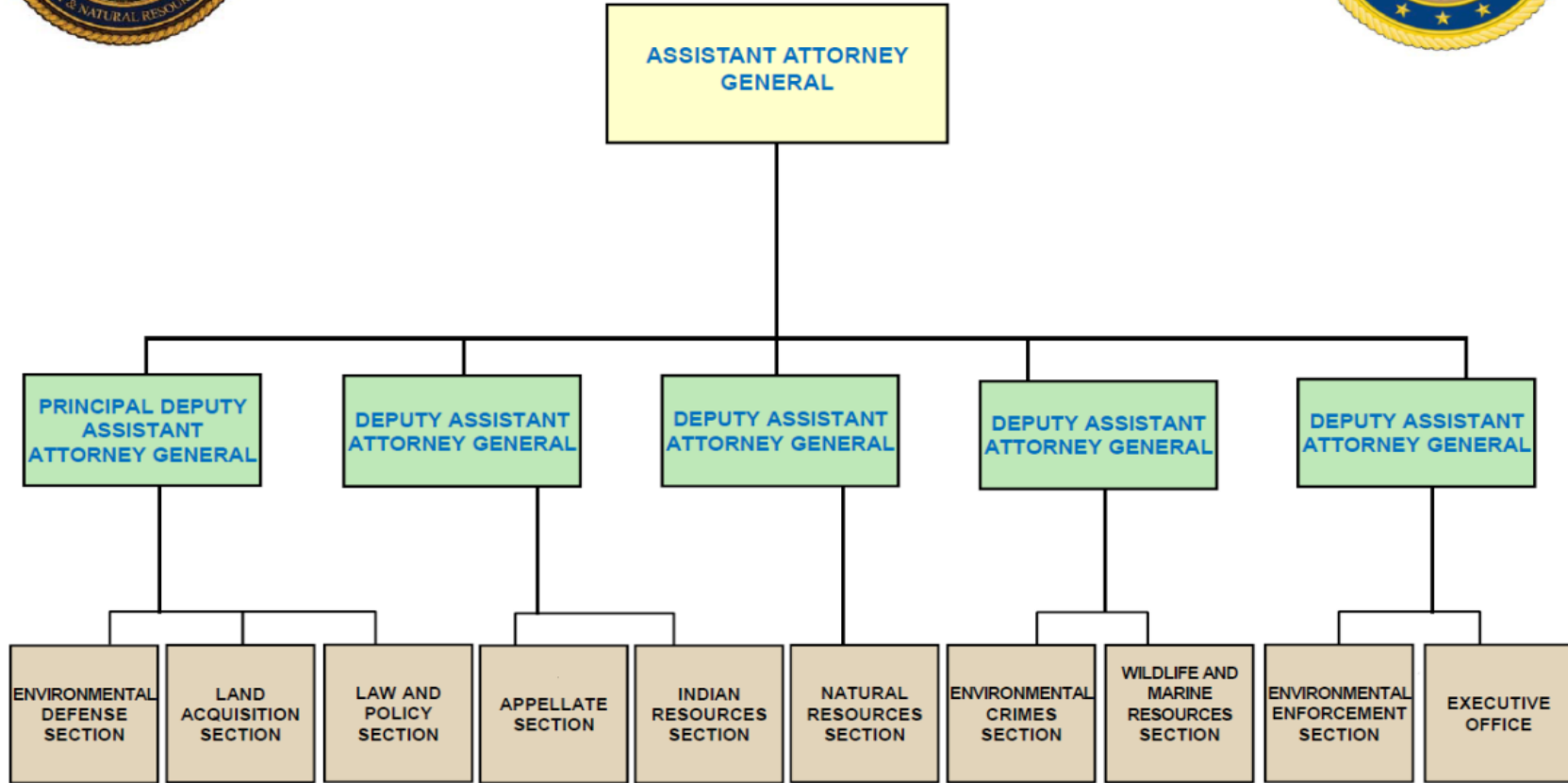


A. Organizational Chart



U.S. DEPARTMENT OF JUSTICE
ENVIRONMENT AND NATURAL RESOURCES DIVISION

Working Organizational Chart



B. Summary of Requirements

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

	FY 2021 Request		
	Positions	Estimate FTE	Amount
2019 Enacted 1/	537	479	109,423
Total 2019 Enacted	537	479	109,423
2020 Enacted	541	481	109,423
Base Adjustments			
Pay and Benefits	0	2	2,600
Domestic Rent and Facilities	0	0	339
Other Adjustments	0	0	1,096
Total Base Adjustments	0	2	4,035
Total Technical and Base Adjustments	0	2	4,035
2021 Current Services	541	483	113,458
Program Changes			
Increases:			
Smart, Responsible, Common-Sense, Effective Approach to Environmental Litigation	7	4	796
Subtotal, Increases	7	4	796
Total Program Changes	7	4	796
2021 Total Request	548	487	114,254
2020 - 2021 Total Change	7	6	4,831

^{1/} FY 2019 FTE is actual

B. Summary of Requirements

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

Program Activity	FY 2019 Enacted			FY 2020 Enacted			FY 2021 Technical and Base Adjustments			FY 2021 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Environment and Natural Resources	537	479	109,423	541	481	109,423	0	2	4,035	541	483	113,458
Total Direct	537	479	109,423	541	481	109,423	0	2	4,035	541	483	113,458
Balance Rescission			0			0			0			0
Total Direct with Rescission			109,423			109,423			4,035			113,458
Reimbursable FTE		41			41			0			41	
Total Direct and Reimb. FTE		520			522			2			524	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		520			522			2			524	
<i>Sub-Allotments and Direct Collections FTE 1/</i>		11			33			0			33	

Program Activity	2021 Increases			2021 Offsets			2021 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Environment and Natural Resources	7	4	796	0	0	0	548	487	114,254
Total Direct	7	4	796	0	0	0	548	487	114,254
Balance Rescission			0			0			0
Total Direct with Rescission			796			0			114,254
Reimbursable FTE		0			0			41	
Total Direct and Reimb. FTE		4			0			528	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		4			0			528	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0			33	

^{1/} Debt Collection Management - 3% FTE actual for FY 2019 is 33.

C. Program Changes by Decision Unit

FY 2021 Program Increases/Offsets by Decision Unit

Environment & Natural Resources Division

Salaries and Expenses

(Dollars in Thousands)

Program Increases	Location of Description by Program Activity	Environment and Natural Resources				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Smart, Responsible, Common-Sense, Effective Approach to Environmental Litigation	26	7	5	4	796	7	5	4	796
Total Program Increases		7	5	4	796	7	5	4	796

Program Offsets	Location of Description by Program Activity	Environment and Natural Resources				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Offsets									
Total Program Offsets									

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 2019 Enacted			FY 2020 Enacted			FY 2021 Current Services		FY 2021 Increases		FY 2021 Offsets		FY 2021 Total Request		
	Direct & Reimb FTE	SubAllot /Dir Coll FTE 1/	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	0	27,628	5	0	27,628	5	27,628	0	0	0	0	5	0	27,628
Subtotal, Goal 2	5	0	27,628	5	0	27,628	5	27,628	0	0	0	0	5	0	27,628
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	224	3	33,153	226	10	32,064	228	32,064	4	796	0	0	232	10	32,860
4.3 Pursue regulatory reform initiatives	291	8	48,642	291	23	49,731	291	53,766	0	0	0	0	291	23	53,766
Subtotal, Goal 4	515	11	81,795	517	33	81,795	519	85,830	4	796	0	0	523	33	86,626
TOTAL	520	11	109,423	522	33	109,423	524	113,458	4	796	0	0	528	33	114,254

^{1/} Debt Collection Management - 3% FTE actual for FY 2019 is 33.

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>2021 Pay Raise and Awards Increase</u> Per OMB A-11 guidance, section 32.1, Personnel Compensation, the agency must reflect an increase in awards spending for non-SES/SL/ST from FY 2020 to 2021. This increase should be no less than 1 percent point of FY 2021 non-SES/SL/ST salary spending. The amount requested is \$502,000. In addition, this request provides for a proposed 1 percent pay raise for FY 2021 to be effective in January 2021. The amount requested, \$548,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$383,600 for pay and \$164,000 for benefits.)	0	0	1,050
2 <u>Annualization of 2020 Approved Positions</u> Personnel: This provides for the annualization of new positions requested in 2020. Annualization of new positions extends up to 2 years to provide entry level funding in the first year, with a 1 or 2-year progression to journeyman level. For 2020 increases, this request includes an increase of \$562,000 for full-year payroll costs associated with these additional positions. Non-Personnel: This request includes a decrease of \$0 for one-time items associated with new positions, for a net of +/- \$562,000.	0	2	562
3 <u>Annualization of 2020 Pay Raise</u> This request provides for a proposed 3.1 percent pay raise to be effective in January of 2020. The amount requested, \$463,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$324,100 for pay and \$138,900 for benefits.)	0	0	463
4 <u>Changes in Compensable Days</u> The decreased cost for one compensable day in FY 2021 compared to FY 2020 is calculated by dividing the FY 2020 estimated personnel compensation \$54,571,000 and applicable benefits \$16,443,000 by 262 compensable days and multiplied by -1 is -\$271,000.	0	0	-271
5 <u>Employees Compensation Fund</u> The -\$2,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	-2
6 <u>FERS Rate Increase</u> Per 2019 OMB Circular A-11 section 32, Personnel Compensation, Benefits, and Related Costs, the agency contribution of regular retirement under FERS will increase from 16% to 17.3%. The FERS contribution for Law Enforcement retirement will increase from 33.4% to 35.8%. The amount requested, \$609,000, represents the funds needed to cover this increase.	0	0	609
7 <u>Health Insurance</u>	0	0	82

Justifications for Technical and Base Adjustments

Environment & Natural Resources Division

Salaries and Expenses

(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Effective January 2021, the component's contribution to Federal employees' health insurance increases by 1.8 percent. Applied against the 2020 estimate of \$4,560,000, the additional amount required is \$82,000.			
8 Retirement - CSRS to FERS Conversion 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 retirement data. The requested increase of \$123,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	123
9 Retirement - FERS/FRAE Conversion Savings Agency retirement contributions will decrease as new FERS RAE employees are hired and replace CSRS and regular FERS employees. Based on OMB Circular A-11 FERS RAE withholding rates, we project agency savings from employees hired after December 31, 2012 of -1.8 percent of salaries for Non-LEO employees and -1.8 percent of salaries for LEO employees in FY 2021, for a savings of -\$16,000.	0	0	-16
Subtotal, Pay and Benefits	0	2	2,600
Domestic Rent and Facilities			
1 GSA Rent GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$339,000 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 2021 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	339
Subtotal, Domestic Rent and Facilities	0	0	339
Other Adjustments			
1 Security Investigations OPM has increased the rates for some types of personnel investigations. The estimated increase for these costs is \$7,000.	0	0	7
2 Supporting Critical Operations The \$1,089 increase is to reflect administrative adjustments from FY 2020 enactment to fund FY 2021 critical base operations.	0	0	1,089
Subtotal, Other Adjustments	0	0	1,096
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	2	4,035

Crosswalk of 2019 Availability
 Environment & Natural Resources Division
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2019 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2019 Availability		
	Position s	Actual FTE	Amount	Position s	Actual FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
Environment and Natural Resources	537	479	109,423	0	0	0	5,050	0	537	479	114,473
Total Direct	537	479	109,423	0	0	0	5,050	0	537	479	114,473
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			109,423			0	5,050	0			114,473
Reimbursable FTE		41			0					41	
Total Direct and Reimb. FTE		520			0					520	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		520			0					520	
<i>Sub-Allotments and Direct Collections FTE 1/</i>		11								11	

^{1/} Debt Collection Management - 3% FTE actual for FY 2019 is 33.

Reprogramming/Transfers:

The total transfers/Reprogrammings/Reallocations of \$5.05 million is funds reallocated from GLA's ALS account to ENRD.

Crosswalk of 2020 Availability
 Environment & Natural Resources Division
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2020 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2020 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
Environment and Natural Resources	541	481	109,423	0	0	0	0	0	541	481	109,423
Total Direct	541	481	109,423	0	0	0	0	0	541	481	109,423
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			109,423			0	0	0			109,423
Reimbursable FTE		41			0					41	
Total Direct and Reimb. FTE		522			0					522	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		522			0					522	
<i>Sub-Allotments and Direct Collections FTE</i>		33								33	

Summary of Reimbursable Resources

Environment & Natural Resources Division

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2019 Actual			2020 Estimate			2021 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	325	0	0	3,868	0	0	3,868	0	0	0
Department of Defense	0	0	3,017	0	0	2,255	0	0	2,255	0	0	0
Department of Energy	0	0	48	0	0	51	0	0	51	0	0	0
Department of Health and Human Services	0	0	6,202	0	0	8,400	0	0	8,400	0	0	0
Department of Homeland Security	0	0	979	0	0	1,270	0	0	1,270	0	0	0
Department of Interior	0	0	3,477	0	0	4,680	0	0	4,680	0	0	0
Department of Justice	0	0	751	0	0	20,000	0	0	20,000	0	0	0
Department of State	0	0	403	0	0	786	0	0	786	0	0	0
Environmental Protection Agency	74	41	18,152	74	41	18,007	74	41	18,007	0	0	0
Federal Trade Commission	0	0	789	0	0	683	0	0	683	0	0	0
Budgetary Resources	74	41	34,143	74	41	60,000	74	41	60,000	0	0	0

Obligations by Program Activity	2019 Actual			2020 Estimate			2021 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	74	41	34,143	74	41	60,000	74	41	60,000	0	0	0
Budgetary Resources	74	41	34,143	74	41	60,000	74	41	60,000	0	0	0

Summary of Sub-Allotments and Direct Collections Resources

Environment & Natural Resources Division
 Salaries and Expenses
 (Dollars in Thousands)

Sub-Allotments and Direct Collections	2019 Actual			2020 Estimate			2021 Request			Increase/Decrease		
	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE 1/	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount
DEBT COLLECTION MANAGEMENT - 3%	33	11	26,393	33	33	23,780	33	33	23,780	0	0	0
Budgetary Resources	33	11	26,393	33	33	23,780	33	33	23,780	0	0	0

Obligations by Program Activity	2019 Actual			2020 Estimate			2021 Request			Increase/Decrease		
	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE 1/	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount
Environment and Natural Resources	33	11	26,393	33	33	23,780	33	33	23,780	0	0	0
Budgetary Resources	33	11	26,393	33	33	23,780	33	33	23,780	0	0	0

^{1/} Debt Collection Management - 3% FTE actual for FY 2019 is 33.

Detail of Permanent Positions by Category
 Environment & Natural Resources Division
 Salaries and Expenses
 (Dollars in Thousands)

Category	FY 2019 Enacted			FY 2020 Enacted			FY 2021 Request					
	Direct Pos.	Reimb. Pos.	SubAllot-Dir	Direct Pos.	Reimb. Pos.	SubAllot-Dir	ATBs	Program	Program	Total Direct	Total Reimb.	Total SubAllot-
			Coll Pos.			Coll Pos.		Increases	Offsets	Pos.	Pos.	Dir Coll Pos
Security Specialists (080)	1	0	0	1	0	0	0	0	0	1	0	0
Personnel Management (0200-0260)	5	2	0	6	2	0	0	0	0	6	2	0
Clerical and Office Services (0300-0399)	53	10	0	1	10	0	0	0	0	1	10	0
Accounting and Budget (500-599)	4	1	0	4	1	0	0	0	0	4	1	0
Paralegals / Other Law (900-998)	87	10	0	85	10	0	0	0	0	85	10	0
Attorneys (905)	370	47	33	373	47	33	0	5	0	378	47	33
Paralegal Specialist (0950)	0	0	0	57	0	0	0	2	0	59	0	0
Business & Industry (1100-1199)	3	1	0	2	1	0	0	0	0	2	1	0
Information Technology Mgmt (2210-2299)	14	3	0	12	3	0	0	0	0	12	3	0
Total	537	74	33	541	74	33	0	7	0	548	74	33
Headquarters Washington D.C.	460	59	28	464	59	28	0	7	0	471	59	28
US Fields	77	15	5	77	15	5	0	0	0	77	15	5
Foreign Field	0	0	0	0	0	0	0	0	0	0	0	0
Total	537	74	33	541	74	33	0	7	0	548	74	33

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	5	0	0	0	5	0
GS-9	2	0	0	0	2	0
Total Positions and Annual Amount	7	0	0	0	7	0
Lapse (-)	-3	532	0	0	-3	532
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	4	532	0	0	4	532
12.1 - Civilian personnel benefits		239		0		239
21.0 - Travel and transportation of persons		5		0		5
25.1 - Advisory and assistance services		10		0		10
31.0 - Equipment		10		0		10
Total Program Change Requests	4	796	0	0	4	796

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 2019 Actual		FY 2020 Enacted		FY 2021 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	479	46,859	481	47,810	487	50,606	6	2,796
11.3 - Other than full-time permanent	0	2,935	0	6,596	0	6,593	0	-3
11.5 - Other personnel compensation	0	1,032	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	4	0	49	0	281	0	232
Total	479	50,830	481	55,439	487	58,625	6	3,186
Other Object Classes								
12.1 - Civilian personnel benefits		16,672		15,498		22,586	0	7,088
13.0 - Benefits for former personnel		12		11		0	0	-11
21.0 - Travel and transportation of persons		2,508		2,435		2,289	0	-146
22.0 - Transportation of things		108		327		318	0	-9
23.1 - Rental payments to GSA		16,717		17,702		15,420	0	-2,282
23.2 - Rental payments to others		231		234		0	0	-234
23.3 - Communications, utilities, and miscellaneous charges		1,959		1,153		1,238	0	85
24.0 - Printing and reproduction		10		20		92	0	72
25.1 - Advisory and assistance services		10,934		457		527	0	70
25.2 - Other services from non-federal sources		4,080		7,765		5,144	0	-2,621
25.3 - Other goods and services from federal sources		5,352		4,837		6,160	0	1,323
25.4 - Operation and maintenance of facilities		1,699		1,735		0	0	-1,735
25.7 - Operation and maintenance of equipment		1,272		1,182		0	0	-1,182
26.0 - Supplies and materials		499		413		355	0	-58
31.0 - Equipment		811		215		1,500	0	1,285
42.0 - Insurance claims and indemnities		28		0		0	0	0
Total Obligations		113,722		109,423		114,254	0	4,831
Net of:								
Unobligated Balance, Start-of-Year		-5,050		0		0	0	0
Transfers/Reprogramming		0		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		751		0		0	0	0
Total Direct Requirements		109,423		109,423		114,254		4,831
Reimbursable FTE								
Full-Time Permanent	41		41		41		0	0
<i>Sub-Allotments and Direct Collections FTE 1/</i>	11		33		33		0	

^{1/} Debt Collection Management - 3% FTE actual for FY 2019 is 33.