

**B. Summary of Requirements**

**Summary of Requirements**

General Legal Activities

Salaries and Expenses

(Dollars in Thousands)

	FY 2024 Request		
	Direct Positions	FTE	Amount
<b>2023 Enacted</b>			
<b>Total 2023 Enacted (with Supplemental)</b>	<b>4,252</b>	<b>3,800</b>	<b>1,138,000</b>
<b>2024 Continuing Resolution</b>	<b>4,252</b>	<b>3,800</b>	<b>1,138,000</b>
FY 2024 Annualized Continuing Resolution	-179	411	0
<b>Total 2024 Continuing Resolution</b>	<b>4,073</b>	<b>4,211</b>	<b>1,138,000</b>
<b>Technical Adjustments</b>			
Access to Justice moving out of GLA	-42	-34	-10,015
Technical Adjustments across GLA [Other ATJ adjustments are in ATJ Exhibits]	22	27	19,129
<b>Total Technical Adjustments</b>	<b>-20</b>	<b>-7</b>	<b>9,114</b>
<b>Base Adjustments</b>			
Pay and Benefits	0	0	30,414
Domestic Rent and Facilities	0	0	5,146
Other Adjustments	0	0	-706
Foreign Expenses	0	0	740
Non-Personnel Related Annualizations	0	0	12
<b>Total Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>35,606</b>
<b>Total Technical and Base Adjustments</b>	<b>-20</b>	<b>-7</b>	<b>44,720</b>
<b>2024 Current Services</b>	<b>4,053</b>	<b>4,204</b>	<b>1,182,720</b>
<b>Program Changes</b>			
Civil Division	20	10	9,205
Civil Rights Division	16	8	2,568
<b>Subtotal, Increases</b>	<b>36</b>	<b>18</b>	<b>11,773</b>
<b>Total Program Changes</b>	<b>36</b>	<b>18</b>	<b>11,773</b>
<b>2024 Total Request</b>	<b>4,089</b>	<b>4,222</b>	<b>1,194,493</b>
2024 Balance Rescission (if applicable)			0
<b>2024 Total Request (with Rescission)</b>	<b>4,089</b>	<b>4,222</b>	<b>1,194,493</b>
2023 - 2024 Total Change	-163	422	56,493

Amounts included herein referring to the FY 2024 Continuing Resolution reflect an annualized Continuing Resolution Level.

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General Legal Activities  
Salaries and Expenses  
(Dollars in Thousands)

Program Activity	2023 Enacted			2024 Continuing Resolution			2025 Technical and Base Adjustments			2025 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Conduct of Supreme Court proceedings	55	51	14,460	55	55	14,460	0	0	678	55	55	15,138
General tax matters	523	433	122,148	511	463	122,148	0	0	7,106	511	463	129,254
Criminal matters	808	691	228,042	783	783	228,042	0	0	11,307	783	783	239,349
Claims, customs and general civil matters	1,304	1,144	374,560	1,239	1,239	374,560	22	22	16,645	1,261	1,261	391,205
Land, natural resources and Indian matters	597	469	130,204	553	518	130,204	0	0	7,098	553	518	137,302
Legal opinions	36	32	10,986	36	36	10,986	0	0	503	36	36	11,489
Civil rights matters	764	587	189,927	734	631	189,927	0	0	8,784	734	631	198,711
INTERPOL Washington	80	55	46,796	80	75	46,796	0	0	908	80	75	47,704
Office of Pardon Attorney	43	24	10,862	40	35	10,862	0	5	1,706	40	40	12,568
Office for Access to Justice	42	17	10,015	42	34	10,015	-42	-34	-10,015	0	0	0
<b>Total Direct</b>	<b>4,252</b>	<b>3,503</b>	<b>1,138,000</b>	<b>4,073</b>	<b>3,869</b>	<b>1,138,000</b>	<b>-20</b>	<b>-7</b>	<b>44,720</b>	<b>4,053</b>	<b>3,862</b>	<b>1,182,720</b>
Balance Rescission			0			0			0			0
Total Direct with Rescission			1,138,000			1,138,000			44,720			1,182,720
Reimbursable FTE		297			342			0			342	
Total Direct and Reimb. FTE		3,800			4,211			-7			4,204	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
<b>Grand Total, FTE</b>		<b>3,800</b>			<b>4,211</b>			<b>-7</b>			<b>4,204</b>	

Program Activity	2025 Increases			2025 Offsets			2025 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Conduct of Supreme Court proceedings	0	0	0	0	0	0	55	55	15,138
General tax matters	0	0	0	0	0	0	511	463	129,254
Criminal matters	0	0	0	0	0	0	783	783	239,349
Claims, customs and general civil matters	20	10	9,205	0	0	0	1,281	1,271	400,410
Land, natural resources and Indian matters	0	0	0	0	0	0	553	518	137,302
Legal opinions	0	0	0	0	0	0	36	36	11,489
Civil rights matters	16	8	2,568	0	0	0	750	639	201,279
INTERPOL Washington	0	0	0	0	0	0	80	75	47,704
Office of Pardon Attorney	0	0	0	0	0	0	40	40	12,568
Office for Access to Justice	0	0	0	0	0	0	0	0	0
<b>Total Direct</b>	<b>36</b>	<b>18</b>	<b>11,773</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,089</b>	<b>3,880</b>	<b>1,194,493</b>
Balance Rescission			0			0			0
Total Direct with Rescission			11,773			0			1,194,493
Reimbursable FTE		0			0			342	
Total Direct and Reimb. FTE		18			0			4,222	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
<b>Grand Total, FTE</b>		<b>18</b>			<b>0</b>			<b>4,222</b>	

F. Crosswalk of 2023 Availability

**Crosswalk of 2023 Availability**  
 General Legal Activities  
 Salaries and Expenses  
 (Dollars in Thousands)

Program Activity	FY 2023 Enacted			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2023 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Conduct of Supreme Court proceedings	55	51	14,460	0	0	0	0	0	55	51	14,460
General tax matters	523	433	122,148	0	0	1,095	1,761	27	523	433	125,031
Criminal matters	808	691	228,042	0	0	5,306	14,155	27,899	808	691	275,402
Claims, customs and general civil matters	1,304	1,144	374,560	0	0	4,825	13,396	75,608	1,304	1,144	468,389
Land, natural resources and Indian matters	597	469	130,204	0	0	5,500	169	0	597	469	135,873
Legal opinions	36	32	10,986	0	0	723	0	8	36	32	11,717
Civil rights matters	764	587	189,927	0	0	0	31,373	8,995	764	587	230,295
INTERPOL Washington	80	55	46,796	0	0	650	580	0	80	55	48,026
Office of Pardon Attorney	43	24	10,862	0	0	0	0	0	43	24	10,862
Office for Access to Justice	42	17	10,015	0	0	0	0	0	42	17	10,015
Automated Litigation Support						-3,796	5,760		0	0	1,964
<b>Total Direct</b>	<b>4,252</b>	<b>3,503</b>	<b>1,138,000</b>	<b>0</b>	<b>0</b>	<b>14,303</b>	<b>67,194</b>	<b>112,537</b>	<b>4,252</b>	<b>3,503</b>	<b>1,332,034</b>
Balance Rescission			0								0
Total Direct with Rescission			1,138,000			14,303	67,194	112,537			1,332,034
Reimbursable FTE		297			0		0			297	
Total Direct and Reimb. FTE		3,800			0		67,194			3,800	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		3,800			0		67,194			3,800	

**Reprogramming/Transfers**

The total transfers/Reprogrammings/Reallocations of \$14.3 million include transfers of GLA's prior year unobligated balances to the ALS Account. Funding was reallocated from GLA's ALS account to: Criminal Division (\$9.196M), Civil Division (\$4.825M), Tax Division (\$1.5 million), ENRD (\$5.55 million) OLC (\$428,000) and IPOL (\$650,000) for dues costs. This also includes a transfer from CRM 2023 annual funds to the no year account (-\$5.0 million), a transfer into CRM from the GA account for \$1.0 million, and a reallocation from the AAG/A ALS account (-\$3.796 million).

**Carryover:**

Funds were carried forward into FY 2023 from GLA's FY 2022 no year account (\$47.3 million) and from the GLA FY 2022/2023 multi-year Health Care Fraud Account (\$19.9 million).

**Recoveries/Refunds:**

The FY 2023/2024 multi-year Health Care Fraud Account received \$80.0 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 (\$31.738 million in FY 2023).

The GLA no year had \$203,000 in recoveries and multi-year had \$588,000 in recoveries.

G. Crosswalk of 2024 Availability

**Crosswalk of 2024 Availability**

General Legal Activities

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2024 CR			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2024 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Conduct of Supreme Court proceedings	55	55	14,460	0	0	0	0	0	55	55	14,460
General tax matters	511	463	122,148	0	0	0	2,387	0	511	463	124,535
Criminal matters	783	783	228,042	0	0	0	19,407	19,947	783	783	267,396
Claims, customs and general civil matters	1,239	1,239	374,560	0	0	0	34,460	64,381	1,239	1,239	473,401
Land, natural resources and Indian matters	553	518	130,204	0	0	0	124	0	553	518	130,328
Legal opinions	36	36	10,986	0	0	0	436	0	36	36	11,422
Civil rights matters	734	631	189,927	0	0	0	35,854	6,934	734	631	232,715
INTERPOL Washington	80	75	46,796	0	0	0	650	0	80	75	47,446
Office of Pardon Attorney	40	35	10,862	0	0	0	0	0	40	35	10,862
Office for Access to Justice	42	34	10,015	0	0	0	0	0	42	34	10,015
Automated Litigation Support						0	1,948		0	0	1,948
<b>Total Direct</b>	<b>4,073</b>	<b>3,869</b>	<b>1,138,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,266</b>	<b>91,262</b>	<b>4,073</b>	<b>3,869</b>	<b>1,324,528</b>
Balance Rescission			0								0
Total Direct with Rescission			1,138,000			0	95,266	91,262			1,324,528
Reimbursable FTE		342			0		0			342	
Total Direct and Reimb. FTE		4,211			0		95,266			4,211	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		4,211			0		95,266			4,211	

**Reprogramming/Transfers**

**Carryover:**

Funds were carried forward into FY 2024 from GLA's FY 2023 no year account (\$71.1 million) and from the GLA FY 2023/2024 multi-year Health Care Fraud Account (\$24.1 million).

**Recoveries/Refunds:**

The FY 2023/2024 multi-year Health Care Fraud Account estimated funding based on 2022/2023 is \$59.5 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 (\$31.738 million in FY 2023).