

A: Organizational Chart

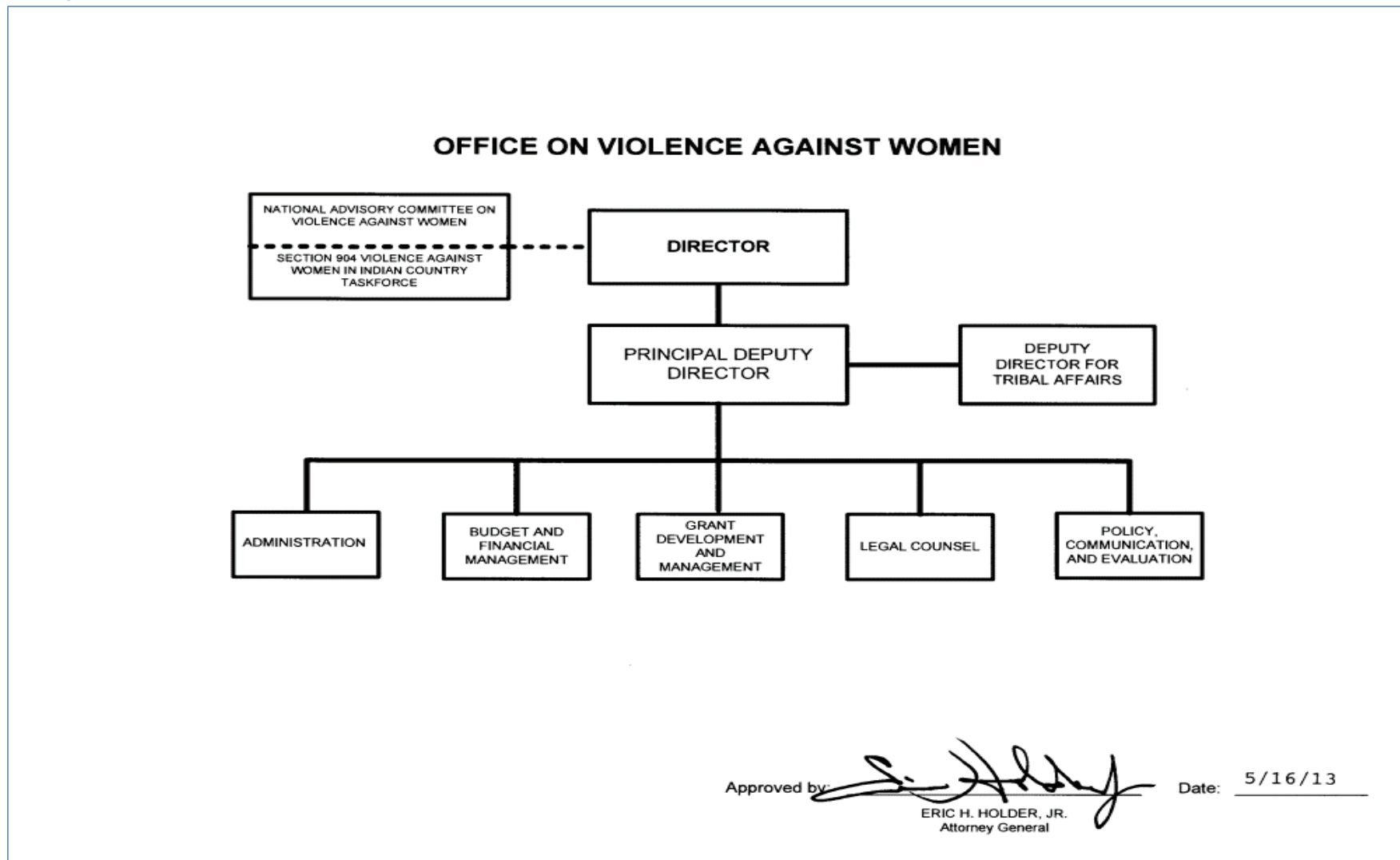


Exhibit A - Organizational Chart

B. Summary of Requirements

Summary of Requirements
Office on Violence Against Women
Grant Programs
(Dollars in Thousands)

	FY 2025 Request		
	Direct Positions	FTE	Amount
2023 Enacted	0	0	700,000
2023 Balance Rescission (if applicable)			-15,000
Total 2023 Enacted (with Rescission)	0	0	685,000
2024 Continuing Resolution	0	0	700,000
2024 Balance Rescission (if applicable)			-15,000
Total 2024 Continuing Resolution (with Rescission)	0	0	685,000
Technical Adjustments			
Restoration of Rescission - OVW	0	0	15,000
Total Technical Adjustments	0	0	15,000
Total Technical and Base Adjustments	0	0	15,000
2025 Current Services	0	0	700,000
Program Changes			
Increases:			
Transitional Housing	0	0	5,000
Consolidated Youth Oriented Program	0	0	3,000
Improving Criminal Justice Responses Programs	0	0	7,500
Rural Domestic Violence & Child Abuse Enforcement Assistance	0	0	2,500
Legal Assistance Program	0	0	5,000
Sexual Assault Services	0	0	11,500
Special Tribal Criminal Jurisdiction	0	0	14,000
Culturally-Specific Services	0	0	4,000
LGBT Specific Services	0	0	3,000
National Service Line for Incarcerated Survivors of Sexual Assault	0	0	3,000
Access to Sexual Assault Nurse Examiners	0	0	20,000
Local Law Enforcement Grants for Enforcement of Cybercrime Against Individuals	0	0	10,000
National Resource Center on Cybercrime Against Individuals	0	0	4,000
Special Initiative to Address Intersection of Missing, Murdered & Dom. Viol., Sex. Assault, Stalking, Hum. Traffic.	0	0	10,000
Subtotal, Increases	0	0	102,500
Offsets:			
Pilot Program to Improve Victims Services on College Campuses	0	0	-1,500
Rape Survivor Child Custody Act Program	0	0	-1,000
Subtotal, Offsets	0	0	-2,500
Total Program Changes	0	0	100,000
2025 Total Request	0	0	800,000
2025 Balance Rescission (if applicable)			-15,000
2025 Total Request (with Rescission)	0	0	785,000
2024 - 2025 Total Change	0	0	100,000

Amounts included herein referring to the FY 2024 Continuing Resolution reflect an annualized Continuing Resolution Level.

Summary of Requirements
Office on Violence Against Women
Grant Programs
(Dollars in Thousands)

Program Activity	2023 Enacted			2024 Continuing Resolution			2025 Technical and Base			2025 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Prevention and Prosecution of Violence Against Women												
Grants to Combat Violence Against Women (STOP)			255,000			255,000						255,000
Sexual Assault Survivor's Bill of Rights			110,000			110,000						110,000
Research and Eval. Violence Against Women (NU)			2,500			2,500						2,500
Transitional Housing (TH)			50,000			50,000						50,000
Consolidated Youth Oriented Program			17,000			17,000						17,000
Engaging Men and Youth in Prevention			13,500			13,500						13,500
Improving Criminal Justice Responses Program/aka Arrest			60,500			60,500						60,500
Policing and Prosecution Initiative			(8,000)			(8,000)						(8,000)
Prosecution and Investigation of Online Harassment and Abuse			(1,000)			(1,000)						(1,000)
Homicide Reduction Initiative			(4,000)			(4,000)						(4,000)
Domestic Violence Firearms Lethality Reduction (up to 4,000)			(4,000)			(4,000)						(4,000)
Rural Dom. Violence & Child Abuse Enforcement Asst.			50,000			50,000						50,000
Legal Assistance Program (LAV)			25,000			22,000						22,000
Grants to Support Families in the Justice System			25,000			25,000						25,000
Campus Violence			(12,500)			(12,500)						(12,500)
HBCU, Hispanic-Serving Institutions, Tribal Colleges Set-aside			12,000			12,000						12,000
Disabilities Program			2,000			2,000						2,000
National Deaf Services Line			9,000			9,000						9,000
Elder Program			78,500			78,500						78,500
Sexual Assault Services			500			500						500
Indian Country - Sexual Assault Clearinghouse			1,000			1,000						1,000
National Resource Center on Workplace Responses			(1,000)			(1,000)						(1,000)
Research on Violence Against Indian Women (NIJ)			11,000			11,000						11,000
Special Tribal Criminal Jurisdiction grant Program and Tribal Reimbursement Program			2,500			2,500						2,500
Rape Survivor Child Custody Act Program			15,000			15,000						15,000
Restorative Practices (formally Restorative Justice)			3,000			3,000						3,000
Tribal Special Assistant United States Attorneys			1,000			1,000						1,000
LGBT Specific Services Program			11,000			11,000						11,000
Culturally-Specific Services			5,000			5,000						5,000
Underserved Populations Program			4,000			4,000						4,000
FA to Victims of SA and Intimate Partner Domestic Violence (Financial Assistance Program)			5,000			5,000						5,000
Trauma Informed Law Enforcement (Abby Honold Act)			1,500			1,500						1,500
Pilot Program to Improve Victims Services on College Campuses			-			-						0
National Service Line for Incarcerated Survivors of SA			-			-						0
Access to Sexual Assault Nurse Exams			-			-						0
Local Law Enforcement Grants for Enforcement of Cybercrimes			-			-						0
National Response Center on Cybercrimes Against Individuals			-			-						0
Address Intersection of Missing, Murdered & Dom. Viol., Sex. Assault, Stalking, Hum. Traffic.			149,300			149,300	0	0	0	0	0	149,300
VAWA Tribal Government Grants Program			(8,364)			(8,364)	0	0	0	0	0	(8,364)
VAWA Tribal Coalitions Grants			(35,062)			(35,062)	0	0	(2,089)	0	0	(37,151)
OVW Management and Administration												
Total Direct	0	0	700,000	0	0	700,000	0	0	0	0	0	700,000
Balance Rescission			-15,000			-15,000						0
Total Direct with Rescission			685,000			685,000	0	0	15,000	0	0	700,000
Reimbursable FTE			0			12,096	0	0	0	0	0	12,096
Total Direct and Reimb. FTE			0			697,096	0	0	15,000	0	0	712,096
Other FTE:												
LEAP			0			0			0			0
Overtime			0			0			0			0
Grand Total, FTE	0	0	0	0	0	0	0	0	0	0	0	712,096

Program Activity	2025 Increases			2025 Offsets			2025 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Prevention and Prosecution of Violence Against Women	0	0	0	0	0	0	0	0	0
Grants to Combat Violence Against Women (STOP)	0	0	0	0	0	0	0	0	255,000
Sexual Assault Survivor's Bill of Rights	0	0	0	0	0	(6,000)	0	0	(4,000)
Research and Eval. Violence Against Women (NU)	0	0	0	0	0	0	0	0	2,500
Transitional Housing (TH)	0	0	5,000	0	0	0	0	0	55,000
Consolidated Youth Oriented Program	0	0	3,000	0	0	0	0	0	20,000
Engaging Men and Youth in Prevention	0	0	0	0	0	(3,500)	0	0	(0)
Improving Criminal Justice Responses Program/aka Arrest	0	0	7,500	0	0	0	0	0	68,000
Policing and Prosecution Initiative	0	0	0	0	0	(8,000)	0	0	(0)
Prosecution and Investigation of Online Harassment and Abuse	0	0	0	0	0	(1,000)	0	0	(0)
Homicide Reduction Initiative	0	0	0	0	0	0	0	0	(4,000)
Domestic Violence Firearms Lethality Reduction (up to 4,000)	0	0	0	0	0	0	0	0	(4,000)
Rural Dom. Violence & Child Abuse Enforcement Asst.	0	0	2,500	0	0	0	0	0	52,500
Legal Assistance Program (LAV)	0	0	5,000	0	0	0	0	0	80,000
Grants to Support Families in the Justice System	0	0	0	0	0	0	0	0	22,000
Campus Violence	0	0	0	0	0	0	0	0	25,000
HBCU, Hispanic-Serving Institutions, Tribal Colleges Set-aside	0	0	0	0	0	0	0	0	(12,500)
Disabilities Program	0	0	0	0	0	0	0	0	12,000
National Deaf Services Line	0	0	0	0	0	0	0	0	2,000
Elder Program	0	0	0	0	0	0	0	0	9,000
Sexual Assault Services	0	0	11,500	0	0	0	0	0	80,000
Indian Country - Sexual Assault Clearinghouse	0	0	0	0	0	0	0	0	500
National Resource Center on Workplace Responses	0	0	0	0	0	0	0	0	1,000
Research on Violence Against Indian Women (NIJ)	0	0	0	0	0	0	0	0	1,000
Special Tribal Criminal Jurisdiction grant Program and Tribal Reimbursement Program	0	0	14,000	0	0	0	0	0	25,000
Rape Survivor Child Custody Act Program	0	0	0	0	0	(1,000)	0	0	1,500
Restorative Practices (formally Restorative Justice)	0	0	0	0	0	0	0	0	15,000
Tribal Special Assistant United States Attorneys	0	0	0	0	0	0	0	0	3,000
LGBT Specific Services Program	0	0	3,000	0	0	0	0	0	4,000
Culturally-Specific Services	0	0	4,000	0	0	0	0	0	15,000
Underserved Populations Program	0	0	0	0	0	0	0	0	5,000
FA to Victims of SA and Intimate Partner Domestic Violence (Financial Assistance Program)	0	0	0	0	0	0	0	0	4,000
Trauma Informed Law Enforcement (Abby Honold Act)	0	0	0	0	0	0	0	0	5,000
Pilot Program to Improve Victims Services on College Campuses	0	0	0	0	0	(1,500)	0	0	0
National Service Line for Incarcerated Survivors of SA	0	0	3,000	0	0	0	0	0	3,000
Access to Sexual Assault Nurse Exams	0	0	0	0	0	0	0	0	20,000
Local Law Enforcement Grants for Enforcement of Cybercrimes	0	0	10,000	0	0	0	0	0	10,000
National Response Center on Cybercrimes Against Individuals	0	0	4,000	0	0	0	0	0	4,000
Address Intersection of Missing, Murdered & Dom. Viol., Sex. Assault, Stalking, Hum. Traffic.	0	0	10,000	0	0	0	0	0	10,000
VAWA Tribal Government Grants Program	0	0	(2,150)	0	0	0	0	0	(51,450)
VAWA Tribal Coalitions Grants	0	0	(489)	0	0	0	0	0	(8,853)
OVW Management and Administration	0	0	(861)	0	0	0	0	0	(38,012)
Total Direct	0	0	102,500	0	0	(2,500)	0	0	800,000
Balance Rescission			0			-15,000			-15,000
Total Direct with Rescission			102,500			-17,500			785,000
Reimbursable FTE			0			0			0
Total Direct and Reimb. FTE			0			0			0
Other FTE:									
LEAP			0			0			0
Overtime			0			0			0
Grand Total, FTE	0	0	0	0	0	0	0	0	0

C. Program Changes by Decision Unit

FY 2025 Program Changes by Decision Unit

Office on Violence Against Women

Grant Programs

(Dollars in Thousands)

Program Increases	Location of Description in Narrative	Decision Unit 1			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Prevention and Prosecution of Violence Against Women					0
Transitional Housing	76	0	0	0	5,000
Consolidated Youth Oriented Program	79	0	0	0	3,000
Improving Criminal Justice Responses Programs	81	0	0	0	7,500
Rural Domestic Violence & Child Abuse Enforcement Assistance	83	0	0	0	2,500
Legal Assistance Program	85	0	0	0	5,000
Sexual Assault Services	87	0	0	0	11,500
Special Tribal Criminal Jurisdiction	89	0	0	0	14,000
Culturally-Specific Services	91	0	0	0	4,000
LGBT Specific Services	93	0	0	0	3,000
National Service Line for Incarcerated Survivors of Sexual Assault	95	0	0	0	3,000
Access to Sexual Assault Nurse Examiners	97	0	0	0	20,000
Local Law Enforcement Grants for Enforcement of Cybercrime Against Individuals	99	0	0	0	10,000
National Resource Center on Cybercrime Against Individuals	101	0	0	0	4,000
Special Initiative to Address Intersection of Missing, Murdered & Dom. Viol., Sex. Assault, Stalking, Hum. Traffic.	103	0	0	0	10,000
Total Program Increases		0	0	0	102,500

Program Offsets	Location of Description in Narrative	Decision Unit 1			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Pilot Program to Improve Victims Services on College Campuses	109	0	0	0	-1,500
Rape Survivor Child Custody Act Program	111	0	0	0	-1,000
Total Program Offsets		0	0	0	-2,500

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal and Objective
 Office on Violence Against Women
 Grant Programs
 (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 President's Budget		
	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
2.6 Protect Vulnerable Populations	0	0	700,000	0	0	700,000	0	700,000	0	102,500	0	-2,500	0	0	800,000
Subtotal, Goal 2	0	0	700,000	0	0	700,000	0	700,000	0	102,500	0	-2,500	0	0	800,000
TOTAL	0	0	700,000	0	0	700,000	0	700,000	0	102,500	0	-2,500	0	0	800,000

Crosswalk of 2023 Availability
Office on Violence Against Women
Grant Programs
(Dollars in Thousands)

Program Activity	FY 2023 Enacted			Reprogramming/Transfers	Carryover	Recoveries/Refunds	2023 Availability			
	Direct Pos.	Estim. FTE	Amount				Amount	Amount	Direct Pos.	Estim. FTE
Prevention and Prosecution of Violence Against Women										0
Grants to Combat Violence Against Women (STOP)			255,000		18,094	1003				274,097
<i>Sexual Assault Survivor's Bill of Rights</i>			[10,000]		0	0				[10,000]
Research and Eval. Violence Against Women (NIJ)			2,500	-2,500	0	0				0
Transitional Housing			50,000		2,404	1239				53,643
Consolidated Youth Oriented Program			17,000		546	960				18,506
<i>Engaging Men and Youth in Prevention</i>			[3,500]		0	0				[3,500]
Improving Criminal Justice Responses Program/aka Arrest			60,500		6,485	2121				69,106
<i>Policing and Prosecution Initiative</i>			[8,000]		0	0				[8,000]
<i>Prosecution and Investigation of Online Harassment and Abuse</i>			[1,000]		0	0				[1,000]
<i>Homicide Reduction Initiative</i>			[4,000]		2,270	150				2,420
<i>Domestic Violence Firearms Lethality Reduction (up to 4,000)</i>			[4,000]		0	0				[4,000]
Rural Dom. Violence & Child Abuse Enforcement Asst.			50,000		2,588	1697				54,285
Legal Assistance Program			55,000		3,840	615				59,455
Grants to Support Families in the Justice System (JFF)			22,000		663	830				23,493
Campus Violence			25,000		5,266	1096				31,362
<i>HBCU, Hispanic-Serving Institutions, Tribal Colleges Set-aside</i>			[12,500]		0	0				[12,500]
Disabilities Program			12,000		2,223	312				14,535
National Deaf Services Line			2,000		0	0				2,000
Elder Program			9,000		2,369	1586				12,955
Sexual Assault Services			78,500		2,289	860				81,649
Indian Country - Sexual Assault Clearinghouse			500		499	0				999
National Resource Center on Workplace Responses			1,000		0	0				1,000
Research on Violence Against Indian Women (NIJ)			1,000		0	181				1,181
Special Tribal Criminal Jurisdiction grant Program and Tribal Reimbursement Program			11,000		3,076	707				14,783
Rape Survivor Child Custody Act Program			2,500		281	195				2,976
Restorative Practices (formally Restorative Justice)			15,000		10,315	0				25,315
Tribal Special Assistant United States Attorneys			3,000		3,000	0				6,000
Supporting Transgender Victims			-		0	0				0
LGBT Specific Services Program			1,000		0	0				1,000
Culturally-Specific Services			11,000		2,747	395				14,142
Community-Based Organizational Capacity Building Program			-		0	0				0
Underserved Populations Program			5,000		35	278				5,313
Emerging Issues in Violence Against Women			-		0	0				0
Financial Assistance Program			4,000		1,498	0				5,498
Trauma Informed Law Enforcement (Abby Honold Act)			5,000		0	0				5,000
Pilot Program to Improve Victims Services on College Campuses			1,500		0	0				1,500
National Service Line for Incarcerated Survivors of SA			-		0	0				0
Access to Sexual Assault Nurse Exams			-		0	0				0
Local Law Enforcement Grants for Enforcement of Cybercrimes			-		0	0				0
National Response Center on Cybercrimes Against Individuals			-		0	0				0
VAWA Tribal Government Grants Program			[49,300]		0	2406				2,406
VAWA Tribal Coalitions Grants			[8,364]		0	68				68
OVW Management and Administration			[35,062]		11,187	3075				14,262
Total Direct	0	0	700,000	-2,500	81,675	19,772	0	0	0	798,947
Balance Rescission			-15,000		0	0				-15,000
Total Direct with Rescission			685,000	-2,500	81,675	19,772				783,947
Reimbursable FTE	0	12,013	0	0	82	0	0	0	0	82
Total Direct and Reimb. FTE	0	697,013	0	-2,500	81,757	19,772	0	0	0	796,043
Other FTE:										
LEAP		0			0			0		0
Overtime		0			0			0		0
Grand Total, FTE		0			0			0		0

Reprogramming/Transfers

Transfer to NIJ for \$2.5M

Carryover:

Total carryover of \$81.8 million from 2022 into 2023.

Recoveries/Refunds:

Actual recoveries in 2023 of \$19.7 million.

Rescission

Total rescission of \$15.0 million in FY 2023. Of this amount, \$10.0 million paid from grants and \$5.0 million from M&A.

Crosswalk of 2024 Availability
Office on Violence Against Women
Grant Programs
(Dollars in Thousands)

Program Activity	FY 2024 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2024 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Prevention and Prosecution of Violence Against Women											0
Grants to Combat Violence Against Women (STOP)			255,000				10,043	254			265,297
<i>Sexual Assault Survivor's Bill of Rights</i>			[10,000]				8,605	0			[10,000]
Research and Eval. Violence Against Women (NIJ)			2,500			-2,500	0	0			0
Transitional Housing			50,000				2,357	43			52,400
Consolidated Youth Oriented Program			17,000				784	1			17,785
<i>Engaging Men and Youth in Prevention</i>			[3,500]				190	0			[3,500]
Improving Criminal Justice Responses Program/aka Arrest			60,500				4,046	0			64,546
<i>Policing and Prosecution Initiative</i>			[8,000]				7,360	0			[8,000]
<i>Prosecution and Investigation of Online Harassment and Abuse</i>			[1,000]				0	0			[1,000]
<i>Homicide Reduction Initiative</i>			[4,000]				145	0			145
<i>Domestic Violence Firearms Lethality Reduction (up to 4,000)</i>			[4,000]				2,505	0			[4,000]
Rural Dom. Violence & Child Abuse Enforcement Asst.			50,000				2,542	1			52,543
Legal Assistance Program			55,000				1,667	86			56,753
Grants to Support Families in the Justice System (JFF)			22,000				1,061	3			23,064
Campus Violence			25,000				733	0			25,734
<i>HBCU, Hispanic-Serving Institutions, Tribal Colleges Set-aside</i>			[12,500]				1,100	0			[12,500]
Disabilities Program			12,000				148	0			12,148
National Deaf Services Line			2,000				0	0			2,000
Elder Program			9,000				6,567	0			15,567
Sexual Assault Services			78,500				6,408	129			85,037
Indian Country - Sexual Assault Clearinghouse			500				5	0			505
National Resource Center on Workplace Responses			1,000				1,000	0			2,000
Research on Violence Against Indian Women (NIJ)			1,000				7	0			1,007
Special Tribal Criminal Jurisdiction grant Program and Tribal Reimbursement Program			11,000				4,321	2			15,323
Rape Survivor Child Custody Act Program			2,500				1,861	0			4,361
Restorative Practices (formally Restorative Justice)			15,000				23,165	0			38,165
Tribal Special Assistant United States Attorneys			3,000				1,850	0			4,850
LGBT Specific Services Program			1,000				0	0			1,000
Culturally-Specific Services			11,000				129	1			11,129
Underserved Populations Program			5,000				420	0			5,420
Financial Assistance Program			4,000				3,960	0			7,960
Tribal Financial Assistance Program (established via reprogramming)							1,498	0			
Trauma Informed Law Enforcement (Abby Honold Act)			5,000				4,550	0			9,550
Pilot Program to Improve Victims Services on College Campuses			1,500				1,485	0			2,985
National Service Line for Incarcerated Survivors of SA			-				0	0			0
Access to Sexual Assault Nurse Exams			-				0	0			0
Local Law Enforcement Grants for Enforcement of Cybercrimes			-				0	0			0
National Response Center on Cybercrimes Against Individuals			-				0	0			0
VAWA Tribal Government Grants Program			[49,300]				[12,230]	[5]			[5]
VAWA Tribal Coalitions Grants			[8,364]				[97]	0			0
OVW Management and Administration			[35,062]				12,957	113			13,070
Total Direct	0	0	700,000	0	0	-2,500	113,468	634	0	0	790,345
Balance Rescission			-15,000								-15,000
Total Direct with Rescission			685,000				-2,500	113,468	634		775,345
Reimbursable FTE	0			0			12,096		0		12,096
Total Direct and Reimb. FTE	0			0			-2,500	125,564	634	0	787,441
Other FTE:											
LEAP	0			0			0		0		0
Overtime	0			0			0		0		0
Grand Total, FTE	0			0			0		0		0

Reprogramming/Transfers

Transfer to NIJ for \$2.5M

Carryover:

Total carryover of \$125.5 million from 2023 into 2024.

Recoveries/Refunds:

Actual recoveries in FY24 through Q1 end is \$634K.

Rescission

Total estimated rescission of \$15.0 million.

H. Summary of Reimbursable Resources

Summary of Reimbursable Resources

Office on Violence Against Women

Grant Programs

(Dollars in Thousands)

Collections by Source	2023 Actuals			2024 Planned			2025 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
OJP	0	0	12,095			17,000			5,000		0	-12,000
Budgetary Resources	0	0	12,095	0	0	17,000	0	0	5,000	0	0	-12,000

Obligations by Program Activity	2023 Estimate			2024 Planned			2025 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
	0	0	0	0	0	0	0	0	0	0	0	0
Decision Unit 2	0	0	0	0	0	0	0	0	0	0	0	0
Decision Unit 3	0	0	0	0	0	0	0	0	0	0	0	0
Decision Unit 4	0	0	0	0	0	0	0	0	0	0	0	0
Budgetary Resources	0	0	0	0	0	0	0	0	0	0	0	0

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Office on Violence Against Women

Grant Programs

(Dollars in Thousands)

Object Class	2023 Actuals		2024 Continuing Resolution		2025 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	94	11,147	133	16,819	138	17,957	5	1,138
11.3 Other than Full-Time Permanent		671	0	531	0	531	0	0
11.5 Other Personnel Compensation	0	367	0	220	0	220	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	109	0	0	0	0	0	0
Total	94	12,294	133	17,570	138	18,708	5	1,138
Other Object Classes								
12.1 Civilian Personnel Benefits		4,220		5,382		5,984		602
13.0 Benefits for former personnel		0		0		0		0
21.0 Travel and Transportation of Persons		671		551		551		0
22.0 Transportation of Things		0		25		25		0
23.1 Rental Payments to GSA		1,912		2,002		2,062		60
23.2 Rental Payments to Others		91		63		63		0
23.3 Communications, Utilities, and Miscellaneous Charges		29		189		189		0
24.0 Printing and Reproduction		39		42		42		0
25.1 Advisory and Assistance Services		8,621		20,594		5,615		-14,979
25.2 Other Services from Non-Federal Sources		21		166		166		0
25.3 Other Goods and Services from Federal Sources		7,712		13,729		4,084		-9,645
25.4 Operation and Maintenance of Facilities		228		212		212		0
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		0		7		7		0
25.7 Operation and Maintenance of Equipment		665		201		201		0
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		33		53		53		0
31.0 Equipment		53		50		50		0
32.0 Land and Structures				0		0		0
41.0 Grants, Subsidies, and Contributions		633,890		737,633		746,988		9,355
42.0 Insurance Claims and Indemnities		0		0		0		0
Total Obligations		670,479		798,469		785,000		-13,469
Net of:								
Unobligated Balance, Start-of-Year		-81,675		-113,468		0		113,468
Transfers/Reprogramming		2,500				0		0
Recoveries/Refunds		-19,772		0		0		0
Balance Rescission		15,000		15,000		15,000		0
Unobligated End-of-Year, Available		113,468		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	700,000	0	700,000	0	800,000	0	100,000
Reimbursable FTE		12,096						
Full-Time Permanent	0		0		0		0	
^{1/} Non-SES/SL/ST Salary				0		0		0
^{2/} Non-SES/SL/ST Award (FY2022 = X.XX% of Salary, FY 2023 = X.XX% of Salary)				0		0		0