

B. Summary of Requirements

Summary of Requirements

General Legal Activities
Salaries and Expenses
(Dollars in Thousands)

	FY 2019 Request		
	Direct Positions	FTE	Amount
2017 Enacted^{1/}	3,718	3,790	897,500
Total 2017 Enacted (with Rescission)	3,718	3,790	897,500
2018 Continuing Resolution	3,580	3,580	891,406
Technical Adjustments			
TA – Adjustment to Revise Base	40	20	12,554
Total Technical Adjustments	40	20	12,554
Base Adjustments			
Transfers:			
Pay and Benefits	0	20	7,269
Domestic Rent and Facilities	0	0	-12,280
Other Adjustments	-130	-124	-22,523
Foreign Expenses	0	0	393
Prison and Detention	0	0	0
Non-Personnel Related Annualizations			
Total Base Adjustments	-130	-104	-27,141
Total Technical and Base Adjustments	-90	-84	-14,587
2019 Current Services	3,490	3,496	876,819
Program Changes			
Tax Division	6	3	500
Criminal Division	72	72	13,000
Civil Division	26	14	3,020
Subtotal, Increases	104	89	16,520
Criminal Division	-10	-10	-1,503
Subtotal, Offsets	-10	-10	-1,503
Total Program Changes	94	79	15,017
2019 Total Request	3,584	3,575	891,836
2019 Balance Rescission (if applicable)			0
2019 Total Request (with Rescission)	3,584	3,575	891,836
2018 - 2019 Total Change	4	-5	430

Note: The FTE for FY 2017 is actual and for FY 2018 and FY 2019 is estimated.

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Program Activity	2017 Enacted			2018 Continuing Resolution			2019 Technical and Base Adjustments			2019 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Conduct of Supreme Court proceedings	48	48	11,885	48	48	11,804	0	0	588	48	48	12,392
General tax matters	514	523	106,979	499	499	106,253	-20	-20	-1,318	479	479	104,935
Criminal matters	720	717	181,745	680	680	180,511	-13	-13	-4,630	667	667	175,881
Claims, customs and general civil matters	1,167	1,221	292,214	1,120	1,120	290,230	-19	-13	-8,692	1,101	1,107	281,538
Land, natural resources and Indian matters	537	580	110,512	517	517	109,762	-8	-8	-3,719	509	509	106,043
Legal opinions	32	28	7,989	32	32	7,935	0	0	654	32	32	8,589
Civil rights matters	609	586	148,239	593	593	147,232	-27	-27	893	566	566	148,125
INTERPOL Washington	72	67	33,441	72	72	33,214	-3	-3	1,189	69	69	34,403
Office of Pardon Attorney	19	20	4,496	19	19	4,465	0	0	448	19	19	4,913
Total Direct	3,718	3,790	897,500	3,580	3,580	891,406	-90	-84	-14,587	3,490	3,496	876,819
Balance Rescission			0			0			0			0
Total Direct with Rescission			897,500			891,406			-14,587			876,819
Reimbursable FTE		679			793			3			796	
Total Direct and Reimb. FTE		4,469			4,373			-81			4,292	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		4,469			4,373			-81			4,292	

Program Activity	2019 Increases			2019 Offsets			2019 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Conduct of Supreme Court proceedings	0	0	0	0	0	0	48	48	12,392
General tax matters	6	3	500	0	0	0	485	482	105,435
Criminal matters	72	72	13,000	-10	-10	-1,503	729	729	187,378
Claims, customs and general civil matters	26	14	3,020	0	0	0	1,127	1,121	284,558
Land, natural resources and Indian matters	0	0	0	0	0	0	509	509	106,043
Legal opinions	0	0	0	0	0	0	32	32	8,589
Civil rights matters	0	0	0	0	0	0	566	566	148,125
INTERPOL Washington	0	0	0	0	0	0	69	69	34,403
Office of Pardon Attorney	0	0	0	0	0	0	19	19	4,913
Total Direct	104	89	16,520	-10	-10	-1,503	3,584	3,575	891,836
Balance Rescission			0			0			0
Total Direct with Rescission			16,520			-1,503			891,836
Reimbursable FTE		0			0			796	
Total Direct and Reimb. FTE		89			-10			4,371	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		89			-10			4,371	

F. Crosswalk of 2016 Availability

Crosswalk of 2017 Availability

General Legal Activities
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2017 Enacted			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2017 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Conduct of Supreme Court proceedings	48	48	11,885	0	0	-160	0	0	48	48	11,725
General tax matters	514	523	106,979	0	0	1,177	40	2	514	523	108,198
Criminal matters	720	717	181,745	0	0	2,000	6,621	8	720	717	190,374
Claims, customs and general civil matters	1,167	1,221	292,214	0	0	5,000	16	451	1,167	1,221	297,681
Land, natural resources and Indian matters	537	580	110,512	0	0	1,900	579	0	537	580	112,991
Legal opinions	32	28	7,989	0	0	160	0	0	32	28	8,149
Civil rights matters	609	586	148,239	0	0	0	5,788	0	609	586	154,027
INTERPOL Washington	72	67	33,441	0	0	1,185	0	0	72	67	34,626
Office of Pardon Attorney	19	20	4,496	0	0	0	0	0	19	20	4,496
Automated Litigation Support	0	0	0	0	0	-600	2,980	1,318	0	0	3,698
Total Direct	3,718	3,790	897,500	0	0	10,662	16,024	1,779	3,718	3,790	925,965
Balance Rescission			0								0
Total Direct with Rescission			897,500								897,500
Reimbursable FTE		679			0		0			679	
Total Direct and Reimb. FTE		4,469			0		16,024			4,469	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		4,469			0		16,024			4,469	

Reprogramming/Transfers

The total transfers of \$10.662 million include transfers of \$9.477 million from GLA's prior year unobligated balances to the ALS Account. Funding totaling \$10.077 million was reallocated from GLA's ALS account to: Tax Division (\$1.177M); Criminal Division (\$2.0M); Civil Division (\$5M); and Environment and Natural Resources Division (\$1.9M).

In addition, \$1.185 million was transferred from GLA prior year funding to INTERPOL Washington for dues costs.

Carryover:

Fund were carried forward into FY 2017 from GLA's FY 2016 no-year account

Recoveries/Refunds:

Direct recoveries from GLA's no year account total \$1.8 million.

	FY 2017 Enacted			2017 Availability		
	Actual FTE			Actual FTE		
Criminal matters	350			350		
Claims, customs and general civil matters	204			204		
Land, natural resources and Indian matters	62			62		
Civil rights matters	63			63		
Reimbursable FTE	679			679		

G. Crosswalk of 2017 Availability

Crosswalk of 2018 Availability
 General Legal Activities
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2018 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2018 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Conduct of Supreme Court proceedings	48	48	11,804	0	0	0	0	0	48	48	11,804
General tax matters	499	499	106,252	0	0	0	11	0	499	499	106,263
Criminal matters	680	680	180,511	0	0	0	5,364	0	680	680	185,875
Claims, customs and general civil matters	1,120	1,120	290,230	0	0	0	16	0	1,120	1,120	290,246
Land, natural resources and Indian matters	517	517	109,762	0	0	0	0	0	517	517	109,762
Legal opinions	32	32	7,935	0	0	0	0	0	32	32	7,935
Civil rights matters	593	593	147,232	0	0	0	6,163	0	593	593	153,395
INTERPOL Washington	72	72	33,214	0	0	0	1,185	0	72	72	34,399
Office of Pardon Attorney	19	19	4,465	0	0	0	0	0	19	19	4,465
Automated Litigation Support	0	0	0	0	0	0	451	0	0	0	451
Total Direct	3,580	3,580	891,405	0	0	0	13,190	0	3,580	3,580	904,595
Balance Rescission			0								0
Total Direct with Rescission			891,405				13,190				904,595
Reimbursable FTE		793			0		0			793	
Total Direct and Reimb. FTE		4,373			0		13,190			4,373	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		4,373			0		13,190			4,373	

Reprogramming/Transfers

Carryover:

Fund were carried forward into FY 2018 from GLA's FY 2017 no-year account.

Recoveries/Refunds:

	FY 2018 Enacted						2018 Availability		
	Actual FTE						Actual FTE		
Criminal matters	348						348		
Claims, customs and general civil matters	237						237		
Land, natural resources and Indian matters	115						115		
Civil rights matters	93						93		
Reimbursable FTE	793						793		

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

General Legal Activities

Salaries and Expenses

(Dollars in Thousands)

Category	2017 Enacted		2018 Continuing Resolution		2019 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Miscellaneous Operations (010-099)	8	0	3	0	0	0	0	3	0
Security Specialists (080)	12	0	7	0	0	0	0	7	0
Intelligence Series (132)	1	0	1	0	0	0	0	1	0
Personnel Management (200-299)	43	2	43	2	0	0	0	43	2
Clerical and Office Services (300-399)	471	105	380	125	-9	0	0	371	125
Accounting and Budget (500-599)	34	37	31	7	0	0	0	31	7
Architect (808)	10		5					5	
Attorneys (905)	2,369	590	2,405	597	-50	64	-10	2,409	597
Paralegals / Other Law (900-998)	484	65	377	53	-4	40	0	413	53
Information & Arts (1000-1099)	8	1	8	3	0	0	0	8	3
Business & Industry (1100-1199)	5	2	8	5	0	0	0	8	5
Forensic/Physical Sciences (1300-1399)	0	1						0	
Library (1400-1499)	5	0	1	0	0	0	0	1	0
Mathematical Statistics (1529)	3	0	3					3	
Equipment/Facilities Services (1600-1699)	2	0	2	0	0	0	0	2	0
Education/Training (1700-1799)	0	1	0	1				0	1
Miscellaneous Inspectors Series (1802)	6	0	14	0	0	0	0	14	0
Criminal Investigative Series (1811)	0	0	0	0	0	0	0	0	0
Supply Services (2000-2099)	0	0	0	0	0	0	0	0	0
Travel Services (2101)	0	1						0	
Information Technology Mgmt (2210)	71	4	65	4	-22	0	0	43	4
Motor Vehicle Operations (5703)	0	0	0	0	0	0	0	0	0
other	186	34	227	46	-5			222	46
Total	3,718	843	3,580	843	-90	104	-10	3,584	843
Headquarters (Washington, D.C.)	3,577	630	3,461	630	0	0	0	3,466	630
U.S. Field	126	16	123	16	0	0	0	102	16
Foreign Field	15	197	16	197	0	0	0	16	197
Total	3,718	843	3,600	843	0	0	0	3,584	843

Footnotes:

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

General Legal Activities

Salaries and Expenses

(Dollars in Thousands)

Object Class	2017 Actual		2018 Availability		2019 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	3,653	397,748	3,438	403,839	3,433	398,774	-5	-5,065
11.3 Other than Full-Time Permanent	137	41,391	142	45,529	142	42,292	0	-3,237
11.5 Other Personnel Compensation	0	9,335	0	10,072	0	9,523	0	-549
Overtime	0	113	0	158	0	161	0	3
Other Compensation	0	2,868	0	3,329	0	3,371	0	42
11.8 Special Personal Services Payments	0	-6,496	0	-6,584	0	-6,535	0	49
Total	3,790	441,978	3,580	452,856	3,575	444,054	-5	-8,802
Other Object Classes								
12.1 Civilian Personnel Benefits		141,408		142,952		139,132		-3,820
13.0 Benefits for former personnel		7		43		43		0
21.0 Travel and Transportation of Persons		16,436		18,138		18,865		727
22.0 Transportation of Things		3,067		3,292		3,397		105
23.1 Rental Payments to GSA		111,856		112,643		108,450		-4,193
23.2 Rental Payments to Others		3,307		3,166		3,172		6
23.3 Communications, Utilities, and Miscellaneous Charges		11,730		12,285		13,081		796
24.0 Printing and Reproduction		790		1,368		1,484		116
25.1 Advisory and Assistance Services		29,738		21,187		21,940		753
25.2 Other Services from Non-Federal Sources		92,556		73,996		70,465		-3,531
25.3 Other Goods and Services from Federal Sources		30,411		33,663		36,602		2,939
25.4 Operation and Maintenance of Facilities		3,478		340		701		361
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		357		360		367		7
25.7 Operation and Maintenance of Equipment		538		3,168		3,154		-14
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		3,115		3,096		3,187		91
31.0 Equipment		4,768		5,528		5,683		155
32.0 Land and Structures		375		0		1,068		1,068
41.0 Grants, Subsidies, and Contributions		11,316		16,509		16,889		380
42.0 Insurance Claims and Indemnities		108		5		102		97
Total Obligations		907,339		904,595		891,836		-12,759
Net of:								
Unobligated Balance, Start-of-Year		-16,024		-13,190		0		13,190
Transfers/Reprogramming		-10,662		0		0		0
Recoveries/Refunds		-1,779		0		0		0
Balance Rescission		13,190		0		0		0
Unobligated End-of-Year, Available		5,436		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	897,500	0	891,405	0	891,836	0	431
Reimbursable FTE								
Full-Time Permanent	679		793		796		3	
23.1 Rental Payments to GSA (Reimbursable)		0		0		0		0
25.3 Other Goods and Services from Federal Sources - DHS Security (Reimbursable)		0		0		0		0