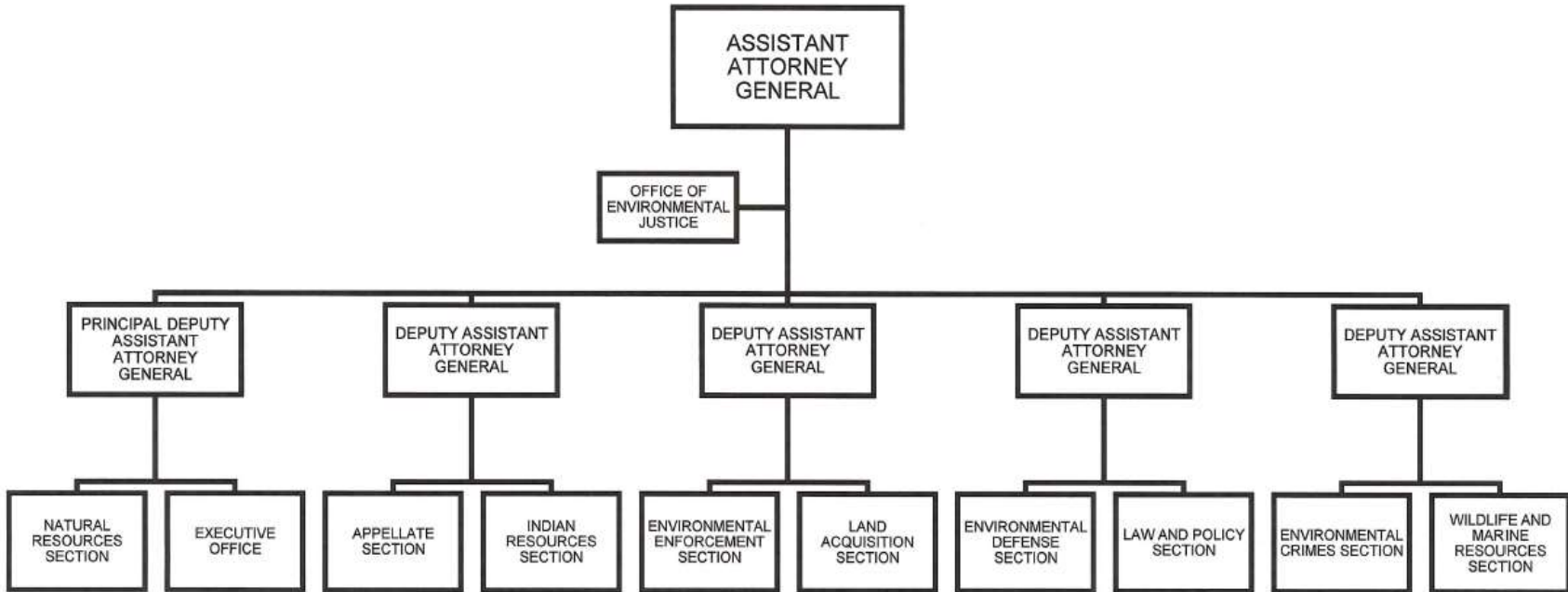


ENVIRONMENT AND NATURAL RESOURCES DIVISION



Approved by: *Merrick B. Garland* Date: 3.23.22

MERRICK B. GARLAND
Attorney General

B. Summary of Requirements

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

	FY 2024 Request		
	Positions	Estimate FTE	Amount
2022 Enacted 1/	541	486	119,938
Total 2022 Enacted	541	486	119,938
2023 Enacted	597	518	130,204
Base Adjustments			
Pay and Benefits	0	0	12,364
Other Adjustments	[35]	35	11,562
Total Base Adjustments	[35]	35	23,926
Total Technical and Base Adjustments	[35]	35	23,926
2024 Current Services	597	553	154,130
Program Changes			
Increases:			
Timber and Wildlife Trafficking Initiative	8	4	788
Animal Welfare Enforcement	5	3	1,583
Subtotal, Increases	13	7	2,371
Total Program Changes	13	7	2,371
2024 Total Request	610	560	156,501
2023 - 2024 Total Change	13	42	26,297

^{1/} FY 2022 FTE is actual

B. Summary of Requirements

Summary of Requirements
 Environment & Natural Resources 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
Environment and Natural Resources	541	486	119,938	597	518	130,204	[35]	35	23,926	597	553	154,130
Total Direct	541	486	119,938	597	518	130,204	[35]	35	23,926	597	553	154,130
Balance Rescission			0			0			0			0
Total Direct with Rescission			119,938			130,204			23,926			154,130
Reimbursable FTE		2			41			0			41	
Total Direct and Reimb. FTE		488			559			35			594	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		488			559			35			594	
<i>Sub-Allotments and Direct Collections FTE</i>		62			57			-35			22	

Program Activity	2024 Increases			2024 Offsets			2024 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Environment and Natural Resources	13	7	2,371	0	0	0	610	560	156,501
Total Direct	13	7	2,371	0	0	0	610	560	156,501
Balance Rescission			0			0			0
Total Direct with Rescission			2,371			0			156,501
Reimbursable FTE		0			0			41	
Total Direct and Reimb. FTE		7			0			601	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		7			0			601	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0			22	

FY 2024 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
Timber and Wildlife Trafficking Initiative	Page 23	8	4	4	788	8	4	4	788
Animal Welfare Enforcement	Page 28	5	3	3	1,583	5	3	3	1,583
Total Program Increases		13	7	7	2,371	13	7	7	2,371

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 2022 Enacted			FY 2023 Enacted			FY 2024 Current Services		FY 2024 Increases		FY 2024 Offsets		FY 2024 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 3 Protect Civil Rights															
3.5 Advance Environmental Justice and Tackle the Climate Crisis.	488	62	119,938	559	57	130,204	594	154,130	7	2,371	0	0	601	22	156,501
Subtotal, Goal 3	488	62	119,938	559	57	130,204	594	154,130	7	2,371	0	0	601	22	156,501
TOTAL	488	62	119,938	559	57	130,204	594	154,130	7	2,371	0	0	601	22	156,501

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>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, \$3,684,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$2,517,000 for pay and \$1,167,000 for benefits.)	0	0	3,684
2 <u>Annualization of 2023 Approved Positions</u> Personnel: This provides for the annualization of new positions approved in 2023. 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 2023 increases, this request includes an increase of \$7,271,000 for full-year payroll costs associated with these additional positions.	0	0	7,271
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, \$996,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$652,000 for pay and \$344,000 for benefits.)	0	0	996
4 <u>Changes in Compensable Days</u> The increased cost for one additional compensable day in FY 2024 compared to FY 2023. \$347,000 is required for one additional compensable day.	0	0	347
5 <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
6 <u>Health Insurance</u> Effective January 2024, the component's contribution to Federal employees' health insurance increases by 6.6 percent. Applied against the 2023 estimate, the additional amount required is \$65,000.	0	0	65
Subtotal, Pay and Benefits	0	0	12,364
Other Adjustments			
1 <u>Adjustment to Base - Three Percent Conversion</u> ENRD is requesting a structural enhancement of \$11,557,000, including [35] non-add positions ([35] attorneys), and 35 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.	[35]	35	11,557
2 <u>Security Investigations</u> This request is for the pay increase associated with conducting mandatory security investigations for ENRD personnel. The request is for \$5,000 in FY 2024.	0	0	5
Subtotal, Other Adjustments	[35]	35	11,562
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	[35]	35	23,926

Crosswalk of 2022 Availability
 Environment & Natural Resources 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
Environment and Natural Resources	541	486	119,938	0	0	0	4,133	30	541	486	124,101
Total Direct	541	486	119,938	0	0	0	4,133	30	541	486	124,101
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			119,938			0	4,133	30			124,101
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>		62								62	

Reprogramming/Transfers:

Carryover:

Funds were carried forward into FY 2022 from GLA's FY 2021 no year account (\$4.1 million)

Recoveries/Refunds:

Crosswalk of 2023 Availability
 Environment & Natural Resources 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
Environment and Natural Resources	597	518	130,204	0	0	0	170	0	597	518	130,374
Total Direct	597	518	130,204	0	0	0	170	0	597	518	130,374
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			130,204			0	170	0			130,374
Reimbursable FTE		41			0					41	
Total Direct and Reimb. FTE		559			0					559	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		559			0					559	
<i>Sub-Allotments and Direct Collections FTE</i>		57								57	

Reprogramming/Transfers:

Carryover:

Estimated funds were carried forward into FY 2023 from GLA's FY 2022 no year account (\$170,000)

Recoveries/Refunds:

Summary of Reimbursable Resources

Environment & Natural Resources 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
All Other Sources	0	0	1,500	0	0	1,500	0	0	730	0	0	-770
Department of Agriculture	0	0	6	0	0	6	0	0	2	0	0	-4
Department of Commerce	0	0	500	0	0	500	0	0	300	0	0	-200
Department of Defense	0	0	4,694	0	0	4,694	0	0	3,300	0	0	-1,394
Department of Health and Human Services	0	0	11,000	0	0	11,000	0	0	7,668	0	0	-3,332
Department of Homeland Security	6	0	2,300	5	5	2,300	5	5	1,800	0	0	-500
Department of Interior	0	0	5,000	0	0	5,000	0	0	3,800	0	0	-1,200
Department of Justice	0	0	2,000	0	0	2,000	0	0	800	0	0	-1,200
Department of State	0	0	2,000	0	0	2,000	0	0	700	0	0	-1,300
Environmental Protection Agency	68	2	20,000	69	36	20,000	69	36	18,000	0	0	-2,000
Federal Trade Commission	0	0	2,000	0	0	2,000	0	0	900	0	0	-1,100
Budgetary Resources	74	2	51,000	74	41	51,000	74	41	38,000	0	0	-13,000

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
Environment and Natural Resources	74	2	51,000	74	41	51,000	74	41	38,000	0	0	-13,000
Budgetary Resources	74	2	51,000	74	41	51,000	74	41	38,000	0	0	-13,000

Summary of Sub-Allotments and Direct Collections Resources

Environment & Natural Resources 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%	62	62	23,780	57	57	19,187	22	22	7,630	-35	-35	-11,557
Budgetary Resources	62	62	23,780	57	57	19,187	22	22	7,630	-35	-35	-11,557

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
Environment and Natural Resources	62	62	23,780	57	57	19,187	22	22	7,630	-35	-35	-11,557
Budgetary Resources	62	62	23,780	57	57	19,187	22	22	7,630	-35	-35	-11,557

Detail of Permanent Positions by Category
 Environment & Natural Resources 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
Security Specialists (080)	3	0	0	1	0	0	0	0	0	1	0	0
Intelligence Series (132)	0	0	0	0	0	0	0	2	0	2	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)	3	10	0	4	10	0	0	0	0	4	10	0
Accounting and Budget (500-599)	5	1	0	4	1	0	0	0	0	4	1	0
Paralegals / Other Law (900-998)	66	10	0	80	10	0	0	0	0	80	10	0
Attorneys (905)	373	47	62	416	47	57	[35]	7	0	423	47	22
Paralegal Specialist (0950)	58	0	0	64	0	0	0	4	0	68	0	0
Business & Industry (1100-1199)	8	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	7	0	0	8	0	0	0	0	0	8	0	0
Total	541	74	62	597	74	57	[35]	13	0	610	74	22
Headquarters Washington D.C.	466	59	62	517	59	57	[35]	13	0	530	59	22
US Fields	75	15	0	80	15	0	0	0	0	80	15	0
Foreign Field	0	0	0	0	0	0	0	0	0	0	0	0
Total	541	74	62	597	74	57	[35]	13	0	610	74	22

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-15	7	0	0	0	7	0
GS-12	6	0	0	0	6	0
Total Positions and Annual Amount	13	0	0	0	13	0
Lapse (-)	-6	759	0	0	-6	759
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	7	759	0	0	7	759
12.1 - Civilian personnel benefits		392		0		392
25.2 - Other services from non-federal sources		1,220		0		1,220
Total Program Change Requests	7	2,371	0	0	7	2,371

Summary of Requirements by Object Class

Environment & Natural Resources 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	486	56,027	518	65,030	560	81,452	42	16,422
11.3 - Other than full-time permanent	0	3,756	0	4,256	0	4,256	0	0
11.5 - Other personnel compensation	0	1,461	0	1,711	0	1,711	0	0
<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	0	0	0	0	0	0	0
Total	486	61,244	518	70,997	560	87,419	42	16,422
Other Object Classes								
12.1 - Civilian personnel benefits		17,916		21,718		30,368	0	8,650
21.0 - Travel and transportation of persons		1,390		2,000		2,000	0	0
22.0 - Transportation of things		60		60		60	0	0
23.1 - Rental payments to GSA		15,209		15,335		15,335	0	0
23.2 - Rental payments to others		285		285		285	0	0
23.3 - Communications, utilities, and miscellaneous charges		3,806		3,806		3,806	0	0
24.0 - Printing and reproduction		21		21		21	0	0
25.1 - Advisory and assistance services		7,885		4,665		6,055	0	1,390
25.2 - Other services from non-federal sources		1,142		1,482		1,147	0	-335
25.3 - Other goods and services from federal sources		4,900		4,325		4,325	0	0
25.4 - Operation and maintenance of facilities		4,797		1,347		1,347	0	0
25.7 - Operation and maintenance of equipment		3,206		3,206		3,206	0	0
26.0 - Supplies and materials		638		638		638	0	0
31.0 - Equipment		489		489		489	0	0
Total Obligations		122,988		130,374		156,501	0	26,127
Net of:								
Unobligated Balance, Start-of-Year		-4,133		-170		0	0	170
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-30		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		170		0		0	0	0
Unobligated End-of-Year, Expiring		943		0		0	0	0
Total Direct Requirements		119,938		130,204		156,501		26,297
Reimbursable FTE								
Full-Time Permanent	2		41		41		0	0
<i>Sub-Allotments and Direct Collections FTE</i>	62		57		22		-35	