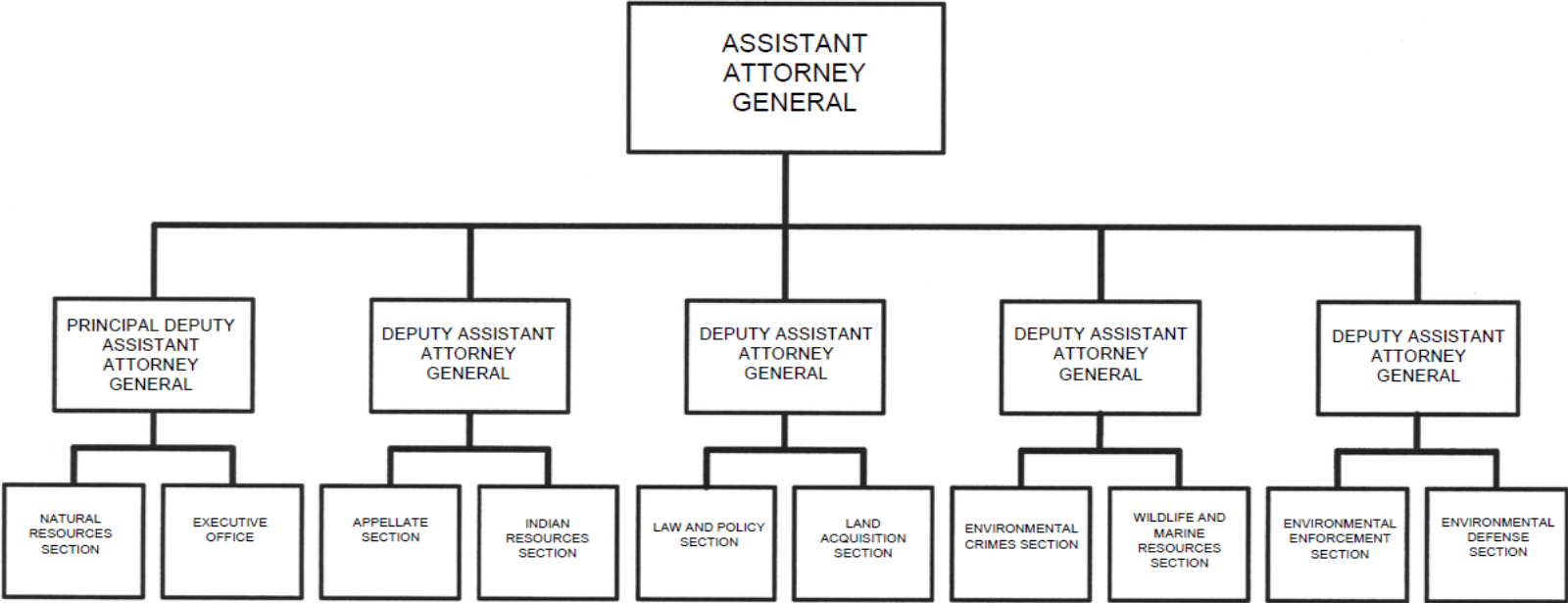
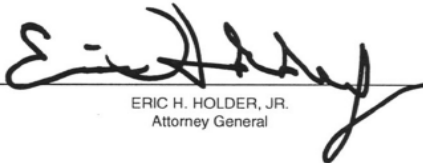


ENVIRONMENT AND NATURAL RESOURCES DIVISION



Approved by:  Date April 26, 2010
ERIC H. HOLDER, JR.
Attorney General

B. Summary of Requirements

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

	FY 2022 Request		
	Positions	Estimate FTE	Amount
2020 Enacted 1/	541	486	109,423
Total 2020 Enacted	541	486	109,423
2021 Enacted	541	481	113,458
Base Adjustments			
Pay and Benefits	0	0	2,347
Domestic Rent and Facilities	0	0	3,933
Other Adjustments	[53]	26	9,000
Total Base Adjustments	[53]	26	15,280
Total Technical and Base Adjustments	[53]	26	15,280
2022 Current Services	541	507	128,738
Program Changes			
Increases:			
Environmental Justice and Combating the Climate Crisis	18	10	5,000
Subtotal, Increases	18	10	5,000
Total Program Changes	18	10	5,000
2022 Total Request	559	517	133,738
2021 - 2022 Total Change	18	36	20,280

^{1/} FY 2020 FTE is actual

B. Summary of Requirements

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

Program Activity	FY 2020 Enacted			FY 2021 Enacted			FY 2022 Technical and Base Adjustments			FY 2022 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Environment and Natural Resources	541	486	109,423	541	481	113,458	[53]	26	15,280	541	507	128,738
Total Direct	541	486	109,423	541	481	113,458	[53]	26	15,280	541	507	128,738
Balance Rescission			0			0			0			0
Total Direct with Rescission			109,423			113,458			15,280			128,738
Reimbursable FTE		2			41			0			41	
Total Direct and Reimb. FTE		488			522			26			548	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		488			522			26			548	
<i>Sub-Allotments and Direct Collections FTE</i>		80			59			-26			33	

Program Activity	2022 Increases			2022 Offsets			2022 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Environment and Natural Resources	18	10	5,000	0	0	0	559	517	133,738
Total Direct	18	10	5,000	0	0	0	559	517	133,738
Balance Rescission			0			0			0
Total Direct with Rescission			5,000			0			133,738
Reimbursable FTE		0			0			41	
Total Direct and Reimb. FTE		10			0			558	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		10			0			558	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0			33	

FY 2022 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
Environmental Justice and Combating the Climate Crisis		18	16	10	5,000	18	16	10	5,000
Total Program Increases		18	16	10	5,000	18	16	10	5,000

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 2020 Enacted			FY 2021 Enacted			FY 2022 Current Services		FY 2022 Increases		FY 2022 Offsets		FY 2022 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	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	30,943	0	0	0	0	0	0	0	0
Subtotal, Goal 2	5	0	27,628	5	0	30,943	0	0	0	0	0	0	0	0
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	232	31	32,064	226	0	33,182	0	0	0	0	0	0	0	0
4.3 Pursue regulatory reform initiatives	251	49	49,731	291	59	49,333	0	0	0	0	0	0	0	0
Subtotal, Goal 4	483	80	81,795	517	59	82,515	0	0	0	0	0	0	0	0
TOTAL	488	80	109,423	522	59	113,458	0	0	0	0	0	0	0	0

Justifications for Technical and Base Adjustments
 Environment & Natural Resources Division
 Salaries and Expenses
 (Dollars in Thousands)

	Positions	Estimate	Amount
		FTE	
Pay and Benefits			
1 <u>2022 Pay Raise - 2.7%</u> This request provides for a proposed 2.7 percent pay raise to be effective in January of 2022. The amount requested, \$1,514,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$1,060,000 for pay and \$454,000 for benefits.)	0	0	1,514
2 <u>Annualization of 2021 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2021 pay increase of 1.0%. The amount requested, \$183,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$128,100 for pay and \$54,900 for benefits.)	0	0	183
3 <u>Employees Compensation Fund</u> The \$1,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	1
4 <u>FERS Rate Increase</u> Effective October 1, 2021 (FY 2022), the new agency contribution rates of 18.4% (an increase of the prior rate of 17.3%) and 37.6% for law enforcement personnel (an increase of the prior rate of 35.8%). The amount requested, \$620,000, represents the funds needed to cover this increase.	0	0	620
5 <u>Health Insurance</u> Effective January 2022, the component's contribution to Federal employees' health insurance increases by 0.08 percent. Applied against the 2021 estimate of \$4,876,000, the additional amount required is \$38,000.	0	0	38
6 <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 \$4,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	4
7 <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 \$13,000.	0	0	-13
Subtotal, Pay and Benefits	0	0	2,347
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 \$455,000 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	455
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 \$10,000 is required to meet these commitments.	0	0	10
3 <u>Moves</u> GSA requires all agencies to pay relocation costs associated with lease expirations. This request provides for the costs associated with new office relocations caused by the expiration of leases in FY 2022.	0	0	3,468
Subtotal, Domestic Rent and Facilities	0	0	3,933
Other Adjustments			
1 <u>Stabilizing Vital Civil Environmental Enforcement</u> ENRD is requesting a structural enhancement of \$9,000,000, including [53] non-add positions ([33] attorneys), and 26 FTEs, to support Stabilizing Vital Civil Environmental Enforcement and the Federal Response to Environmental Emergencies. This structural enhancement request will not increase the overall size of ENRD's budget or staff, but will allow the Division to begin the process of reducing its reliance on uncertain internal-DOJ (3% Fund) funding, and establish commensurate funding in the Division's base.	[53]	26	9,000
Subtotal, Other Adjustments	[53]	26	9,000
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	[53]	26	15,280

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	Actual FTE	Amount	Position s	Actual FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
Environment and Natural Resources	541	486	109,423	0	0	0	0	0	541	486	109,423
Total Direct	541	486	109,423	0	0	0	0	0	541	486	109,423
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			109,423			0	0	0			109,423
Reimbursable FTE		2			0					2	
Total Direct and Reimb. FTE		488			0					488	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		488			0					488	
<i>Sub-Allotments and Direct Collections FTE</i>		80								80	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Crosswalk of 2021 Availability
 Environment & Natural Resources Division
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2021 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2021 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
Environment and Natural Resources	541	481	113,458	0	0	0	0	0	541	481	113,458
Total Direct	541	481	113,458	0	0	0	0	0	541	481	113,458
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			113,458			0	0	0			113,458
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>		59								59	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

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

Collections by Source	2020 Actual			2021 Estimate			2022 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	7,480	0	0	19,600	0	0	19,600	0	0	0
Department of Defense	0	0	3,300	0	0	3,300	0	0	3,300	0	0	0
Department of Energy	0	0	51	0	0	51	0	0	51	0	0	0
Department of Health and Human Services	0	0	9,460	0	0	9,460	0	0	9,460	0	0	0
Department of Homeland Security	0	0	2,004	0	0	2,004	0	0	2,004	0	0	0
Department of Interior	0	0	4,686	0	0	4,686	0	0	4,686	0	0	0
Department of Justice	0	0	1,450	0	0	1,450	0	0	1,450	0	0	0
Department of State	0	0	1,251	0	0	1,251	0	0	1,251	0	0	0
Environmental Protection Agency	41	2	21,635	74	41	17,515	74	41	17,515	0	0	0
Federal Trade Commission	0	0	683	0	0	683	0	0	683	0	0	0
Budgetary Resources	41	2	52,000	74	41	60,000	74	41	60,000	0	0	0

Obligations by Program Activity	2020 Actual			2021 Estimate			2022 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	41	2	52,000	74	41	60,000	74	41	60,000	0	0	0
Budgetary Resources	41	2	52,000	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	2020 Actual			2021 Estimate			2022 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%	80	80	23,780	59	59	23,780	33	33	14,780	-26	-26	-9,000
Budgetary Resources	80	80	23,780	59	59	23,780	33	33	14,780	-26	-26	-9,000

Obligations by Program Activity	2020 Actual			2021 Estimate			2022 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
Environment and Natural Resources	80	80	23,780	59	59	23,780	33	33	14,780	-26	-26	-9,000
Budgetary Resources	80	80	23,780	59	59	23,780	33	33	14,780	-26	-26	-9,000

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

Category	FY 2020 Enacted			FY 2021 Enacted			FY 2022 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)	6	2	0	6	2	0	0	0	0	6	2	0
Clerical and Office Services (0300-0399)	1	3	0	1	10	9	0	0	0	1	10	4
Accounting and Budget (500-599)	4	1	0	4	1	0	0	0	0	4	1	0
Paralegals / Other Law (900-998)	85	4	0	84	10	0	0	0	0	84	10	0
Attorneys (905)	373	28	80	373	47	38	[38]	16	0	389	47	21
Paralegal Specialist (0950)	57	0	0	58	0	12	[15]	0	0	58	0	8
Business & Industry (1100-1199)	2	1	0	2	1	0	0	0	0	2	1	0
Information Technology Mgmt (2210-2299)	12	2	0	12	3	0	0	0	0	12	3	0
Others	0	0	0	0	0	0	0	2	0	2	0	0
Total	541	41	80	541	74	59	[53]	18	0	559	74	33
Headquarters Washington D.C.	464	41	80	466	59	59	0	18	0	484	59	33
US Fields	77	0	0	75	15	0	[53]	0	0	75	15	0
Foreign Field	0	0	0	0	0	0	0	0	0	0	0	0
Total	541	41	80	541	74	59	[53]	18	0	559	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-14	16	0	0	0	16	0
GS-9	1	0	0	0	1	0
GS-7	1	0	0	0	1	0
Total Positions and Annual Amount	18	0	0	0	18	0
Lapse (-)	-8	2476	0	0	-8	2476
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	10	2,476	0	0	10	2,476
12.1 - Civilian personnel benefits		1393		0		1393
25.2 - Other services from non-federal sources		1131		0		1131
Total Program Change Requests	10	5,000	0	0	10	5,000

Summary of Requirements by Object Class

Environment & Natural Resources Division

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2020 Actual		FY 2021 Enacted		FY 2022 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	486	36,928	481	50,606	517	59,297	36	8,691
11.3 - Other than full-time permanent	0	6,211	0	6,593	0	6,894	0	301
11.5 - Other personnel compensation	0	1,117	0	1,145	0	1,581	0	436
<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	120	0	281	0	582	0	301
Total	486	44,376	481	58,625	517	68,354	36	9,729
Other Object Classes								
12.1 - Civilian personnel benefits		22,525		22,586		24,812	0	2,226
21.0 - Travel and transportation of persons		1,318		1,500		2,289	0	789
22.0 - Transportation of things		50		108		318	0	210
23.1 - Rental payments to GSA		15,435		15,435		18,112	0	2,677
23.2 - Rental payments to others		10		10		0	0	-10
23.3 - Communications, utilities, and miscellaneous charges		1,264		1,264		1,238	0	-26
24.0 - Printing and reproduction		43		43		92	0	49
25.1 - Advisory and assistance services		6,152		550		527	0	-23
25.2 - Other services from non-federal sources		3,603		5,144		6,054	0	910
25.3 - Other goods and services from federal sources		5,866		5,764		6,160	0	396
25.4 - Operation and maintenance of facilities		1,089		1,089		0	0	-1,089
25.7 - Operation and maintenance of equipment		1,252		819		0	0	-819
26.0 - Supplies and materials		556		355		355	0	0
31.0 - Equipment		158		158		2,300	0	2,142
42.0 - Insurance claims and indemnities		8		8		0	0	-8
91.0 Unvouchered		0		0		3,127	0	3,127
Total Obligations		103,705		113,458		133,738	0	20,280
Net of:								
Unobligated Balance, Start-of-Year		0		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		5,718		0		0	0	0
Total Direct Requirements		109,423		113,458		133,738		20,280
Reimbursable FTE								
Full-Time Permanent	2		41		41		0	0
<i>Sub-Allotments and Direct Collections FTE</i>	<i>80</i>		<i>59</i>		<i>33</i>		<i>-26</i>	