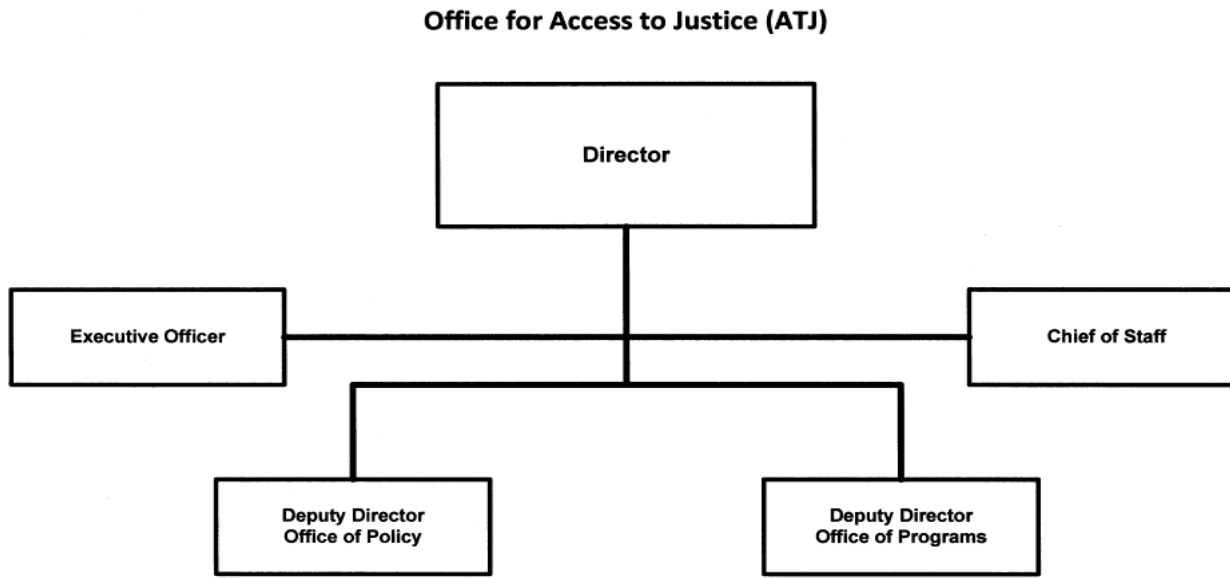



**A: Organizational Chart**



Approved by:   
Merrick B. Garland  
Attorney General

Date: 12/28/2023

## Summary of Requirements

Office for Access to Justice

Salaries and Expenses

(Dollars in Thousands)

	FY 2025 Request		
	Positions	Estimate FTE	Amount
<b>2023 Enacted 1/</b>	<b>42</b>	<b>17</b>	<b>10,015</b>
<b>Total 2023 Enacted</b>	<b>42</b>	<b>17</b>	<b>10,015</b>
<b>2024 Continuing Resolution 2/</b>	<b>42</b>	<b>34</b>	<b>10,015</b>
<b>Technical Adjustments</b>			
Additional Amount for 2024 Pay Raise	0	8	170
<b>Total Technical Adjustments</b>	<b>0</b>	<b>8</b>	<b>170</b>
<b>Base Adjustments</b>			
Pay and Benefits	0	0	286
Domestic Rent and Facilities	0	0	7
<b>Total Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>293</b>
<b>Total Technical and Base Adjustments</b>	<b>0</b>	<b>8</b>	<b>463</b>
<b>2025 Current Services</b>	<b>42</b>	<b>42</b>	<b>10,478</b>
<b>2025 Total Request</b>	<b>42</b>	<b>42</b>	<b>10,478</b>
2024 - 2025 Total Change	0	8	463

<sup>1/</sup> FY 2023 FTE is actual

<sup>2/</sup> Amounts included herein referring to the FY 2024 Continuing Resolution reflect an Annualized Continuing Resolution level.

### Summary of Requirements

Office for Access to Justice

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2023 Enacted			FY 2024 Continuing Resolution			FY 2025 Technical and Base Adjustments			FY 2025 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Access to Justice	42	17	10,015	42	34	10,015	0	8	463	42	42	10,478
<b>Total Direct</b>	<b>42</b>	<b>17</b>	<b>10,015</b>	<b>42</b>	<b>34</b>	<b>10,015</b>	<b>0</b>	<b>8</b>	<b>463</b>	<b>42</b>	<b>42</b>	<b>10,478</b>
Balance Rescission			0			0			0			0
<b>Total Direct with Rescission</b>			<b>10,015</b>			<b>10,015</b>			<b>463</b>			<b>10,478</b>
Reimbursable FTE		0			0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>17</b>			<b>34</b>			<b>8</b>			<b>42</b>	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
<b>Grand Total, FTE</b>		<b>17</b>			<b>34</b>			<b>8</b>			<b>42</b>	

Program Activity	2025 Increases			2025 Offsets			2025 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Access to Justice	0	0	0	0	0	0	42	42	10,478
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>42</b>	<b>10,478</b>
Balance Rescission			0			0			0
<b>Total Direct with Rescission</b>			<b>0</b>			<b>0</b>			<b>10,478</b>
Reimbursable FTE		1			0			1	
<b>Total Direct and Reimb. FTE</b>		<b>1</b>			<b>0</b>			<b>43</b>	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
<b>Grand Total, FTE</b>		<b>1</b>			<b>0</b>			<b>43</b>	

**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 2023 Enacted		FY 2024 Continuing Resolution		FY 2025 Current Services		FY 2025 Increases		FY 2025 Offsets		FY 2025 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
<b>Goal 3 Protect Civil Rights</b>												
3.2 Combat Discrimination and Hate Crimes.	1	763	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	763	1	763	9	1,226	0	0	0	0	9	1,226
3.4 Expand Equal Access to Justice.	14	7,726	31	7,726	31	7,726	1	0	0	0	32	7,726
3.5 Advance Environmental Justice and Tackle the Climate Crisis.	1	763	1	763	1	763	0	0	0	0	1	763
<b>Goal 5 Administer Just Court and Correctional Systems</b>												
5.1 Administer an Equitable and Efficient Immigration Court System <sup>1/</sup>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal, Goal 3</b>	<b>17</b>	<b>10,015</b>	<b>34</b>	<b>10,015</b>	<b>42</b>	<b>10,478</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43</b>	<b>10,478</b>
<b>TOTAL</b>	<b>17</b>	<b>10,015</b>	<b>34</b>	<b>10,015</b>	<b>42</b>	<b>10,478</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43</b>	<b>10,478</b>

<sup>1/</sup> The costs for program activities associated with strategic object 5.1 are already included within the costs shown for strategic object 3.4.

### Justifications for Technical and Base Adjustments

Office for Access to Justice

Salaries and Expenses

(Dollars in Thousands)

	Positions	Estimate FTE	Amount
<b>Technical Adjustments</b>			
1 Additional Amount for 2024 Pay Raise Technical adjustment required to sustain pay and benefits and personnel, including funds needed to sustain the 5.2 percent pay raise effective January 2024.	0	8	170
<b>Subtotal, Technical Adjustments</b>	<b>0</b>	<b>8</b>	<b>170</b>
<b>Pay and Benefits</b>			
1 <u>2025 Pay Raise - 2%</u> This request provides for an estimated 2.0 percent pay raise to be effective in January of 2025. The amount requested, \$143,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$109,000 for pay and \$34,000 for benefits.)	0	0	143
2 <u>Annualization of 2024 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2024 pay increase of 5.2%. The amount requested, \$79,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$60,000 for pay and \$19,000 for benefits.)	0	0	79
3 <u>Health Insurance</u> Effective January 2025, the component's contribution to Federal employees' health insurance increases by 31.7 percent. Applied against the 2024 estimate of \$203,000, the additional amount required is \$64,000.	0	0	64
<b>Subtotal, Pay and Benefits</b>	<b>0</b>	<b>0</b>	<b>286</b>
<b>Domestic Rent and Facilities</b>			
1 <u>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 \$7,000 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 2025 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	7
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>7</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>0</b>	<b>8</b>	<b>463</b>

### 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		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Access to Justice	42	17	10,015	0	0	0	0	0	42	17	10,015
<b>Total Direct</b>	<b>42</b>	<b>17</b>	<b>10,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>17</b>	<b>10,015</b>
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		17			0					17	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		17			0					17	

### Crosswalk of 2024 Availability

Office for Access to Justice

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2024 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2024 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Access to Justice	42	34	10,015	0	0	0	0	0	42	34	10,015
<b>Total Direct</b>	<b>42</b>	<b>34</b>	<b>10,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>34</b>	<b>10,015</b>
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	

### Summary of Reimbursable Resources

Office for Access to Justice

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2023 Actual			2024 Estimate			2025 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Miscellaneous Reimbursable Resources	0	0	0	0	0	315	1	1	400	1	1	85
U.S. Attorneys	0	0	0	0	0	0	0	0	5	0	0	5
<b>Budgetary Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315</b>	<b>1</b>	<b>1</b>	<b>405</b>	<b>1</b>	<b>1</b>	<b>90</b>

Obligations by Program Activity	2023 Actual			2024 Estimate			2025 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Access to Justice	0	0	0	0	0	315	1	1	405	1	1	90
<b>Budgetary Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315</b>	<b>1</b>	<b>1</b>	<b>405</b>	<b>1</b>	<b>1</b>	<b>90</b>



### Detail of Permanent Positions by Category

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

Category	FY 2023 Enacted		FY 2024 Continuing Resolution		FY 2025 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Misc Admin & Prog (0301)	16	0	16	0	0	0	0	16	0
Attorneys (905)	22	0	22	0	0	0	0	22	1
Paralegal Specialist (0950)	0	0	2	0	0	0	0	2	0
Information Technology Mgmt (2210-2299)	4	0	2	0	0	0	0	2	0
<b>Total</b>	<b>42</b>	<b>0</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>1</b>
Headquarters Washington D.C.	42	0	42	0	0	0	0	42	1
US Fields	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>42</b>	<b>0</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>1</b>

### Summary of Requirements by Object Class

Office for Access to Justice

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2023 Actual		FY 2024 Continuing Resolution		FY 2025 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	17	1,458	34	2,731	42	4,695	8	1,964
11.3 - Other than full-time permanent	0	1,344	0	2,600	0	1,565	0	-1,035
11.5 - Other personnel compensation	0	46	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	262	0	0	0	0	0	0
<b>Total</b>	<b>17</b>	<b>3,110</b>	<b>34</b>	<b>5,331</b>	<b>42</b>	<b>6,260</b>	<b>8</b>	<b>929</b>
<b>Other Object Classes</b>								
12.1 - Civilian personnel benefits		840		1,664		1,976	0	312
21.0 - Travel and transportation of persons		108		162		173	0	11
22.0 - Transportation of things		0		3		3	0	0
23.1 - Rental payments to GSA		137		136		136	0	0
23.2 - Rental payments to others		13		13		13	0	0
23.3 - Communications, utilities, and miscellaneous charges		6		6		10	0	4
24.0 - Printing and reproduction		50		7		10	0	3
25.1 - Advisory and assistance services		2,463		1,382		1,058	0	-324
25.2 - Other services from non-federal sources		52		426		400	0	-26
25.3 - Other goods and services from federal sources		1,474		831		382	0	-449
25.4 - Operation and maintenance of facilities		2		0		0	0	0
25.7 - Operation and maintenance of equipment		1		0		2	0	2
26.0 - Supplies and materials		19		24		25	0	1
31.0 - Equipment		81		30		30	0	0
41.0 - Grants, subsidies, and contributions		1,489		0		0	0	0
<b>Total Obligations</b>		<b>9,845</b>		<b>10,015</b>		<b>10,478</b>	<b>0</b>	<b>463</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		0		0		0	0	0
Transfers/Reprogramming		0		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		170		0		0	0	0
<b>Total Direct Requirements</b>		<b>10,015</b>		<b>10,015</b>		<b>10,478</b>		<b>463</b>
Reimbursable FTE								
Full-Time Permanent	0		0		1		1	0
<sup>1/</sup> Non-SES/SL/ST Salary		3,154		5,101		6,005		
<sup>2/</sup> Non-SES/SL/ST Award		95		153		180		