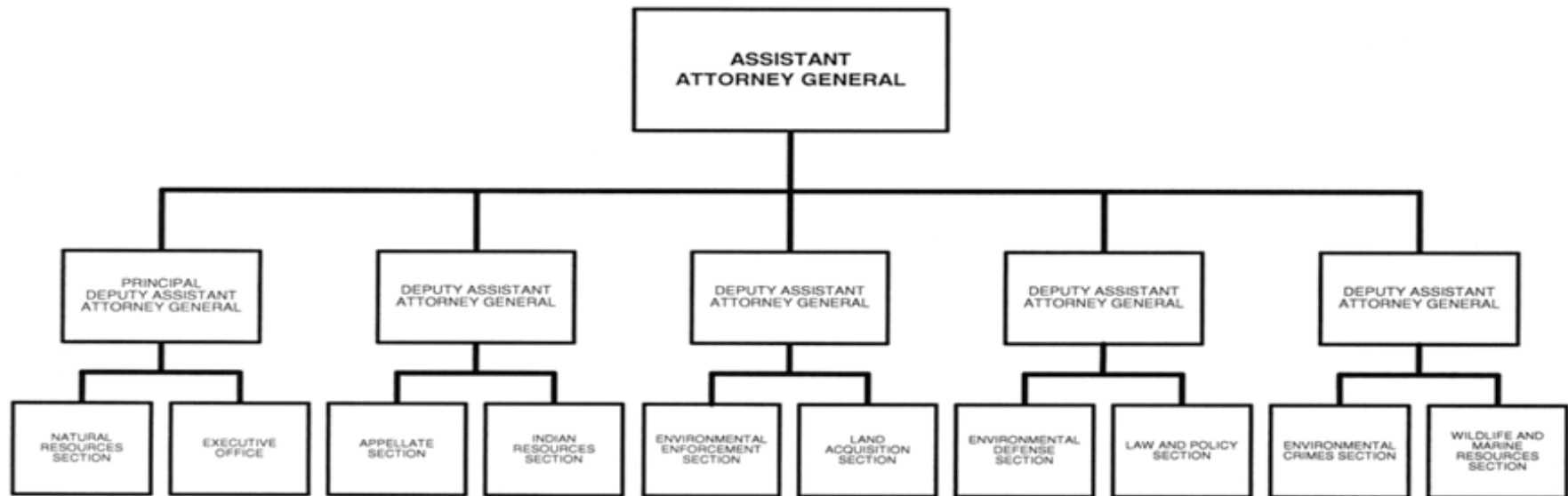


A: Organizational Chart

ENVIRONMENT AND NATURAL RESOURCES DIVISION



Approved by:  Date April 26, 2010
ERIC H. HOLDER, JR.
Attorney General

B. Summary of Requirements

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

	FY 2016 Request		
	Direct Positions	Estimate FTE	Amount
2014 Enacted	537	510	107,643
Total 2014 Enacted (with Balance Rescission)	537	510	107,643
2015 Enacted	537	526	110,077
Technical and Base Adjustments			
Pay and Benefits	0	0	1,739
Domestic Rent and Facilities	0	0	10,671
Other Adjustments	0	0	10
Total Base Adjustments	0	0	12,420
Total Technical and Base Adjustments	0	0	12,420
2016 Current Services	537	526	122,497
Program Changes			
Increases:			
Improving Environmental Enforcement in Indian Country	4	2	3,000
Wildlife Trafficking Initiative	2	1	2,000
Subtotal, Increases	6	3	5,000
Total Program Changes	6	3	5,000
2016 Total Request	543	529	127,497
2016 Total Request	543	529	127,497
2015 - 2016 Total Change	543	529	127,497

Note: The FTE for FY 2014 is actual and for FY 2015 and FY 2016 is estimated.

B. Summary of Requirements

Summary of Requirements

Environment and Natural Resources Division
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
Environment and Natural Resources	537	510	107,643	537	526	110,077	0	0	12,420	537	526	122,497
Total Direct	537	510	107,643	537	526	110,077	0	0	12,420	537	526	122,497
Balance Rescission			0			0			0			0
Total Direct with Rescission			107,643			110,077			12,420			122,497
Reimbursable FTE		84			115			0			115	
Total Direct and Reimb. FTE		594			641			0			641	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		594			641			0			641	

Program Activity	2016 Increases			2016 Offsets			2016 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Environment and Natural Resources	6	3	5,000	0	0	0	543	529	127,497
Total Direct	6	3	5,000	0	0	0	543	529	127,497
Balance Rescission			0			0			0
Total Direct with Rescission			5,000			0			127,497
Reimbursable FTE		0			0			115	
Total Direct and Reimb. FTE		3			0			644	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		3			0			644	

C. Program Changes by Decision Unit

FY 2016 Program Increases by Decision Unit

Environment and Natural Resources Division

Salaries and Expenses

(Dollars in Thousands)

Program Increases	Location of Description in Narrative	Environment and Natural Resources				Total Increases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Improving Environmental Enforcement in Indian Country	p. 32	4	4	2	3,000	4	4	2	3,000
Wildlife Trafficking Initiative	p. 36	2	2	1	2,000	2	2	1	2,000
Total Program Increases		6	6	3	5,000	6	6	3	5,000

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal/Objective

Environment and Natural Resources Division

Salaries and Expenses

(Dollars in Thousands)

Strategic Goal and Strategic Objective	2014 Enacted		2015 Enacted		2016 Current Services		2016 Increases		2016 Offsets		2016 Total Request	
	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount
Goal 2 Prevent Crime, Protect the Rights of the American People, and enforce Federal Law												
2.4 Investigate and Prosecute corruption, economic crimes, and transnational organized crime							1	2,000			1	2,000
2.6 Protect the federal fisc and defend the interests of the United States	537	97,230	601	99,429	601	110,647					601	110,647
Subtotal, Goal 2	537	97,230	601	99,429	601	110,647	1	2,000	0	0	602	112,647
Goal 3 Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal, State, Local, Tribal and International Levels.												
3.8 Strengthen the government-to-government relationship between tribes and the United States, improve public safety in Indian Country, and honor treaty and trust responsibilities through consistent, coordinated policies, activities, and litigation	57	10,413	40	10,648	40	11,850	2	3,000	0	0	42	14,850
Subtotal, Goal 3	57	10,413	40	10,648	40	11,850	2	3,000	0	0	42	14,850
TOTAL	594	107,643	641	110,077	641	122,497	3	5,000	0	0	644	127,497

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Environment and Natural Resources Division

Salaries and Expenses

(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Pay and Benefits			
1 <u>2016 Pay Raise:</u> This request provides for a proposed 1.3 percent pay raise to be effective in January of 2016. The amount requested, \$732,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits.			732
2 <u>Annualization of 2015 Pay Raise:</u> This pay annualization represents first quarter amounts (October through December) of the 2015 pay increase of 1.0 percent included in the 2015 President's Budget. The amount requested, \$171,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits.			171
3 <u>FERS Regular/Law Enforcement Retirement Contribution:</u> Effective October 1, 2015 (FY 2016), the new agency contribution rates of 13.2% (up from the current 11.9%, or an increase of 1.3%) and 28.8% for law enforcement personnel (up from the current 26.3%, or an increase of 2.5%). The amount requested, \$341,000, represents the funds needed to cover this increase.			341
4 <u>Employee Compensation Fund:</u> The request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.			25
5 <u>Health Insurance:</u> Effective January 2016, the component's contribution to Federal employees' health insurance increases by 2.8 percent. Applied against the 2015 estimate, the amount is \$129,000.			129
6 <u>Retirement: CSRS</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 1.3 percent per year, for both LEO and Non-LEO, based on the past 5 years of DOJ retirement data. The requested increase of \$47,000 is necessary to meet our increased retirement obligations as a result of this conversion.			47
7 <u>Change in Compensable Days:</u> The increased cost for one compensable day in FY 2016 compared to FY 2015 is calculated by dividing the FY 2015 estimated personnel compensation and applicable benefits by 261 compensable days. The cost of one additional compensable day in FY 2016 is \$294,000.			294
Subtotal, Pay and Benefits	0	0	1,739

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Environment and Natural Resources Division

Salaries and Expenses

(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Domestic Rent and Facilities	Direct Pos.	Estimate FTE	Amount
1 <u>General Services Administration (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 \$1,777,000 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 2016 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.			1,777
2 <u>Guard Services:</u> This includes Department of Homeland Security (DHS) Federal Protective Service charges, Justice Protective Service charges and other security services across the country.			66
3 <u>Moves (Lease Expirations):</u> GSA requires all agencies to pay relocation costs associated with lease expirations. This request provides for the costs associated with new office relocations caused by the expiration of leases in FY 2016.			8,828
Subtotal, Domestic Rent and Facilities	0	0	10,671
Other Adjustments			0
1 <u>Security Investigations</u> - OPM has increased the rates for some types of personnel investigations (some rates have declined.) The estimated net increase for this costs is \$10,000.			10
Subtotal, Other Adjustments	0	0	10
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	12,420

Crosswalk of 2014 Availability
 Environment and Natural Resources Division
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	2014 Enacted			Balance Rescission			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2014 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Environment and Natural Resource	537	510	107,643	0	0	0	0	0	2,200	2,004	867	537	510	112,714
Total Direct	537	510	107,643	0	0	0	0	0	2,200	2,004	867	537	510	112,714
Reimbursable FTE		84			0			0					84	
Total Direct and Reimb. FTE		594			0			0					594	
Other FTE:														
LEAP		0			0			0					0	
Overtime		0			0			0					0	
Grand Total, FTE		594			0			0					594	

Reprogramming/Transfers

Funding of \$2,200,000 was distributed from GLA's ALS account to ENRD.

Carryover:

Funds were carried over into 2014 from GLA's 2013 no-year account (\$2,004k)

Recoveries/Refunds:

Direct recoveries from GLA's no-year ALS accounts total \$867k.

Crosswalk of 2015 Availability
 Environment and Natural Resources Division
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2015 Enacted			Reprogramming/Transfers			Carryover	Rescission	2015 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Environment and Natural Resources	537	526	110,077	0	0	0	2,391	(142)	537	526	112,326
Total Direct	537	526	110,077	0	0	0	2,391	(142)	537	526	112,326
Balance Rescission			0								0
Total Direct with Rescission			110,077								110,077
Reimbursable FTE		115			0		0			115	
Total Direct and Reimb. FTE		641			0		0			641	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		641			0		0			641	

Carryover:

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

Rescission:

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

Summary of Reimbursable Resources

Environment and Natural Resources Division

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2014 Actual			2015 Planned			2016 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Department of Agriculture			27			118			118			0
Department of Commerce			0			14			14			0
Department of Defense			246			1,873			1,873			0
Department of Energy			53			315			315			0
Department of Health and Human Services			3,257			3,100			3,100			0
Department of Homeland Security			174			600			600			0
Department of the Interior			2,941			5,730			5,730			0
Department of Justice			25,015			28,000			28,000			0
Department of State			128			500			500			0
Department of the Treasury			0			10			10			0
Environmental Protection Agency	115	84	23,462	115	115	25,970	115	115	25,970	0	0	0
Federal Trade Commission			1,250			1,200			1,200			0
Securities and Exchange Commission			15,198			17,070			17,070			0
Others			401			500			500			0
Budgetary Resources	115	84	72,152	115	115	85,000	115	115	85,000	0	0	0

Obligations by Program Activity	2014 Actual			2015 Planned			2016 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	115	84	72,152	115	115	85,000	115	115	85,000	0	0	0
Budgetary Resources	115	84	72,152	115	115	85,000	115	115	85,000	0	0	0

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

Environment and Natural Resources Division

Salaries and Expenses

(Dollars in Thousands)

Category	2014 Enacted		2015 Enacted		2016 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Security Specialists (080)	1	0	1	0	0	0	0	1	0
Personnel Management (200-299)	5	2	5	2	0	0	0	5	2
Clerical and Office Services (300-399)	52	20	52	20	0	0	0	52	20
Accounting and Budget (500-599)	4	1	4	1	0	0	0	4	1
Attorneys (905)	370	69	370	69	0	6	0	376	69
Paralegals / Other Law (900-998)	88	19	88	19	0	0	0	88	19
Business & Industry (1100-1199)	3	1	3	1	0	0	0	3	1
Information Technology Mgmt (2210)	14	3	14	3	0	0	0	14	3
Total	537	115	537	115	0	6	0	543	115
Headquarters (Washington, D.C.)	460	99	460	99	0	6	0	466	99
U.S. Field	77	16	77	16	0	0	0	77	16
Total	537	115	537	115	0	6	0	543	115

J. Financial Analysis of Program Changes

Financial Analysis of Program Changes

Environment and Natural Resources Division

Salaries and Expenses

(Dollars in Thousands)

Grades	Environment and Natural Resources							
	Improving Environmental Enforcement in Indian Country		Wildlife Trafficking Initiative		Program Offsets		Total Program Changes	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
SES	0	0	0	0	0	0	0	0
GS-15	0	0	0	0	0	0	0	0
GS-14	4	432	2	216	0	0	6	648
GS-13	0	0	0	0	0	0	0	0
GS-12	0	0	0	0	0	0	0	0
GS-11	0	0	0	0	0	0	0	0
GS-10	0	0	0	0	0	0	0	0
GS-9	0	0	0	0	0	0	0	0
GS-8	0	0	0	0	0	0	0	0
GS-7	0	0	0	0	0	0	0	0
GS-6	0	0	0	0	0	0	0	0
GS-5	0	0	0	0	0	0	0	0
Total Positions and Annual Amount	4	432	2	216	0	0	6	648
Lapse (-)	-2	-216	-1	-108	0	0	-3	-324
11.5 Other Personnel Compensation		0		0		0	0	0
Total FTEs and Personnel Compensation	2	216	1	108	0	0	3	324
12.0 Benefits		92		62		0	0	154
13.0 Benefits for former personnel		0		0		0	0	0
21.0 Travel and Transportation of Persons		18		12		0	0	30
22.0 Transportation of Things		1		1		0	0	2
23.1 Rental Payments to GSA		6		4		0	0	10
23.3 Communications, Utilities, and Miscellaneous Charges		0		0		0	0	0
24.0 Printing and Reproduction		0		0		0	0	0
25.1 Advisory and Assistance Services		0		0		0	0	0
25.2 Other Services from Non-Federal Sources		2,593		1,764		0	0	4,357
25.3 Other Goods and Services from Federal Sources		0		0		0	0	0
25.5 Research and Development Contracts		0		0		0	0	0
25.7 Operation and Maintenance of Equipment		0		0		0	0	0
26.0 Supplies and Materials		2		1		0	0	3
31.0 Equipment		72		48		0	0	120
Total Program Change Requests	2	3,000	1	2,000	0	0	3	5,000

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Environment and Natural Resources Division

Salaries and Expenses

(Dollars in Thousands)

Object Class	2014 Actual		2015 Enacted		2016 Request		Increase/Decrease	
	Direct	Amount	Direct	Amount	Direct	Amount	Direct	Amount
11.1 Full-Time Permanent	466	54,016	480	56,241	483	58,086	3	1,845
11.3 Other than Full-Time Permanent	44	3,942	46	4,058	46	4,058	0	0
11.5 Other Personnel Compensation	0	657	0	744	0	744	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	133	0	281	0	281	0	0
Total	510	58,748	526	61,324	529	63,169	3	1,845
Other Object Classes								
12.0 Personnel Benefits		18,552		21,692		22,388		696
13.0 Benefits for former personnel		3		0		0		0
21.0 Travel and Transportation of Persons		1,943		2,268		2,298		30
22.0 Transportation of Things		312		316		318		2
23.1 Rental Payments to GSA		12,313		12,398		14,185		1,787
23.3 Communications, Utilities, and Miscellaneous Charges		1,141		1,220		1,220		0
24.0 Printing and Reproduction		51		92		92		0
25.1 Advisory and Assistance Services		581		527		527		0
25.2 Other Services from Non-Federal Sources		12,429		5,926		7,714		1,788
25.3 Other Goods and Services from Federal Sources		2,751		4,762		13,666		8,904
26.0 Supplies and Materials		323		352		352		0
31.0 Equipment		943		1,352		1,352		0
42.0 Insurance Claims and Indemnities		0		97		216		119
Total Obligations		110,090		112,326		127,497		15,171
Subtract - Unobligated Balance, Start-of-Year		-2,004		-2,391		0		2,391
Subtract - Transfers/Reprogramming		-2,200		0		0		0
Subtract - Recoveries/Refunds		-867		0		0		0
Add - Rescission		0		142		0		0
Add - Unobligated End-of-Year, Available		2,391		0		0		0
Add - Unobligated End-of-Year, Expiring		233		0		0		0
Total Direct Requirements		107,643	0	110,077	0	127,497	0	17,562
Reimbursable FTE								
Full-Time Permanent	84		115		115			
23.1 Rental Payments to GSA (Reimbursable)		2,354		2,354		2,354		0
25.3 Other Goods and Services from Federal Sources - DHS Security (Reimbursable)		35		35		35		0