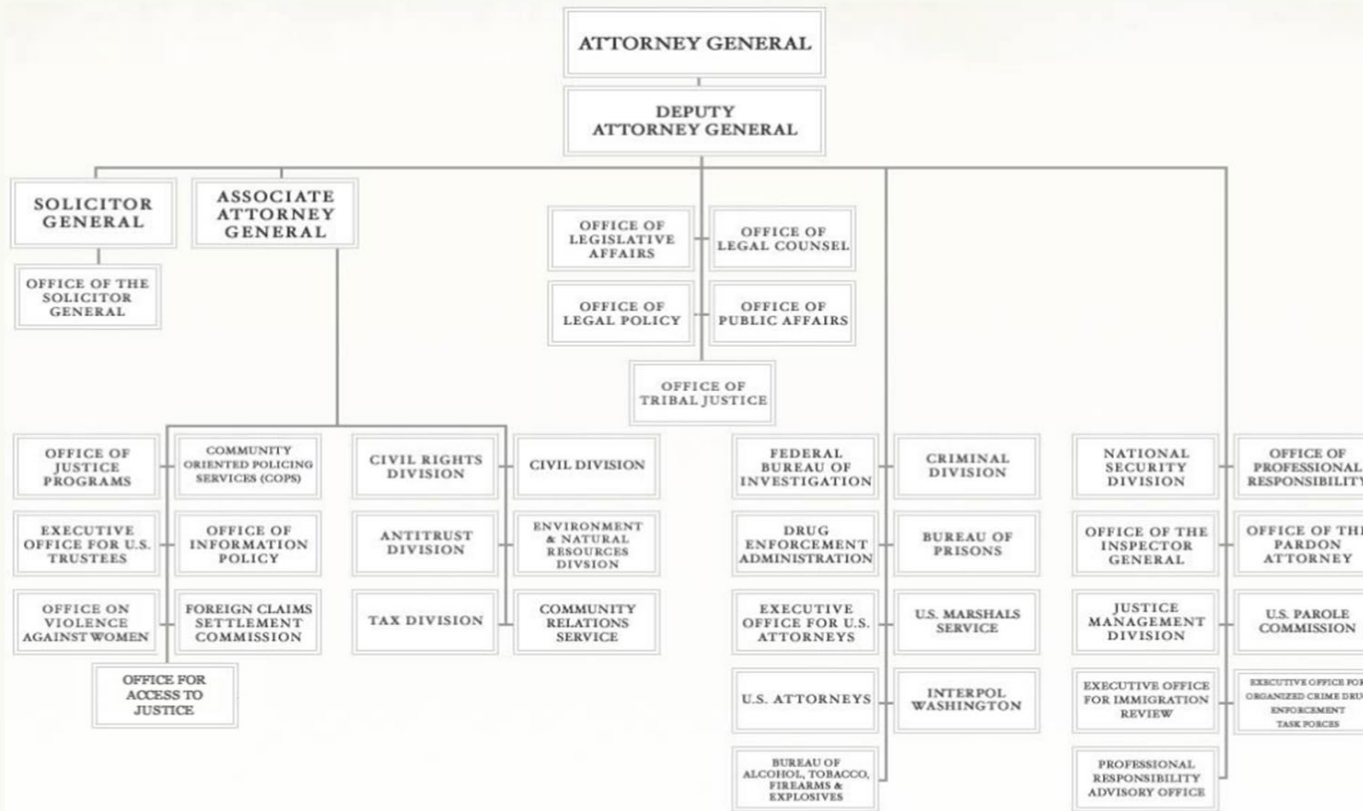


A: Organizational Chart

Organizational Chart (Text Version)
 Organization, Mission and Functions Manual



Approved by: *Merrick Garland* Date: 10-28-21
 MERRICK B. GARLAND
 Attorney General

B. Summary of Requirements

Summary of Requirements

Asset Forfeiture Program

Salaries and Expenses

(Dollars in Thousands)

	FY 2025 Request		
	Direct Positions	FTE	Amount
2024 Continuing Resolution	429	420	1,578,413
FY 2024 Annualized Continuing Resolution	30	39	192,347
	459	459	1,770,760
Technical Adjustments			
Total Technical Adjustments	0	0	0
Base Adjustments	0	0	0
Total Technical and Base Adjustments	0	0	0
2025 Current Services	459	459	1,770,760
2025 Total Request	459	459	1,770,760
2024 - 2025 Total Change	0	0	0

Note: The FY 2023 through FY 2025 estimates include reimbursable (mandatory) dollars and FTEs.

Amounts included herein referring to the FY 2024 Continuing Resolution reflect an Annualized Continuing Resolution level.

B. Summary of Requirements

Summary of Requirements

Asset Forfeiture Program

Salaries and Expenses

(Dollars in Thousands)

Program Activity	2024 Continuing Resolution			2024 Annualized CR			2025 Technical and Base Adjustments			2025 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Mandatory Expenses, Indef Auth	429	420	1,578,413	30	39	192,347	0	0	0	459	459	1,770,760
Investigative Expenses, Def Auth	0	0	20,514	0	0	0	0	0	0	0	0	20,514
Total Direct	429	420	1,598,927	30	39	192,347	0	0	0	459	459	1,791,273
Total Direct with Rescission	429	420	1,598,927	30	39	192,347	0	0	0	459	459	1,791,273
Reimbursable Expenses and FTEs	0	0	0	0	0	0	0	0	0	0	0	0
Total Direct and Reimb. FTE	429	420	1,598,927	30	39	192,347	0	0	0	459	459	1,791,273
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, Dollars and FTEs	429	420	1,598,927	30	39	192,347	0	0	0	459	39	1,791,273

Program Activity	2025 Increases			2025 Offsets			2025 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Mandatory Expenses, Indef Auth	0	0	0	0	0	0	459	459	1,770,760
Investigative Expenses, Def Auth	0	0	0	0	0	0	0	0	20,514
Total Direct	0	0	0	0	0	0	459	459	1,791,274
Balance Rescission+Surplus			-438,480			0			-438,480
Total Direct with Rescission			-438,480			0			1,352,794
Reimbursable Expenses and FTEs		0			0			0	0
Total Direct and Reimb. FTE		0			0		459	459	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, Expenses and FTEs		0			0		459	459	1,352,793

Note: The FTE numbers include 1 FTE for DEA and 3 for ATF that were omitted from the Budget Appendix. EOUSA has 22 reimbursable TEOAF positions. The AFP reimburses MLARS CRM for 14 FBI KARI Agents, expenses are reported on the Suballotment Resources exhibit. Additionally, the AFP funds 5 positions for FBI on a reimbursable agreement.

The FY 2023 reimbursable (mandatory) expenses of \$13.260 million are included in the enacted. The FY 2024 and FY 2025 estimated reimbursable (mandatory) expenses for \$29.219 million are included in this request.

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal and Objective - Discretionary

Asset Forfeiture Program
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 Request		
	Direct & Reimb FTE ^{1/}	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.2 Promote Good Government.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Goal 1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Goal 2 Keep Our Country Safe															
2.1 Protect National Security.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.2 Counter Foreign and Domestic Terrorism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.3 Combat Violent Crime and Gun Violence	0	0	20,514	0	0	20,514	0	20,514	0	0	0	0	0	0	20,514
2.4 Enhance Cybersecurity and Fight Cybercrime.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.5 Combat Drug Trafficking and Prevent Overdose Deaths.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.6 Protect Vulnerable Populations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Goal 2	0	0	20,514	0	0	20,514	0	20,514	0	0	0	0	0	0	20,514
Goal 3 Protect Civil Rights															
3.1 Protect the Right to Vote	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.2 Combat Discrimination and Hate Crimes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.3 Reform and Strengthen the Criminal and Juvenile Justice Systems to Ensure Fair and Just Treatment.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.4 Expand Equal Access to Justice.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.5 Advance Environmental Justice and Tackle the Climate Crisis	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Goal 3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Goal 4 Ensure Economic Opportunity and Fairness															
4.1 Reininvorate Antitrust Enforcement and Protect Consumers	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.2 Combat Corruption, Financial Crime, and Fraud	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Goal 4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Goal 5 Administer Just Court and Correctional Systems															
5.1 Maintain a Safe and Humane Prison System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5.2 Administer an Equitable and Efficient Immigration Court System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Goal 5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	20,514	0	0	20,514	0	20,514	0	0	0	0	0	0	20,514

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal and Objective - Mandatory

Asset Forfeiture Program
Salaries and Expenses
(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2023 Actual			FY 2024 Continuing Resolution			FY 2025 Current Services		FY 2025 Increases		FY 2025 Offsets		FY 2025 Request		
	Direct & Reimb FTE ¹	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.2 Promote Good Government.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Goal 1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Goal 2 Keep Our Country Safe															
2.1 Protect National Security.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.2 Counter Foreign and Domestic Terrorism	14	13	80,098	18	18	88,537	18	88,537	0	0	0	0	18	18	88,537
2.3 Combat Violent Crime and Gun Violence	307	290	1,425,741	404	404	1,575,978	404	1,575,978	0	0	0	0	404	404	1,575,978
2.4 Enhance Cybersecurity and Fight Cybercrime.	14	13	48,059	18	18	53,123	18	53,123	0	0	0	0	18	18	53,123
2.5 Combat Drug Trafficking and Prevent Overdose Deaths.	14	13	48,059	18	18	53,123	18	53,123	0	0	0	0	18	18	53,123
2.6 Protect Vulnerable Populations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Goal 2	349	330	1,601,956	459	459	1,770,760	459	1,770,760	0	0	0	0	459	459	1,770,760
Goal 3 Protect Civil Rights															
3.1 Protect the Right to Vote	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.2 Combat Discrimination and Hate Crimes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.3 Reform and Strengthen the Criminal and Juvenile Justice Systems to Ensure Fair and Just Treatment.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.4 Expand Equal Access to Justice.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.5 Advance Environmental Justice and Tackle the Climate Crisis	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Goal 3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Goal 4 Ensure Economic Opportunity and Fairness															
4.1 Reininvigate Antitrust Enforcement and Protect Consumers	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.2 Combat Corruption, Financial Crime, and Fraud	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Goal 4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Goal 5 Administer Just Court and Correctional Systems															
5.1 Maintain a Safe and Humane Prison System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5.2 Administer an Equitable and Efficient Immigration Court System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Goal 5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	349	330	1,601,956	459	459	1,770,760	459	1,770,760	0	0	0	0	459	459	1,770,760

Note: Resources include Reimbursable (Mandatory) Funding and FTEs.

The FTE numbers include 1 FTE for DEA and 3 for ATF that were omitted from the Budget Appendix.

F. Crosswalk of 2023 Availability

Crosswalk of 2023 Availability

Asset Forfeiture Program
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2023 Collections and Receipts			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	2023 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Estim. FTE	Amount			Direct Pos.	Estim. FTE	Amount
Mandatory Expenses, Indef Auth	432	420	3,318,560	0	0	-5,380	1,312,713	60,098	438	349	4,685,991
Investigative Expenses, Def Auth	0	0	20,514	0	0	0	0	0	0	0	20,514
Total Direct	432	420	3,339,074	0	0	-5,380	1,312,713	60,098	438	349	4,706,505
Net Balance Sequestration			-91,315			0					-91,315
Net Balance Rescission			-500,000								-500,000
Total Direct with Rescission			2,747,759	0	0	-5,380	1,312,713	60,098	438	349	4,115,189
Reimbursable (Mandatory) Dollars and FTEs		0	17,456		0	0	0		0	0	17,456
Total Direct and Reimb. Dollars and FTEs		420	2,765,215		0	-5,380	1,312,713	60,098	438	349	4,132,645
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, Dollars and FTEs		420			0				438	349	4,132,645

Note: The FTE numbers include 1 FTE for DEA and 3 for ATF that were omitted from the Budget Appendix.

Reprogramming/Transfers

The net balance rescission/sequestration for FY 2023 includes a permanent rescission of a -\$500 million reduced from prior year and current year unobligated balances, and the net balance of sequestration of -\$91.5 million. FY 2023 funding reported includes Direct and Reimbursable (Mandatory).

G. Crosswalk of 2024 Availability

Crosswalk of 2024 Availability
 Asset Forfeiture Program
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2024 Collections and Receipts			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2024 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount			Amount	Amount	Direct Pos.
Mandatory Expenses, Indef Auth	459	459	1,204,486	0	0	0	2,510,175	75,000	459	459	3,789,661
Investigative Expenses, Def Auth	0	0	20,514	0	0	0	0	0	0	0	20,514
Total Direct	459	459	1,225,000	0	0	0	2,510,175	75,000	459	459	3,810,175
Net Balance Sequestration			120,196								120,196
Net Balance Rescission			-500,000								-500,000
Total Direct with Rescission			845,196	0	0	0	2,510,175	75,000	459	459	3,430,371
Reimbursable (Mandatory) Dollars and FTEs		0	29,219		0		0	0	0	0	29,219
Total Direct and Reimbursable Resources		459	874,415		0		2,510,175	75,000	459	459	3,459,590
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, Resources Available		459			0				459	459	3,459,590

Reprogramming/Transfers

The net balance sequestration for FY 2024 of \$120.2 million. FY 2024 funding reported is Direct and Reimbursable (Mandatory) funding.

H. Summary of Reimbursable Resources

Summary of Reimbursable Resources

Asset Forfeiture Program
Salaries and Expenses
(Dollars in Thousands)

Reimbursements by Source	2023 Actual			2024 Continuing Resolution			2025 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Federal Bureau of Investigation	5	1	105,933	5	5	111,885	5	5	111,885	0	0	0
Food and Drug Administration	0	0	11,023	0	0	11,703	0	0	11,703	0	0	0
Defense Criminal Investigative Service	0	0	3,130	0	0	6,499	0	0	6,499	0	0	0
U.S. Department of Agriculture	0	0	1,113	0	0	1,533	0	0	1,533	0	0	0
U.S. Postal Inspection Service	0	0	1,447	0	0	1,448	0	0	1,448	0	0	0
Bureau of Diplomatic Security	0	0	2,319	0	0	2,646	0	0	2,646	0	0	0
Budgetary Resources	5	1	124,964	5	5	135,714	5	5	135,714	0	0	0

Obligations by Program Activity	2023 Actual			2024 Continuing Resolution			2025 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 Agencies	5	1	111,704	5	5	106,495	5	5	106,495	0	0	0
MLARS CRM FBI Kleptocracy Asset Recover	0	0	0	0	0	0	0	0	0	0	0	0
TEOAF	0	0	13,260	0	0	29,219	0	0	29,219	0	0	0
Collections from PY Agreements	0	0	18,939	0	0	12,304	0	0	12,304	0	0	0
Budgetary Resources	5	1	143,903	5	5	148,018	5	5	148,018	0	0	0

Note: The FTE numbers include 1 FTE for DEA and 3 for ATF that were omitted from the Budget Appendix. EOUSA has 22 reimbursable TEOAF positions. The AFP reimburses MLARS CRM for 14 FBI KARI Agents, expenses are reported on the Suballotment Resources exhibit. Additionally, the AFP funds 5 positions for FBI on a reimbursable agreement.

H. Summary of Reimbursable Resources

Summary of Suballotment Resources

Asset Forfeiture Program

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2023 Actual			2024 Estimate			2025 Request			Increase/Decrease		
	Direct Pos.	Direct FTE	Amount	Direct Pos.	Direct FTE	Amount	Direct Pos.	Direct FTE	Amount	Direct Pos.	Direct FTE	Amount
United States Marshals Service	211	177	975,102	218	218	1,044,254	218	218	1,044,254	0	0	0
MLARS Criminal Division	123	95	66,864	123	123	73,216	123	123	73,216	0	0	0
United States Attorneys	61	47	77,796	67	67	95,875	67	67	95,875	0	0	0
Bureau of Alcohol, Tobacco, Firearms and Explosives	4	4	50,506	7	7	56,060	7	7	56,060	0	0	0
Organized Crime Drug Enforcement Task Forces	0	0	41,675	0	0	52,890	0	0	52,890	0	0	0
Asset Forfeiture Management Staff	38	30	72,199	38	38	109,918	38	38	109,918	0	0	0
Drug Enforcement Administration	1	0	213,363	1	1	223,348	1	1	223,348	0	0	0
Budgetary Resources	438	353	1,497,505	454	454	1,655,560	454	454	1,655,560	0	0	0

Obligations by Program Activity	2023 Actual			2024 Estimate			2025 Request			Increase/Decrease		
	Direct Pos.	Direct FTE	Amount	Direct Pos.	Direct FTE	Amount	Direct Pos.	Direct FTE	Amount	Direct Pos.	Direct FTE	Amount
Mandatory, Indefinite Authority	438	353	1,476,991	454	454	1,635,046	454	454	1,635,046	0	0	0
Discretionary Authority	0	0	20,514	0	0	20,514	0	0	20,514	0	0	0
Budgetary Resources	438	353	1,497,505	454	454	1,655,560	454	454	1,655,560	0	0	0

Note: The FTE numbers include 1 FTE for DEA and 3 for ATF that were omitted from the Budget Appendix. Amounts may not tie due to rounding. There is a pending rescission of \$500M for FY 2024.

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

Asset Forfeiture Program
Salaries and Expenses
(Dollars in Thousands)

Category	2023 Actual		2024 Continuing Resolution		2025 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Miscellaneous Operations (010-099)	0	0	0	0	0	0	0	0	0
Security Specialists (080)	0	0	0	0	0	0	0	0	0
Intelligence Series (132)	1	0	1	0	0	0	0	1	0
Personnel Management (200-299)	2	0	2	0	0	0	0	2	0
Clerical and Office Services (300-399)	108	21	117	0	0	0	0	117	0
Accounting and Budget (500-599)	26	0	27	0	0	0	0	27	0
Attorneys (905)	157	0	157	0	0	0	0	157	0
Paralegals / Other Law (900-998)	20	0	20	0	0	0	0	20	0
Information & Arts (1000-1099)	0	0	0	0	0	0	0	0	0
Business & Industry (1100-1199)	50	0	56	0	0	0	0	56	0
Library (1400-1499)	0	0	0	0	0	0	0	0	0
Equipment/Facilities Services (1600-1699)	0	0	0	0	0	0	0	0	0
Miscellaneous Inspectors Series (1802)	0	0	0	0	0	0	0	0	0
Criminal Investigative Series (1811)	67	0	67	0	0	0	0	67	0
Supply Services (2000-2099)	0	0	0	0	0	0	0	0	0
Information Technology Mgmt (2210)	12	0	12	0	0	0	0	12	0
Motor Vehicle Operations (5703)	0	0	0	0	0	0	0	0	0
Total	443	21	459	0	0	0	0	459	0
Headquarters (Washington, D.C.)	239	0	254	0	0	0	0	254	0
U.S. Field	204	0	205	0	0	0	0	205	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	443	0	459	0	0	0	0	459	0

Footnotes:

*MLARS CRM 14 KARI Agents are calculated in Criminal Investigative Series 1811. The 22 TEOAF reimbursable positions are listed in Clerical and Office Services Series. The AFP funds 5 positions for FBI on a reimbursable agreement.

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Asset Forfeiture Program

Salaries and Expenses

(Dollars in Thousands)

Object Class	2023 Enacted		2024 Continuing Resolution		2025 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	349	43,425	459	47,767	459	47,767	0	0
11.3 Other than Full-Time Permanent	0	2,341	0	2,575	0	2,575	0	0
11.5 Other Personnel Compensation	0	2,354	0	2,589	0	2,589	0	0
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	995	0	1,047	0	1,047	0	0
11.8 Special Personal Services Payments	0	3,438	0	3,782	0	3,782	0	0
Total	349	51,558	459	56,714	459	56,714	0	0
Other Object Classes								
12.1 Civilian Personnel Benefits		19,593		23,253		23,253		0
21.0 Travel and Transportation of Persons		7,122		7,834		7,834		0
22.0 Transportation of Things		2,633		2,896		2,896		0
23.1 Rental Payments to GSA		19,896		21,885		21,885		0
23.2 Rental Payments to Others		8,350		8,810		8,810		0
23.3 Communications, Utilities, and Miscellaneous Charges		35,293		38,823		38,823		0
24.0 Printing and Reproduction		239		263		263		0
25.1 Advisory and Assistance Services		193,962		204,062		204,062		0
25.2 Other Services from Non-Federal Sources		1,145,669		1,260,236		1,260,236		0
25.3 Other Goods and Services from Federal Sources		58,601		64,461		64,461		0
25.4 Operation and Maintenance of Facilities		1,746		1,921		1,921		0
25.7 Operation and Maintenance of Equipment		46,487		51,135		51,135		0
26.0 Supplies and Materials		6,338		6,972		6,972		0
31.0 Equipment		10,234		11,257		11,257		0
32.0 Land and Structures		368		381		381		0
42.0 Insurance Claims and Indemnities		301		310		310		0
43.0 Interest and Dividends		569		586		586		0
44.0 Refunds		246		253		253		0
92.0 Undistributed/Obligation Adjustment		5		5		5		0
Total Obligations		1,609,210		1,762,055		1,762,055		0
Net of:								
Unobligated Balance, Start-of-Year		-1,312,713		-2,510,175		-1,827,050		683,125
Transfers/Reprogramming		5,380		0		0		0
Recoveries/Refunds		-60,098		-75,000		-75,000		0
Balance Rescission		500,000		500,000		0		-500,000
Net of: Sequestration		-91,315		120,196		-1,425		-121,621
Unobligated End-of-Year, Available		2,510,175		1,827,050		1,827,050		0
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	349	3,160,639	459	1,624,126	459	1,685,630	0	61,505
Reimbursable Expenses and FTEs	0	13,260	0	29,219	0	29,219	0	0
Grand Total, Direct and Reimbursable (Mandatory) Expenses and FTEs	349	1,622,470	459	1,791,274	459	1,791,274	0	

^{1/} Non-SES/SL/ST Salary 345 50,598 450 55,714 450 55,714 0

^{2/} Non-SES/SL/ST Award (FY2022 = 1.3% of Salary, FY 2023 = 1.3% of Salary) 658 724 724 0

*The FTE numbers include 1 FTE for DEA and 3 for ATF that were omitted from the Budget Appendix. The FY 2023 Unobligated End-of-Year, Available includes the reduction for the case set asides for victim and other sharing payments of \$380 million. The balance will be utilized for AFP solvency at approximately \$1.8 billion. Amounts may not tie due to rounding. There is a pending rescission of \$500M for FY 2024.