

Summary of Requirements

General Administration

Salaries and Expenses

(Dollars in Thousands)

	FY 2023 Request		
	Positions	Estimate FTE	Amount
2021 Enacted 1/	443	394	119,000
Supplemental - Police Misconduct Database	0	0	5,000
Total 2021 Enacted with Supplemental 1/	443	394	124,000
2022 Continuing Resolution	443	443	124,000
Expected Change from FY 2022 CR	9	9	19,264
Total 2022 President's Budget	452	452	143,264
Base Adjustments			
Pay and Benefits	0	0	3,009
Domestic Rent and Facilities	0	0	4,916
Foreign Expenses	0	0	11
Total Base Adjustments	0	0	7,936
Total Technical and Base Adjustments	0	0	7,936
2023 Current Services	452	452	151,200
Program Changes			
Increases:			
Body Worn Cameras Evaluation	0	0	2,000
Not Invisible Act Joint Commission	0	0	204
Oversight, Body Worn Cameras	2	1	1,000
Strategic Management Initiative	137	69	42,127
Subtotal, Increases	139	70	45,331
Total Program Changes	139	70	45,331
2023 Total Request	591	522	196,531
2022 - 2023 Total Change	139	70	53,267

^{1/} FY 2021 FTE is actual

B. Summary of Requirements

Summary of Requirements

General Administration
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 Technical and Base Adjustments			FY 2023 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Department Leadership	55	54	17,606	55	55	18,418	0	0	1,494	55	55	19,912
Intergovernmental Relations & External Affairs	49	37	11,437	49	49	11,887	0	0	1,058	49	49	12,945
Executive Support and Professional Responsibility	58	53	15,651	58	58	17,463	0	0	1,554	58	58	19,017
Justice Management Division	281	250	74,306	290	290	95,496	0	0	3,830	290	290	99,326
General Administration - No-Year	0	0	5,000	0	0	0	0	0	0	0	0	0
Total Direct	443	394	124,000	452	452	143,264	0	0	7,936	452	452	151,200
Balance Rescission			0			0			0			0
Total Direct with Rescission			124,000			143,264			7,936			151,200
Reimbursable FTE		69			91			0			91	
Total Direct and Reimb. FTE		463			543			0			543	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		463			543			0			543	
<i>Sub-Allotments and Direct Collections FTE</i>		1			1			0			1	

Program Activity	2023 Increases			2023 Offsets			2023 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Department Leadership	6	3	14,316	0	0	0	61	58	34,228
Intergovernmental Relations & External Affairs	35	18	4,492	0	0	0	84	67	17,437
Executive Support and Professional Responsibility	2	1	3,000	0	0	0	60	59	22,017
Justice Management Division	96	48	23,523	0	0	0	386	338	122,849
General Administration - No-Year	0	0	0	0	0	0	0	0	0
Total Direct	139	70	45,331	0	0	0	591	522	196,531
Balance Rescission			0			0			0
Total Direct with Rescission			45,331			0			196,531
Reimbursable FTE		0			0			91	
Total Direct and Reimb. FTE		70			0			613	
Other FTE:									

B. Summary of Requirements

LEAP		0			0			0
Overtime		0			0			0
Grand Total, FTE		70			0			613
<i>Sub-Allotments and Direct Collections FTE</i>		<i>0</i>			<i>0</i>			<i>1</i>

FY 2023 Program Increases/Offsets by Decision Unit

General Administration
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
Body Worn Cameras Evaluation		0	0	0	0	0	0	0	0	0	0	0	2,000
Not Invisible Act Joint Commission		0	0	0	0	0	0	0	204	0	0	0	0
Oversight, Body Worn Cameras		0	0	0	0	0	0	0	0	2	2	1	1,000
Strategic Management Initiative		6	5	3	14,316	35	8	18	4,288	0	0	0	0
Total Program Increases		6	5	3	14,316	35	8	18	4,492	2	2	1	3,000

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
Body Worn Cameras Evaluation		0	0	0	0	0	0	0	0	0	0	0	2,000
Not Invisible Act Joint Commission		0	0	0	0	0	0	0	0	0	0	0	204
Oversight, Body Worn Cameras		0	0	0	0	0	0	0	0	2	2	1	1,000
Strategic Management Initiative		96	2	48	23,523	0	0	0	0	137	15	69	42,127
Total Program Increases		96	2	48	23,523	0	0	0	0	139	17	70	45,331

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													
Total Program Offsets													

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													
Total Program Offsets													

Resources by Department of Justice Strategic Goal and Objective

Component Name
Salaries and Expenses
(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 Current		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															
1.1 Protect Our Democratic Institutions	60	0	3,414	60	0	0	60	1,146	0	0	0	0	60	0	1,146
1.2 Promote Good Government.	371	1	104,193	451	0	119,142	451	125,389	58	39,064	0	0	509	0	164,453
Subtotal, Goal 1	431	1	107,607	511	0	119,142	511	126,535	58	39,064	0	0	569	0	165,599
Goal 2 Keep Our Country Safe															
2.1 Protect National Security.	25	0	7,210	25	0	7,487	25	7,647	8	1,951	0	0	33	0	9,598
2.2 Counter Foreign and Domestic Terrorism	3	0	3,713	3	0	3,891	3	3,891	0	0	0	0	3	0	3,891
2.3 Combat Violent Crime and Gun Violence	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.4 Enhance Cybersecurity and Fight Cybercrime.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.5 Combat Drug Trafficking and Prevent Overdose Deaths	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.6 Protect Vulnerable Populations	0	0	0	0	0	0	0	0	0	204	0	0	0	0	204
Subtotal, Goal 2	28	0	10,923	28	0	11,378	28	11,538	8	2,155	0	0	36	0	13,693
Goal 3 Protect Civil Rights															
3.1 Protect the Right to Vote	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.2 Combat Discrimination and Hate Crimes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.3 Reform and Strengthen the Criminal and Juvenile Justice Systems to Ensure Fair and Just Treatment.	0	0	5,000	0	0	0	0	0	1	3,000	0	0	1	0	3,000
3.4 Expand Equal Access to Justice.	1	0	8	1	0	45	1	45	2	426	0	0	3	0	471
3.5 Advance Environmental Justice and Tackle the Climate Crisis	3	0	462	3	0	12,699	3	13,082	1	686	0	0	4	0	13,768
Subtotal, Goal 3	4	0	5,470	4	0	12,744	4	13,127	4	4,112	0	0	8	0	17,239
Goal 4 Ensure Economic Opportunity & Fairness															
4.1 Reinvalidate Antitrust Enforcement and Protect Consumers	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.2 Combat Corruption, Financial Crime, and Fraud	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Goal 4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Goal 5 Administer Just Correctional and Court Systems															
5.1 Maintain a Safe and Humane Prison System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5.2 Administer an Equitable and Efficient Immigration Court System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Goal 5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	463	1	124,000	543	0	143,264	543	151,200	70	45,331	0	0	613	0	196,531

Budget Authority as submitted
Variances to be corrected

0
-124,000

0
-143,264

48,535

0
-196,531

Justifications for Technical and Base Adjustments

General Administration
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Pay and Benefits			
1 <u>2023 Pay Raise - 4.6%</u> 2023 Pay Raise - This request provides for a proposed 4.6 percent pay raise to be effective in January of 2023. The amount requested, \$2,621,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$1,961,000 for pay and \$661,000 for benefits.)	0	0	2,621
2 <u>Annualization of 2022 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2022 pay increase of 2.7%. The amount requested, \$498,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$372,000 for pay and \$125,000 for benefits.)	0	0	498
3 <u>Changes in Compensable Days</u> The decreased cost for one compensable day in FY 2023 compared to FY 2022 is calculated by dividing the FY 2022 estimated personnel compensation \$58,390,000 and applicable benefits \$16,236,000 by 261 compensable	0	0	-286
4 <u>Employees Compensation Fund</u> The \$35,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	35
5 <u>Health Insurance</u> Effective January 2023, the component's contribution to Federal employees' health insurance increases by 3.2 percent. Applied against the 2022 estimate of \$3,550,000, the additional amount required is \$114,000.	0	0	114
6 <u>Non-SES Awards</u> This request provides a 1% non SES-Award increase to be effective in January of 2023. The amount requested \$13,000 represents 1% of the FY 2023 Pay Raise for 3/4 of the fiscal year.	0	0	13
7 <u>Retirement - CSRS to FERS Conversion</u> Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on U.S. Department of Justice Agency estimates, we project that the DOJ workforce will convert from CSRS to FERS at a rate of 0.8 percent per year, for both LEO and Non-LEO, based on the past 5 years of DOJ retirement data. The requested increase of \$14,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	14

Justifications for Technical and Base Adjustments

General Administration
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Subtotal, Pay and Benefits	0	0	3,009
Domestic Rent and Facilities			
1 <u>2CON Prospectus</u> 2CON Prospectus	0	0	-4,867
2 <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 \$49,000 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 2022 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	49
3 <u>Moves - Lease Expiration</u> GSA requires all agencies to pay relocation costs associated with lease expirations. This request provides for the costs associated with new office relocations caused by the expiration of leases in FY 2023.	0	0	9,734
Subtotal, Domestic Rent and Facilities	0	0	4,916
Foreign Expenses			
1 <u>Capital Security Cost Sharing</u> Per P.L. 108-447 and subsequent acts, all agencies with personnel overseas subject to chief of mission authority... shall participate and provide funding in advance for their share of costs of providing new, safe, secure U.S. diplomatic facilities, without offsets, on the basis of the total overseas presence of each agency as determined by the Secretary of State. Originally authorized for FY 2000-2004, the program has been extended annually by OMB and Congress and has also been expanded beyond new embassy construction to include maintenance and renovation costs of the new facilities. For the purpose of this program, State's personnel totals for DOJ include current and projected staffing. GA (Rule of Law) currently has 1 position overseas, and funding of -\$10,000 is requested for this account.	0	0	-10

E. Justifications for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

General Administration
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
2 <u>ICASS</u> The Department of State charges agencies for administrative support provided to staff based overseas. Charges are determined by a cost distribution system. The FY 2023 request is based on the projected FY 2020 bill for post invoices and other ICASS costs. \$21,000 reflects the change in cost to support existing staffing levels.	0	0	21
Subtotal, Foreign Expenses	0	0	11
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	7,936

Crosswalk of 2021 Availability

General Administration
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2021 Enacted			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	FY 2021 Availability		
	Position s	Actual FTE	Amount	Position s	Actual FTE	Amount			Position s	Actual FTE	Amount
Department Leadership	55	54	17,606	0	0	0	0	0	55	54	17,606
Intergovernmental Relations & External Affairs	49	37	11,437	0	0	0	0	0	49	37	11,437
Executive Support and Professional Responsibility	58	53	15,651	0	0	0	0	0	58	53	15,651
Justice Management Division	281	250	74,306	0	0	0	0	0	281	250	74,306
General Administration - No-Year	0	0	5,000	0	0	2,639	10,385	0	0	0	18,024
Total Direct	443	394	124,000	0	0	2,639	10,385	0	443	394	137,024
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			124,000			2,639	10,385	0			137,024
Reimbursable FTE		69			0					69	
Total Direct and Reimb. FTE		463			0					463	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		463			0					463	
<i>Sub-Allotments and Direct Collections FTE</i>		1								1	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Crosswalk of 2022 Availability

General Administration
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2022 President's Budget			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2022 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
Department Leadership	55	55	18,418	0	0	0	0	0	55	55	18,418
Intergovernmental Relations & External Affairs	49	49	11,887	0	0	0	0	0	49	49	11,887
Executive Support and Professional Responsibility	58	58	17,463	0	0	0	0	0	58	58	17,463
Justice Management Division	290	290	95,496	0	0	0	0	0	290	290	95,496
General Administration - No-Year	0	0	0	0	0	0	17,855	0	0	0	17,855
Total Direct	452	452	143,264	0	0	0	17,855	0	452	452	161,119
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			143,264			0	17,855	0			161,119
Reimbursable FTE		91			0					91	
Total Direct and Reimb. FTE		543			0					543	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		543			0					543	
<i>Sub-Allotments and Direct Collections FTE</i>		1								1	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Summary of Reimbursable Resources

General Administration

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2021 Actual			2022 Estimate			2023 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	310	1	1	450	1	1	450	0	0	0
Office of Privacy and Civil Liberties	8	8	1,694	8	8	1,900	8	8	1,900	0	0	0
Office of Information Policy	37	37	8,546	37	37	9,000	37	37	9,000	0	0	0
Professional Responsibility Advisory Office	19	19	4,556	19	19	5,000	19	19	5,000	0	0	0
Office of Tribal Justice	0	0	184	0	0	200	1	1	200	1	1	0
Department of State	2	2	3,289	2	0	0	2	0	0	0	0	0
Special Projects Fund	0	0	1,891	0	0	5,000	0	0	4,500	0	0	-500
Office of Public Affairs	3	3	848	3	3	1,000	3	3	1,000	0	0	0
Justice Management Division	16	16	5,665	16	16	8,250	16	16	8,250	0	0	0
Office of Legislative Affairs	0	0	137	0	0	200	0	0	200	0	0	0
Office of Legal Policy	5	5	483	5	5	700	4	4	500	-1	-1	-200
Budgetary Resources	91	91	27,603	91	89	31,700	91	89	31,000	0	0	-700

Obligations by Program Activity	2021 Actual			2022 Estimate			2023 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	11	5,293	11	9	2,350	11	9	2,350	0	0	0
Intergovernmental Relations & External Affairs	3	3	1,169	3	3	1,400	4	4	1,400	1	1	0
Executive Support and Professional Responsibility	61	61	13,585	61	61	14,700	60	60	14,500	-1	-1	-200
Justice Management Division	16	16	7,556	16	16	13,250	16	16	12,750	0	0	-500
General Administration - No-Year	0	0	0	0	0	0	0	0	0	0	0	0
Budgetary Resources	91	91	27,603	91	89	31,700	91	89	31,000	0	0	-700

Summary of Sub-Allotments and Direct Collections Resources

General Administration
Salaries and Expenses
(Dollars in Thousands)

Sub-Allotments and Direct Collections	2021 Actual			2022 Estimate			2023 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	227	1	1	275	1	1	275	0	0	0
Budgetary Resources	1	1	227	1	1	275	1	1	275	0	0	0

Obligations by Program Activity	2021 Actual			2022 Estimate			2023 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	227	1	1	275	1	1	275	0	0	0
Budgetary Resources	1	1	227	1	1	275	1	1	275	0	0	0

Detail of Permanent Positions by Category

General Administration
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 Request					
	Direct Pos.	Reimb. Pos.	SubAllot-Dir	Direct Pos.	Reimb. Pos.	SubAllot-Dir	ATBs	Program	Program	Total Direct	Total Reimb.	Total SubAllot-
			Coll Pos.			Coll Pos.		Increases	Offsets	Pos.	Pos.	Dir Coll Pos
Miscellaneous Operations (001-099)	39	10	0	39	10	0	0	0	0	39	10	0
Security Specialists (080)	0	0	0	0	0	0	0	17	0	17	0	0
Social Science, Psychology, Welfare (0100-0199)	2	0	0	2	0	0	0	0	0	2	0	0
Human Resources Management (0200-0260)	17	0	0	20	0	0	0	12	0	32	0	0
Clerical and Office Services (0300-0399)	132	16	0	138	16	0	0	41	0	179	16	0
Accounting and Budget (500-599)	40	0	1	40	0	1	0	13	0	53	0	1
Paralegals / Other Law (900-998)	2	8	0	2	8	0	0	0	0	2	8	0
Attorneys (905)	147	53	0	147	53	0	0	17	0	164	53	0
Information & Arts (1000-1099)	10	1	0	10	1	0	0	20	0	30	1	0
Paralegal Specialist (0950)	0	0	0	0	0	0	0	6	0	6	0	0
Business & Industry (1100-1199)	18	1	0	18	1	0	0	11	0	29	1	0
Library (1400-1499)	28	2	0	28	2	0	0	2	0	30	2	0
Information Technology Mgmt (2210-2299)	4	0	0	4	0	0	0	0	0	4	0	0
Others	4	0	0	4	0	0	0	0	0	4	0	0
Total	443	91	1	452	91	1	0	139	0	591	91	1
Headquarters Washington D.C.	436	90	1	452	91	1	0	139	0	591	91	1
US Fields	6	0	0	0	0	0	0	0	0	0	0	0
Foreign Field	1	1	0	0	0	0	0	0	0	0	0	0
Total	443	91	1	452	91	1	0	139	0	591	91	1

Financial Analysis of Program Changes

General Administration
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
GS-15	2	149	0	0	4	297	0	0	2	148	0	0
GS-14	2	126	0	0	9	568	0	0	0	0	0	0
GS-13	2	107	0	0	4	214	0	0	0	0	0	0
GS-12	0	0	0	0	7	314	0	0	0	0	0	0
GS-11	0	0	0	0	10	375	0	0	0	0	0	0
GS-9	0	0	0	0	1	31	0	0	0	0	0	0
Total Positions and Annual Amount	6	382	0	0	35	1,799	0	0	2	148	0	0
Lapse (-)	-3	0	0	0	-17	0	0	0	-1	0	0	0
11.5 - Other personnel compensation		0	0	0		0	0	0		0	0	0
Total FTEs and Personnel Compensation	3	382	0	0	18	1,799	0	0	1	148	0	0
12.1 - Civilian personnel benefits		130	0	0		612	0	0		57	0	0
21.0 - Travel and transportation of persons		3	0	0		16	0	0		1	0	0
22.0 - Transportation of things		1	0	0		8	0	0		0	0	0
23.3 - Communications, utilities, and miscellaneous charges		19	0	0		114	0	0		7	0	0
24.0 - Printing and reproduction		0	0	0		3	0	0		0	0	0
25.2 - Other services from non-federal sources		0	0	0		1,350	0	0		8	0	0
25.3 - Other goods and services from federal sources		13,673	0	0		470	0	0		2,761	0	0
25.4 - Operation and maintenance of facilities		0	0	0		0	0	0		0	0	0
25.6 - Medical care		0	0	0		0	0	0		0	0	0
25.7 - Operation and maintenance of equipment		12	0	0		72	0	0		0	0	0
25.8 - Subsistence and support of persons		2	0	0		9	0	0		0	0	0
26.0 - Supplies and materials		3	0	0		17	0	0		1	0	0
31.0 - Equipment		91	0	0		22	0	0		17	0	0
Total Program Change Requests	3	14,316	0	0	18	4,492	0	0	1	3,000	0	0

Grades	Justice Management Division				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
GS-15	7	520	0	0	15	1,114
GS-14	35	2,208	0	0	46	2,902
GS-13	24	1,282	0	0	30	1,603
GS-12	12	539	0	0	19	853
GS-11	14	525	0	0	24	900
GS-9	4	124	0	0	5	155
Total Positions and Annual Amount	96	5,198	0	0	139	7,527
Lapse (-)	-48	0	0	0	-69	0
11.5 - Other personnel compensation		0	0	0		0
Total FTEs and Personnel Compensation	48	5,198	0	0	70	7,527
12.1 - Civilian personnel benefits		1,768	0	0		2,567
21.0 - Travel and transportation of persons		144	0	0		164
22.0 - Transportation of things		22	0	0		31
23.3 - Communications, utilities, and miscellaneous charges		2,499	0	0		2,639
24.0 - Printing and reproduction		7	0	0		10
25.2 - Other services from non-federal sources		10,148	0	0		11,506
25.3 - Other goods and services from federal sources		877	0	0		17,781
25.4 - Operation and maintenance of facilities		2,302	0	0		2,302
25.6 - Medical care		1	0	0		1
25.7 - Operation and maintenance of equipment		197	0	0		281
25.8 - Subsistence and support of persons		24	0	0		35
26.0 - Supplies and materials		47	0	0		68
31.0 - Equipment		289	0	0		419
Total Program Change Requests	48	23,523	0	0	70	45,331

Summary of Requirements by Object Class

General Administration
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2021 Actual		FY 2022 President's Budget		FY 2023 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE*	Amount	Direct FTE	Amount
11.1 - Full-time permanent	394	47,857	452	60,926	522	68,194	70	7,268
11.3 - Other than full-time permanent	0	4,225	0	4,447	0	4,271	0	-176
11.5 - Other personnel compensation	0	1,683	0	1,745	0	1,676	0	-69
<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	207	0	289	0	278	0	-11
Total	394	53,972	452	67,407	522	74,419	70	7,012
Other Object Classes								
12.1 - Civilian personnel benefits		17,663		23,117		25,495	0	2,378
21.0 - Travel and transportation of persons		254		1,199		1,215	0	16
22.0 - Transportation of things		20		1		2	0	1
23.1 - Rental payments to GSA		20,603		24,784		23,496	0	-1,288
23.2 - Rental payments to others		916		1,103		1,059	0	-44
23.3 - Communications, utilities, and miscellaneous charges		2,502		2,426		4,962	0	2,536
24.0 - Printing and reproduction		68		47		55	0	8
25.1 - Advisory and assistance services		4,346		5,759		6,285	0	526
25.2 - Other services from non-federal sources		175		6,954		14,259	0	7,305
25.3 - Other goods and services from federal sources		9,204		22,748		37,296	0	14,548
25.4 - Operation and maintenance of facilities		1,466		1,275		3,474	0	2,199
25.7 - Operation and maintenance of equipment		1,149		1,960		2,163	0	203
26.0 - Supplies and materials		1,934		2,249		2,227	0	-22
31.0 - Equipment		10		45		81	0	36
42.0 - Insurance claims and indemnities		141		45		43	0	-2
Total Obligations		114,423		161,119		196,531	0	35,412
Net of:								
Unobligated Balance, Start-of-Year		-10,472		-17,855		0	0	17,855
Transfers/Reprogramming		-2,639		0		0	0	0
Recoveries/Refunds		-399		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		17,855		0		0	0	0
Unobligated End-of-Year, Expiring		5,232		0		0	0	0
Total Direct Requirements		124,000		143,264		196,531		53,267
Reimbursable FTE								
Full-Time Permanent	69		91		91		0	0
<i>Sub-Allotments and Direct Collections FTE</i>	1		1		1		0	