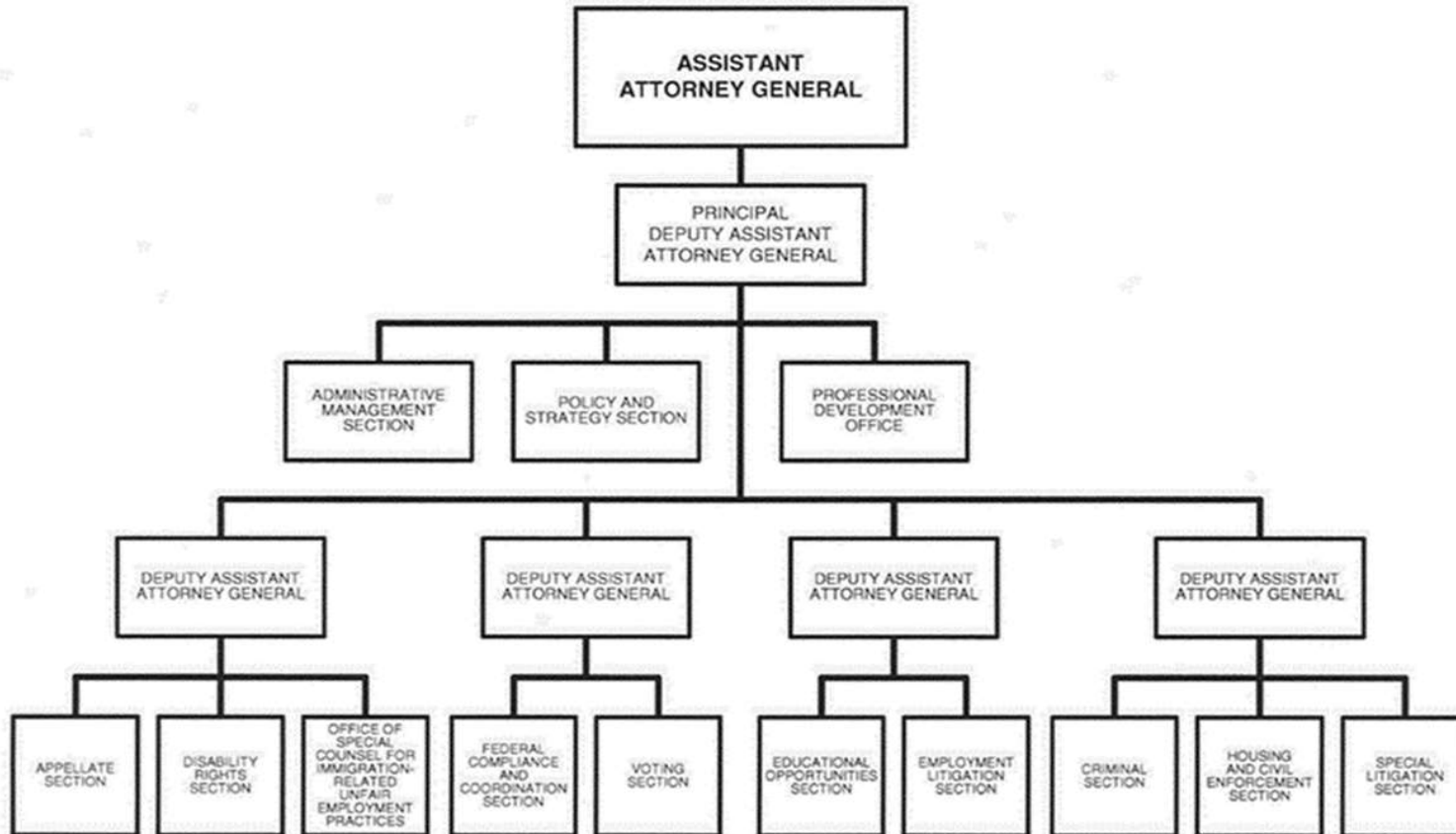



A. Organization Chart

CIVIL RIGHTS DIVISION



Approved by:  Date: April 22, 2010
ERIC H. HOLDER, JR.
Attorney General

B. Summary of Requirements

Summary of Requirements

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

| | FY 2024 Request | | |
|--|-----------------|--------------|----------------|
| | Positions | Estimate FTE | Amount |
| 2022 Enacted 1/ | 639 | 597 | 162,520 |
| Total 2022 Enacted | 639 | 597 | 162,520 |
| 2023 Enacted | 764 | 661 | 189,927 |
| Base Adjustments | | | |
| Pay and Benefits | 0 | 0 | 21,129 |
| Total Base Adjustments | 0 | 0 | 21,129 |
| Total Technical and Base Adjustments | 0 | 0 | 21,129 |
| 2024 Current Services | 764 | 661 | 211,056 |
| Program Changes | | | |
| Increases: | | | |
| Federal Response to Hate Crimes & Incidents | 87 | 44 | 13,222 |
| Federal Response to Gender-Based Violence & Discrimination | 83 | 42 | 12,706 |
| Holding Public Institutions Accountable | 51 | 26 | 8,049 |
| Combatting Bias in Algorithmic Decision-Making | 39 | 20 | 6,615 |
| Subtotal, Increases | 260 | 132 | 40,592 |
| Total Program Changes | 260 | 132 | 40,592 |
| 2024 Total Request | 1,024 | 793 | 251,648 |
| 2023 - 2024 Total Change | 260 | 132 | 61,721 |

^{1/} FY 2022 FTE is actual

B. Summary of Requirements

Summary of Requirements

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

| Program Activity | FY 2022 Enacted | | | FY 2023 Enacted | | | FY 2024 Technical and Base Adjustments | | | FY 2024 Current Services | | |
|--|-----------------|------------|----------------|-----------------|------------|----------------|--|----------|---------------|--------------------------|------------|----------------|
| | Positions | Actual FTE | Amount | Positions | Est. FTE | Amount | Positions | Est. FTE | Amount | Positions | Est. FTE | Amount |
| Civil Rights Enforcements | 639 | 597 | 162,520 | 764 | 661 | 189,927 | 0 | 0 | 21,129 | 764 | 661 | 211,056 |
| Total Direct | 639 | 597 | 162,520 | 764 | 661 | 189,927 | 0 | 0 | 21,129 | 764 | 661 | 211,056 |
| Balance Rescission | | | 0 | | | 0 | | | 0 | | | 0 |
| Total Direct with Rescission | | | 162,520 | | | 189,927 | | | 21,129 | | | 211,056 |
| Reimbursable FTE | | 12 | | | 23 | | | 0 | | | 23 | |
| Total Direct and Reimb. FTE | | 609 | | | 684 | | | 0 | | | 684 | |
| Other FTE: | | | | | | | | | | | | |
| LEAP | | 0 | | | 0 | | | 0 | | | 0 | |
| Overtime | | 0 | | | 0 | | | 0 | | | 0 | |
| Grand Total, FTE | | 609 | | | 684 | | | 0 | | | 684 | |
| <i>Sub-Allotments and Direct Collections FTE</i> | | 44 | | | 43 | | | 0 | | | 43 | |

| Program Activity | 2024 Increases | | | 2024 Offsets | | | 2024 Request | | |
|--|----------------|------------|---------------|--------------|----------|----------|--------------|------------|----------------|
| | Positions | Est. FTE | Amount | Positions | Est. FTE | Amount | Positions | Est. FTE | Amount |
| Civil Rights Enforcements | 260 | 132 | 40,592 | 0 | 0 | 0 | 1,024 | 793 | 251,648 |
| Total Direct | 260 | 132 | 40,592 | 0 | 0 | 0 | 1,024 | 793 | 251,648 |
| Balance Rescission | | | 0 | | | 0 | | | 0 |
| Total Direct with Rescission | | | 40,592 | | | 0 | | | 251,648 |
| Reimbursable FTE | | 0 | | | 0 | | | 23 | |
| Total Direct and Reimb. FTE | | 132 | | | 0 | | | 816 | |
| Other FTE: | | | | | | | | | |
| LEAP | | 0 | | | 0 | | | 0 | |
| Overtime | | 0 | | | 0 | | | 0 | |
| Grand Total, FTE | | 132 | | | 0 | | | 816 | |
| <i>Sub-Allotments and Direct Collections FTE</i> | | 0 | | | 0 | | | 43 | |

FY 2024 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 |
| Federal Response to Hate Crimes & Incidents | Page 78 | 87 | 56 | 44 | 13,222 | 87 | 56 | 44 | 13,222 |
| Federal Response to Gender-Based Violence & Discrimination | Page 82 | 83 | 54 | 42 | 12,706 | 83 | 54 | 42 | 12,706 |
| Holding Public Institutions Accountable | Page 86 | 51 | 35 | 26 | 8,049 | 51 | 35 | 26 | 8,049 |
| Combatting Bias in Algorithmic Decision-Making | Page 91 | 39 | 25 | 20 | 6,615 | 39 | 25 | 20 | 6,615 |
| Total Program Increases | | 260 | 170 | 132 | 40,592 | 260 | 170 | 132 | 40,592 |

| 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 2022 Enacted | | FY 2023 Enacted | | | FY 2024 Current Services | | FY 2024 Increases | | FY 2024 Offsets | | FY 2024 Total Request | | |
|--|--------------------|----------------|--------------------|------------------------|----------------|--------------------------|----------------|--------------------|---------------|--------------------|---------------|-----------------------|------------------------|----------------|
| | Direct & Reimb 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 2 Keep Our Country Safe | | | | | | | | | | | | | | |
| 2.5 Combat Drug Trafficking and Prevent Overdose Deaths. | 1 | 170 | 1 | 0 | 199 | 1 | 221 | 0 | 42 | 0 | 0 | 1 | 0 | 263 |
| 2.6 Protect Vulnerable Communities. | 28 | 7,708 | 31 | 0 | 9,008 | 31 | 10,010 | 6 | 1,926 | 0 | 0 | 37 | 0 | 11,936 |
| Subtotal, Goal 2 | 29 | 7,878 | 32 | 0 | 9,207 | 32 | 10,231 | 6 | 1,968 | 0 | 0 | 38 | 0 | 12,199 |
| Goal 3 Protect Civil Rights | | | | | | | | | | | | | | |
| 3.1 Protect the Right to Vote. | 55 | 15,119 | 62 | 0 | 17,669 | 62 | 19,635 | 12 | 3,776 | 0 | 0 | 74 | 0 | 23,411 |
| 3.2 Combat Discrimination and Hate Crimes. | 445 | 117,038 | 500 | 43 | 136,774 | 500 | 151,990 | 95 | 29,232 | 0 | 0 | 595 | 43 | 181,222 |
| 3.3 Reform and Strengthen the Criminal and Juvenile Justice Systems to Ensure Fair and Just Treatment. | 76 | 21,105 | 85 | 0 | 24,664 | 85 | 27,408 | 17 | 5,271 | 0 | 0 | 102 | 0 | 32,679 |
| 3.4 Expand Equal Access to Justice. | 2 | 531 | 2 | 0 | 621 | 2 | 690 | 1 | 133 | 0 | 0 | 3 | 0 | 823 |
| 3.5 Advance Environmental Justice and Tackle the Climate Crisis. | 2 | 849 | 3 | 0 | 992 | 3 | 1,102 | 1 | 212 | 0 | 0 | 4 | 0 | 1,314 |
| Subtotal, Goal 3 | 580 | 154,642 | 652 | 43 | 180,720 | 652 | 200,825 | 126 | 38,624 | 0 | 0 | 778 | 43 | 239,449 |
| TOTAL | 609 | 162,520 | 684 | 43 | 189,927 | 684 | 211,056 | 132 | 40,592 | 0 | 0 | 816 | 43 | 251,648 |

Justifications for Technical and Base Adjustments

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

| | Positions | Estimate FTE | Amount |
|---|-----------|-----------------|---------------|
| Pay and Benefits | | | |
| 1 <u>2024 Pay Raise - 5.2%</u> This request provides for a proposed 5.2 percent pay raise to be effective in January of 2024. The amount requested, \$5,486,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$4,203,000 for pay and \$1,283,000 for benefits.) | 0 | 0 | 5,486 |
| 2 <u>Annualization of 2023 Approved Positions</u> This provides for the annualization of 123 new positions requested in 2023. 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 2024 increases, this request includes an increase of \$12,687,000 for full-year payroll costs associated with these additional positions. | 0 | 0 | 12,687 |
| 3 <u>Annualization of 2023 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2023 pay increase of 4.6%. The amount requested, \$2,356,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$1,649,000 for pay and \$707,000 for benefits.) | 0 | 0 | 2,356 |
| 4 <u>Changes in Compensable Days</u> The increased cost for one additional compensable day in FY 2024 compared to FY 2023. \$530 is required for one additional compensable day. | 0 | 0 | 530 |
| 5 <u>Employees Compensation Fund</u> The -\$60,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act. | 0 | 0 | -60 |
| 6 <u>Health Insurance</u> Effective January 2024, the component's contribution to Federal employees' health insurance increases by 1.9 percent. Applied against the 2023 estimate of \$5,069,000, the additional amount required is \$130,000. | 0 | 0 | 130 |
| Subtotal, Pay and Benefits | 0 | 0 | 21,129 |
| TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS | 0 | 0 | 21,129 |

Crosswalk of 2022 Availability

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

| Program Activity | FY 2022 Enacted | | | Reprogramming/Transfers | | | Carryover | Recoveries/ Refunds | FY 2022 Availability | | |
|--|-----------------|---------------|----------------|-------------------------|---------------|---------------|---------------|------------------------|----------------------|---------------|----------------|
| | Positions | Actual FTE | Amount | Positions | Actual FTE | Amount | Amount | Amount | Positions | Actual FTE | Amount |
| Civil Rights Enforcements | 639 | 597 | 162,520 | 0 | 0 | 18,975 | 17,406 | 5,366 | 639 | 597 | 204,267 |
| Total Direct | 639 | 597 | 162,520 | 0 | 0 | 18,975 | 17,406 | 5,366 | 639 | 597 | 204,267 |
| Balance Rescission | | | 0 | | | 0 | 0 | 0 | | | 0 |
| Total Direct with Rescission | | | 162,520 | | | 18,975 | 17,406 | 5,366 | | | 204,267 |
| Reimbursable FTE | | 12 | | | 0 | | | | | 12 | |
| Total Direct and Reimb. FTE | | 609 | | | 0 | | | | | 609 | |
| Other FTE: | | | | | | | | | | | |
| LEAP FTE | | 0 | | | 0 | | | | | 0 | |
| Overtime | | 0 | | | 0 | | | | | 0 | |
| Grand Total, FTE | | 609 | | | 0 | | | | | 609 | |
| <i>Sub-Allotments and Direct Collections FTE</i> | | 44 | | | | | | | | 44 | |

Reprogramming/Transfers:

\$18.975 million in funds were reprogrammed from GLA FY 2021 and prior years' No-Year ALS funds (\$17M); and transferred from GLA Annual S&E (\$.475M) and No-Year OJP (\$1.5M).

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 (\$.717M) accounts.

Recoveries/Refunds:

Crosswalk of 2023 Availability

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

| Program Activity | FY 2023 Enacted | | | Reprogramming/Transfers | | | Carryover | Recoveries/ Refunds | FY 2023 Availability | | |
|--|-----------------|------------|----------------|-------------------------|----------|----------|---------------|------------------------|----------------------|------------|----------------|
| | Positions | Est. FTE | Amount | Positions | Est. FTE | Amount | Amount | Amount | Positions | Est. FTE | Amount |
| Civil Rights Enforcements | 764 | 661 | 189,927 | 0 | 0 | 0 | 31,373 | 5,366 | 764 | 661 | 226,666 |
| Total Direct | 764 | 661 | 189,927 | 0 | 0 | 0 | 31,373 | 5,366 | 764 | 661 | 226,666 |
| Balance Rescission | | | 0 | | | 0 | 0 | 0 | | | 0 |
| Total Direct with Rescission | | | 189,927 | | | 0 | 31,373 | 5,366 | | | 226,666 |
| Reimbursable FTE | | 23 | | | 0 | | | | | 23 | |
| Total Direct and Reimb. FTE | | 684 | | | 0 | | | | | 684 | |
| Other FTE: | | | | | | | | | | | |
| LEAP FTE | | 0 | | | 0 | | | | | 0 | |
| Overtime | | 0 | | | 0 | | | | | 0 | |
| Grand Total, FTE | | 684 | | | 0 | | | | | 684 | |
| <i>Sub-Allotments and Direct Collections FTE</i> | | 43 | | | | | | | | 43 | |

Reprogramming/Transfers:

Carryover:

\$31.373 million in funds were carried forward in FY 2023 from GLA's FY 2022 No-Year Election Monitoring (\$17.880M), GLA No-Year ALS (\$12.8M) and Multi-Year HCFAC discretionary (\$.693M) accounts.

Recoveries/Refunds:

Summary of Reimbursable Resources

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

| Collections by Source | 2022 Actual | | | 2023 Estimate | | | 2024 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 | 58 | 0 | 20 | 58 | 0 | 20 | 0 | 0 | 0 |
| Antitrust Division | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 0 | 10 | 0 | 0 | 0 |
| Bureau of Alcohol, Tobacco, Firearms and Explosives | 1 | 0 | 69 | 1 | 1 | 125 | 1 | 1 | 125 | 0 | 0 | 0 |
| Civil Division | 0 | 0 | 3 | 0 | 0 | 10 | 0 | 0 | 10 | 0 | 0 | 0 |
| Community Oriented Policing Services | 0 | 0 | 3 | 0 | 0 | 8 | 0 | 0 | 8 | 0 | 0 | 0 |
| Department of Justice (Justice Management Division) | 0 | 1 | 205 | 0 | 5 | 101 | 0 | 5 | 101 | 0 | 0 | 0 |
| Criminal Division | 0 | 0 | 2 | 0 | 0 | 10 | 0 | 0 | 10 | 0 | 0 | 0 |
| Drug Enforcement Administration | 0 | 1 | 202 | 0 | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 |
| Executive Office for Immigration Review | 0 | 0 | 17 | 0 | 0 | 50 | 0 | 0 | 50 | 0 | 0 | 0 |
| Federal Bureau of Investigation | 2 | 1 | 243 | 2 | 2 | 550 | 2 | 2 | 550 | 0 | 0 | 0 |
| OVC/NAVC | 0 | 0 | 85 | 0 | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 |
| Federal Prison System | 13 | 7 | 1,406 | 13 | 13 | 2,800 | 13 | 13 | 2,800 | 0 | 0 | 0 |
| INTERPOL | 0 | 0 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Miscellaneous | 0 | 0 | 0 | 0 | 0 | 450 | 0 | 0 | 450 | 0 | 0 | 0 |
| National Security Division | 0 | 0 | 135 | 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 | 150 | 0 | 0 | 25 | 0 | 0 | 25 | 0 | 0 | 0 |
| Office of the Inspector General | 0 | 0 | 75 | 0 | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 |
| Office of the Pardon Attorney | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 0 | 10 | 0 | 0 | 0 |
| U.S. Attorneys | 2 | 2 | 411 | 2 | 2 | 385 | 2 | 2 | 385 | 0 | 0 | 0 |
| U.S. Marshals Services | 0 | 0 | 56 | 0 | 0 | 150 | 0 | 0 | 150 | 0 | 0 | 0 |
| U.S. Parole Commission | 0 | 0 | 15 | 0 | 0 | 35 | 0 | 0 | 35 | 0 | 0 | 0 |
| U.S. Trustees | 0 | 0 | 5 | 0 | 0 | 20 | 0 | 0 | 20 | 0 | 0 | 0 |
| Equal Employment Opportunity Commission | 0 | 0 | 95 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Access to Justice | 0 | 0 | 164 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Budgetary Resources | 18 | 12 | 3,349 | 76 | 23 | 5,718 | 76 | 23 | 5,718 | 0 | 0 | 0 |

| Obligations by Program Activity | 2022 Actual | | | 2023 Estimate | | | 2024 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 | 12 | 3,349 | 76 | 23 | 5,718 | 76 | 23 | 5,718 | 0 | 0 | 0 |
| Budgetary Resources | 18 | 12 | 3,349 | 76 | 23 | 5,718 | 76 | 23 | 5,718 | 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 | 2022 Actual | | | 2023 Estimate | | | 2024 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 | 1,582 | 6 | 6 | 1,582 | 6 | 6 | 1,582 | 0 | 0 | 0 |
| HCFAC | 37 | 37 | 9,667 | 37 | 37 | 9,667 | 37 | 37 | 9,667 | 0 | 0 | 0 |
| Budgetary Resources | 44 | 44 | 11,249 | 43 | 43 | 11,249 | 43 | 43 | 11,249 | 0 | 0 | 0 |

| Obligations by Program Activity | 2022 Actual | | | 2023 Estimate | | | 2024 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 | 44 | 11,249 | 43 | 43 | 11,249 | 43 | 43 | 11,249 | 0 | 0 | 0 |
| Budgetary Resources | 44 | 44 | 11,249 | 43 | 43 | 11,249 | 43 | 43 | 11,249 | 0 | 0 | 0 |

Detail of Permanent Positions by Category

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

| Category | FY 2022 Enacted | | | FY 2023 Enacted | | | FY 2024 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 | 105 | 5 | 0 | 0 | 38 | 0 | 143 | 5 | 0 |
| Misc Admin & Prog (0301) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52 | 0 | 52 | 0 | 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 | 480 | 17 | 42 | 0 | 170 | 0 | 650 | 17 | 42 |
| Information & Arts (1000-1099) | 2 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 |
| Paralegal Specialist (0950) | 0 | 0 | 0 | 31 | 0 | 0 | 0 | 0 | 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 | 40 | 0 | 1 | 0 | 0 | 0 | 40 | 0 | 1 |
| Total | 639 | 18 | 44 | 764 | 23 | 43 | 0 | 260 | 0 | 1,024 | 23 | 43 |
| Headquarters Washington D.C. | 639 | 18 | 44 | 764 | 23 | 43 | 0 | 260 | 0 | 1,024 | 23 | 43 |
| 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 | 764 | 23 | 43 | 0 | 260 | 0 | 1,024 | 23 | 43 |

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 | 170 | 26,811 | 0 | 0 | 170 | 26,811 |
| GS-13 | 52 | 5,131 | 0 | 0 | 52 | 5,131 |
| GS-9 | 38 | 3,374 | 0 | 0 | 38 | 3,374 |
| Total Positions and Annual Amount | 260 | 35,316 | 0 | 0 | 260 | 35,316 |
| Lapse (-) | -128 | -17,852 | 0 | 0 | -128 | -17,852 |
| 11.5 - Other personnel compensation | | 0 | | 0 | | 0 |
| Total FTEs and Personnel Compensation | 132 | 17,464 | 0 | 0 | 132 | 17,464 |
| 12.1 - Civilian personnel benefits | | 5,847 | | 0 | | 5,847 |
| 21.0 - Travel and transportation of persons | | 701 | | 0 | | 701 |
| 23.1 - Rental payments to GSA | | 5,845 | | 0 | | 5,845 |
| 23.3 - Communications, utilities, and miscellaneous charges | | 510 | | 0 | | 510 |
| 24.0 - Printing and reproduction | | 6 | | 0 | | 6 |
| 25.1 - Advisory and assistance services | | 5,866 | | 0 | | 5,866 |
| 25.3 - Other goods and services from federal sources | | 1,023 | | 0 | | 1,023 |
| 25.6 - Medical care | | 6 | | 0 | | 6 |
| 26.0 - Supplies and materials | | 107 | | 0 | | 107 |
| 31.0 - Equipment | | 3,217 | | 0 | | 3,217 |
| Total Program Change Requests | 132 | 40,592 | 0 | 0 | 132 | 40,592 |

Summary of Requirements by Object Class

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

| Object Class | FY 2022 Actual | | FY 2023 Enacted | | FY 2024 Request | | Increase/Decrease | |
|---|----------------|----------------|-----------------|----------------|-----------------|----------------|-------------------|---------------|
| | Act. FTE | Amount | Direct FTE | Amount | Direct FTE | Amount | Direct FTE | Amount |
| 11.1 - Full-time permanent | 597 | 77,405 | 661 | 91,191 | 793 | 119,657 | 132 | 28,466 |
| 11.3 - Other than full-time permanent | 0 | 13,301 | 0 | 7,821 | 0 | 6,978 | 0 | -843 |
| 11.5 - Other personnel compensation | 0 | 1,964 | 0 | 1,742 | 0 | 1,737 | 0 | -5 |
| <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 | 2,551 | 0 | 205 | 0 | 205 | 0 | 0 |
| Total | 597 | 95,221 | 661 | 100,959 | 793 | 128,577 | 132 | 27,618 |
| Other Object Classes | | | | | | | | |
| 12.1 - Civilian personnel benefits | | 31,878 | | 34,765 | | 45,189 | 0 | 10,424 |
| 13.0 - Benefits for former personnel | | 0 | | 27 | | 27 | 0 | 0 |
| 21.0 - Travel and transportation of persons | | 2,135 | | 4,133 | | 4,794 | 0 | 661 |
| 23.1 - Rental payments to GSA | | 12,492 | | 16,967 | | 22,812 | 0 | 5,845 |
| 23.2 - Rental payments to others | | 305 | | 381 | | 381 | 0 | 0 |
| 23.3 - Communications, utilities, and miscellaneous charges | | 2,025 | | 3,543 | | 4,053 | 0 | 510 |
| 24.0 - Printing and reproduction | | 9 | | 120 | | 126 | 0 | 6 |
| 25.1 - Advisory and assistance services | | 15,039 | | 46,362 | | 21,968 | 0 | -24,394 |
| 25.2 - Other services from non-federal sources | | 920 | | 2,451 | | 2,451 | 0 | 0 |
| 25.3 - Other goods and services from federal sources | | 2,251 | | 6,054 | | 7,036 | 0 | 982 |
| 25.4 - Operation and maintenance of facilities | | 3,174 | | 3,614 | | 3,614 | 0 | 0 |
| 25.6 - Medical care | | 0 | | 13 | | 19 | 0 | 6 |
| 25.7 - Operation and maintenance of equipment | | 3,311 | | 4,247 | | 4,247 | 0 | 0 |
| 26.0 - Supplies and materials | | 323 | | 438 | | 545 | 0 | 107 |
| 31.0 - Equipment | | 3,531 | | 2,587 | | 5,804 | 0 | 3,217 |
| 32.0 - Land and structures | | 4 | | 0 | | 0 | 0 | 0 |
| 42.0 - Insurance claims and indemnities | | 10 | | 5 | | 5 | 0 | 0 |
| Total Obligations | | 172,628 | | 226,666 | | 251,648 | 0 | 24,982 |
| Net of: | | | | | | | | |
| Unobligated Balance, Start-of-Year | | -17,406 | | -31,373 | | 0 | 0 | 31,373 |
| Transfers/Reprogramming | | -18,975 | | 0 | | 0 | 0 | 0 |
| Recoveries/Refunds | | -5,366 | | -5,366 | | 0 | 0 | 5,366 |
| Balance Rescission | | 0 | | 0 | | 0 | 0 | 0 |
| Unobligated End-of-Year, Available | | 31,373 | | 0 | | 0 | 0 | 0 |
| Unobligated End-of-Year, Expiring | | 266 | | 0 | | 0 | 0 | 0 |
| Total Direct Requirements | | 162,520 | | 189,927 | | 251,648 | | 61,721 |
| Reimbursable FTE | | | | | | | | |
| Full-Time Permanent | 12 | | 23 | | 23 | | 0 | 0 |
| <i>Sub-Allotments and Direct Collections FTE</i> | 44 | | 43 | | 43 | | 0 | |