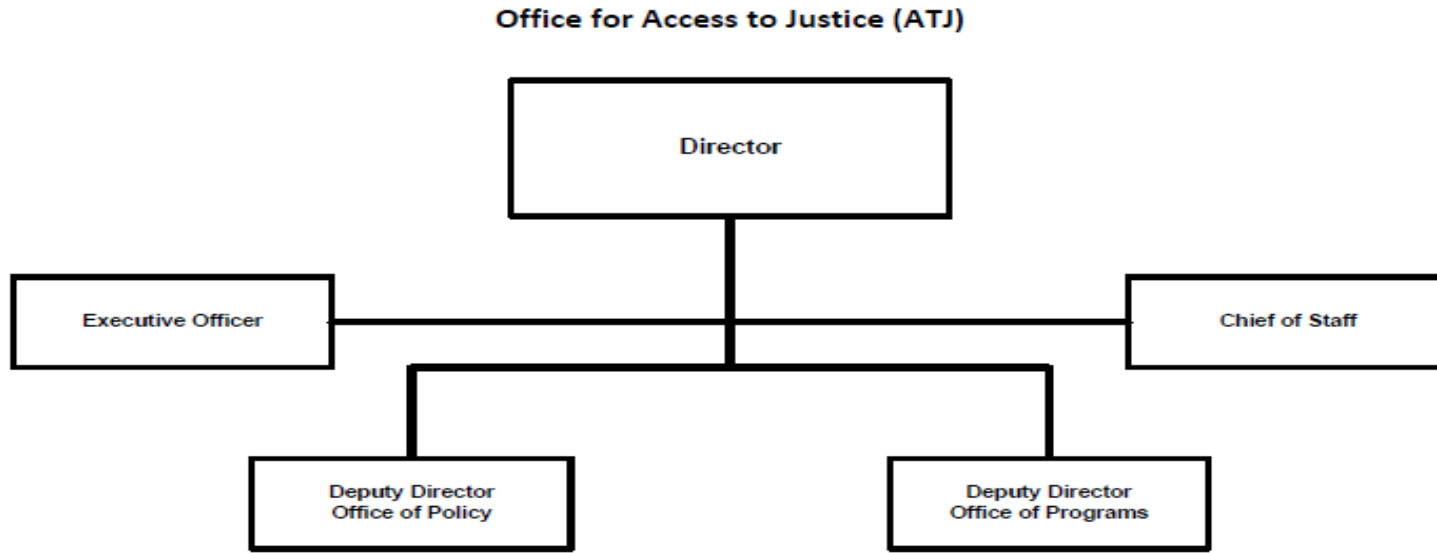


A: Organizational Chart - Draft



Approved by: _____
Merrick B. Garland
Attorney General

Date: _____

Note: ATJ's Proposed Organizaional Chart was submitted as part of the Department's FY 2023 Spend Plan and is pending Congressional approval.

B. Summary of Requirements

Summary of Requirements

Office for Access to Justice

Salaries and Expenses

(Dollars in Thousands)

	FY 2024 Request		
	Positions	Estimate FTE	Amount
2022 Enacted 1/	26	3	4,500
Total 2022 Enacted	26	3	4,500
2023 Enacted	42	34	10,015
Base Adjustments			
Pay and Benefits	0	8	2,105
Total Base Adjustments	0	8	2,105
Total Technical and Base Adjustments	0	8	2,105
2024 Current Services	42	42	12,120
Program Changes			
Increases:			
Expanding Language Access	2	1	750
Strengthening Public Defender Systems and Right to Counsel	5	3	599
Leading the Legal Aid Interagency Roundtable	2	1	199
Subtotal, Increases	9	5	1,548
Total Program Changes	9	5	1,548
2024 Total Request	51	47	13,668
2023 - 2024 Total Change	9	13	3,653

^{1/} FY 2022 FTE is actual

B. Summary of Requirements

Summary of Requirements

Office for Access to Justice
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
Access to Justice	26	3	4,500	42	34	10,015	0	8	2,105	42	42	12,120
Total Direct	26	3	4,500	42	34	10,015	0	8	2,105	42	42	12,120
Balance Rescission			0			0			0			0
Total Direct with Rescission			4,500			10,015			2,105			12,120
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		3			34			8			42	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		3			34			8			42	

Program Activity	2024 Increases			2024 Offsets			2024 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Access to Justice	9	5	1,548	0	0	0	51	47	13,668
Total Direct	9	5	1,548	0	0	0	51	47	13,668
Balance Rescission			0			0			0
Total Direct with Rescission			1,548			0			13,668
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		5			0			47	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		5			0			47	

FY 2024 Program Increases/Offsets by Decision Unit

Office for Access to Justice

Salaries and Expenses

(Dollars in Thousands)

Program Increases	Location of Description by Program Activity	Access to Justice				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Expanding Language Access	p. 15	2	0	1	750	2	0	1	750
Strengthening Public Defender Systems and Right to Counsel	p. 21	5	4	3	599	5	4	3	599
Leading the Legal Aid Interagency Roundtable	p.26	2	1	1	199	2	1	1	199
Total Program Increases		9	5	5	1,548	9	5	5	1,548

Program Offsets	Location of Description by Program Activity	Access to Justice				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

Office for Access to Justice
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	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount
Goal 3 Protect Civil Rights												
3.2 Combat Discrimination and Hate Crimes.	1	343	1	763	1	763	0	0	0	0	1	763
3.3 Reform and Strengthen the Criminal and Juvenile Justice Systems to Ensure Fair and Just Treatment.	1	343	1	763	1	763	0	0	0	0	1	763
3.4 Expand Equal Access to Justice.	0	3,471	31	7,726	39	9,831	5	1,548	0	0	44	11,379
3.5 Advance Environmental Justice and Tackle the Climate Crisis.	1	343	1	763	1	763	0	0	0	0	1	763
Subtotal, Goal 3	3	4,500	34	10,015	42	12,120	5	1,548	0	0	47	13,668
TOTAL	3	4,500	34	10,015	42	12,120	5	1,548	0	0	47	13,668

Justifications for Technical and Base Adjustments

Office for Access to Justice
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, \$237,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$181,000 for pay and \$56,000 for benefits.)	0	0	237
2 <u>Annualization of 2023 Approved Positions</u> This provides for the annualization of new positions requested 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 \$1.8 million for full-year payroll costs associated with these additional positions.	0	8	1,829
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, \$14,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$10,000 for pay and \$4,000 for benefits.)	0	0	14
4 <u>Changes in Compensable Days</u> The increased cost for one additional compensable day in FY 2024 compared to FY 2023. \$23,000 is required for one additional compensable day.	0	0	23
5 <u>Health Insurance</u> Effective January 2024, the component's contribution to Federal employees' health insurance increases by 1.4 percent. Applied against the 2023 estimate of \$128,000, the additional amount required is \$2,000.	0	0	2
Subtotal, Pay and Benefits	0	8	2,105
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	8	2,105

Crosswalk of 2022 Availability

Office for Access to Justice
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2022 Enacted			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	FY 2022 Availability		
	Position s	Actual FTE	Amount	Position s	Actual FTE	Amount			Position s	Actual FTE	Amount
Access to Justice	26	3	4,500	0	0	-225	0	0	26	3	4,275
Total Direct	26	3	4,500	0	0	-225	0	0	26	3	4,275
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			4,500			-225	0	0			4,275
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		3			0					3	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		3			0					3	

Reprogramming/Transfers:

The ATJ transferred out \$225,000 to the Civil Rights Division. Additionally, the ATJ received a one-time transfer of \$1.56 million from the Justice Information Sharing Technology (JIST) account to the General Administration (GA) account to reestablish the Office for Access to Justice in FY 2022. The ATJ went under the General Legal Activities account per the FY 2022 Enacted, however, the transferred amount remained under the GA for the ATJ to continue to utilize and therefore is not reflected here.

Crosswalk of 2023 Availability

Office for Access to Justice
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
Access to Justice	42	34	10,015	0	0	0	0	0	42	34	10,015
Total Direct	42	34	10,015	0	0	0	0	0	42	34	10,015
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			10,015			0	0	0			10,015
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		34			0					34	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		34			0					34	

Carryover:

The ATJ carried forward \$1.3 million from the one-time transfer of \$1.56 million it received from the Justice Information Sharing Technology (JIST) account to the General Administration (GA) account to reestablish the Office for Access to Justice during the Continuing Resolution. The ATJ went under the General Legal Activities account per the FY 2022 Enacted, however, the transferred amount remained under the GA for the ATJ to continue to utilize and therefore is not reflected here.

Detail of Permanent Positions by Category

Office for Access to Justice
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2022 Enacted		FY 2023 Enacted		FY 2024 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Misc Admin & Prog (0301)	8	0	16	0	0	2	0	18	0
Attorneys (905)	16	0	22	0	0	5	0	27	0
Paralegal Specialist (0950)	1	0	0	0	0	2	0	2	0
Information Technology Mgmt (2210-2299)	1	0	4	0	0	0	0	4	0
Total	26	0	42	0	0	9	0	51	0
Headquarters Washington D.C.	26	0	42	0	0	9	0	51	0
US Fields	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	26	0	42	0	0	9	0	51	0

Financial Analysis of Program Changes

Office for Access to Justice

Salaries and Expenses

(Dollars in Thousands)

Grades	Access to Justice				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
GS-15	1	160	0	0	1	160
GS-14	5	666	0	0	5	666
GS-13	1	115	0	0	1	115
GS-9	2	132	0	0	2	132
Total Positions and Annual Amount	9	1,073	0	0	9	1,073
Lapse (-)	-4	-483	0	0	-4	-483
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	5	590	0	0	5	590
12.1 - Civilian personnel benefits		200		0		200
21.0 - Travel and transportation of persons		69		0		69
23.1 - Rental payments to GSA		113		0		113
23.3 - Communications, utilities, and miscellaneous charges		14		0		14
24.0 - Printing and reproduction		2		0		2
25.1 - Advisory and assistance services		510		0		510
25.3 - Other goods and services from federal sources		43		0		43
26.0 - Supplies and materials		7		0		7
Total Program Change Requests	5	1,548	0	0	5	1,548

Summary of Requirements by Object Class

Office for Access to Justice

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	3	596	34	4,649	47	7,328	13	2,679
11.3 - Other than full-time permanent	0	166	0	0	0	0	0	0
11.5 - Other personnel compensation	0	1	0	0	0	0	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	0	0	0	0	0	0	0
Total	3	763	34	4,649	47	7,328	13	2,679
Other Object Classes								
12.1 - Civilian personnel benefits		146		1,432		1,634	0	202
13.0 - Benefits for former personnel		23		0		0	0	0
21.0 - Travel and transportation of persons		0		93		162	0	69
22.0 - Transportation of things		0		3		3	0	0
23.1 - Rental payments to GSA		0		776		902	0	126
23.3 - Communications, utilities, and miscellaneous charges		0		113		127	0	14
24.0 - Printing and reproduction		85		14		16	0	2
25.1 - Advisory and assistance services		1,047		2,223		2,734	0	511
25.2 - Other services from non-federal sources		1		46		46	0	0
25.3 - Other goods and services from federal sources		2,044		354		397	0	43
25.6 - Medical care		20		5		5	0	0
26.0 - Supplies and materials		0		17		24	0	7
31.0 - Equipment		21		290		290	0	0
Total Obligations		4,150		10,015		13,668	0	3,653
Net of:								
Unobligated Balance, Start-of-Year		0		0		0	0	0
Transfers/Reprogramming		225		0		0	0	0
Recoveries/Refunds		0		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		0		0		0	0	0
Unobligated End-of-Year, Expiring		125		0		0	0	0
Total Direct Requirements		4,500		10,015		13,668		3,653
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0
Non-SES/SL/ST Salary		\$2,997		\$3,090		\$9,335		
Non-SES/SL/ST Award (FY2022 = 2.5% of Salary, FY2023 = 3.5% of Salary, FY2024 = 3.5% of Salary)		\$75		\$108		\$327		