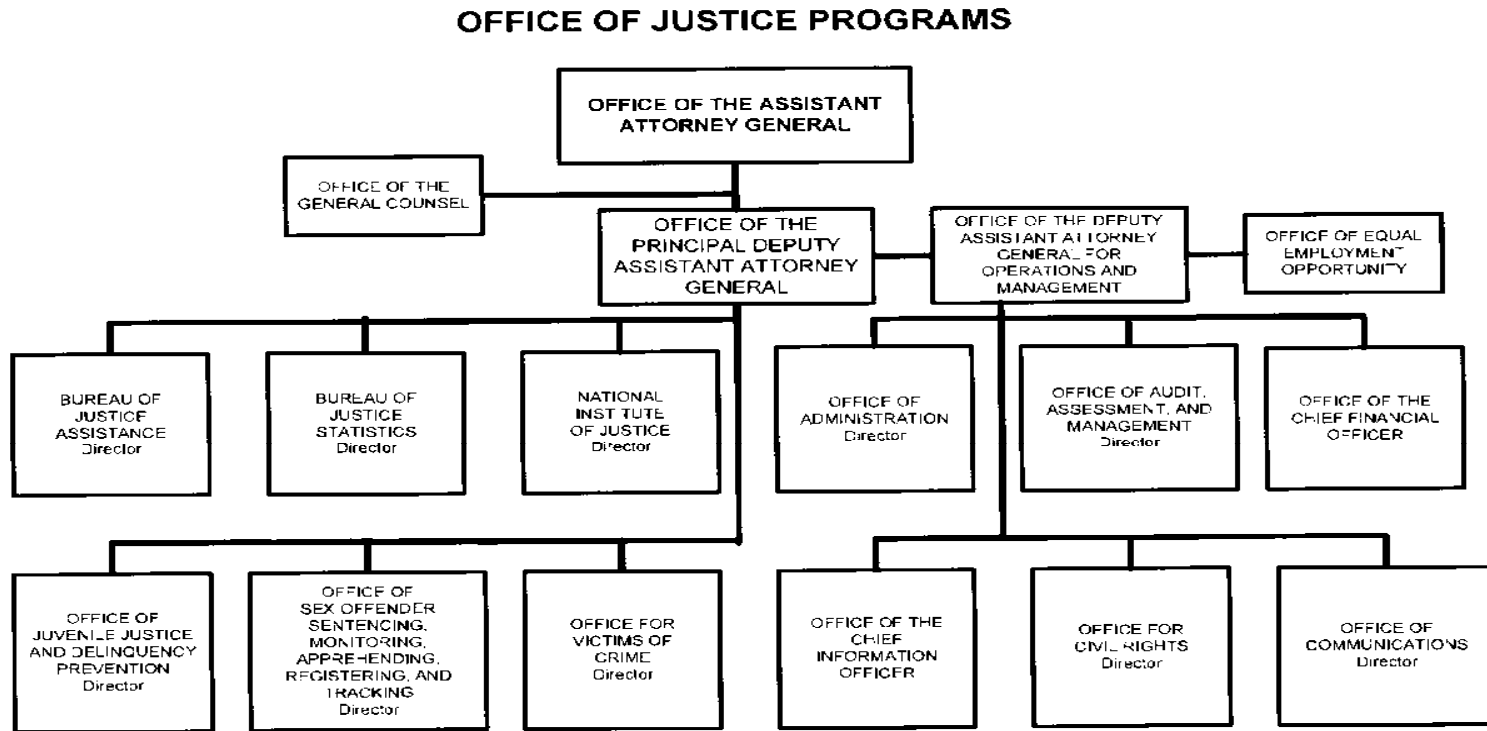



A: Organizational Chart



Approved by  Date: 5/16/13
 ERIC H. HOLDER, JR.
 Attorney General

B. Summary of Requirements

Summary of Requirements

Office of Justice Programs
 Management and Administration
 (Dollars in Thousands)

	FY 2025 Request		
	Direct Positions	FTE	Amount
2023 Enacted	859	757	330,840
2023 Balance Rescission			0
Total 2023 Enacted (with Rescission)	859	757	330,840
2024 Continuing Resolution	859	757	330,840
2024 Balance Rescission			0
Total 2024 Continuing Resolution (with Rescission)	859	757	330,840
Technical Adjustments			
FY 2024 Current Services Adjustment	0	60	-15,121
Total Technical Adjustments	0	60	-15,121
Base Adjustments			
Pay and Benefits	0	0	7,838
Domestic Rent and Facilities	0	0	-10,250
Other Adjustments	0	0	-101
Total Base Adjustments	0	0	-2,513
Total Technical and Base Adjustments	0	60	-17,634
2025 Current Services	859	817	313,206
Program Changes			
Total Program Changes	0	0	0
2025 Total Request	859	817	313,206
2025 Balance Rescission (if applicable)			0
2025 Total Request (with Rescission)	859	817	313,206
2024 - 2025 Total Change	0	60	-17,634

Amounts included herein referring to the FY 2024 Continuing Resolution reflect an annualized Continuing Resolution Level.

B. Summary of Requirements

Summary of Requirements

Office of Justice Programs
 Management and Administration
 (Dollars in Thousands)

Program Activity	2023 Enacted			2024 Continuing Resolution			2025 Technical and Base Adjustments			2025 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Management and Administration	859	757	330,840	859	757	330,840	0	60	-17,634	859	817	313,206
Total Direct	859	757	330,840	859	757	330,840	0	60	-17,634	859	817	313,206
Balance Rescission			0			0			0			0
Total Direct with Rescission			330,840			330,840			-17,634			313,206
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		757			757			60			817	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		757			757			60			817	

Program Activity	2025 Increases			2025 Decreases			2025 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Management and Administration	0	0	0	0	0	0	859	817	313,206
Total Direct	0	0	0	0	0	0	859	817	313,206
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			313,206
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			817	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			817	

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal and Objective
 Office of Justice Programs
 Management and Administration
 (Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2023 Enacted			FY 2024 Continuing Resolution			FY 2025 Current Services		FY 2025 Increases		FY 2025 Decreases		FY 2025 Request		
	Direct & Reimb FTE ^{1/}	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 1.2 Promote Good Government.	757	0	330,840	757	0	330,840	817	313,206	0	0	0	0	817	0	313,206
Subtotal, Goal 1	757	0	330,840	757	0	330,840	817	313,206	0	0	0	0	817	0	313,206
TOTAL	757	0	330,840	757	0	330,840	817	313,206	0	0	0	0	817	0	313,206

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Office of Justice Programs
 Management and Administration
 (Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Technical Adjustments			
1 <u>FY 2024 Current Services Adjustment</u> This current services adjustment revises the FY 2024 CR M&A funding level to remove funding requested for FY 2023 non-personnel enhancements that will not be continued in FY 2024.	0	60	-15,121
Subtotal, Technical Adjustments	0	60	-15,121
Pay and Benefits			
1 <u>2025 Pay Raise</u> This request provides for a proposed 2.0 percent pay raise to be effective in January of 2025. The amount requested, to be effective in January of 2025. The amount requested, \$4.478M, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$3.432M for pay and \$1.046M for benefits).	0	0	4,478
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 percent included in the 2024 President's Budget. The amount requested, \$1.384M, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$1.062M for pay and \$0.322M for benefits).	0	0	1,384
3 <u>Employee Compensation Fund:</u> The \$2,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.			2
4 <u>Health Insurance:</u> Effective January 2025, the component's contribution to Federal employees' health insurance increases by 32 percent. Applied against the 2023 estimate of \$6.227M, the additional amount required is \$1.974M.			1,974
Subtotal, Pay and Benefits	0	0	7,838
Domestic Rent and Facilities			
1 <u>General Services Administration (GSA) Rent:</u> GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. 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 2023 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. GSA provides data on the rate increases.			-10,250
Subtotal, Domestic Rent and Facilities	0	0	-10,250
Other Adjustments			
1 <u>Security Investigations</u> Funding based on projected investigation workload for FY 2023.			-101
Subtotal, Other Adjustments	0	0	-101
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	60	-17,634

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Office of Justice Programs
Management and Administration
(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
ATB Reimbursable FTE Changes			
1 <u>ATB Reimbursable FTE Adjustments</u>	0	0	0
Subtotal, Reimbursable FTE Changes	0	0	0

F. Crosswalk of 2023 Availability

Crosswalk of 2023 Availability

Office of Justice Programs
 Management and Administration
 (Dollars in Thousands)

Program Activity	FY 2023 Enacted ^{1/}			Reprogramming/Transfers			Carryover	Recoveries/R efunds	2023 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Management and Administration	859	757	330,840	0	0	2,753	22,645	4,590	859	757	360,828
Total Direct	859	757	330,840	0	0	2,753	22,645	4,590	859	757	360,828
Balance Rescission			0								0
Total Direct with Rescission			330,840								330,840
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		757			0		22,645			757	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		757			0		22,645			757	

^{1/} Includes funding for positions, FTE, and administrative costs supported by supplemental funding provided under the Bipartisan Safer Communities Act.

Reprogramming/Transfers

Transfer in of \$2.8M reflect M&A assessments for COPS (RISS - \$1.8M), OVW (Research on Violence against Women - \$0.2M), and First Step Act (\$0.8M) programs as of September 30, 2023.

Carryover:

Carryover is \$22.6M as of October 1, 2022.

Recoveries/Refunds:

Recoveries and refunds are \$4.6M as of September 30, 2023.

G. Crosswalk of 2024 Availability

Crosswalk of 2024 Availability

Office of Justice Programs
 Management and Administration
 (Dollars in Thousands)

Program Activity	2024 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2024 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Management and Administration	859	757	330,840	0	0	0	21,189	598	859	757	352,627
Total Direct	859	757	330,840	0	0	0	21,189	598	859	757	352,627
Balance Rescission			0								0
Total Direct with Rescission			330,840								330,840
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		757			0					757	
Other FTE:											
LEAP		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		757			0					757	

Reprogramming/Transfers

Transfers of \$0 as of November 30, 2023.

Carryover:

Carryover is \$21.2M as of October 1, 2023.

Recoveries/Refunds:

Recoveries and refunds are \$0.6M as of November 30, 2023.

H. Summary of Reimbursable Resources

Summary of Reimbursable Resources

Office of Justice Programs
 Management and Administration
 (Dollars in Thousands)

Collections by Source	2023 Estimate			2024 Planned			2025 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Management and Administration (various DOJ components and other federal agencies)	0	0	8,977	0	0	8,977	0	0	8,977	0	0	0
Budgetary Resources	0	0	8,977	0	0	8,977	0	0	8,977	0	0	0

Obligations by Program Activity	2023 Estimate			2024 Planned			2025 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Management and Administration (provision of administrative services)	0	0	8,977	0	0	8,977	0	0	8,977	0	0	0
Budgetary Resources	0	0	8,977	0	0	8,977	0	0	8,977	0	0	0

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

Office of Justice Programs
 Management and Administration
 (Dollars in Thousands)

Category	2023 Enacted		2024 Continuing Resolution		2025 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Decreases	Total Direct Pos.	Total Reimb. Pos.
Miscellaneous Operations (010-099)	0	0	0	0	0	0	0	0	0
Security Specialists (080)	8	0	3	0	0	0	0	3	0
Intelligence Series (132)	0	0	0	0	0	0	0	0	0
Social, Scientist, Economic, and Kindred (100-199)	25	0	25	0	0	0	0	25	0
Personnel Management (200-299)	23	0	23	0	0	0	0	23	0
Clerical and Office Services (300-399)	211	0	217	0	0	0	0	217	0
Accounting and Budget (500-599)	138	0	138	0	0	0	0	138	0
Engineering and Architecture (800-899)	1	0	1	0	0	0	0	1	0
Attorneys (905)	53	0	40	0	0	0	0	40	0
Paralegals / Other Law (900-998)	2	0	2	0	0	0	0	2	0
Information & Arts (1000-1099)	26	0	29	0	0	0	0	29	0
Business & Industry (1100-1199)	255	0	263	0	0	0	0	263	0
Physical Sciences (1300 - 1399)	14	0	14	0	0	0	0	14	0
Library (1400-1499)	0	0	0	0	0	0	0	0	0
Mathematics and Statistics (1500-1599)	48	0	49	0	0	0	0	49	0
Equipment/Facilities Services (1600-1699)	1	0	1	0	0	0	0	1	0
Miscellaneous Inspectors Series (1802)	0	0	0	0	0	0	0	0	0
Criminal Investigative Series (1811)	0	0	0	0	0	0	0	0	0
Supply Services (2000-2099)	1	0	1	0	0	0	0	1	0
Information Technology Mgmt. (2210)	51	0	51	0	0	0	0	51	0
Motor Vehicle Operations (5703)	0	0	0	0	0	0	0	0	0
Others	2	0	2	0	0	0	0	2	0
Total	859	0	859	0	0	0	0	859	0
Headquarters (Washington, D.C.)	859	0	859	0	0	0	0	859	0
U.S. Field	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	859	0	859	0	0	0	0	859	0

Footnotes:

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Office of Justice Programs
 Management and Administration
 (Dollars in Thousands)

Object Class	2023 Enacted		2024 Continuing Resolution		2025 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	0	99,780	0	97,195	0	92,000	0	-5,195
11.3 Other than Full-Time Permanent	0	2,124	0	2,069	0	2,000	0	-69
11.5 Other Personnel Compensation	757	3,712	757	2,069	817	2,000	60	-69
<i>Overtime</i>	757	0	757	0	817	0	60	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 Special Personal Services Payments	0	-7	0	-7	0	-6	0	1
Total	757	105,609	757	101,326	817	95,994	60	-5,332
Other Object Classes								
12.1 Civilian Personnel Benefits		35,365		39,443		36,000		-3,443
13.0 Benefits for former personnel		31		30		27		-3
21.0 Travel and Transportation of Persons		671		903		802		-101
22.0 Transportation of Things		0		0		0		0
23.1 Rental Payments to GSA		18,724		20,239		9,989		-10,250
23.2 Rental Payments to Others		0		0		0		0
23.3 Communications, Utilities, and Miscellaneous Charges		2,500		2,435		2,163		-272
24.0 Printing and Reproduction		64		62		56		-6
25.1 Advisory and Assistance Services		140,008		143,471		128,184		-15,287
25.2 Other Services from Non-Federal Sources		243		237		211		-26
25.3 Other Goods and Services from Federal Sources		10,102		13,840		12,300		-1,540
25.4 Operation and Maintenance of Facilities		1,731		1,686		1,600		-86
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		0		0		0		0
25.7 Operation and Maintenance of Equipment		21,280		25,729		23,000		-2,729
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		559		545		487		-58
31.0 Equipment		2,523		2,458		2,195		-263
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		229		223		198		-25
Total Obligations	757	339,639	757	352,627		313,206		-39,421
Net of:								
Unobligated Balance, Start-of-Year		-22,645		-21,189		0		21,189
Transfers/Reprogramming		-2,753		0		0		0
Recoveries/Refunds		-4,590		-598		0		598
Balance Rescission		0		0		0		0
Unobligated End-of-Year, Available		21,189		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	757	330,840	757	330,840	0	313,206	0	-17,634
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	
^{1/} Non-SES/SL/ST Salary		89,977		92,676		95,456		2,780
^{2/} Non-SES/SL/ST Award (FY2023 = 3.5% of Salary, FY 2024 = 3.5% of Salary)		3,149		3,244		3,341		97