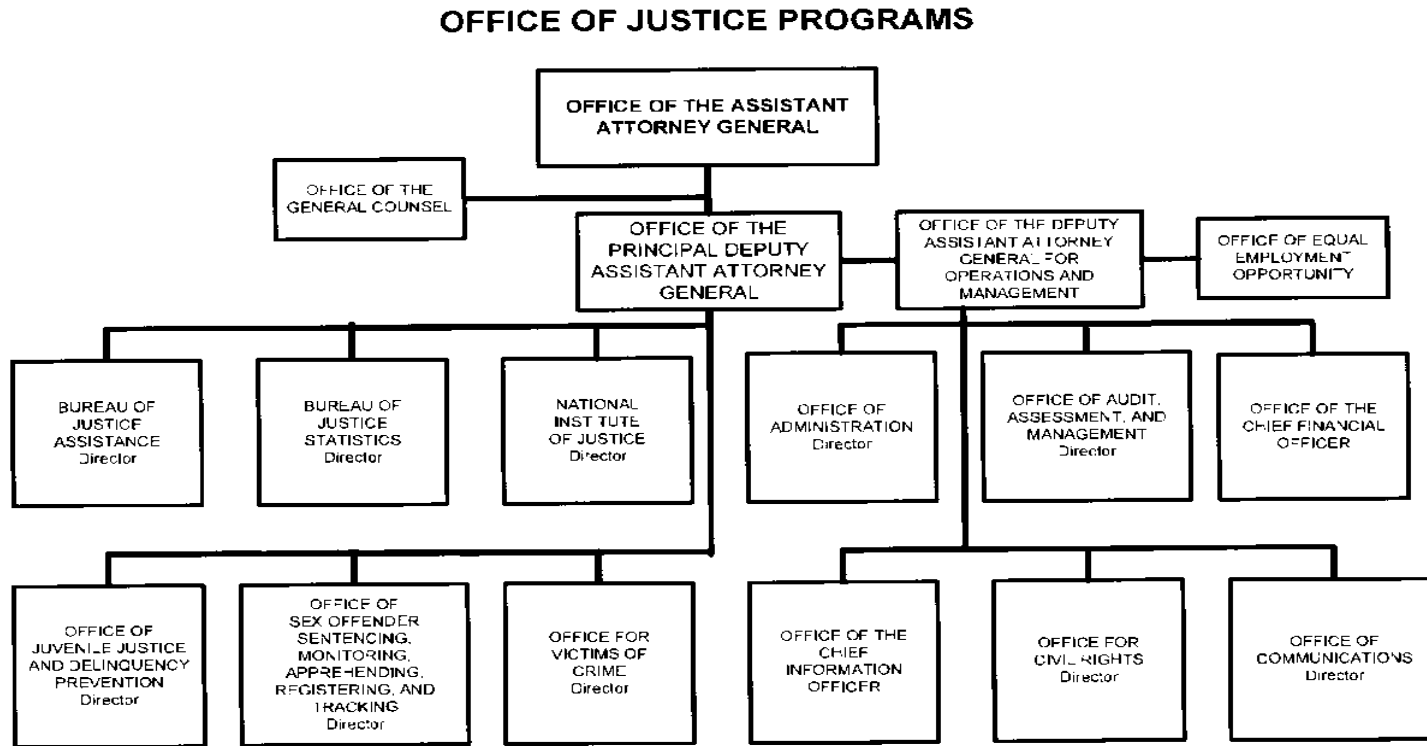



A: Organizational Chart



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 2024 Request		
	Direct Positions	FTE	Amount
2022 Enacted ^{1/, 2/}			
Total 2022 Enacted (with supplemental and rescission)	739	655	307,896
2023 Enacted ^{3/}			
Total 2023 Enacted(with supplemental and rescission)	859	757	330,840
Base Adjustments			
Pay and Benefits	0	60	14,709
Domestic Rent and Facilities	0	0	-9,839
Other Adjustments	0	0	-19,991
Total Base Adjustments	0	60	-15,121
Total Technical and Base Adjustments	0	60	-15,121
2024 Current Services	859	817	315,719
Program Changes			
Increases:			
OJP Staffing	40	20	3,537
Subtotal, Increases	40	20	3,537
Total Program Changes	40	20	3,537
2024 Total Request	899	837	319,256
2024 Balance Rescission			0
2024 Total Request (with supplemental and rescission)	899	837	319,256
2023 - 2024 Total Change	40	80	-11,584

^{1/} FY2022 FTE is actual

^{2/} Includes 32 positions, 32 FTE, and \$3.733 million in administrative costs supported by supplemental funding provided under the Bipartisan Safer Communities Act.

B. Summary of Requirements

Summary of Requirements

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

Program Activity	2022 Enacted ^{1/}			2023 Enacted			2024 Technical and Base Adjustments			2024 Current Services ^{1/}		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Management and Administration	707	623	304,163	859	757	330,840	0	60	-15,121	859	817	315,719
Supplemental - Bipartisan Safer Communities Act (FY 2022)	32	32	3,733									
Total Direct	739	655	307,896	859	757	330,840	0	60	-15,121	859	817	315,719
Balance Rescission			0			0						0
Total Direct with Rescission			307,896			330,840						315,719
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		623			757			60			817	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		623			757			60			817	

Program Activity	2024 Increases			2024 Offsets			2024 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Management and Administration	40	20	3,537	0	0	0	899	837	319,256
Supplemental - Bipartisan Safer Communities Act (FY 2022)									
Total Direct	40	20	3,537	0	0	0	899	837	319,256
Balance Rescission			0			0			0
Total Direct with Rescission			3,537			0			319,256
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		20			0			837	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		20			0			837	

^{1/} Includes 32 positions, 32 FTE, and \$3.733 million in administrative costs supported by supplemental funding provided under the Bipartisan Safer Communities Act.

C. Program Changes by Decision Unit

FY 2024 Program Changes by Decision Unit

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

Program Increases	Location of Description in Narrative	Management and Administration				Total Increases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Management and Administration	184	40	0	20	3,537	40	0	20	3,537
Total Program Increases		40	0	20	3,537	40	0	20	3,537

D. Resources by DOJ Strategic Goal and Strategic Objective

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 2022 Enacted ^{2/}			FY 2023 Enacted			FY 2024 Current Services		FY 2024 Increases		FY 2024 Offsets		FY 2024 President's Budget		
	Direct & Reimb FTE ^{1/}	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.	655	0	307,896	757	0	330,840	817	315,719	20	3,537	0	0	837	0	319,256
Subtotal, Goal 1	655	0	307,896	757	0	330,840	817	315,719	20	3,537	0	0	837	0	319,256
TOTAL	655	0	307,896	757	0	330,840	817	315,719	20	3,537	0	0	837	0	319,256

^{1/} FY2022 FTE is actual

^{2/} Includes 32 positions, 32 FTE, and \$3.733 million in administrative costs supported by supplemental funding provided under the Bipartisan Safer Communities Act .

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
6 <u>Health Insurance:</u> Effective January 2024, the component's contribution to Federal employees' health insurance increases by 0.8 percent. Applied against the 2023 estimate of \$5.762M, the additional amount required is \$0.045M.	0	0	45
Subtotal, Pay and Benefits	0	60	14,709
Domestic Rent and Facilities			
1 <u>Guard Services:</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 \$0.161M is required to meet these commitments.			161
2 <u>Moves (Lease Expirations)-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 the FY 2023 President's Budget.			-10,000
Subtotal, Domestic Rent and Facilities	0	0	-9,839
Other Adjustments			
1 <u>Security Investigations</u> Additional funding of \$0.009M is needed to cover the cost of background investigation rate increases based on projected investigation workload for FY 2022.			9
2 <u>Non-Recurrence of 2022 Non-Personnel Enhancements</u> All new positions implemented under OJP's FY 2022 Enacted budget were annualized in FY 2023, so this funding is no longer needed.			-20,000
Subtotal, Other Adjustments	0	0	-19,991
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	60	-15,121
ATB Reimbursable FTE Changes			
1 <u>ATB Reimbursable FTE Adjustments</u>		0	
Subtotal, Reimbursable FTE Changes	0	0	0

F. Crosswalk of 2022 Availability

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

Program Activity	FY 2022 Enacted ^{1/}			Reprogramming/Transfers			Carryover ^{2/}	Recoveries/R efunds	2022 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Management and Administration	739	655	304,303	0	0	3,593	4,754	5,283	739	655	317,933
Total Direct	739	655	304,303	0	0	3,593	4,754	5,283	739	655	317,933
Balance Rescission			0								0
Total Direct with Rescission			304,303								304,303
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		655			0		4,754			655	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		655			0		4,754			655	

^{1/} Includes 32 positions, 32 FTE, and \$3.733 million in administrative costs supported by supplemental funding provided under the Bipartisan Safer Communities Act.

^{2/} 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

Transfer in of \$3.593M reflect M&A assessments for COPS (RISS - \$3.391M) and OVW (Research on Violence against Women - \$0.202M) programs as of September 30, 2022.

Carryover:

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

Recoveries/Refunds:

Recoveries and refunds are \$3.7M of September 30, 2022.

G. Crosswalk of 2023 Availability

Crosswalk of 2023 Availability
 Office of Justice Programs
 Management and Administration
 (Dollars in Thousands)

Program Activity	FY 2023 Enacted			Reprogramming/Transfers			Carryover	Recoveries/Re funds	2023 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Management and Administration	0	0	330,840	0	0	0	22,465	479	0	0	353,784
Total Direct	0	0	330,840	0	0	0	22,465	479	0	0	353,784
Balance Rescission			0								0
Total Direct with Rescission			330,840								330,840
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0		22,465			0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		22,465			0	

Reprogramming/Transfers

Transfer of \$0 as of December 31, 2021.

Carryover:

Carryover is \$22.465 million as of October 1, 2022.

Recoveries/Refunds:

Recoveries and refunds are \$0.479M of December 31, 2022

H. Summary of Reimbursable Resources

Summary of Reimbursable Resources

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

Collections by Source	2022 Actuals			2023 Planned			2024 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 (various DOJ components and other federal agencies)	0	0	2,601	0	0	8,000	0	0	8,000	0	0	0
Budgetary Resources	0	0	2,601	0	0	8,000	0	0	8,000	0	0	0
Obligations by Program Activity	2022 Actuals			2023 Planned			2024 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	2,601	0	0	8,000	0	0	8,000	0	0	0
Budgetary Resources	0	0	2,601	0	0	8,000	0	0	8,000	0	0	0

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

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

Category	2022 Enacted ^{1/}		2023 Enacted ^{1/}		2024 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	1	24	1	0	2	0	26	1
Personnel Management (200-299)	18	1	22	1	0	1	0	23	1
Clerical and Office Services (300-399)	178	9	209	9	0	11	0	220	9
Accounting and Budget (500-599)	113	5	133	5	0	7	0	140	5
Engineering and Architecture (800-899)	1	0	1	0	0	0	0	1	0
Attorneys (905)	36	0	40	0	0	0	0	40	0
Paralegals / Other Law (900-998)	2	0	2	0	0	0	0	2	0
Information & Arts (1000-1099)	24	1	28	1	0	1	0	29	1
Business & Industry (1100-1199)	215	11	252	11	0	13	0	265	11
Physical Sciences (1300 - 1399)	11	0	13	0	0	1	0	14	0
Library (1400-1499)	0	0	0	0	0	0	0	0	0
Mathematics and Statistics (1500-1599)	40	2	47	2	0	2	0	49	2
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	2	49	2	0	2	0	51	2
Motor Vehicle Operations (5703)	0	0	0	0	0	0	0	0	0
Others	2	0	2	0	0	0	0	2	0
Total	707	32	827	32	0	40	0	867	32
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

Footnotes:

Financial Analysis of Program Changes

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

Grades	Management and Administration		Total Program Changes	
	Program Increase		Direct Pos.	Amount
	OJP Staffing			
	Direct Pos.	Amount	Direct Pos.	Amount
Total Positions and Annual Amount	40	2,028	40	2,028
Lapse (-)	-20	-1,014	-20	-1,014
11.5 Other Personnel Compensation		37	0	37
Total FTEs and Personnel Compensation	20	1,051	20	1,051
12.1 Civilian Personnel Benefits		377		377
21.0 Travel and Transportation of Persons		7		7
23.1 Rental Payments to GSA		211		211
23.3 Communications, Utilities, and Miscellaneous Charges		30		30
24.0 Printing and Reproduction		1		1
25.1 Advisory and Assistance Services		1,477		1,477
25.2 Other Services from Non-Federal Sources		2		2
25.3 Other Goods and Services from Federal Sources		105		105
25.4 Operation and Maintenance of Facilities		22		22
25.7 Operation and Maintenance of Equipment		222		222
26.0 Supplies and Materials		6		6
31.0 Equipment		24		24
42.0 Insurance Claims and Indemnities		2		2
Total Program Change Requests	20	3,537	20	3,537

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	2022 Enacted		2023 Enacted		2024 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	0	82,920	0	99,780	0	89,596	0	-10,184
11.3 Other than Full-Time Permanent	0	1,765	0	2,124	0	1,907	0	-217
11.5 Other Personnel Compensation	655	3,084	757	3,712	837	3,333	80	-379
<i>Overtime</i>	655	0	757	0	837	0	80	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 Special Personal Services Payments	0	-6	0	-7	0	-6	0	1
Total	655	87,764	757	105,609	837	94,830	80	-10,779
Other Object Classes								
12.1 Civilian Personnel Benefits		31,467		37,865		34,001		-3,864
13.0 Benefits for former personnel		26		31		28		-3
21.0 Travel and Transportation of Persons		558		671		603		-68
22.0 Transportation of Things		0		0		0		0
23.1 Rental Payments to GSA		17,638		21,224		19,058		-2,166
23.2 Rental Payments to Others		0		0		0		0
23.3 Communications, Utilities, and Miscellaneous Charges		2,493		3,000		2,694		-306
24.0 Printing and Reproduction		53		64		57		-7
25.1 Advisory and Assistance Services		123,415		148,508		133,352		-15,156
25.2 Other Services from Non-Federal Sources		202		243		218		-25
25.3 Other Goods and Services from Federal Sources		8,811		10,602		9,520		-1,082
25.4 Operation and Maintenance of Facilities		1,854		2,231		2,003		-228
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		0		0		0		0
25.7 Operation and Maintenance of Equipment		18,515		22,280		20,006		-2,274
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		465		559		502		-57
31.0 Equipment		2,017		2,427		2,179		-248
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		190		229		205		-24
Total Obligations		295,468		355,543		319,256		-36,287
Net of:								
Unobligated Balance, Start-of-Year		-4,754		-22,645		0		22,645
Transfers/Reprogramming		0		-2,537		0		2,537
Recoveries/Refunds		-5,283		479		0		-479
Balance Rescission		0		0		0		0
Unobligated End-of-Year, Available		22,465		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	655	307,896	757	330,840	837	319,256	80	-11,584
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	
^{1/} Non-SES/SL/ST Salary		82,582		85,059		87,611		2,552
^{2/} Non-SES/SL/ST Award (FY2022 = X.XX% of Salary, FY 2023 = X.XX% of Salary)		2,890		2,977		3,066		89