

VII. Exhibits

A. Organization Chart

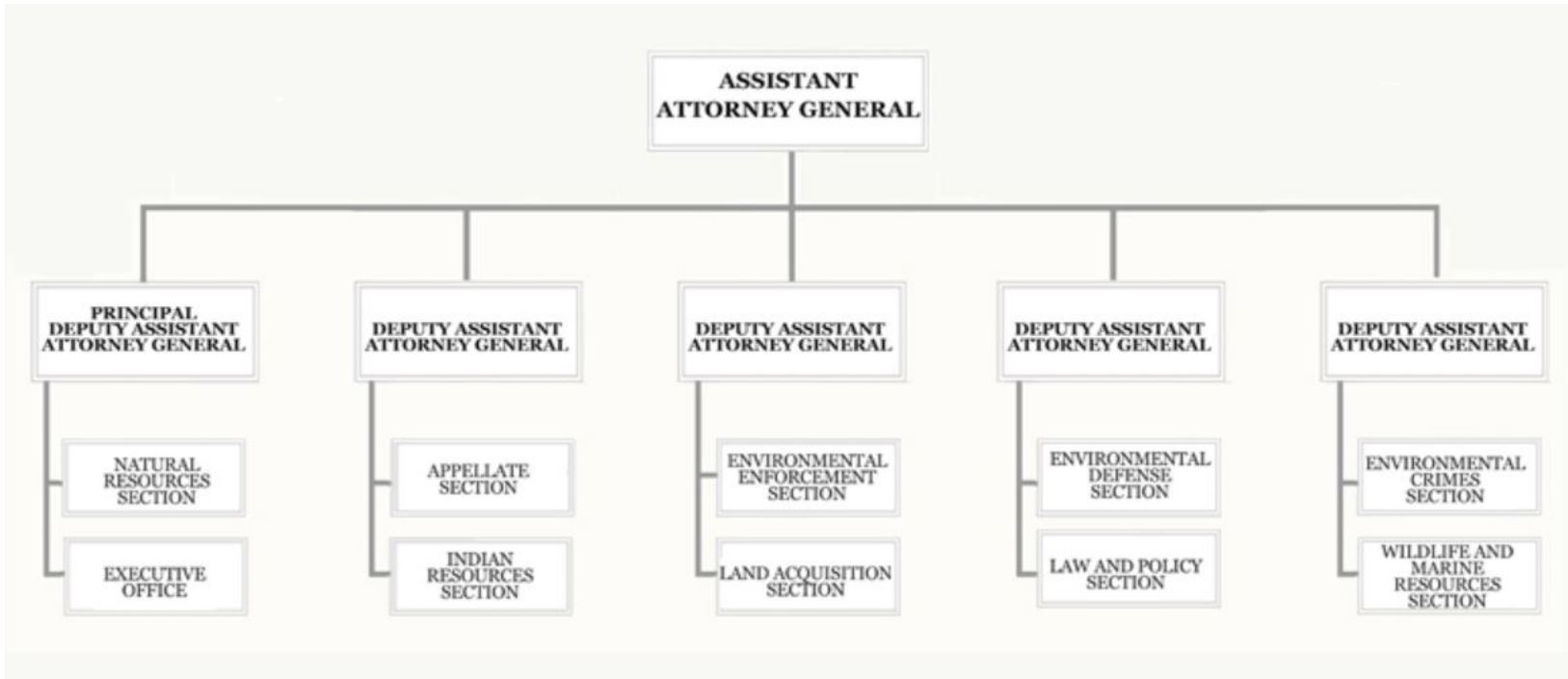


Exhibit A. - Organization Chart

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

	FY 2018 Request		
	Positions	Estimate FTE	Amount
2016 Enacted 1/	537	542	110,512
Total 2016 Enacted	537	542	110,512
2017 Continuing Resolution	537	526	110,512
2017 Rescission - 0.1901%	0	0	-210
Total 2017 Continuing Resolution	537	526	110,302
Base Adjustments			
Pay and Benefits	-20	-9	-4,425
Domestic Rent and Facilities	0	0	7,905
Other Adjustments	0	0	18
Total Base Adjustments	-20	-9	3,498
Total Technical and Base Adjustments	-20	-9	3,498
2018 Current Services	517	517	113,800
Program Changes			
Increases:			
Land Acquisition Section (20 Attorneys and Support Staff)	20	10	1,798
Subtotal, Increases	20	10	1,798
Total Program Changes	20	10	1,798
2018 Total Request	537	527	115,598
2017 - 2018 Total Change	0	1	5,296

^{1/} FY 2016 FTE is actual

B. Summary of Requirements

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

Program Activity	FY 2016 Enacted			FY 2017 Continuing Resolution			FY 2018 Technical and Base Adjustments			FY 2018 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Environment and Natural Resources	537	542	110,512	537	526	110,302	-20	-9	3,498	517	517	113,800
Total Direct	537	542	110,512	537	526	110,302	-20	-9	3,498	517	517	113,800
Balance Rescission			0			0			0			0
Total Direct with Rescission			110,512			110,302			3,498			113,800
Reimbursable FTE		74			115			0			115	
Total Direct and Reimb. FTE		616			641			-9			632	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		616			641			-9			632	

Program Activity	2018 Increases			2018 Offsets			2018 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Environment and Natural Resources	20	10	1,798	0	0	0	537	527	115,598
Total Direct	20	10	1,798	0	0	0	537	527	115,598
Balance Rescission			0			0			0
Total Direct with Rescission			1,798			0			115,598
Reimbursable FTE		0			0			115	
Total Direct and Reimb. FTE		10			0			642	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		10			0			642	

FY 2018 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
Land Acquisition Section (20 Attorneys and Support Staff)		20	12	10	1,798	20	12	10	1,798
Total Program Increases		20	12	10	1,798	20	12	10	1,798

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									

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
Pay and Benefits			
1 <u>2018 Pay Raise - 1.9%</u> This request provides for a proposed 1.9 percent pay raise to be effective in January of 2018. The amount requested, \$902,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$632,000 for pay and \$270,000 for benefits.)	0	0	902
2 <u>Annualization of 2017 Pay Raise - 2.88%</u> This pay annualization represents first quarter amounts (October through December) of the 2017 pay increase of 2.88% included in the 2017 Appropriation. The amount requested \$492,000 represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$344,000 for pay and \$148,000 for benefits).	0	0	492
3 <u>Attrition and/or Administrative Savings</u> To reform the federal government and reduce the federal civilian workforce as directed by OMB Memorandum M-17-22, Department components will identify savings through attrition and/or administrative adjustments.	-20	-9	-6,233
4 <u>Employees Compensation Fund</u> The \$8,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	8
5 <u>Health Insurance</u> Effective January 2018, the component's contribution to Federal employees' health insurance increases by 6.8 percent. Applied against the 2017 estimate of \$4,290,000, the additional amount required is \$290,000.	0	0	290
6 <u>Retirement</u> 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 \$116,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	116
Subtotal, Pay and Benefits	-20	-9	-4,425

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
Domestic Rent and Facilities			
1 <u>GSA Rent</u> space and related services. The requested increase of \$42,000 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 2018 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	42
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 \$35,000 is required to meet these commitments.	0	0	35
3 <u>Moves</u> 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 2018.	0	0	7,828
Subtotal, Domestic Rent and Facilities	0	0	7,905
Other Adjustments			
1 <u>Security Investigations</u> For FY 2018, the request includes an increase for security investigations totalling \$18,000.	0	0	18
Subtotal, Other Adjustments	0	0	18
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-20	-9	3,498

Crosswalk of 2016 Availability
 Environment & Natural Resources Division
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2016 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2016 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Environment and Natural Resources	537	542	110,512	0	0	2,800	3	579	537	542	113,894
Total Direct	537	542	110,512	0	0	2,800	3	579	537	542	113,894
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			110,512			2,800	3	579			113,894
Reimbursable FTE		74			0					74	
Total Direct and Reimb. FTE		616			0					616	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		616			0					616	

Reprogramming/Transfers:

Funding of \$2.8 million was reallocated from GLA's ALS account to ENRD.

Carryover:

Funds were carried into FY 2016 from GLA's 2015 no-year account.

Recoveries/Refunds:

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

Program Activity	FY 2017 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2017 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Environment and Natural Resources	537	526	110,302	0	0	0	579	0	537	526	110,881
Total Direct	537	526	110,302	0	0	0	579	0	537	526	110,881
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			110,302			0	579	0			110,881
Reimbursable FTE		115			0					115	
Total Direct and Reimb. FTE		641			0					641	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		641			0					641	

Carryover:

Funds were carried forward into FY 2017 from GLA's 2016 no-year account.

Summary of Reimbursable Resources

Environment & Natural Resources Division

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2016 Actual			2017 Estimate			2018 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	400	0	0	801	0	0	801	0	0	0
Department of Agriculture	0	0	18	0	0	0	0	0	0	0	0	0
Department of Commerce	0	0	4	0	0	0	0	0	0	0	0	0
Department of Defense	0	0	1,000	0	0	1,873	0	0	1,873	0	0	0
Department of Energy	0	0	200	0	0	315	0	0	315	0	0	0
Department of Health and Human Services	0	0	2,500	0	0	6,300	0	0	6,300	0	0	0
Department of Homeland Security	0	0	500	0	0	100	0	0	100	0	0	0
Department of Interior	0	0	4,600	0	0	5,730	0	0	5,730	0	0	0
Department of Justice	0	0	20,000	0	0	30,040	0	0	30,040	0	0	0
Department of State	0	0	300	0	0	400	0	0	400	0	0	0
Department of Treasury	0	0	5	0	0	0	0	0	0	0	0	0
Environmental Protection Agency	115	74	20,732	115	115	25,970	115	115	25,970	0	0	0
Federal Trade Commission	0	0	1,000	0	0	3,471	0	0	3,471	0	0	0
Securities and Exchange Commission	0	0	11,000	0	0	0	0	0	0	0	0	0
Budgetary Resources	115	74	62,259	115	115	75,000	115	115	75,000	0	0	0

Obligations by Program Activity	2016 Actual			2017 Estimate			2018 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	74	62,259	115	115	75,000	115	115	75,000	0	0	0
Budgetary Resources	115	74	62,259	115	115	75,000	115	115	75,000	0	0	0

Detail of Permanent Positions by Category

Environment & Natural Resources Division

Salaries and Expenses

(Dollars in Thousands)

Category	FY 2016 Enacted		FY 2017 Continuing Resolution		FY 2018 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	88	19	0	0	0	88	19
Attorneys (905)	370	69	370	69	-20	12	0	362	69
Paralegal Specialist (0950)	0	0	0	0	0	5	0	5	0
Business & Industry (1100-1199)	3	1	3	1	0	3	0	6	1
Information Technology Mgmt. (2210-2299)	14	3	14	3	0	0	0	14	3
Total	537	115	537	115	-20	20	0	537	115
Headquarters Washington D.C.	460	99	460	99	-15	20	0	465	99
US Fields	77	16	77	16	-5	0	0	72	16
Foreign Field	0	0	0	0	0	0	0	0	0
Total	537	115	537	115	-20	20	0	537	115

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	15	0	0	0	15	0
GS-9	5	0	0	0	5	0
Ungraded	0	1,798	0	0	0	1,798
Total Positions and Annual Amount	20	1,798	0	0	20	1,798
Lapse (-)	-10	-829	0	0	-10	-829
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	10	969	0	0	10	969
12.1 - Civilian personnel benefits		297		0		297
21.0 - Travel and transportation of persons		45		0		45
22.0 - Transportation of things		3		0		3
23.3 - Communications, utilities, and miscellaneous charges		29		0		29
24.0 - Printing and reproduction		2		0		2
25.3 - Other goods and services from federal sources		211		0		211
25.6 - Medical care		1		0		1
26.0 - Supplies and materials		4		0		4
31.0 - Equipment		237		0		237
Total Program Change Requests	10	1,798	0	0	10	1,798

Summary of Requirements by Object Class

Environment & Natural Resources Division

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2016 Actual		FY 2017 Continuing		FY 2018 Request		Increase/Decrease	
	Act. FTE	Amount	Resolution		Direct FTE	Amount	Direct FTE	Amount
			Direct FTE	Amount				
11.1 - Full-time permanent	542	57,272	526	43,825	527	50,184	1	6,359
11.3 - Other than full-time permanent	0	4,058	0	3,881	0	6,593	0	2,712
11.5 - Other personnel compensation	0	744	0	1,118	0	983	0	-135
<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	281	0	358	0	166	0	-192
Total	542	62,355	526	49,182	527	57,926	1	8,744
Other Object Classes								
12.1 - Civilian personnel benefits		22,090		20,485		22,675	0	2,190
13.0 - Benefits for former personnel		0		0		9	0	9
21.0 - Travel and transportation of persons		2,289		1,866		2,683	0	817
22.0 - Transportation of things		318		462		329	0	-133
23.1 - Rental payments to GSA		12,391		15,810		14,261	0	-1,549
23.3 - Communications, utilities, and miscellaneous charges		1,238		1,624		1,183	0	-441
24.0 - Printing and reproduction		92		56		41	0	-15
25.1 - Advisory and assistance services		527		824		457	0	-367
25.2 - Other services from non-federal sources		6,233		15,883		9,867	0	-6,016
25.3 - Other goods and services from federal sources		3,701		3,060		2,955	0	-105
26.0 - Supplies and materials		355		554		382	0	-172
31.0 - Equipment		1,500		1,066		2,830	0	1,764
42.0 - Insurance claims and indemnities		97		0		0	0	0
44.0 - Refunds		0		9		0	0	-9
Total Obligations		113,186		110,881		115,598	0	4,717
Net of:								
Unobligated Balance, Start-of-Year		-3		-579		0	0	579
Transfers/Reprogramming		-2,800		0		0	0	0
Recoveries/Refunds		-579		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		579		0		0	0	0
Unobligated End-of-Year, Expiring		129		0		0	0	0
Total Direct Requirements		110,512		110,302		115,598		5,296
Reimbursable FTE								
Full-Time Permanent	74		115		115		0	0