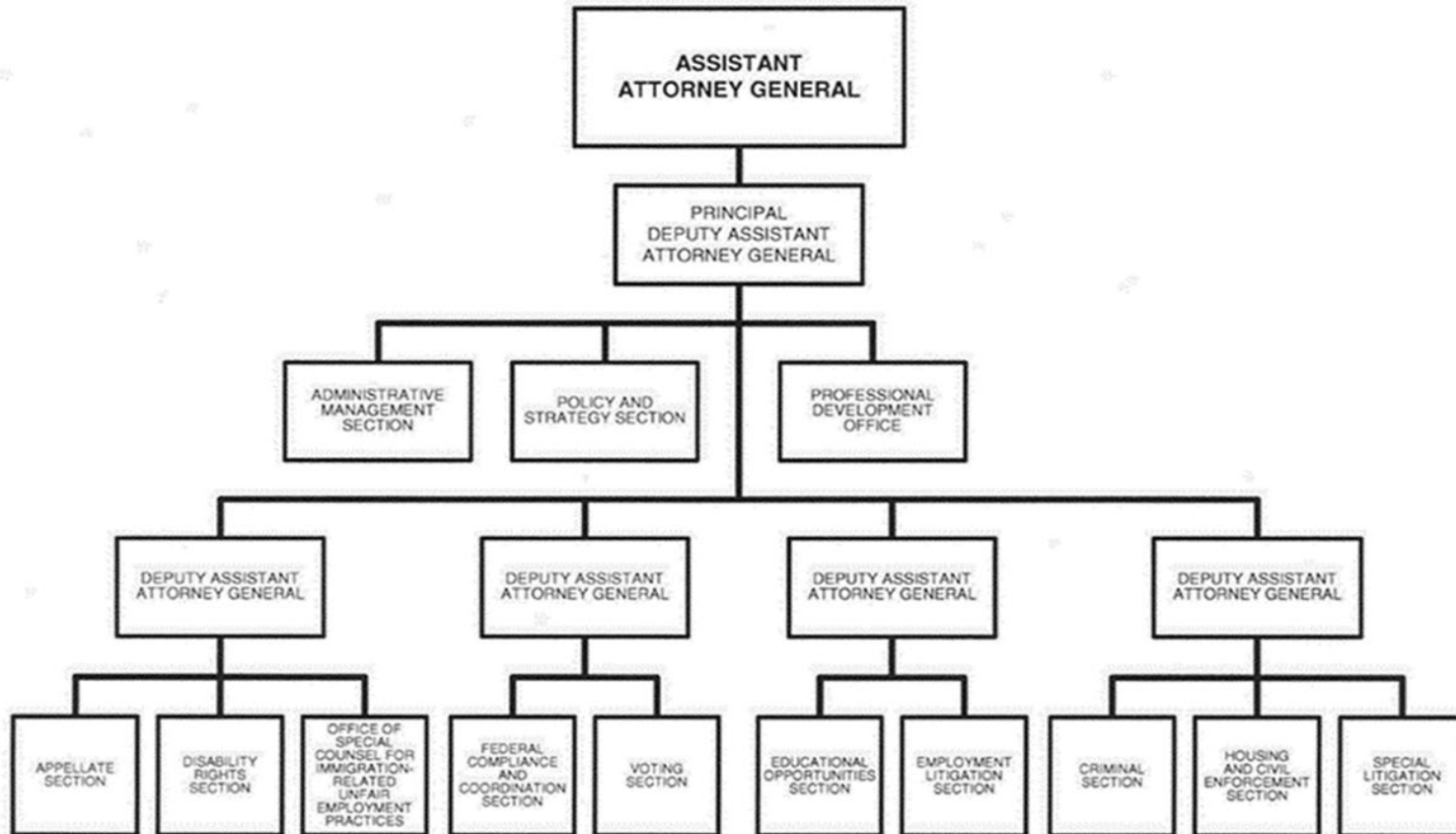


A. Organization Chart

CIVIL RIGHTS DIVISION



Approved by:

ERIC H. HOLDER, JR.
Attorney General

Date: April 22, 2010

Summary of Requirements

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

	FY 2023 Request		
	Positions	Estimate FTE	Amount
2021 Enacted 1/	639	542	158,167
Total 2021 Enacted	639	542	158,167
2022 Continuing Resolution	639	584	158,167
Expected Change from FY 2022 CR	85	73	25,014
Total 2022 President's Budget	724	657	183,181
Base Adjustments			
Pay and Benefits	0	0	12,076
Domestic Rent and Facilities	0	0	198
Other Adjustments	0	0	26
Total Base Adjustments	0	0	12,300
Total Technical and Base Adjustments	0	0	12,300
2023 Current Services	724	657	195,481
Program Changes			
Increases:			
Confronting the Rising Tide of Hate and Bias	36	18	5,402
Reinforcing Democratic Institutions	38	19	5,951
Fighting Gender-Based Violence, Discrimination, and Harassment	25	13	3,908
Upholding Civil Rights in the Age of Artificial Intelligence	24	12	4,450
Subtotal, Increases	123	62	19,711
Total Program Changes	123	62	19,711
2023 Total Request	847	719	215,192
2022 - 2023 Total Change	123	62	32,011

^{1/} FY 2021 FTE is actual

B. Summary of Requirements

Summary of Requirements

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 Technical and Base Adjustments			FY 2023 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Civil Rights Enforcements	639	542	158,167	724	657	183,181	0	0	12,300	724	657	195,481
Total Direct	639	542	158,167	724	657	183,181	0	0	12,300	724	657	195,481
Balance Rescission			0			0			0			0
Total Direct with Rescission			158,167			183,181			12,300			195,481
Reimbursable FTE		13			23			0			23	
Total Direct and Reimb. FTE		555			680			0			680	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		555			680			0			680	
<i>Sub-Allotments and Direct Collections FTE</i>		36			44			0			44	

Program Activity	2023 Increases			2023 Offsets			2023 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Civil Rights Enforcements	123	62	19,711	0	0	0	847	719	215,192
Total Direct	123	62	19,711	0	0	0	847	719	215,192
Balance Rescission			0			0			0
Total Direct with Rescission			19,711			0			215,192
Reimbursable FTE		0			0			23	
Total Direct and Reimb. FTE		62			0			742	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		62			0			742	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0			44	

FY 2023 Program Increases/Offsets by Decision Unit
 Civil Rights Division
 Salaries and Expenses
 (Dollars in Thousands)

Program Increases	Location of Description by Program Activity	Civil Rights Enforcements				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Confronting the Rising Tide of Hate and Bias	Page 82	36	21	18	5,402	36	21	18	5,402
Reinforcing Democratic Institutions	Page 87	38	25	19	5,951	38	25	19	5,951
Fighting Gender-Based Violence, Discrimination, and Harassment	Page 92	25	16	13	3,908	25	16	13	3,908
Upholding Civil Rights in the Age of Artificial Intelligence	Page 96	24	15	12	4,450	24	15	12	4,450
Total Program Increases		123	77	62	19,711	123	77	62	19,711

Program Offsets	Location of Description by Program Activity	Civil Rights Enforcements				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

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 Current Services		FY 2023 Increases		FY 2023 Offsets		FY 2023 Total Request		
	Direct & Reimb FTE	SubAllot /Dir Coll 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 1 Uphold the Rule of Law															
1.1 Protect Our Democratic Institutions	12	0	3,218	0	0	0	0	0	4	1,262	0	0	4	0	1,262
Subtotal, Goal 1	12	0	3,218	0	0	0	0	0	4	1,262	0	0	4	0	1,262
Goal 2 Keep Our Country Safe															
2.3 Combat Violent Crime and Gun Violence	89	0	22,938	27	0	7,522	27	8,026	0	0	0	0	27	0	8,026
2.6 Protect Vulnerable Communities	35	0	6,115	48	0	10,191	48	10,191	13	3,908	0	0	61	0	14,099
Subtotal, Goal 2	124	0	29,053	75	0	17,713	75	18,217	13	3,908	0	0	88	0	22,125
Goal 3 Protect Civil Rights															
3.1 Protect the Right to Vote	0	0	0	61	0	17,040	61	18,185	15	4,689	0	0	76	0	22,874
3.2 Combat Discrimination and Hate Crimes	442	44	118,454	453	44	123,083	453	132,034	30	9,852	0	0	483	44	141,886
3.3 Reform and Strengthen the Criminal and Juvenile Justice Systems to Ensure Fair and Just Treatment.	0	0	0	86	0	23,790	86	25,386	0	0	0	0	86	0	25,386
3.4 Expand Equal Access to Justice.	0	0	0	2	0	598	2	638	0	0	0	0	2	0	638
3.5 Advance Environmental Justice and Tackle the Climate Crisis	0	0	0	3	0	957	3	1,021	0	0	0	0	3	0	1,021
Subtotal, Goal 3	442	44	118,454	605	44	165,468	605	177,264	45	14,541	0	0	650	44	191,805
Goal 5 Administer Just Correctional and Court Systems															
5.2 Administer an Equitable and Efficient Immigration Court System	29	0	7,442	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Goal 5	29	0	7,442	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	607	44	158,167	680	44	183,181	680	195,481	62	19,711	0	0	742	44	215,192

Justifications for Technical and Base Adjustments

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate	Amount
		FTE	
Pay and Benefits			
1 <u>2023 Pay Raise - 4.6%</u> This request provides for a proposed 4.6 percent pay raise to be effective in January of 2023. The amount requested, \$7,068,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$4,948,000 for pay and \$2,120,000 for benefits.)	0	0	7,068
2 <u>Annualization of 2022 Approved Positions</u> This provides for the annualization of 85 new positions requested in 2022. Annualization of new positions extends up to 3 years to provide entry level funding in the first year, with a 1 or 2-year progression to a journeyman level. For 2023 increases, this request includes an increase of \$4,757,000 for full-year payroll costs associated with these additional positions.	0	0	4,757
3 <u>Annualization of 2022 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2022 pay increase of 2.7%. The amount requested, \$691,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$483,700 for pay and \$207,300 for benefits.)	0	0	691
4 <u>Changes in Compensable Days</u> The decreased cost for one compensable day in FY 2023 compared to FY 2022 is calculated by dividing the FY 2022 estimated personnel compensation \$91 million and applicable benefits \$25 million by 261 compensable days is -\$447.	0	0	-447
5 <u>Employees Compensation Fund</u> The -\$201,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	-201
6 <u>Health Insurance</u> Effective January 2023, the component's contribution to Federal employees' health insurance increases by 3 percent. Applied against the 2022 estimate of \$5,963,700, the additional amount required is \$181,000.	0	0	181
7 <u>Non-SES Awards</u> This request provides an annual Non SES Award pay adjustment of 1% of FY 2023 Pay Raise amount for ¼ of the year, totaling \$39,000.	0	0	39
8 <u>Retirement - CSRS to FERS Conversion</u> 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 \$6,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	6
9 <u>Retirement - FERS/FRAE Conversion Savings</u> 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 1.7 percent of salaries for LEO employees in FY 2021, for a savings of \$18,000.	0	0	-18
Subtotal, Pay and Benefits	0	0	12,076
Domestic Rent and Facilities			
1 <u>GSA Rent</u> GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$128,000 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 2023 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	128
2 <u>Guard Service</u> 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 \$70,000 is required to meet these commitments.	0	0	70
Subtotal, Domestic Rent and Facilities	0	0	198
Other Adjustments			
1 <u>Security Investigations</u> The \$26,000 increase reflects payments to the Defense Counterintelligence and Security Agency (DCSA) for security reinvestigations for employees requiring security clearances.	0	0	26
Subtotal, Other Adjustments	0	0	26
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	12,300

Crosswalk of 2021 Availability

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2021 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2021 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Civil Rights Enforcements	639	542	158,167	0	0	0	16,558	3,657	639	542	178,382
Total Direct	639	542	158,167	0	0	0	16,558	3,657	639	542	178,382
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			158,167			0	16,558	3,657			178,382
Reimbursable FTE		13			0					13	
Total Direct and Reimb. FTE		555			0					555	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		555			0					555	
<i>Sub-Allotments and Direct Collections FTE</i>		36								36	

Reprogramming/Transfers:

Carryover:

\$16.558 million in funds were carried forward in FY 2021 from GLA's FY 2020 No-Year Election Monitoring (\$14.329M) and Multi-Year HCFAC discretionary (\$2.229M) accounts.

Recoveries/Refunds:

Crosswalk of 2022 Availability

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2022 President's Budget			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2022 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Civil Rights Enforcements	724	657	183,181	0	0		17,406	3,657	724	657	204,244
Total Direct	724	657	183,181	0	0		17,406	3,657	724	657	204,244
Balance Rescission			0				0	0			0
Total Direct with Rescission			183,181				17,406	3,657			204,244
Reimbursable FTE		23			0					23	
Total Direct and Reimb. FTE		680			0					680	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		680			0					680	
<i>Sub-Allotments and Direct Collections FTE</i>		44								44	

Reprogramming/Transfers:

Carryover:

\$17.406 million in funds were carried forward in FY 2022 from GLA's FY 2021 No-Year Election Monitoring (\$16.689M) and Multi-Year HCFAC discretionary (\$717,000) accounts.

Recoveries/Refunds:

Summary of Reimbursable Resources

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Collections by Source	2021 Actual			2022 Estimate			2023 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Interpol	0	0	0	0	0	15	0	0	15	0	0	0
Antitrust Division	0	0	5	0	0	10	0	0	10	0	0	0
Bureau of Alcohol, Tobacco, Firearms and Explosives	1	0	73	1	1	100	1	1	100	0	0	0
Civil Division	0	0	3	0	0	5	0	0	5	0	0	0
Community Oriented Policing Services	0	0	28	0	0	5	0	0	5	0	0	0
Department of Justice (Justice Management Division)	0	0	26	0	5	20	0	5	20	0	0	0
Criminal Division	0	0	108	0	0	10	0	0	10	0	0	0
Drug Enforcement Administration	0	0	204	0	0	208	0	0	208	0	0	0
Executive Office for Immigration Review	0	0	58	0	0	65	0	0	65	0	0	0
Federal Bureau of Investigation	2	2	362	2	2	369	2	2	369	0	0	0
OVC/NAVC	0	0	24	0	0	100	0	0	100	0	0	0
Federal Prison System	13	9	1,378	13	13	1,441	13	13	1,441	0	0	0
Miscellaneous	0	0	0	0	0	171	0	0	171	0	0	0
National Security Division	0	0	0	0	0	250	0	0	250	0	0	0
Office of Attorney Recruitment/Management	0	0	0	0	0	9	0	0	9	0	0	0
Office of Justice Programs	0	0	12	0	0	154	0	0	154	0	0	0
Office of Legal Policy	0	0	89	0	0	22	0	0	22	0	0	0
Office of the Inspector General	0	0	0	0	0	10	0	0	10	0	0	0
Office of the Pardon Attorney	0	0	10	0	0	10	0	0	10	0	0	0
U.S. Attorneys	2	2	282	2	2	407	2	2	407	0	0	0
U.S. Marshals Services	0	0	35	0	0	80	0	0	80	0	0	0
U.S. Parole Commission	0	0	8	0	0	15	0	0	15	0	0	0
U.S. Trustees	0	0	26	0	0	30	0	0	30	0	0	0
Budgetary Resources	18	13	2,731	18	23	3,506	18	23	3,506	0	0	0

Obligations by Program Activity	2021 Actual			2022 Estimate			2023 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Civil Rights Enforcements	18	13	2,731	18	23	3,506	18	23	3,506	0	0	0
Budgetary Resources	18	13	2,731	18	23	3,506	18	23	3,506	0	0	0

Summary of Sub-Allotments and Direct Collections Resources

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Sub-Allotments and Direct Collections	2021 Actual			2022 Estimate			2023 Request			Increase/Decrease		
	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	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount
DEBT COLLECTION MANAGEMENT - 3%	7	7	1,551	7	7	1,551	7	7	1,551	0	0	0
HCFAC	37	29	9,113	37	37	9,510	37	37	9,510	0	0	0
Budgetary Resources	44	36	10,664	44	44	11,061	44	44	11,061	0	0	0

Obligations by Program Activity	2021 Actual			2022 Estimate			2023 Request			Increase/Decrease		
	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	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount
Civil Rights Enforcements	44	36	10,664	44	44	11,061	44	44	11,061	0	0	0
Budgetary Resources	44	36	10,664	44	44	11,061	44	44	11,061	0	0	0

Detail of Permanent Positions by Category

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 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
Miscellaneous Operations (001-099)	2	0	0	2	0	0	0	0	0	2	0	0
Social Science, Psychology, Welfare (0100-0199)	17	0	0	17	0	0	0	0	0	17	0	0
Human Resources Management (0200-0260)	11	0	0	11	0	0	0	0	0	11	0	0
Clerical and Office Services (0300-0399)	118	5	0	130	5	0	0	0	0	130	5	0
Accounting and Budget (500-599)	7	1	0	7	1	0	0	0	0	7	1	0
Architects	5	0	0	5	0	0	0	0	0	5	0	0
Paralegals / Other Law (900-998)	43	0	0	43	0	0	0	0	0	43	0	0
Attorneys (905)	401	12	43	461	12	43	0	77	0	538	12	43
Information & Arts (1000-1099)	2	0	0	2	0	0	0	0	0	2	0	0
Paralegal Specialist (0950)	0	0	0	13	0	0	0	18	0	31	0	0
Mathematics and Statistics Group	3	0	0	3	0	0	0	0	0	3	0	0
Information Technology Mgmt (2210-2299)	18	0	0	18	0	0	0	0	0	18	0	0
Others	12	0	1	12	0	1	0	28	0	40	0	1
Total	639	18	44	724	18	44	0	123	0	847	18	44
Headquarters Washington D.C.	639	18	44	724	18	44	0	123	0	847	18	44
US Fields	0	0	0	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0	0	0	0
Total	639	18	44	724	18	44	0	123	0	847	18	44

Financial Analysis of Program Changes

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Grades	Civil Rights Enforcements				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
GS-15	57	12,246	0	0	57	12,246
GS-14	6	609	0	0	6	609
GS-13	18	2,725	0	0	18	2,725
GS-9	42	1,556	0	0	42	1,556
Total Positions and Annual Amount	123	17,136	0	0	123	17,136
Lapse (-)	-61	-9,316	0	0	-61	-9,316
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	62	7,820	0	0	62	7,820
12.1 - Civilian personnel benefits		2,412		0		2,412
21.0 - Travel and transportation of persons		303		0		303
23.1 - Rental payments to GSA		2,829		0		2,829
23.3 - Communications, utilities, and miscellaneous charges		296		0		296
24.0 - Printing and reproduction		13		0		13
25.1 - Advisory and assistance services		3,946		0		3,946
25.3 - Other goods and services from federal sources		475		0		475
25.6 - Medical care		9		0		9
26.0 - Supplies and materials		38		0		38
31.0 - Equipment		1,570		0		1,570
Total Program Change Requests	62	19,711	0	0	62	19,711

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2021 Actual		FY 2022 President's Budget		FY 2023 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	542	72,731	657	84,205	719	100,561	62	16,356
11.3 - Other than full-time permanent	0	8,292	0	6,978	0	6,978	0	0
11.5 - Other personnel compensation	0	2,403	0	1,698	0	1,737	0	39
<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	1,005	0	205	0	205	0	0
Total	542	84,431	657	93,086	719	109,481	62	16,395
Other Object Classes								
12.1 - Civilian personnel benefits		27,783		31,915		37,479	0	5,564
13.0 - Benefits for former personnel		30		27		27	0	0
21.0 - Travel and transportation of persons		711		4,125		4,540	0	415
23.1 - Rental payments to GSA		12,561		15,965		18,922	0	2,957
23.2 - Rental payments to others		339		380		381	0	1
23.3 - Communications, utilities, and miscellaneous charges		2,501		3,559		3,959	0	400
24.0 - Printing and reproduction		23		120		137	0	17
25.1 - Advisory and assistance services		20,013		25,785		19,390	0	-6,395
25.2 - Other services from non-federal sources		1,415		3,726		2,332	0	-1,394
25.3 - Other goods and services from federal sources		2,174		9,926		6,491	0	-3,435
25.4 - Operation and maintenance of facilities		4,020		5,866		3,614	0	-2,252
25.6 - Medical care		0		13		25	0	12
25.7 - Operation and maintenance of equipment		2,503		7,204		4,247	0	-2,957
26.0 - Supplies and materials		144		439		490	0	51
31.0 - Equipment		1,355		2,103		3,672	0	1,569
42.0 - Insurance claims and indemnities		184		5		5	0	0
Total Obligations		160,187		204,244		215,192	0	10,948
Net of:								
Unobligated Balance, Start-of-Year		-16,558		-17,406		0	0	17,406
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-3,657		-3,657		0	0	3,657
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		17,406		0		0	0	0
Unobligated End-of-Year, Expiring		789		0		0	0	0
Total Direct Requirements		158,167		183,181		215,192		32,011
Reimbursable FTE								
Full-Time Permanent	13		23		23		0	0
<i>Sub-Allotments and Direct Collections FTE</i>	36		44		44		0	