

General Legal Activities
Salaries and Expenses
 Analysis of \$5,316 Thousand Increase
 (Dollars in Thousands)

	SOLICITOR GENERAL			TAX DIVISION			CRIMINAL DIVISION			CIVIL DIVISION			ENV. & NATURAL RESOURCES DIV.			OFFICE OF LEGAL COUNSEL		
	Pos.	FTE	Amount	Pos.	Pos.	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2000 actual	48	48	\$6,569	586	555	\$68,234	792	749	\$110,746	1,034	1,040	\$146,167	452	436	\$67,809	37	33	\$4,623
2001 enacted.....	48	50	7,118	586	558	70,991	732	744	110,851	1,034	1,055	154,092	452	496	68,703	37	41	4,967
Government-wide .22% rescission .....	...	...	-16	...	...	-156	...	...	-244	...	...	-339	...	...	-151	...	...	-11
2001 appropriation.....	48	50	7,102	586	558	70,835	732	744	110,607	1,034	1,055	153,753	452	496	68,552	37	41	4,956
2002 estimate.....	48	50	7,293	586	558	73,832	759	759	119,843	1,034	1,055	161,060	452	496	71,300	37	41	5,171
Change 2002 from 2001.....	...	...	191	...	...	2,997	27	15	9,236	...	...	7,307	...	...	2,748	...	...	215
Adjustments to base																		
Increases (non-policy):																		
2002 pay raise .....	...	...	117	...	...	1,598	...	...	2,285	...	...	2,960	...	...	1,392	...	...	99
Annualization of 2001 pay raise.....	...	...	38	...	...	507	...	...	727	...	...	984	...	...	439	...	...	37
Within-grade increases.....	...	...	27	...	...	481	...	...	574	...	...	775	...	...	444	...	...	19
Annualization of 2001 positions.....	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Federal Health Insurance Premiums.....	...	...	9	...	...	136	...	...	184	...	...	306	...	...	64	...	...	9
IT Salary Increase.....	...	...	...	...	...	4	...	...	6	...	...	2	...	...	12	...	...	...
GSA Rent.....	...	...	...	...	...	...	...	...	1,953	...	...	1,604	...	...	563	...	...	51
Lease Expirations.....	...	...	...	...	...	257	...	...	466	...	...	645	...	...	...	...	...	...
National Archives & Records Adm. Charges.....	...	...	...	...	...	14	...	...	12	...	...	31	...	...	13	...	...	...
Position and FTE Realignment.....	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
DOD Domestic Dep. Elem. & Sec. Schools.....	...	...	...	...	...	...	...	...	77	...	...	...	...	...	...	...	...	...
Subtotal, increases (non-policy):.....	...	...	191	...	...	2,997	...	...	6,284	...	...	7,307	...	...	2,927	...	...	215
Decreases (non-policy):																		
Position and FTE Realignment.....	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Lease Expiration Decrease.....	...	...	...	...	...	...	...	...	...	...	...	...	...	...	(179)	...	...	...
GSA Rent Decrease.....	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Non-recurring Decrease.....	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Subtotal, decreases (non-policy):.....	...	...	...	...	...	...	...	...	...	...	...	...	...	...	(179)	...	...	...
Net adjustments to base .....	...	...	191	...	...	2,997	...	...	6,284	...	...	7,307	...	...	2,748	...	...	215
2002 base.....	48	50	7,293	586	558	73,832	732	744	116,891	1,034	1,055	161,060	452	496	71,300	37	41	5,171
Program changes																		
Counterterrorism/Cybercrime/Counterintelligence.....	...	...	...	...	...	...	27	15	2,952	...	...	...	...	...	...	...	...	...
Voting: Section 2 Enforcement.....	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Civil Rights Prosecution.....	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Disability Rights.....	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Office of Special Counsel.....	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
INTERPOL Dues Increase.....	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Total program changes.....	...	...	...	...	...	...	27	15	2,952	...	...	...	...	...	...	...	...	...
2002 estimate.....	48	50	7,293	586	558	73,832	759	759	119,843	1,034	1,055	161,060	452	496	71,300	37	41	5,171
Change 2002 from 2001.....	...	...	191	...	...	2,997	27	15	9,236	...	...	7,307	...	...	2,748	...	...	215

**General Legal Activities
Salaries and Expenses**
Analysis of \$5,316 Thousand Increase
(Dollars in Thousands)

	CIVIL RIGHTS DIVISION			INTERPOL USNCB			LEGAL ACTIVITIES OFFICE AUTOMATIO			OFFICE OF DISPUTE RESOLUTION			GRAND TOTAL GENERAL LEGAL ACTIVITIES		
	Pos.	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2000 actual	671	604	\$83,692	62	63	\$7,454	...	...	22,840	3	1	\$361	3,685	3,529	\$518,495
2001 enacted.....	731	713	92,166	62	64	7,686	...	...	18,877	3	3	320	3,685	3,724	535,771
Government-wide .22% rescission .....	...	...	-203	...	...	-17	...	...	-42	...	...	-1	...	...	-1,180
2001 appropriation.....	731	713	91,963	62	64	7,669	...	...	18,835	3	3	319	3,685	3,724	534,591
2002 estimate.....	761	748	100,872	62	64	8,286	...	...	18,835	3	3	330	3,742	3,774	566,822
Change 2002 from 2001.....	30	35	8,909	...	...	617	...	...	...	...	...	11	57	50	32,231
Adjustments to base															
Increases (non-policy):															
2002 pay raise .....	...	...	1,842	...	...	133	...	...	...	...	...	10	...	...	10,436
Annualization of 2001 pay raise.....	...	...	530	...	...	43	...	...	...	...	...	1	...	...	3,306
Within-grade increases.....	...	...	427	...	...	50	...	...	...	...	...	...	...	...	2,797
Annualization of 2001 positions.....	...	20	2,386	...	...	...	...	...	...	...	...	...	...	20	2,386
Federal Health Insurance Premiums.....	...	...	183	...	...	26	...	...	...	...	...	...	...	...	917
IT Salary Increases.....	...	...	5	...	...	...	...	...	...	...	...	...	...	...	29
GSA Rent.....	...	...	1,527	...	...	...	...	...	...	...	...	...	...	...	5,698
Lease Expirations.....	...	...	...	...	...	...	...	...	...	...	...	...	...	...	1,368
National Archives & Records Adm. Charges.....	...	...	9	...	...	1	...	...	...	...	...	...	...	...	80
Position and FTE Realignment.....	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
DOD Domestic Dep. Elem. & Sec. Schools.....	...	...	...	...	...	...	...	...	...	...	...	...	...	...	77
Subtotal, increases (non-policy):.....	...	20	6,909	...	...	253	...	...	...	...	...	11	...	20	27,094
Decreases (non-policy):															
Position and FTE Realignment.....	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Lease Expiration Decrease.....	...	...	...	...	...	...	...	...	...	...	...	...	...	...	(179)
GSA Rent Decrease.....	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Non-recurring Decrease.....	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Subtotal, decreases (non-policy):.....	...	...	...	...	...	...	...	...	...	...	...	...	...	...	(179)
Net adjustments to base .....	...	20	6,909	...	...	253	...	...	...	...	...	11	...	20	26,915
2002 base.....	731	733	98,872	62	64	7,922	...	...	18,835	3	3	330	3,685	3,744	561,506
Program changes															
Counterterrorism/Cybercrime/Counterintelligence.....	...	...	...	...	...	...	...	...	...	...	...	...	27	15	2,952
Voting: Section 2 Enforcement.....	5	2	391	...	...	...	...	...	...	...	...	...	5	2	391
Civil Rights Prosecution.....	12	6	770	...	...	...	...	...	...	...	...	...	12	6	770
Disability Rights.....	11	6	683	...	...	...	...	...	...	...	...	...	11	6	683
Office of Special Counsel.....	2	1	156	...	...	...	...	...	...	...	...	...	2	1	156
INTERPOL Dues Increase.....	...	...	...	...	...	364	...	...	...	...	...	...	...	...	364
Total program changes.....	30	15	2,000	...	...	364	...	...	...	...	...	...	57	30	5,316
2002 estimate.....	761	748	100,872	62	64	8,286	...	...	18,835	3	3	330	3,742	3,774	566,822
Change 2002 from 2001.....	30	35	8,909	...	...	617	...	...	...	...	...	11	57	50	32,231