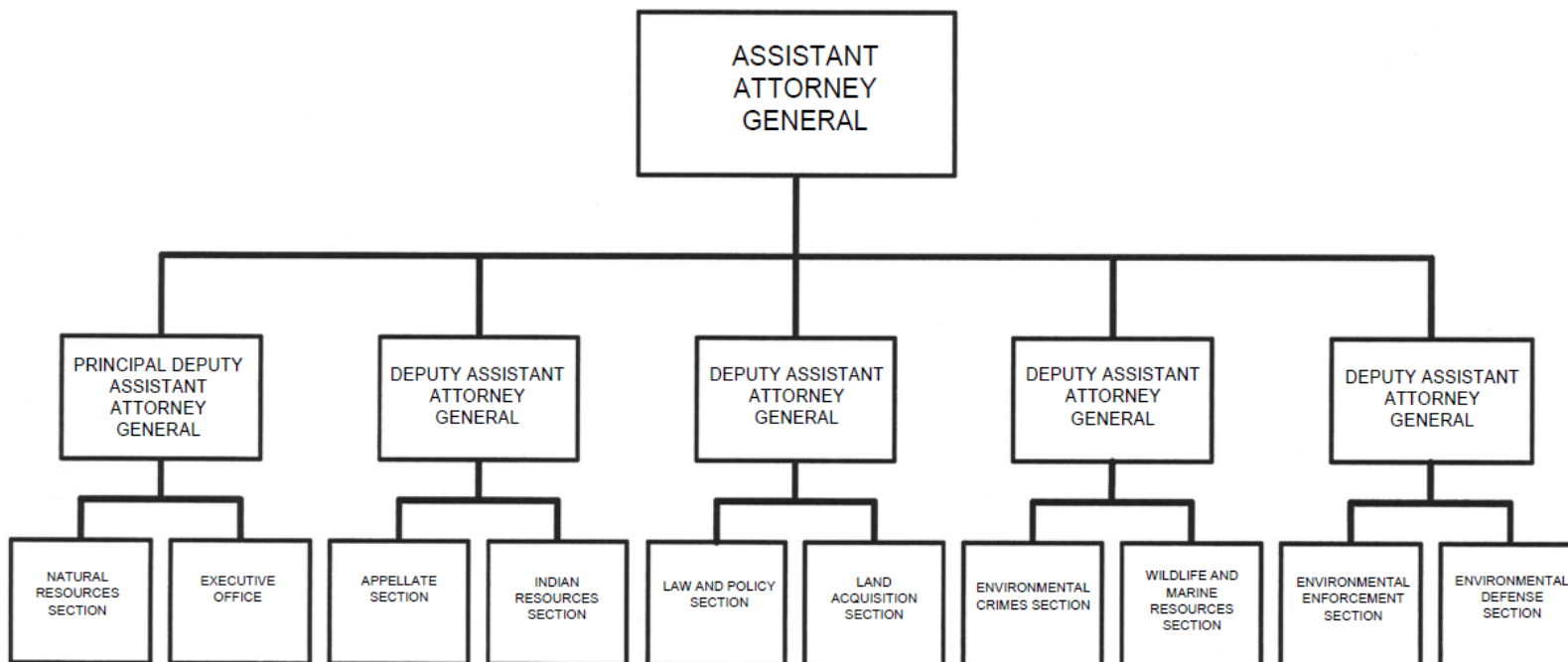
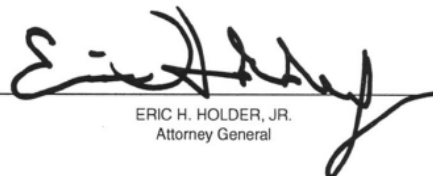


# ENVIRONMENT AND NATURAL RESOURCES DIVISION



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

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

	FY 2023 Request		
	Positions	Estimate FTE	Amount
<b>2021 Enacted</b>	<b>541</b>	<b>481</b>	<b>113,458</b>
<b>Total 2021 Enacted</b>	<b>541</b>	<b>481</b>	<b>113,458</b>
<b>2022 Continuing Resolution</b>	<b>541</b>	<b>481</b>	<b>113,458</b>
Expected Change from FY 2022 CR	18	36	20,280
<b>Total 2022 President's Budget</b>	<b>559</b>	<b>517</b>	<b>133,738</b>
<b>Base Adjustments</b>			
Pay and Benefits	0	0	3,406
Domestic Rent and Facilities	0	0	-3,332
<b>Total Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>74</b>
<b>Total Technical and Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>74</b>
<b>2023 Current Services</b>	<b>559</b>	<b>517</b>	<b>133,812</b>
<b>Program Changes</b>			
Increases:			
Office of Environmental Justice	7	7	1,405
Securing Environmental Justice and Combating the Climate Crisis	49	25	6,544
Subtotal, Increases	56	32	7,949
<b>Total Program Changes</b>	<b>56</b>	<b>32</b>	<b>7,949</b>
<b>2023 Total Request</b>	<b>615</b>	<b>549</b>	<b>141,761</b>
2022 - 2023 Total Change	56	32	8,023

B. Summary of Requirements

**Summary of Requirements**  
 Environment & Natural Resources 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
Environment and Natural Resources	541	481	113,458	559	517	133,738	0	0	74	559	517	133,812
<b>Total Direct</b>	<b>541</b>	<b>481</b>	<b>113,458</b>	<b>559</b>	<b>517</b>	<b>133,738</b>	<b>0</b>	<b>0</b>	<b>74</b>	<b>559</b>	<b>517</b>	<b>133,812</b>
Balance Rescission			0			0			0			0
<b>Total Direct with Rescission</b>			<b>113,458</b>			<b>133,738</b>			<b>74</b>			<b>133,812</b>
Reimbursable FTE		2			41			0			41	
<b>Total Direct and Reimb. FTE</b>		<b>483</b>			<b>558</b>			<b>0</b>			<b>558</b>	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
<b>Grand Total, FTE</b>		<b>483</b>			<b>558</b>			<b>0</b>			<b>558</b>	
<i>Sub-Allotments and Direct Collections FTE</i>		97			33			0			33	

Program Activity	2023 Increases			2023 Offsets			2023 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Environment and Natural Resources	56	32	7,949	0	0	0	615	549	141,761
<b>Total Direct</b>	<b>56</b>	<b>32</b>	<b>7,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>615</b>	<b>549</b>	<b>141,761</b>
Balance Rescission			0			0			0
<b>Total Direct with Rescission</b>			<b>7,949</b>			<b>0</b>			<b>141,761</b>
Reimbursable FTE		0			0			41	
<b>Total Direct and Reimb. FTE</b>		<b>32</b>			<b>0</b>			<b>590</b>	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
<b>Grand Total, FTE</b>		<b>32</b>			<b>0</b>			<b>590</b>	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0			33	

**FY 2023 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
Office of Environmental Justice	Page 31	7	3	7	1,405	7	3	7	1,405
Securing Environmental Justice and Combating the Climate Crisis	Page 23	49	40	25	6,544	49	40	25	6,544
<b>Total Program Increases</b>		<b>56</b>	<b>43</b>	<b>32</b>	<b>7,949</b>	<b>56</b>	<b>43</b>	<b>32</b>	<b>7,949</b>

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									
<b>Total Program Offsets</b>									

**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 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
<b>Goal 3 Protect Civil Rights</b>															
3.5 Advance environmental justice and tackle the climate crisis	483	97	113,458	558	33	133,738	558	133,812	32	7,949	0	0	590	33	141,761
<b>Subtotal, Goal 3</b>	<b>483</b>	<b>97</b>	<b>113,458</b>	<b>558</b>	<b>33</b>	<b>133,738</b>	<b>558</b>	<b>133,812</b>	<b>32</b>	<b>7,949</b>	<b>0</b>	<b>0</b>	<b>590</b>	<b>33</b>	<b>141,761</b>
<b>TOTAL</b>	<b>483</b>	<b>97</b>	<b>113,458</b>	<b>558</b>	<b>33</b>	<b>133,738</b>	<b>558</b>	<b>133,812</b>	<b>32</b>	<b>7,949</b>	<b>0</b>	<b>0</b>	<b>590</b>	<b>33</b>	<b>141,761</b>

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

	Positions	Estimate	Amount
		FTE	
<b>Pay and Benefits</b>			
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, \$2,987,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits	0	0	2,987
2 <u>Annualization of 2022 Approved Positions</u> Personnel: This provides for the annualization of new positions requested in 2022. 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 2022 increases, this request includes an increase of \$54,000 for full-year payroll costs associated with these additional positions.	0	0	54
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, \$505,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits	0	0	505
4 <u>Changes in Compensable Days</u> There is one less compensable day in FY 2023 which amounts to \$325,000 in savings.	0	0	-325
5 <u>Employees Compensation Fund</u> The \$2,000 request reflects anticipated decreases in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	-2
6 <u>Health Insurance</u> Effective January 2023, the component's contribution to Federal employees' health insurance increases by 3.9 percent. Applied against the 2022 estimate, the additional amount required is \$185,000.	0	0	185
7 <u>Non-SES Awards</u> This request provides for annual Non SES Award pay adjustment of 1% of FY 2023 Pay Raise amount for 3/4 of the year, totaling \$15,000.	0	0	15
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 \$3,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	3
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 2023, for a savings of \$16,000.	0	0	-16
<b>Subtotal, Pay and Benefits</b>	<b>0</b>	<b>0</b>	<b>3,406</b>
<b>Domestic Rent and Facilities</b>			
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 \$126,000 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	126
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 - Non-Recur</u> GSA requires all agencies to pay relocation costs associated with lease expirations. This was a non-recurring requirement in FY 2022 and is no longer needed in FY 2023.	0	0	-3,468
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>-3,332</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>0</b>	<b>0</b>	<b>74</b>

**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		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Environment and Natural Resources	541	481	113,458	0	0	5,550	0	4,083	541	481	123,091
<b>Total Direct</b>	<b>541</b>	<b>481</b>	<b>113,458</b>	<b>0</b>	<b>0</b>	<b>5,550</b>	<b>0</b>	<b>4,083</b>	<b>541</b>	<b>481</b>	<b>123,091</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			113,458			5,550	0	4,083			123,091
Reimbursable FTE		2			0					2	
Total Direct and Reimb. FTE		483			0					483	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		483			0					483	
<i>Sub-Allotments and Direct Collections FTE</i>		97								97	

**Reprogramming/Transfers:**

Funding totaling \$5,550,000 was transferred from GLA's prior year unobligated balances to the Environment and Natural Resources Division's ALS account.

**Carryover:**

**Recoveries/Refunds:**

**Crosswalk of 2022 Availability**  
 Environment & Natural Resources 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
Environment and Natural Resources	559	517	133,738	0	0	0	4,133	0	559	517	137,871
<b>Total Direct</b>	<b>559</b>	<b>517</b>	<b>133,738</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,133</b>	<b>0</b>	<b>559</b>	<b>517</b>	<b>137,871</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			133,738			0	4,133	0			137,871
Reimbursable FTE		41			0					41	
Total Direct and Reimb. FTE		558			0					558	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		558			0					558	
<i>Sub-Allotments and Direct Collections FTE</i>		33								33	

**Reprogramming/Transfers:**

**Carryover:**

\$4,133,000 was carried forward into FY 2022 from the Environment and Natural Resource Division's FY 2021 no year account.

**Recoveries/Refunds:**



### Summary of Reimbursable Resources

Environment & Natural Resources 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
All Other Sources	0	0	154	0	0	3,868	0	0	3,868	0	0	0
Department of Defense	0	0	2,606	0	0	2,255	0	0	2,255	0	0	0
Department of Energy	0	0	0	0	0	51	0	0	51	0	0	0
Department of Health and Human Services	0	0	10,064	0	0	8,400	0	0	8,400	0	0	0
Department of Homeland Security	0	0	1,409	0	0	1,270	0	0	1,270	0	0	0
Department of Interior	0	0	939	0	0	4,680	0	0	4,680	0	0	0
Department of Justice	0	0	74	0	0	20,000	0	0	20,000	0	0	0
Department of State	0	0	105	0	0	786	0	0	786	0	0	0
Environmental Protection Agency	74	2	17,537	74	41	18,007	74	41	18,007	0	0	0
Federal Trade Commission	0	0	650	0	0	683	0	0	683	0	0	0
<b>Budgetary Resources</b>	<b>74</b>	<b>2</b>	<b>33,538</b>	<b>74</b>	<b>41</b>	<b>60,000</b>	<b>74</b>	<b>41</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
Environment and Natural Resources	74	2	33,538	74	41	60,000	74	41	60,000	0	0	0
<b>Budgetary Resources</b>	<b>74</b>	<b>2</b>	<b>33,538</b>	<b>74</b>	<b>41</b>	<b>60,000</b>	<b>74</b>	<b>41</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Summary of Sub-Allotments and Direct Collections Resources**

Environment & Natural Resources 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%	59	97	23,780	33	33	14,780	33	33	14,780	0	0	0
<b>Budgetary Resources</b>	<b>59</b>	<b>97</b>	<b>23,780</b>	<b>33</b>	<b>33</b>	<b>14,780</b>	<b>33</b>	<b>33</b>	<b>14,780</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
Environment and Natural Resources	59	97	23,780	33	33	14,780	33	33	14,780	0	0	0
<b>Budgetary Resources</b>	<b>59</b>	<b>97</b>	<b>23,780</b>	<b>33</b>	<b>33</b>	<b>14,780</b>	<b>33</b>	<b>33</b>	<b>14,780</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Detail of Permanent Positions by Category**  
 Environment & Natural Resources 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
Security Specialists (080)	1	0	0	1	0	0	0	0	0	1	0	0
Human Resources Management (0200-0260)	6	2	0	6	2	0	0	0	0	6	2	0
Clerical and Office Services (0300-0399)	1	10	0	1	10	0	0	3	0	4	10	0
Accounting and Budget (500-599)	4	1	0	4	1	0	0	0	0	4	1	0
Paralegals / Other Law (900-998)	84	10	0	66	10	0	0	0	0	66	10	0
Attorneys (905)	373	47	59	405	47	33	0	43	0	448	47	33
Paralegal Specialist (0950)	58	0	0	58	0	0	0	6	0	64	0	0
Business & Industry (1100-1199)	2	1	0	2	1	0	0	0	0	2	1	0
Information Technology Mgmt (2210-2299)	12	3	0	12	3	0	0	0	0	12	3	0
Others	0	0	0	4	0	0	0	4	0	8	0	0
<b>Total</b>	<b>541</b>	<b>74</b>	<b>59</b>	<b>559</b>	<b>74</b>	<b>33</b>	<b>0</b>	<b>56</b>	<b>0</b>	<b>615</b>	<b>74</b>	<b>33</b>
Headquarters Washington D.C.	466	59	59	484	59	33	0	51	0	535	59	33
US Fields	75	15	0	75	15	0	0	5	0	80	15	0
Foreign Field	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>541</b>	<b>74</b>	<b>59</b>	<b>559</b>	<b>74</b>	<b>33</b>	<b>0</b>	<b>56</b>	<b>0</b>	<b>615</b>	<b>74</b>	<b>33</b>

### Summary of Requirements by Object Class

Environment & Natural Resources 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	481	50,606	517	64,283	549	65,241	32	958
11.3 - Other than full-time permanent	0	6,593	0	2,905	0	6,894	0	3,989
11.5 - Other personnel compensation	0	1,145	0	1,657	0	2,408	0	751
<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	281	0	353	0	591	0	238
<b>Total</b>	<b>481</b>	<b>58,625</b>	<b>517</b>	<b>69,198</b>	<b>549</b>	<b>75,134</b>	<b>32</b>	<b>5,936</b>
<b>Other Object Classes</b>								
12.1 - Civilian personnel benefits		22,586		21,084		22,357	0	1,273
13.0 - Benefits for former personnel		0		64		0	0	-64
21.0 - Travel and transportation of persons		1,500		1,036		2,289	0	1,253
22.0 - Transportation of things		108		80		285	0	205
23.1 - Rental payments to GSA		15,435		18,241		16,000	0	-2,241
23.2 - Rental payments to others		10		277		0	0	-277
23.3 - Communications, utilities, and miscellaneous charges		1,264		1,169		1,238	0	69
24.0 - Printing and reproduction		43		82		92	0	10
25.1 - Advisory and assistance services		550		2,890		527	0	-2,363
25.2 - Other services from non-federal sources		6,561		7,127		10,760	0	3,633
25.3 - Other goods and services from federal sources		8,767		6,939		9,332	0	2,393
25.4 - Operation and maintenance of facilities		1,089		963		1,100	0	137
25.7 - Operation and maintenance of equipment		819		991		0	0	-991
26.0 - Supplies and materials		355		487		355	0	-132
31.0 - Equipment		158		3,115		2,292	0	-823
32.0 - Land and structures		0		-8		0	0	8
42.0 - Insurance claims and indemnities		8		10		0	0	-10
91.0 - Unvouchered		0		4,126		0	0	-4,126
<b>Total Obligations</b>		<b>117,878</b>		<b>137,871</b>		<b>141,761</b>	<b>0</b>	<b>3,890</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-5,550		-4,133		0	0	4,133
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-4,083		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		4,133		0		0	0	0
Unobligated End-of-Year, Expiring		1,080		0		0	0	0
<b>Total Direct Requirements</b>		<b>113,458</b>		<b>133,738</b>		<b>141,761</b>		<b>8,023</b>
Reimbursable FTE								
Full-Time Permanent	2		41		41		0	0
<i>Sub-Allotments and Direct Collections FTE</i>	97		33		33		0	