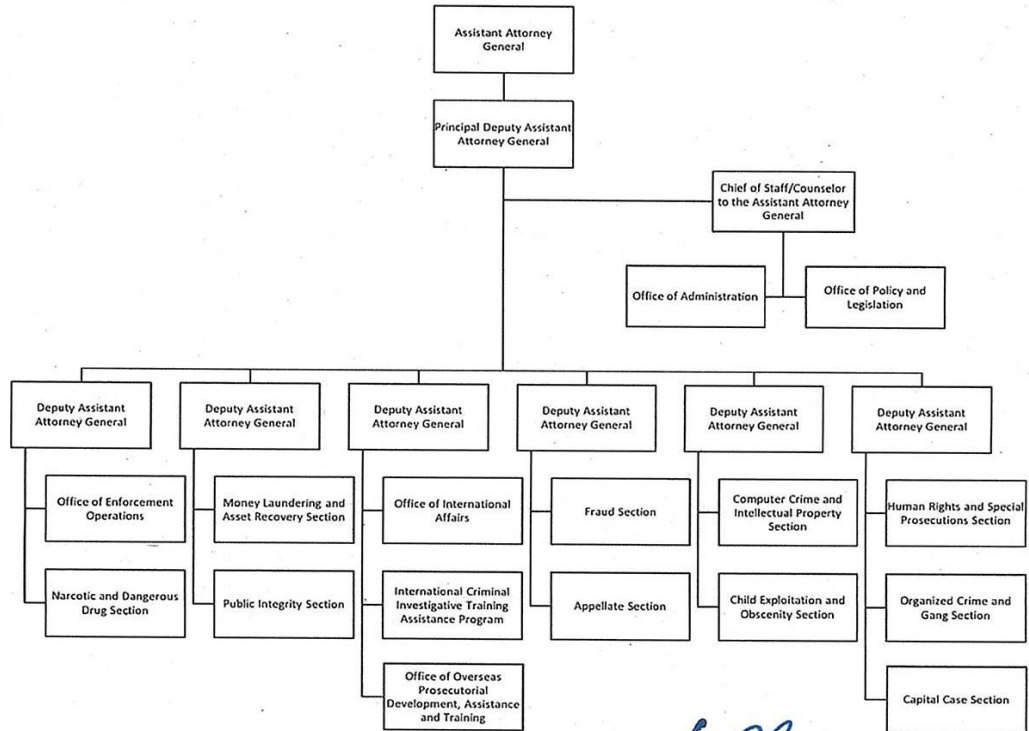


A. Organizational Chart

Criminal Division



Approved by:  Date: July 24, 2019
WILLIAM P. BARR
Attorney General

Summary of Requirements

Criminal Division
Salaries and Expenses
(Dollars in Thousands)

	FY 2024 Request		
	Positions	Estimate FTE	Amount
2022 Enacted 1/	752	666	205,290
Supplemental - Ukraine Response - FY 2022	22	14	9,045
Total 2022 Enacted with Supplemental 1/	774	680	214,335
2023 Enacted	808	787	228,042
Base Adjustments			
Pay and Benefits	0	21	12,265
Domestic Rent and Facilities	0	0	-1,916
Other Adjustments	1	1	1,032
Foreign Expenses	0	0	-288
Non-Personnel Related Annualizations	0	0	1,270
Total Base Adjustments	1	22	12,363
Total Technical and Base Adjustments	1	22	12,363
2024 Current Services	809	809	240,405
Program Changes			
Increases:			
Combat Key Drivers of Violent Crime	15	8	2,250
Support for International Human Rights and Joint Task Force Alpha	57	29	10,000
Prosecuting Cybercrime and Responding to Criminal Use of Cryptocurrency	26	13	4,000
Subtotal, Increases	98	50	16,250
Total Program Changes	98	50	16,250
2024 Total Request	907	859	256,655
2023 - 2024 Total Change	99	72	28,613

^{1/} FY 2022 FTE is actual

Summary of Requirements

Criminal Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2022 Enacted			FY 2023 Enacted			FY 2024 Technical and Base Adjustments			FY 2024 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Enforcing Federal Criminal Laws	774	680	214,335	808	787	228,042	1	22	12,363	809	809	240,405
Total Direct	774	680	214,335	808	787	228,042	1	22	12,363	809	809	240,405
Balance Rescission			0			0			0			0
Total Direct with Rescission			214,335			228,042			12,363			240,405
Reimbursable FTE		140			155			0			155	
Total Direct and Reimb. FTE		820			942			22			964	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		820			942			22			964	
<i>Sub-Allotments and Direct Collections FTE</i>		254			287			0			287	

Program Activity	2024 Increases			2024 Offsets			2024 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Enforcing Federal Criminal Laws	98	50	16,250	0	0	0	907	859	256,655
Total Direct	98	50	16,250	0	0	0	907	859	256,655
Balance Rescission			0			0			0
Total Direct with Rescission			16,250			0			256,655
Reimbursable FTE		0			0			155	
Total Direct and Reimb. FTE		50			0			1,014	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		50			0			1,014	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0			287	

FY 2024 Program Increases/Offsets by Decision Unit

Criminal Division
Salaries and Expenses
(Dollars in Thousands)

Program Increases	Location of Description by Program Activity	Enforcing Federal Criminal Laws				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Combat Key Drivers of Violent Crime		15	14	8	2,250	15	14	8	2,250
Support for International Human Rights and Joint Task Force Alpha		57	36	29	10,000	57	36	29	10,000
Prosecuting Cybercrime and Responding to Criminal Use of Cryptocurrency		26	14	13	4,000	26	14	13	4,000
Total Program Increases		98	64	50	16,250	98	64	50	16,250

Program Offsets	Location of Description by Program Activity	Enforcing Federal Criminal Laws				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

Criminal Division
Salaries and Expenses
(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2022 Enacted			FY 2023 Enacted			FY 2024 Current Services		FY 2024 Increases		FY 2024 Offsets		FY 2024 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															
1.1 Protect Our Democratic Institutions.	64	47	16,494	72	54	19,628	74	20,890	0	261	0	0	74	54	21,151
1.2 Promote Good Government.	102	9	25,573	106	10	28,524	109	29,947	2	618	0	0	111	10	30,565
Subtotal, Goal 1	166	56	42,067	178	64	48,152	183	50,837	2	879	0	0	185	64	51,716
Goal 2 Keep Our Country Safe															
2.1 Protect National Security.	33	7	6,255	42	8	6,632	43	7,024	3	853	0	0	46	8	7,877
2.2 Counter Foreign and Domestic Terrorism.	67	15	11,371	82	18	12,165	83	13,050	4	1,394	0	0	87	18	14,444
2.3 Combat Violent Crime and Gun Violence.	132	8	44,658	174	9	46,196	178	48,752	14	4,408	0	0	192	9	53,160
2.4 Enhance Cybersecurity and Fight Cybercrime.	111	15	33,079	135	18	31,788	137	33,183	11	3,193	0	0	148	18	36,376
2.5 Combat Drug Trafficking and Prevent Overdose Deaths.	114	40	29,386	118	42	31,753	119	33,118	7	2,739	0	0	126	42	35,857
2.6 Protect Vulnerable Communities.	59	19	18,184	62	22	16,836	65	17,797	4	1,272	0	0	69	22	19,069
Subtotal, Goal 2	516	104	142,933	613	117	145,370	625	152,924	43	13,859	0	0	668	117	166,783
Goal 3 Protect Civil Rights															
3.1 Protect the Right to Vote.	14	0	3,845	15	0	4,243	16	4,563	0	21	0	0	16	0	4,584
3.2 Combat Discrimination and Hate Crimes.	13	0	3,124	14	0	3,272	14	3,364	1	459	0	0	15	0	3,823
3.3 Reform and Strengthen the Criminal and Juvenile Justice Systems to Ensure Fair and Just Treatment.	11	5	1,606	11	6	1,815	11	1,893	1	181	0	0	12	6	2,074
Subtotal, Goal 3	38	5	8,575	40	6	9,330	41	9,820	2	661	0	0	43	6	10,481
Goal 4 Ensure Economic Opportunity & Fairness															
4.1 Reininvigorate Antitrust Enforcement and Consumer Protection.	3	7	907	3	8	971	3	1,020	1	240	0	0	4	8	1,260
4.2 Combat Corruption, Financial Crime, and Fraud.	97	82	19,853	108	92	24,219	112	25,804	2	611	0	0	114	92	26,415
Subtotal, Goal 4	100	89	20,760	111	100	25,190	115	26,824	3	851	0	0	118	100	27,675
TOTAL	820	254	214,335	942	287	228,042	964	240,405	50	16,250	0	0	1,014	287	256,655

Justifications for Technical and Base Adjustments

Criminal Division
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Pay and Benefits			
1 <u>2024 Pay Raise - 5.2%</u> This request provides for a proposed 5.2 percent pay raise to be effective in January of 2024. The amount requested, \$5,652,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$4,239,000 for pay and \$1,413,000 for benefits.)	0	0	5,652
2 <u>Annualization of 2023 Approved Positions</u> This provides for the annualization of new positions requested in 2023. Annualization of new positions extends up to 2 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 \$4,695,000 for full-year payroll costs associated with these additional positions.	0	21	4,695
3 <u>Annualization of 2023 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2022 pay increase of 4.6%. The amount requested, \$1,391,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$1,029,000 for pay and \$362,000 for benefits.)	0	0	1,391
4 <u>Changes in Compensable Days</u> The increased cost for one compensable day in FY 2024, compared to FY 2023. \$534,000 is required for one additional compensable day.	0	0	534
5 <u>Employees Compensation Fund</u> The -\$41,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	-41
6 <u>Health Insurance</u> Effective January 2024, the component's contribution to Federal employees' health insurance increases by .6 percent. Applied against the 2023 estimate of \$6,196,000, the additional amount required is \$34,000.	0	0	34
Subtotal, Pay and Benefits	0	21	12,265
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 \$14,000 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 2024 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	14
2 <u>Guard Service</u>	0	0	3

E. Justifications for Technical and Base Adjustments

<p>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 \$3,000 is required to meet these commitments.</p>			
<p>3 <u>Moves - Non-Recur</u> GSA requires all agencies to pay relocation costs associated with lease expirations. This is the non-recurrence of the move costs associated with new office relocations provided in FY 2023.</p>	0	0	-1,933
<p>Subtotal, Domestic Rent and Facilities</p>	0	0	-1,916
Other Adjustments			
<p>1 <u>Adjustment - RoL - To CRM</u> Provides the permanent increase by one position and \$1,032,000 to adjust for the Rule of Law (ROL) being absorbed by the Criminal Division (CRM) from Justice Operations, Management and Accountability (JOMA).</p>	1	1	1,032
<p>Subtotal, Other Adjustments</p>	1	1	1,032
Foreign Expenses			
<p>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 2024 is \$2,656,040. CRM currently has 13 positions overseas, and funding of -\$379,000 is requested for this account.</p>	0	0	-379
<p>2 <u>Education Allowance</u> 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.</p>	0	0	1
<p>3 <u>ICASS</u></p>	0	0	90

E. Justifications for Technical and Base Adjustments

<p>The ICASS system is the principal means by which the U.S. Government provides and shares the cost of common administrative support to customer agencies at its 250 plus diplomatic and consular posts overseas. The Department of State (DOS) is the primary service provider and it offers a range of administrative support services at Posts to other agencies under its non-Economy Act authorities. Upon approval of the NSDD-38, the Post through its Ambassador (Chief of MissionCOM) provides the customer agency an account of charges that an agency may incur in placing staff at Post. Some charges may be payable immediately, while others will be payable as part of the annual ICASS invoice process. These initial charges can range from \$25,000 to \$90,000 based upon post location. ICASS also includes charges based on the number of the locally engaged (LE) staff that DOJ components employ at their respective overseas locations. ICASS provides two invoices for services (one typically in January and one at the end of the fiscal year) to customer agencies. Based upon the types and levels of services provided to customer agencies, the ICASS software will develop agency costs at the Post level and is included within Post level funding. For NSDD-38s approved during the year, ICASS charges may commence immediately, upon employee arrival at post, or absorbed into existing Post funding if the NSDD-38 approval or actual employee arrival is near the end of the fiscal year.</p>			
Subtotal, Foreign Expenses	0	0	-288
Non-Personnel Related Annualizations			
1 Non-Recurrall of FY 2023 Non-Personnel Enhancements Non-Recurrall of FY 2023 Non-Personnel Enhancements	0	0	1,270
Subtotal, Non-Personnel Related Annualizations	0	0	1,270
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	1	22	12,363

Crosswalk of 2022 Availability
 Criminal Division
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2022 Enacted			FY 2022 Supplemental Appropriations			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2022 Availability		
	Position s	Actual FTE	Amount	Positions	Actual FTE	Amount	Position s	Actual FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
Enforcing Federal Criminal Laws	752	666	205,290	22	14	9,045	0	0	4,000	5,858	25,785	774	680	249,978
Total Direct	752	666	205,290	22	14	9,045	0	0	4,000	5,858	25,785	774	680	249,978
Balance Rescission			0			0			0	0	0			0
Total Direct with Rescission			205,290			9,045			4,000	5,858	25,785			249,978
Reimbursable FTE		140			0			0					140	
Total Direct and Reimb. FTE		806			14			0					820	
Other FTE:														
LEAP FTE		0			0			0					0	
Overtime		0			0			0					0	
Grand Total, FTE		806			14			0					820	
Sub-Allotments and Direct Collections FTE		254			0								254	

Reprogramming/Transfers: The total reprogrammings/transfer/reallocations of \$4.0 million include transfers of GLA's prior year unobligated balances to the ALS account. This funding was reallocated from GLA's ALS account to the Criminal Division.

Carryover: Funds were carried forward into FY 2022 from GLA's FY 2021 no year account (\$3.2 million) and from the FY 2021/2022 Health Care Fraud account (\$2.7 million).

Recoveries/Refunds: The Criminal Division's FY 2021/2022 Health Care Fraud account received \$100,000 and the FY 2022/2023 Health Care Fraud account received \$25.6 million in recoveries/refunds.

Crosswalk of 2023 Availability

Criminal Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2023 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2023 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
Enforcing Federal Criminal Laws	808	787	228,042	0	0	3,112	14,156	25,664	808	787	270,974
Total Direct	808	787	228,042	0	0	3,112	14,156	25,664	808	787	270,974
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			228,042			3,112	14,156	25,664			270,974
Reimbursable FTE		155			0					155	
Total Direct and Reimb. FTE		942			0					942	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		942			0					942	
<i>Sub-Allotments and Direct Collections FTE</i>		287								287	

Reprogramming/Transfers: Funding totaling \$3.1 million was transferred from GLA's prior year unobligated balances to the Criminal Division's ALS account.

Carryover: Estimated funds were carried forward into FY 2023 from GLA's FY 2022 no year account (\$3.9 million) and from the GLA FY 2022/2023 Health Care Fraud account (\$10.3 million).

Recoveries/Refunds: The Criminal Division received \$25.7 million in discretionary recoveries of FY22/FY23 Healthcare Fraud funds.

Summary of Reimbursable Resources

Criminal Division
Salaries and Expenses
(Dollars in Thousands)

Collections by Source	2022 Actual			2023 Estimate			2024 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
All Other Sources	16	9	27,775	16	15	48,000	16	15	48,000	0	0	0
Department of State - ICITAP/OPDAT	139	131	171,268	139	140	247,525	139	140	247,525	0	0	0
Department of State - Ukraine	2	0	0	0	0	0	0	0	0	0	0	0
Budgetary Resources	157	140	199,043	155	155	295,525	155	155	295,525	0	0	0

Obligations by Program Activity	2022 Actual			2023 Estimate			2024 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Enforcing Federal Criminal Laws	157	140	199,043	155	155	295,525	155	155	295,525	0	0	0
Budgetary Resources	157	140	199,043	155	155	295,525	155	155	295,525	0	0	0

Summary of Sub-Allotments and Direct Collections Resources

Criminal Division
Salaries and Expenses
(Dollars in Thousands)

Sub-Allotments and Direct Collections	2022 Actual			2023 Estimate			2024 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
ICDE	13	13	2,620	12	12	2,251	11	11	2,041	-1	-1	-210
AFF	113	97	94,455	113	113	73,195	114	114	66,448	1	1	-6,747
DEBT COLLECTION MANAGEMENT - 3%	54	54	40,662	44	44	41,221	44	44	31,221	0	0	-10,000
HCFAC	110	90	39,656	118	118	44,097	118	118	39,767	0	0	-4,330
Budgetary Resources	290	254	177,393	287	287	160,764	287	287	139,477	0	0	-21,287

Obligations by Program Activity	2022 Actual			2023 Estimate			2024 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
Enforcing Federal Criminal Laws	290	254	177,393	287	287	160,764	287	287	139,477	0	0	-21,287
Budgetary Resources	290	254	177,393	287	287	160,764	287	287	139,477	0	0	-21,287

Detail of Permanent Positions by Category
 Criminal Division
 Salaries and Expenses
 (Dollars in Thousands)

Category	FY 2022 Enacted			FY 2023 Enacted			FY 2024 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
Miscellaneous Operations (001-099)	1	0	1	1	0	1	0	0	0	1	0	1
Security Specialists (080)	6	0	0	7	0	0	0	0	0	7	0	0
Social Science, Psychology, Welfare (0100-0199)	11	1	4	9	0	5	0	3	0	12	0	5
Human Resources Management (0200-0260)	21	2	2	23	1	2	0	2	0	25	1	2
Clerical and Office Services (0300-0399)	126	62	24	128	52	28	0	5	0	133	52	28
Accounting and Budget (500-599)	11	19	3	10	16	3	0	0	0	10	16	3
Paralegals / Other Law (900-998)	12	0	2	12	0	2	0	0	0	12	0	2
Attorneys (905)	476	54	209	497	78	236	1	64	0	562	78	236
Information & Arts (1000-1099)	2	1	0	2	1	0	0	0	0	2	1	0
Paralegal Specialist (0950)	72	0	3	74	0	4	0	17	0	91	0	4
Business & Industry (1100-1199)	4	0	3	4	0	3	0	0	0	4	0	3
Equipment/Facilities Services (1600-1699)	2	0	0	2	0	0	0	0	0	2	0	0
Education (1700-1799)	0	0	2	0	0	2	0	0	0	0	0	2
Investigation (1800-1899)	1	0	0	1	6	0	0	5	0	6	6	0
Inspection, Investigation, Enforcement Analyst(1801)	14	0	0	14	0	0	0	0	0	14	0	0
Criminal Investigative Series (0082 & 1811)	0	0	0	5	0	0	0	0	0	5	0	0
Transportation (2100-2199)	0	1	0	0	1	0	0	0	0	0	1	0
Information Technology Mgmt (2210-2299)	15	0	1	18	0	1	0	2	0	20	0	1
Bankruptcy Analyst - 0501-0511	0	0	0	1	0	0	0	0	0	1	0	0
Total	774	140	254	808	155	287	1	98	0	907	155	287
Headquarters Washington D.C.	760	86	254	794	84	287	0	97	0	891	84	287
US Fields	0	0	0	0	0	0	1	0	0	1	0	0
Foreign Field	14	54	0	14	71	0	0	1	0	15	71	0
Total	774	140	254	808	155	287	1	98	0	907	155	287

Financial Analysis of Program Changes

Criminal Division
Salaries and Expenses
(Dollars in Thousands)

Grades	Enforcing Federal Criminal Laws				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
GS-14	64	17,338	0	0	64	17,338
GS-13	7	1,456	0	0	7	1,456
GS-9	23	2,817	0	0	23	2,817
GS-7	4	418	0	0	4	418
Total Positions and Annual Amount	98	22,029	0	0	98	22,029
Lapse (-)	-48	-15,875	0	0	-48	-15,875
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	50	6,154	0	0	50	6,154
12.1 - Civilian personnel benefits		2,121		0		2,121
21.0 - Travel and transportation of persons		1,333		0		1,333
22.0 - Transportation of things		24		0		24
23.2 - Rental payments to others		29		0		29
23.3 - Communications, utilities, and miscellaneous charges		340		0		340
24.0 - Printing and reproduction		8		0		8
25.2 - Other services from non-federal sources		3,647		0		3,647
25.3 - Other goods and services from federal sources		733		0		733
26.0 - Supplies and materials		60		0		60
31.0 - Equipment		1,801		0		1,801
Total Program Change Requests	50	16,250	0	0	50	16,250

Summary of Requirements by Object Class

Criminal Division
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2022 Actual		FY 2023 Enacted		FY 2024 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	666	83,435	787	93,349	859	108,779	72	15,430
11.3 - Other than full-time permanent	0	17,565	0	21,183	0	10,931	0	-10,252
11.5 - Other personnel compensation	0	2,699	0	2,854	0	2,752	0	-102
<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	2,723	0	3,226	0	3,029	0	-197
Total	666	106,422	787	120,612	859	125,491	72	4,879
Other Object Classes								
12.1 - Civilian personnel benefits		36,004		40,834		38,218	0	-2,616
13.0 - Benefits for former personnel		18		20		20	0	0
21.0 - Travel and transportation of persons		6,380		7,399		6,881	0	-518
22.0 - Transportation of things		25		28		54	0	26
23.1 - Rental payments to GSA		27,248		30,577		28,942	0	-1,635
23.2 - Rental payments to others		2,111		2,348		2,377	0	29
23.3 - Communications, utilities, and miscellaneous charges		3,894		4,332		4,674	0	342
24.0 - Printing and reproduction		62		69		77	0	8
25.1 - Advisory and assistance services		17,325		28,320		9,033	0	-19,287
25.2 - Other services from non-federal sources		7,150		4,268		5,729	0	1,461
25.3 - Other goods and services from federal sources		13,516		15,085		16,456	0	1,371
25.4 - Operation and maintenance of facilities		1,583		1,776		1,683	0	-93
25.7 - Operation and maintenance of equipment		5,115		5,690		5,690	0	0
26.0 - Supplies and materials		780		867		928	0	61
31.0 - Equipment		7,843		8,749		10,402	0	1,653
Total Obligations		235,476		270,974		256,655	0	-14,319
Net of:								
Unobligated Balance, Start-of-Year		-5,858		-14,156		0	0	14,156
Transfers/Reprogramming		-4,000		-3,112		0	0	3,112
Recoveries/Refunds		-25,785		-25,664		0	0	25,664
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		14,156		0		0	0	0
Unobligated End-of-Year, Expiring		346		0		0	0	0
Total Direct Requirements		214,335		228,042		256,655		28,613
Reimbursable FTE								
Full-Time Permanent	140		155		155		0	0
<i>Sub-Allotments and Direct Collections FTE</i>	<i>254</i>		<i>287</i>		<i>287</i>		<i>0</i>	

^{1/} Non-SES/SL/ST Salary

68,058

77,133

80,253

^{2/} Non-SES/SL/ST Award (FY22 = 2.5% of Salary; FY23 = 2.5% of Salary; FY24 = 2.5% of Salary)

1,701

1,928

2,006