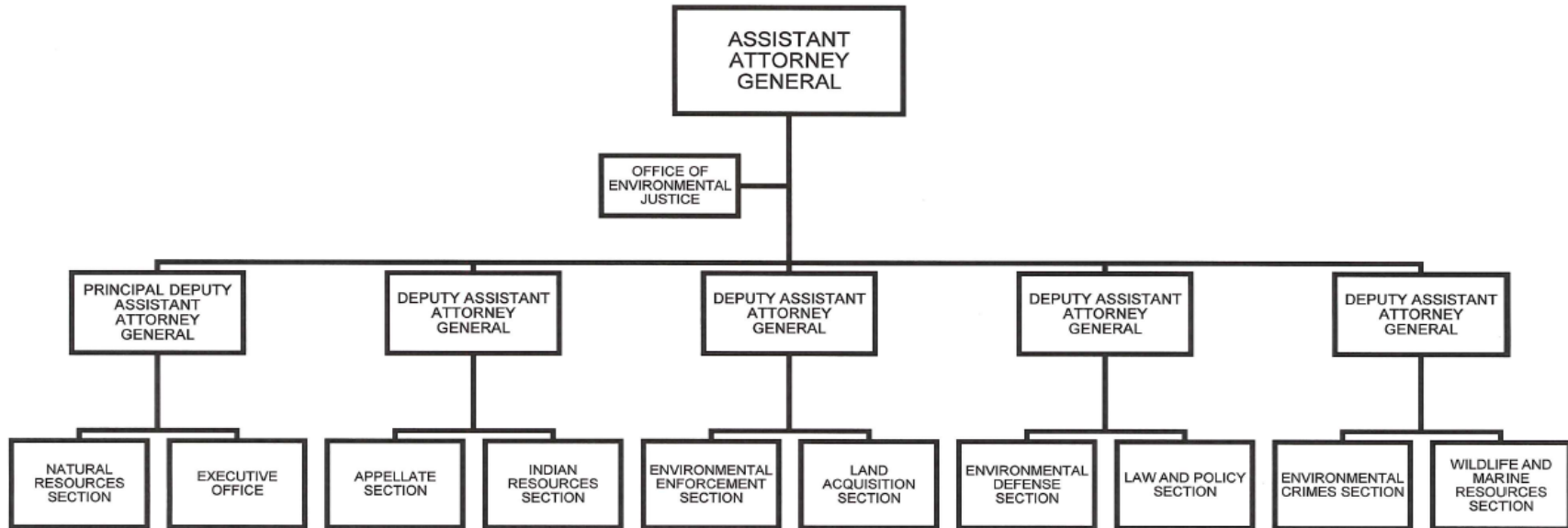


ENVIRONMENT AND NATURAL RESOURCES DIVISION



Approved by: *Merrick B. Garland* Date: 3.23.22

MERRICK B. GARLAND
Attorney General

B. Summary of Requirements

Summary of Requirements
 Environment & Natural Resources Division
 Salaries and Expenses
 (Dollars in Thousands)

	FY 2025 Request		
	Positions	Estimate FTE	Amount
2023 Enacted 1/	597	469	130,204
Total 2023 Enacted	597	469	130,204
2024 Continuing Resolution 2/	597	518	130,204
FY 2024 Annualized Continuing Resolution	-44	0	0
Total 2024 Continuing Resolution	553	518	130,204
Technical Adjustments			
Additional Amount for 2024 Pay Raise	0	0	2,208
Total Technical Adjustments	0	0	2,208
Base Adjustments			
Pay and Benefits	0	0	3,614
Domestic Rent and Facilities	0	0	1,276
Total Base Adjustments	0	0	4,890
Total Technical and Base Adjustments	0	0	7,098
2025 Current Services	553	518	137,302
2025 Total Request	553	518	137,302
2024 - 2025 Total Change	0	0	7,098

^{1/} FY 2023 FTE is actual

^{2/} Amounts included herein referring to the FY 2024 Continuing Resolution reflect an Annualized Continuing Resolution level

B. Summary of Requirements

Summary of Requirements
 Environment & Natural Resources Division
 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
Environment and Natural Resources	597	469	130,204	553	518	130,204	0	0	7,098	553	518	137,302
Total Direct	597	469	130,204	553	518	130,204	0	0	7,098	553	518	137,302
Balance Rescission			0			0			0			0
Total Direct with Rescission			130,204			130,204			7,098			137,302
Reimbursable FTE		39			41			0			41	
Total Direct and Reimb. FTE		508			559			0			559	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		508			559			0			559	
<i>Sub-Allotments and Direct Collections FTE</i>		57			57			0			57	

Program Activity	2025 Increases			2025 Offsets			2025 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Environment and Natural Resources	0	0	0	0	0	0	553	518	137,302
Total Direct	0	0	0	0	0	0	553	518	137,302
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			137,302
Reimbursable FTE		0			0			41	
Total Direct and Reimb. FTE		0			0			559	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			559	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0			57	

FY 2025 Program Increases/Offsets by Decision Unit
 Environment & Natural Resources Division
 Salaries and Expenses
 (Dollars in Thousands)

Program Increases	Location of Description by Program Activity	Environment and Natural Resources				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Increase									
Total Program Increases									

Program Offsets	Location of Description by Program Activity	Environment and Natural Resources				Total Offsets			
		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

Environment & Natural Resources Division

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	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															
3.5 Advance Environmental Justice and Tackle the Climate Crisis.	508	57	130,204	559	57	130,204	559	137,302	0	0	0	0	559	57	137,302
Subtotal, Goal 3	508	57	130,204	559	57	130,204	559	137,302	0	0	0	0	559	57	137,302
TOTAL	508	57	130,204	559	57	130,204	559	137,302	0	0	0	0	559	57	137,302

Justifications for Technical and Base Adjustments

Environment & Natural Resources Division

Salaries and Expenses

(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Technical Adjustments			
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	0	2,208
Subtotal, Technical Adjustments	0	0	2,208
Pay and Benefits			
1 <u>2025 Pay Raise - 2%</u> This request provides for an estimated 2.0% pay raise to be effective in January of 2025. The amount requested, \$1,684,000.00, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits.	0	0	1,684
2 <u>Annualization of 2023 Approved Positions</u> This provides for the second-year annualization of new positions requested in 2024. 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 2024 increases, this request includes an increase of \$459,000.00 for full-year payroll costs associated with these additional positions.	0	0	459
3 <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, \$1,229,000.00, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits.	0	0	1,229
4 <u>Employees 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.	0	0	-2
5 <u>Health Insurance</u> Effective January 2025, the component's contribution to Federal employees' health insurance increases by 5.1 percent. Applied against the 2024 estimate of \$4,818,000.00, the additional amount required is \$244,000.00.	0	0	244
Subtotal, Pay and Benefits	0	0	3,614
Domestic Rent and Facilities			
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 \$1,276,000 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	1,276
Subtotal, Domestic Rent and Facilities	0	0	1,276
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	7,098

Crosswalk of 2023 Availability
 Environment & Natural Resources Division
 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
Environment and Natural Resources	597	469	130,204	0	0	5,500	169	0	597	469	135,873
Total Direct	597	469	130,204	0	0	5,500	169	0	597	469	135,873
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			130,204			5,500	169	0			135,873
Reimbursable FTE		39			0					39	
Total Direct and Reimb. FTE		508			0					508	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		508			0					508	
<i>Sub-Allotments and Direct Collections FTE</i>		57								57	

Reprogramming/Transfers:

Funding totaling \$5.5 million was transferred from GLA's prior year unobligated balances to the ENRD's ALS account.

Carryover:

Funds were carried forward into FY 2023 from GLA's FY 2022 no year account (\$169,000)

Recoveries/Refunds:

Crosswalk of 2024 Availability
 Environment & Natural Resources Division
 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
Environment and Natural Resources	553	518	130,204	0	0	0	124	0	553	518	130,328
Total Direct	553	518	130,204	0	0	0	124	0	553	518	130,328
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			130,204			0	124	0			130,328
Reimbursable FTE		41			0					41	
Total Direct and Reimb. FTE		559			0					559	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		559			0					559	
<i>Sub-Allotments and Direct Collections FTE</i>		57								57	

Reprogramming/Transfers:

Carryover:

Funds were carried forward into FY 2024 from GLA's FY 2023 no year account (\$124,000)

Recoveries/Refunds:

Summary of Reimbursable Resources

Environment & Natural Resources Division

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
All Other Sources	0	0	1,500	0	0	1,300	0	0	820	0	0	-480
Department of Agriculture	0	0	6	0	0	4,000	0	0	2,100	0	0	-1,900
Department of Commerce	0	0	500	0	0	300	0	0	300	0	0	0
Department of Defense	0	0	4,694	0	0	2,500	0	0	2,000	0	0	-500
Department of Energy	0	0	0	0	0	300	0	0	200	0	0	-100
Department of Health and Human Services	0	0	11,000	0	0	0	0	0	0	0	0	0
Department of Homeland Security	5	5	2,300	5	5	3,000	5	5	2,000	0	0	-1,000
Department of Interior	0	0	5,000	0	0	7,000	0	0	6,880	0	0	-120
Department of Justice	0	0	2,000	0	0	1,000	0	0	1,000	0	0	0
Department of State	0	0	2,000	0	0	3,000	0	0	3,000	0	0	0
Environmental Protection Agency	69	34	20,000	69	36	23,100	69	36	23,000	0	0	-100
Federal Trade Commission	0	0	2,000	0	0	2,500	0	0	1,700	0	0	-800
Budgetary Resources	74	39	51,000	74	41	48,000	74	41	43,000	0	0	-5,000

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
Environment and Natural Resources	74	39	51,000	74	41	48,000	74	41	43,000	0	0	-5,000
Budgetary Resources	74	39	51,000	74	41	48,000	74	41	43,000	0	0	-5,000

Summary of Sub-Allotments and Direct Collections Resources

Environment & Natural Resources Division

Salaries and Expenses

(Dollars in Thousands)

Sub-Allotments and Direct Collections	2023 Actual			2024 Estimate			2025 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
DEBT COLLECTION MANAGEMENT - 3%	57	57	19,187	57	57	19,187	57	57	19,187	0	0	0
Budgetary Resources	57	57	19,187	57	57	19,187	57	57	19,187	0	0	0

Obligations by Program Activity	2023 Actual			2024 Estimate			2025 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
Environment and Natural Resources	57	57	19,187	57	57	19,187	57	57	19,187	0	0	0
Budgetary Resources	57	57	19,187	57	57	19,187	57	57	19,187	0	0	0

Detail of Permanent Positions by Category
 Environment & Natural Resources Division
 Salaries and Expenses
 (Dollars in Thousands)

Category	FY 2023 Enacted			FY 2024 Continuing Resolution			FY 2025 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
Security Specialists (080)	1	0	0	2	0	0	0	0	0	2	0	0
Human Resources Management (0200-0260)	6	2	0	7	2	0	0	0	0	7	2	0
Clerical and Office Services (0300-0399)	4	10	0	12	10	0	0	0	0	12	10	0
Misc Admin & Prog (0301)	0	0	0	20	0	0	0	0	0	20	0	0
Accounting and Budget (500-599)	4	1	0	6	1	0	0	0	0	6	1	0
Paralegals / Other Law (900-998)	80	10	0	33	10	0	0	0	0	33	10	0
Attorneys (905)	416	47	57	396	47	57	0	0	0	396	47	57
Paralegal Specialist (0950)	64	0	0	59	0	0	0	0	0	59	0	0
Business & Industry (1100-1199)	2	1	0	7	1	0	0	0	0	7	1	0
Information Technology Mgmt (2210-2299)	12	3	0	11	3	0	0	0	0	11	3	0
Others	8	0	0	0	0	0	0	0	0	0	0	0
Total	597	74	57	553	74	57	0	0	0	553	74	57
Headquarters Washington D.C.	517	59	57	486	59	57	0	0	0	486	59	57
US Fields	80	15	0	67	15	0	0	0	0	67	15	0
Foreign Field	0	0	0	0	0	0	0	0	0	0	0	0
Total	597	74	57	553	74	57	0	0	0	553	74	57

Financial Analysis of Program Changes

Environment & Natural Resources 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

Summary of Requirements by Object Class

Environment & Natural Resources Division

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	469	63,136	518	65,030	518	69,280	0	4,250
11.3 - Other than full-time permanent	0	6,277	0	6,277	0	6,277	0	0
11.5 - Other personnel compensation	0	1,386	0	1,428	0	1,428	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	158	0	161	0	165	0	4
Total	469	70,957	518	72,896	518	77,150	0	4,254
Other Object Classes								
12.1 - Civilian personnel benefits		20,570		21,718		23,042	0	1,324
21.0 - Travel and transportation of persons		2,119		2,100		2,344	0	244
22.0 - Transportation of things		29		60		60	0	0
23.1 - Rental payments to GSA		15,135		15,335		16,611	0	1,276
23.2 - Rental payments to others		330		285		285	0	0
23.3 - Communications, utilities, and miscellaneous charges		993		3,806		3,806	0	0
24.0 - Printing and reproduction		35		21		21	0	0
25.1 - Advisory and assistance services		13,190		3,913		3,789	0	-124
25.2 - Other services from non-federal sources		618		1,482		1,482	0	0
25.3 - Other goods and services from federal sources		3,731		3,527		3,527	0	0
25.4 - Operation and maintenance of facilities		1,568		1,351		1,351	0	0
25.7 - Operation and maintenance of equipment		3,989		2,231		2,231	0	0
26.0 - Supplies and materials		480		638		638	0	0
31.0 - Equipment		1,307		965		965	0	0
Total Obligations		135,051		130,328		137,302	0	6,974
Net of:								
Unobligated Balance, Start-of-Year		-169		-124		0	0	124
Transfers/Reprogramming		-5,500		0		0	0	0
Recoveries/Refunds		0		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		124		0		0	0	0
Unobligated End-of-Year, Expiring		698		0		0	0	0
Total Direct Requirements		130,204		130,204		137,302		7,098
Reimbursable FTE								
Full-Time Permanent	39		41		41		0	0
<i>Sub-Allotments and Direct Collections FTE</i>	57		57		57		0	