

DEPARTMENT OF JUSTICE  
GENERAL LEGAL ACTIVITIES  
FY 2021 SUMMARY OF CHANGES BY ORGANIZATION  
(Dollars in Thousands)

	FY 2021 President's Budget				
	Pos.	Atty	Agents	FTE	Amount
2020 Enacted with Fee Collections and Scorekeeping (for information)	3,700	2,479	0	3,808	920,000
2020 Enacted with Fee Collections	3,700	2,479	0	3,548	920,000
2020 Reimbursable FTE - Base	0	0	0	260	0
2020 Enacted with Fee Collections & Reimb FTE	3,700	2,479	0	3,808	920,000
2021 Enacted with Tech Adj & Reimb FTE	3,700	2,479	0	3,808	920,000
<b>Base Adjustments</b>					
<b>Pay &amp; Benefits</b>					
2021 Pay Raise and Awards Increase	0	0	0	0	8,673
Annualization of 2019 Approved Positions	0	0	0	0	111
Annualization of 2020 Approved Positions	0	0	0	2	1,381
Annualization of 2020 Pay Raise	0	0	0	0	3,695
Changes in Compensable Days	0	0	0	0	-2,155
Employees Compensation Fund	0	0	0	0	-6
FERS Rate Increase	0	0	0	0	5,186
Health Insurance	0	0	0	0	1,214
Position/FTE Adjustment	0	0	0	3	0
Retirement - CSRS to FERS Conversion	0	0	0	0	160
Retirement - FERS/FRAE Conversion Savings	0	0	0	0	-27
<b>Subtotal, Pay &amp; Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>18,232</b>
<b>Domestic Rent &amp; Facilities</b>					
GSA Rent	0	0	0	0	2,201
Guard Service	0	0	0	0	132
Moves	0	0	0	0	9,700
Moves - Non-Recur	0	0	0	0	-6,089
<b>Subtotal, Domestic Rent &amp; Facilities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,944</b>
<b>Other Adjustments</b>					
Administrative Savings	0	0	0	0	-6,071
Community Relations Service Consolidation	15	2	0	15	5,000
Security Investigations	0	0	0	0	39
Supporting Critical Operations	0	0	0	0	9,205
<b>Subtotal, Other Adjustments</b>	<b>15</b>	<b>2</b>	<b>0</b>	<b>15</b>	<b>8,173</b>
<b>Foreign Expenses</b>					
Capital Security Cost Sharing	0	0	0	0	14
Education Allowance	0	0	0	0	-17
ICASS	0	0	0	0	48
INTERPOL Dues	0	0	0	0	845
<b>Subtotal, Foreign Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>890</b>
<b>Subtotal, Base Adjustments</b>	<b>15</b>	<b>2</b>	<b>0</b>	<b>20</b>	<b>33,239</b>
<b>Subtotal, Technical and Base Adjustments</b>	<b>15</b>	<b>2</b>	<b>0</b>	<b>20</b>	<b>33,239</b>
<b>2021 Current Services w/o Reimbursable FTE</b>	<b>3,715</b>	<b>2,481</b>	<b>0</b>	<b>3,568</b>	<b>953,239</b>
<b>ATB Reimbursable FTE Changes</b>					
ATB Reimbursable Position/FTE Adjustment	0	0	0	-26	0
<b>Subtotal, ATB Reimbursable FTE Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-26</b>	<b>0</b>
<b>2021 Current Services with Reimbursable FTE</b>	<b>3,715</b>	<b>2,481</b>	<b>0</b>	<b>3,802</b>	<b>953,239</b>

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	Pos.	Atty	Agents	FTE	Amount
<b>Program Changes</b>					
<b>General Legal Activities</b>					
<b>Office of the Solicitor General</b>					
Bristow Fellow	1	0	0	1	111
<b>Total, Office of the Solicitor General</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>111</b>
<b>Tax Division</b>					
Automated Litigation Support (ALS)	0	0	0	0	2,500
<b>Total, Tax Division</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Criminal Division</b>					
International Law Enforcement Program Funding Shortfall	12	3	0	12	2,000
Providing Prosecutorial and Law Enforcement Support	7	3	0	4	629
Protecting Children from Online Sexual Exploitation	3	2	0	3	353
<b>Total, Criminal Division</b>	<b>22</b>	<b>8</b>	<b>0</b>	<b>19</b>	<b>2,982</b>
<b>Civil Division</b>					
Elder Justice Initiative	17	14	0	9	4,235
Immigration Enforcement	52	43	0	26	6,034
<b>Total, Civil Division</b>	<b>69</b>	<b>57</b>	<b>0</b>	<b>35</b>	<b>10,269</b>
Reimb FTE Changes	0	0	0	29	0
<b>Total with Reimbursable, Civil Division</b>	<b>69</b>	<b>57</b>	<b>0</b>	<b>64</b>	<b>10,269</b>
<b>Environment &amp; Natural Resources Division</b>					
Smart, Responsible, Common-Sense, Effective Approach to Environmental Litigation	7	5	0	4	796
<b>Total, Environment &amp; Natural Resources Division</b>	<b>7</b>	<b>5</b>	<b>0</b>	<b>4</b>	<b>796</b>
<b>Office of Legal Counsel</b>					
Attorney Position	1	1	0	1	198
<b>Total, Office of Legal Counsel</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>198</b>
<b>Civil Rights Division</b>					
Strengthening CRT's Anti-Human Trafficking Efforts	5	5	0	5	1,334
<b>Total, Civil Rights Division</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>1,334</b>
<b>Total, General Legal Activities</b>	<b>105</b>	<b>76</b>	<b>0</b>	<b>65</b>	<b>18,190</b>
<b>Total Program Changes and Rescissions, DISCRETIONARY BUDGET AUTHORITY</b>	<b>105</b>	<b>76</b>	<b>0</b>	<b>65</b>	<b>18,190</b>
<b>2021 Total DISCRETIONARY BUDGET AUTHORITY</b>	<b>3,820</b>	<b>2,557</b>	<b>0</b>	<b>3,633</b>	<b>971,429</b>
<b>2021 Reimbursable FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>263</b>	<b>0</b>
<b>2021 DISCRETIONARY BUDGET AUTHORITY with Reimbursable FTE</b>	<b>3,820</b>	<b>2,557</b>	<b>0</b>	<b>3,896</b>	<b>971,429</b>
<b>Change 2021 from 2020 Enacted</b>	<b>120</b>	<b>78</b>	<b>0</b>	<b>88</b>	<b>51,429</b>
<b>Percent Change 2021 from 2020 Enacted</b>					<b>5.59%</b>