												
FY2008	1	2	3	4	5	6	7	8	9	10	11	CO	Total
RA	15,838	37,127	15,946	39,551	24,073	15,420	54,111	20,541	43,711	19,361	25,040		310,719
PBS	596,597	1,245,775	1,596,657	2,820,554	2,891,522	1,180,374	2,128,722	855,766	2,632,942	1,526,035	873,846	5,284,658	23,633,448
FAS	78,817	699,100	1,001,442	1,365,674	951,472	603,886	916,510	60,257	1,551,417	473,140	57,076	3,094,431	10,853,222
Total	691,252	1,982,002	2,614,045	4,225,779	3,867,067	1,799,680	3,099,343	936,564	4,228,070	2,018,536	955,962	8,379,089	34,797,389

	Regions												
FY2009	1	2	3	4	5	6	7	8	9	10	11	CO	Total
RA	11,001	12,793	13,998	30,613	11,831	13,235	58,908	32,628	32,062	6,347	6,162		229,578
PBS	844,035	1,161,345	1,702,873	2,643,558	3,094,376	1,392,834	2,117,601	914,154	3,224,325	1,685,716	858,136	5,803,953	25,442,905
FAS	95,131	862,041	1,060,573	1,818,762	990,653	714,727	1,060,489	81,258	1,710,477	621,879	117,728	3,878,639	13,012,356
Total	950,167	2,036,179	2,777,444	4,492,933	4,096,860	2,120,796	3,236,998	1,028,039	4,966,864	2,313,941	982,026	9,682,592	38,684,840

	Regions												
FY2010	1	2	3	4	5	6	7	8	9	10	11	CO	Total
RA	22,607	3,090	1,586	33,064	15,967	16,639	104,092	23,902	43,191	30,521	3,978		298,637
PBS	964,364	1,324,526	1,907,176	3,110,639	3,342,650	1,552,666	2,566,947	874,657	4,122,613	1,866,418	1,110,999	7,160,749	29,904,404
FAS	143,771	924,987	1,145,496	1,660,843	1,319,626	1,017,888	1,071,086	213,151	1,980,945	677,199	145,842	4,842,627	15,143,463
Total	1,130,743	2,252,603	3,054,258	4,804,546	4,678,244	2,587,192	3,742,126	1,111,710	6,146,749	2,574,138	1,260,820	12,003,375	45,346,503

	Regions												
FY2011	1	2	3	4	5	6	7	8	9	10	11	CO	Total
RA	23,039	35,652	41,717	52,803	20,583	15,519	95,662	22,169	53,648	33,729	3,568		398,089
PBS	692,749	1,209,083	1,072,035	1,722,439	2,449,532	917,229	1,518,457	910,406	3,072,494	1,023,828	910,573	4,284,341	19,783,168
FAS	187,979	771,148	897,503	1,654,576	1,114,366	786,521	872,428	295,137	1,598,834	683,106	171,420	4,663,564	13,696,581
Total	903,768	2,015,883	2,011,255	3,429,818	3,584,481	1,719,269	2,486,547	1,227,712	4,724,976	1,740,663	1,085,562	8,947,905	33,877,838

	Regions												
FY2012	1	2	3	4	5	6	7	8	9	10	11	CO	Total
RA	6,461	13,986	8,303	22,820	7,523	9,071	23,378	9,526	21,744	7,416	340		130,568
PBS	322,699	740,764	527,461	956,182	1,501,895	442,028	748,202	327,797	1,162,486	528,202	529,912	1,837,661	9,625,289
FAS	145,797	217,279	430,678	715,524	492,757	322,882	376,994	145,923	710,138	286,056	40,857	1,886,878	5,771,764
Total	474,957	972,029	966,441	1,694,526	2,002,175	773,981	1,148,574	483,247	1,894,369	821,675	571,109	3,724,539	15,527,621