

B. Summary of Requirements

Summary of Requirements

General Legal Activities

Salaries and Expenses

(Dollars in Thousands)

	FY 2024 Request		
	Direct Positions	FTE	Amount
2022 Enacted	3,771	3,499	1,000,000
Ukraine Supplemental	22	14	9,700
Total 2022 Enacted (with Rescission)	3,793	3,513	1,009,700
2023 Enacted	4,252	3,898	1,138,000
Total 2023 Enacted (with Supplemental)	4,252	3,898	1,138,000
Technical Adjustments			
Access to Justice moving out of GLA	-42	-34	-10,015
Total Technical Adjustments	-42	-34	-10,015
Base Adjustments			
Transfers:			
CRM Transfer - RoL - From GA	0	0	0
Pay and Benefits	0	112	86,757
Domestic Rent and Facilities	0	0	-7,466
Other Adjustments	1	36	12,642
Foreign Expenses	0	0	3,349
Prison and Detention	0	0	0
Non-Personnel Related Annualizations	0	0	2,237
Total Base Adjustments	1	148	97,519
Total Technical and Base Adjustments	-41	114	87,504
2024 Current Services	4,211	4,012	1,225,504
Program Changes			
Office of the Solicitor General	2	2	1,077
Tax Division	10	5	1,303
Criminal Division	98	50	16,250
Civil Division	83	42	22,692
Environment & Natural Resources Division	13	7	2,371
Office of Legal Counsel	2	2	752
Civil Rights Division	260	132	40,592
Interpol Washington	4	2	10,000
Office of Pardon Attorney	60	30	10,505
Subtotal, Increases	532	272	105,542
Total Program Changes	532	272	105,542
2024 Total Request	4,743	4,284	1,331,046
2024 Balance Rescission (if applicable)			0
2024 Total Request (with Rescission)	4,743	4,284	1,331,046
2023 - 2024 Total Change	491	386	193,046

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General Legal Activities

Salaries and Expenses

(Dollars in Thousands)

Program Activity	2022 Enacted			2023 Enacted			2024 Technical and Base Adjustments			2024 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	55	47	14,087	55	55	14,460	0	0	538	55	55	14,998
General tax matters	499	432	116,169	523	465	122,148	0	10	6,881	523	475	129,029
Criminal matters	774	680	205,290	808	787	228,042	1	22	12,363	809	809	240,405
Claims, customs and general civil matters	1,136	1,163	323,782	1,304	1,239	374,560	0	65	26,352	1,304	1,304	400,912
Land, natural resources and Indian matters	541	486	119,938	597	518	130,204	0	35	23,926	597	553	154,130
Legal opinions	32	28	9,872	36	36	10,986	0	0	460	36	36	11,446
Civil rights matters	639	597	162,520	764	661	189,927	0	0	21,129	764	661	211,056
INTERPOL Washington	69	59	38,359	80	75	46,796	0	5	4,559	80	80	51,355
Office of Pardon Attorney	22	18	5,483	43	28	10,862	0	11	1,311	43	39	12,173
Office for Access to Justice	26	3	4,500	42	34	10,015	-42	-34	-10,015	0	0	0
Total Direct	3,793	3,513	1,000,000	4,252	3,898	1,138,000	-41	114	87,504	4,211	4,012	1,225,504
Balance Rescission			0			0			0			0
Total Direct with Rescission			1,000,000			1,138,000			87,504			1,225,504
Reimbursable FTE		226			342			0			342	
Total Direct and Reimb. FTE		3,739			4,240			114			4,354	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		3,739			4,240			114			4,354	

Program Activity	2024 Increases			2024 Offsets			2024 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Conduct of Supreme Court proceedings	2	2	1,077	0	0	0	57	57	16,075
General tax matters	10	5	1,303	0	0	0	533	480	130,332
Criminal matters	98	50	16,250	0	0	0	907	859	256,655
Claims, customs and general civil matters	83	42	22,692	0	0	0	1,387	1,346	423,604
Land, natural resources and Indian matters	13	7	2,371	0	0	0	610	560	156,501
Legal opinions	2	2	752	0	0	0	38	38	12,198
Civil rights matters	260	132	40,592	0	0	0	1,024	793	251,648
INTERPOL Washington	4	2	10,000	0	0	0	84	82	61,355
Office of Pardon Attorney	60	30	10,505	0	0	0	103	69	22,678
Office for Access to Justice	0	0	0	0	0	0	0	0	0
Total Direct	532	272	105,542	0	0	0	4,743	4,284	1,331,046
Balance Rescission			0			0			0
Total Direct with Rescission			105,542			0			1,331,046
Reimbursable FTE		0			0			342	
Total Direct and Reimb. FTE		272			0			4,626	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		272			0			4,626	

F. Crosswalk of 2022 Availability

Crosswalk of 2022 Availability
 General Legal Activities
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2022 Enacted			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2022 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Conduct of Supreme Court proceedings	55	47	14,087	0	0	0	0	0	55	47	14,087
General tax matters	499	432	116,824	0	0	500	881	0	499	432	118,205
Criminal matters	752	680	214,335	0	0	4,000	5,858	25,785	752	680	249,978
Claims, customs and general civil matters	1,136	1,163	323,782	0	0	6,254	6,189	52,197	1,136	1,163	388,422
Land, natural resources and Indian matters	541	486	119,938	0	0	0	4,133	30	541	486	124,101
Legal opinions	32	28	9,872	0	0	0	0	0	32	28	9,872
Civil rights matters	639	597	162,520	0	0	18,975	17,406	5,366	639	597	204,267
INTERPOL Washington	69	59	38,359	0	0	0	580	0	69	59	38,939
Office of Pardon Attorney	22	18	5,483	0	0	0	0	0	22	18	5,483
Office for Access to Justice	26	3	4,500	0	0	-225	0	0	26	3	4,275
Automated Litigation Support						3,791	1,969		0	0	5,760
Total Direct	3,771	3,513	1,009,700	0	0	33,295	37,016	83,378	3,771	3,513	1,163,389
Balance Rescission			0								0
Total Direct with Rescission			1,009,700			33,295	37,016	83,378			1,163,389
Reimbursable FTE		226			0		0			226	
Total Direct and Reimb. FTE		3,739			0		37,016			3,739	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		3,739			0		37,016			3,739	

Reprogramming/Transfers

The total transfers/Reprogrammings/Reallocations of \$33.3 million include transfers of GLA's prior year unobligated balances to the ALS Account. Funding was reallocated from GLA's ALS account to: Civil Rights Division (\$17.0 million) and Criminal Division (\$4.0M), Civil Division (\$3.25M), Tax Division (\$500,000) and ALS account (\$3.8 million). This also includes a transfer to CIV no year funding of \$3.0 million, a \$225k transfer out of ATJ and a net transfer into CRT annual and no year of \$1.975 million.

Carryover:

Funds were carried forward into FY 2022 from GLA's FY 2021 no year account (\$29.0 million) and from the GLA FY 2021/2022 multi-year Health Care Fraud Account (\$8.0 million).

Recoveries/Refunds:

The FY 2022/2023 multi-year Health Care Fraud Account received \$63.4 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 (\$19.0 million in FY 2022).

G. Crosswalk of 2023 Availability

Crosswalk of 2023 Availability
 General Legal Activities
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2023 Enacted			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2023 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Conduct of Supreme Court proceedings	55	55	14,460	0	0	0	0	0	55	55	14,460
General tax matters	523	465	122,148	0	0	0	1,761	0	523	465	123,909
Criminal matters	808	787	228,042	0	0	3,112	14,156	25,664	808	787	270,974
Claims, customs and general civil matters	1,304	1,239	374,560	0	0	0	13,396	64,064	1,304	1,239	452,020
Land, natural resources and Indian matters	597	518	130,204	0	0	0	170	0	597	518	130,374
Legal opinions	36	36	10,986	0	0	0	0	0	36	36	10,986
Civil rights matters	764	661	189,927	0	0	0	31,373	5,366	764	661	226,666
INTERPOL Washington	80	75	46,796	0	0	0	580	0	80	75	47,376
Office of Pardon Attorney	43	28	10,862	0	0	0	0	0	43	28	10,862
Access to Justice	42	34	10,015						42	34	10,015
Automated Litigation Support						-212	5,760		0	0	5,548
Total Direct	4,252	3,898	1,138,000	0	0	2,900	67,196	95,094	4,252	3,898	1,303,190
Balance Rescission			0								0
Total Direct with Rescission			1,138,000			2,900	67,196	95,094			1,303,190
Reimbursable FTE		342			0		0			342	
Total Direct and Reimb. FTE		4,240			0		67,196			4,240	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		4,240			0		67,196			4,240	

Reprogramming/Transfers

Carryover:

Estimated funds were carried forward into FY 2023 from GLA's FY 2022 no year account (\$47.2 million) and from the GLA FY 2022/2023 multi-year Health Care Fraud Account (\$19.9 million).

Recoveries/Refunds:

The FY 2023/2024 multi-year Health Care Fraud Account received \$63.4 million in estimated 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 (\$31.7 million in FY 2023).