

**B. Summary of Requirements**

**Summary of Requirements**

General Legal Activities

Salaries and Expenses

(Dollars in Thousands)

	FY 2022 Request		
	Direct Positions	FTE	Amount
<b>2020 Enacted</b>	<b>3,700</b>	<b>3,402</b>	<b>920,000</b>
2020 Balance Rescission (if applicable)			0
<b>Total 2020 Enacted (with Rescission)</b>	<b>3,700</b>	<b>3,402</b>	<b>920,000</b>
<b>2021 President's Budget</b>	<b>3,743</b>	<b>3,833</b>	<b>960,000</b>
2021 Balance Rescission (if applicable)			0
<b>Total 2021 President's Budget (with Rescission)</b>	<b>3,743</b>	<b>3,833</b>	<b>960,000</b>
<b>Technical Adjustments</b>			
<b>Total Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Base Adjustments</b>			
Pay and Benefits	0	9	19,639
Domestic Rent and Facilities	0	0	11,535
Other Adjustments	0	69	9,094
Foreign Expenses	0	0	2,315
<b>Total Base Adjustments</b>	<b>0</b>	<b>78</b>	<b>42,583</b>
<b>Total Technical and Base Adjustments</b>	<b>0</b>	<b>78</b>	<b>44,083</b>
<b>2022 Current Services</b>	<b>3,743</b>	<b>3,911</b>	<b>1,004,083</b>
<b>Program Changes</b>			
<b>Increases:</b>			
Criminal Division	20	10	10,100
Civil Division	35	18	4,755
Civil Rights Division	85	64	20,661
Environment and Natural Resources Division	18	10	5,000
Interpol Washington	0	0	2,634
Office of Pardon Attorney	60	30	10,940
Office for Access to Justice	8	8	6,000
<b>Subtotal, Increases</b>	<b>226</b>	<b>140</b>	<b>60,090</b>
<b>Total Program Changes</b>	<b>226</b>	<b>140</b>	<b>60,090</b>
<b>2022 Total Request</b>	<b>3,969</b>	<b>4,051</b>	<b>1,064,173</b>
2022 Balance Rescission (if applicable)			0
<b>2022 Total Request (with Rescission)</b>	<b>3,969</b>	<b>4,051</b>	<b>1,064,173</b>
2021 - 2022 Total Change	226	218	104,173

**B. Summary of Requirements**

**Summary of Requirements**

General Legal Activities

Salaries and Expenses

(Dollars in Thousands)

Program Activity	2020 Enacted			2021 Enacted			2022 Technical and Base Adjustments			2022 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	44	12,250	55	51	13,709	0	0	378	55	51	14,087
General tax matters	499	417	112,831	499	451	111,002	0	0	5,167	499	451	116,169
Criminal matters	752	628	195,617	752	752	197,254	0	0	7,819	752	752	205,073
Claims, customs and general civil matters	1,136	1,037	295,084	1,136	1,136	316,438	0	0	7,344	1,136	1,136	323,782
Land, natural resources and Indian matters	541	486	109,423	541	481	113,458	0	26	15,280	541	507	128,738
Legal opinions	32	29	8,114	32	32	9,570	0	0	302	32	32	9,872
Civil rights matters	603	520	148,239	639	584	158,167	0	9	4,353	639	593	162,520
INTERPOL Washington	69	50	33,676	69	69	35,592	0	0	2,767	69	69	38,359
Office of Pardon Attorney	20	17	4,766	20	20	4,810	0	0	673	20	20	5,483
Office for Access to Justice												
<b>Total Direct</b>	<b>3,700</b>	<b>3,228</b>	<b>920,000</b>	<b>3,743</b>	<b>3,576</b>	<b>960,000</b>	<b>0</b>	<b>35</b>	<b>44,083</b>	<b>3,743</b>	<b>3,611</b>	<b>1,004,083</b>
Balance Rescission			0			0			0			0
Total Direct with Rescission			920,000			960,000			44,083			1,004,083
Reimbursable FTE		174			257			43			300	
Total Direct and Reimb. FTE		3,402			3,833			78			3,911	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		3,402			3,833			78			3,911	

Program Activity	2022 Increases			2022 Offsets			2022 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	51	14,087
General tax matters	0	0	0	0	0	0	499	451	116,169
Criminal matters	20	10	10,100	0	0	0	772	762	215,173
Claims, customs and general civil matters	35	18	4,755	0	0	0	1,171	1,154	328,537
Land, natural resources and Indian matters	18	10	5,000	0	0	0	559	517	133,738
Legal opinions	0	0	0	0	0	0	32	32	9,872
Civil rights matters	85	64	20,661	0	0	0	724	657	183,181
INTERPOL Washington	0	0	2,634	0	0	0	69	69	40,993
Office of Pardon Attorney	60	30	10,940	0	0	0	80	50	16,423
Office for Access to Justice	8	8	6,000	0	0	0	8	8	6,000
<b>Total Direct</b>	<b>226</b>	<b>140</b>	<b>60,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,969</b>	<b>3,751</b>	<b>1,064,173</b>
Balance Rescission			0			0			0
Total Direct with Rescission			60,090			0			1,064,173
Reimbursable FTE		0			0			300	
Total Direct and Reimb. FTE		140			0			4,051	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		140			0			4,051	

**F. Crosswalk of 2020 Availability**

**Crosswalk of 2020 Availability**

General Legal Activities  
Salaries and Expenses  
(Dollars in Thousands)

Program Activity	FY 2020 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2020 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Conduct of Supreme Court proceedings	48	44	12,250	0	0	885	146	0	48	44	13,281
General tax matters	499	417	112,831	0	0	-99	1,101	0	499	417	113,833
Criminal matters	752	628	195,617	0	0	3,443	15,337	19,580	752	628	233,977
Claims, customs and general civil matters	1,136	1,037	295,084	0	0	6,010	10,030	21,246	1,136	1,037	332,370
Land, natural resources and Indian matters	541	486	109,423	0	0	0	0	0	541	486	109,423
Legal opinions	32	29	8,114	0	0	464	0	0	32	29	8,578
Civil rights matters	603	520	148,239	0	0	0	13,224	5,866	603	520	167,329
INTERPOL Washington	69	50	33,676	0	0	-7	945	0	69	50	34,614
Office of Pardon Attorney	20	17	4,766	0	0	0	0	0	20	17	4,766
Automated Litigation Support						-495	2,724		0	0	2,229
<b>Total Direct</b>	<b>3,700</b>	<b>3,228</b>	<b>920,000</b>	<b>0</b>	<b>0</b>	<b>10,201</b>	<b>43,507</b>	<b>46,692</b>	<b>3,700</b>	<b>3,228</b>	<b>1,020,400</b>
Balance Rescission			0								0
Total Direct with Rescission			920,000			10,201	43,507	46,692			1,020,400
Reimbursable FTE		174			0		0			174	
Total Direct and Reimb. FTE		3,402			0		43,507			3,402	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		3,402			0		43,507			3,402	

**Reprogramming/Transfers**

The total transfers/Reprogrammings/Reallocations of \$10.201 million include transfers of \$11.024 million from GLA's prior year unobligated balances to the ALS Account. Funding was reallocated from GLA's ALS account to: Criminal Division (\$3.6M); Civil Division (\$5.58M); Office of Legal Counsel (\$464k) and OSG (\$885,000).

GLA components transferred \$328,000 for a departmental reprogramming from travel savings.

In addition, \$495,000 in ALS no-year funding was reallocated to CIV (\$495,000)

**Carryover:**

Funds were carried forward into FY 2020 from GLA's FY 2019 no year account (\$22.7 million) and from the GLA FY 2019/2020 multi-year Health Care Fraud Account (\$20.7 million).

**Recoveries/Refunds:**

The FY 2020/2021 multi-year Health Care Fraud Account received \$45.5 million in direct collections funding.

Recoveries totaled \$1.2 million in no-year and multi-year funding.

**G. Crosswalk of 2021 Availability**

**Crosswalk of 2021 Availability**

General Legal Activities  
Salaries and Expenses  
(Dollars in Thousands)

Program Activity	FY 2021 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2021 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Conduct of Supreme Court proceedings	55	51	13,709	0	0	0	206	0	55	51	13,915
General tax matters	499	451	111,002	0	0	0	316	0	499	451	111,318
Criminal matters	752	752	197,254	0	0	2,500	10,802	19,212	752	752	229,768
Claims, customs and general civil matters	1,136	1,136	316,438	0	0	0	8,038	39,775	1,136	1,136	364,251
Land, natural resources and Indian matters	541	481	113,458	0	0	0	0	0	541	481	113,458
Legal opinions	32	32	9,570	0	0	0	0	0	32	32	9,570
Civil rights matters	639	584	158,167	0	0	0	16,558	3,235	639	584	177,960
INTERPOL Washington	69	69	35,592	0	0	0	245	0	69	69	35,837
Office of Pardon Attorney	20	20	4,810	0	0	0	0	0	20	20	4,810
Automated Litigation Support						0	1,962		0	0	1,962
<b>Total Direct</b>	<b>3,743</b>	<b>3,576</b>	<b>960,000</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>38,127</b>	<b>62,222</b>	<b>3,743</b>	<b>3,576</b>	<b>1,062,849</b>
Balance Rescission			0								0
Total Direct with Rescission			960,000			2,500	38,127	62,222			1,062,849
Reimbursable FTE		257			0		0			257	
Total Direct and Reimb. FTE		3,833			0		38,127			3,833	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		3,833			0		38,127			3,833	

**Reprogramming/Transfers**

The total transfers/Reprogrammings/Reallocations of \$2.5 million include transfers of GLA's prior year unobligated balances to the ALS Account. Funding was reallocated from GLA's ALS account to: Criminal Division (\$2.5M).

**Carryover:**

Funds were carried forward into FY 2021 from GLA's FY 2020 no year account (\$22.4 million) and from the GLA FY 2020/2021 multi-year Health Care Fraud Account (\$15.7 million).

**Recoveries/Refunds:**

The FY 2021/2022 multi-year Health Care Fraud Account received \$45.2 million in direct collections funding.

As of FY 2021, Civil Division's Vaccine Injury Compensation Fund is now funded via direct collections from HHS as no-year funds, per bill language (\$17.0 million in FY 2021).