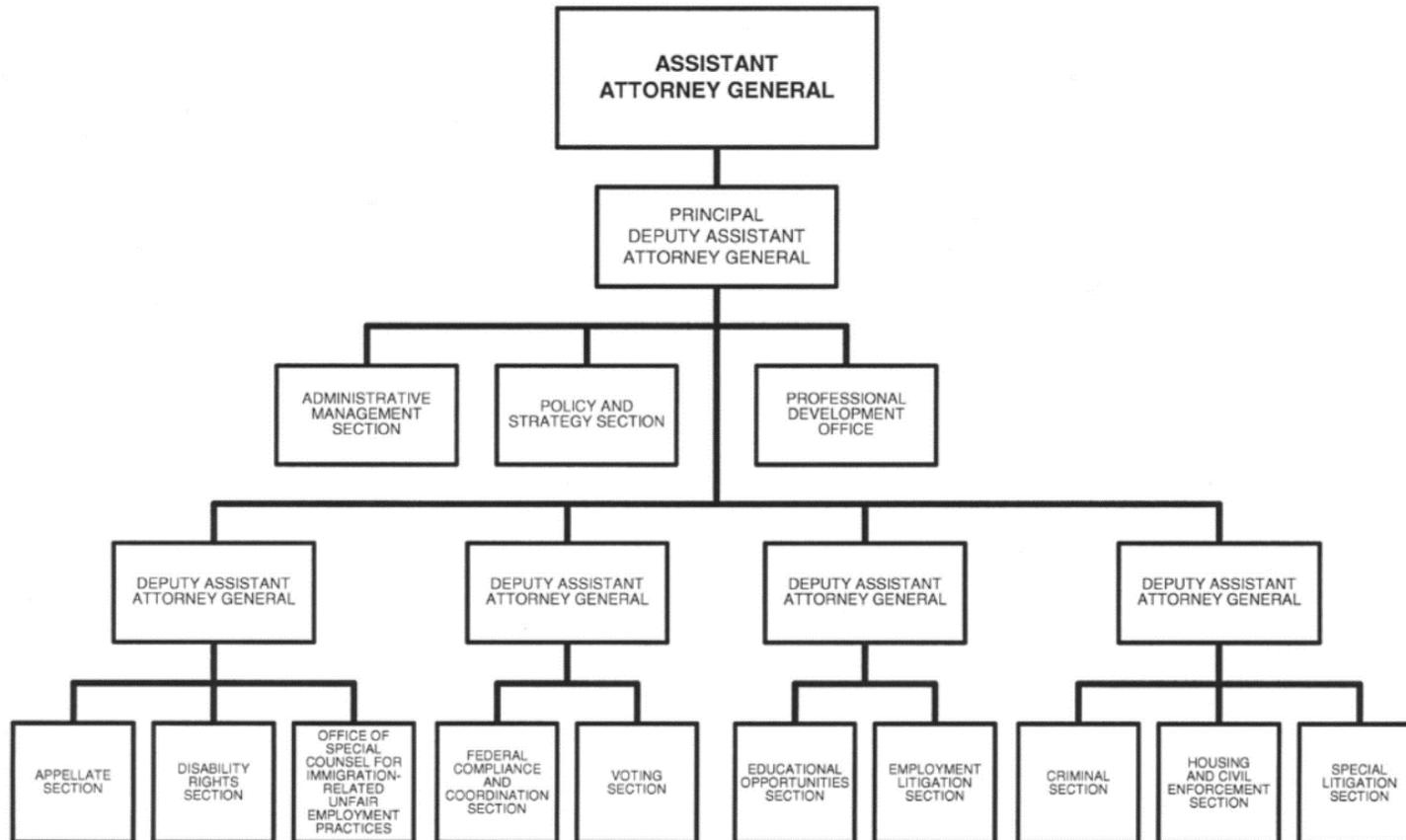


A: Organizational Chart

CIVIL RIGHTS DIVISION



Approved by:

ERIC H. HOLDER, JR.
Attorney General

Date: April 22, 2010

B. Summary of Requirements

Summary of Requirements

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

	FY 2018 Request		
	Positions	Estimate FTE	Amount
2016 Enacted 1/	714	552	148,239
Total 2016 Enacted	714	552	148,239
2017 Continuing Resolution	714	606	148,239
2017 Rescission - 0.1901%	0	0	-282
Total 2017 Continuing Resolution	714	606	147,957
Base Adjustments			
Pay and Benefits	-121	-13	168
Total Base Adjustments	-121	-13	168
Total Technical and Base Adjustments	-121	-13	168
2018 Current Services	593	593	148,125
2018 Total Request	593	593	148,125
2017 - 2018 Total Change	-121	-13	168

^{1/} FY 2016 FTE is actual

B. Summary of Requirements by Decision Unit

Summary of Requirements

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2016 Enacted			FY 2017 Continuing Resolution			FY 2018 Technical and Base Adjustments			FY 2018 Current Services		
	Position s	Actual FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount
Civil Rights Enforcements	714	552	148,239	714	606	147,957	-121	-13	168	593	593	148,125
Total Direct	714	552	148,239	714	606	147,957	-121	-13	168	593	593	148,125
Balance Rescission			0			0			0			0
Total Direct with Rescission			148,239			147,957			168			148,125
Reimbursable FTE		62			93			0			93	
Total Direct and Reimb. FTE		614			699			-13			686	
Other FTE:												
LEAP		0			0			0			0	
Overtime		4			0			0			0	
Grand Total, FTE		618			699			-13			686	

Program Activity	2018 Increases			2018 Offsets			2018 Request		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount
Civil Rights Enforcements	0	0	0	0	0	0	593	593	148,125
Total Direct	0	0	0	0	0	0	593	593	148,125
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			148,125
Reimbursable FTE		0			0			93	
Total Direct and Reimb. FTE		0			0			686	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			686	

E. ATB Justification

Justifications for Technical and Base Adjustments

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate	Amount
		FTE	
Pay and Benefits			
1 <u>2018 Pay Raise - 1.9%</u> This request provides for a proposed 1.9 percent pay raise to be effective in January of 2018. The amount request, \$1,336,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$935,000 for pay and \$401,000 for benefits.)	0	0	1,336
2 <u>Annualization of 2017 Pay Raise - 2.88%</u> This pay annualization represents first quarter amounts (October through December) of the 2017 pay increase of 2.88% included in the 2017 Appropriation. The amount requested \$781,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$547,000 for pay and \$234,000 for benefits).	0	0	781
3 <u>Attrition and/or Administrative Savings</u> To reform the federal government and reduce the federal civilian workforce as directed by OMB Memorandum M-17-22, Department components will identify savings through attrition and/or administrative adjustments.	-16	-13	-2,445
4 <u>Employees Compensation Fund</u> The \$30,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	30
5 <u>Health Insurance</u> Effective January 2018, the component's contribution to Federal employees' health insurance increases by 6.9464 percent. Applied against the 2017 estimate of \$4,765,000 the additional amount required is \$331,000.	0	0	331
6 <u>Position Rightsizing Adjustment</u> As directed by OMB Memorandum M-17-22, Department components will eliminate vacancies to reflect on-board levels.	-105	0	0
7 <u>Retirement</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 \$135,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	135
Subtotal, Pay and Benefits	-121	-13	168
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-121	-13	168

F. 2016 Crosswalk

Crosswalk of 2016 Availability

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2016 Enacted			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	FY 2016 Availability		
	Position s	Actual FTE	Amount	Position s	Actual FTE	Amount			Position s	Actual FTE	Amount
Civil Rights Enforcements	714	552	148,239	0	0	2,000	3,912	0	714	552	154,151
Total Direct	714	552	148,239	0	0	2,000	3,912	0	714	552	154,151
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			148,239			2,000	3,912	0			154,151
Reimbursable FTE		62			0					62	
Total Direct and Reimb. FTE		614			0					614	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		4			0					4	
Grand Total, FTE		618			0					618	

Reprogramming/Transfers:

Funding of \$2M was reallocated from the GLA's ALS account

Carryover:

Funds were carried forward into FY2016 from GLA's FY2015 No-Year Account.

Recoveries/Refunds:

G. 2017 Crosswalk

Crosswalk of 2017 Availability

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2017 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2017 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
Civil Rights Enforcements	714	606	147,957	0	0	0	5,788	0	714	606	153,745
Total Direct	714	606	147,957	0	0	0	5,788	0	714	606	153,745
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			147,957			0	5,788	0			153,745
Reimbursable FTE		93			0					93	
Total Direct and Reimb. FTE		699			0					699	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		699			0					699	

Reprogramming/Transfers:

Carryover:

Funds were carried forward into FY2017 from GLA's FY2016 No-Year Account (Election Monitoring).

Recoveries/Refunds:

H. Reimbursable Resources

Summary of Reimbursable Resources

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Collections by Source	2016 Actual			2017 Estimate			2018 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Bureau of Alcohol, Tobacco, Firearms and Explosives	0	0	127	0	0	114	0	0	114	0	0	0
Community Oriented Policing Services	0	0	15	0	0	20	0	0	20	0	0	0
Community Relations Service	0	0	0	0	0	5	0	0	5	0	0	0
Department of Justice (Justice Management Division)	25	18	5,722	25	21	7,941	25	21	7,941	0	0	0
Department of Health and Human Services	41	32	7,400	41	60	10,813	41	60	11,647	0	0	834
Drug Enforcement Administration	0	0	92	0	0	120	0	0	120	0	0	0
Executive Office for Immigration Review	0	0	7	0	0	30	0	0	30	0	0	0
Federal Bureau of Investigation	0	0	426	0	0	500	0	0	500	0	0	0
Federal Prison System	10	10	1,005	10	10	1,050	10	10	1,050	0	0	0
Immigration and Customs Enforcement	0	0	0	0	0	49	0	0	49	0	0	0
National Security Division	0	0	238	0	0	200	0	0	200	0	0	0
Office of Attorney Recruitment/Management	0	0	8	0	0	7	0	0	7	0	0	0
Office of Justice Programs	0	2	209	0	1	56	0	1	56	0	0	0
Office of the Inspector General	0	0	8	0	0	6	0	0	10	0	0	4
Office of the Pardon Attorney	0	0	113	0	0	59	0	0	59	0	0	0
Office of Victims of Crimes	0	0	0	0	0	48	0	0	48	0	0	0
Securities and Exchange Commission	0	0	88	0	0	62	0	0	62	0	0	0
U.S. Attorneys	0	0	260	0	1	231	0	1	231	0	0	0
U.S. Marshals Services	0	0	138	0	0	94	0	0	94	0	0	0
Criminal Division	0	0	6	0	0	0	0	0	0	0	0	0
Budgetary Resources	76	62	15,862	76	93	21,405	76	93	22,243	0	0	838

Obligations by Program Activity	2016 Actual			2017 Estimate			2018 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Civil Rights Enforcements	76	62	15,862	76	93	21,405	76	93	22,243	0	0	838
Budgetary Resources	76	62	15,862	76	93	21,405	76	93	22,243	0	0	838

I. Permanent Positions

Detail of Permanent Positions by Category

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2016 Enacted		FY 2017 Continuing Resolution		FY 2018 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Miscellaneous Operations (001-099)	7	0	7	0	-5	0	0	2	0
Social Science, Psychology, Welfare (0100-0199)	19	5	19	5	-2	0	0	17	5
Personnel Management (0200-0260)	11	0	11	0	0	0	0	11	0
Clerical and Office Services (0300-0399)	151	7	151	7	-35	0	0	116	7
Accounting and Budget (500-599)	7	0	7	0	0	0	0	7	0
Architects	10	0	10	0	-5	0	0	5	0
Paralegals / Other Law (900-998)	102	0	102	0	-59	0	0	43	0
Attorneys (905)	383	64	383	64	-14	0	0	369	64
Information & Arts (1000-1099)	3	0	3	0	-1	0	0	2	0
Mathematics and Statistics Group	3	0	3	0	0	0	0	3	0
Information Technology Mgmt (2210-2299)	18	0	18	0	0	0	0	18	0
Total	714	76	714	76	-121	0	0	593	76
Headquarters Washington D.C.	714	76	714	76	-121	0	0	593	76
US Fields	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	714	76	714	76	-121	0	0	593	76

J. Financial Analysis

Financial Analysis of Program Changes

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Grades	Total Program Changes	
	Positions	Amount
No grades		
Total Positions and Annual Amount	0	0
Lapse (-)		
11.5 - Other personnel compensation		
Total FTEs and Personnel Compensation	0	0
No BOCs		
Total Program Change Requests	0	0

K. Summary of Object Class

Summary of Requirements by Object Class

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2016 Actual		FY 2017 Continuing		FY 2018 Request		Increase/Decrease	
			Resolution					
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	552	59,664	606	63,300	593	63,070	-13	-230
11.3 - Other than full-time permanent	0	10,389	0	8,899	0	8,899	0	0
11.5 - Other personnel compensation	4	848	0	868	0	868	0	0
<i>Overtime</i>	4	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	439	0	207	0	207	0	0
Total	556	71,340	606	73,274	593	73,044	-13	-230
Other Object Classes								
12.1 - Civilian personnel benefits		21,884		21,229		21,627	0	398
13.0 - Benefits for former personnel		27		27		27	0	0
21.0 - Travel and transportation of persons		3,056		3,643		3,643	0	0
22.0 - Transportation of things		418		656		656	0	0
23.1 - Rental payments to GSA		16,563		17,390		17,390	0	0
23.2 - Rental payments to others		360		379		379	0	0
23.3 - Communications, utilities, and miscellaneous charges		2,084		2,424		2,424	0	0
24.0 - Printing and reproduction		137		99		99	0	0
25.1 - Advisory and assistance services		3,113		3,938		3,938	0	0
25.2 - Other services from non-federal sources		19,891		16,242		16,242	0	0
25.3 - Other goods and services from federal sources		7,145		13,078		7,290	0	-5,788
25.4 - Operation and maintenance of facilities		119		202		202	0	0
25.6 - Medical care		60		59		59	0	0
25.7 - Operation and maintenance of equipment		70		107		107	0	0
26.0 - Supplies and materials		292		395		395	0	0
31.0 - Equipment		1,221		598		598	0	0
42.0 - Insurance claims and indemnities		28		5		5	0	0
Total Obligations		147,808		153,745		148,125	0	-5,620
Net of:								
Unobligated Balance, Start-of-Year		-3,912		-5,788		0	0	5,788
Transfers/Reprogramming		-2,000		0		0	0	0
Recoveries/Refunds		0		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		5,788		0		0	0	0
Unobligated End-of-Year, Expiring		555		0		0	0	0
Total Direct Requirements		148,239		147,957		148,125		168
Reimbursable FTE								
Full-Time Permanent	62		93		93		0	0

L. Summary by Grade

Summary of Requirements by Grade

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Grades and Salary Ranges	2016 Enacted		2017 Continuing Resolution Continuing Resolution		2018 Request		Increase/Decrease	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
No Grades	0	0	0	0	0	0	0	0
Total, Appropriated Positions	0	0	0	0	0	0	0	0
Average SES Salary		0		0		0		0
Average GS Salary		0		0		0		0
Average GS Grade		0		0		0		0