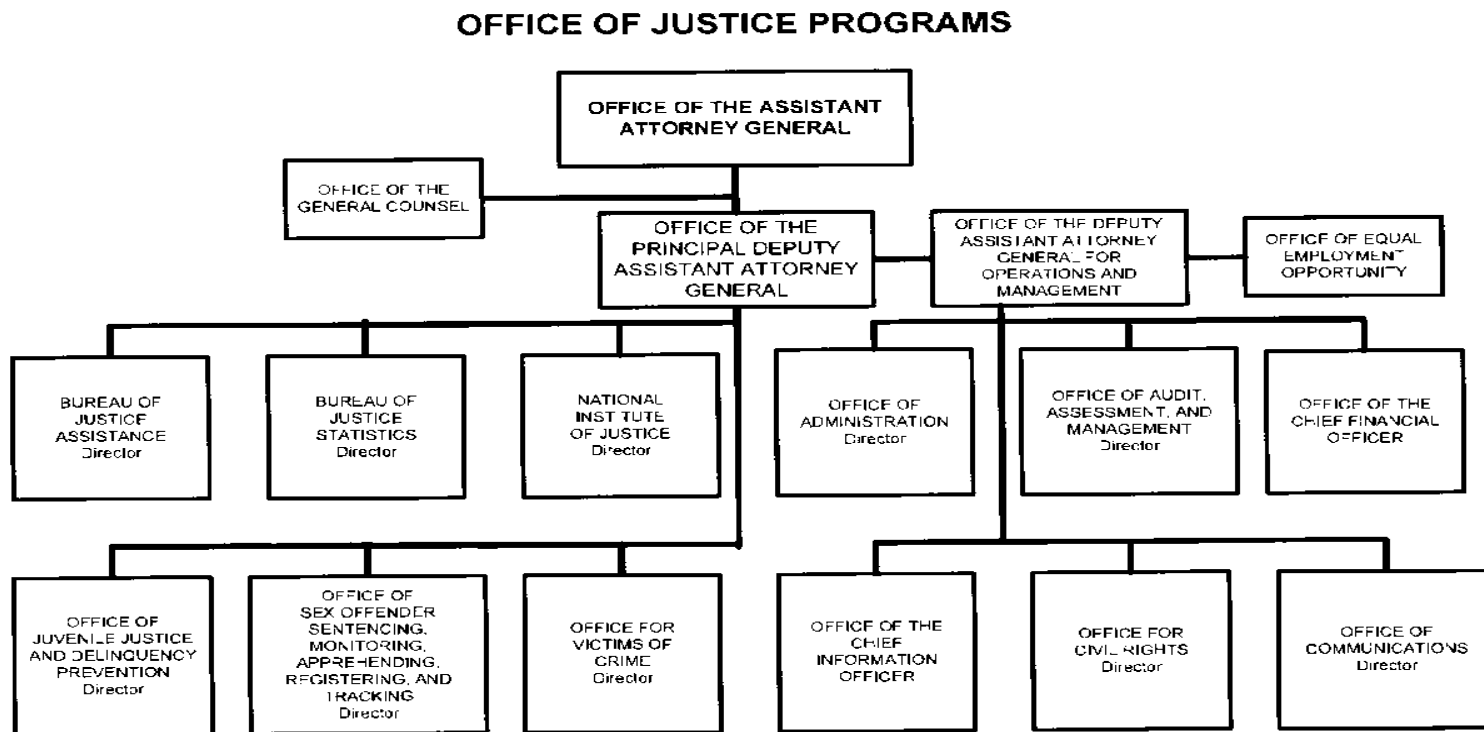



A: Organizational Chart



Approved by  Date: 5/16/13
 ERIC H. HOLDER, JR.
 Attorney General

B. Summary of Requirements

Summary of Requirements

Office of Justice Programs
 Management and Administration
 (Dollars in Thousands)

	FY 2023 Request		
	Direct Positions	FTE	Amount
2021 Enacted	642	619	263,160
2021 Balance Rescission (if applicable)			0
Total 2021 Enacted (with Rescission)	642	619	263,160
2022 Continuing Resolution	642	632	263,160
Rebaseline Adjustment - Direct	65	33	-1,929
2022 Balance Rescission (if applicable)	0	0	0
2022 President's Budget (with Rescission)	707	665	261,231
Base Adjustments			
Pay and Benefits	0	32	8,890
Domestic Rent and Facilities	0	0	169
Other Adjustments	0	0	21
Non-Personnel Related Annualizations			
Non-recurrence of funding for OJP Leasing Initiative from FY 2021 Enacted	0	0	-5,000
Total Base Adjustments	0	32	4,080
Total Technical and Base Adjustments	0	32	4,080
2023 Current Services	707	697	265,311
Program Changes			
Increases:			
OJP Staffing - Capacity Restoration and New Programs	120	60	8,864
Subtotal, Increases	120	60	8,864
Total Program Changes	120	60	8,864
2023 Total Request	827	757	274,175
2023 Balance Rescission (if applicable)			0
2023 Total Request (with Rescission)	827	757	274,175
2022 - 2023 Total Change	120	92	12,944

B. Summary of Requirements

Summary of Requirements

Office of Justice Programs
 Management and Administration
 (Dollars in Thousands)

Program Activity	2021 Enacted			2022 President's Budget			2023 Technical and Base Adjustments			2023 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Management and Administration	642	619	263,160	707	665	261,231	0	32	4,080	707	697	265,311
Total Direct	642	619	263,160	707	665	261,231	0	32	4,080	707	697	265,311
Balance Rescission			0			0			0			0
Total Direct with Rescission			263,160			261,231			4,080			265,311
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		619			665			32			697	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		619			665			32			697	

Program Activity	2023 Increases			2023 Decreases			2023 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Management and Administration	120	60	8,864	0	0	0	827	757	274,175
Total Direct	120	60	8,864	0	0	0	827	757	274,175
Balance Rescission			0			0			0
Total Direct with Rescission			8,864			0			274,175
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		60			0			757	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		60			0			757	

C. Program Changes by Decision Unit

FY 2023 Program Changes by Decision Unit

Office of Justice Programs
 Management and Administration
 (Dollars in Thousands)

Program Increases	Location of Description in Narrative	Decision Unit 4				Total Increases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
OJP Staffing - Capacity Restoration and New Programs	138	120	4	60	8,864	120	4	60	8,864
Total Program Increases		120	4	60	8,864	120	4	60	8,864

Resources by Department of Justice Strategic Goal and Objective

Office of Justice Programs
 Management and Administration
 (Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 Current Services		FY 2023 Increases		FY 2023 Offsets		FY 2023 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.	619	0	263,160	665	0	261,231	697	265,311	60	8,864	0	0	757	0	274,175
Subtotal, Goal 1	619	0	263,160	665	0	261,231	697	265,311	60	8,864	0	0	757	0	274,175
TOTAL	619	0	263,160	665	0	261,231	697	265,311	60	8,864	0	0	757	0	274,175

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Office of Justice Programs
 Management and Administration
 (Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
9 <u>Retirement FERS Revised Annuity Employees (RAE) Savings:</u> 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 \$25,000.			-25
Subtotal, Pay and Benefits	0	32	8,890
Domestic Rent and Facilities			
1 <u>General Services Administration (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 \$169,000 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 2023 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.			169
Subtotal, Domestic Rent and Facilities	0	0	169
Other Adjustments			
1 <u>Security Investigations</u> Additional funding of \$0.021M is needed to cover the cost of background investigation rate increases based on projected investigation			21
Subtotal, Other Adjustments	0	0	21
Non-Personnel Related Annualizations			
1 <u>Non-recurrence of funding for OJP Leasing Initiative from FY 2021 Enacted</u> Non-recurrence of one-time funding from FY 2021 Enacted that is being used to cover planning and workspace design costs for a possible OJP move in FY 2024..	0	0	-5,000
Subtotal, Non-Recur Non-Personnel	0	0	-5,000
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	32	4,080

F. Crosswalk of 2021 Availability

Crosswalk of 2021 Availability

Office of Justice Programs
 Management and Administration
 (Dollars in Thousands)

Program Activity	FY 2021 Enacted			Reprogramming/Transfers			Carryover ^{1/}	Recoveries/ Refunds	2020 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount			Amount	Amount	Direct Pos.
Management and Administration	642	619	263,160	0	0	3,108	4,469	9,681	642	619	280,418
Total Direct	642	619	263,160	0	0	3,108	4,469	9,681	642	619	280,418
Balance Rescission			0								0
Total Direct with Rescission			263,160								263,160
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		619			0					619	
Other FTE:											
LEAP		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		619			0		0			619	

^{1/} OJP M&A carryover (from OJP assessment) is \$4.469M. The OJP M&A carryover includes direct and reimbursable (\$4.463M) plus carryover from other government agencies (\$0.108M) totals the M&A carryover amount listed on the FY21 SF-132 M&A footnote of \$4.577M. Of the \$4.469M shown on this table, direct carryover is \$0.726M and the remaining is reimbursable, \$3.743M.

Reprogramming/Transfers:

Transfer in of \$3.1 million reflect M&A assessments for COPS (RISS - \$2.925 million) and OVW (Research on Violence against Women- \$0.183M) programs as of September 30, 2021.

Carryover:

Carryover is \$4.469 million as of October 1, 2020.

Recoveries/Refunds:

Recoveries and refunds are \$9.681 million as of September 30, 2021.

G. Crosswalk of 2022 Availability

Crosswalk of 2022 Availability
Office of Justice Programs
Management and Administration
(Dollars in Thousands)

Program Activity	FY 2022 President's Budget			Reprogramming/Transfers			Carryover ^{1/}	Recoveries/R efunds	2022 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Management and Administration	707	665	261,231			0	4,754	473	707	665	266,458
Total Direct	707	665	261,231	0	0	0	4,754	473	707	665	266,458
Balance Rescission			0								0
Total Direct with Rescission			261,231								261,231
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		665			0					665	
Other FTE:											
LEAP		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		665			0		0			665	

1/ OJP M&A carryover (from OJP assessment) is \$4.754 million. The OJP M&A carryover includes direct and reimbursable (\$4.754 million) plus carryover from other government agencies (\$0.441 million) totals the M&A carryover amount listed on the FY22 SF-132 M&A footnote of \$5.197 million. Of the \$4.754 million shown on this table, direct carryover is \$0.729 million and the remaining is reimbursable, \$4.025 million.

Reprogramming/Transfers:

Reprogrammings and transfers are \$0 as of January 31, 2022.

Carryover:

Carryover is \$4.754 million as of October 1, 2021.

Recoveries/Refunds:

Recoveries and refunds are \$0.473 million as of January 31, 2022.

H. Summary of Reimbursable Resources

Summary of Reimbursable Resources

Office of Justice Programs
 Management and Administration
 (Dollars in Thousands)

Obligations by Collections Source	2021 Actual			2022 Planned			2023 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Management and Administration (Dept. of Health and Human Services/CDC, OVW, COPS, and various DOJ components)	0	0	3,668	0	0	3,668	0	0	3,668	0	0	0
Budgetary Resources	0	0	3,668	0	0	3,668	0	0	3,668	0	0	0

Obligations by Program Activity	2021 Actual			2022 Planned			2023 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Management and Administration (provision of administrative services)	0	0	3,668	0	0	3,668	0	0	3,668	0	0	0
Budgetary Resources	0	0	3,668	0	0	3,668	0	0	3,668	0	0	0

Note: The amounts presented are reimbursable activities from outside sources, and do not reflect the collections or obligations from OJP's M&A assessments to its programs. The FY 2021 collections by source presented (\$3.668 million) plus OJP M&A assessment from programs (\$262.9 million) total the FY 2021 M&A reimbursable SF-133 obligations (\$266.6 million).

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

Office of Justice Programs
 Management and Administration
 (Dollars in Thousands)

Category	2021 Enacted		2022 President's Budget		2023 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)	3	0	3	0	0	0	0	3	0
Intelligence Series (132)	0	0	0	0	0	0	0	0	0
Social, Scientist, Economic, and Kindred (100-199)	20	0	20	0	0	4	0	24	0
Personnel Management (200-299)	18	0	18	0	0	4	0	22	0
Clerical and Office Services (300-399)	178	0	178	0	0	31	0	209	0
Accounting and Budget (500-599)	104	0	113	0	0	20	0	133	0
Engineering and Architecture (800-899)	1	0	1	0	0	0	0	1	0
Attorneys (905)	34	0	36	0	0	4	0	40	0
Paralegals / Other Law (900-998)	2	0	2	0	0	0	0	2	0
Information & Arts (1000-1099)	24	0	24	0	0	4	0	28	0
Business & Industry (1100-1199)	161	0	215	0	0	37	0	252	0
Physical Sciences (1300 - 1399)	11	0	11	0	0	2	0	13	0
Library (1400-1499)	0	0	0	0	0	0	0	0	0
Mathematics and Statistics (1500-1599)	40	0	40	0	0	7	0	47	0
Equipment/Facilities Services (1600-1699)	1	0	1	0	0	0	0	1	0
Miscellaneous Inspectors Series (1802)	0	0	0	0	0	0	0	0	0
Criminal Investigative Series (1811)	0	0	0	0	0	0	0	0	0
Supply Services (2000-2099)	1	0	1	0	0	0	0	1	0
Information Technology Mgmt. (2210)	42	0	42	0	0	7	0	49	0
Motor Vehicle Operations (5703)	0	0	0	0	0	0	0	0	0
Others	2	0	2	0	0	0	0	2	0
Total	642	0	707	0	0	120	0	827	0
Headquarters (Washington, D.C.)	0	0	0	0	0	0	0	0	0
U.S. Field	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

J. Financial Analysis of Program Changes

Office of Justice Programs
 Management and Administration
 (Dollars in Thousands)

Grades	Management and Administration		Total Program Changes	
	Increase			
	OJP Staffing - Capacity Restoration and New Programs			
	Direct Pos.	Amount	Direct Pos.	Amount
Total Positions and Annual Amount	120	5,444	120	5,444
Lapse (-)	-60	-2,722	-60	-2,722
11.5 Other Personnel Compensation	0	934	0	934
Total FTEs and Personnel Compensation	60	3,656	60	3,656
13.0 Benefits for former personnel		1	0	1
21.0 Travel and Transportation of Persons		35	0	35
22.0 Transportation of Things		23	0	23
23.1 Rental Payments to GSA		976	0	976
23.2 Rental Payments to Others		0	0	0
23.3 Communications, Utilities, and Miscellaneous Charges		77	0	77
24.0 Printing and Reproduction		3	0	3
25.1 Advisory and Assistance Services		1,537	0	1,537
25.2 Other Services from Non-Federal Sources		1,690	0	1,690
25.3 Other Goods and Services from Federal Sources		634	0	634
25.4 Operation and Maintenance of Facilities		29	0	29
25.5 Research and Development Contracts		0	0	0
25.6 Medical Care		5	0	5
25.7 Operation and Maintenance of Equipment		69	0	69
25.8 Subsistence and Support of Persons		0	0	0
26.0 Supplies and Materials		17	0	17
31.0 Equipment		107	0	107
32.0 Land and Structures		0	0	0
41.0 Grants, Subsidies, and Contributions		0	0	0
42.0 Insurance Claims and Indemnities		3	0	3
Total Program Change Requests	60	8,864	60	8,864

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Office of Justice Programs
 Management and Administration
 (Dollars in Thousands)

Object Class	2021 Enacted		2022 President's Budget		2023 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	0	81,110	0	77,258	0	79,495	0	2,237
11.3 Other than Full-Time Permanent	0	2,205	0	2,100	0	2,161	0	61
11.5 Other Personnel Compensation	619	2,514	665	2,394	757	2,464	92	69
<i>Overtime</i>	619	0	665	0	757	0	92	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 Special Personal Services Payments	0	77	0	74	0	76	0	2
Total	619	85,906	665	81,826	757	84,196	92	2,370
Other Object Classes								
12.1 Civilian Personnel Benefits		29,470		28,071		28,884		813
13.0 Benefits for former personnel		41		39		40		1
21.0 Travel and Transportation of Persons		1,103		1,051		1,081		30
22.0 Transportation of Things		740		705		726		20
23.1 Rental Payments to GSA		30,802		29,340		30,189		850
23.2 Rental Payments to Others		0		0		0		0
23.3 Communications, Utilities, and Miscellaneous Charges		2,442		2,326		2,394		67
24.0 Printing and Reproduction		104		99		102		3
25.1 Advisory and Assistance Services		47,467		46,209		47,547		1,338
25.2 Other Services from Non-Federal Sources		52,237		50,804		52,275		1,471
25.3 Other Goods and Services from Federal Sources		19,716		19,054		19,606		552
25.4 Operation and Maintenance of Facilities		922		878		903		25
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		161		153		158		4
25.7 Operation and Maintenance of Equipment		2,175		2,071		2,131		60
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		541		515		530		15
31.0 Equipment		3,381		3,220		3,313		93
32.0 Land and Structures		0		0		0		0
41.0 Grants, Subsidies, and Contributions		0		0		0		0
42.0 Insurance Claims and Indemnities		102		97		100		3
Total Obligations	619	277,310	665	266,458	757	274,175		7,717
Net of:								
Unobligated Balance, Start-of-Year		-4,469		-4,754		0		4,754
Transfers/Reprogramming		0		0		0		0
Recoveries/Refunds		-9,681		-473		0		473
Balance Rescission		0		0		0		0
Unobligated End-of-Year, Available		0		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	619	263,160	665	261,231	757	274,175	0	12,944
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	
23.1 Rental Payments to GSA (Reimbursable)		0		0		0		0
25.3 Other Goods and Services from Federal Sources - DHS Security (Reimbursable)		0		0		0		0

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

79,371

75,312

76,065

^{2/} Non-SES/SL/ST Award

1,984

2,636

2,662