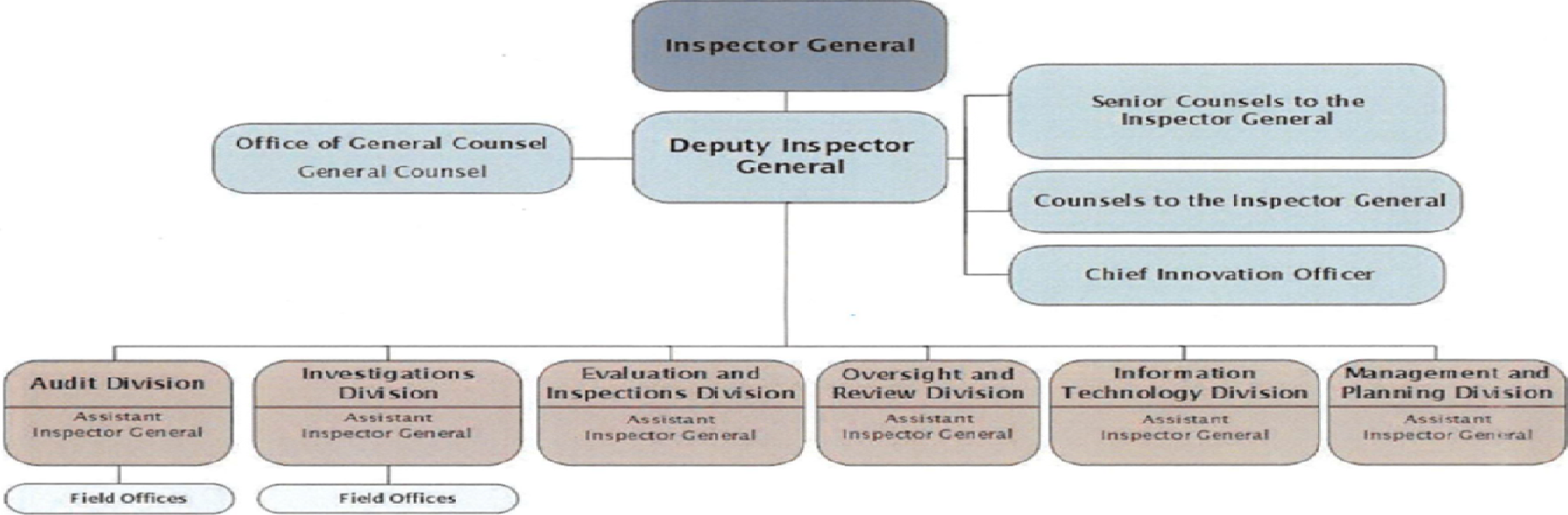


**Department of Justice**  
Office of the Inspector General



Approved by: *Michael E. Horowitz* Date: 2/11/19  
Michael E. Horowitz  
Inspector General

### Summary of Requirements

Office of the Inspector General

Salaries and Expenses

(Dollars in Thousands)

	FY 2025 Request		
	Positions	Estimate FTE	Amount
<b>2023 Enacted 1/</b>	<b>560</b>	<b>516</b>	<b>149,000</b>
<b>Total 2023 Enacted</b>	<b>560</b>	<b>516</b>	<b>149,000</b>
<b>2024 Continuing Resolution</b>	<b>560</b>	<b>535</b>	<b>149,000</b>
FY 2024 Annualized Continuing Resolution	-14	-14	0
<b>Total 2024 Continuing Resolution 2/</b>	<b>546</b>	<b>521</b>	<b>149,000</b>
<b>Technical Adjustments</b>			
Additional Amount for 2024 Pay Raise	0	0	3,000
Non-Recrural - Oversight and Auditing - From CVF	0	0	-10,000
Oversight and Auditing - From CVF	0	0	5,000
<b>Total Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>-2,000</b>
<b>Base Adjustments</b>			
Transfers:			
Transfers - Oversight and Auditing - From CVF	0	0	5,000
Pay and Benefits	0	0	5,552
Domestic Rent and Facilities	0	0	346
Other Adjustments	0	0	150
<b>Total Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>11,048</b>
<b>Total Technical and Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>9,048</b>
<b>2025 Current Services</b>	<b>546</b>	<b>521</b>	<b>158,048</b>
<b>Program Changes</b>			
Increases:			
Civil Rights Violations, Cybercrime, and Fraud Investigations	8	8	1,889
Cybersecurity and Technology Enhancement	0	0	4,865
Cybersecurity and Information Technology Division Enhancement	4	4	1,885
National Security Oversight	8	8	1,820
Prison Inspection Program Enhancement	8	8	1,570
Security and Emerging Technology Enhancement	4	4	1,513
Subtotal, Increases	32	32	13,542
<b>Total Program Changes</b>	<b>32</b>	<b>32</b>	<b>13,542</b>
<b>2025 Total Request</b>	<b>578</b>	<b>553</b>	<b>171,590</b>
2024 - 2025 Total Change	32	32	22,590

<sup>1/</sup> FY 2023 FTE is actual

<sup>2/</sup> The use of "Continuing Resolution" throughout refers to an Annualized Continuing Resolution in FY 2024.

### Summary of Requirements

Office of the Inspector General  
Salaries and Expenses  
(Dollars in Thousands)

Program Activity	FY 2023 Enacted			FY 2024 Continuing Resolution			FY 2024 Annualized Continuing Resolutuion			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	Positions	Est. FTE	Amount
OIG Audits, Inspections, Investigations, and Reviews	560	516	149,000	560	535	149,000	-14	-14	0	0	0	9,048	546	521	158,048
<b>Total Direct</b>	<b>560</b>	<b>516</b>	<b>149,000</b>	<b>560</b>	<b>535</b>	<b>149,000</b>	<b>-14</b>	<b>-14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,048</b>	<b>546</b>	<b>521</b>	<b>158,048</b>
Balance Rescission			0			0			0			0			0
<b>Total Direct with Rescission</b>			<b>149,000</b>			<b>149,000</b>			<b>0</b>			<b>9,048</b>			<b>158,048</b>
Reimbursable FTE		20			20			0			2			22	
<b>Total Direct and Reimb. FTE</b>		<b>536</b>			<b>555</b>			<b>-14</b>			<b>2</b>			<b>543</b>	
Other FTE:															
LEAP		0			0			0			0			0	
Overtime		0			0			0			0			0	
<b>Grand Total, FTE</b>		<b>536</b>			<b>555</b>			<b>-14</b>			<b>2</b>			<b>543</b>	

Program Activity	2025 Increases			2025 Offsets			2025 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
OIG Audits, Inspections, Investigations, and Reviews	32	32	13,542	0	0	0	578	553	171,590
<b>Total Direct</b>	<b>32</b>	<b>32</b>	<b>13,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>578</b>	<b>553</b>	<b>171,590</b>
Balance Rescission			0			0			0
<b>Total Direct with Rescission</b>			<b>13,542</b>			<b>0</b>			<b>171,590</b>
Reimbursable FTE		0			0			22	
<b>Total Direct and Reimb. FTE</b>		<b>32</b>			<b>0</b>			<b>575</b>	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
<b>Grand Total, FTE</b>		<b>32</b>			<b>0</b>			<b>575</b>	

### FY 2025 Program Increases/Offsets by Decision Unit

Office of the Inspector General

Salaries and Expenses

(Dollars in Thousands)

Program Increases	Location of Description by Program Activity	OIG Audits, Inspections, Investigations, and Reviews				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Civil Rights Violations, Cybercrime, and Fraud Investigations		8	8	8	1,889	8	8	8	1,889
Cybersecurity and Technology Enhancement		0	0	0	4,865	0	0	0	4,865
Cybersecurity and Information Technology Division Enhancement		4	0	4	1,885	4	0	4	1,885
National Security Oversight		8	1	8	1,820	8	1	8	1,820
Prison Inspection Program Enhancement		8	0	8	1,570	8	0	8	1,570
Security and Emerging Technology Enhancement		4	0	4	1,513	4	0	4	1,513
<b>Total Program Increases</b>		<b>32</b>	<b>9</b>	<b>32</b>	<b>13,542</b>	<b>32</b>	<b>9</b>	<b>32</b>	<b>13,542</b>

Program Offsets	Location of Description by Program Activity	OIG Audits, Inspections, Investigations, and Reviews				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Offsets									
<b>Total Program Offsets</b>									

**Resources by Department of Justice Strategic Goal and Objective**

Office of the Inspector General  
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	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount
<b>Goal 1 Uphold the Rule of Law</b>												
1.2 Promote Good Government.	536	149,000	541	149,000	543	158,048	32	13,542	0	0	575	171,590
<b>Subtotal, Goal 1</b>	<b>536</b>	<b>149,000</b>	<b>541</b>	<b>149,000</b>	<b>543</b>	<b>158,048</b>	<b>32</b>	<b>13,542</b>	<b>0</b>	<b>0</b>	<b>575</b>	<b>171,590</b>
<b>TOTAL</b>	<b>536</b>	<b>149,000</b>	<b>541</b>	<b>149,000</b>	<b>543</b>	<b>158,048</b>	<b>32</b>	<b>13,542</b>	<b>0</b>	<b>0</b>	<b>575</b>	<b>171,590</b>

### Justifications for Technical and Base Adjustments

Office of the Inspector General  
Salaries and Expenses  
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
<b>Technical Adjustments</b>			
1 Additional Amount for 2024 Pay Raise	0	0	3,000
2 Non-Recurrence - Oversight and Auditing - From CVF Non-recurrence of FY 2024 \$10M Direct transfer from CVF.	0	0	-10,000
3 Oversight and Auditing - From CVF In 2025, \$5M from CVF will be included in Direct funding	0	0	5,000
<b>Subtotal, Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>-2,000</b>
<b>Transfers</b>			
1 Transfers - Oversight and Auditing - From CVF In 2025, \$5M Direct transfer from CVF.	0	0	5,000
<b>Subtotal, Transfers</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Pay and Benefits</b>			
1 <u>2025 Pay Raise - 2%</u> This request provides for a proposed 2 percent pay raise to be effective January of 2025. The amount requested, \$1,774,000 represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$1,135,000 for pay and \$639,000 for benefits).	0	0	1,774
2 <u>Annualization of 2023 Approved Positions</u> Personnel: This provides for the third-year annualization of 21 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 \$1,911,000 for full-year payroll costs associated with these additional positions.	0	0	1,911
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, \$1,394,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$892,160 for pay and \$501,840 for benefits.)	0	0	1,394
4 <u>Employees Compensation Fund</u> Employees Compensation Fund	0	0	7
5 <u>Health Insurance</u> Effective January 2024, the component's contribution to Federal employees' health insurance increases by 7.4% percent. Applied against the 2024 estimate of \$6,278,000, the additional amount required is \$466,000.	0	0	466
<b>Subtotal, Pay and Benefits</b>	<b>0</b>	<b>0</b>	<b>5,552</b>
<b>Domestic Rent and Facilities</b>			
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 \$220,000 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	334
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 \$12,000 is required to meet these commitments.	0	0	12
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>346</b>
<b>Other Adjustments</b>			
1 <u>Council of the IG on Integrity and Efficiency Contribution</u> Council of the IG on Integrity and Efficiency Contribution - Under authority of the IG Act of 1978 (as amended by the IG Reform Act of 2008) Section 11.c.3.A.	0	0	150
<b>Subtotal, Other Adjustments</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>0</b>	<b>0</b>	<b>9,048</b>
<b>ATB Reimbursable FTE Changes</b>			
1 ATB Reimbursable Position/FTE Adjustment	0	2	0
<b>Subtotal, ATB Reimbursable FTE Changes</b>	<b>0</b>	<b>2</b>	<b>0</b>

### Crosswalk of 2023 Availability

Office of the Inspector General

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2023 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2023 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
OIG Audits, Inspections, Investigations, and Reviews	560	516	139,000	0	0	10,800	22,860	1,247	560	516	173,907
<b>Total Direct</b>	<b>560</b>	<b>516</b>	<b>139,000</b>	<b>0</b>	<b>0</b>	<b>10,800</b>	<b>22,860</b>	<b>1,247</b>	<b>560</b>	<b>516</b>	<b>173,907</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			139,000			10,800	22,860	1,247			173,907
Reimbursable FTE		20			0					20	
Total Direct and Reimb. FTE		536			0					536	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		536			0					536	

**Reprogramming/Transfers:**

\$10.0 million transfer from CVF per PL 117-103.

\$800,000 transfer from FY 2022 annual fund to FY 2022/2023 multiyear fund.

**Carryover:**

\$19.2 million in CVF transfer carryover.

\$2.8 million in FY 2022/2023 multiyear carryover.

\$811,000 in FY 2022/2023 HCFAC carryover.

**Recoveries/Refunds:**

\$158,000 recovery of prior-year unpaid obligations.

\$1.1 million in HCFAC collections in FY 2023/2024 multiyear fund.

### Crosswalk of 2024 Availability

Office of the Inspector General  
Salaries and Expenses  
(Dollars in Thousands)

Program Activity	FY 2024 Continuing Resolution			FY 2024 Annualized Continuing Resolutuion			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	FY 2024 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount			Positions	Est. FTE	Amount
OIG Audits, Inspections, Investigations, and Reviews	560	535	149,000	-14	-14	0	0	0	10,000	21,621	200	546	521	180,821
<b>Total Direct</b>	<b>560</b>	<b>535</b>	<b>149,000</b>	<b>-14</b>	<b>-14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>21,621</b>	<b>200</b>	<b>546</b>	<b>521</b>	<b>180,821</b>
Balance Rescission			0			0			0	0	0			0
Total Direct with Rescission			149,000			0			10,000	21,621	200			180,821
Reimbursable FTE		20			0			0					20	
Total Direct and Reimb. FTE		555			-14			0					541	
Other FTE:														
LEAP FTE		0			0			0					0	
Overtime		0			0			0					0	
Grand Total, FTE		555			-14			0					541	

**Reprogramming/Transfers:**

\$10.0 million transfer from the CVF.

**Carryover:**

\$16.8 million in CVF transfer carryover.

\$4.0 million in FY 2023/2024 multiyear carryover.

\$830,000 in FY 2023/2024 HCFAC carryover.

**Recoveries/Refunds:**

\$200,000 in estimated HCFAC collections in FY 2024/2025 multiyear fund.



### Summary of Reimbursable Resources

Office of the Inspector General

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
Asset Forfeiture Fund	2	2	1,372	0	0	0	0	0	0	0	0	0
Council of the IGs on Integrity and Efficiency	1	1	420	1	1	405	1	1	413	0	0	8
Bureau of Alcohol, Tobacco, Firearms and Explosives	0	0	100	0	0	0	0	0	50	0	0	50
Working Capital Fund	7	6	2,953	7	6	3,093	7	6	3,155	0	0	62
Federal Bureau of Investigation	2	2	1,998	0	0	0	0	0	0	0	0	0
Federal Prison Industries	2	2	1,231	0	0	200	0	0	0	0	0	-200
Offices, Boards, and Divisions	8	7	7,525	14	13	12,223	14	15	12,471	0	2	248
<b>Budgetary Resources</b>	<b>22</b>	<b>20</b>	<b>15,599</b>	<b>22</b>	<b>20</b>	<b>15,921</b>	<b>22</b>	<b>22</b>	<b>16,089</b>	<b>0</b>	<b>2</b>	<b>168</b>

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
OIG Audits, Inspections, Investigations, and Reviews	22	20	15,599	22	20	15,921	22	22	16,089	0	2	168
<b>Budgetary Resources</b>	<b>22</b>	<b>20</b>	<b>15,599</b>	<b>22</b>	<b>20</b>	<b>15,921</b>	<b>22</b>	<b>22</b>	<b>16,089</b>	<b>0</b>	<b>2</b>	<b>168</b>

**Summary of Sub-Allotments and Direct Collections Resources**

Office of the Inspector General

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
HCFAC	5	5	1,666	5	5	1,666	5	5	1,666	0	0	0
<b>Budgetary Resources</b>										<b>0</b>	<b>0</b>	<b>0</b>

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
OIG Audits, Inspections, Investigations, and Reviews	5	5	1,666	5	5	1,666	5	5	1,666	0	0	0
<b>Budgetary Resources</b>										<b>0</b>	<b>0</b>	<b>0</b>

### Detail of Permanent Positions by Category

Office of the Inspector General  
Salaries and Expenses  
(Dollars in Thousands)

Category	FY 2023 Enacted		FY 2024 Continuing Resolution		FY 2025 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Security Specialists (080)	4	0	4	0	0	0	0	4	0
Human Resources Management (0200-0260)	10	0	10	0	0	0	0	10	0
Clerical and Office Services (0300-0399)	158	4	152	4	-83	10	0	79	4
Accounting and Budget (500-599)	148	14	145	14	83	5	0	233	14
Attorneys (905)	50	0	49	0	0	1	0	50	0
Paralegal Specialist (0950)	2	0	2	0	0	0	0	2	0
Information & Arts (1000-1099)	4	0	4	0	0	0	0	4	0
Operations Research Analyst	1	0	1	0	0	0	0	1	0
Statistician (1530)	1	0	1	0	0	0	0	1	0
Inspection, Investigation, Enforcement Analyst(1801)	5	0	5	0	0	0	0	5	0
Misc. Inspectors/Investigative Assistants (1802)	6	0	6	0	0	0	0	6	0
Criminal Investigative Series (0082 & 1811)	146	0	142	0	0	8	0	150	0
Information Technology Mgmt (2210-2299)	25	4	25	4	0	8	0	33	4
<b>Total</b>	<b>560</b>	<b>22</b>	<b>546</b>	<b>22</b>	<b>0</b>	<b>32</b>	<b>0</b>	<b>578</b>	<b>22</b>
Headquarters Washington D.C.	237	22	230	22	0	16	0	246	22
US Fields	323	0	316	0	0	16	0	332	0
Foreign Field	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>560</b>	<b>22</b>	<b>546</b>	<b>22</b>	<b>0</b>	<b>32</b>	<b>0</b>	<b>578</b>	<b>22</b>

\* Due to an OPM audit, OIG needed to reclassify 83 positions from the 0300-0399 series to the 0500-0599 series, assigning new positions descriptions, to comply with OPM requirements.

### Financial Analysis of Program Changes

Office of the Inspector General

Salaries and Expenses

(Dollars in Thousands)

Grades	OIG Audits, Inspections, Investigations, and Reviews				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
GS-15	3	828	0	0	3	828
GS-14	7	913	0	0	7	913
GS-13	22	5,347	0	0	22	5,347
Ungraded	0	6,454	0	0	0	6,454
<b>Total Positions and Annual Amount</b>	<b>32</b>	<b>13,542</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>13,542</b>
Lapse (-)	0	-9,007	0	0	0	-9,007
11.5 - Other personnel compensation		0		0		0
<b>Total FTEs and Personnel Compensation</b>	<b>32</b>	<b>4,535</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>4,535</b>
12.1 - Civilian personnel benefits		2,552		0		2,552
25.3 - Other goods and services from federal sources		1,589		0		1,589
25.7 - Operations and Maintenance of Equipment		4,865		0		4,865
<b>Total Program Change Requests</b>	<b>32</b>	<b>13,542</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>13,542</b>

### Summary of Requirements by Object Class

Office of the Inspector General

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	516	72,900	521	69,949	553	82,013	32	12,064
11.3 - Other than full-time permanent	0	2,766	0	2,766	0	2,766	0	0
11.5 - Other personnel compensation	0	4,867	0	4,867	0	4,867	0	0
<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	0	0	0	0	0	0	0
<b>Total</b>	<b>516</b>	<b>80,533</b>	<b>521</b>	<b>77,582</b>	<b>553</b>	<b>89,646</b>	<b>32</b>	<b>12,064</b>
<b>Other Object Classes</b>								
12.1 - Civilian personnel benefits		37,830		34,535		41,695	0	7,160
21.0 - Travel and transportation of persons		2,209		2,253		2,298	0	45
23.1 - Rental payments to GSA		11,917		11,696		12,042	0	346
23.2 - Rental payments to others		284		290		295	0	6
23.3 - Communications, utilities, and miscellaneous charges		1,705		1,739		1,774	0	35
24.0 - Printing and reproduction		0		37		37	0	1
25.1 - Advisory and assistance services		2,728		2,222		2,266	0	44
25.2 - Other services from non-federal sources		454		463		472	0	9
25.3 - Other goods and services from federal sources		5,127		8,334		15,071	0	6,737
25.4 - Operation and maintenance of facilities		1,293		1,319		1,345	0	26
25.7 - Operation and maintenance of equipment		2,714		3,988		8,937	0	4,950
26.0 - Supplies and materials		1,122		1,515		1,545	0	30
31.0 - Equipment		4,018		4,088		4,480	0	392
<b>Total Obligations</b>		<b>151,934</b>		<b>150,060</b>		<b>181,905</b>	<b>0</b>	<b>31,845</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-22,860		-21,621		-22,227	0	-606
Transfers/Reprogramming		-10,800		-10,000		-5,000	0	5,000
Recoveries/Refunds		-1,247		-1,666		-1,666	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		21,621		22,227		13,578	0	-8,649
Unobligated End-of-Year, Expiring		352		0		0	0	0
<b>Total Direct Requirements</b>		<b>139,000</b>		<b>139,000</b>		<b>166,590</b>		<b>27,590</b>
Reimbursable FTE								
Full-Time Permanent	20		20		22		2	0