

Summary of Requirements

Office for Access to Justice

Salaries and Expenses

(Dollars in Thousands)

	FY 2023 Request		
	Positions	Estimate FTE	Amount
2021 Enacted	0	0	0
Total 2021 Enacted	0	0	0
2022 Continuing Resolution	0	0	0
Expected Change from FY2022 CR	8	8	6,000
Total 2022 President's Budget	8	8	6,000
Base Adjustments			
Pay and Benefits	18	18	205
Total Base Adjustments	18	18	205
Total Technical and Base Adjustments	18	18	205
2023 Current Services	26	26	6,205
Program Changes			
Increases:			
Access to Justice Programs	16	8	3,810
Subtotal, Increases	16	8	3,810
Total Program Changes	16	8	3,810
2023 Total Request	42	34	10,015
2022 - 2023 Total Change	34	26	4,015

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Program Activity	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 Technical and Base Adjustments			FY 2023 Current Services		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Access to Justice	0	0	0	8	8	6,000	18	18	205	26	26	6,205
Total Direct	0	0	0	8	8	6,000	18	18	205	26	26	6,205
Balance Rescission			0			0			0			0
Total Direct with Rescission			0			6,000			205			6,205
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		0			8			18			26	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		0			8			18			26	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0			0			0	

Program Activity	2023 Increases			2023 Offsets			2023 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Access to Justice Programs	16	8	3,810	0	0	0	42	34	10,015
Total Direct	16	8	3,810	0	0	0	42	34	10,015
Balance Rescission			0			0			0
Total Direct with Rescission			3,810			0			10,015
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		8			0			34	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		8			0			34	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0			0	

FY 2023 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 Programs				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Access to Justice Programs	page 13	16	5	8	3,810	16	5	8	3,810
Total Program Increases		16	5	8	3,810	16	5	8	3,810

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 2021 Enacted			FY 2022 President's Budget			FY 2023 Current Services		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 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	1	0	750	1	763	0	0	0	0	1	0	763
3.3 Reform and Strengthen the Criminal and Juvenile Justice Systems to Ensure Fair and Just Treatment.	0	0	0	1	0	750	1	763	0	0	0	0	1	0	763
3.4 Expand Equal Access to Justice.	0	0	0	4	0	3,000	22	3,153	8	3,810	0	0	30	0	6,963
3.5 Advance Environmental Justice and Tackle the Climate Crisis	0	0	0	1	0	750	1	763	0	0	0	0	1	0	763
Subtotal, Goal 3	0	0	0	7	0	5,250	25	5,442	8	3,810	0	0	33	0	9,252
Goal 5 Administer Just Court and Correctional Systems															
5.1 Administer an Equitable and Efficient Immigration Court System	0	0	0	1	0	750	1	763	0	0	0	0	1	0	763
5.2 Maintain a Safe and Humane Prison System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Goal 5	0	0	0	1	0	750	1	763	0	0	0	0	1	0	763
TOTAL	0	0	0	8	0	6,000	26	6,205	8	3,810	0	0	34	0	10,015

Justifications for Technical and Base Adjustments

Office for Access to Justice
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	Positions	Estimate FTE	Amount
Pay and Benefits			
1 <u>2023 Pay Raise - 4.6%</u> This request provides for a proposed 4.6 percent pay raise to be effective in January of 2023. The amount requested, \$43,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$30,000 for pay and \$13,000 for benefits.)	0	0	43
2 <u>Annualization of 2022 Approved Positions</u> This provides for the annualization of new positions requested in 2022. 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 2022 increases, this request includes an increase of \$166,000 for full-year payroll costs associated with these additional positions.			166
3 <u>Changes in Compensable Days</u> The decreased cost for one less compensable day in FY 2023 compared to FY 2022 is \$4,000, and is calculated by dividing the FY 2022 estimated personnel compensation and applicable benefits by 260 compensable days.	0	0	-4
4 <u>Position/FTE Rightsizing Adjustment</u> This adjustment increases the base position/FTE levels by 18 in order to rightsize the FY 2023 component current services total.	18	18	0
Subtotal, Pay and Benefits	18	18	205
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	18	18	205

G. Crosswalk of 2022 Availability

Crosswalk of 2022 Availability

Office for Access to Justice
Salaries and Expenses
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Program Activity	FY 2022 President's Budget			Reprogramming/Transfers ^{1/}			Carryover Amount	Recoveries/ Refunds Amount	2022 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount			Direct Pos.	Estim. FTE	Amount
Office for Access to Justice	8	8	6,000	0	0	[1,560]	0	0	8	8	6,000
Total Direct	8	8	6,000	0	0	[1,560]	0	0	8	8	6,000
Balance Rescission			0								0
Total Direct with Rescission			6,000								6,000
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		8			0		0			8	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		8			0		0			8	

^{1/} One-time transfer of \$1.56 million from Justice Information Sharing Technology to General Administration (GA) to begin establishing the Office for Access to Justice (ATJ). Although ATJ will be under the General Legal Activities Group, the transfer will remain under GA for ATJ to utilize.

Detail of Permanent Positions by Category

Office for Access to Justice
Salaries and Expenses
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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
Misc Admin & Prog (0301)	0	0	0	0	0	0	17	8	0	25	0	0
Attorneys (905)	0	0	0	6	0	0	1	5	0	12	0	0
Paralegal Specialist (0950)	0	0	0	0	0	0	1	0	0	1	0	0
Information Technology Mgmt (2210-2299)	0	0	0	0	0	0	1	3	0	4	0	0
Others	0	0	0	2	0	0	-2	0	0	0	0	0
Total	0	0	0	8	0	0	18	16	0	42	0	0
Headquarters Washington D.C.	0	0	0	8	0	0	18	16	0	42	0	0
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
Total	0	0	0	8	0	0	18	16	0	42	0	0

J. Financial Analysis of Program Changes

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		
SES	1	221	0	0	1	221
GS-15	3	603	0	0	3	603
GS-14	4	772	0	0	4	772
GS-12	8	1,104	0	0	8	1,104
Total Positions and Annual Amount	16	2,700	0	0	16	2,700
Lapse (-)	-8	-1,350	0	0	-8	-1,350
11.5 Other Personnel Compensation		0		0		0
Total FTEs and Personnel Compensation	8	1,350	0	0	8	1,350
13.0 Benefits for former personnel		0		0		0
21.0 Travel and Transportation of Persons		24		0		24
22.0 Transportation of Things		2		0		2
23.1 Rental Payments to GSA		100		0		100
23.3 Communications, Utilities, and Miscellaneous Charges		27		0		27
24.0 Printing and Reproduction		3		0		3
25.1 Advisory and Assistance Services		2,058		0		2,058
25.2 Other Services from Non-Federal Sources		14		0		14
25.3 Other Goods and Services from Federal Sources		116		0		116
25.6 Medical Care		1		0		1
25.7 Operation and Maintenance of Equipment		0		0		0
26.0 Supplies and Materials		5		0		5
31.0 Equipment		110		0		110
Total Program Change Requests	8	3,810	0	0	8	3,810

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Office for Access to Justice
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(Dollars in Thousands)

Object Class	2021 Enacted		2022 President's Budget		2023 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	0	0	8	3,541	34	4,649	26	1,108
11.3 Other than Full-Time Permanent	0	0	0		0	0	0	0
11.5 Other Personnel Compensation	0	0	0	0	0	0	0	0
<i>Overtime</i>	0	0	0		0	0	0	0
<i>Other Compensation</i>	0	0	0		0	0	0	0
11.8 Special Personal Services Payments	0	0	0		0	0	0	0
Total	0	0	8	3,541	34	4,649	26	1,108
Other Object Classes								
12.1 Civilian Personnel Benefits		0		1,066		1,432		366
13.0 Benefits for former personnel		0				0		0
21.0 Travel and Transportation of Persons		0		69		93		24
22.0 Transportation of Things		0		2		3		1
23.1 Rental Payments to GSA		0		595		776		181
23.3 Communications, Utilities, and Miscellaneous Charges		0		87		113		27
24.0 Printing and Reproduction		0		11		14		3
25.1 Advisory and Assistance Services		0		165		2,223		2,058
25.2 Other Services from Non-Federal Sources		0		32		46		14
25.3 Other Goods and Services from Federal Sources		0		238		354		116
25.6 Medical Care		0		4		5		1
26.0 Supplies and Materials		0		12		17		5
31.0 Equipment		0		179		290		110
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		0		0		0		0
Total Obligations	0	0	8	6,000	34	10,015	26	4,015
Net of:								0
Unobligated Balance, Start-of-Year		0		0		0		0
Transfers/Reprogramming		0		0		0		0
Recoveries/Refunds		0		0		0		0
Balance Rescission		0		0		0		0
Unobligated End-of-Year, Available		0		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	0	8	6,000	34	10,015	26	4,015
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	