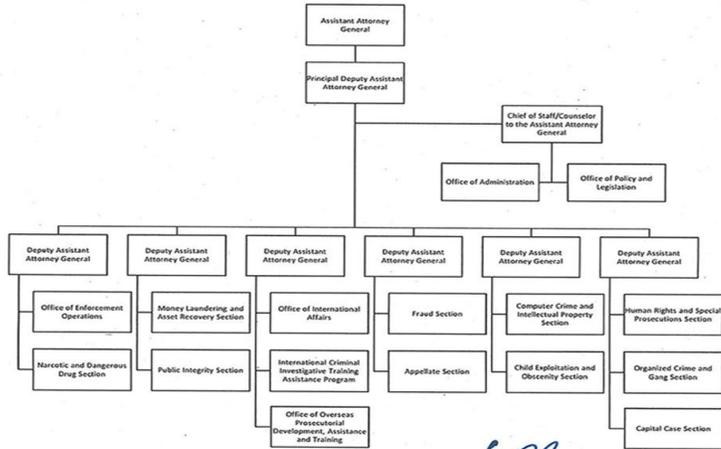


Organizational Chart

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 2023 Request		
	Positions	Estimate FTE	Amount
2021 Enacted 1/	752	676	197,254
Total 2021 Enacted	752	676	197,254
2022 Continuing Resolution	752	752	197,254
Expected Change from FY 2022 CR	20	10	17,919
Total 2022 Continuing Resolution	772	762	215,173
Base Adjustments			
Pay and Benefits	0	10	6,942
Domestic Rent and Facilities	0	0	1,283
Other Adjustments	0	0	-36
Foreign Expenses	0	0	106
Non-Personnel Related Annualizations	0	0	2,500
Total Base Adjustments	0	10	10,795
Total Technical and Base Adjustments	0	10	10,795
2023 Current Services	772	772	225,968
Program Changes			
Increases:			
Enhancing the Division's Data Analytics	6	3	1,471
Promoting the Investigation and Prosecution of Election Crimes	7	4	876
Combat Child Exploitation	6	3	890
White Collar Investigations	5	3	1,000
Subtotal, Increases	24	13	4,237
Total Program Changes	24	13	4,237
2023 Total Request	796	785	230,205
2022 - 2023 Total Change	24	23	15,032

^{1/} FY 2021 FTE is actual

Summary of Requirements

Criminal Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 Technical and Base Adjustments			FY 2023 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Enforcing Federal Criminal Laws	752	676	197,254	772	762	215,173	0	10	10,795	772	772	225,968
Total Direct	752	676	197,254	772	762	215,173	0	10	10,795	772	772	225,968
Balance Rescission			0			0			0			0
Total Direct with Rescission			197,254			215,173			10,795			225,968
Reimbursable FTE		129			155			0			155	
Total Direct and Reimb. FTE		805			917			10			927	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		805			917			10			927	
<i>Sub-Allotments and Direct Collections FTE</i>		240			290			0			290	

Program Activity	2023 Increases			2023 Offsets			2023 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Enforcing Federal Criminal Laws	24	13	4,237	0	0	0	796	785	230,205
Total Direct	24	13	4,237	0	0	0	796	785	230,205
Balance Rescission			0			0			0
Total Direct with Rescission			4,237			0			230,205
Reimbursable FTE		0			0			155	
Total Direct and Reimb. FTE		13			0			940	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		13			0			940	
<i>Sub-Allotments and Direct Collections FTE</i>		0			-1			289	

FY 2023 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
Enhancing the Division's Data Analytics	Page 42	6	4	3	1,471	6	4	3	1,471
Promoting the Investigation and Prosecution of Election Crimes	Page 48	7	3	4	876	7	3	4	876
Combat Child Exploitation	Page 54	6	4	3	890	6	4	3	890
White Collar Investigations	Page 61	5	5	3	1,000	5	5	3	1,000
Total Program Increases		24	16	13	4,237	24	16	13	4,237

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/Objective
 Criminal Division
 Salaries and Expenses
 (Dollars in Thousands)

Strategic Goal and Strategic Objective		2021 Enacted			2022 President's Budget			2023 Current		2023 Increases		2023 Offsets		2023 Total Request		
		Direct & Reimb FTE	Sub-Allot/Dir Coll FTE	Direct Amount	Direct & Reimb FTE	Sub-Allot/Dir Coll FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct/Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Sub-Allot/Dir Coll FTE	Direct Amount
Goal 1	Uphold the Rule of Law															
1.1	Protect Our Democratic Institutions	40	3	10,676	46	4	11,486	46	11,915	0	0	0	0	46	4	11,915
1.2	Promote Good Government	34	1	8,846	38	2	9,764	38	10,266	0	0	0	0	38	2	10,266
	Subtotal, Goal 1	74	4	19,522	84	6	21,250	84	22,181	0	0	0	0	84	6	22,181
Goal 2	Keep Our Country Safe															
2.1	Protect National Security	28	7	6,337	32	8	6,654	32	6,863	0	0	0	0	32	8	6,863
2.2	Counter Foreign and Domestic Terrorism	82	15	12,433	94	18	13,113	94	13,545	0	0	0	0	94	18	13,545
2.3	Combat Violent Crime and Gun Violence	186	8	46,160	211	9	48,498	210	50,033	0	0	0	0	210	9	50,033
2.4	Enhance Cybersecurity and Fight Cybercrime	113	15	29,176	128	18	30,974	128	32,080	0	0	0	0	128	17	32,080
2.5	Combat Drug Trafficking and Prevent Overdose Deaths	120	72	34,689	139	85	38,704	141	41,136	0	0	0	0	141	85	41,136
2.6	Protect Vulnerable Communities	56	18	15,531	64	22	16,696	65	17,410	3	890	0	0	68	22	18,300
	Subtotal, Goal 2	585	135	144,326	668	160	154,639	670	161,067	3	890	0	0	673	159	161,957
Goal 3	Protect Civil Rights															
3.1	Protect the Right to Vote	13	0	3,717	14	0	3,999	15	4,146	3	876	0	0	18	0	5,022
3.2	Combat Discrimination and Hate Crimes	11	0	2,511	12	0	2,637	12	2,721	0	0	0	0	12	0	2,721
3.3	Reform and Strengthen the Criminal and Juvenile Justice Systems to Ensure Fair and Just Treatment	15	5	2,972	17	6	3,226	17	3,372	0	0	0	0	17	6	3,372
3.4	Expand Equal Access to Justice	3	0	273	3	0	312	3	332	0	0	0	0	3	0	332
3.5	Advance Environmental Justice and Tackle the Climate Crisis	3	0	273	3	0	312	3	332	0	0	0	0	3	0	332
	Subtotal, Goal 3	45	5	9,746	49	6	10,486	50	10,903	3	876	0	0	53	6	11,779
Goal 4	Ensure Economic Opportunity & Fairness for All															
4.1	Reinvigorate Antitrust Enforcement and Protect Consumers	5	7	1,253	6	8	1,385	6	1,457	0	0	0	0	6	8	1,457
4.2	Combat Corruption, Financial Crime, and Fraud	96	89	22,407	110	110	27,413	117	30,360	7	2,471	0	0	124	110	32,831
	Subtotal, Goal 4	101	96	23,660	116	118	28,798	123	31,817	7	2,471	0	0	130	118	34,288
Goal 5	Administer Just Court and Correctional Systems															
5.1	Administer an Equitable and Efficient Immigration Court System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5.2	Maintain a Safe and Humane Prison 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		805	240	197,254	917	290	215,173	927	225,968	13	4,237	0	0	940	289	230,205

Note: Excludes Balance Rescission and/or Supplemental Appropriations

Justifications for Technical and Base Adjustments

Criminal Division
Salaries and Expenses
(Dollars in Thousands)

	Positions	estimate FT	Amount
Pay and Benefits			
1 <u>2023 Pay Raise - 4.6%</u> This request provides for a proposed 4.6 percent pay raise to be effective in January of 2023. The amount requested, \$4,173,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$3,213,210 for pay and \$959,790 for benefits.)	0	0	4,173
2 <u>Annualization of 2022 Approved Positions</u> Personnel: This provides for the annualization of new positions requested in 2022. 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 2022 increases, this request includes an increase of \$2,360,000 for full-year payroll costs associated with these additional positions.	0	10	2,360
3 <u>Annualization of 2022 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2022 pay increase of 2.7%. The amount requested, \$692,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$534,000 for pay and \$158,000 benefits.)	0	0	692
4 <u>Changes in Compensable Days</u> The decreased cost for one compensable day in FY 2023 compared to FY 2022, calculated by dividing the FY 2022 estimated personnel compensation \$354,000 and applicable benefits \$91,000 by 261 compensable days and multiplied by 1, is -\$445,000.	0	0	-445
5 <u>Health Insurance</u> Effective January 2023, the component's contribution to Federal employees' health insurance increases by 3.7 percent. Applied against the 2023 estimate of \$5,268,000, the additional amount required is \$158,000.	0	0	158
6 <u>Non-SES Awards</u> This request provides a 1% non SES-Award increase to be effective in January of 2023. The amount requested \$21,000 represents 1% of the FY 2023 Pay Raise for 3/4 of the fiscal year.	0	0	21
7 <u>Retirement - CSRS to FERS Conversion</u> Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on U.S. Department of Justice Agency estimates, we project that the DOJ workforce will convert from CSRS to FERS at a rate of 0.8 percent per year, for both LEO and Non-LEO, based on the past 5 years of DOJ retirement data. The requested increase of \$5,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	5
8 <u>Retirement - FERS/FRAE Conversion Savings</u>	0	0	-22

E. Justifications for Technical and Base Adjustments

<p>Agency retirement contributions will decrease as new FERS RAE employees are hired and replace CSRS and regular FERS employees. Based on OMB Circular A-11 FERS RAE withholding rates, we project agency savings from employees hired after December 31, 2012 of 1.8 percent of salaries for Non-LEO employees and 1.7 percent of salaries for LEO employees in FY 2023, for a savings of \$22,000.</p> <p style="text-align: right;">Subtotal, Pay and Benefits</p>	<p>0</p>	<p>10</p>	<p>6,942</p>
<p>Domestic Rent and Facilities</p> <p>1 <u>2CON Prospectus</u> 2CON Prospectus</p> <p>2 <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 \$471,000 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 2022 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.</p> <p>3 <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 decrease of \$154,000 is required to meet these commitments.</p> <p>4 <u>Moves - Lease Expiration</u> GSA requires all agencies to pay relocation costs associated with lease expirations. This request provides for the costs associated with new office relocations caused by the expiration of leases in FY 2023.</p> <p style="text-align: right;">Subtotal, Domestic Rent and Facilities</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p>	<p>-967</p> <p>471</p> <p>-154</p> <p>1,933</p> <p>1,283</p>
<p>Other Adjustments</p> <p>1 <u>Security Investigations</u> The \$36,000 decrease reflects payments to the Office of Personnel Management for security reinvestigations for employees requiring security clearances.</p> <p style="text-align: right;">Subtotal, Other Adjustments</p>	<p>0</p> <p>0</p>	<p>0</p> <p>0</p>	<p>-36</p> <p>-36</p>
<p>Foreign Expenses</p> <p>1 <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. \$50,000 reflects the change in cost to support existing staffing levels.</p> <p>2 <u>ICASS</u> The Department of State charges agencies for administrative support provided to staff based overseas. Charges are determined by a cost distribution system. The FY 2023 request is based on the projected FY 2021 bill for post invoices and other ICASS costs. \$56,000 reflects the change in cost to support existing staffing levels</p>	<p>0</p> <p>0</p>	<p>0</p> <p>0</p>	<p>50</p> <p>56</p>

E. Justifications for Technical and Base Adjustments

	Subtotal, Foreign Expenses	0	0	106
Non-Personnel Related Annualizations				
1	Non-Recurrence of FY 2022 Non-Personnel Items	0	0	2,500
	Non-Recurrence of FY 2022 Non-Personnel Items			
	Subtotal, Non-Personnel Related Annualizations	0	0	2,500
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS		0	10	10,795

Crosswalk of 2021 Availability

Criminal Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2021 Enacted			Reprogramming/Transfers			Carryover	Recoveries/Refu	FY 2021 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Enforcing Federal Criminal Laws	752	676	197,254	0	0	3,200	10,802	21,870	752	676	233,126
Total Direct	752	676	197,254	0	0	3,200	10,802	21,870	752	676	233,126
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			197,254			3,200	10,802	21,870			233,126
Reimbursable FTE		129			0					129	
Total Direct and Reimb. FTE		805			0					805	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		805			0					805	
<i>Sub-Allotments and Direct Collections FTE</i>		240								240	

Reprogramming/Transfers:

Funding totaling \$3,200,000 was transferred from GLA's prior year unobligated balances to the Criminal Division's ALS account.

Carryover:

Funds carried over into FY 2021 from GLA's FY 2020 no-year account total \$10,802,000. This includes \$2,381,000 in no-year MLAT funds, \$2,874,000 in no-year ALS funds, and \$5,547,000 in FY 2020/2021 two-year Healthcare Fraud funds.

Recoveries/Refunds:

The Criminal Division received \$21,870,000 in FY 2021/2022 two-year Health Care Fraud funding.

Crosswalk of 2022 Availability

Criminal Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2022 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2022 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
Enforcing Federal Criminal Laws	772	762	215,173	0	0	3,000	5,858	21,860	772	762	245,891
Total Direct	772	762	215,173	0	0	3,000	5,858	21,860	772	762	245,891
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			215,173			3,000	5,858	21,860			245,891
Reimbursable FTE		155			0					155	
Total Direct and Reimb. FTE		917			0					917	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		917			0					917	
<i>Sub-Allotments and Direct Collections FTE</i>		290								290	

Reprogramming/Transfers:

Funding totaling \$3,000,000 was transferred from GLA's prior year unobligated balances to the Criminal Division's ALS account.

Carryover:

Funds carried over into FY 2022 from GLA's FY 2021 no-year account total \$5,858,000. This includes \$3,203,000 in no-year ALS funds and \$2,655,000 in discretionary two-year Health Care Fraud funds.

Recoveries/Refunds:

The Criminal Division received \$21,860,000 in discretionary FY 2022/2023 Health Care Fraud funds.

Summary of Reimbursable Resources

Criminal Division
Salaries and Expenses
(Dollars in Thousands)

Collections by Source	2021 Actual			2022 Estimate			2023 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	26,984	16	15	48,000	16	15	48,000	0	0	0
Department of State	120	120	141,362	139	140	247,525	139	140	247,525	0	0	0
Budgetary Resources	136	129	168,346	155	155	295,525	155	155	295,525	0	0	0

Obligations by Program Activity	2021 Actual			2022 Estimate			2023 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	136	129	168,346	155	155	295,525	155	155	295,525	0	0	0
Budgetary Resources	136	129	168,346	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	2021 Actual			2022 Estimate			2023 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	2,554	13	13	2,406	12	12	2,251	-1	-1	-155
AFF	113	95	61,626	113	113	66,448	113	113	73,195	0	0	6,747
DEBT COLLECTION MANAGEMENT - 3%	54	44	40,041	54	54	41,221	54	54	41,221	0	0	0
HCFAC	110	88	37,603	110	110	44,097	110	110	44,097	0	0	0
Budgetary Resources	290	240	141,824	290	290	154,172	289	289	160,764	-1	-1	6,592

Obligations by Program Activity	2021 Actual			2022 Estimate			2023 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	240	141,824	290	290	154,172	289	289	160,764	-1	-1	6,592
Budgetary Resources	290	240	141,824	290	290	154,172	289	289	160,764	-1	-1	6,592

Detail of Permanent Positions by Category

Criminal Division
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2021 Enacted			FY 2022 Continuing Resolution			FY 2023 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	6	0	0	0	1	0	7	0	0
Social Science, Psychology, Welfare (0100-0199)	7	0	5	7	0	5	0	2	0	9	0	5
Human Resources Management (0200-0260)	21	1	2	21	1	2	0	0	0	21	1	2
Clerical and Office Services (0300-0399)	126	52	30	126	52	30	0	2	0	128	52	30
Accounting and Budget (500-599)	10	11	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)	458	40	238	478	78	233	0	11	0	489	78	232
Paralegal Specialist (0950)	72	0	3	72	0	4	0	2	0	74	0	4
Information & Arts (1000-1099)	2	1	0	2	1	0	0	0	0	2	1	0
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	6	0	1	6	0	0	0	0	1	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	0	0	0	0	5	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	15	0	1	0	1	0	16	0	1
Bankruptcy Analyst - 0501-0511	1	0	0	1	0	0	0	0	0	1	0	0
Total	752	112	290	772	155	286	0	24	0	796	155	285
Headquarters Washington D.C.	738	41	290	738	84	290	0	24	0	762	84	289
US Fields	0	0	0	0	0	0	0	0	0	0	0	0
Foreign Field	14	71	0	34	71	0	0	0	0	34	71	0
Total	752	112	290	772	155	290	0	24	0	796	155	289

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	11	2,731	0	0	11	2,731
GS-13	7	2,048	0	0	7	2,048
GS-9	4	460	0	0	4	460
GS-7	2	198	0	0	2	198
Total Positions and Annual Amount	24	5,437	0	0	24	5,437
Lapse (-)	-11	-4,127	0	0	-11	-4,127
11.5 - Other personnel compensation		65		0		65
Total FTEs and Personnel Compensation	13	1,375	0	0	13	1,375
12.1 - Civilian personnel benefits		433		0		433
21.0 - Travel and transportation of persons		95		0		95
22.0 - Transportation of things		5		0		5
23.3 - Communications, utilities, and miscellaneous charges		76		0		76
24.0 - Printing and reproduction		2		0		2
25.2 - Other services from non-federal sources		1,133		0		1,133
25.3 - Other goods and services from federal sources		384		0		384
25.5 - Research and development of contracts		6		0		6
26.0 - Supplies and materials		69		0		69
31.0 - Equipment		659		0		659
Total Program Change Requests	13	4,237	0	0	13	4,237

Summary of Requirements by Object Class

Criminal Division
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2021 Actual		FY 2022 Continuing Resolution		FY 2023 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	676	82,321	762	92,469	785	100,852	23	8,383
11.3 - Other than full-time permanent	0	19,542	0	18,392	0	9,812	0	-8,580
11.5 - Other personnel compensation	0	1,780	0	2,660	0	2,725	0	65
<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	1,846	0	1,494	0	1,515	0	21
Total	676	105,489	762	115,015	785	114,904	23	-111
Other Object Classes								
12.1 - Civilian personnel benefits		34,573		37,713		34,609	0	-3,104
13.0 - Benefits for former personnel		37		18		18	0	0
21.0 - Travel and transportation of persons		2,717		5,303		4,908	0	-395
22.0 - Transportation of things		113		121		126	0	5
23.1 - Rental payments to GSA		27,165		30,195		29,699	0	-496
23.2 - Rental payments to others		1,930		2,055		2,055	0	0
23.3 - Communications, utilities, and miscellaneous charges		2,952		3,000		3,077	0	77
24.0 - Printing and reproduction		35		53		55	0	2
25.1 - Advisory and assistance services		19,353		14,816		8,197	0	-6,619
25.2 - Other services from non-federal sources		6,411		13,992		10,854	0	-3,138
25.3 - Other goods and services from federal sources		17,105		11,998		9,601	0	-2,397
25.4 - Operation and maintenance of facilities		2,077		2,125		2,125	0	0
25.5 - Research and development of contracts		0		0		6	0	6
25.7 - Operation and maintenance of equipment		3,185		3,206		2,961	0	-245
26.0 - Supplies and materials		854		714		783	0	69
31.0 - Equipment		2,870		5,567		6,227	0	660
Total Obligations		226,866		245,891		230,205	0	-15,686
Net of:								
Unobligated Balance, Start-of-Year		-10,802		-5,858		0	0	5,858
Transfers/Reprogramming		-3,200		-3,000		0	0	3,000
Recoveries/Refunds		-21,870		-21,860		0	0	21,860
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		5,858		0		0	0	0
Unobligated End-of-Year, Expiring		402		0		0	0	0
Total Direct Requirements		197,254		215,173		230,205		15,032
Reimbursable FTE								
Full-Time Permanent	129		155		155		0	0
<i>Sub-Allotments and Direct Collections FTE</i>	240		290		289		-1	

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

62,991

68,679

68,613

^{2/} Non-SES/SL/ST Award (FY21 = 1.5% of Salary; FY22 = 2.5% of Salary;

945

1,717

1,715

FY23 = 2.5% of Salary)