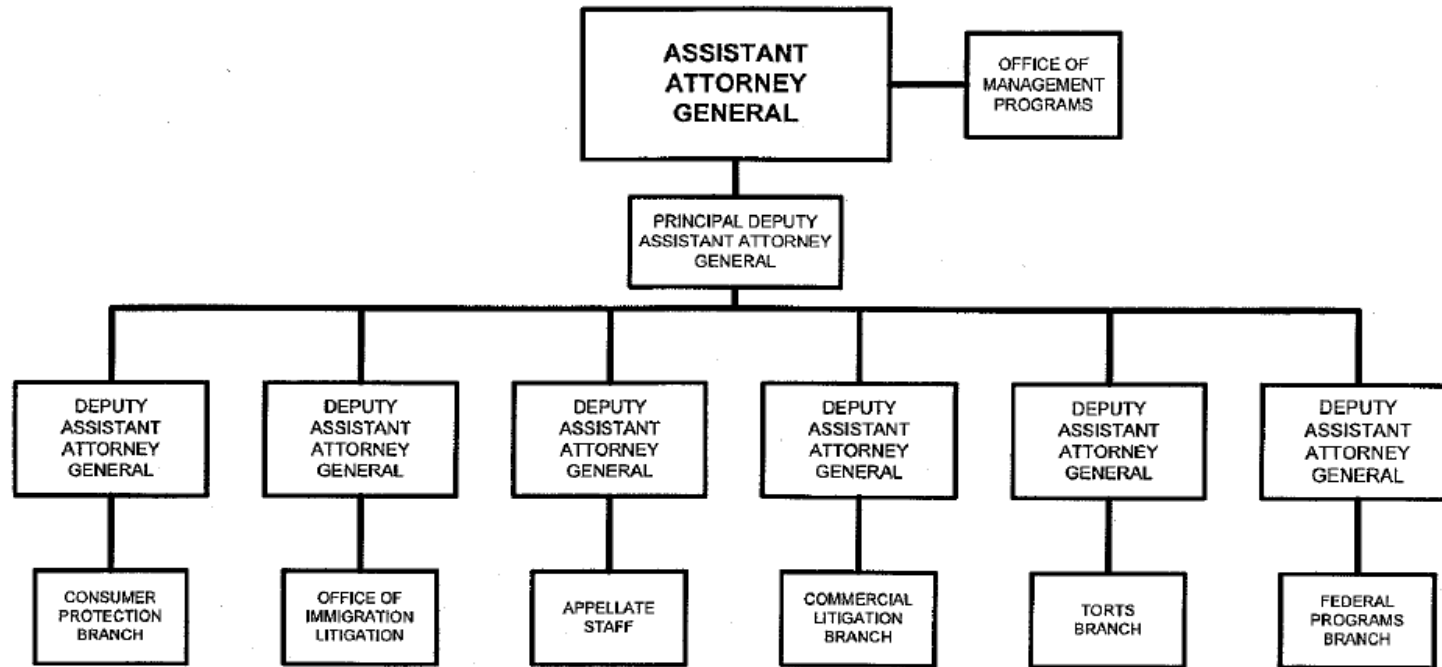


A. Organizational Chart

CIVIL DIVISION



Approved by:

ERIC H. HOLDER, JR.  
Attorney General

Date: April 3, 2012

B. Summary of Requirements

## Summary of Requirements

Civil Division  
Salaries and Expenses  
(Dollars in Thousands)

	FY 2023 Request		
	Positions	Estimate FTE	Amount
<b>2021 Enacted 1/</b>	<b>1,136</b>	<b>1,071</b>	<b>316,438</b>
<b>Total 2021 Enacted</b>	<b>1,136</b>	<b>1,071</b>	<b>316,438</b>
<b>2022 President's Budget</b>	<b>1,136</b>	<b>1,136</b>	<b>316,438</b>
Expected Change from FY2022 CR	35	18	12,099
<b>Total 2022 President's Budget</b>	<b>1,171</b>	<b>1,154</b>	<b>328,537</b>
<b>Base Adjustments</b>			
Pay and Benefits	0	17	12,411
Domestic Rent and Facilities	0	0	6,405
Other Adjustments	0	0	75
Foreign Expenses	0	0	33
Non-Personnel Related Annualizations	0	0	-638
<b>Total Base Adjustments</b>	<b>0</b>	<b>17</b>	<b>18,286</b>
<b>Total Technical and Base Adjustments</b>	<b>0</b>	<b>17</b>	<b>18,286</b>
<b>2023 Current Services</b>	<b>1,171</b>	<b>1,171</b>	<b>346,823</b>
<b>Program Changes</b>			
Increases:			
Prescription Opioid Litigation	7	4	1,125
Civil Fraud	8	4	967
Immigration Litigation	56	28	6,178
Data Privacy	6	3	990
Subtotal, Increases	77	39	9,260
<b>Total Program Changes</b>	<b>77</b>	<b>39</b>	<b>9,260</b>
<b>2023 Total Request</b>	<b>1,248</b>	<b>1,210</b>	<b>356,083</b>
2022 - 2023 Total Change	77	56	27,546

<sup>1/</sup> FY 2021 FTE is actual

B. Summary of Requirements

**Summary of Requirements**

Civil 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
Legal Representation	1,136	1,071	316,438	1,171	1,154	328,537	0	17	18,286	1,171	1,171	346,823
<b>Total Direct</b>	<b>1,136</b>	<b>1,071</b>	<b>316,438</b>	<b>1,171</b>	<b>1,154</b>	<b>328,537</b>	<b>0</b>	<b>17</b>	<b>18,286</b>	<b>1,171</b>	<b>1,171</b>	<b>346,823</b>
Balance Rescission			0			0			0			0
<b>Total Direct with Rescission</b>			<b>316,438</b>			<b>328,537</b>			<b>18,286</b>			<b>346,823</b>
Reimbursable FTE		62			81			13			94	
<b>Total Direct and Reimb. FTE</b>		<b>1,133</b>			<b>1,235</b>			<b>30</b>			<b>1,265</b>	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
<b>Grand Total, FTE</b>		<b>1,133</b>			<b>1,235</b>			<b>30</b>			<b>1,265</b>	
<i>Sub-Allotments and Direct Collections FTE</i>		210			234			15			249	

Program Activity	2023 Increases			2023 Offsets			2023 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Legal Representation	77	39	9,260	0	0	0	1,248	1,210	356,083
<b>Total Direct</b>	<b>77</b>	<b>39</b>	<b>9,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,248</b>	<b>1,210</b>	<b>356,083</b>
Balance Rescission			0			0			0
<b>Total Direct with Rescission</b>			<b>9,260</b>			<b>0</b>			<b>356,083</b>
Reimbursable FTE		29			0			123	
<b>Total Direct and Reimb. FTE</b>		<b>68</b>			<b>0</b>			<b>1,333</b>	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
<b>Grand Total, FTE</b>		<b>68</b>			<b>0</b>			<b>1,333</b>	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0			249	

**FY 2023 Program Increases/Offsets by Decision Unit**

Civil Division

Salaries and Expenses

(Dollars in Thousands)

Program Increases	Location of Description by	Legal Representation				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Prescription Opioid Litigation	Page 36	7	5	4	1,125	7	5	4	1,125
Civil Fraud	Page 42	8	7	4	967	8	7	4	967
Immigration Litigation	Page 48	56	45	28	6,178	56	45	28	6,178
Data Privacy	Page 54	6	6	3	990	6	6	3	990
<b>Total Program Increases</b>		<b>77</b>	<b>63</b>	<b>39</b>	<b>9,260</b>	<b>77</b>	<b>63</b>	<b>39</b>	<b>9,260</b>

Program Offsets	Location of Description by	Legal Representation				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**

Civil 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 1 Uphold the Rule of Law</b>															
1.2 Promote Good Government. <sup>/1</sup>	98	0	14,994	98	0	14,994	98	14,994	0	0	0	0	98	0	14,994
<b>Subtotal, Goal 1</b>	<b>98</b>	<b>0</b>	<b>14,994</b>	<b>98</b>	<b>0</b>	<b>14,994</b>	<b>98</b>	<b>14,994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98</b>	<b>0</b>	<b>14,994</b>
<b>Goal 2 Keep Our Country Safe</b>															
2.4 Enhance Cybersecurity and Fight Cybercrime. <sup>/2</sup>	14	0	3,523	14	0	3,215	22	5,748	0	0	0	0	22	0	5,748
2.5 Combat Drug Trafficking and Prevent Overdose Deaths. <sup>/3</sup>	10	20	2,204	10	20	2,226	10	2,249	4	1,125	0	0	14	20	3,374
2.6 Protect Vulnerable Communities. <sup>/4</sup>	14	9	3,634	14	9	3,638	14	3,071	1	122	0	0	15	11	3,193
<b>Subtotal, Goal 2</b>	<b>38</b>	<b>29</b>	<b>9,361</b>	<b>38</b>	<b>29</b>	<b>9,079</b>	<b>46</b>	<b>11,068</b>	<b>5</b>	<b>1,247</b>	<b>0</b>	<b>0</b>	<b>51</b>	<b>31</b>	<b>12,315</b>
<b>Goal 3 Protect Civil Rights</b>															
3.5 Advance Environmental Justice and Tackle the Climate Crisis	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal, Goal 3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Goal 4 Ensure Economic Opportunity &amp; Fairness for All</b>															
4.1 Reinvigorate Antitrust Enforcement and Protect Consumers. <sup>/5</sup>	30	73	4,420	32	82	4,849	33	4,849	32	990	0	0	65	82	5,839
4.2 Combat Corruption, Financial Crime, and Fraud	595	108	212,146	695	123	223,343	716	238,878	3	845	0	0	719	136	239,723
<b>Subtotal, Goal 4</b>	<b>625</b>	<b>181</b>	<b>216,566</b>	<b>727</b>	<b>205</b>	<b>228,192</b>	<b>749</b>	<b>243,727</b>	<b>35</b>	<b>1,835</b>	<b>0</b>	<b>0</b>	<b>784</b>	<b>218</b>	<b>245,562</b>
<b>Goal 5 Administer Just Court and Correctional Systems</b>															
5.1 Administer an Equitable and Efficient Immigration Court System. <sup>/6</sup>	372	0	75,517	372		76,272	372	77,034	28	6,178	0	0	400	0	83,212
<b>Subtotal, Goal 5</b>	<b>372</b>	<b>0</b>	<b>75,517</b>	<b>372</b>	<b>0</b>	<b>76,272</b>	<b>372</b>	<b>77,034</b>	<b>28</b>	<b>6,178</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>83,212</b>
<b>TOTAL</b>	<b>1,133</b>	<b>210</b>	<b>316,438</b>	<b>1,235</b>	<b>234</b>	<b>328,537</b>	<b>1,265</b>	<b>346,823</b>	<b>68</b>	<b>9,260</b>	<b>0</b>	<b>0</b>	<b>1,333</b>	<b>249</b>	<b>356,083</b>

/1 Amounts reported for this objective reflect CIV's Staffing and associated costs for its Office of Management Programs  
 /2 Amounts reported for this objective reflect CIV's Cyber Crosscut  
 /3 Amounts reported for this objective reflect CIV's Opioids and Drugs Crosscuts  
 /4 Amounts reported for this objective reflect CIV's Elder Fraud/Access to Justice and Indian Country Crosscuts  
 /5 Amounts reported for this objective reflect CIV's Staffing and associated costs for its Consumer Protection Branch  
 /6 Amounts reported for this objective reflect CIV's Immigration Crosscut

## Justifications for Technical and Base Adjustments

Civil Division  
Salaries and Expenses  
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
<b>Pay and Benefits</b>			
<p>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, \$7,808,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$5,200,128 for pay and \$2,607,872 for benefits.)</p>	0	0	7,808
<p>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 a journeyman level. For 2022 increases, this request includes an increase of \$4,038,000 for full-year payroll costs associated with these additional positions.</p>	0	17	4,038
<p>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, \$1,417,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$977,730 for pay and \$439,270 for benefits.)</p>	0	0	1,417
<p>4 <u>Changes in Compensable Days</u> The decreased cost for one less compensable day in FY 2023 compared to FY 2022 is \$867,000, and is calculated by dividing the FY 2022 estimated personnel compensation, \$173,728,000 and applicable benefits, \$52,433,000, by 261 compensable days.</p>	0	0	-867
<p>5 <u>Employees Compensation Fund</u> The \$14,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.</p>	0	0	14
<p>6 <u>Health Insurance</u> Effective January 2023, the component's contribution to Federal employees' health insurance increases by 0.4 percent. Applied against the 2022 estimate of \$11,294,695, the additional amount required is \$49,000.</p>	0	0	49
<p>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 \$39,000.</p>	0	0	39

## Justifications for Technical and Base Adjustments

Civil Division  
Salaries and Expenses  
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
<p><b>8 Retirement - CSRS to FERS Conversion</b> 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 \$14,000 is necessary to meet our increased retirement obligations as a result of this conversion.</p>	0	0	14
<p><b>9 Retirement - FERS/FRAE Conversion Savings</b> 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 2022, for a savings of \$101,000.</p>	0	0	-101
<b>Subtotal, Pay and Benefits</b>	<b>0</b>	<b>17</b>	<b>12,411</b>
<b>Domestic Rent and Facilities</b>			
<p><b>1 GSA Rent</b> GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$1,905,000 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 2022 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.</p>	0	0	1,905
<p><b>2 Moves - Lease Expiration</b> 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 2023.</p>	0	0	4,500
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>6,405</b>
<b>Other Adjustments</b>			

### Justifications for Technical and Base Adjustments

Civil Division  
Salaries and Expenses  
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
<b>1 <u>Security Investigations</u></b> The \$75,000 increase reflects payments to the Office of Personnel Management for security reinvestigations for employees requiring security clearances.	0	0	75
<b>Subtotal, Other Adjustments</b>	<b>0</b>	<b>0</b>	<b>75</b>
<b>Foreign Expenses</b>			
<b>1 <u>Education Allowance</u></b> For employees stationed abroad, components are obligated to meet the educational expenses incurred by an employee in providing adequate elementary (grades K-8) and secondary (grades 9-12) education for dependent children at post. \$23,000 reflects the change in cost to support existing staffing levels.	0	0	23
<b>2 <u>ICASS</u></b> The Department of State charges agencies for administrative support provided to staff based overseas. Charges are determined by a cost distribution system. The FY 2023 request is based on the projected FY 2021 bill for post invoices and other ICASS costs. \$10,000 reflects the change in cost to support existing staffing levels.	0	0	10
<b>Subtotal, Foreign Expenses</b>	<b>0</b>	<b>0</b>	<b>33</b>
<b>Non-Personnel Related Annualizations</b>			
<b>1 Non-Recurrer of FY 2022 Non-Personnel Items</b> Non-Recurrer of FY 2022 Non-Personnel Items	0	0	-638
<b>Subtotal, Non-Personnel Related Annualizations</b>	<b>0</b>	<b>0</b>	<b>-638</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>0</b>	<b>17</b>	<b>18,286</b>



**Justifications for Technical and Base Adjustments**

Civil Division  
 Salaries and Expenses  
 (Dollars in Thousands)

	Positions	Estimate FTE	Amount
<b>ATB Reimbursable FTE Changes</b>			
1 ATB Reimbursable Position/FTE Adjustment	0	13	0
ATB Reimbursable Position/FTE Adjustment			
<b>Subtotal, ATB Reimbursable FTE Changes</b>	<b>0</b>	<b>13</b>	<b>0</b>

### Crosswalk of 2021 Availability

Civil 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
Legal Representation	1,136	1,071	316,438	0	0	3,000	8,038	44,603	1,136	1,071	372,079
<b>Total Direct</b>	<b>1,136</b>	<b>1,071</b>	<b>316,438</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>8,038</b>	<b>44,603</b>	<b>1,136</b>	<b>1,071</b>	<b>372,079</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			316,438			3,000	8,038	44,603			372,079
Reimbursable FTE		62			0					62	
Total Direct and Reimb. FTE		1,133			0					1,133	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		1,133			0					1,133	
<i>Sub-Allotments and Direct Collections FTE</i>		210								210	

**Reprogramming/Transfers:**

\$3.0 million was reallocated from GLA's ALS account to the Civil Division (\$3.0 million).

**Carryover:**

\$8,038,000 was carried forward into FY 2021 from CIV's FY 2020 no year account and from CIV's FY 2020/2021 multi-year Health Care Fraud Account.

**Recoveries/Refunds:**

CIV's FY 2021/2022 multi-year Health Care Fraud Account received \$27.2 million in direct collections funding.

As of FY 2021, Civil Division's Vaccine Injury Compensation Fund is now funded via direct collections from HHS as no-year funds, per bill language (\$17.0 million in FY 2021). FY 2021 recoveries include \$400,000 for the Civil Division.

### Crosswalk of 2022 Availability

Civil 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
Legal Representation	1,171	1,154	328,537	0	0	0	6,189	49,941	1,171	1,154	384,667
<b>Total Direct</b>	<b>1,171</b>	<b>1,154</b>	<b>328,537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,189</b>	<b>49,941</b>	<b>1,171</b>	<b>1,154</b>	<b>384,667</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			328,537			0	6,189	49,941			384,667
Reimbursable FTE		81			0					81	
Total Direct and Reimb. FTE		1,235			0					1,235	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		1,235			0					1,235	
<i>Sub-Allotments and Direct Collections FTE</i>		234								234	

**Carryover:**

\$6,189,000 was carried forward into FY 2022 from CIV's FY 2021 no year account and from CIV's FY 2021/2022 multi-year Health Care Fraud Account.

**Recoveries/Refunds:**

CIV's FY 2022/2023 multi-year Health Care Fraud Account received \$27.2 million in estimated direct collections funding.

As of FY 2021, Civil Division's Vaccine Injury Compensation Fund is now funded via direct collections from HHS as no-year funds, per bill language (\$22.7 million in FY 2022).

### Summary of Reimbursable Resources

Civil 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
Consumer Financial Protection Bureau	0	0	3,644	0	0	950	0	0	950	0	0	0
Department of the Army	0	0	0	0	0	120	0	0	120	0	0	0
Department of Education	0	0	0	0	0	100	0	0	100	0	0	0
Department of Justice	0	0	0	0	0	800	0	0	800	0	0	0
Department of Treasury	0	0	0	0	0	300	0	0	300	0	0	0
Department of Treasury, Vaccine Injury Compensation	77	62	17,000	77	77	21,738	119	119	31,738	42	42	10,000
District of Columbia Government	0	0	0	0	0	2,205	0	0	2,205	0	0	0
EOUSA	0	0	1,350	0	0	1,500	0	0	1,500	0	0	0
Executive Office for U.S. Trustees	0	0	374	0	0	255	0	0	255	0	0	0
Federal Bureau of Investigation	0	0	550	0	0	750	0	0	750	0	0	0
Federal Prison System	0	0	0	0	0	100	0	0	100	0	0	0
Other Anticipated Agreements	4	0	18,353	4	4	35,920	4	4	35,920	0	0	0
<b>Budgetary Resources</b>	<b>81</b>	<b>62</b>	<b>41,271</b>	<b>81</b>	<b>81</b>	<b>64,738</b>	<b>123</b>	<b>123</b>	<b>74,738</b>	<b>42</b>	<b>42</b>	<b>10,000</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
Legal Representation	81	62	41,271	81	81	64,738	123	123	74,738	42	42	10,000
<b>Budgetary Resources</b>	<b>81</b>	<b>62</b>	<b>41,271</b>	<b>81</b>	<b>81</b>	<b>64,738</b>	<b>123</b>	<b>123</b>	<b>74,738</b>	<b>42</b>	<b>42</b>	<b>10,000</b>

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

Civil 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%	105	103	65,357	138	123	55,675	138	138	59,783	0	15	4,108
HCFAC	111	107	46,603	111	111	37,775	111	111	37,775	0	0	0
<b>Budgetary Resources</b>	<b>216</b>	<b>210</b>	<b>111,960</b>	<b>249</b>	<b>234</b>	<b>93,450</b>	<b>249</b>	<b>249</b>	<b>97,558</b>	<b>0</b>	<b>15</b>	<b>4,108</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
Legal Representation	216	210	111,960	249	234	93,450	249	249	97,558	0	15	4,108
<b>Budgetary Resources</b>	<b>216</b>	<b>210</b>	<b>111,960</b>	<b>249</b>	<b>234</b>	<b>93,450</b>	<b>249</b>	<b>249</b>	<b>97,558</b>	<b>0</b>	<b>15</b>	<b>4,108</b>

**Detail of Permanent Positions by Category**

Civil 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 Coll Pos.	Direct Pos.	Reimb. Pos.	SubAllot-Dir Coll Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.	Total SubAllot-Dir Coll Pos.
Clerical and Office Services (0300-0399)	0	0	22	0	0	19	0	0	0	0	0	19
Misc Admin & Prog (0301)	0	0	0	0	0	0	0	0	0	0	1	0
Attorneys (905)	866	71	185	896	71	218	0	63	0	959	97	218
Paralegal Specialist (0950)	113	6	9	118	6	12	0	14	0	132	8	12
Others	157	4	0	157	4	0	0	0	0	157	17	0
<b>Total</b>	<b>1,136</b>	<b>81</b>	<b>216</b>	<b>1,171</b>	<b>81</b>	<b>249</b>	<b>0</b>	<b>77</b>	<b>0</b>	<b>1,248</b>	<b>123</b>	<b>249</b>
Headquarters Washington D.C.	1,107	81	216	1,142	81	249	0	77	0	1,219	123	249
US Fields	26	0	0	26	0	0	0	0	0	26	0	0
Foreign Field	3	0	0	3	0	0	0	0	0	3	0	0
<b>Total</b>	<b>1,136</b>	<b>81</b>	<b>216</b>	<b>1,171</b>	<b>81</b>	<b>249</b>	<b>0</b>	<b>77</b>	<b>0</b>	<b>1,248</b>	<b>123</b>	<b>249</b>

### Financial Analysis of Program Changes

Civil Division  
Salaries and Expenses  
(Dollars in Thousands)

Grades	Legal Representation				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
GS-14	63	8,255	0	0	63	8,255
GS-9	14	1,005	0	0	14	1,005
<b>Total Positions and Annual Amount</b>	<b>77</b>	<b>9,260</b>	<b>0</b>	<b>0</b>	<b>77</b>	<b>9,260</b>
Lapse (-)	-38	-4,287	0	0	-38	-4,287
11.5 - Other personnel compensation		0		0		0
<b>Total FTEs and Personnel Compensation</b>	<b>39</b>	<b>4,973</b>	<b>0</b>	<b>0</b>	<b>39</b>	<b>4,973</b>
12.1 - Civilian personnel benefits		1,574		0		1,574
21.0 - Travel and transportation of persons		139		0		139
22.0 - Transportation of things		8		0		8
23.3 - Communications, utilities, and miscellaneous charges		128		0		128
24.0 - Printing and reproduction		16		0		16
25.1 - Advisory and assistance services		1,021		0		1,021
25.2 - Other services from non-federal sources		181		0		181
25.3 - Other goods and services from federal sources		245		0		245
25.6 - Medical care		7		0		7
26.0 - Supplies and materials		31		0		31
31.0 - Equipment		937		0		937
<b>Total Program Change Requests</b>	<b>39</b>	<b>9,260</b>	<b>0</b>	<b>0</b>	<b>39</b>	<b>9,260</b>

### Summary of Requirements by Object Class

Civil 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	1,071	158,977	1,154	171,136	1,210	167,744	56	-3,392
11.3 - Other than full-time permanent	0	15,513	0	15,513	0	15,457	0	-56
11.5 - Other personnel compensation	0	3,869	0	3,908	0	3,906	0	-2
<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	54	0	54	0	54	0	0
<b>Total</b>	<b>1,071</b>	<b>178,413</b>	<b>1,154</b>	<b>190,611</b>	<b>1,210</b>	<b>187,161</b>	<b>56</b>	<b>-3,450</b>
<b>Other Object Classes</b>								
12.1 - Civilian personnel benefits		59,377		59,591		58,420	0	-1,171
13.0 - Benefits for former personnel		15		15		15	0	0
21.0 - Travel and transportation of persons		612		612		612	0	0
22.0 - Transportation of things		47		47		47	0	0
23.1 - Rental payments to GSA		32,866		39,271		39,271	0	0
23.2 - Rental payments to others		684		684		684	0	0
23.3 - Communications, utilities, and miscellaneous charges		3,579		3,579		3,579	0	0
24.0 - Printing and reproduction		194		194		194	0	0
25.1 - Advisory and assistance services		46,233		47,939		45,284	0	-2,655
25.2 - Other services from non-federal sources		1,675		1,750		1,750	0	0
25.3 - Other goods and services from federal sources		11,882		11,915		11,915	0	0
25.4 - Operation and maintenance of facilities		14,779		14,779		14,779	0	0
25.7 - Operation and maintenance of equipment		7,656		7,656		7,656	0	0
26.0 - Supplies and materials		636		636		630	0	-6
31.0 - Equipment		5,235		5,235		5,235	0	0
42.0 - Insurance claims and indemnities		137		137		137	0	0
<b>Total Obligations</b>		<b>364,020</b>		<b>384,651</b>		<b>377,369</b>	<b>0</b>	<b>-7,282</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-8,038		-6,189		0	0	6,189
Transfers/Reprogramming		-3,000		0		0	0	0
Recoveries/Refunds		-44,603		-49,941		-21,286	0	28,655
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		6,189		16		0	0	-16
Unobligated End-of-Year, Expiring		1,870		0		0	0	0
<b>Total Direct Requirements</b>		<b>316,438</b>		<b>328,537</b>		<b>356,083</b>		<b>27,546</b>
Reimbursable FTE								
Full-Time Permanent	62		81		123		42	0
<i>Sub-Allotments and Direct Collections FTE</i>	210		234		249		15	

1/ Non-SES/SL/ST Salary  
2/ Non-SES/SL/ST Aware

149,206  
2,984

153,235  
4,597

157,832  
4,735

4,597  
138