

B. Summary of Requirements

Summary of Requirements

General Legal Activities

Salaries and Expenses

(Dollars in Thousands)

	FY 2023 Request		
	Direct Positions	FTE	Amount
2021 Enacted	3,743	3,572	960,000
Total 2021 Enacted (with Rescission)	3,743	3,572	960,000
2022 Continuing Resolution	3,743	3,833	960,000
Rebaseline Adjustment - Direct	226	218	104,173
Total 2022 President's Budget (with Rescission)	3,969	4,051	1,064,173
Technical Adjustments			
Reimbursable FTE Adjustment	0	13	0
Total Technical Adjustments	0	13	0
Base Adjustments			
Transfers:			
[List all - if applicable]	0	0	0
Pay and Benefits	18	59	43,049
Domestic Rent and Facilities	0	0	387
Other Adjustments	0	0	107
Foreign Expenses	0	0	2,432
Prison and Detention	0	0	0
Non-Personnel Related Annualizations	0	0	3,364
Total Base Adjustments	18	59	49,339
Total Technical and Base Adjustments	18	72	49,339
2023 Current Services	3,987	4,123	1,113,512
Program Changes			
Tax Division	20	10	4,292
Criminal Division	24	13	4,237
Civil Division	77	68	9,260
Environment & Natural Resources Division	56	32	7,949
Office of Legal Counsel	4	4	824
Civil Rights Division	123	62	19,711
Interpol Washington	11	6	671
Office for Access to Justice	16	8	3,810
Subtotal, Increases	331	203	50,754
Total Program Changes	331	203	50,754
2023 Total Request	4,318	4,326	1,164,266
2023 Balance Rescission (if applicable)			0
2023 Total Request (with Rescission)	4,318	4,326	1,164,266
2022 - 2023 Total Change	349	275	100,093

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Program Activity	2021 Enacted			2022 President's Budget			2023 Technical and Base Adjustments			2023 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	45	13,709	55	51	14,087	0	4	373	55	55	14,460
General tax matters	499	419	111,002	499	451	116,169	0	0	845	499	451	117,014
Criminal matters	752	676	197,254	772	762	215,173	0	10	10,795	772	772	225,968
Claims, customs and general civil matters	1,136	1,071	316,438	1,171	1,154	328,537	0	17	18,286	1,171	1,171	346,823
Land, natural resources and Indian matters	541	481	113,458	559	517	133,738		0	74	559	517	133,812
Legal opinions	32	29	9,570	32	32	9,872	0	0	290	32	32	10,162
Civil rights matters	639	542	158,167	724	657	183,181	0	0	12,300	724	657	195,481
INTERPOL Washington	69	52	35,592	69	69	40,993	0	0	132	69	69	41,125
Office of Pardon Attorney	20	19	4,810	80	50	16,423	0	10	6,039	80	60	22,462
Office for Access to Justice	0	0	0	8	8	6,000	18	18	205	26	26	6,205
Total Direct	3,743	3,334	960,000	3,969	3,751	1,064,173	18	59	49,339	3,987	3,810	1,113,512
Balance Rescission			0			0			0			0
Total Direct with Rescission			960,000			1,064,173			49,339			1,113,512
Reimbursable FTE		238			300			13			313	
Total Direct and Reimb. FTE		3,572			4,051			72			4,123	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		3,572			4,051			72			4,123	

Program Activity	2023 Increases			2023 Offsets			2023 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	14,460
General tax matters	20	10	4,292	0	0	0	519	461	121,306
Criminal matters	24	13	4,237	0	0	0	796	785	230,205
Claims, customs and general civil matters	77	39	9,260	0	0	0	1,248	1,210	356,083
Land, natural resources and Indian matters	56	32	7,949	0	0	0	615	549	141,761
Legal opinions	4	4	824	0	0	0	36	36	10,986
Civil rights matters	123	62	19,711	0	0	0	847	719	215,192
INTERPOL Washington	11	6	671	0	0	0	80	75	41,796
Office of Pardon Attorney	0	0	0	0	0	0	80	60	22,462
Office for Access to Justice	16	8	3,810	0	0	0	42	34	10,015
Total Direct	331	174	50,754	0	0	0	4,318	3,984	1,164,266
Balance Rescission			0			0			0
Total Direct with Rescission			50,754			0			1,164,266
Reimbursable FTE		29			0			342	
Total Direct and Reimb. FTE		203			0			4,326	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		203			0			4,326	

F. Crosswalk of 2021 Availability

Crosswalk of 2021 Availability

General Legal Activities
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2021 Enacted			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2021 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Conduct of Supreme Court proceedings	55	45	13,709	0	0	0	206	0	55	45	13,915
General tax matters	499	419	111,002	0	0	750	316	0	499	419	112,068
Criminal matters	752	676	197,254	0	0	3,200	10,802	21,870	752	676	233,126
Claims, customs and general civil matters	1,136	1,071	316,438	0	0	3,000	8,038	44,603	1,136	1,071	372,079
Land, natural resources and Indian relations	541	481	113,458	0	0	5,550	0	4,083	541	481	123,091
Legal opinions	32	29	9,570	0	0	0	0	0	32	29	9,570
Civil rights matters	639	542	158,167	0	0	0	16,558	3,657	639	542	178,382
INTERPOL Washington	69	52	35,592	0	0	335	245	0	69	52	36,172
Office of Pardon Attorney	20	19	4,810	0	0	0	0	0	20	19	4,810
Automated Litigation Support				0	0	0	1,969		0	0	1,969
Total Direct	3,743	3,334	960,000	0	0	12,835	38,134	74,213	3,743	3,334	1,085,182
Balance Rescission			0								0
Total Direct with Rescission			960,000	0	0	12,835	38,134	74,213	3,743	3,334	1,085,182
Reimbursable FTE		238			0		0			238	
Total Direct and Reimb. FTE		3,572			0		38,134			3,572	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		3,572			0		38,134			3,572	

Reprogramming/Transfers

Carryover:

Funds were carried forward into FY 2021 from GLA's FY 2020 no year account (\$22.4 million) and from the GLA FY 2020/2021 multi-year Health Care Fraud Account (\$15.7 million).

Recoveries/Refunds:

The FY 2021/2022 multi-year Health Care Fraud Account received \$45.2 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 (\$17.0 million in FY 2021). ENRD had \$4.1 million in recoveries in the GLA no year account for ALS.

G. Crosswalk of 2022 Availability

Crosswalk of 2022 Availability

General Legal Activities
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2022 President's Budget			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2022 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Conduct of Supreme Court proceedings	55	51	14,087	0	0	0	0	0	55	51	14,087
General tax matters	499	451	116,169	0	0	0	881	0	499	451	117,050
Criminal matters	772	762	215,173	0	0	3,000	5,858	21,860	772	762	245,891
Claims, customs and general civil matters	1,171	1,154	328,537	0	0	0	6,189	48,941	1,171	1,154	383,667
Land, natural resources and Indian rights	559	517	133,738	0	0	0	4,133	0	559	517	137,871
Legal opinions	32	32	9,872	0	0	0	0	0	32	32	9,872
Civil rights matters	724	657	183,181	0	0	0	17,406	3,657	724	657	204,244
INTERPOL Washington	69	69	40,993	0	0	0	580	0	69	69	41,573
Office of Pardon Attorney	80	50	16,423	0	0	0	0	0	80	50	16,423
Access to Justice	8	8	6,000	0	0	0	0	0	8	8	6,000
Automated Litigation Support				0	0	0	1,969	0	0	0	1,969
Total Direct	3,969	3,751	1,064,173	0	0	3,000	37,016	74,458	3,969	3,751	1,178,647
Balance Rescission			0								0
Total Direct with Rescission			1,064,173	0	0	3,000	37,016	74,458	3,969	3,751	1,178,647
Reimbursable FTE		300			0		0			300	
Total Direct and Reimb. FTE		4,051			0		37,016			4,051	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		4,051			0		37,016			4,051	

Reprogramming/Transfers

The total transfers/Reprogrammings/Reallocations of \$3.0 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 (\$3.0M).

Carryover:

Funds were carried forward into FY 2022 from GLA's FY 2021 no year account (\$29.0 million) and from the GLA FY 2021/2022 multi-year Health Care Fraud Account (\$8.0 million).

Recoveries/Refunds:

The FY 2022/2023 multi-year Health Care Fraud Account received \$52.7 million in estimated 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 (\$21.7 million in FY 2022).