

B. Summary of Requirements

Summary of Requirements

General Legal Activities

Salaries and Expenses

(Dollars in Thousands)

	FY 2016 Request		
	Direct Positions	FTE	Amount
2014 Enacted	4,225	3,680	867,000
2013 Balance Rescission (if applicable)			0
Total 2014 Enacted (with Rescission)	4,225	3,680	867,000
2015 Enacted	4,126	3,681	885,000
2015 Unobligated Balance Rescission			-10,000
Total 2015 Enacted (with Rescission)	4,126	3,681	875,000
Technical Adjustments			
Restoration of 2015 Unobligated Balance Rescission	0	0	10,000
Total Technical Adjustments	0	0	10,000
Base Adjustments			
Pay and Benefits	4	0	12,990
Domestic Rent and Facilities	0	0	50,287
Other Adjustments	0	0	1,143
Foreign Expenses	0	0	5,008
Total Base Adjustments	4	0	69,428
Total Technical and Base Adjustments	4	0	79,428
2016 Current Services	4,130	3,681	954,428
Program Changes			
Increases:			
Criminal Division	313	259	52,873
Civil Division	35	21	9,047
Environment & Natural Resources Division	6	3	5,000
Civil Rights Division	179	91	16,038
INTERPOL Washington	10	5	[600]
Subtotal, Increases	543	379	82,958
Total Program Changes	543	379	82,958
2016 Total Request	4,673	4,060	1,037,386
2015 - 2016 Total Change	547	379	152,386

B. Summary of Requirements

Summary of Requirements

General Legal Activities
Salaries and Expenses
(Dollars in Thousands)

Program Activity	2014 Enacted			2015 Enacted			2016 Technical and Base Adjustments			2016 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	50	47	11,198	51	56	11,678	4	0	207	55	56	11,885
General tax matters	639	465	104,470	639	534	106,674	0	0	6,404	639	534	113,078
Criminal matters	750	620	174,189	750	674	178,042	0	0	11,561	750	674	189,603
Claims, customs and general civil matters	1,425	1,124	285,927	1,325	1,189	291,454	0	0	25,508	1,325	1,189	316,962
Land, natural resources and Indian matters	537	510	107,643	537	526	110,077	0	0	12,420	537	526	122,497
Legal opinions	33	25	7,400	33	27	7,836	0	0	153	33	27	7,989
Civil rights matters	714	573	144,173	714	606	147,239	0	0	11,738	714	606	158,977
INTERPOL Washington	77	64	32,000	77	69	32,000	0	0	1,437	77	69	33,437
Total Direct	4,225	3,428	867,000	4,126	3,681	885,000	4	0	69,428	4,130	3,681	954,428
Unobligated Balance Rescission			0		0	-10,000			10,000			
Total Direct with Rescission			867,000			875,000			79,428			954,428
Reimbursable FTE		525			602			0			602	
Total Direct and Reimb. FTE		3,953			4,283			0			4,283	
Other FTE:												
LEAP		0			0			0			0	
Overtime		7			7			0			7	
Grand Total, FTE		3,960			4,290			0			4,290	

Program Activity	2016 Increases			2016 Offsets			2016 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	55	56	11,885
General tax matters	0	0	0	0	0	0	639	534	113,078
Criminal matters	313	259	52,873	0	0	0	1,063	933	242,476
Claims, customs and general civil matters	35	21	9,047	0	0	0	1,360	1,210	326,009
Land, natural resources and Indian matters	6	3	5,000	0	0	0	543	529	127,497
Legal opinions	0	0	0	0	0	0	33	27	7,989
Civil rights matters	179	91	16,038	0	0	0	893	697	175,015
INTERPOL Washington	10	5	[600]	0	0	0	87	74	33,437
Total Direct	543	379	82,958	0	0	0	4,673	4,060	1,037,386
Unobligated Balance Rescission			0			0			0
Total Direct with Rescission			82,958			0			1,037,386
Reimbursable FTE		6			-36			572	
Total Direct and Reimb. FTE		385			-36			4,632	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			7	
Grand Total, FTE		385			-36			4,639	

F. Crosswalk of 2014 Availability

Crosswalk of 2014 Availability

General Legal Activities
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2014 Enacted			Reprogrammings/Transfers/ Reallocations			Carryover	Recoveries/ Refunds	2014 Actual		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Conduct of Supreme Court proceedings	50	47	11,198	0	0	0	0	0	50	47	11,198
General tax matters	639	465	104,470	0	0	1,500	392	92	639	465	106,454
Criminal matters	750	620	174,189	0	0	2,330	1,351	11	750	620	177,881
Claims, customs and general civil matters	1,425	1,124	285,927	0	0	0	8,969	1,878	1,425	1,124	296,774
Land, natural resources and Indian matters	537	510	107,643	0	0	2,200	2,004	867	537	510	112,714
Legal opinions	33	25	7,400	0	0	0	0	0	33	25	7,400
Civil rights matters	714	573	144,173	0	0	0	0	345	714	573	144,518
INTERPOL Washington	77	64	32,000	0	0	0	0	0	77	64	32,000
Automated Litigation Support	0	0	0	0	0	2,895	1,520	0	0	0	4,415
Total Direct	4,225	3,428	867,000	0	0	8,925	14,236	3,193	4,225	3,428	893,354
Balance Rescission			0								0
Total Direct with Rescission			867,000			8,925	14,236	3,193			893,354
Reimbursable FTE		525			0		0			525	
Total Direct and Reimb. FTE		3,953			0		14,236			3,953	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		3,953			0		14,236			3,953	

Reprogrammings/Transfers/Reallocations

The transfers of \$8,925,000 to GLA's ALS account reflects transfers of unobligated balances from GLA prior years' accounts. Funding of \$6,030,000 was reallocated from GLA's ALS account to Tax, Criminal, and Environment Divisions' ALS accounts.

Carryover:

Funds were carried over into FY 2014 from GLA's 2013 no-year account.

Recoveries/Refunds:

Direct recoveries from GLA's no-year ALS accounts total \$3,193 thousand.

G. Crosswalk of 2015 Availability

Crosswalk of 2015 Availability

General Legal Activities

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2015 Enacted			Reprogrammings/Transfers/ Reallocations			Carryover Amount	Unobligated Balance Rescission Amount	2015 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount			Direct Pos.	Estim. FTE	Amount
Conduct of Supreme Court proceedings	51	56	11,678	0	0	0	0	0	51	56	11,678
General tax matters	639	534	106,674	0	0	0	1,360	(493)	639	534	107,541
Criminal matters	750	674	178,042	0	0	0	3,255	(1,181)	750	674	180,116
Claims, customs and general civil matters	1,325	1,189	291,454	0	0	0	10,579	(3,847)	1,325	1,189	298,186
Land, natural resources and Indian matters	537	526	110,077	0	0	0	2,391	(142)	537	526	112,326
Legal opinions	33	27	7,836	0	0	0	0	0	33	27	7,836
Civil rights matters	714	606	147,239	0	0	1,200	751	(1,172)	714	606	148,018
INTERPOL Washington	77	69	32,000	0	0	0	0	0	77	69	32,000
Automated Litigation Support	0	0	0	0	0	(1,250)	4,415	(3,165)	0	0	0
Total Direct	4,126	3,681	885,000	0	0	(50)	22,751	(10,000)	4,126	3,681	897,701
Balance Rescission			0								0
Total Direct with Rescission			885,000			(50)	22,751	(10,000)			897,701
Reimbursable FTE		602			0		0			602	
Total Direct and Reimb. FTE		4,283			0		22,751			4,283	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		4,283			0		22,751			4,283	

Reprogrammings/Transfers/Reallocations

Funding of \$1.2M was reallocated from GLA's ALS account to Civil Rights' ALS account.

The transfer of \$50K from GLA's ALS account reflects the transfer back of unobligated balances from GLA's prior year (2011) account.

Carryover:

Funds were carried over into FY 2015 from GLA's 2014 no-year account.

Rescission:

A \$10 million unobligated balance rescission was spread among the GLA components' carryover funding.

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

General Legal Activities
Salaries and Expenses
(Dollars in Thousands)

Category	2014 Enacted		2015 Enacted		2016 Request			
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Total Direct Pos.	Total Reimb. Pos.
Miscellaneous Operations (010-099)	8	0	8	0	0	0	8	0
Security Specialists (080)	12	0	12	0	0	0	12	0
Economists (110)	3	0	3	0	0	1	4	0
Intelligence Series (132)	1	0	1	0	0	0	1	0
Civil Rights Analyst (160)	16	0	16	0	0	6	22	0
Personnel Management (200-299)	43	2	43	2	0	2	45	2
Clerical and Office Services (300-399)	790	127	770	127	3	143	916	99
Accounting and Budget (500-599)	34	37	34	37	0	18	52	21
Architect (808)	10	0	10	0	0	0	10	0
Attorneys (905)	2,645	433	2,574	445	0	237	2,811	455
Paralegals / Other Law (900-998)	568	60	559	60	0	110	669	64
Information & Arts (1000-1099)	7	1	8	1	1	3	12	1
Business & Industry (1100-1199)	5	2	5	2	0	0	5	1
Forensic/Physical Sciences (1300-1399)	0	1	0	1	0	1	1	0
Library (1400-1499)	5	0	5	0	0	0	5	0
Mathematical Statistics (1529)	3	0	3	0	0	6	9	0
Equipment/Facilities Services (1600-1699)	2	0	2	0	0	0	2	0
Education/Training (1700-1799)	0	1	0	1	0	1	1	0
Inspection, Investigation, Enforcement (1801)	6	0	6	0	0	0	6	0
Transportation (2100-2199)	0	1	0	1	0	1	1	0
Information Technology Mgmt (2210)	67	4	67	4	0	14	81	4
Total	4,225	669	4,126	681	4	543	4,673	647
Headquarters (Washington, D.C.)	4,084	520	3,985	532	4	534	4,523	498
U.S. Field	126	16	126	16	0	0	126	16
Foreign Field	15	133	15	133	0	9	24	133
Total	4,225	669	4,126	681	4	543	4,673	647

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	2014 Actual		2015 Availability		2016 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	3,189	394,894	3,387	418,703	3,772	456,147	385	37,444
11.3 Other than Full-Time Permanent	239	21,843	294	27,366	288	32,528	-6	5,162
11.5 Other Personnel Compensation	0	5,198	0	5,127	0	5,471	0	344
<i>Overtime</i>	7	223	7	235	7	175	0	-60
<i>Other Compensation</i>	0	1,820	0	1,772	0	1,772	0	0
11.8 Special Personal Services Payments	0	3,142	0	4,085	0	4,085	0	0
Total	3,428	425,077	3,681	455,281	4,060	498,231	379	42,950
Other Object Classes								
12.0 Personnel Benefits		120,544		133,642		150,851		17,209
13.0 Benefits for former personnel		66		39		39		0
21.0 Travel and Transportation of Persons		14,626		18,241		20,465		2,224
22.0 Transportation of Things		3,331		4,118		4,840		722
23.1 Rental Payments to GSA		100,700		105,610		117,307		11,697
23.2 Rental Payments to Others		1,570		2,762		5,500		2,738
23.3 Communications, Utilities, and Miscellaneous Charges		13,518		13,070		14,593		1,523
24.0 Printing and Reproduction		1,430		1,704		1,747		43
25.1 Advisory and Assistance Services		19,183		12,376		14,719		2,343
25.2 Other Services from Non-Federal Sources		80,425		92,308		107,879		15,571
25.3 Other Goods and Services from Federal Sources		29,997		33,601		44,270		10,669
25.4 Operation and Maintenance of Facilities		6,151		38		18,597		18,559
25.6 Medical Care		434		295		423		128
25.7 Operation and Maintenance of Equipment		696		677		779		102
26.0 Supplies and Materials		3,461		3,468		4,727		1,259
31.0 Equipment		28,093		6,877		9,388		2,511
32.0 Land and Structures		2,800		0		8,362		8,362
41.0 Grants, Subsidies, and Contributions		12,122		13,352		14,453		1,101
42.0 Insurance Claims and Indemnities		1,152		242		216		-26
Total Obligations		865,376		897,701		1,037,386		139,685
Subtract - Unobligated Balance, Start-of-Year		-14,236		-22,751		0		22,751
Subtract - Transfers/Reprogramming		-8,925		50		0		-50
Subtract - Recoveries/Refunds		-3,193		0		0		0
Add - Unobligated Balance Rescission		0		10,000		0		-10,000
Add - Unobligated End-of-Year, Available		22,751		0		0		0
Add - Unobligated End-of-Year, Expiring		5,227		0		0		0
Total Direct Requirements	0	867,000	0	885,000	0	1,037,386	0	152,386
Reimbursable FTE								
Full-Time Permanent	525		602		572		-30	