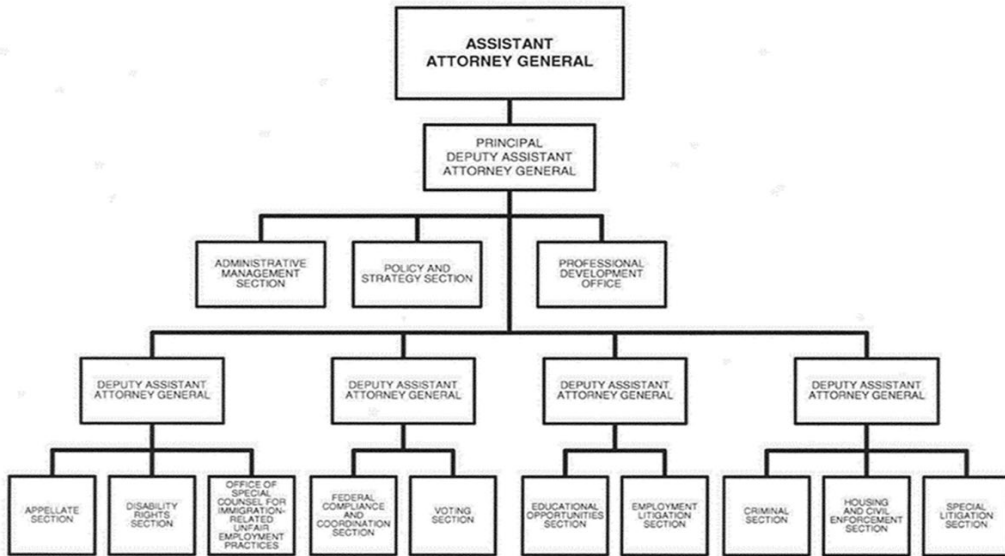
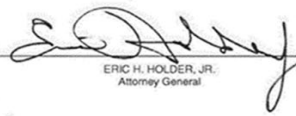


A. Organization Chart

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 2025 Request		
	Positions	Estimate FTE	Amount
2023 Enacted 1/	764	587	189,927
Total 2023 Enacted	764	587	189,927
2024 Continuing Resolution 2/	764	661	189,927
FY 2024 Annualized Continuing Resolution	-30	-30	0
Total 2024 Continuing Resolution	734	631	189,927
Technical Adjustments			
Additional Amount for 2024 Pay Raise	0	0	3,221
Total Technical Adjustments	0	0	3,221
Base Adjustments			
Pay and Benefits	0	0	5,048
Domestic Rent and Facilities	0	0	515
Total Base Adjustments	0	0	5,563
Total Technical and Base Adjustments	0	0	8,784
2025 Current Services	734	631	198,711
Program Changes			
Increases:			
Combatting Hate and Bias Incidents	16	8	2,568
Subtotal, Increases	16	8	2,568
Total Program Changes	16	8	2,568
2025 Total Request	750	639	201,279
2024 - 2025 Total Change	16	8	11,352

^{1/} FY 2023 FTE is actual

^{2/} Amounts included herein referring to the FY 2024 Continuing Resolution reflect an Annualized Continuing Resolution level

Summary of Requirements

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2023 Enacted			FY 2024 Continuing Resolution			FY 2024 Annualized CR			FY 2025 Technical and Base Adjustments			FY 2025 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Civil Rights Enforcements	764	587	189,927	764	661	189,927	-30	-30	0	0	0	8,784	734	631	198,711
Total Direct	764	587	189,927	764	661	189,927	-30	-30	0	0	0	8,784	734	631	198,711
Balance Rescission			0			0			0			0			0
Total Direct with Rescission			189,927			189,927			0			8,784			198,711
Reimbursable FTE		18			23			0			0			23	
Total Direct and Reimb. FTE		605			684			-30			0			654	
Other FTE:															
LEAP		0			0			0			0			0	
Overtime		0			0			0			0			0	
Grand Total, FTE		605			684			-30			0			654	
<i>Sub-Allotments and Direct Collections FTE</i>		47			59			0			0			59	

Program Activity	2025 Increases			2025 Offsets			2025 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Civil Rights Enforcements	16	8	2,568	0	0	0	750	639	201,279
Total Direct	16	8	2,568	0	0	0	750	639	201,279
Balance Rescission			0			0			0
Total Direct with Rescission			2,568			0			201,279
Reimbursable FTE		0			0			23	
Total Direct and Reimb. FTE		8			0			662	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		8			0			662	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0			59	

FY 2025 Program Increases/Offsets by Decision Unit

Civil Rights Division
 Salaries and Expenses
 (Dollars in Thousands)

Program Increases	Location of Description by	Civil Rights Enforcements				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Combatting Hate and Bias Incidents		16	10	8	2,568	16	10	8	2,568
Total Program Increases		16	10	8	2,568	16	10	8	2,568

Program Offsets	Location of Description by	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 2023 Enacted			FY 2024 Continuing Resolution			FY 2025 Current Services		FY 2025 Increases		FY 2025 Offsets		FY 2025 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 2 Keep Our Country Safe															
2.5 Combat Drug Trafficking and Prevent Overdose Deaths.	1	0	199	1	0	199	1	208	0	0	0	0	1	0	208
2.6 Protect Vulnerable Communities.	28	0	9,008	31	0	9,008	31	9,425	0	0	0	0	31	0	9,425
Subtotal, Goal 2	29	0	9,207	32	0	9,207	32	9,633	0	0	0	0	32	0	9,633
Goal 3 Protect Civil Rights															
3.1 Protect the Right to Vote.	57	0	17,669	61	0	17,669	61	18,486	0	0	0	0	61	0	18,486
3.2 Combat Discrimination and Hate Crimes.	436	47	136,774	472	59	136,774	472	143,100	8	2,568	0	0	480	59	145,668
3.3 Reform and Strengthen the Criminal and Juvenile Justice Systems to Ensure Fair and Just Treatment.	78	0	24,664	84	0	24,664	84	25,804	0	0	0	0	84	0	25,804
3.4 Expand Equal Access to Justice.	2	0	621	2	0	621	2	650	0	0	0	0	2	0	650
3.5 Advance Environmental Justice and Tackle the Climate Crisis.	3	0	992	3	0	992	3	1,038	0	0	0	0	3	0	1,038
Subtotal, Goal 3	576	47	180,720	622	59	180,720	622	189,078	8	2,568	0	0	630	59	191,646
TOTAL	605	47	189,927	654	59	189,927	654	198,711	8	2,568	0	0	662	59	201,279

Justifications for Technical and Base Adjustments

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 <u>Additional Amount for 2024 Pay Raise</u> Technical adjustment required to sustain pay and benefits and personnel, including funds needed to sustain the 5.2 percent pay raise effective January 2024.	0	0	3,221
Subtotal, Technical Adjustments	0	0	3,221
Pay and Benefits			
1 <u>2025 Pay Raise - 2%</u> This request provides for an estimated 2.0% pay raise to be effective in January of 2025. The amount requested, \$2,484,000 represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$1,900,000 for pay and \$ 584,000 for benefits.)	0	0	2,484
2 <u>Annualization of 2023 Approved Positions</u> Personnel: This provides for the third-year annualization of 123 new positions appropriated 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 2023 increases, this request includes an increase of \$285,000 for full-year payroll costs associated with these additional positions.	0	0	285
3 <u>Annualization of 2024 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2024 pay increase of 5.2%. The amount requested, \$1,829,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$1,280,000 for pay and \$549,000 for benefits.)	0	0	1,829
4 <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
5 <u>Health Insurance</u> Effective January 2025, the component's contribution to Federal employees' health insurance increases by 6.9 percent. Applied against the 2024 estimate of \$ 7,841,000 the additional amount required is \$451,000.	0	0	451

Justifications for Technical and Base Adjustments

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Subtotal, Pay and Benefits	0	0	5,048
Domestic Rent and Facilities			
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 \$ 515,000 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 2025 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	515
Subtotal, Domestic Rent and Facilities	0	0	515
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	8,784

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	Actual FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Civil Rights Enforcements	764	587	189,927	0	0	0	31,373	8,995	764	587	230,295
Total Direct	764	587	189,927	0	0	0	31,373	8,995	764	587	230,295
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			189,927			0	31,373	8,995			230,295
Reimbursable FTE		18			0					18	
Total Direct and Reimb. FTE		605			0					605	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		605			0					605	
<i>Sub-Allotments and Direct Collections FTE</i>		47								47	

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:

Crosswalk of 2024 Availability

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2024 Continuing Resolution			FY 2024 Supplemental Appropriations			Reprogramming/Transfers			Carryover	Recoveries/Refunds	FY 2024 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Civil Rights Enforcements	764	661	189,927	-30	-30	0	0	0	0	35,854	6,934	734	631	232,715
Total Direct	764	661	189,927	-30	-30	0	0	0	0	35,854	6,934	734	631	232,715
Balance Rescission			0			0			0	0	0			0
Total Direct with Rescission			189,927			0			0	35,854	6,934			232,715
Reimbursable FTE		23			0			0					23	
Total Direct and Reimb. FTE		684			-30			0					654	
Other FTE:														
LEAP FTE		0			0			0					0	
Overtime		0			0			0					0	
Grand Total, FTE		684			-30			0					654	
<i>Sub-Allotments and Direct Collections FTE</i>		59			0								59	

Reprogramming/Transfers:

Carryover:

\$35.854 million in funds were carried forward in FY 2024 from GLA's FY 2023 No-Year Election Monitoring (\$20.996M), GLA No-Year ALS (\$12.797M) and Multi-Year HCFAC discretionary (\$2.061M)

Recoveries/Refunds:

Summary of Reimbursable Resources

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Collections by Source	2023 Actual			2024 Estimate			2025 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	0	0	20	0	0	20	0	0	0
Antitrust Division	0	0	4	0	0	10	0	0	10	0	0	0
Bureau of Alcohol, Tobacco, Firearms and Explosives	1	1	156	1	1	175	1	1	175	0	0	0
Civil Division	0	0	0	0	0	10	0	0	10	0	0	0
Community Oriented Policing Services	0	0	0	0	0	8	0	0	8	0	0	0
Department of Justice (Justice Management Division)	0	0	30	0	0	40	0	0	40	0	0	0
Criminal Division	0	0	8	0	0	16	0	0	16	0	0	0
Drug Enforcement Administration	1	1	230	1	1	400	1	1	400	0	0	0
Executive Office for Immigration Review	0	0	40	0	0	50	0	0	50	0	0	0
Federal Bureau of Investigation	2	2	595	2	2	550	2	2	550	0	0	0
OVC/NAVC	0	0	41	0	0	100	0	0	100	0	0	0
Federal Prison System	9	10	2,752	7	10	2,785	7	10	2,785	0	0	0
Miscellaneous	0	0	0	3	4	878	3	4	878	0	0	0
National Security Division	0	0	0	0	0	250	0	0	250	0	0	0
Office of Attorney Recruitment/Management	0	0	0	0	0	10	0	0	10	0	0	0
Office of Justice Programs	0	0	4	0	0	25	0	0	25	0	0	0
Office of Legal Policy	0	0	65	0	0	66	0	0	66	0	0	0
Office of the Inspector General	0	0	0	0	1	100	0	1	100	0	0	0
Office of the Pardon Attorney	0	0	0	0	0	10	0	0	10	0	0	0
U.S. Attorneys	3	3	704	2	3	641	2	3	641	0	0	0
U.S. Marshals Services	0	0	80	1	1	150	1	1	150	0	0	0
U.S. Parole Commission	0	0	35	0	0	35	0	0	35	0	0	0
U.S. Trustees	0	0	20	0	0	20	0	0	20	0	0	0
Equal Employment Opportunity Commission	0	0	63	0	0	0	0	0	0	0	0	0
Access to Justice	1	1	163	0	0	0	0	0	0	0	0	0
Budgetary Resources	17	18	4,990	17	23	6,349	17	23	6,349	0	0	0

Obligations by Program Activity	2023 Actual			2024 Estimate			2025 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	17	18	4,990	17	23	6,349	17	23	6,349	0	0	0
Budgetary Resources	17	18	4,990	17	23	6,349	17	23	6,349	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	2023 Actual			2024 Estimate			2025 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%	6	6	1,582	5	5	957	5	5	957	0	0	0
HCFAC	41	41	9,667	54	54	14,571	54	54	14,571	0	0	0
Budgetary Resources	47	47	11,249	59	59	15,528	59	59	15,528	0	0	0

Obligations by Program Activity	2023 Actual			2024 Estimate			2025 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	47	47	11,249	59	59	15,528	59	59	15,528	0	0	0
Budgetary Resources	47	47	11,249	59	59	15,528	59	59	15,528	0	0	0

Detail of Permanent Positions by Category

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2023 Enacted			FY 2024 Continuing Resolution			FY 2025 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.
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)	105	5	0	89	5	0	0	0	0	89	5	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)	480	12	46	466	17	58	0	10	0	476	17	58
Paralegal Specialist (0950)	31	0	0	31	0	0	0	3	0	34	0	0
Information & Arts (1000-1099)	2	0	0	2	0	0	0	0	0	2	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	40	0	1	40	0	1	0	3	0	43	0	1
Total	764	18	47	734	23	59	0	16	0	750	23	59
Headquarters Washington D.C.	764	18	47	734	23	59	0	16	0	750	23	59
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	764	18	47	734	23	59	0	16	0	750	23	59

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	10	0	0	0	10	0
GS-13	3	0	0	0	3	0
GS-9	3	0	0	0	3	0
Total Positions and Annual Amount	16	0	0	0	16	0
Lapse (-)	-8	1,178	0	0	-8	1,178
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	8	1,178	0	0	8	1,178
12.1 - Civilian personnel benefits		389		0		389
21.0 - Travel and transportation of persons		44		0		44
23.1 - Rental payments to GSA		392		0		392
23.3 - Communications, utilities, and miscellaneous charges		32		0		32
25.1 - Advisory and assistance services		263		0		263
25.3 - Other goods and services from federal sources		60		0		60
25.6 - Medical care		1		0		1
26.0 - Supplies and materials		5		0		5
31.0 - Equipment		204		0		204
Total Program Change Requests	8	2,568	0	0	8	2,568

Summary of Requirements by Object Class

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2023 Actual		FY 2024 Continuing Resolution		FY 2025 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	587	83,192	631	92,804	639	93,848	8	1,044
11.3 - Other than full-time permanent	0	11,521	0	7,855	0	6,978	0	-877
11.5 - Other personnel compensation	0	3,653	0	1,776	0	1,737	0	-39
<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	1,105	0	205	0	205	0	0
Total	587	99,471	631	102,640	639	102,768	8	128
Other Object Classes								
12.1 - Civilian personnel benefits		32,981		35,681		36,394	0	713
13.0 - Benefits for former personnel		0		27		27	0	0
21.0 - Travel and transportation of persons		3,230		4,093		4,137	0	44
23.1 - Rental payments to GSA		12,387		16,967		17,874	0	907
23.2 - Rental payments to others		476		381		381	0	0
23.3 - Communications, utilities, and miscellaneous charges		2,554		3,543		3,575	0	32
24.0 - Printing and reproduction		78		120		120	0	0
25.1 - Advisory and assistance services		24,268		49,895		16,365	0	-33,530
25.2 - Other services from non-federal sources		1,199		2,451		2,451	0	0
25.3 - Other goods and services from federal sources		2,250		6,013		6,073	0	60
25.4 - Operation and maintenance of facilities		3,410		3,614		3,614	0	0
25.6 - Medical care		0		13		14	0	1
25.7 - Operation and maintenance of equipment		6,645		4,247		4,247	0	0
26.0 - Supplies and materials		294		438		443	0	5
31.0 - Equipment		4,796		2,587		2,791	0	204
42.0 - Insurance claims and indemnities		4		5		5	0	0
Total Obligations		194,043		232,715		201,279	0	-31,436
Net of:								
Unobligated Balance, Start-of-Year		-31,373		-35,854		0	0	35,854
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-8,995		-6,934		0	0	6,934
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		35,854		0		0	0	0
Unobligated End-of-Year, Expiring		398		0		0	0	0
Total Direct Requirements		189,927		189,927		201,279		11,352
Reimbursable FTE								
Full-Time Permanent	18		23		23		0	0

K. Summary of Requirements by Object Class
Sub-Allotments and Direct Collections FTE

47

59

59

0

Summary of Requirements by Grade

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Grades and Salary Ranges	2023 Enacted		2024 Continuing Resolution Continuing		2025 Request		Increase/Decrease	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
EXEC: \$145,700 - \$199,700	2	0	2	0	2	0	0	0
SES/SL: \$119,554 - \$179,700	8	0	6	0	6	0	0	0
GS-15: \$123,758 - \$155,500	200	0	50	0	60	0	10	0
GS-14: \$105,211 - \$136,771	200	0	186	0	186	0	0	0
GS-13: \$89,033 - \$115,742	200	0	200	0	203	0	3	0
GS-12: \$74,872 - \$97,333	100	0	184	0	184	0	0	0
GS-11: \$62,467 - \$81,204	0	0	50	0	50	0	0	0
GS-9: \$51,630 - \$67,114	54	0	56	0	59	0	3	0
Total, Appropriated Positions	764	0	734	0	750	0	16	0
Average SES Salary		0		0		0		
Average GS Salary		0		0		0		
Average GS Grade		13		13		13		