

DEPARTMENT OF JUSTICE
GENERAL LEGAL ACTIVITIES
FY 2020 SUMMARY OF CHANGES BY ORGANIZATION
(Dollars in Thousands)

	FY 2020 President's Budget				
	Pos.	Atty	Agents	FTE	Amount
2019 Continuing Resolution	3,620	2,435	0	3,638	897,500
2019 Reimbursable FTE - Base	0	0	0	208	0
2019 Continuing Resolution & Reimb FTE	3,620	2,435	0	3,846	897,500
Technical Adjustments					
Expected Change from FY 2019 CR	49	0	0	58	7,452
Subtotal, Technical Adjustments	49	0	0	58	7,452
2020 Continuing Resolution with Tech Adj & Reimb FTE	3,669	2,435	0	3,904	904,952
Base Adjustments					
Pay & Benefits					
Health Insurance	0	0	0	0	950
Employees Compensation Fund	0	0	0	0	-38
Changes in Compensable Days	0	0	0	0	2,160
FERS Rate Increase	0	0	0	0	8,877
Retirement FERS Revised Annuity Employees (RAE) Savings	0	0	0	0	-611
Retirement	0	0	0	0	636
Subtotal, Pay & Benefits	0	0	0	0	11,974
Domestic Rent & Facilities					
GSA Rent	0	0	0	0	-3,534
Moves	0	0	0	0	6,089
Guard Service	0	0	0	0	159
Subtotal, Domestic Rent & Facilities	0	0	0	0	2,714
Other Adjustments					
Security Investigations	0	0	0	0	171
Administrative Savings	-3	0	0	0	0
Community Relations Service Consolidation	15	2	0	15	5,000
Subtotal, Other Adjustments	12	2	0	15	5,171
Foreign Expenses					
Capital Security Cost Sharing	0	0	0	0	-128
Interpol Dues	0	0	0	0	749
ICASS	0	0	0	0	53
Subtotal, Foreign Expenses	0	0	0	0	674
Subtotal, Base Adjustments	12	2	0	15	20,533
Subtotal, Technical and Base Adjustments	61	2	0	73	27,985
2020 Current Services w/o Reimbursable FTE	3,681	2,437	0	3,711	925,485
ATB Reimbursable FTE Changes					
ATB Reimbursable FTE Adjustment	0	0	0	89	0
Subtotal, ATB Reimbursable FTE Changes	0	0	0	89	0
2020 Current Services with Reimbursable FTE	3,681	2,437	0	4,008	925,485

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Program Changes					
General Legal Activities					
Office of the Solicitor General					
Professional/Administrative Positions	3	0	0	3	397
Total, Office of the Solicitor General	3	0	0	3	397
Civil Division					
Consumer Protection Branch	6	5	0	3	611
Total, Civil Division	6	5	0	3	611
Reimb FTE Changes	0	0	0	30	0
Total with Reimbursable, Civil Division	6	5	0	33	611
Environment & Natural Resources Division					
Securing the Southwest US Border	10	6	0	5	960
Total, Environment & Natural Resources Division	10	6	0	5	960
INTERPOL Washington					
Total, INTERPOL Washington					
Reimb FTE Changes	0	0	0	1	0
Total with Reimbursable, INTERPOL Washington	0	0	0	1	0
Total Program Changes	19	11	0	11	1,968
2020 Total General Legal Activities w/o Reimbursable FTE	3,700	2,448	0	3,722	927,453
2020 Reimbursable FTE	0	0	0	328	0
2020 Total General Legal Activities with Reimbursable FTE	3,700	2,448	0	4,050	927,453
Change 2020 from 2019 Continuing Resolution	80	13	0	204	29,953
Percent Change 2020 from 2019 Continuing Resolution					3.34%