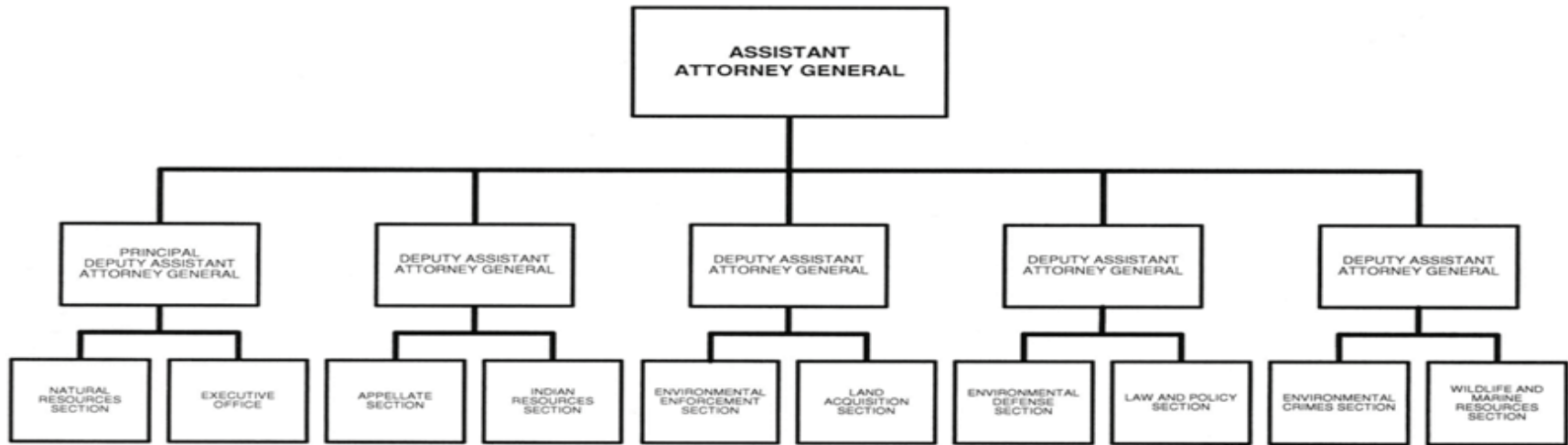


A: Organizational Chart

ENVIRONMENT AND NATURAL RESOURCES DIVISION



Approved by:



ERIC H. HOLDER, JR.
Attorney General

Date April 26, 2010

B. Summary of Requirements

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

	FY 2017 Request		
	Direct Pos.	Estimate FTE	Amount
2015 Enacted 1/	537	540	110,077
Total 2015 Enacted	537	540	110,077
2016 Enacted	537	526	110,512
Base Adjustments			
Pay and Benefits	0	0	662
Domestic Rent and Facilities	0	0	7,887
Total Base Adjustments	0	0	8,549
Total Technical and Base Adjustments	0	0	8,549
2017 Current Services	537	526	119,061
Program Changes			
Increases:			
Enhancing the Safety of America's Workforce	6	3	1,000
Ensuring the Welfare of Animals in the United States	3	2	1,000
Improving Environmental Enforcement in Indian Country	4	2	1,500
Subtotal, Increases	13	7	3,500
Total Program Changes	13	7	3,500
2017 Total Request	550	533	122,561
2016 - 2017 Total Change	13	7	12,049

^{1/} FY 2015 FTE is actual

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

Program Activity	FY 2015 Enacted			FY 2016 Enacted			FY 2017 Technical and Base Adjustments			FY 2017 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Environment and Natural Resources	537	540	110,077	537	526	110,512	0	0	8,549	537	526	119,061
Total Direct	537	540	110,077	537	526	110,512	0	0	8,549	537	526	119,061
Balance Rescission			0			0			0			0
Total Direct with Rescission			110,077			110,512			8,549			119,061
Reimbursable FTE		81			115			0			115	
Total Direct and Reimb. FTE		621			641			0			641	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		621			641			0			641	

Program Activity	2017 Increases			2017 Offsets			2017 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Environment and Natural Resources	13	7	3,500	0	0	0	550	533	122,561
Total Direct	13	7	3,500	0	0	0	550	533	122,561
Balance Rescission			0			0			0
Total Direct with Rescission			3,500			0			122,561
Reimbursable FTE		0			0			115	
Total Direct and Reimb. FTE		7			0			648	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		7			0			648	

FY 2017 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			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount
Enhancing the Safety of America's Workforce	p. 36	6	3	3	1,000	6	3	3	1,000
Ensuring the Welfare of Animals in the United States	p. 40	3	2	2	1,000	3	2	2	1,000
Improving Environmental Enforcement in Indian Country	p. 44	4	4	2	1,500	4	4	2	1,500
Total Program Increases		13	9	7	3,500	13	9	7	3,500

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 2015 Enacted		FY 2016 Enacted		FY 2017 Current		FY 2017 Increases		FY 2017 Offsets		FY 2017 Total	
	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount
Goal 2 Prevent crime, protect the rights of the American people, and enforce federal law												
2.6 Protect the federal fisc and defend the interests of the United States	601	99,429	601	99,864	601	107,473	5	2,000	0	0	606	109,473
Subtotal, Goal 2	601	99,429	601	99,864	601	107,473	5	2,000	0	0	606	109,473
Goal 3 Ensure and support the fair, impartial, efficient, and transparent administration of justice at the federal, state, local, tribal, and international levels												
3.8 Strengthen the government-to-government relationship between tribes and the United States, improve public safety in Indian Country, and honor treaty and trust responsibilities through consistent, coordinated policies, activities, and litigation.	40	10,648	40	10,648	40	11,588	2	1,500	0	0	42	13,088
Subtotal, Goal 3	40	10,648	40	10,648	40	11,588	2	1,500	0	0	42	13,088
TOTAL	641	110,077	641	110,512	641	119,061	7	3,500	0	0	648	122,561

Justifications for Technical and Base Adjustments
 Environment & Natural Resources Division
 Salaries and Expenses
 (Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Pay and Benefits			
1 <u>2017 Pay Raise - 1.6%</u> This request provides for a proposed 1.6 percent pay raise to be effective in January of 2017. The amount request, \$814,000, represents the pay amount for 3/4 of the fiscal year plus appropriate benefits.	0	0	814
2 <u>Annualization of 2016 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2016 pay increase of 1 percent included in the 2016 President's Budget. The amount requested, \$244,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits.	0	0	244
3 <u>Changes in Compensable Days</u> The decreased cost for two less compensable days in FY 2017 compared to FY 2016 is calculated by dividing the FY 2016 estimated personnel compensation \$62,144,000 and applicable benefits \$16,827,000 by 262 compensable days.	0	0	-602
4 <u>Employees Compensation Fund</u> The request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	-19
5 <u>Health Insurance</u> Effective January 2017, the component's contribution to Federal employees' health insurance increases by 3.1 percent. Applied against the 2016 estimate of \$4,310,000, the additional amount required is \$134,000.	0	0	134
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 \$91,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	91
Subtotal, Pay and Benefits	0	0	662

Justifications for Technical and Base Adjustments

Environment & Natural Resources Division

Salaries and Expenses

(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
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 amount is a decrease of \$7,000. 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 2017 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	-7
2 <u>Guard Service</u> This amount 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 \$25,000 is required to meet these commitments.	0	0	25
3 <u>Moves - FY 2017</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 2017.	0	0	7,869
Subtotal, Domestic Rent and Facilities	0	0	7,887
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	8,549

Crosswalk of 2015 Availability
 Environment & Natural Resources Division
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2015 Appropriation Enacted			Reprogramming/Transfers			Carryover	Recoveries/Refunds	FY 2015 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Environment and Natural Resources	537	540	110,077	0	0	2,448	2,391	0	537	540	114,916
Total Direct	537	540	110,077	0	0	2,448	2,391	0	537	540	114,916
Balance Rescission			0			0	0	-142			-142
Total Direct with Rescission			110,077			2,448	2,391	-142			114,774
Reimbursable FTE		81			0					81	
Total Direct and Reimb. FTE		621			0					621	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		621			0					621	

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		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Amount	Amount	Direct Pos.	Est. FTE	Amount
Environment and Natural Resources	537	526	110,512	0	0	0	3	0	537	526	110,515
Total Direct	537	526	110,512	0	0	0	3	0	537	526	110,515
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			110,512			0	3	0			110,515
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	

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

Collections by Source	2015 Actual			2016 Estimate			2017 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Department of Agriculture	0	0	0	0	0	118	0	0	118	0	0	0
Department of Commerce	0	0	14	0	0	14	0	0	14	0	0	0
Department of Defense	0	0	651	0	0	1,873	0	0	1,873	0	0	0
Department of Energy	0	0	17	0	0	315	0	0	315	0	0	0
Department of Health and Human Services	0	0	5,800	0	0	3,100	0	0	3,100	0	0	0
Department of Homeland Security	0	0	66	0	0	600	0	0	600	0	0	0
Department of Interior	0	0	3,918	0	0	5,730	0	0	5,730	0	0	0
Department of Justice	0	0	24,888	0	0	28,000	0	0	28,000	0	0	0
Department of State	0	0	370	0	0	500	0	0	500	0	0	0
Department of Treasury	0	0	0	0	0	10	0	0	10	0	0	0
Environmental Protection Agency	81	81	23,114	115	115	25,970	115	115	25,970	0	0	0
Federal Trade Commission	0	0	2,141	0	0	1,200	0	0	1,200	0	0	0
Securities and Exchange Commission	0	0	1,510	0	0	17,070	0	0	17,070	0	0	0
All Other Sources	0	0	389	0	0	500	0	0	500	0	0	0
Budgetary Resources	81	81	62,878	115	115	85,000	115	115	85,000	0	0	0

Obligations by Program Activity	2015 Actual			2016 Estimate			2017 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	81	81	62,878	115	115	85,000	115	115	85,000	0	0	0
Budgetary Resources	81	81	62,878	115	115	85,000	115	115	85,000	0	0	0

Detail of Permanent Positions by Category
 Environment & Natural Resources Division
 Salaries and Expenses
 (Dollars in Thousands)

Category	FY 2015 Enacted		FY 2016 Enacted		FY 2017 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	1	0	53	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	0	9	0	379	69
Paralegal Specialists (0950)	0	0	0	0	0	3	0	3	0
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
Total	537	115	537	115	0	13	0	550	115
Headquarters Washington D.C.	460	99	460	99	0	13	0	473	99
US Fields	77	16	77	16	0	0	0	77	16
Foreign Field	0	0	0	0	0	0	0	0	0
Total	537	115	537	115	0	13	0	550	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			
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
GS-14	9	981	0	0	9	981
GS-9	3	162	0	0	3	162
GS-7	1	44	0	0	1	44
Total Positions and Annual Amount	13	1,187	0	0	13	1,187
Lapse (-)	-6	-593	0	0	-6	-593
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	7	594	0	0	7	594
12.1 - Civilian personnel benefits		173		0		173
21.0 - Travel and transportation of persons		21		0		21
22.0 - Transportation of things		2		0		2
23.3 - Communications, utilities, and miscellaneous charges		18		0		18
25.2 - Other services from non-federal sources		2,493		0		2,493
25.3 - Other goods and services from federal sources		48		0		48
26.0 - Supplies and materials		3		0		3
31.0 - Equipment		148		0		148
Total Program Change Requests	7	3,500	0	0	7	3,500

Summary of Requirements by Object Class

Environment & Natural Resources Division

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2015 Actual		FY 2016 Enacted		FY 2017 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	540	51,764	526	56,241	533	57,272	7	1,031
11.3 - Other than full-time permanent	0	6,645	0	4,058	0	4,058	0	0
11.5 - Other personnel compensation	0	899	0	744	0	744	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	2,524	0	281	0	281	0	0
Total	540	61,832	526	61,324	533	62,355	7	1,031
Other Object Classes								
12.1 - Civilian personnel benefits		20,545		21,692		22,090	0	398
21.0 - Travel and transportation of persons		2,484		2,268		2,289	0	21
22.0 - Transportation of things		262		316		318	0	2
23.1 - Rental payments to GSA		12,731		12,398		12,391	0	-7
23.3 - Communications, utilities, and miscellaneous charges		1,196		1,220		1,238	0	18
24.0 - Printing and reproduction		103		92		92	0	0
25.1 - Advisory and assistance services		-908		527		527	0	0
25.2 - Other services from non-federal sources		10,917		4,115		6,608	0	2,493
25.3 - Other goods and services from federal sources		4,423		4,762		12,701	0	7,939
26.0 - Supplies and materials		344		352		355	0	3
31.0 - Equipment		632		1,352		1,500	0	148
41.0 - Grants, subsidies, and contributions		0		0		0	0	0
42.0 - Insurance claims and indemnities		0		97		97	0	0
Total Obligations		114,561		110,515		122,561	0	12,046
Net of:								
Unobligated Balance, Start-of-Year		0		-3		0	0	3
Transfers/Reprogramming		-2,339		0		0	0	0
Recoveries/Refunds		-2,500		0		0	0	0
Balance Rescission		142		0		0	0	0
Unobligated End-of-Year, Available		3		0		0	0	0
Unobligated End-of-Year, Expiring		210		0		0	0	0
Total Direct Requirements		110,077		110,512		122,561		12,049
Reimbursable FTE								
Full-Time Permanent	81		115		115		0	0