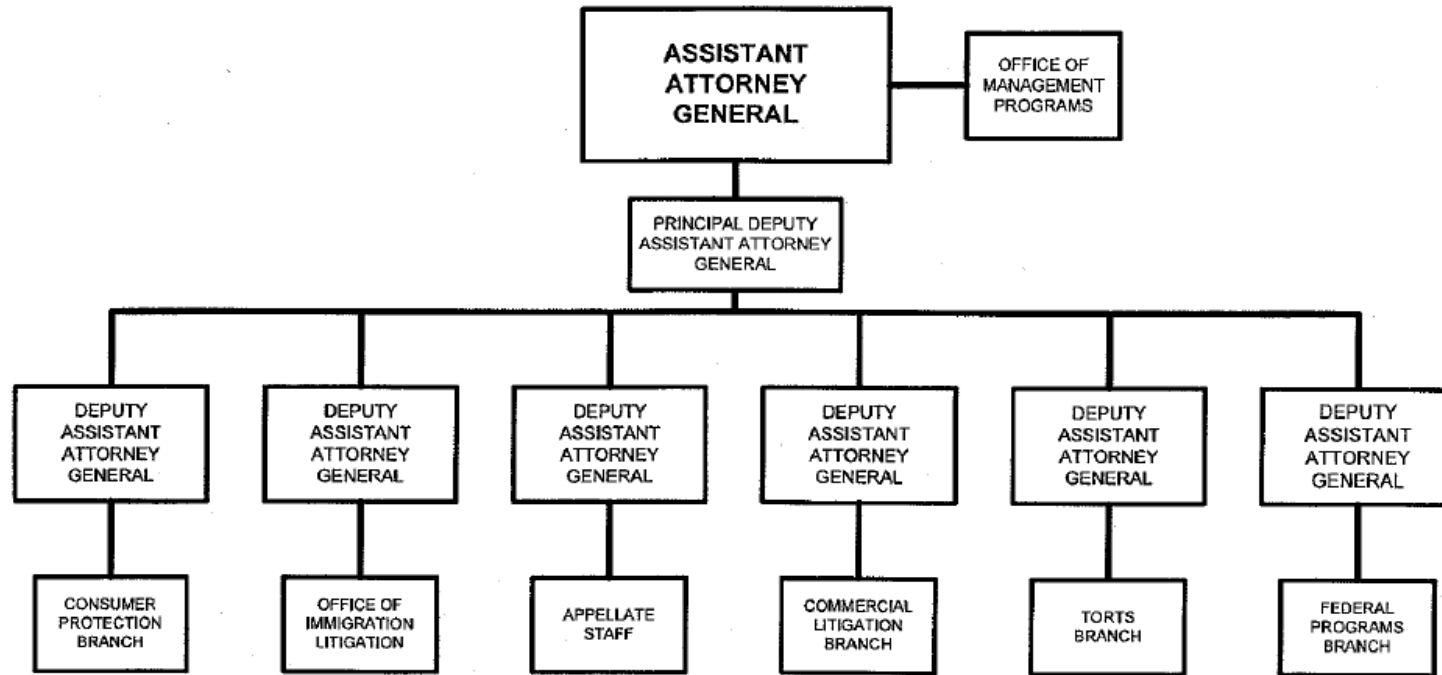


A. Organizational Chart

CIVIL DIVISION



Approved by:

ERIC H. HOLDER, JR.
Attorney General

Date: April 3, 2012

B. Summary of Requirements

Summary of Requirements

Civil Division
Salaries and Expenses
(Dollars in Thousands)

	FY 2025 Request		
	Positions	Estimate FTE	Amount
2023 Enacted 1/	1,304	1,144	374,560
Total 2023 Enacted	1,304	1,144	374,560
2024 Continuing Resolution	1,304	1,239	374,560
FY 2024 Annualized Continuing Resolution	-65	0	0
Total 2024 Continuing Resolution 2/	1,239	1,239	374,560
Technical Adjustments			
Additional Amount for 2024 Pay Raise	22	22	6,352
Total Technical Adjustments	22	22	6,352
Base Adjustments			
Pay and Benefits	0	0	9,067
Domestic Rent and Facilities	0	0	1,563
Foreign Expenses	0	0	-337
Total Base Adjustments	0	0	10,293
Total Technical and Base Adjustments	22	22	16,645
2025 Current Services	1,261	1,261	391,205
Program Changes			
Increases:			
Camp Lejeune PACT Act Litigation	20	10	9,205
Subtotal, Increases	20	10	9,205
Total Program Changes	20	10	9,205
2025 Total Request	1,281	1,271	400,410
2024 - 2025 Total Change	42	32	25,850

^{1/} FY 2023 FTE is actual

^{2/} Amounts included herein referring to the FY 2024 Continuing Resolution reflect an Annualized Continuing Resolution level.

B. Summary of Requirements

Summary of Requirements

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2023 Enacted			FY 2024 Continuing Resolution			FY 2025 Technical and Base Adjustments			FY 2025 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Legal Representation	1,304	1,144	374,560	1,239	1,239	374,560	22	22	16,645	1,261	1,261	391,205
Total Direct	1,304	1,144	374,560	1,239	1,239	374,560	22	22	16,645	1,261	1,261	391,205
Balance Rescission			0			0			0			0
Total Direct with Rescission			374,560			374,560			16,645			391,205
Reimbursable FTE		76			123			0			123	
Total Direct and Reimb. FTE		1,220			1,362			22			1,384	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		1,220			1,362			22			1,384	
<i>Sub-Allotments and Direct Collections FTE</i>		240			251			0			251	

Program Activity	2025 Increases			2025 Offsets			2025 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Legal Representation	20	10	9,205	0	0	0	1,281	1,271	400,410
Total Direct	20	10	9,205	0	0	0	1,281	1,271	400,410
Balance Rescission			0			0			0
Total Direct with Rescission			9,205			0			400,410
Reimbursable FTE		0			0			123	
Total Direct and Reimb. FTE		10			0			1,394	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		10			0			1,394	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0			251	

FY 2025 Program Increases/Offsets by Decision Unit
 Civil Division
 Salaries and Expenses
 (Dollars in Thousands)

Program Increases	Location of Description by Program Activity	Legal Representation				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Camp Lejeune PACT Act Litigation	page 32	20	7	10	9,205	20	7	10	9,205
Total Program Increases		20	7	10	9,205	20	7	10	9,205

Program Offsets	Location of Description by Program Activity	Legal Representation				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Offsets									
Total Program Offsets									

Resources by Department of Justice Strategic Goal and Objective

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2023 Enacted			FY 2024 Continuing Resolution			FY 2025 Current Services		FY 2025 Increases		FY 2025 Offsets		FY 2025 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
Goal 1 Uphold the Rule of Law															
1.2 Promote Good Government. ¹	97	0	19,500	105	0	19,500	105	19,500	0	0	0	0	105	0	19,500
Subtotal, Goal 1	97	0	19,500	105	0	19,500	105	19,500	0	0	0	0	105	0	19,500
Goal 2 Keep Our Country Safe															
2.4 Enhance Cybersecurity and Fight Cybercrime. ²	21	5	6,739	25	9	6,289	28	10,138	0	0	0	0	28	7	10,138
2.5 Combat Drug Trafficking and Prevent Overdose Deaths. ³	22	25	5,874	24	20	5,874	37	9,686	0	0	0	0	37	22	9,686
2.6 Protect Vulnerable Communities. ⁴	83	8	3,193	134	8	3,193	138	4,514	0	0	0	0	138	8	4,514
Subtotal, Goal 2	126	38	15,806	183	37	15,356	203	24,338	0	0	0	0	203	37	24,338
Goal 4 Ensure Economic Opportunity & Fairness															
4.1 Reinvigorate Antitrust Enforcement and Consumer Protection. ⁵	76	81	7,255	82	81	7,255	96	7,255	0	0	0	0	96	81	7,255
4.2 Combat Corruption, Financial Crime, and Fraud.	549	121	248,787	592	133	249,237	580	253,663	10	9,205	0	0	590	133	262,868
Subtotal, Goal 4	625	202	256,042	674	214	256,492	676	260,918	10	9,205	0	0	686	214	270,123
Goal 5 Administer Just Court and Correctional Systems															
5.1 Administer an Equitable and Efficient Immigration Court System. ⁶	372	0	83,212	400	0	83,212	400	86,449	0	0	0	0	400	0	86,449
Subtotal, Goal 5	372	0	83,212	400	0	83,212	400	86,449	0	0	0	0	400	0	86,449
TOTAL	1,220	240	374,560	1,362	251	374,560	1,384	391,205	10	9,205	0	0	1,394	251	400,410

Justifications for Technical and Base Adjustments

Civil Division
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 Additional Amount for 2024 Pay Raise Technical adjustment required to sustain pay and benefits and personnel, including funds needed to sustain the 5.2 percent pay raise effective January 2024.	22	22	6,352
Subtotal, Technical Adjustments	22	22	6,352
Pay and Benefits			
1 <u>2025 Pay Raise - 2%</u> This request provides for an estimated 2.0 percent pay raise to be effective in January of 2025. The amount requested, \$4,315,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$3,296,000 for pay and \$1,019,000 for benefits.)	0	0	4,315
2 <u>Annualization of 2023 Approved Positions</u> Personnel: This provides for the third-year annualization of 168 new positions appropriated in 2023. Annualization of new positions extends up to 3 years to provide entry level funding in the first year, with a 1 or 2-year progression to a journeyman level. For 2023 increases, this request includes an increase of \$1,047,000 for full-year payroll costs associated with these additional positions. Non-Personnel: This request includes a increase of \$8,000 for items associated with the new positions, for a net of +\$1,055,000.	0	0	1,055
3 <u>Annualization of 2024 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2024 pay increase of 5.2%. The amount requested, \$3,116,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$1,776,000 for pay and \$1,340,000 for benefits.)	0	0	3,116
4 <u>Employees Compensation Fund</u> The -\$48,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	-48
5 <u>Health Insurance</u> Effective January 2025, the component's contribution to Federal employees' health insurance increases by 5.5 percent. Applied against the 2024 estimate of \$11,352,000, the additional amount required is \$629,000.	0	0	629

Justifications for Technical and Base Adjustments

Civil Division
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Subtotal, Pay and Benefits	0	0	9,067
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 increase of \$1,012,000 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 to be effective FY 2025 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	1,012
2 <u>Guard Service</u> 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 of \$551,000 is required to meet these commitments.	0	0	551
Subtotal, Domestic Rent and Facilities	0	0	1,563
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 OMB and 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, State's personnel totals for DOJ include current and projected staffing. The estimated cost to the Department, as provided by State, for FY 2025 is \$130.7 million. CIV currently has 6 positions overseas, and funding of -\$337,268 is requested for this account.	0	0	-337
2 <u>Education Allowance</u>	0	0	-1

Justifications for Technical and Base Adjustments

Civil Division
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
For employees stationed abroad, components are obligated to meet the educational expenses incurred by an employee in providing adequate elementary (grades K-8) and secondary (grades 9-12) education for dependent children at post. -\$1,000 reflects the change in cost to support existing staffing levels.			
3 <u>Government Leased Quarters (GLQ)</u> GLQ is a program managed by the Department of State (DOS) and provides government employees stationed overseas with housing and utilities. DOS exercises authority for leases and control of the GLQs and negotiates the lease for components. -\$13,000 reflects the change in cost to support existing staffing levels.	0	0	-13
4 <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 2025 request is based on the projected FY 2023 bill for post invoices and other ICASS costs. \$21,000 reflects the change in cost to support existing staffing levels.	0	0	21
5 <u>Post Allowance - Cost of Living Allowance (COLA)</u> For employees stationed abroad, components are obligated to pay for their COLA. COLA is intended to reimburse certain excess costs and to compensate the employee for serving at a post where the cost of living, excluding the cost of quarters and the cost of education for eligible family members, is substantially higher than the General Schedule (GS) Base Salary, as DOJ overseas employees do not receive any locality such as Washington DC when overseas. -\$7,000 reflects the change in cost to support existing staffing levels.	0	0	-7
Subtotal, Foreign Expenses	0	0	-337
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	22	22	16,645

Crosswalk of 2023 Availability

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2023 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2023 Availability		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Legal Representation	1,304	1,144	374,560	0	0	4,825	13,396	75,608	1,304	1,144	468,389
Total Direct	1,304	1,144	374,560	0	0	4,825	13,396	75,608	1,304	1,144	468,389
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			374,560			4,825	13,396	75,608			468,389
Reimbursable FTE		76			0					76	
Total Direct and Reimb. FTE		1,220			0					1,220	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		1,220			0					1,220	
<i>Sub-Allotments and Direct Collections FTE</i>		240								240	

Reprogramming/Transfers:

In FY 2023, \$4.8 million in funding was reallocated from GLA's ALS account to the Civil Division.

Carryover:

\$13.4 million was carried forward into FY 2023 from CIV's FY 2022 no year accounts for ALS and Vaccine, and FY 2022/2023 multi-year Health Care Fraud Accounts.

Recoveries/Refunds:

\$75.6 million was recovered from CIV's FY 2022 no year accounts for ALS and Vaccine, and FY 2022/2023 and FY 2023/2024 multi-year Health Care Fraud Accounts.

Crosswalk of 2024 Availability

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2024 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2024 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Legal Representation	1,239	1,239	374,560	0	0	0	34,460	64,381	1,239	1,239	473,401
Total Direct	1,239	1,239	374,560	0	0	0	34,460	64,381	1,239	1,239	473,401
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			374,560			0	34,460	64,381			473,401
Reimbursable FTE		123			0					123	
Total Direct and Reimb. FTE		1,362			0					1,362	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		1,362			0					1,362	
<i>Sub-Allotments and Direct Collections FTE</i>		251								251	

Carryover:

\$34.5 million was carried forward into FY 2024 from CIV's FY 2023 no year accounts for ALS and Vaccine, and FY 2023/2024 multi-year Health Care Fraud Accounts.

Recoveries/Refunds:

\$64.4 million was recovered from CIV's FY 2023 no year accounts for Vaccine and FY 2024/2025 multi-year Health Care Fraud Accounts.

Summary of Reimbursable Resources

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Collections by Source	2023 Actual			2024 Estimate			2025 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Consumer Financial Protection Bureau	0	0	29	0	0	950	0	0	950	0	0	0
Department of the Army	0	0	375	0	0	120	0	0	120	0	0	0
Department of Education	0	0	385	0	0	100	0	0	100	0	0	0
Department of Justice	0	0	6,547	0	0	800	0	0	800	0	0	0
Department of Treasury	0	0	0	0	0	300	0	0	300	0	0	0
Department of Treasury, Vaccine Injury Compensation	119	74	21,708	119	119	31,738	119	119	36,738	0	0	5,000
District of Columbia Government	0	0	4,278	0	0	2,205	0	0	2,205	0	0	0
EOUSA	0	0	1,159	0	0	1,500	0	0	1,500	0	0	0
Executive Office for U.S. Trustees	0	0	90	0	0	255	0	0	255	0	0	0
Federal Bureau of Investigation	0	0	250	0	0	750	0	0	750	0	0	0
Federal Prison System	0	0	200	0	0	100	0	0	100	0	0	0
Other Anticipated Agreements	4	2	10,535	4	4	52,920	4	4	52,920	0	0	0
Budgetary Resources	123	76	45,556	123	123	91,738	123	123	96,738	0	0	5,000

Obligations by Program Activity	2023 Actual			2024 Estimate			2025 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Legal Representation	123	76	45,556	123	123	91,738	123	123	96,738	0	0	5,000
Budgetary Resources	123	76	45,556	123	123	91,738	123	123	96,738	0	0	5,000

Summary of Sub-Allotments and Direct Collections Resources

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Sub-Allotments and Direct Collections	2023 Actual			2024 Estimate			2025 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
DEBT COLLECTION MANAGEMENT - 3%	128	129	44,684	115	115	44,922	115	115	44,922	0	0	0
HCFAC	136	111	56,878	136	136	65,750	136	136	65,750	0	0	0
Budgetary Resources	264	240	101,562	251	251	110,672	251	251	110,672	0	0	0

Obligations by Program Activity	2023 Actual			2024 Estimate			2025 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
Legal Representation	264	240	101,562	251	251	110,672	251	251	110,672	0	0	0
Budgetary Resources	264	240	101,562	251	251	110,672	251	251	110,672	0	0	0

Detail of Permanent Positions by Category

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2023 Enacted			FY 2024 Continuing Resolution			FY 2025 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
Misc Admin & Prog (0301)	0	1	0	0	1	0	0	0	0	0	1	0
Clerical and Office Services (0300-0399)	0	0	19	0	0	0	0	0	0	0	0	0
Attorneys (905)	1,030	97	223	979	97	209	11	7	0	997	97	209
Paralegal Specialist (0950)	139	17	11	125	17	0	11	10	0	146	17	0
Investigation (1800-1899)	0	0	3	0	0	0	0	0	0	0	0	0
Information Technology Mgmt (2210-2299)	0	0	2	0	0	0	0	0	0	0	0	0
Others	135	8	6	135	8	0	0	0	0	135	8	0
Information Technology Mgmt (2210-2299)	0	0	0	0	0	2	0	3	0	3	0	2
Paralegal Specialist (0950)	0	0	0	0	0	12	0	0	0	0	0	12
Investigation (1800-1899)	0	0	0	0	0	3	0	0	0	0	0	3
Others	0	0	0	0	0	6	0	0	0	0	0	6
Clerical and Office Services (0300-0399)	0	0	0	0	0	19	0	0	0	0	0	19
Total	1,304	123	264	1,239	123	251	22	20	0	1,281	123	251
Headquarters Washington D.C.	1,275	123	264	1,208	123	251	22	20	0	1,250	123	251
US Fields	26	0	0	28	0	0	0	0	0	28	0	0
Foreign Field	3	0	0	3	0	0	0	0	0	3	0	0
Total	1,304	123	264	1,239	123	251	22	20	0	1,281	123	251

Financial Analysis of Program Changes

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Grades	Legal Representation				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
GS-15	1	0	0	0	1	0
GS-14	9	0	0	0	9	0
GS-9	10	0	0	0	10	0
Total Positions and Annual Amount	20	0	0	0	20	0
Lapse (-)	-10	1,202	0	0	-10	1,202
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	10	1,202	0	0	10	1,202
12.1 - Civilian personnel benefits		431		0		431
21.0 - Travel and transportation of persons		15		0		15
22.0 - Transportation of things		2		0		2
23.1 - Rental payments to GSA		786		0		786
23.3 - Communications, utilities, and miscellaneous charges		32		0		32
24.0 - Printing and reproduction		1		0		1
25.1 - Advisory and assistance services		6,322		0		6,322
25.2 - Other services from non-federal sources		15		0		15
25.3 - Other goods and services from federal sources		94		0		94
26.0 - Supplies and materials		4		0		4
31.0 - Equipment		301		0		301
Total Program Change Requests	10	9,205	0	0	10	9,205

Summary of Requirements by Object Class

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2023 Actual		FY 2024 Continuing Resolution		FY 2025 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	1,144	178,320	1,239	207,223	1,271	186,215	32	-21,008
11.3 - Other than full-time permanent	0	19,226	0	21,577	0	16,612	0	-4,965
11.5 - Other personnel compensation	0	5,429	0	4,385	0	4,637	0	252
<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	71	0	110	0	1	0	-109
Total	1,144	203,046	1,239	233,295	1,271	207,465	32	-25,830
Other Object Classes								
12.1 - Civilian personnel benefits		70,055		81,448		68,294	0	-13,154
13.0 - Benefits for former personnel		25		22		8	0	-14
21.0 - Travel and transportation of persons		2,726		3,097		2,886	0	-211
22.0 - Transportation of things		189		220		193	0	-27
23.1 - Rental payments to GSA		33,598		34,594		31,661	0	-2,933
23.2 - Rental payments to others		927		940		809	0	-131
23.3 - Communications, utilities, and miscellaneous charges		3,609		4,099		3,249	0	-850
24.0 - Printing and reproduction		184		176		132	0	-44
25.1 - Advisory and assistance services		79,779		75,948		54,777	0	-21,171
25.2 - Other services from non-federal sources		2,361		3,648		1,816	0	-1,832
25.3 - Other goods and services from federal sources		9,883		14,066		8,537	0	-5,529
25.4 - Operation and maintenance of facilities		9,287		4,727		3,937	0	-790
25.7 - Operation and maintenance of equipment		8,523		6,787		6,734	0	-53
26.0 - Supplies and materials		958		1,085		786	0	-299
31.0 - Equipment		5,902		9,249		9,120	0	-129
42.0 - Insurance claims and indemnities		0		0		6	0	6
Total Obligations		431,052		473,401		400,410	0	-72,991
Net of:								
Unobligated Balance, Start-of-Year		-13,396		-34,460		0	0	34,460
Transfers/Reprogramming		-4,825		0		0	0	0
Recoveries/Refunds		-75,608		-64,381		0	0	64,381
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		34,460		0		0	0	0
Unobligated End-of-Year, Expiring		2,877		0		0	0	0
Total Direct Requirements		374,560		374,560		400,410		25,850
Reimbursable FTE								
Full-Time Permanent	76		123		123		0	0
<i>Sub-Allotments and Direct Collections FTE</i>	240		251		251		0	

1/ Non-SES/SL/ST Salary
2/ Non-SES/SL/ST Awards

172,216 181,171
3,197 3,787

186,606 5,435
3,901 114