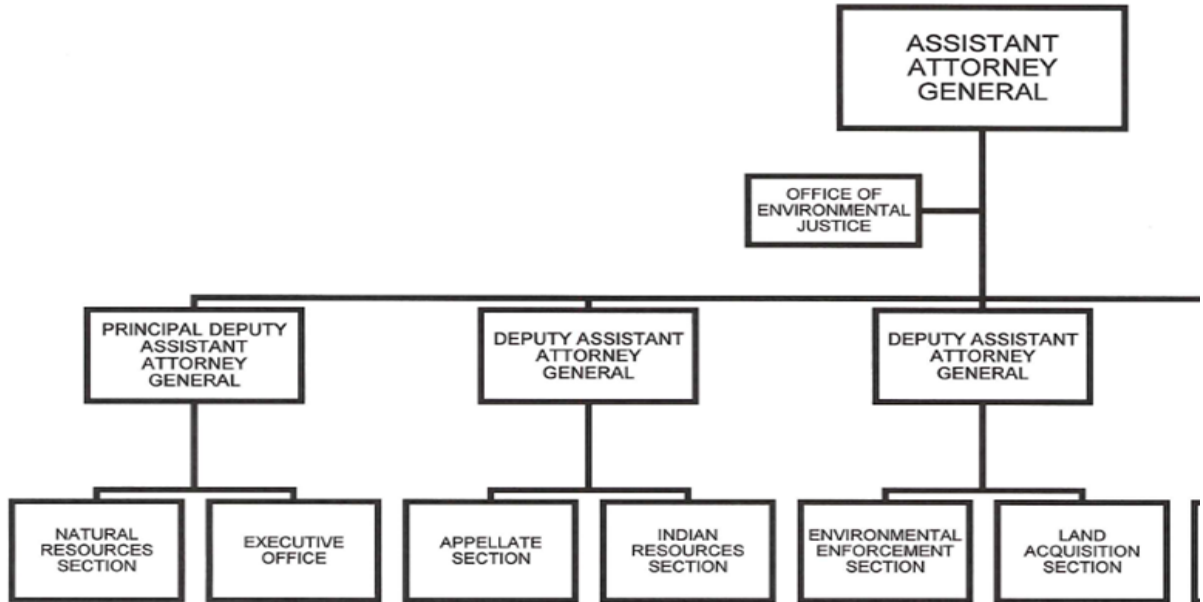
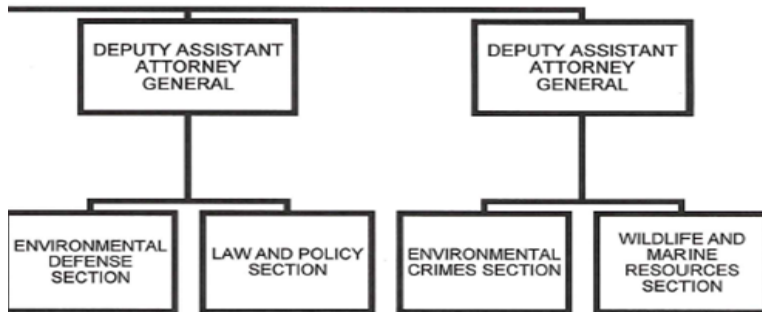


ENVIRONMENT AND NATURAL RESOURCES



Approved by: 

CES DIVISION



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 2026 Request		
	Positions	Estimate FTE	Amount
2024 Enacted 1/	520	450	124,502
Total 2024 Enacted with Supplemental 1/	520	450	124,502
2025 Enacted	381	365	116,200
Base Adjustments			
Pay and Benefits	0	0	683
Domestic Rent and Facilities	0	0	5
Other Adjustments	-23	-23	-5,687
Total Base Adjustments	-23	-23	-4,999
Total Technical and Base Adjustments	-23	-23	-4,999
2026 Current Services	358	342	111,201
Program Changes			
Offsets:			
Programmatic Support Activities	0	0	-2,102
Reduced Civil Litigation Support	-86	-86	-18,118
Reduced Criminal Litigation Support	-4	-4	-981
Subtotal, Offsets	-90	-90	-21,201
Total Program Changes	-90	-90	-21,201
2026 Total Request	268	252	90,000
2025 - 2026 Total Change	-113	-113	-26,200

^{1/} FY 2024 FTE is actual

B. Summary of Requirements

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

Program Activity	FY 2024 Enacted			FY 2025 Enacted			FY 2026 Technical and Base Adjustments			FY 2026 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Environment and Natural Resources	520	450	124,502	381	365	116,200	-23	-23	-4,999	358	342	111,201
Total Direct	520	450	124,502	381	365	116,200	-23	-23	-4,999	358	342	111,201
Balance Rescission			0			0			0			0
Total Direct with Rescission			124,502			116,200			-4,999			111,201
Reimbursable FTE		34			38			0			38	
Total Direct and Reimb. FTE		484			403			-23			380	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		484			403			-23			380	
<i>Sub-Allotments and Direct Collections FTE</i>		97			57			0			57	

Program Activity	2026 Increases			2026 Offsets			2026 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Environment and Natural Resources	0	0	0	-90	-90	-21,201	268	252	90,000
Total Direct	0	0	0	-90	-90	-21,201	268	252	90,000
Balance Rescission			0			0			0
Total Direct with Rescission			0			-21,201			90,000
Reimbursable FTE		0			0			38	
Total Direct and Reimb. FTE		0			-90			290	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			-90			290	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0			57	

FY 2026 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
Programmatic Support Activities		0	0	0	-2,102	0	0	0	-2,102
Reduced Civil Litigation Support		-86	-59	-86	-18,118	-86	-59	-86	-18,118
Reduced Criminal Litigation Support		-4	-3	-4	-981	-4	-3	-4	-981
Total Program Offsets		-90	-62	-90	-21,201	-90	-62	-90	-21,201

Justifications for Technical and Base Adjustments

Environment & Natural Resources Division

Salaries and Expenses

(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Pay and Benefits			
1 <u>Annualization of 2025 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2025 pay increase of 2.0%. The amount requested, \$561,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits.	0	0	561
2 <u>Health Insurance</u> Effective January 2026, the component's contribution to Federal employees' health insurance increases by 2.9 percent. Applied against the 2025 estimate of \$4,266,000, the additional amount required is \$122,000.	0	0	122
Subtotal, Pay and Benefits	0	0	683
Domestic Rent and Facilities			
1 <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 \$5,000 is required to meet these commitments.	0	0	5
Subtotal, Domestic Rent and Facilities	0	0	5
Other Adjustments			
1 <u>Security Investigations</u> ENRDs planned investigations for FY 2026 is projected to be \$45,000 less than FY 2025 costs.	0	0	-45
2 <u>Workforce Reshaping</u>	-23	-23	-5,642

E. Justifications for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Environment & Natural Resources Division

Salaries and Expenses

(Dollars in Thousands)

	Positions	Estimate FTE	Amount
The Administration has offered U.S. Government employees the opportunity to apply for a Deferred Resignation Program (DRP) in an effort to reduce the size of the Federal government. This adjustment to base reflects the results of the first and second DRP for the Department of Justice. Component data only reflect those employees that were accepted into the program. Components used a variety of methods to estimate savings according to FY 2026 expectations and component best practices for employee cost estimation.			
Subtotal, Other Adjustments	-23	-23	-5,687
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-23	-23	-4,999

Crosswalk of 2024 Availability
 Environment & Natural Resources Division
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2024 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2024 Availability		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Environment and Natural Resources	520	450	124,502	0	0	9,778	124	21	520	450	134,425
Total Direct	520	450	124,502	0	0	9,778	124	21	520	450	134,425
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			124,502			9,778	124	21			134,425
Reimbursable FTE		34			0					34	
Total Direct and Reimb. FTE		484			0					484	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		484			0					484	
<i>Sub-Allotments and Direct Collections FTE</i>		97								97	

Reprogramming/Transfers:

Funding totaling \$4.8 million was transferred from GLA's prior year unobligated balances to the ENRD's ALS account.

In addition, there was \$5.0 million reallocation from the GLA Appropriation to the Environment and Natural Resources Division.

Carryover:

Crosswalk of 2025 Availability
 Environment & Natural Resources Division
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2025 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2025 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Environment and Natural Resources	381	365	116,200	0	0	0	21	0	381	365	116,221
Total Direct	381	365	116,200	0	0	0	21	0	381	365	116,221
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			116,200			0	21	0			116,221
Reimbursable FTE		38			0					38	
Total Direct and Reimb. FTE		403			0					403	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		403			0					403	
<i>Sub-Allotments and Direct Collections FTE</i>		57								57	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Summary of Reimbursable Resources

Environment & Natural Resources Division

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2024 Actual			2025 Estimate			2026 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	1,300	0	0	1,650	0	0	900	0	0	-750
Department of Agriculture	0	0	4,000	0	0	2,300	0	0	1,800	0	0	-500
Department of Commerce	0	0	300	0	0	200	0	0	200	0	0	0
Department of Defense	0	0	2,500	0	0	500	0	0	500	0	0	0
Department of Energy	0	0	300	0	0	450	0	0	450	0	0	0
Department of Homeland Security	5	3	3,000	5	5	2,500	5	5	2,500	0	0	0
Department of Interior	0	0	7,000	0	0	9,000	0	0	7,500	0	0	-1,500
Department of Justice	0	0	1,000	0	0	1,800	0	0	1,800	0	0	0
Department of State	0	0	3,000	0	0	4,000	0	0	4,000	0	0	0
Environmental Protection Agency	69	31	23,100	69	33	28,500	69	33	26,550	0	0	-1,950
Federal Trade Commission	0	0	2,500	0	0	2,300	0	0	1,800	0	0	-500
Budgetary Resources	74	34	48,000	74	38	53,200	74	38	48,000	0	0	-5,200

Obligations by Program Activity	2024 Actual			2025 Estimate			2026 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	34	48,000	74	38	53,200	74	38	48,000	0	0	-5,200
Budgetary Resources	74	34	48,000	74	38	53,200	74	38	48,000	0	0	-5,200

Summary of Sub-Allotments and Direct Collections Resources

Environment & Natural Resources Division

Salaries and Expenses

(Dollars in Thousands)

Sub-Allotments and Direct Collections	2024 Actual			2025 Estimate			2026 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	97	19,533	57	57	19,533	57	57	19,533	0	0	0
Budgetary Resources	57	97	19,533	57	57	19,533	57	57	19,533	0	0	0

Obligations by Program Activity	2024 Actual			2025 Estimate			2026 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	97	19,533	57	57	19,533	57	57	19,533	0	0	0
Budgetary Resources	57	97	19,533	57	57	19,533	57	57	19,533	0	0	0

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

Category	FY 2024 Enacted			FY 2025 Enacted			FY 2026 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)	2	0	0	2	0	0	0	0	0	2	0	0
Human Resources Management (0200-0260)	9	2	0	5	2	0	0	0	0	5	2	0
Clerical and Office Services (0300-0399)	13	10	0	7	10	0	-1	0	0	6	10	0
Misc Admin & Prog (0301)	24	0	0	16	0	0	0	0	0	16	0	0
Accounting and Budget (500-599)	7	1	0	6	1	0	0	0	0	6	1	0
Paralegals / Other Law (900-998)	39	10	0	27	10	0	0	0	0	27	10	0
Attorneys (905)	356	47	57	260	47	57	-17	0	-62	181	47	57
Paralegal Specialist (0950)	49	0	0	45	0	0	-2	0	-9	34	0	0
Business & Industry (1100-1199)	7	1	0	5	1	0	0	0	0	5	1	0
Information Technology Mgmt (2210-2299)	14	3	0	8	3	0	0	0	0	8	3	0
Others	0	0	0	0	0	0	0	0	-19	-19	0	0
2210 - IT Specialist	0	0	0	0	0	0	-2	0	0	-2	0	0
0986 - Legal Assistant	0	0	0	0	0	0	-1	0	0	-1	0	0
Total	520	74	57	381	74	57	-23	0	-90	268	74	57
Headquarters Washington D.C.	453	59	57	315	59	57	-13	0	-90	212	59	57
US Fields	67	15	0	66	15	0	-10	0	0	56	15	0
Foreign Field	0	0	0	0	0	0	0	0	0	0	0	0
Total	520	74	57	381	74	57	-23	0	-90	268	74	57

Financial Analysis of Program Changes
 Environment & Natural Resources Division
 Salaries and Expenses
 (Dollars in Thousands)

Grades	Environment and Natural Resources				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
GS-15	0	0	-62	-14,965	-62	-14,965
GS-13	0	0	-12	-1,966	-12	-1,966
GS-12	0	0	-7	-958	-7	-958
GS-11	0	0	-9	-1,210	-9	-1,210
Total Positions and Annual Amount	0	0	-90	-19,099	-90	-19,099
Lapse (-)	0	0	0	6,684	0	6,684
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	0	0	-90	-12,415	-90	-12,415
12.1 - Civilian personnel benefits		0		-6,684		-6,684
92.0 Undistributed		0		-2,102		-2,102
Total Program Change Requests	0	0	-90	-21,201	-90	-21,201

Summary of Requirements by Object Class

Environment & Natural Resources Division

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2024 Actual		FY 2025 Enacted		FY 2026 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	450	69,744	365	60,422	252	45,715	-113	-14,707
11.3 - Other than full-time permanent	0	3,154	0	2,150	0	1,150	0	-1,000
11.5 - Other personnel compensation	0	1,279	0	1,292	0	882	0	-410
<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	3	0	4	0	4	0	0
Total	450	74,180	365	63,868	252	47,751	-113	-16,117
Other Object Classes								
12.1 - Civilian personnel benefits		19,013		21,148		13,207	0	-7,941
21.0 - Travel and transportation of persons		2,011		1,806		1,415	0	-391
22.0 - Transportation of things		70		81		81	0	0
23.1 - Rental payments to GSA		12,838		13,776		13,776	0	0
23.2 - Rental payments to others		422		337		337	0	0
23.3 - Communications, utilities, and miscellaneous charges		792		1,335		1,109	0	-226
24.0 - Printing and reproduction		38		38		38	0	0
25.1 - Advisory and assistance services		9,648		4,111		3,600	0	-511
25.2 - Other services from non-federal sources		1,395		483		483	0	0
25.3 - Other goods and services from federal sources		6,855		4,696		4,295	0	-401
25.4 - Operation and maintenance of facilities		1,650		1,405		1,405	0	0
25.7 - Operation and maintenance of equipment		3,630		1,132		921	0	-211
26.0 - Supplies and materials		559		906		683	0	-223
31.0 - Equipment		1,134		1,099		899	0	-200
42.0 - Insurance claims and indemnities		43		0		0	0	0
Total Obligations		134,278		116,221		90,000	0	-26,221
Net of:								
Unobligated Balance, Start-of-Year		-124		-21		0	0	21
Transfers/Reprogramming		-9,778		0		0	0	0
Recoveries/Refunds		-21		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		21		0		0	0	0
Unobligated End-of-Year, Expiring		126		0		0	0	0
Total Direct Requirements		124,502		116,200		90,000		-26,200
Reimbursable FTE								
Full-Time Permanent	34		38		38		0	0
<i>Sub-Allotments and Direct Collections FTE</i>	97		57		57		0	