

B. Summary of Requirements

Summary of Requirements
 Justice Operations, Management, and Accountability
 Salaries and Expenses
 (Dollars in Thousands)

	FY 2025 Request		
	Positions	Estimate FTE	Amount
2023 Enacted 1/	537	444	145,000
Total 2023 Enacted	537	444	145,000
2024 Continuing Resolution	537	431	145,000
FY 2024 Annualized Continuing Resolution	-73	7	0
Total 2024 Continuing Resolution 2/	464	438	145,000
Technical Adjustments			
Additional Amount for 2024 Pay Raise	30	15	3,688
FY 2024 Annualization of FY 2023 Approved Positions	0	26	3,712
Total Technical Adjustments	30	41	7,400
Base Adjustments			
Pay and Benefits	0	0	4,823
Domestic Rent and Facilities	0	0	1,645
Total Base Adjustments	0	0	6,468
Total Technical and Base Adjustments	30	41	13,868
2025 Current Services	494	479	158,868
Program Changes			
Increases:			
Evidence Lead	1	1	136
Multimedia Services and eLitigation	10	10	4,200
Technology Transformation Services	0	0	701
Subtotal, Increases	11	11	5,037
Total Program Changes	11	11	5,037
2025 Total Request	505	490	163,905
2024 - 2025 Total Change	41	52	18,905

^{1/} FY 2023 FTE is actual

^{2/} The use of "Continuing Resolution" throughout refers to an Annualized Continuing Resolution in FY 2024.

Summary of Requirements
 Justice Operations, Management, and Accountability
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2023 Enacted			FY 2024 Continuing Resolution			FY 2024 Annualized 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	Positions	Est. FTE	Amount
Department Leadership	69	69	25,044	69	50	25,044	0	1	0	0	2	2,150	69	53	27,194
Intergovernmental Relations & External Affairs	74	60	14,328	74	47	14,328	-25	1	0	15	15	2,344	64	63	16,672
Executive Support and Professional Responsibility	60	57	18,235	60	52	18,235	0	1	0	0	0	1,121	60	53	19,356
Justice Management Division	334	258	87,393	334	282	87,393	-48	4	0	15	24	8,253	301	310	95,646
Total Direct	537	444	145,000	537	431	145,000	-73	7	0	30	41	13,868	494	479	158,868
Balance Rescission			0			0			0			0			0
Total Direct with Rescission			145,000			145,000			0			13,868			158,868
Reimbursable FTE		74			66			0			30			96	
Total Direct and Reimb. FTE		518			497			7			71			575	
Other FTE:															
LEAP		0			0			0			0			0	
Overtime		0			0			0			0			0	
Grand Total, FTE		518			497			7			71			575	
<i>Sub-Allotments and Direct Collections FTE</i>		1			2			0			0			2	

Program Activity	2025 Increases			2025 Offsets			2025 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Department Leadership	0	0	0	0	0	0	69	53	27,194
Intergovernmental Relations & External Affairs	3	3	2,700	0	0	0	67	66	19,372
Executive Support and Professional Responsibility	0	0	0	0	0	0	60	53	19,356
Justice Management Division	8	8	2,337	0	0	0	309	318	97,983
Total Direct	11	11	5,037	0	0	0	505	490	163,905
Balance Rescission			0			0			0
Total Direct with Rescission			5,037			0			163,905
Reimbursable FTE		0			0			96	
Total Direct and Reimb. FTE		11			0			586	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		11			0			586	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0			2	

FY 2025 Program Increases/Offsets by Decision Unit

Justice Operations, Management, and Accountability
 Salaries and Expenses
 (Dollars in Thousands)

Program Increases	Location of Description by Program Activity	Department Leadership				Intergovernmental Relations & External Affairs				Executive Support and Professional Responsibility			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Evidence Lead		0	0	0	0	0	0	0	0	0	0	0	0
Multimedia Services and eLitigation		0	0	0	0	3	0	3	2,700	0	0	0	0
Technology Transformation Services		0	0	0	0	0	0	0	0	0	0	0	0
Total Program Increases		0	0	0	0	3	0	3	2,700	0	0	0	0

Program Increases	Location of Description by Program Activity	Justice Management Division				General Administration - No-Year				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Evidence Lead		1	0	1	136	0	0	0	0	1	0	1	136
Multimedia Services and eLitigation		7	4	7	1,500	0	0	0	0	10	4	10	4,200
Technology Transformation Services		0	0	0	701	0	0	0	0	0	0	0	701
Total Program Increases		8	4	8	2,337	0	0	0	0	11	4	11	5,037

Program Offsets	Location of Description by Program Activity	Department Leadership				Executive Support and Professional Responsibility				General Administration - No-Year			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Offsets													
Total Program Offsets													

Program Offsets	Location of Description by Program Activity	Intergovernmental Relations & External Affairs				Justice Management Division				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	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
 Justice Operations, Management, and Accountability
 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.	494	1	139,583	480	2	139,414	551	153,174	11	5,037	0	0	562	2	158,211
Subtotal, Goal 1	494	1	139,583	480	2	139,414	551	153,174	11	5,037	0	0	562	2	158,211
Goal 2 Keep Our Country Safe 2.1 Protect National Security.	21	0	4,694	21	0	4,835	21	4,932	0	0	0	0	21	0	4,932
Subtotal, Goal 2	21	0	4,694	21	0	4,835	21	4,932	0	0	0	0	21	0	4,932
Goal 3 Protect Civil Rights 3.5 Advance Environmental Justice and Tackle the Climate Crisis.	3	0	723	3	0	751	3	762	0	0	0	0	3	0	762
Subtotal, Goal 3	3	0	723	3	0	751	3	762	0	0	0	0	3	0	762
TOTAL	518	1	145,000	504	2	145,000	575	158,868	11	5,037	0	0	586	2	163,905

Justifications for Technical and Base Adjustments
 Justice Operations, Management, and Accountability
 Salaries and Expenses
 (Dollars in Thousands)

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 Additional Amount for 2024 Pay Raise This provides funding for the 5.2 percent Pay Raise effective in January 2024. The amount requested, \$3,688,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits. This amount is annualized in the FY 2025 adjustments to base to account for the pay raise applying to a full fiscal year.	30	15	3,688
2 FY 2024 Annualization of FY 2023 Approved Positions This provides partial funding for 2nd year annualization of program increase positions approved in FY 2023, annualizing 52 of 94 positions approved. This critical funding is foregone during flat funding in FY 2024. The amount requested, \$3,712,000, represents the full second-year cost for those 52 positions. Third-year annualization of positions is requested as part of the FY 2025 ATBs.	0	26	3,712
Subtotal, Technical Adjustments	30	41	7,400
Pay and Benefits			
1 <u>2025 Pay Raise - 2%</u> This request provides for an estimated 2.0% pay raise to be effective in January of 2025. The amount requested, \$1,480,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$1,130,000 for pay and \$350,000 for benefits.)	0	0	1,480
2 <u>Annualization of 2023 Approved Positions</u> Personnel: This provides for the third-year annualization of 94 new positions funded in FY 2023. Annualization of new positions extends up to three years to provide entry level funding in the first year, with a one or two-year progression to a journeyman level. For 2023 increases, this request includes an increase of \$1,896,000 for full-year payroll costs associated with these additional positions. Non-Personnel: This request includes a decrease of \$0 for one-time items associated with the new positions, for a net of + \$1,896,000.	0	0	1,896
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, \$1,229,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$799,000 for pay and \$430,000 for benefits.)	0	0	1,229
4 <u>Employees Compensation Fund</u> The -\$83,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	-83
5 <u>Health Insurance</u> Effective January 2025, the component's contribution to Federal employees' health insurance increases by 6.9 percent. Applied against the 2024 estimate of \$4,384,000, the additional amount required is \$301,000.	0	0	301
Subtotal, Pay and Benefits	0	0	4,823
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 \$1,645,000 is required to meet the Department's 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	1,645
Subtotal, Domestic Rent and Facilities	0	0	1,645
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS			
	30	41	13,868
ATB Reimbursable FTE Changes			
1 ATB Reimbursable Position/FTE Adjustment ATB Reimbursable Position/FTE Adjustment	0	30	0
Subtotal, ATB Reimbursable FTE Changes	0	30	0

Crosswalk of 2023 Availability
 Justice Operations, Management, and Accountability
 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
Department Leadership	69	69	25,044	0	0	-1,000	1,031	0	69	69	25,075
Intergovernmental Relations & External Affairs	74	60	14,328	0	0	0	502	0	74	60	14,830
Executive Support and Professional Responsibility	60	57	18,235	0	0	0	0	0	60	57	18,235
Justice Management Division	334	258	87,393	0	0	0	2,467	0	334	258	89,860
No-Year Fund	0	0	0	0	0	-1,000	78,401	491	0	0	77,892
Total Direct	537	444	145,000	0	0	-2,000	82,401	491	537	444	225,892
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			145,000			-2,000	82,401	491			225,892
Reimbursable FTE		74			0					74	
Total Direct and Reimb. FTE		518			0					518	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		518			0					518	
<i>Sub-Allotments and Direct Collections FTE</i>		1								1	

Reprogramming/Transfers:

Transfer from Department Leadership was executed to the Criminal Division for the Rule of Law.

Transfer into the No-Year fund was executed from expiring FY 2018 annual fund.

Carryover:

Carryover across the four decision units reflects the use of the \$4.0 million remaining in the FY 2022/2023 multiyear fund by program. All multiyear carryover from FY 2022 was obligated.

Carryover in the No-Year fund included \$60.3 million for the Ukraine Supplemental, and \$18.1 million for other balances.

Recoveries/Refunds:

\$491,000 in recoveries reported includes \$341,000 in HCFAC collections and \$150,000 in other recoveries.

Crosswalk of 2024 Availability
 Justice Operations, Management, and Accountability
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2024 Continuing Resolution			FY 2024 Annualized Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/Refunds	FY 2024 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Department Leadership	69	50	25,044	0	1	0	0	0	-1,000	1,000	0	69	51	25,044
Intergovernmental Relations & External Affairs	74	52	14,328	-25	1	0	0	0	0	893	0	49	53	15,221
Executive Support and Professional Responsibility	60	52	18,235	0	1	0	0	0	0	0	0	60	53	18,235
Justice Management Division	334	277	87,393	-48	4	0	0	0	0	2,107	0	286	281	89,500
No-Year Fund	0	0	0	0	0	0	0	0	4,000	59,169	180	0	0	63,349
Total Direct	537	431	145,000	-73	7	0	0	0	3,000	63,169	180	464	438	211,349
Balance Rescission			0			0			0	0	0			0
Total Direct with Rescission			145,000			0			3,000	63,169	180			211,349
Reimbursable FTE		66			0			0					66	
Total Direct and Reimb. FTE		497			7			0					504	
Other FTE:														
LEAP FTE		0			0			0					0	
Overtime		0			0			0					0	
Grand Total, FTE		497			7			0					504	
<i>Sub-Allotments and Direct Collections FTE</i>		2			0								2	

Reprogramming/Transfers:

Anticipated transfer from Department Leadership is to the Criminal Division for the Rule of Law, continuing as executed in FY 2023.

Anticipated transfer into No-Year fund is from expiring FY 2019 annual fund.

Carryover:

Carryover across the four decision units reflect an estimate of use of the \$4.0 million remaining in the FY 2023/2024 multiyear fund by program.

Carryover in the No-Year fund includes \$44.7 million for the Ukraine Supplemental, \$14.4 million for other discretionary balance, and \$170,000 in mandatory HCFAC carryover.

Recoveries/Refunds:

\$180,000 expected in approximate new HCFAC collections.

Summary of Reimbursable Resources
 Justice Operations, Management, and Accountability
 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
Deputy Attorney General	0	0	1	1	1	450	2	2	900	1	1	450
Office of Privacy and Civil Liberties	8	8	2,179	4	4	2,350	11	11	3,100	7	7	750
Office of Information Policy	39	39	8,851	37	37	9,500	39	39	10,000	2	2	500
Professional Responsibility Advisory Office	21	21	4,924	18	18	5,500	20	20	6,000	2	2	500
Office of Tribal Justice	0	0	235	1	1	200	2	2	425	1	1	225
Special Projects Fund	0	0	3,310	0	0	5,000	0	0	5,500	0	0	500
Office of Public Affairs	1	1	975	3	3	3,500	3	3	3,500	0	0	0
Justice Management Division	5	5	4,548	0	0	5,000	14	14	7,000	14	14	2,000
Office of Legislative Affairs	0	0	99	1	1	200	1	1	200	0	0	0
Office of Legal Policy	0	0	243	1	1	700	4	4	1,200	3	3	500
Budgetary Resources	74	74	25,365	66	66	32,400	96	96	37,825	30	30	5,425

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
Department Leadership	8	8	2,180	5	5	2,800	13	13	4,000	8	8	1,200
Intergovernmental Relations & External Affairs	1	1	1,309	5	5	3,900	6	6	4,125	1	1	225
Executive Support and Professional Responsibility	60	60	14,018	56	56	15,700	63	63	17,200	7	7	1,500
Justice Management Division	5	5	7,858	0	0	10,000	14	14	12,500	14	14	2,500
General Administration - No-Year	0	0	0	0	0	0	0	0	0	0	0	0
Budgetary Resources	74	74	25,365	66	66	32,400	96	96	37,825	30	30	5,425

Summary of Sub-Allotments and Direct Collections Resources

Justice Operations, Management, and Accountability

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	1	1	305	2	2	350	2	2	350	0	0	0
Budgetary Resources	1	1	305	2	2	350	2	2	350	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
Justice Management Division	1	1	305	2	2	350	2	2	350	0	0	0
Budgetary Resources	1	1	305	2	2	350	2	2	350	0	0	0

Detail of Permanent Positions by Category
 Justice Operations, Management, and Accountability
 Salaries and Expenses
 (Dollars in Thousands)

Category	FY 2023 Enacted			FY 2024 Continuing Resolution			FY 2025 Request					
	Direct Pos.	Reimb. Pos.	SubAllot-Dir Coll Pos.	Direct Pos.	Reimb. Pos.	SubAllot-Dir Coll Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.	Total SubAllot-Dir
Miscellaneous Operations (001-099)	39	1	0	39	1	0	0	0	0	39	1	0
Security Specialists (080)	14	0	0	14	0	0	0	0	0	14	7	0
Social Science, Psychology, Welfare (0100-	2	0	0	2	0	0	0	0	0	2	0	0
Human Resources Management (0200-0260)	23	0	0	18	0	0	5	0	0	23	7	0
Clerical and Office Services (0300-0399)	152	9	0	113	9	0	10	2	0	125	13	0
Misc Admin & Prog (0301)	0	0	0	0	0	0	0	4	0	4	6	0
Accounting and Budget (500-599)	45	0	1	45	0	2	0	0	0	45	1	2
Paralegals / Other Law (900-998)	2	8	0	2	8	0	0	0	0	2	0	0
Attorneys (905)	176	47	0	152	47	0	10	4	0	166	53	0
Paralegal Specialist (0950)	3	0	0	3	0	0	0	0	0	3	2	0
Information & Arts (1000-1099)	20	1	0	20	1	0	0	1	0	21	4	0
Business & Industry (1100-1199)	23	0	0	18	0	0	5	0	0	23	0	0
Library (1400-1499)	28	0	0	28	0	0	0	0	0	28	2	0
Information Technology Mgmt (2210-2299)	6	0	0	6	0	0	0	0	0	6	0	0
Others	4	0	0	4	0	0	0	0	0	4	0	0
Total	537	66	1	464	66	2	30	11	0	505	96	2
Headquarters Washington D.C.	537	66	1	464	66	2	30	11	0	505	96	0
US Fields	0	0	0	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0	0	0	0
Total	537	66	1	464	66	2	30	11	0	505	96	0

Financial Analysis of Program Changes
 Justice Operations, Management, and Accountability
 Salaries and Expenses
 (Dollars in Thousands)

Grades	Intergovernmental Relations & External Affairs				Justice Management Division				Total Program Changes	
	Program Increases		Program Decreases		Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount		
GS-15	1	196	0	0	6	1,032	0	0	7	1,228
GS-14	1	185	0	0	1	142	0	0	2	327
GS-13	1	140	0	0	1	120	0	0	2	260
Total Positions and Annual Amount	3	521	0	0	8	1,294	0	0	11	1,815
Lapse (-)	0	0	0	0	0	-125	0	0	0	-125
11.5 - Other personnel compensation		0		0		0		0		0
Total FTEs and Personnel Compensation	3	521	0	0	8	1,169	0	0	11	1,690
12.1 - Civilian personnel benefits		188		0		360		0		548
21.0 - Travel and transportation of persons		0		0		81		0		81
23.3 - Communications, utilities, and miscellaneous charges		0		0		7		0		7
25.1 - Advisory and assistance services		3		0		1		0		4
25.3 - Other goods and services from federal sources		234		0		707		0		941
25.7 - Operation and maintenance of equipment		1,627		0		0		0		1,627
26.0 - Supplies and materials		9		0		1		0		10
31.0 - Equipment		118		0		11		0		129
Total Program Change Requests	3	2,700	0	0	8	2,337	0	0	11	5,037

Summary of Requirements by Object Class

Justice Operations, Management, and Accountability

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	444	55,061	438	63,941	490	68,240	52	4,299
11.3 - Other than full-time permanent	0	5,175	0	4,808	0	4,880	0	72
11.5 - Other personnel compensation	0	2,591	0	1,500	0	1,860	0	360
<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
Total	444	62,827	438	70,249	490	74,980	52	4,731
Other Object Classes								
12.1 - Civilian personnel benefits		21,489		24,749		26,195	0	1,446
21.0 - Travel and transportation of persons		715		1,000		1,661	0	661
22.0 - Transportation of things		1		100		100	0	0
23.1 - Rental payments to GSA		21,163		17,567		17,729	0	162
23.2 - Rental payments to others		1,100		1,200		1,176	0	-24
23.3 - Communications, utilities, and miscellaneous charges		1,915		2,562		2,913	0	351
24.0 - Printing and reproduction		37		55		68	0	13
25.1 - Advisory and assistance services		8,200		5,450		5,614	0	164
25.2 - Other services from non-federal sources		224		259		288	0	29
25.3 - Other goods and services from federal sources		10,368		15,792		17,186	0	1,394
25.4 - Operation and maintenance of facilities		910		1,400		1,500	0	100
25.7 - Operation and maintenance of equipment		22,451		25,000		19,200	0	-5,800
26.0 - Supplies and materials		2,382		4,282		6,468	0	2,186
31.0 - Equipment		847		881		566	0	-315
42.0 - Insurance claims and indemnities		85		203		225	0	22
Total Obligations		154,714		170,749		175,869	0	5,120
Net of:								
Unobligated Balance, Start-of-Year		-82,401		-63,169		-40,600	0	22,569
Transfers/Reprogramming		2,000		-3,000		-3,000	0	0
Recoveries/Refunds		-491		-180		0	0	180
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		63,169		40,600		31,636	0	-8,964
Unobligated End-of-Year, Expiring		8,009		0		0	0	0
Total Direct Requirements		145,000		145,000		163,905		18,905
Reimbursable FTE								
Full-Time Permanent	74		66		96		30	0
Sub-Allotments and Direct Collections FTE	1		2		2		0	

* Total FY 2023 obligations tie to the data in the Budget Appendix. The split by budget object class here is updated from that split to reflect actual classification of obligations.
Exhibit K - Summary of Requirements by Object Class