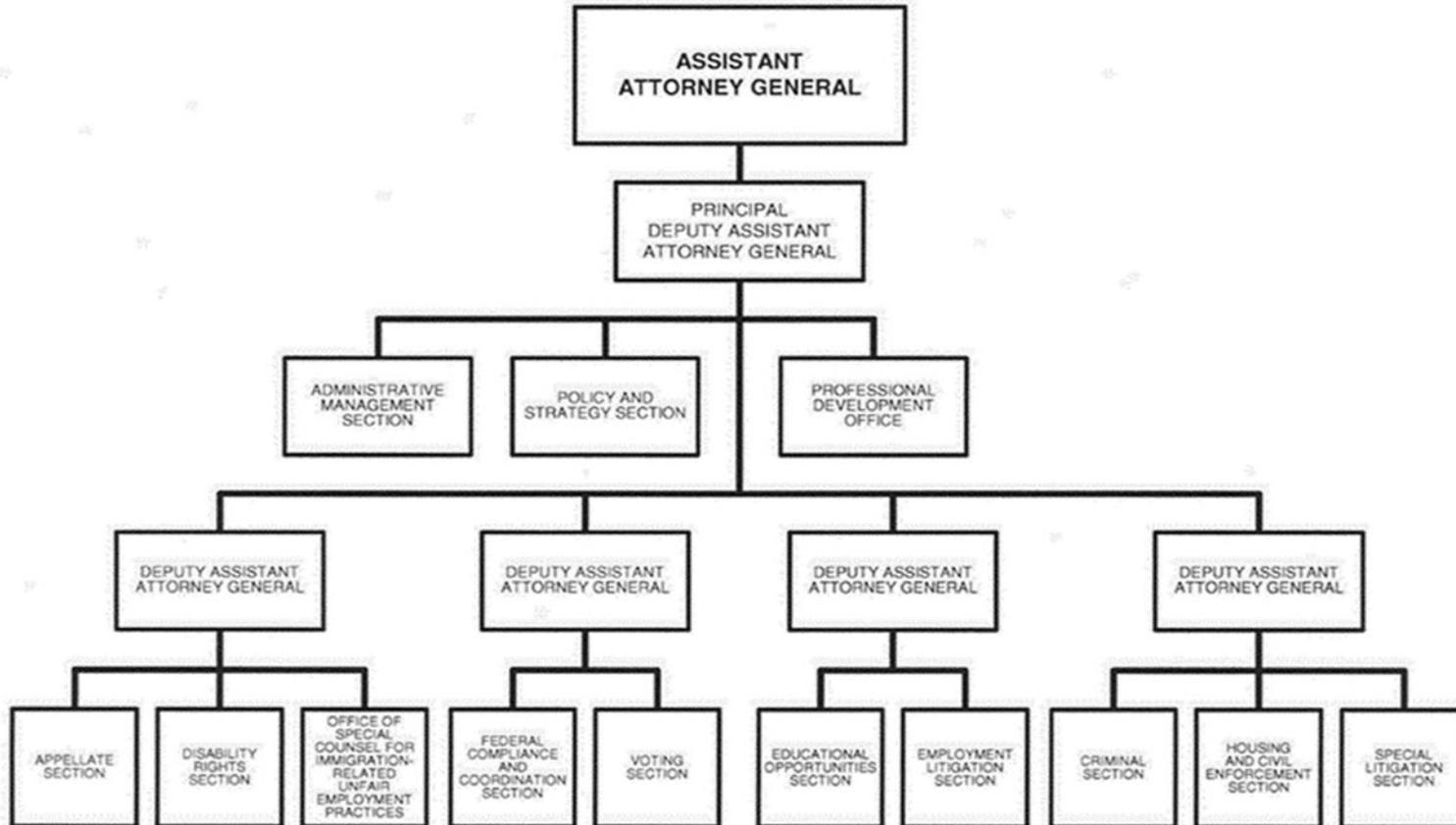


A. Organization Chart

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 2022 Request		
	Positions	Estimate FTE	Amount
2020 Enacted 1/	603	520	148,239
Total 2020 Enacted	603	520	148,239
2021 Enacted	639	584	158,167
Base Adjustments			
Pay and Benefits	0	9	3,663
Domestic Rent and Facilities	0	0	670
Other Adjustments	0	0	20
Total Base Adjustments	0	9	4,353
Total Technical and Base Adjustments	0	9	4,353
2022 Current Services	639	593	162,520
Program Changes			
Increases:			
Investments in Civil Rights Priorities	85	64	20,661
Subtotal, Increases	85	64	20,661
Total Program Changes	85	64	20,661
2022 Total Request	724	657	183,181
2021 - 2022 Total Change	85	73	25,014

^{1/} FY 2020 FTE is actual

B. Summary of Requirements

Summary of Requirements

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2020 Enacted			FY 2021 Enacted			FY 2022 Technical and Base Adjustments			FY 2022 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Civil Rights Enforcements	603	547	148,239	639	584	158,167	0	9	4,353	639	593	162,520
Total Direct	603	547	148,239	639	584	158,167	0	9	4,353	639	593	162,520
Balance Rescission			0			0			0			0
Total Direct with Rescission			148,239			158,167			4,353			162,520
Reimbursable FTE		13			23			0			23	
Total Direct and Reimb. FTE		560			607			9			616	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		560			607			9			616	
<i>Sub-Allotments and Direct Collections FTE</i>		32			44			0			44	

Program Activity	2022 Increases			2022 Offsets			2022 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Civil Rights Enforcements	85	64	20,661	0	0	0	724	657	183,181
Total Direct	85	64	20,661	0	0	0	724	657	183,181
Balance Rescission			0			0			0
Total Direct with Rescission			20,661			0			183,181
Reimbursable FTE		0			0			23	
Total Direct and Reimb. FTE		64			0			680	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		64			0			680	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0			44	

FY 2022 Program Increases/Offsets by Decision Unit

Civil Rights Division
 Salaries and Expenses
 (Dollars in Thousands)

Program Increases	Location of Description by Program Activity	Civil Rights Enforcements				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Investments in Civil Rights Priorities		85	60	64	20,661	85	60	64	20,661
Total Program Increases		85	60	64	20,661	85	60	64	20,661

Program Offsets	Location of Description by Program Activity	Civil Rights Enforcements				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

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2020 Enacted			FY 2021 Enacted			FY 2022 Current Services		FY 2022 Increases		FY 2022 Offsets		FY 2022 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 2 Secure the Borders and Enhance Immigration Enforcement and Adjudication															
2.2 Ensure an immigration system that respects the rule of law, protects the safety of U.S. Citizens and serves the national interest	0	0	0	29	0	7,442	0	0	0	0	0	0	0	0	0
Subtotal, Goal 2	0	0	0	29	0	7,442	0	0	0	0	0	0	0	0	0
Goal 3 Reduce Violent Crime and Promote Public Safety															
3.1 Combat violent crime, promote safe communities, and uphold the rights of victims of crime	0	0	22,938	89	0	22,938	0	0	0	0	0	0	0	0	0
Subtotal, Goal 3	0	0	22,938	89	0	22,938	0	0	0	0	0	0	0	0	0
Goal 4 Promote Rule of Law, Integrity, and Good Government															
4.1 Uphold the rule of law and integrity in the proper administration of justice	0	32	114,641	477	44	124,569	0	0	0	0	0	0	0	0	0
4.2 Defend first amendments rights to exercise religion and free speech	0	0	2,627	10	0	2,627	0	0	0	0	0	0	0	0	0
4.3 Pursue regulatory reform initiatives	0	0	591	2	0	591	0	0	0	0	0	0	0	0	0
Subtotal, Goal 4	0	32	117,859	489	44	127,787	0	0	0	0	0	0	0	0	0
TOTAL	0	32	140,797	607	44	158,167	0	0	0	0	0	0	0	0	0

Justifications for Technical and Base Adjustments
 Civil Rights Division
 Salaries and Expenses
 (Dollars in Thousands)

	Positions	Estimate FTE	Amount
Pay and Benefits			
1 <u>2022 Pay Raise - 2.7%</u> This request provides for a proposed 2.7 percent pay raise to be effective in January of 2022. The amount requested, \$2,074,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$1,452,000 for pay and \$622,000 for benefits.)	0	0	2,074
2 <u>Annualization of 2021 Approved Positions</u> This provides for the annualization of 5 new positions appropriated in 2021. Annualization of new positions extends up to 3 years to provide entry level funding in the first year, with a 1 or 2-year progression to a journeyman level. For 2021 increases, this request includes an increase of \$32,000 for full-year payroll costs associated with these additional positions.	0	9	32
3 <u>Annualization of 2021 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2021 pay increase of 1.0%. The amount requested, \$221,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$155,000 for pay and \$66,000 for benefits.)	0	0	221
4 <u>Employees Compensation Fund</u> The \$251,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	251
5 <u>FERS Rate Increase</u> Effective October 1, 2021 (FY 2022), the new agency contribution rates of 18.4% (an increase of the prior rate of 17.3%) and 37.6% for law enforcement personnel (an increase of the prior rate of 35.8%). The amount requested, \$847,000, represents the funds needed to cover this increase.	0	0	847
6 <u>Health Insurance</u> Effective January 2022, the component's contribution to Federal employees' health insurance increases by 4.8 percent. Applied against the 2021 estimate of \$5,790,000, the additional amount required is \$257,000.	0	0	257
7 <u>Retirement - CSRS to FERS Conversion</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 \$6,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	6
8 <u>Retirement - FERS/FRAE Conversion Savings</u> Agency retirement contributions will decrease as new FERS RAE employees are hired and replace CSRS and regular FERS employees. Based on OMB Circular A-11 FERS RAE withholding rates, we project agency savings from employees hired after December 31, 2012 of 1.8 percent of salaries for Non-LEO employees and 1.7 percent of salaries for LEO employees in FY 2021, for a savings of \$25,000.	0	0	-25
Subtotal, Pay and Benefits	0	9	3,663
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 \$587,000 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 2021 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	587
2 <u>Guard Service</u> This includes Department of Homeland Security (DHS) Federal Protective Service charges, Justice Protective Service charges and other security services across the country. The requested increase of \$83,000 is required to meet these commitments.	0	0	83
Subtotal, Domestic Rent and Facilities	0	0	670
Other Adjustments			
1 <u>Security Investigations</u> The \$20,000 increase reflects payments to the Office of Personnel Management for security reinvestigations for employees requiring security clearances.	0	0	20
Subtotal, Other Adjustments	0	0	20
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	9	4,353

Crosswalk of 2020 Availability

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2020 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2020 Availability		
	Position s	Actual FTE	Amount	Position s	Actual FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
Civil Rights Enforcements	603	520	148,239	0	0	0	13,224	5,866	603	520	167,329
Total Direct	603	520	148,239	0	0	0	13,224	5,866	603	520	167,329
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			148,239			0	13,224	5,866			167,329
Reimbursable FTE		13			0					13	
Total Direct and Reimb. FTE		533			0					533	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		533			0					533	
<i>Sub-Allotments and Direct Collections FTE</i>		32								32	

Reprogramming/Transfers:

Carryover:

\$13.224 million in funds were carried forward into FY 2020 from GLA's FY 2019 No-Year Election Monitoring (\$10.625M) and Multi-Year HCFAC discretionary (\$2.6M) accounts.

Recoveries/Refunds:

Crosswalk of 2021 Availability

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2021 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2021 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
Civil Rights Enforcements	639	584	158,167	0	0	0	16,558	3,235	639	584	177,960
Total Direct	639	584	158,167	0	0	0	16,558	3,235	639	584	177,960
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			158,167			0	16,558	3,235			177,960
Reimbursable FTE		23			0					23	
Total Direct and Reimb. FTE		607			0					607	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		607			0					607	
<i>Sub-Allotments and Direct Collections FTE</i>		44								44	

Reprogramming/Transfers:

Carryover:

\$16.558 million in funds were carried forward in FY 2021 from GLA's FY 2020 No-Year Election Monitoring (\$14.329M) and Multi-Year HCFAC discretionary (\$2.229M) accounts.

Recoveries/Refunds:

Summary of Reimbursable Resources

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Collections by Source	2020 Actual			2021 Estimate			2022 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Antitrust Division	0	0	17	0	0	28	0	0	28	0	0	0
Bureau of Alcohol, Tobacco, Firearms and Explosives	1	1	71	1	1	197	1	1	197	0	0	0
Community Oriented Policing Services	0	0	0	0	0	31	0	0	31	0	0	0
Department of Justice (Justice Management Division)	0	10	388	0	5	20	0	5	20	0	0	0
Criminal Division	0	0	0	0	0	122	0	0	122	0	0	0
Department of Health and Human Services	0	0	56	0	0	0	0	0	0	0	0	0
Drug Enforcement Administration	0	0	121	0	0	208	0	0	208	0	0	0
Executive Office for Immigration Review	0	0	39	0	0	46	0	0	46	0	0	0
Federal Bureau of Investigation	2	1	332	2	2	369	2	2	369	0	0	0
OVC/NAVC	0	0	127	0	0	119	0	0	119	0	0	0
Federal Prison System	13	6	1,392	13	13	1,441	13	13	1,441	0	0	0
National Aeronautics and Space Administration	0	0	39	0	0	0	0	0	0	0	0	0
National Security Division	0	0	250	0	0	250	0	0	250	0	0	0
Office of Justice Programs	0	0	257	0	0	20	0	0	20	0	0	0
Office of the Pardon Attorney	0	0	0	0	0	10	0	0	10	0	0	0
U.S. Attorneys	60	5	270	2	2	364	2	2	364	0	0	0
U.S. Marshals Services	0	0	153	0	0	161	0	0	161	0	0	0
U.S. Trustees	0	0	3	0	0	22	0	0	22	0	0	0
The White House	0	0	73	0	0	0	0	0	0	0	0	0
Budgetary Resources	76	23	3,588	18	23	3,408	18	23	3,408	0	0	0

Obligations by Program Activity	2020 Actual			2021 Estimate			2022 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	23	3,588	18	23	3,408	18	23	3,408	0	0	0
Budgetary Resources	76	23	3,588	18	23	3,408	18	23	3,408	0	0	0

Summary of Sub-Allotments and Direct Collections Resources

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Sub-Allotments and Direct Collections	2020 Actual			2021 Estimate			2022 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%	7	7	1,551	7	7	1,551	7	7	1,551	0	0	0
HCFAC	37	25	7,071	37	37	5,435	37	37	5,435	0	0	0
Budgetary Resources	44	32	8,622	44	44	6,986	44	44	6,986	0	0	0

Obligations by Program Activity	2020 Actual			2021 Estimate			2022 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
Civil Rights Enforcements	44	32	8,622	44	44	6,986	44	44	6,986	0	0	0
Budgetary Resources	44	32	8,622	44	44	6,986	44	44	6,986	0	0	0

Detail of Permanent Positions by Category

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2020 Enacted			FY 2021 Enacted			FY 2022 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
Miscellaneous Operations (001-099)	2	0	0	2	0	0	0	0	0	2	0	0
Social Science, Psychology, Welfare (0100-0199)	17	0	0	17	0	0	0	0	0	17	0	0
Personnel Management (0200-0260)	11	0	0	11	0	0	0	0	0	11	0	0
Clerical and Office Services (0300-0399)	118	5	0	118	5	0	0	12	0	130	5	0
Accounting and Budget (500-599)	7	1	0	7	1	0	0	0	0	7	1	0
Architects	5	0	0	5	0	0	0	0	0	5	0	0
Paralegals / Other Law (900-998)	43	0	0	43	0	0	0	0	0	43	0	0
Attorneys (905)	377	70	43	401	12	43	0	60	0	461	12	43
Information & Arts (1000-1099)	2	0	0	2	0	0	0	0	0	2	0	0
Paralegal Specialist (0950)	0	0	0	0	0	0	0	13	0	13	0	0
Mathematics and Statistics Group	3	0	0	3	0	0	0	0	0	3	0	0
Information Technology Mgmt (2210-2299)	18	0	0	18	0	0	0	0	0	18	0	0
Others	0	0	1	12	0	1	0	0	0	12	0	1
Total	603	76	44	639	18	44	0	85	0	724	18	44
Headquarters Washington D.C.	603	76	44	639	18	0	0	85	0	724	18	44
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	603	76	44	639	18	0	0	85	0	724	18	44

Financial Analysis of Program Changes

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Grades	Civil Rights Enforcements				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
GS-15	60	16693	0	0	60	16693
GS-13	13	2244	0	0	13	2244
GS-12	12	1724	0	0	12	1724
Total Positions and Annual Amount	85	20,661	0	0	85	20,661
Lapse (-)	-21	-10544	0	0	-21	-10544
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	64	10,117	0	0	64	10,117
12.1 - Civilian personnel benefits		3109		0		3109
21.0 - Travel and transportation of persons		335		0		335
23.1 - Rental payments to GSA		1955		0		1955
23.3 - Communications, utilities, and miscellaneous charges		312		0		312
24.0 - Printing and reproduction		13		0		13
25.1 - Advisory and assistance services		3288		0		3288
25.3 - Other goods and services from federal sources		399		0		399
25.6 - Medical care		9		0		9
26.0 - Supplies and materials		39		0		39
31.0 - Equipment		1085		0		1085
Total Program Change Requests	64	20,661	0	0	64	20,661

Summary of Requirements by Object Class

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2020 Actual		FY 2021 Enacted		FY 2022 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	520	68,757	584	74,925	657	84,205	73	9,280
11.3 - Other than full-time permanent	0	8,349	0	7,838	0	6,978	0	-860
11.5 - Other personnel compensation	0	2,210	0	1,698	0	1,698	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	375	0	205	0	205	0	0
Total	520	79,691	584	84,666	657	93,086	73	8,420
Other Object Classes								
12.1 - Civilian personnel benefits		25,650		27,836		31,915	0	4,079
13.0 - Benefits for former personnel		0		27		27	0	0
21.0 - Travel and transportation of persons		1,459		3,807		4,125	0	318
22.0 - Transportation of things		4		0		0	0	0
23.1 - Rental payments to GSA		8,668		13,773		15,965	0	2,192
23.2 - Rental payments to others		8		380		380	0	0
23.3 - Communications, utilities, and miscellaneous charges		2,817		3,359		3,559	0	200
24.0 - Printing and reproduction		118		107		120	0	13
25.1 - Advisory and assistance services		18,981		12,408		15,440	0	3,032
25.2 - Other services from non-federal sources		772		2,319		2,298	0	-21
25.3 - Other goods and services from federal sources		3,957		5,645		5,915	0	270
25.4 - Operation and maintenance of facilities		1,475		3,519		3,544	0	25
25.6 - Medical care		0		4		13	0	9
25.7 - Operation and maintenance of equipment		1,784		4,310		4,247	0	-63
26.0 - Supplies and materials		285		407		439	0	32
31.0 - Equipment		4,263		1,059		2,103	0	1,044
42.0 - Insurance claims and indemnities		11		5		5	0	0
Total Obligations		149,943		163,631		183,181	0	19,550
Net of:								
Unobligated Balance, Start-of-Year		-13,224		-16,558		0	0	16,558
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-5,866		-3,235		0	0	3,235
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		16,558		14,329		0	0	-14,329
Unobligated End-of-Year, Expiring		828		0		0	0	0
Total Direct Requirements		148,239		158,167		183,181		25,014
Reimbursable FTE								
Full-Time Permanent	13		23		23		0	0
<i>Sub-Allotments and Direct Collections FTE</i>	32		44		44		0	