

B. Summary of Requirements

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

	FY 2019 Request		
	Positions	Estimate FTE	Amount
<b>2017 Enacted 1/</b>	<b>537</b>	<b>580</b>	<b>110,512</b>
<b>Total 2017 Enacted</b>	<b>537</b>	<b>580</b>	<b>110,512</b>
<b>2018 Continuing Resolution</b>	<b>517</b>	<b>517</b>	<b>109,762</b>
<b>Technical Adjustments</b>			
CR Base Adjustment	20	10	5,836
<b>Total Technical Adjustments</b>	<b>20</b>	<b>10</b>	<b>5,836</b>
<b>Base Adjustments</b>			
Pay and Benefits	0	10	1,963
Domestic Rent and Facilities	0	0	-7,005
Other Adjustments	-28	-28	-4,513
<b>Total Base Adjustments</b>	<b>-28</b>	<b>-18</b>	<b>-9,555</b>
<b>Total Technical and Base Adjustments</b>	<b>-8</b>	<b>-8</b>	<b>-3,719</b>
<b>2019 Current Services</b>	<b>509</b>	<b>509</b>	<b>106,043</b>
<b>2019 Total Request</b>	<b>509</b>	<b>509</b>	<b>106,043</b>
2018 - 2019 Total Change	-8	-8	-3,719

<sup>1/</sup> FY 2017 FTE is actual

B. Summary of Requirements

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

Program Activity	FY 2017 Enacted			FY 2018 Continuing Resolution			FY 2019 Technical and Base Adjustments			FY 2019 Current Services		
	Position s	Actual FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount
Environment and Natural Resources	537	580	110,512	517	517	109,762	-8	-8	-3,719	509	509	106,043
<b>Total Direct</b>	<b>537</b>	<b>580</b>	<b>110,512</b>	<b>517</b>	<b>517</b>	<b>109,762</b>	<b>-8</b>	<b>-8</b>	<b>-3,719</b>	<b>509</b>	<b>509</b>	<b>106,043</b>
Balance Rescission			0			0			0			0
<b>Total Direct with Rescission</b>			<b>110,512</b>			<b>109,762</b>			<b>-3,719</b>			<b>106,043</b>
Reimbursable FTE		62			115			0			115	
<b>Total Direct and Reimb. FTE</b>		<b>642</b>			<b>632</b>			<b>-8</b>			<b>624</b>	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
<b>Grand Total, FTE</b>		<b>642</b>			<b>632</b>			<b>-8</b>			<b>624</b>	

Program Activity	2019 Increases			2019 Offsets			2019 Request		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount
Environment and Natural Resources	0	0	0	0	0	0	509	509	106,043
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>509</b>	<b>509</b>	<b>106,043</b>
Balance Rescission			0			0			0
<b>Total Direct with Rescission</b>			<b>0</b>			<b>0</b>			<b>106,043</b>
Reimbursable FTE		0			0			115	
<b>Total Direct and Reimb. FTE</b>		<b>0</b>			<b>0</b>			<b>624</b>	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
<b>Grand Total, FTE</b>		<b>0</b>			<b>0</b>			<b>624</b>	

Performance Materials will be provided at a later date.

### Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
<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 \$810,000 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 2019 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. GSA provides data on the rate increases.	0	0	810
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 \$13,000 is required to meet these commitments.	0	0	13
3 <u>Moves - Non-Recur</u> GSA requires all agencies to pay relocation costs associated with lease expirations. This request does not provide for the costs associated with new office relocations caused by the expiration of leases in FY 2019.	0	0	-7,828
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>-7,005</b>
<b>Other Adjustments</b>			
1 <u>Administrative Reduction</u> The budget consolidates position functions for certain offices, reducing positions and identifying cost savings.	-20	-20	-3,950
2 <u>IT Consolidation</u> Supports the migration of back office infrastructure to Core Enterprise Facilities and to Cloud providers enables the Department to gain economies of scale in managing computing infrastructure at reduced cost. The support of mission applications, case management, litigation support, and e-Discovery are functions that remain core to and will be managed by each component, along with an IT Business Relationship Manager residing within each organization. GS-2210 Information Technology Specialist positions supporting back office IT operations and infrastructure services will be moved into OCIO.	-8	-8	-660

E. Justifications for Technical and Base Adjustments

**Justifications for Technical and Base Adjustments**

Environment & Natural Resources Division

Salaries and Expenses

(Dollars in Thousands)

	Positions	Estimate FTE	Amount
3 <u>Security Investigations</u> For FY 2019, the request includes an increase for security investigations totalling \$56,000.	0	0	56
4 <u>Working Capital Fund - Trusted Internet Connection (TIC)</u> Trusted Internet Connection (TIC) This request continues efforts to provide additional cybersecurity to our IT infrastructure and systems.	0	0	41
<b>Subtotal, Other Adjustments</b>	<b>-28</b>	<b>-28</b>	<b>-4,513</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>-8</b>	<b>-8</b>	<b>-3,719</b>

**Crosswalk of 2017 Availability**  
 Environment & Natural Resources Division  
 Salaries and Expenses  
 (Dollars in Thousands)

Program Activity	FY 2017 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2017 Availability		
	Position s	Actual FTE	Amount	Position s	Actual FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
Environment and Natural Resources	537	580	110,512	0	0	1,900	579	0	537	580	112,991
<b>Total Direct</b>	<b>537</b>	<b>580</b>	<b>110,512</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>579</b>	<b>0</b>	<b>537</b>	<b>580</b>	<b>112,991</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			110,512			1,900	579	0			112,991
Reimbursable FTE		62			0					62	
Total Direct and Reimb. FTE		642			0					642	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		642			0					642	

**Reprogramming/Transfers:**

Transfer of \$1.9 million from GLA prior year balances to ALS account

**Carryover:**

Funds were carried forward into FY 2018 from GLA's FY 2017 no year account

**Recoveries/Refunds:**

**Crosswalk of 2018 Availability**  
 Environment & Natural Resources Division  
 Salaries and Expenses  
 (Dollars in Thousands)

Program Activity	FY 2018 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2018 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
Environment and Natural Resources	517	517	109,762	0	0	0	0	0	517	517	109,762
<b>Total Direct</b>	<b>517</b>	<b>517</b>	<b>109,762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>517</b>	<b>517</b>	<b>109,762</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			109,762			0	0	0			109,762
Reimbursable FTE		115			0					115	
Total Direct and Reimb. FTE		632			0					632	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		632			0					632	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

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

Collections by Source	2017 Actual			2018 Estimate			2019 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	39	0	0	400	0	0	400	0	0	0
Department of Agriculture	0	0	0	0	0	18	0	0	18	0	0	0
Department of Commerce	0	0	0	0	0	4	0	0	4	0	0	0
Department of Defense	0	0	971	0	0	1,000	0	0	1,000	0	0	0
Department of Energy	0	0	10	0	0	200	0	0	200	0	0	0
Department of Health and Human Services	0	0	7,350	0	0	2,500	0	0	2,500	0	0	0
Department of Homeland Security	0	0	24	0	0	500	0	0	500	0	0	0
Department of Interior	0	0	3,928	0	0	4,600	0	0	4,600	0	0	0
Department of Justice	0	0	21,713	0	0	36,738	0	0	36,738	0	0	0
Department of State	0	0	152	0	0	300	0	0	300	0	0	0
Department of Treasury	0	0	0	0	0	5	0	0	5	0	0	0
Environmental Protection Agency	115	62	24,526	115	115	22,735	115	115	22,735	0	0	0
Federal Trade Commission	0	0	1,750	0	0	1,000	0	0	1,000	0	0	0
Securities and Exchange Commission	0	0	59	0	0	11,000	0	0	11,000	0	0	0
<b>Budgetary Resources</b>	<b>115</b>	<b>62</b>	<b>60,522</b>	<b>115</b>	<b>115</b>	<b>81,000</b>	<b>115</b>	<b>115</b>	<b>81,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Obligations by Program Activity	2017 Actual			2018 Estimate			2019 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	115	62	60,522	115	115	81,000	115	115	81,000	0	0	0
<b>Budgetary Resources</b>	<b>115</b>	<b>62</b>	<b>60,522</b>	<b>115</b>	<b>115</b>	<b>81,000</b>	<b>115</b>	<b>115</b>	<b>81,000</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 2017 Enacted		FY 2018 Continuing Resolution		FY 2019 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Security Specialists (080)	1	0	1	0	0	0	0	1	0
Personnel Management (0200-0260)	5	2	5	2	0	0	0	5	2
Clerical and Office Services (0300-0399)	52	20	52	20	0	0	0	52	20
Accounting and Budget (500-599)	4	1	4	1	0	0	0	4	1
Paralegals / Other Law (900-998)	88	19	80	19	0	0	0	80	19
Attorneys (905)	370	69	358	69	-2	0	0	356	69
Business & Industry (1100-1199)	3	1	3	1	0	0	0	3	1
Information Technology Mgmt (2210-2299)	14	3	14	3	0	0	0	14	3
<b>Total</b>	<b>537</b>	<b>115</b>	<b>517</b>	<b>115</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>515</b>	<b>115</b>
Headquarters Washington D.C.	460	99	469	99	-7	0	0	462	99
US Fields	77	16	48	16	-1	0	0	47	16
Foreign Field	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>537</b>	<b>115</b>	<b>517</b>	<b>115</b>	<b>-8</b>	<b>0</b>	<b>0</b>	<b>509</b>	<b>115</b>

### Summary of Requirements by Object Class

Environment & Natural Resources Division

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2017 Actual		FY 2018 Continuing Resolution		FY 2019 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	580	43,825	517	47,810	509	46,785	-8	-1,025
11.3 - Other than full-time permanent	0	3,881	0	6,593	0	4,051	0	-2,542
11.5 - Other personnel compensation	0	1,118	0	984	0	744	0	-240
<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	358	0	166	0	281	0	115
<b>Total</b>	<b>580</b>	<b>49,182</b>	<b>517</b>	<b>55,553</b>	<b>509</b>	<b>51,861</b>	<b>-8</b>	<b>-3,692</b>
<b>Other Object Classes</b>								
12.1 - Civilian personnel benefits		20,485		21,973		18,675	0	-3,298
13.0 - Benefits for former personnel		0		9		0	0	-9
21.0 - Travel and transportation of persons		1,866		2,638		2,289	0	-349
22.0 - Transportation of things		462		327		318	0	-9
23.1 - Rental payments to GSA		15,810		14,219		12,391	0	-1,828
23.3 - Communications, utilities, and miscellaneous charges		1,624		1,153		1,238	0	85
24.0 - Printing and reproduction		56		40		92	0	52
25.1 - Advisory and assistance services		824		457		518	0	61
25.2 - Other services from non-federal sources		15,883		8,007		6,608	0	-1,399
25.3 - Other goods and services from federal sources		5,170		3,165		10,101	0	6,936
26.0 - Supplies and materials		554		378		355	0	-23
31.0 - Equipment		1,075		1,843		1,500	0	-343
42.0 - Insurance claims and indemnities		0		0		97	0	97
<b>Total Obligations</b>		<b>112,991</b>		<b>109,762</b>		<b>106,043</b>	<b>0</b>	<b>-3,719</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-579		0		0	0	0
Transfers/Reprogramming		-1,900		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		0		0		0	0	0
<b>Total Direct Requirements</b>		<b>110,512</b>		<b>109,762</b>		<b>106,043</b>		<b>-3,719</b>
Reimbursable FTE								
Full-Time Permanent	62		115		115		0	0