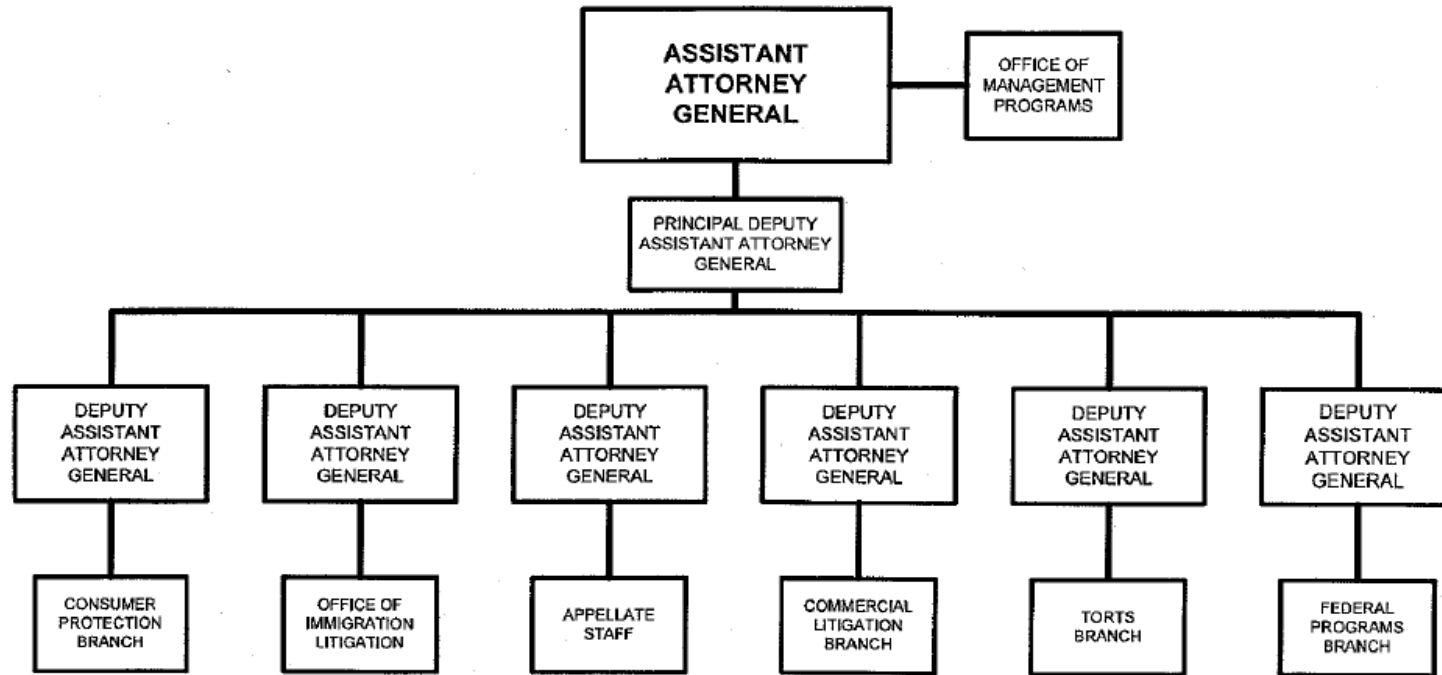
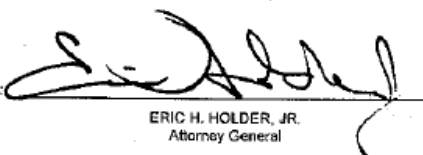


A. Organizational Chart

CIVIL DIVISION



Approved by: 
ERIC H. HOLDER, JR.
Attorney General

Date: April 3, 2012

B. Summary of Requirements

Summary of Requirements

Civil Division
Salaries and Expenses
(Dollars in Thousands)

	FY 2024 Request		
	Positions	Estimate FTE	Amount
2022 Enacted 1/	1,136	1,163	323,782
Total 2022 Enacted	1,136	1,163	323,782
2023 Enacted	1,304	1,239	374,560
Base Adjustments			
Pay and Benefits	0	65	29,327
Domestic Rent and Facilities	0	0	-4,496
Other Adjustments	0	0	-44
Foreign Expenses	0	0	598
Non-Personnel Related Annualizations	0	0	967
Total Base Adjustments	0	65	26,352
Total Technical and Base Adjustments	0	65	26,352
2024 Current Services	1,304	1,304	400,912
Program Changes			
Increases:			
Camp Lejeune PACT Act Litigation	67	34	20,879
Protecting National Programs, Federal Policy Priorities, and National Security	16	8	1,813
Subtotal, Increases	83	42	22,692
Total Program Changes	83	42	22,692
2024 Total Request	1,387	1,346	423,604
2023 - 2024 Total Change	83	107	49,044

^{1/} FY 2022 FTE is actual

Summary of Requirements

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2022 Enacted			FY 2023 Enacted			FY 2024 Technical and Base Adjustments			FY 2024 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Legal Representation	1,136	1,163	323,782	1,304	1,239	374,560	0	65	26,352	1,304	1,304	400,912
Total Direct	1,136	1,163	323,782	1,304	1,239	374,560	0	65	26,352	1,304	1,304	400,912
Balance Rescission			0			0			0			0
Total Direct with Rescission			323,782			374,560			26,352			400,912
Reimbursable FTE		72			123			0			123	
Total Direct and Reimb. FTE		1,235			1,362			65			1,427	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		1,235			1,362			65			1,427	
<i>Sub-Allotments and Direct Collections FTE</i>		220			243			0			243	

Program Activity	2024 Increases			2024 Offsets			2024 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Legal Representation	83	42	22,692	0	0	0	1,387	1,346	423,604
Total Direct	83	42	22,692	0	0	0	1,387	1,346	423,604
Balance Rescission			0			0			0
Total Direct with Rescission			22,692			0			423,604
Reimbursable FTE		0			0			123	
Total Direct and Reimb. FTE		42			0			1,469	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		42			0			1,469	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0			243	

FY 2024 Program Increases/Offsets by Decision Unit

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Program Increases	Location of Description by Program Activity	Legal Representation				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Camp Lejeune PACT Act Litigation	Page 28	67	48	34	20,879	67	48	34	20,879
Protecting National Programs, Federal Policy Priorities, and National Security	Page 32	16	12	8	1,813	16	12	8	1,813
Total Program Increases		83	60	42	22,692	83	60	42	22,692

Program Offsets	Location of Description by Program Activity	Legal Representation				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 and Objective

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2022 Enacted			FY 2023 Enacted			FY 2024 Current Services		FY 2024 Increases		FY 2024 Offsets		FY 2024 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. ^{/1}	98	0	14,994	105	0	19,500	105	19,500	0	0	0	0	105	0	19,500
Subtotal, Goal 1	98	0	14,994	105	0	19,500	105	19,500	0	0	0	0	105	0	19,500
Goal 2 Keep Our Country Safe															
2.4 Enhance Cybersecurity and Fight Cybercrime. ^{/2}	14	0	3,215	22	5	5,748	21	6,046	0	0	0	0	21	9	6,046
2.5 Combat Drug Trafficking and Prevent Overdose Deaths. ^{/3}	10	20	2,226	24	20	5,874	37	9,642	0	0	0	0	37	15	9,642
2.6 Protect Vulnerable Communities. ^{/4}	14	9	3,638	15	8	3,193	16	3,469	0	0	0	0	16	8	3,469
Subtotal, Goal 2	38	29	9,079	61	33	14,815	74	19,157	0	0	0	0	74	32	19,157
Goal 4 Ensure Economic Opportunity & Fairness															
4.1 Reinvigorate Antitrust Enforcement and Consumer Protection. ^{/5}	32	84	4,849	82	81	7,255	68	6,932	0	0	0	0	68	82	6,932
4.2 Combat Corruption, Financial Crime, and Fraud.	695	107	218,588	714	129	249,778	752	264,094	42	22,692	0	0	794	129	286,786
Subtotal, Goal 4	727	191	223,437	796	210	257,033	820	271,026	42	22,692	0	0	862	211	293,718
Goal 5 Administer Just Court and Correctional Systems															
5.1 Administer an Equitable and Efficient Immigration Court System. ^{/6}	372	0	76,272	400	0	83,212	428	91,229	0	0	0	0	428	0	91,229
Subtotal, Goal 5	372	0	76,272	400	0	83,212	428	91,229	0	0	0	0	428	0	91,229
TOTAL	1,235	220	323,782	1,362	243	374,560	1,427	400,912	42	22,692	0	0	1,469	243	423,604

/1 Amounts reported for this objective reflect CIV's Staffing and associated costs for its Office of Management Programs
 /2 Amounts reported for this objective reflect CIV's Cyber Crosscut
 /3 Amounts reported for this objective reflect CIV's Opioids and Drugs Crosscuts
 /4 Amounts reported for this objective reflect CIV's Elder Fraud/Access to Justice and Indian Country Crosscuts
 /5 Amounts reported for this objective reflect CIV's Staffing and associated costs for its Consumer Protection Branch
 /6 Amounts reported for this objective reflect CIV's Immigration Crosscut

Justifications for Technical and Base Adjustments

Civil Division
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Pay and Benefits			
1 <u>2024 Pay Raise - 5.2%</u> This request provides for a proposed 5.2 percent pay raise to be effective in January of 2024. The amount requested, \$9,348,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$7,145,000 for pay and \$2,203,000 for benefits.)	0	0	9,348
2 <u>Annualization of 2023 Approved Positions</u> This provides for the annualization of new positions approved in 2023. 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 2023 increases, this request includes an increase of \$16,273,000 for full-year payroll costs associated with these additional positions.	0	65	16,273
3 <u>Annualization of 2023 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2023 pay increase of 4.6%. The amount requested, \$2,603,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$1,989,000 for pay and \$614,000 for benefits.)	0	0	2,603
4 <u>Changes in Compensable Days</u> The increased cost for one additional compensable day in FY 2024 compared to FY 2023. \$891,000 is required for one additional compensable day.	0	0	891
5 <u>Employees Compensation Fund</u> The \$4,000 decrease reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	-4
6 <u>Health Insurance</u> Effective January 2024, the component's contribution to Federal employees' health insurance increases by 2.2 percent. Applied against the 2023 estimate of \$9,847,000, the additional amount required is \$216,000.	0	0	216
Subtotal, Pay and Benefits	0	65	29,327
Domestic Rent and Facilities			
1 <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 \$4,000 is required to meet these commitments.	0	0	4
2 <u>Moves - Non-Recur</u> GSA requires all agencies to pay relocation costs associated with lease expirations. This is the non-recurrence of the move costs associated with new office relocations provided in FY 2023.	0	0	-4,500
Subtotal, Domestic Rent and Facilities	0	0	-4,496
Other Adjustments			
1 <u>Security Investigations</u> The -\$44,000 reflects decrease in payments to the Office of Personnel Management for security reinvestigations for employees requiring security clearances.	0	0	-44
Subtotal, Other Adjustments	0	0	-44
Foreign Expenses			
1 <u>Capital Security Cost Sharing</u> Per P.L. 108-447 and subsequent acts, "all agencies with personnel overseas subject to chief of mission authority...shall participate and provide funding in advance for their share of costs of providing new, safe, secure U.S. diplomatic facilities, without offsets, on the basis of the total overseas presence of each agency as determined by the Secretary of State." Originally authorized for FY 2000-2004, the program has been extended annually by OMB and Congress and has also been expanded beyond new embassy construction to include maintenance and renovation costs of the new facilities. For the purpose of this program, State's personnel totals for DOJ include current and projected staffing. The estimated cost to the Department, as provided by State, for FY 2024 is \$2.1 million. CIV currently has 3 positions overseas, and funding of \$482,000 is requested for this account.	0	0	482
2 <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. \$118,000 reflects the change in cost to support existing staffing levels.	0	0	118
3 <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 2024 request is based on the projected FY 2022 bill for post invoices and other ICASS costs. \$14,000 reflects the change in cost to support existing staffing levels.	0	0	14
4 <u>Post Allowance - Cost of Living Allowance (COLA)</u>	0	0	-16

E. Justifications for Technical and Base Adjustments

	Positions	Estimate FTE	Amount
For employees stationed abroad, components are obligated to pay for their COLA. COLA is intended to reimburse certain excess costs and to compensate the employee for serving at a post where the cost of living, excluding the cost of quarters and the cost of education for eligible family members, is substantially higher than the General Schedule (GS) Base Salary, as DOJ overseas employees do not receive any locality such as Washington DC when overseas. -\$16,000 reflects the change in cost to support existing staffing levels.			
Subtotal, Foreign Expenses	0	0	598
Non-Personnel Related Annualizations			
1 Annualization of FY 2023 Non-Personnel Enhancements	0	0	967
Annualization of Automated Litigation support for FY 2023 enhancements of Prescription Opioid; Civil Fraud; Immigration litigation; and Data Privacy and Identity Integrity.			
Subtotal, Non-Personnel Related Annualizations	0	0	967
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	65	26,352

Crosswalk of 2022 Availability

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2022 Enacted			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	FY 2022 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount			Positions	Actual FTE	Amount
Legal Representation	1,136	1,163	323,782	0	0	6,254	6,189	52,197	1,136	1,163	388,422
Total Direct	1,136	1,163	323,782	0	0	6,254	6,189	52,197	1,136	1,163	388,422
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			323,782			6,254	6,189	52,197			388,422
Reimbursable FTE		72			0					72	
Total Direct and Reimb. FTE		1,235			0					1,235	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		1,235			0					1,235	
<i>Sub-Allotments and Direct Collections FTE</i>		220								220	

Reprogramming/Transfers:

In FY 2022, \$3.0 million in no year funding was transferred from COPS to the Civil Division for PACT Act Section 804 litigation, and \$3.3 million in funding was reallocated from GLA's ALS account to the Civil Division.

Carryover:

\$6.2 million was carried forward into FY 2022 from CIV's FY 2021 no year ALS, no year Vaccine, and FY 2021/2022 multi-year Health Care Fraud Accounts.

Recoveries/Refunds:

\$52.2 million was recovered from CIV's FY 2021 no year, Vaccine, and FY 2021/2022 and FY 2022/2023 multi-year Health Care Fraud Accounts.

Crosswalk of 2023 Availability

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2023 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2023 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
Legal Representation	1,304	1,239	374,560	0	0	0	13,396	64,064	1,304	1,239	452,020
Total Direct	1,304	1,239	374,560	0	0	0	13,396	64,064	1,304	1,239	452,020
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			374,560			0	13,396	64,064			452,020
Reimbursable FTE		123			0					123	
Total Direct and Reimb. FTE		1,362			0					1,362	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		1,362			0					1,362	
<i>Sub-Allotments and Direct Collections FTE</i>		243								243	

Carryover:

\$13.4 million was carried forward into FY 2023 from CIV's FY 2022 no year account.

Recoveries/Refunds:

CIV's FY 2023/2024 multi-year Health Care Fraud Account received \$32.3 million in estimated direct collections funding.

As of FY 2021, Civil Division's Vaccine Injury Compensation Fund is now funded via direct collections from HHS as no-year funds, per bill language (in FY 2023 the amount is \$31.7 million).

Summary of Reimbursable Resources

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Collections by Source	2022 Actual			2023 Estimate			2024 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Consumer Financial Protection Bureau	0	0	5	0	0	950	0	0	950	0	0	0
Department of the Army	0	0	1,239	0	0	120	0	0	120	0	0	0
Department of Education	0	0	435	0	0	100	0	0	100	0	0	0
Department of Justice	0	0	3,531	0	0	800	0	0	800	0	0	0
Department of Treasury	0	0	700	0	0	300	0	0	300	0	0	0
Department of Treasury, Vaccine Injury Compensation	82	70	19,000	119	119	31,738	119	119	31,738	0	0	0
District of Columbia Government	0	0	3,597	0	0	2,205	0	0	2,205	0	0	0
EOUSA	0	0	1,925	0	0	1,500	0	0	1,500	0	0	0
Executive Office for U.S. Trustees	0	0	65	0	0	255	0	0	255	0	0	0
Federal Bureau of Investigation	0	0	350	0	0	750	0	0	750	0	0	0
Federal Prison System	0	0	150	0	0	100	0	0	100	0	0	0
Other Anticipated Agreements	4	2	6,597	4	4	52,920	4	4	52,920	0	0	0
Budgetary Resources	86	72	37,594	123	123	91,738	123	123	91,738	0	0	0

Obligations by Program Activity	2022 Actual			2023 Estimate			2024 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Legal Representation	86	72	37,594	123	123	91,738	123	123	91,738	0	0	0
Budgetary Resources	86	72	37,594	123	123	91,738	123	123	91,738	0	0	0

Summary of Sub-Allotments and Direct Collections Resources

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Sub-Allotments and Direct Collections	2022 Actual			2023 Estimate			2024 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
DEBT COLLECTION MANAGEMENT - 3%	138	110	55,459	128	128	44,922	128	128	44,922	0	0	0
HCFAC	115	110	48,478	115	115	49,650	115	115	49,650	0	0	0
Budgetary Resources	253	220	103,937	243	243	94,572	243	243	94,572	0	0	0

Obligations by Program Activity	2022 Actual			2023 Estimate			2024 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
Legal Representation	253	220	103,937	243	243	94,572	243	243	94,572	0	0	0
Budgetary Resources	253	220	103,937	243	243	94,572	243	243	94,572	0	0	0

Detail of Permanent Positions by Category

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2022 Enacted			FY 2023 Enacted			FY 2024 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	
Misc Admin & Prog (0301)	0	0	0	0	1	0	0	0	0	0	0	1	0
Clerical and Office Services (0300-0399)	0	0	0	0	0	19	0	0	0	0	0	0	19
Accounting and Budget (500-599)	0	0	0	0	0	0	0	1	0	0	1	0	0
Attorneys (905)	892	71	222	1,030	97	213	0	60	0	1,090	97	213	0
Paralegal Specialist (0950)	109	8	19	139	17	11	0	17	0	156	17	11	0
Information Technology Mgmt (2210-2299)	0	0	0	0	0	0	0	1	0	1	0	0	0
Senior Executive Service	0	0	0	0	0	0	0	0	0	0	0	0	0
Others	135	7	12	135	8	0	0	4	0	139	8	0	0
Total	1,136	86	253	1,304	123	243	0	83	0	1,387	123	243	
Headquarters Washington D.C.	1,107	86	253	1,275	123	243	0	83	0	1,358	123	243	
US Fields	26	0	0	26	0	0	0	0	0	26	0	0	
Foreign Field	3	0	0	3	0	0	0	0	0	3	0	0	
Total	1,136	86	253	1,304	123	243	0	83	0	1,387	123	243	

Financial Analysis of Program Changes

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Grades	Legal Representation				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
SES/SL	0	858	0	0	0	858
GS-14	61	18,362	0	0	61	18,362
GS-13	5	995	0	0	5	995
GS-9	17	2,477	0	0	17	2,477
Total Positions and Annual Amount	83	22,692	0	0	83	22,692
Lapse (-)	-41	-14,488	0	0	-41	-14,488
11.5 - Other personnel compensation		43		0		43
Total FTEs and Personnel Compensation	42	8,247	0	0	42	8,247
12.1 - Civilian personnel benefits		2,802		0		2,802
21.0 - Travel and transportation of persons		237		0		237
22.0 - Transportation of things		10		0		10
23.1 - Rental payments to GSA		2,165		0		2,165
23.3 - Communications, utilities, and miscellaneous charges		189		0		189
24.0 - Printing and reproduction		25		0		25
25.1 - Advisory and assistance services		3,815		0		3,815
25.2 - Other services from non-federal sources		171		0		171
25.3 - Other goods and services from federal sources		285		0		285
26.0 - Supplies and materials		29		0		29
31.0 - Equipment		717		0		717
32.0 - Land and structures		4,000		0		4,000
Total Program Change Requests	42	22,692	0	0	42	22,692

Summary of Requirements by Object Class

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2022 Actual		FY 2023 Enacted		FY 2024 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	1,163	168,194	1,239	190,342	1,346	203,147	107	12,805
11.3 - Other than full-time permanent	0	18,247	0	19,080	0	16,612	0	-2,468
11.5 - Other personnel compensation	0	4,487	0	5,128	0	4,594	0	-534
<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	0	1	0	1	0	0
Total	1,163	190,929	1,239	214,551	1,346	224,354	107	9,803
Other Object Classes								
12.1 - Civilian personnel benefits		65,713		75,017		68,625	0	-6,392
13.0 - Benefits for former personnel		8		8		8	0	0
21.0 - Travel and transportation of persons		1,816		3,326		2,966	0	-360
22.0 - Transportation of things		214		242		195	0	-47
23.1 - Rental payments to GSA		33,435		35,426		31,202	0	-4,224
23.2 - Rental payments to others		779		940		-3,691	0	-4,631
23.3 - Communications, utilities, and miscellaneous charges		3,634		3,815		3,292	0	-523
24.0 - Printing and reproduction		141		158		140	0	-18
25.1 - Advisory and assistance services		46,467		80,333		60,199	0	-20,134
25.2 - Other services from non-federal sources		1,853		1,996		1,860	0	-136
25.3 - Other goods and services from federal sources		8,635		12,894		9,412	0	-3,482
25.4 - Operation and maintenance of facilities		8,151		4,174		3,390	0	-784
25.7 - Operation and maintenance of equipment		7,792		8,112		6,734	0	-1,378
26.0 - Supplies and materials		846		894		778	0	-116
31.0 - Equipment		3,529		10,128		10,134	0	6
32.0 - Land and structures		0		0		4,000	0	4,000
42.0 - Insurance claims and indemnities		6		6		6	0	0
Total Obligations		373,948		452,020		423,604	0	-28,416
Net of:								
Unobligated Balance, Start-of-Year		-6,189		-13,396		0	0	13,396
Transfers/Reprogramming		-6,254		0		0	0	0
Recoveries/Refunds		-52,197		-64,064		0	0	64,064
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		13,396		0		0	0	0
Unobligated End-of-Year, Expiring		1,078		0		0	0	0
Total Direct Requirements		323,782		374,560		423,604		49,044
Reimbursable FTE								
Full-Time Permanent	72		123		123		0	0
<i>Sub-Allotments and Direct Collections FTE</i>	220		243		243		0	

1/ Non-SES/SL/ST Salary
2/ Non-SES/SL/ST Awards

158,170	172,216	181,171	8,955
3,197	3,600	3,787	187