

**B. Summary of Requirements**

**Summary of Requirements**

General Legal Activities

Salaries and Expenses

(Dollars in Thousands)

	FY 2021 Request		
	Direct Positions	FTE	Amount
<b>2019 Enacted</b>	<b>3,685</b>	<b>3,140</b>	<b>904,000</b>
2019 Balance Rescission (if applicable)			0
<b>Total 2019 Enacted (with Rescission)</b>	<b>3,685</b>	<b>3,140</b>	<b>904,000</b>
<b>2020 Enacted</b>	<b>3,700</b>	<b>3,548</b>	<b>920,000</b>
2020 President's Budget (if applicable)			0
<b>Total 2020 President's Budget (with Rescission)</b>	<b>3,700</b>	<b>3,548</b>	<b>920,000</b>
<b>Total Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Base Adjustments</b>			
Pay and Benefits	0	5	18,232
Domestic Rent and Facilities	0	0	5,944
Other Adjustments	15	15	8,173
Foreign Expenses	0	0	890
<b>Total Base Adjustments</b>	<b>15</b>	<b>20</b>	<b>33,239</b>
<b>Total Technical and Base Adjustments</b>	<b>15</b>	<b>20</b>	<b>33,239</b>
<b>2021 Current Services</b>	<b>3,715</b>	<b>3,568</b>	<b>953,239</b>
<b>Program Changes</b>			
Increases:			
Office of the Solicitor General	1	1	111
Tax Division	0	0	2,500
Criminal Division	22	19	2,982
Civil Division	69	35	10,269
Environment and Natural Resources Division	7	4	796
Office of Legal Counsel	1	1	198
Civil Rights Division	5	5	1,334
<b>Subtotal, Increases</b>	<b>105</b>	<b>65</b>	<b>18,190</b>
Offsets:			
<b>Subtotal, Offsets</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program Changes</b>	<b>105</b>	<b>65</b>	<b>18,190</b>
<b>2021 Total Request</b>	<b>3,820</b>	<b>3,633</b>	<b>971,429</b>
2020 Balance Rescission (if applicable)			0
<b>2021 Total Request (with Rescission)</b>	<b>3,820</b>	<b>3,633</b>	<b>971,429</b>
2020-2021 Total Change	120	85	51,429

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General Legal Activities

Salaries and Expenses

(Dollars in Thousands)

Program Activity	2019 Enacted			2020 Enacted			2021 Technical and Base Adjustments			2021 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	48	44	11,828	48	44	12,250	0	0	1,224	48	44	13,474
General tax matters	499	404	105,925	499	451	112,831	0	0	-1,829	499	451	111,002
Criminal matters	752	565	193,715	752	752	195,617	0	0	-2,845	752	752	192,772
Claims, customs and general civil matters	1,136	1,055	289,334	1,136	1,155	295,084	0	3	21,854	1,136	1,158	316,938
Land, natural resources and Indian matters	537	479	109,423	541	481	109,423	0	2	4,035	541	483	113,458
Legal opinions	32	28	7,951	32	28	8,114	0	0	1,081	32	28	9,195
Civil rights matters	593	494	148,239	603	557	148,239	15	15	7,759	618	572	155,998
INTERPOL Washington	69	55	33,111	69	60	33,676	0	0	1,916	69	60	35,592
Office of Pardon Attorney	19	16	4,474	20	20	4,766	0	0	44	20	20	4,810
<b>Total Direct</b>	<b>3,685</b>	<b>3,140</b>	<b>904,000</b>	<b>3,700</b>	<b>3,548</b>	<b>920,000</b>	<b>15</b>	<b>20</b>	<b>33,239</b>	<b>3,715</b>	<b>3,568</b>	<b>953,239</b>
Balance Rescission			0			0			0			0
Total Direct with Rescission			904,000			920,000			33,239			953,239
Reimbursable FTE		208			260			-26			234	
Total Direct and Reimb. FTE		3,348			3,808			-6			3,802	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		3,348			3,808			-6			3,802	

Program Activity	2021 Increases			2021 Offsets			2021 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Conduct of Supreme Court proceedings	1	1	111	0	0	0	49	45	13,585
General tax matters	0	0	2,500	0	0	0	499	451	113,502
Criminal matters	22	19	2,982	0	0	0	774	771	195,754
Claims, customs and general civil matters	69	35	10,269	0	0	0	1,205	1,193	327,207
Land, natural resources and Indian matters	7	4	796	0	0	0	548	487	114,254
Legal opinions	1	1	198	0	0	0	33	29	9,393
Civil rights matters	5	5	1,334	0	0	0	623	577	157,332
INTERPOL Washington	0	0	0	0	0	0	69	60	35,592
Office of Pardon Attorney	0	0	0	0	0	0	20	20	4,810
<b>Total Direct</b>	<b>105</b>	<b>65</b>	<b>18,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,820</b>	<b>3,633</b>	<b>971,429</b>
Balance Rescission			0			0			0
Total Direct with Rescission			18,190			0			971,429
Reimbursable FTE		29			0			263	
Total Direct and Reimb. FTE		94			0			3,896	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		94			0			3,896	

Note: See individual component CJ's for sub-allotments.

F. Crosswalk of 2019 Availability

**Crosswalk of 2019 Availability**  
 General Legal Activities  
 Salaries and Expenses  
 (Dollars in Thousands)

Program Activity	FY 2019 Enacted			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2019 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Conduct of Supreme Court proceedings	48	44	11,828	0	0	336	0	0	48	44	12,164
General tax matters	499	404	105,925	0	0	1,100	849	0	499	404	107,874
Criminal matters	752	565	193,715	0	0	2,000	14,076	22,493	752	565	232,284
Claims, customs and general civil matters	1,136	1,055	289,334	0	0	6,086	12,896	21,936	1,136	1,055	330,252
Land, natural resources and Indian matters	537	479	109,423	0	0	5,050	0	0	537	479	114,473
Legal opinions	32	28	7,951	0	0	305	0	0	32	28	8,256
Civil rights matters	593	494	148,239	0	0	0	14,428	2,599	593	494	165,266
INTERPOL Washington	69	55	33,111	0	0	0	870	375	69	55	34,356
Office of Pardon Attorney	19	16	4,474	0	0	0	0	0	19	16	4,474
Automated Litigation Support	0	0	0	0	0	0	2,445	279	0	0	2,724
<b>Total Direct</b>	<b>3,685</b>	<b>3,140</b>	<b>904,000</b>	<b>0</b>	<b>0</b>	<b>14,877</b>	<b>45,564</b>	<b>47,682</b>	<b>3,685</b>	<b>3,140</b>	<b>1,012,123</b>
Balance Rescission			0								0
Total Direct with Rescission			904,000	0	0	14,877	45,564	47,682			1,012,123
Reimbursable FTE		208			0		0			208	
Total Direct and Reimb. FTE		3,348			0		45,564			3,348	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		3,348			0		45,564			3,348	

**Reprogramming/Transfers**

The total transfers/Reprogrammings/Reallocations of \$14.877 million include transfers of \$14.877 million from GLA's prior year unobligated balances to the ALS Account. Funding was reallocated from GLA's ALS account to: Tax Division (\$1.1M); Criminal Division (\$2.0M); Civil Division (\$6.581M); and Environment and Natural Resources Division (\$5.05M) and OSG (\$146,000).

In addition, \$495,000 in CIV annual funding was reallocated to OSG (\$190,000) and OLC (\$305,000)

**Carryover:**

Funds were carried forward into FY 2019 from GLA's FY 2018 no year account (\$21.1 million) and from the GLA FY 2018/2019 multi-year Health Care Fraud Account (\$24.4 million).

**Recoveries/Refunds:**

Direct recoveries from GLA's no-year account total \$1.174 million. In addition, the FY 2019/2020 multi-year Health Care Fraud Account received \$46.5 million.

**G. Crosswalk of 2020 Availability**

**Crosswalk of 2020 Availability**

General Legal Activities  
Salaries and Expenses  
(Dollars in Thousands)

Program Activity	FY 2020 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2020 Availability		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Amount	Amount	Direct Pos.	Est. FTE	Amount
Conduct of Supreme Court proceedings	48	44	12,250	0	0	0	146	0	48	44	12,396
General tax matters	499	451	112,831	0	0	0	1,102	0	499	451	113,933
Criminal matters	752	752	195,617	0	0	0	15,337	0	752	752	210,954
Claims, customs and general civil matters	1,136	1,155	295,084	0	0	495	10,030	0	1,136	1,155	305,609
Land, natural resources and Indian matters	541	481	109,423	0	0	0	0	0	541	481	109,423
Legal opinions	32	28	8,114	0	0	0	0	0	32	28	8,114
Civil rights matters	603	557	148,239	0	0	0	13,224	0	603	557	161,463
INTERPOL Washington	69	60	33,676	0	0	0	945	0	69	60	34,621
Office of Pardon Attorney	20	20	4,766	0	0	0	0	0	20	20	4,766
Automated Litigation Support	0	0	0	0	0	0	2,724	0	0	0	2,724
<b>Total Direct</b>	<b>3,700</b>	<b>3,548</b>	<b>920,000</b>	<b>0</b>	<b>0</b>	<b>495</b>	<b>43,508</b>	<b>0</b>	<b>3,700</b>	<b>3,548</b>	<b>964,003</b>
Balance Rescission			0								0
Total Direct with Rescission			920,000	0	0	495	43,508	0			964,003
Reimbursable FTE		260			0		0			260	
Total Direct and Reimb. FTE		3,808			0		43,508			3,808	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		3,808			0		43,508			3,808	

**Reprogramming/Transfers**

**Carryover:**

Funds were carried forward into FY 2020 from GLA's FY 2019 no year account (\$22.7 million) and from the GLA FY 2019/2020 multi-year Health Care Fraud Account (\$20.7 million).

**Recoveries/Refunds:**