

B. Summary of Requirements

Summary of Requirements

General Legal Activities

Salaries and Expenses

(Dollars in Thousands)

	FY 2020 Request		
	Direct Positions	FTE	Amount
2018 Enacted	3,620	3,512	897,500
2018 Balance Rescission (if applicable)			0
Total 2018 Enacted (with Rescission)	3,620	3,512	897,500
2019 Continuing Resolution	3,620	3,638	897,500
2019 Balance Rescission (if applicable)			0
Total 2019 Continuing Resolution (with Rescission)	3,620	3,638	897,500
Technical Adjustments			
[List all - if applicable]	49	58	7,452
Total Technical Adjustments	49	58	7,452
Base Adjustments			
Pay and Benefits	0	0	11,974
Domestic Rent and Facilities	0	0	2,714
Other Adjustments	12	15	5,171
Foreign Expenses	0	0	674
Total Base Adjustments	12	15	20,533
Total Technical and Base Adjustments	61	73	27,985
2020 Current Services	3,681	3,711	925,485
Program Changes			
Increases:			
Office of the Solicitor General	3	3	397
Civil Division	6	3	611
Environment and Natural Resources Division	10	5	960
Subtotal, Increases	19	11	1,968
Offsets:			
Subtotal, Offsets	0	0	0
Total Program Changes	19	11	1,968
2020 Total Request	3,700	3,722	927,453
2020 Balance Rescission (if applicable)			0
2020 Total Request (with Rescission)	3,700	3,722	927,453
2019 - 2020 Total Change	80	84	29,953

F. Crosswalk of 2018 Availability

Crosswalk of 2018 Availability
 General Legal Activities
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2018 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2018 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Conduct of Supreme Court proceedings	48	46	11,885	0	0	0	0	0	48	46	11,885
General tax matters	499	491	106,979	0	0	2,846	11	0	499	491	109,836
Criminal matters	680	646	181,745	0	0	1,000	5,363	33	680	646	188,141
Claims, customs and general civil matters	1,140	1,149	292,214	0	0	2,861	2,266	756	1,140	1,149	298,097
Land, natural resources and Indian matters	537	532	110,512	0	0	1,500	0	0	537	532	112,012
Legal opinions	32	29	7,989	0	0		0	0	32	29	7,989
Civil rights matters	593	540	148,239	0	0		6,163	58	593	540	154,460
INTERPOL Washington	72	62	33,441	0	0	870	1,185	0	72	62	35,496
Office of Pardon Attorney	19	17	4,496	0	0		0	0	19	17	4,496
Automated Litigation Support	0	0	0	0	0	1,994	451	0	0	0	2,445
Total Direct	3,620	3,512	897,500	0	0	11,071	15,439	847	3,620	3,512	924,857
Balance Rescission			0								0
Total Direct with Rescission			897,500	0	0	11,071	15,439	847			924,857
Reimbursable FTE		639			0		0			639	
Total Direct and Reimb. FTE		4,151			0		15,439			4,151	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		4,151			0		15,439			4,151	

Reprogramming/Transfers

The total transfers of \$11.071 million include transfers of \$10.2 million from GLA's prior year unobligated balances to the ALS Account. Funding totaling \$8.2 million was reallocated from GLA's ALS account to: Tax Division (\$2.846M); Criminal Division (\$1.0M); Civil Division (\$2.861M); and Environment and Natural Resources Division (\$1.5M). In addition, \$870,000 was transferred from GLA prior year funding to INTERPOL Washington for dues costs.

Carryover:

Funds were carried forward into FY 2018 from GLA's FY 2017 no year account.

Recoveries/Refunds:

Direct recoveries from GLA's no-year account total \$1.467 million.

G. Crosswalk of 2019 Availability

Crosswalk of 2019 Availability
 General Legal Activities
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2019 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2019 Continuing Resolution		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Amount	Amount	Direct Pos.	Est. FTE	Amount
Conduct of Supreme Court proceedings	48	48	11,885	0	0	0	0	0	48	48	11,885
General tax matters	499	476	106,979	0	0	0	849	0	499	476	107,828
Criminal matters	680	680	181,745	0	0	0	6,299	0	680	680	188,044
Claims, customs and general civil matters	1,140	1,184	292,214	0	0	0	1,246	0	1,140	1,184	293,460
Land, natural resources and Indian matters	537	580	110,512	0	0	0	0	0	537	580	110,512
Legal opinions	32	32	7,989	0	0	0	0	0	32	32	7,989
Civil rights matters	593	552	148,239	0	0	0	9,454	0	593	552	157,693
INTERPOL Washington	72	67	33,441	0	0	0	870	0	72	67	34,311
Office of Pardon Attorney	19	19	4,496	0	0	0	0	0	19	19	4,496
Automated Litigation Support	0	0	0	0	0	0	2,445	0	0	0	2,445
Total Direct	3,620	3,638	897,500	0	0	0	21,163	0	3,620	3,638	918,663
Balance Rescission			0								0
Total Direct with Rescission			897,500	0	0	0	21,163	0			918,663
Reimbursable FTE		208			0		0			208	
Total Direct and Reimb. FTE		3,846			0		21,163			3,846	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		3,846			0		21,163			3,846	

Reprogramming/Transfers

Carryover:

Funds were carried forward into FY 2019 from GLA's FY 2018 no year account.

Recoveries/Refunds:

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

General Legal Activities
Salaries and Expenses
(Dollars in Thousands)

Category	2018 Enacted		2019 Continuing Resolution			2020 Request					
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	Suballot - Dir Coll Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.	Suballot - Dir Coll Pos.
Miscellaneous Operations (010-099)	1	0	1	0		0	0	0	1	0	
Security Specialists (080)	7	1	7	0	1	0	0	0	7	0	1
Intelligence Series (132)	0	0	0	0		0	0	0	0	0	
Personnel Management (200-299)	45	5	43	4	1	0	0	0	43	4	1
Clerical and Office Services (300-399)	389	125	385	82	65	13	2	0	400	83	65
Accounting and Budget (500-599)	34	13	30	2	10	0	0	0	30	2	10
Architect (808)	5		5			0	0	0	5	0	
Attorneys (905)	2,432	597	2,437	161	446	21	11	0	2,469	163	456
Paralegals / Other Law (900-998)	419	53	380	31	24	30	4	0	414	31	24
Information & Arts (1000-1099)	8	3	7	0		0	0	0	7	0	
Business & Industry (1100-1199)	7	5	8	3	2	0	2	0	10	3	2
Library (1400-1499)	1	0	1	0		0	0	0	1	0	
Mathematical Statistics (1529)	3		3			0	0	0	3	0	
Equipment/Facilities Services (1600-1699)	2	0	2	0		0	0	0	2	0	
Education Training	1	1	1		1	0	0	0	1	0	1
Inspection, Invest, Enforce. Analyst (1801)	14	2	14	2		0	0	0	14	2	
Miscellaneous Inspectors Series (1802)	0	0	0	0		0	0	0	0	0	
Criminal Investigative Series (1811)	0	0	0	0		0	0	0	0	0	
Supply Services (2000-2099)	0	0	0	0		0	0	0	0	0	
Travel Services (2101)	0	1		0		0	0	0	0	0	
Information Technology Mgmt (2210)	64	3	65	3		0	0	0	65	3	
Motor Vehicle Operations (5703)	0	0	0	0		0	0	0	0	0	
Other	188	34	231	9	24	-3	0	0	228	9	24
Total	3,620	843	3,620	297	574	61	19	0	3,700	300	584
Headquarters (Washington, D.C.)	3,474	630	3,473	252	566	61	19	0	3,553	255	576
U.S. Field	131	16	132	8	8	0	0	0	132	8	8
Foreign Field	15	197	15	37	0	0	0	0	15	37	0
Total	3,620	843	3,620	297	574	61	19	0	3,700	300	584

Footnotes:

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.

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

General Legal Activities

Salaries and Expenses

(Dollars in Thousands)

Object Class	2018 Enacted		2019 Continuing Resolution		2020 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	3,396	393,937	3,496	404,003	3,577	407,793	81	3,790
11.3 Other than Full-Time Permanent	116	35,170	142	34,941	145	38,335	3	3,394
11.5 Other Personnel Compensation	0	9,181	0	9,944	0	10,217	0	273
<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	2,701	0	2,652	0	2,815	0	163
Total	3,512	440,989	3,638	451,540	3,722	459,160	84	7,620
Other Object Classes								
12.1 Civilian Personnel Benefits		138,776		144,010		148,975		4,965
13.0 Benefits for former personnel		66		63		55		-8
21.0 Travel and Transportation of Persons		17,617		19,154		18,975		-179
22.0 Transportation of Things		1,561		1,412		1,421		9
23.1 Rental Payments to GSA		106,477		109,492		107,787		-1,705
23.2 Rental Payments to Others		3,541		3,348		3,391		43
23.3 Communications, Utilities, and Miscellaneous Charges		12,794		13,592		13,730		138
24.0 Printing and Reproduction		860		1,506		1,554		48
25.1 Advisory and Assistance Services		47,107		51,923		46,864		-5,059
25.2 Other Services from Non-Federal Sources		22,304		23,649		19,497		-4,152
25.3 Other Goods and Services from Federal Sources		52,257		49,061		50,229		1,168
25.4 Operation and Maintenance of Facilities		11,147		10,600		9,916		-684
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		65		160		168		8
25.7 Operation and Maintenance of Equipment		12,849		14,902		14,027		-875
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		3,367		2,721		2,941		220
31.0 Equipment		6,795		6,691		5,338		-1,353
32.0 Land and Structures		0		0		6,089		6,089
41.0 Grants, Subsidies, and Contributions		13,185		14,834		17,331		2,497
42.0 Insurance Claims and Indemnities		88		5		5		0
Total Obligations		891,845		918,663		927,453		8,790
Net of:								
Unobligated Balance, Start-of-Year		-15,439		-21,163		0		21,163
Transfers/Reprogramming		-11,071		0		0		0
Recoveries/Refunds		-847		0		0		0
Balance Rescission		0		0		0		0
Unobligated End-of-Year, Available		21,163		0		0		0
Unobligated End-of-Year, Expiring		11,849		0		0		0
Total Direct Requirements	0	897,500	0	897,500	0	927,453	0	29,953
Reimbursable FTE								
Full-Time Permanent	639		208		328		120	
Suballotments and Direct Collections FTE			541		541		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.