

VII. Exhibits

A. Organization Chart

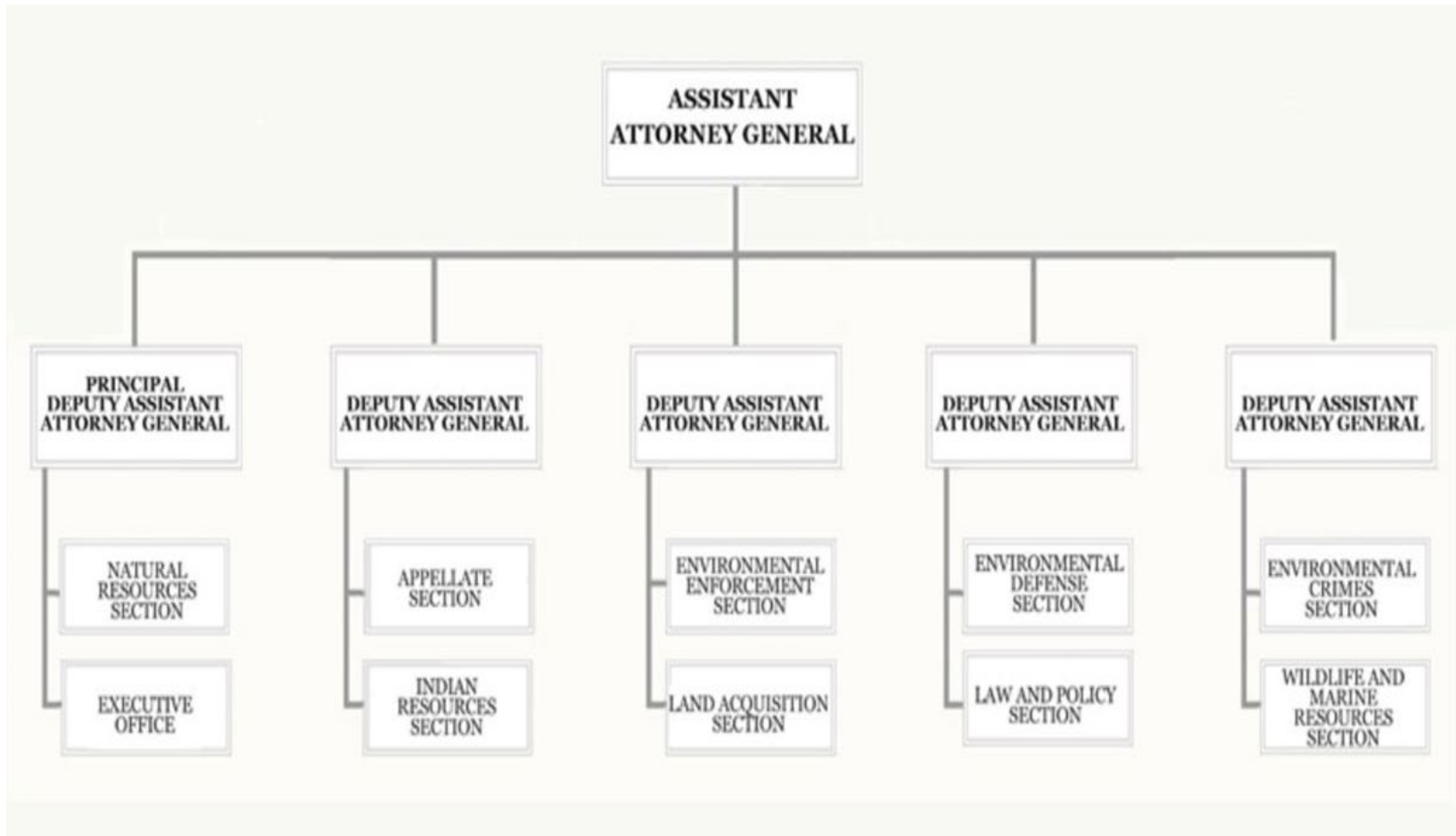


Exhibit A

B. Summary of Requirements

Summary of Requirements			
Environment & Natural Resources Division			
Salaries and Expenses			
(Dollars in Thousands)			
	FY 2020 Request		
	Positions	Estimate FTE	Amount
2018 Enacted 1/	537	532	110,512
Total 2018 Enacted	537	532	110,512
2019 Continuing Resolution	537	580	110,512
Base Adjustments			
Pay and Benefits	0	0	1,526
Domestic Rent and Facilities	0	0	-2,493
Other Adjustments	0	0	7
Total Base Adjustments	0	0	-960
Total Technical and Base Adjustments	0	0	-960
2020 Current Services	537	580	109,552
Program Changes			
Increases:			
Securing the Southwest US Border	10	5	960
Subtotal, Increases	10	5	960
Total Program Changes	10	5	960
2020 Total Request	547	585	110,512
2019 - 2020 Total Change	10	5	0
^{1/} FY 2018 FTE is actual			

Exhibit B

Summary of Requirements

Environment & Natural Resources Division

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2018 Enacted			FY 2019 Continuing Resolution			FY 2020 Technical and Base Adjustments			FY 2020 Current Services		
	Position s	Actual FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount
Environment and Natural Resources	537	532	110,512	537	580	110,512	0	0	-960	537	580	109,552
Total Direct	537	532	110,512	537	580	110,512	0	0	-960	537	580	109,552
Balance Rescission			0			0			0			0
Total Direct with Rescission			110,512			110,512			-960			109,552
Reimbursable FTE		61			41			41			82	
Total Direct and Reimb. FTE		593			621			41			662	
Suballotments and Direct Collections FTE					33						33	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		593			654			41			695	

Program Activity	2020 Increases			2020 Offsets			2020 Request		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount
Environment and Natural Resources	10	5	960	0	0	0	547	585	110,512
Total Direct	10	5	960	0	0	0	547	585	110,512
Balance Rescission			0			0			0
Total Direct with Rescission			960			0			110,512
Reimbursable FTE		0			0			82	
Total Direct and Reimb. FTE		5			0			667	
Suballotments and Direct Collections FTE								33	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		5			0			700	

Note: The Suballotments and Direct Collections positions and FTE were reflected under Reimbursable positions and FTE in FY 2018 and prior fiscal years. They are broken out separately beginning with FY 2019.

D. Strategic Goals & Objectives

Resources by Department of Justice Strategic Goal and Objective														
Environment & Natural Resources Division														
Salaries and Expenses														
(Dollars in Thousands)														
Strategic Goal and Strategic Objective	FY 2018 Enacted		FY 2019 Continuing			FY 2020 Current		FY 2020 Increases		FY 2020 Offsets		FY 2020 Total Request		
	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Suballot/Dir Coll FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Suballot/Dir Coll FTE	Direct Amount
Goal 2 Secure the Borders and Enhance Immigration Enforcement and Adjudication														
2.2 Ensure an immigration system that respects the rule of law, protects the safety of U.S. Citizens and serves the national interest	5	27,628	5	0	27,628	5	27,628	5	960	0	0	10	0	28,588
Subtotal, Goal 2	5	27,628	5	0	27,628	5	27,628	5	960	0	0	10	0	28,588
Goal 4 Promote Rule of Law, Integrity, and Good Government														
4.1 Uphold the rule of law and integrity in the proper administration of justice	243	33,153	258	0	33,153	273	33,153	0	0	0	0	273	0	33,153
4.3 Pursue regulatory reform initiatives	345	49,731	358	33	49,731	384	48,771	0	0	0	0	384	33	48,771
Subtotal, Goal 4	588	82,884	616	0	82,884	657	81,924	0	0	0	0	657	0	81,924
TOTAL	593	110,512	621	33	110,512	662	109,552	5	960	0	0	667	33	110,512

Note: The Suballotments and Direct Collections positions and FTE were reflected under Reimbursable positions and FTE in FY 2018 and prior fiscal years. They are broken out separately beginning with FY 2019.

Exhibit D

E. Justification for Base Adjustments

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>Changes in Compensable Days</u>	0	0	276
The increased cost for one compensable day in FY 2020 compared to FY 2019 is calculated by dividing the FY 2019 estimated personnel compensation by 261 compensable days.			
2 <u>Employees Compensation Fund</u>	0	0	-5
The request reflects -\$5,000 anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.			
3 <u>FERS Rate Increase</u>	0	0	1,089
Per 2018 OMB Circular A-11 section 32, Personnel Compensation, Benefits, and Related Costs, the agency contribution of regular retirement under FERS will increase from 13.7% to 16%. The FERS contribution for Law Enforcement retirement will increase from 30.1% to 33.4%. The amount requested, \$1,089,000, represents the funds needed to cover the increase.			
4 <u>Health Insurance</u>	0	0	80
Effective January 2020, the component's contribution to Federal employee's health insurance increases by 1.8 percent. Applied against the 2019 estimate of \$197,235, the additional required is \$80,000.			
5 <u>Retirement</u>	0	0	86
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 0.8 percent per year, for both LEO and Non-LEO, based on the past 5 years of DOJ retiree data. The requested increase of \$86,000 is necessary to meet our increased retirement obligations as a result of this conversion.			
Subtotal, Pay and Benefits	0	0	1,526

Domestic Rent and Facilities				
1	GSA Rent	0	0	-2,506
	GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested decrease of -\$2,506,000 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 2020 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. GSA provides data on the rate increase.			
2	Guard Service	0	0	13
	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 \$13,000 is required to meet these commitments.			
	Subtotal, Domestic Rent and Facilities	0	0	-2,493
Other Adjustments				
1	Security Investigations	0	0	7
	OPM has increased the rates for some types of personnel investigations. The estimated increase for these costs is \$7,000.			
	Subtotal, Other Adjustments	0	0	7
	TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	-960

E. Justification for Base Adjustments – continued Exhibit E – continued

F. Crosswalk of 2018 Availability

Crosswalk of 2018 Availability											
Environment & Natural Resources Division											
Salaries and Expenses											
(Dollars in Thousands)											
Program Activity	FY 2018 Enacted			Reprogramming/Transfers			Carryover	Recoveries /Refunds	FY 2018 Availability		
	Position s	Actual FTE	Amount	Position s	Actual FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
Environment and Natural Resources	537	532	110,512	0	0	1,500	0	0	537	532	112,012
Total Direct	537	532	110,512	0	0	1,500	0	0	537	532	112,012
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			110,512			1,500	0	0			112,012
Reimbursable FTE		61			0					61	
Total Direct and Reimb. FTE		593			0					593	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		593			0					593	
Reprogramming/Transfers:											
Transfer of \$1.5 million from prior year annual funding for ALS.											

Exhibit F

G. Crosswalk of 2019 Availability

Crosswalk of 2019 Availability											
Environment & Natural Resources Division											
Salaries and Expenses											
(Dollars in Thousands)											
Program Activity	FY 2019 Continuing Resolution			Reprogramming/Transfers			Carryover Amount	Recoveries /Refunds Amount	FY 2019 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount			Positions	Est. FTE	Amount
Environment and Natural Resources	537	580	110,512	0	0	0	0	0	537	580	110,512
Total Direct	537	580	110,512	0	0	0	0	0	537	580	110,512
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			110,512			0	0	0			110,512
Reimbursable FTE		41			0					41	
Total Direct and Reimb. FTE		621			0					621	
Suballotments and Direct Collections FTE		33								33	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		654			0					654	
Reprogramming/Transfers:											
Carryover:											
Recoveries/Refunds:											
<i>Note: The Suballotments and Direct Collections positions and FTE were reflected under Reimbursable positions and FTE in FY 2018 and prior fiscal years. They are broken out separately beginning with FY 2019.</i>											

Exhibit G

H. Reimbursable Resources

Summary of Reimbursable Resources												
Environment & Natural Resources Division												
Salaries and Expenses												
(Dollars in Thousands)												
Collections by Source	2018 Actual			2019 Estimate			2020 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	400	0	0	801	0	0	801	0	0	0
Department of Agriculture	0	0	18	0	0	18	0	0	0	0	0	-18
Department of Commerce	0	0	4	0	0	4	0	0	0	0	0	-4
Department of Defense	0	0	1,000	0	0	1,873	0	0	1,873	0	0	0
Department of Energy	0	0	200	0	0	315	0	0	315	0	0	0
Department of Health and Human Services	0	0	2,500	0	0	2,500	0	0	6,300	0	0	3,800
Department of Homeland Security	0	0	500	0	0	500	0	0	100	0	0	-400
Department of Interior	0	0	4,600	0	0	5,730	0	0	5,730	0	0	0
Department of Justice	33	33	20,000	0	0	20,000	0	0	40,040	0	0	20,040
Department of State	0	0	300	0	0	485	0	0	400	0	0	-85
Department of Treasury	0	0	5	0	0	5	0	0	0	0	0	-5
Environmental Protection Agency	82	28	20,732	41	41	20,732	82	82	25,970	41	41	5,238
Federal Trade Commission	0	0	1,000	0	0	3,037	0	0	3,471	0	0	434
Securities and Exchange Commission	0	0	11,000	0	0	11,000	0	0	0	0	0	-11,000
Budgetary Resources	115	61	62,259	41	41	67,000	82	82	85,000	41	41	18,000
Obligations by Program Activity	2018 Actual			2019 Estimate			2020 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	61	62,259	41	41	67,000	82	82	85,000	41	41	18,000
Budgetary Resources	115	61	62,259	41	41	67,000	82	82	85,000	41	41	18,000

Exhibit H

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category									
Environment & Natural Resources Division									
Salaries and Expenses									
(Dollars in Thousands)									
Category	FY 2017 Enacted		FY 2018 Continuing Resolution		FY 2019 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 (0200-0260)	5	2	5	2	0	0	0	5	2
Clerical and Office Services (0300-0399)	52	20	52	20	0	0	0	52	20
Accounting and Budget (500-599)	4	1	4	1	0	0	0	4	1
Paralegals / Other Law (900-998)	88	19	80	19	0	0	0	80	19
Attorneys (905)	370	69	358	69	-2	0	0	356	69
Business & Industry (1100-1199)	3	1	3	1	0	0	0	3	1
Information Technology Mgmt (2210-2299)	14	3	14	3	0	0	0	14	3
Total	537	115	517	115	-2	0	0	515	115
Headquarters Washington D.C.	460	99	469	99	-7	0	0	462	99
US Fields	77	16	48	16	-1	0	0	47	16
Foreign Field	0	0	0	0	0	0	0	0	0
Total	537	115	517	115	-8	0	0	509	115

Exhibit I

J. Financial Analysis of Program Changes

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	8	806	0	0	8	806
GS-9	2	154	0	0	2	154
Total Positions and Annual Amount	10	960	0	0	10	960
Lapse (-)	0	-264	0	0	0	-264
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	10	696	0	0	10	696
12.1 - Civilian personnel benefits		231		0		231
21.0 - Travel and transportation of persons		10		0		10
22.0 - Transportation of things		1		0		1
23.3 - Communications, utilities, and miscellaneous charges		6		0		6
24.0 - Printing and reproduction		1		0		1
25.2 - Other services from non-federal sources		12		0		12
31.0 - Equipment		3		0		3
Total Program Change Requests	10	960	0	0	10	960

Exhibit J

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class								
Environment & Natural Resources Division								
Salaries and Expenses								
(Dollars in Thousands)								
Object Class	FY 2018 Actual		FY 2019 Continuing		FY 2020 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	532	48,914	580	47,810	585	47,810	5	0
11.3 - Other than full-time permanent	0	6,593	0	6,593	0	6,593	0	0
11.5 - Other personnel compensation	0	984	0	984	0	1,145	0	161
<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	166	0	166	0	281	0	115
Total	532	56,657	580	55,553	585	55,829	5	276
Other Object Classes								
12.1 - Civilian personnel benefits		21,973		21,973		21,973	0	0
13.0 - Benefits for former personnel		9		9		0	0	-9
21.0 - Travel and transportation of persons		2,638		2,638		2,289	0	-349
22.0 - Transportation of things		327		327		318	0	-9
23.1 - Rental payments to GSA		14,219		14,219		12,159	0	-2,060
23.3 - Communications, utilities, and miscellaneous charges		1,153		1,153		1,238	0	85
24.0 - Printing and reproduction		40		40		92	0	52
25.1 - Advisory and assistance services		457		457		527	0	70
25.2 - Other services from non-federal sources		8,007		8,007		6,608	0	-1,399
25.3 - Other goods and services from federal sources		3,165		3,165		7,624	0	4,459
26.0 - Supplies and materials		378		378		355	0	-23
31.0 - Equipment		2,593		2,593		1,500	0	-1,093
Total Obligations		111,616		110,512		110,512	0	0
Net of:								
Unobligated Balance, Start-of-Year		0		0		0	0	0
Transfers/Reprogramming		-1,500		0		0	0	0
Recoveries/Refunds		0		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		0		0		0	0	0
Unobligated End-of-Year, Expiring		396		0		0	0	0
Total Direct Requirements		110,512		110,512		110,512	0	0
Reimbursable FTE								
Full-Time Permanent	61		41		82		41	0
Suballotments and Direct Collections FTE								
Full-Time Permanent	0		33		33		0	0

Note: The Suballotments and Direct Collections positions and FTE were reflected under Reimbursable positions and FTE in FY 2018 and prior fiscal years. They are broken out separately beginning with FY 2019.

Exhibit K