

B. Summary of Requirements

**Summary of Requirements**  
 Justice Operations, Management, and Accountability  
 Salaries and Expenses  
 (Dollars in Thousands)

Program Activity	FY 2022 Enacted			FY 2022 Supplemental Appropriations			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	Positions	Est. FTE	Amount
Department Leadership	56	44	20,297	0	0	0	69	50	25,044	-1	6	522	68	56	25,566
Intergovernmental Relations & External Affairs	52	36	11,654	0	0	0	74	47	14,328	0	11	2,229	74	58	16,557
Executive Support and Professional Responsibility	60	52	17,807	0	0	0	60	52	18,235	0	0	561	60	52	18,796
Justice Management Division	275	252	78,036	0	0	0	334	282	87,393	0	28	51,188	334	310	138,581
General Administration - No-Year	0	0	0	0	0	67,000	0	0	0	0	0	0	0	0	0
<b>Total Direct</b>	<b>443</b>	<b>384</b>	<b>127,794</b>	<b>0</b>	<b>0</b>	<b>67,000</b>	<b>537</b>	<b>431</b>	<b>145,000</b>	<b>-1</b>	<b>45</b>	<b>54,500</b>	<b>536</b>	<b>476</b>	<b>199,500</b>
Balance Rescission			0			0			0			0			0
<b>Total Direct with Rescission</b>			<b>127,794</b>			<b>67,000</b>			<b>145,000</b>			<b>54,500</b>			<b>199,500</b>
Reimbursable FTE		66			0			66			0			66	
<b>Total Direct and Reimb. FTE</b>		<b>450</b>			<b>0</b>			<b>497</b>			<b>45</b>			<b>542</b>	
Other FTE:															
LEAP		0			0			0			0			0	
Overtime		0			0			0			0			0	
<b>Grand Total, FTE</b>		<b>450</b>			<b>0</b>			<b>497</b>			<b>45</b>			<b>542</b>	
<i>Sub-Allotments and Direct Collections FTE</i>		1			0			1			2			3	

Program Activity	2024 Increases			2024 Offsets			2024 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Department Leadership	7	4	1,056	0	0	0	75	60	26,622
Intergovernmental Relations & External Affairs	11	6	1,088	0	0	0	85	64	17,645
Executive Support and Professional Responsibility	3	2	370	0	0	0	63	54	19,166
Justice Management Division	41	22	10,483	0	0	0	375	332	149,064
General Administration - No-Year	0	0	0	0	0	0	0	0	0
<b>Total Direct</b>	<b>62</b>	<b>34</b>	<b>12,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>598</b>	<b>510</b>	<b>212,497</b>
Balance Rescission			0			0			0
<b>Total Direct with Rescission</b>			<b>12,997</b>			<b>0</b>			<b>212,497</b>
Reimbursable FTE		0			0			66	
<b>Total Direct and Reimb. FTE</b>		<b>34</b>			<b>0</b>			<b>576</b>	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
<b>Grand Total, FTE</b>		<b>34</b>			<b>0</b>			<b>576</b>	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0			3	

**FY 2024 Program Increases/Offsets by Decision Unit**

Justice Operations, Management, and Accountability  
Salaries and Expenses  
(Dollars in Thousands)

Program Increases	Location of Description by Program Activity	Department Leadership				Intergovernmental Relations & External Affairs				Executive Support and Professional Responsibility			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Evidence Lead		0	0	0	0	0	0	0	0	0	0	0	0
Technology Transformation Services		0	0	0	0	0	0	0	0	0	0	0	0
Zero-Emission Vehicles		0	0	0	0	0	0	0	0	0	0	0	0
Augmented Public Affairs & Tribal Justice Staffing		0	0	0	0	11	3	6	1,088	0	0	0	0
Budget Data Analytics and Management		0	0	0	0	0	0	0	0	0	0	0	0
Critical Staffing - JMD Human Resources and Administraton		0	0	0	0	0	0	0	0	0	0	0	0
Legal Staffing - Office of Legal Policy		0	0	0	0	0	0	0	0	3	2	2	370
Privacy & Administrative Staff - Department Leadership		7	4	4	1,056	0	0	0	0	0	0	0	0
Sexual Misconduct Review Unit		0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Program Increases</b>		<b>7</b>	<b>4</b>	<b>4</b>	<b>1,056</b>	<b>11</b>	<b>3</b>	<b>6</b>	<b>1,088</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>370</b>

Program Increases	Location of Description by Program Activity	Justice Management Division				General Administration - No-Year				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Evidence Lead		1	0	1	136	0	0	0	0	1	0	1	136
Technology Transformation Services		0	0	0	1,549	0	0	0	0	0	0	0	1,549
Zero-Emission Vehicles		0	0	0	1,071	0	0	0	0	0	0	0	1,071
Augmented Public Affairs & Tribal Justice Staffing		0	0	0	0	0	0	0	0	11	3	6	1,088
Budget Data Analytics and Management		7	0	4	2,700	0	0	0	0	7	0	4	2,700
Critical Staffing - JMD Human Resources and Administraton		23	0	12	2,735	0	0	0	0	23	0	12	2,735
Legal Staffing - Office of Legal Policy		0	0	0	0	0	0	0	0	3	2	2	370
Privacy & Administrative Staff - Department Leadership		0	0	0	0	0	0	0	0	7	4	4	1,056
Sexual Misconduct Review Unit		10	9	5	2,292	0	0	0	0	10	9	5	2,292
<b>Total Program Increases</b>		<b>41</b>	<b>9</b>	<b>22</b>	<b>10,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62</b>	<b>18</b>	<b>34</b>	<b>12,997</b>

Program Offsets	Location of Description by Program Activity	Department Leadership				Executive Support and Professional Responsibility				General Administration - No-Year			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Offsets													
<b>Total Program Offsets</b>													

Program Offsets	Location of Description by Program Activity	Intergovernmental Relations & External Affairs				Justice Management Division				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Offsets													
<b>Total Program Offsets</b>													

**Resources by Department of Justice Strategic Goal and Objective**  
 Justice Operations, Management, and Accountability  
 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
<b>Goal 1 Uphold the Rule of Law</b>															
1.1 Protect Our Democratic Institutions.	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.2 Promote Good Government.	385	1	115,672	472	1	138,551	518	194,083	34	11,926	0	0	552	3	206,009
<b>Subtotal, Goal 1</b>	<b>436</b>	<b>1</b>	<b>115,672</b>	<b>472</b>	<b>1</b>	<b>138,551</b>	<b>518</b>	<b>194,083</b>	<b>34</b>	<b>11,926</b>	<b>0</b>	<b>0</b>	<b>552</b>	<b>3</b>	<b>206,009</b>
<b>Goal 2 Keep Our Country Safe</b>															
2.1 Protect National Security.	28	0	7,487	21	0	4,694	21	4,694	0	0	0	0	21	0	4,694
2.2 Counter Foreign and Domestic Terrorism.	3	0	70,891	1	0	1,032	0	0	0	0	0	0	0	0	0
<b>Subtotal, Goal 2</b>	<b>31</b>	<b>0</b>	<b>78,378</b>	<b>22</b>	<b>0</b>	<b>5,726</b>	<b>21</b>	<b>4,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>0</b>	<b>4,694</b>
<b>Goal 3 Protect Civil Rights</b>															
3.4 Expand Equal Access to Justice.	2	0	45	0	0	0	0	0	0	0	0	0	0	0	0
3.5 Advance Environmental Justice and Tackle the Climate Crisis.	6	0	699	3	0	723	3	723	0	1,071	0	0	3	0	1,794
<b>Subtotal, Goal 3</b>	<b>8</b>	<b>0</b>	<b>744</b>	<b>3</b>	<b>0</b>	<b>723</b>	<b>3</b>	<b>723</b>	<b>0</b>	<b>1,071</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>1,794</b>
<b>TOTAL</b>	<b>475</b>	<b>1</b>	<b>194,794</b>	<b>497</b>	<b>1</b>	<b>145,000</b>	<b>542</b>	<b>199,500</b>	<b>34</b>	<b>12,997</b>	<b>0</b>	<b>0</b>	<b>576</b>	<b>3</b>	<b>212,497</b>

## Justifications for Technical and Base Adjustments

Justice Operations, Management, and Accountability  
Salaries and Expenses  
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
<b>Pay and Benefits</b>			
1 <u>2024 Pay Raise - 5.2%</u> This request provides for a proposed 5.2 percent pay raise to be effective January of 2024. The amount requested, \$3,688,000 represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits.	0	0	3,688
2 <u>Annualization of 2023 Approved Positions</u> This provides for the annualization of 94 new positions appropriated in 2023. Annualization of new positions extends up to three years to provide entry level funding in the first year, with a 1 or 2-year progression to a journeyman level. For 2024 this request includes an increase of \$6,573,000 and 46 FTEs for positions added in the FY 2023 Strategic Management Initiative and E.O. 14074 Oversight Office.	0	46	6,573
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, \$874,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits.	0	0	874
4 <u>Changes in Compensable Days</u> The increased cost for one compensable day in FY 2024 compared to FY 2023 is calculated by dividing the FY 2023 estimated personnel compensation by 261 compensable days.	0	0	363
5 <u>Employees Compensation Fund</u> The \$53,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	53
6 <u>Health Insurance</u> Effective January 2024, the component's contribution to Federal employees' health insurance increases by 1.9% percent. Applied against the 2023 estimate of \$339,519, the additional amount required is \$41,000.	0	0	41
<b>Subtotal, Pay and Benefits</b>	<b>0</b>	<b>46</b>	<b>11,592</b>
<b>Domestic Rent and Facilities</b>			
1 <u>GSA Rent</u>	0	0	67

### Justifications for Technical and Base Adjustments

Justice Operations, Management, and Accountability  
Salaries and Expenses  
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
<p>GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$67,000 is required to meet JOMA's 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 2024 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.</p>			
<p>2 <u>Guard Service</u> Guard Service</p>	0	0	2
<p>3 <u>Moves - Lease Expiration</u> GSA requires all agencies to pay relocation costs associated with lease expirations. The funds requested will fund move-lease costs for components occupying 2 Constitution Square, for which JOMA will pass through their share in FY 2024.</p>	0	0	43,871
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>43,940</b>
<b>Other Adjustments</b>			
<p>1 <u>Adjustment - RoL - To CRM</u> JOMA will reduce by one position and \$1,032,000 to adjust for the Rule of Law (ROL) being absorbed by the Criminal Division (CRM) in FY 2022.</p>	-1	-1	-1,032
<b>Subtotal, Other Adjustments</b>	<b>-1</b>	<b>-1</b>	<b>-1,032</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>-1</b>	<b>45</b>	<b>54,500</b>

**Crosswalk of 2022 Availability**  
 Justice Operations, Management, and Accountability  
 Salaries and Expenses  
 (Dollars in Thousands)

Program Activity	FY 2022 Enacted			FY 2022 Supplemental Appropriations			Reprogramming/Transfers			Carryover	Recoveries/Refunds	FY 2022 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Department Leadership	56	44	20,297	0	0	0	0	0	0	0	0	56	44	20,297
Intergovernmental Relations & External Affairs	52	36	11,654	0	0	0	0	0	0	0	0	52	36	11,654
Executive Support and Professional Responsibility	60	52	17,807	0	0	0	0	0	0	0	0	60	52	17,807
Justice Management Division	275	252	78,036	0	0	0	0	0	0	0	0	275	252	78,036
General Administration - No-Year	0	0	0	0	0	67,000	0	0	1,560	17,855	299	0	0	86,714
<b>Total Direct</b>	<b>443</b>	<b>384</b>	<b>127,794</b>	<b>0</b>	<b>0</b>	<b>67,000</b>	<b>0</b>	<b>0</b>	<b>1,560</b>	<b>17,855</b>	<b>299</b>	<b>443</b>	<b>384</b>	<b>214,508</b>
Balance Rescission			0			0			0	0	0			0
Total Direct with Rescission			127,794			67,000			1,560	17,855	299			214,508
Reimbursable FTE		66			0			0					66	
Total Direct and Reimb. FTE		450			0			0					450	
Other FTE:														
LEAP FTE		0			0			0					0	
Overtime		0			0			0					0	
Grand Total, FTE		450			0			0					450	
<i>Sub-Allotments and Direct Collections FTE</i>		1			0								1	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

**Crosswalk of 2023 Availability**  
 Justice Operations, Management, and Accountability  
 Salaries and Expenses  
 (Dollars in Thousands)

Program Activity	FY 2023 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2023 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Department Leadership	69	50	25,044	0	0	-1,000	1,134	0	69	50	25,178
Intergovernmental Relations & External Affairs	74	47	14,328	0	0	0	65	0	74	47	14,393
Executive Support and Professional Responsibility	60	52	18,235	0	0	0	857	0	60	52	19,092
Justice Management Division	334	282	87,393	0	0	0	1,944	0	334	282	89,337
General Administration - No-Year	0	0	0	0	0	4,000	78,401	0	0	0	82,401
<b>Total Direct</b>	<b>537</b>	<b>431</b>	<b>145,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>82,401</b>	<b>0</b>	<b>537</b>	<b>431</b>	<b>230,401</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			145,000			3,000	82,401	0			230,401
Reimbursable FTE		66			0					66	
Total Direct and Reimb. FTE		497			0					497	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		497			0					497	
<i>Sub-Allotments and Direct Collections FTE</i>		1								1	

**Reprogramming/Transfers:**

**Carryover:**

**Recoveries/Refunds:**

**Summary of Reimbursable Resources**  
 Justice Operations, Management, and Accountability  
 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
Deputy Attorney General	1	1	296	1	1	450	1	1	450	0	0	0
Office of Privacy and Civil Liberties	8	8	2,027	4	4	2,350	4	4	2,350	0	0	0
Office of Information Policy	37	37	9,000	37	37	9,000	37	37	9,000	0	0	0
Professional Responsibility Advisory Office	19	19	4,383	18	18	5,000	18	18	5,000	0	0	0
Office of Tribal Justice	0	0	55	1	1	200	1	1	200	0	0	0
Department of State	2	0	1,378	0	0	0	0	0	0	0	0	0
Special Projects Fund	0	0	2,535	0	0	5,000	0	0	5,000	0	0	0
Office of Public Affairs	3	3	737	1	1	1,001	1	1	1,001	0	0	0
Justice Management Division	16	16	8,481	2	2	8,250	2	2	8,250	0	0	0
Office of Legislative Affairs	0	0	121	1	1	200	1	1	200	0	0	0
Office of Legal Policy	5	5	183	1	1	700	1	1	700	0	0	0
<b>Budgetary Resources</b>	<b>91</b>	<b>89</b>	<b>29,196</b>	<b>66</b>	<b>66</b>	<b>32,151</b>	<b>66</b>	<b>66</b>	<b>32,151</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
Department Leadership	11	9	3,701	5	5	2,800	5	5	2,800	0	0	0
Intergovernmental Relations & External Affairs	3	3	913	3	3	1,401	3	3	1,401	0	0	0
Executive Support and Professional Responsibility	61	61	13,566	56	56	14,700	56	56	14,700	0	0	0
Justice Management Division	16	16	11,016	2	2	13,250	2	2	13,250	0	0	0
General Administration - No-Year	0	0	0	0	0	0	0	0	0	0	0	0
<b>Budgetary Resources</b>	<b>91</b>	<b>89</b>	<b>29,196</b>	<b>66</b>	<b>66</b>	<b>32,151</b>	<b>66</b>	<b>66</b>	<b>32,151</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Summary of Sub-Allotments and Direct Collections Resources**

Justice Operations, Management, and Accountability

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
HCFAC	1	1	275	1	1	275	3	3	475	2	2	200
<b>Budgetary Resources</b>	<b>1</b>	<b>1</b>	<b>275</b>	<b>1</b>	<b>1</b>	<b>275</b>	<b>3</b>	<b>3</b>	<b>475</b>	<b>2</b>	<b>2</b>	<b>200</b>

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
Justice Management Division	1	1	275	1	1	275	1	1	275	0	0	0
<b>Budgetary Resources</b>	<b>1</b>	<b>1</b>	<b>275</b>	<b>1</b>	<b>1</b>	<b>275</b>	<b>1</b>	<b>1</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Detail of Permanent Positions by Category**  
 Justice Operations, Management, and Accountability  
 Salaries and Expenses  
 (Dollars in Thousands)

Category	FY 2022 Enacted			FY 2023 Enacted			FY 2024 Request					
	Direct Pos.	Reimb. Pos.	SubAllot-Dir Coll Pos.	Direct Pos.	Reimb. Pos.	SubAllot-Dir Coll Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.	Total SubAllot-Dir
Miscellaneous Operations (001-099)	39	1	0	39	1	0	0	0	0	39	1	0
Security Specialists (080)	0	0	0	14	0	0	0	2	0	16	0	0
Social Science, Psychology, Welfare (0100-	2	0	0	2	0	0	0	0	0	2	0	0
Human Resources Management (0200-0260)	17	0	0	23	0	0	0	22	0	45	0	0
Clerical and Office Services (0300-0399)	132	9	0	152	9	0	0	4	0	156	9	0
Misc Admin & Prog (0301)	0	0	0	0	0	0	0	1	0	1	0	0
Accounting and Budget (500-599)	40	0	1	45	0	1	0	7	0	52	0	3
Paralegals / Other Law (900-998)	2	8	0	2	8	0	0	0	0	2	8	0
Attorneys (905)	147	47	0	176	47	0	-1	18	0	193	47	0
Information & Arts (1000-1099)	10	1	0	20	1	0	0	8	0	28	1	0
Paralegal Specialist (0950)	0	0	0	3	0	0	0	0	0	3	0	0
Business & Industry (1100-1199)	18	0	0	23	0	0	0	0	0	23	0	0
Library (1400-1499)	28	0	0	28	0	0	0	0	0	28	0	0
Information Technology Mgmt (2210-2299)	4	0	0	6	0	0	0	0	0	6	0	0
Others	4	0	0	4	0	0	0	0	0	4	0	0
<b>Total</b>	<b>443</b>	<b>66</b>	<b>1</b>	<b>537</b>	<b>66</b>	<b>1</b>	<b>-1</b>	<b>62</b>	<b>0</b>	<b>598</b>	<b>66</b>	<b>3</b>
Headquarters Washington D.C.	443	91	1	537	66	1	-1	62	0	598	66	3
US Fields	0	0	0	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>443</b>	<b>91</b>	<b>1</b>	<b>537</b>	<b>66</b>	<b>1</b>	<b>-1</b>	<b>62</b>	<b>0</b>	<b>598</b>	<b>66</b>	<b>3</b>

**Financial Analysis of Program Changes**  
 Justice Operations, Management, and Accountability  
 Salaries and Expenses  
 (Dollars in Thousands)

Grades	Department Leadership				Intergovernmental Relations & External Affairs				Executive Support and Professional Responsibility			
	Program Increases		Program Decreases		Program Increases		Program Decreases		Program Increases		Program Decreases	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
SES/SL	0	0	0	0	0	0	0	0	0	0	0	0
GS-15	1	164	0	0	0	0	0	0	0	0	0	0
GS-14	3	418	0	0	3	418	0	0	2	279	0	0
GS-13	3	354	0	0	0	0	0	0	0	0	0	0
GS-12	0	0	0	0	0	0	0	0	1	99	0	0
GS-11	0	0	0	0	8	661	0	0	0	0	0	0
<b>Total Positions and Annual Amount</b>	<b>7</b>	<b>936</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>1,079</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>378</b>	<b>0</b>	<b>0</b>
Lapse (-)	-3	-468	0	0	-5	-498	0	0	-1	-189	0	0
11.5 - Other personnel compensation		0		0		0		0		0		0
<b>Total FTEs and Personnel Compensation</b>	<b>4</b>	<b>468</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>581</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>189</b>	<b>0</b>	<b>0</b>
12.1 - Civilian personnel benefits		168		0		194		0		68		0
21.0 - Travel and transportation of persons		7		0		19		0		3		0
22.0 - Transportation of things		1		0		0		0		0		0
23.3 - Communications, utilities, and miscellaneous charges		47		0		0		0		30		0
24.0 - Printing and reproduction		6		0		13		0		5		0
25.2 - Other services from non-federal sources		236		0		90		0		0		0
25.3 - Other goods and services from federal sources		0		0		0		0		23		0
26.0 - Supplies and materials		14		0		22		0		6		0
31.0 - Equipment		109		0		169		0		46		0
<b>Total Program Change Requests</b>	<b>4</b>	<b>1,056</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>1,088</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>370</b>	<b>0</b>	<b>0</b>

Grades	Justice Management Division				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
SES/SL	3	576	0	0	3	576
GS-15	3	492	0	0	4	656
GS-14	22	3,065	0	0	30	4,180
GS-13	6	707	0	0	9	1,061
GS-12	1	99	0	0	2	198
GS-11	6	496	0	0	14	1,157
<b>Total Positions and Annual Amount</b>	<b>41</b>	<b>5,435</b>	<b>0</b>	<b>0</b>	<b>62</b>	<b>7,828</b>
Lapse (-)	-19	-2,728	0	0	-28	-3,883
11.5 - Other personnel compensation		0		0		0
<b>Total FTEs and Personnel Compensation</b>	<b>22</b>	<b>2,707</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>3,945</b>
12.1 - Civilian personnel benefits		989		0		1,419
21.0 - Travel and transportation of persons		40		0		69
22.0 - Transportation of things		7		0		8
23.3 - Communications, utilities, and miscellaneous charges		1,862		0		1,939
24.0 - Printing and reproduction		11		0		35
25.2 - Other services from non-federal sources		2,323		0		2,649
25.3 - Other goods and services from federal sources		2,195		0		2,218
26.0 - Supplies and materials		75		0		117
31.0 - Equipment		274		0		598
<b>Total Program Change Requests</b>	<b>22</b>	<b>10,483</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>12,997</b>

### Summary of Requirements by Object Class

Justice Operations, Management, and Accountability  
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	384	50,702	431	59,442	510	70,188	79	10,746
11.3 - Other than full-time permanent	0	4,531	0	4,470	0	5,200	0	730
11.5 - Other personnel compensation	0	2,262	0	1,676	0	1,676	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	323	0	278	0	278	0	0
<b>Total</b>	<b>384</b>	<b>57,818</b>	<b>431</b>	<b>65,866</b>	<b>510</b>	<b>77,342</b>	<b>79</b>	<b>11,476</b>
<b>Other Object Classes</b>								
12.1 - Civilian personnel benefits		19,348		22,393		25,400	0	3,007
21.0 - Travel and transportation of persons		833		1,487		1,484	0	-3
22.0 - Transportation of things		2,337		2		500	0	498
23.1 - Rental payments to GSA		20,879		21,419		64,697	0	43,278
23.2 - Rental payments to others		996		1,059		1,059	0	0
23.3 - Communications, utilities, and miscellaneous charges		1,842		2,562		4,478	0	1,916
24.0 - Printing and reproduction		49		55		90	0	35
25.1 - Advisory and assistance services		6,390		6,285		7,784	0	1,499
25.2 - Other services from non-federal sources		481		259		525	0	266
25.3 - Other goods and services from federal sources		9,512		18,542		20,668	0	2,126
25.4 - Operation and maintenance of facilities		1,345		1,400		2,295	0	895
25.7 - Operation and maintenance of equipment		5,570		1,966		1,850	0	-116
26.0 - Supplies and materials		2,724		4,281		3,803	0	-478
31.0 - Equipment		395		131		479	0	348
42.0 - Insurance claims and indemnities		347		203		43	0	-160
<b>Total Obligations</b>		<b>130,866</b>		<b>147,910</b>		<b>212,497</b>	<b>0</b>	<b>64,587</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-17,855		-82,401		-82,491	0	-90
Transfers/Reprogramming		-1,560		-3,000		-4,000	0	-1,000
Recoveries/Refunds		-299		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		82,401		82,491		86,491	0	4,000
Unobligated End-of-Year, Expiring		1,241		0		0	0	0
<b>Total Direct Requirements</b>		<b>194,794</b>		<b>145,000</b>		<b>212,497</b>		<b>67,497</b>
Reimbursable FTE								
Full-Time Permanent	66		66		66		0	0
<i>Sub-Allotments and Direct Collections FTE</i>	1		1		3		2	