

DEPARTMENT OF JUSTICE
GENERAL LEGAL ACTIVITIES
FY 2017 SUMMARY OF CHANGES BY ORGANIZATION
(Dollars in Thousands)

	FY 2017 President's Budget				
	Pos.	Atty	Agents	FTE	Amount
2016 Enacted	4,148	2,583	0	3,690	893,000
2016 Reimbursable FTE - Base	0	0	0	793	0
2016 Enacted with Reimb FTE	4,148	2,583	0	4,483	893,000
Base Adjustments					
Pay & Benefits					
2017 Pay Raise - 1.6%	0	0	0	0	6,613
Annualization of 2016 Pay Raise	0	0	0	0	1,965
Changes in Compensable Days	0	0	0	0	-4,625
Employees Compensation Fund	0	0	0	0	-102
Health Insurance	0	0	0	0	919
Position/FTE Adjustment	0	0	0	9	0
Retirement	0	0	0	0	639
Subtotal, Pay & Benefits	0	0	0	9	5,409
Domestic Rent & Facilities					
GSA Rent	0	0	0	0	5,290
Guard Service	0	0	0	0	218
Moves - FY 2017	0	0	0	0	25,227
Utilities - non GSA Facilities	0	0	0	0	81
Subtotal, Domestic Rent & Facilities	0	0	0	0	30,816
Foreign Expenses					
Capital Security Cost Sharing	0	0	0	0	-624
Interpol Dues	0	0	0	0	135
Subtotal, Foreign Expenses	0	0	0	0	-489
Subtotal, Base Adjustments	0	0	0	9	35,736
Subtotal, Technical and Base Adjustments	0	0	0	9	35,736
2017 Current Services w/o Reimbursable FTE	4,148	2,583	0	3,699	928,736
ATB Reimbursable FTE Changes					
ATB Reimbursable FTE Adjustment	0	0	0	23	0
Subtotal, ATB Reimbursable FTE Changes	0	0	0	23	0
2017 Current Services with Reimbursable FTE	4,148	2,583	0	4,515	928,736

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	FY 2017 President's Budget				
	Pos.	Atty	Agents	FTE	Amount
Program Changes					
General Legal Activities					
Criminal Division					
Mutual Legal Assistance Treaty (MLAT) Reform	97	54	0	49	10,036
International Law Enforcement and Justice Development	61	8	0	31	4,964
Total, Criminal Division	158	62	0	80	15,000
Civil Division					
Immigration Enforcement	7	7	0	4	729
Elder Justice	2	0	0	1	558
Funding for E-Records	0	0	0	0	1,600
Total, Civil Division	9	7	0	5	2,887
Reimb FTE Changes	0	0	0	15	0
Total with Reimbursable, Civil Division	9	7	0	20	2,887
Environment & Natural Resources Division					
Enhancing the Safety of America's Workforce	6	3	0	3	1,000
Ensuring the Welfare of Animals in the United States	3	2	0	2	1,000
Improving Environmental Enforcement in Indian Country	4	4	0	2	1,500
Total, Environment & Natural Resources Division	13	9	0	7	3,500
Civil Rights Division					
Policing and Criminal Justice	24	17	0	12	2,700
Protecting the Rights of Servicemembers	5	3	0	3	587
Protecting the Rights of People with Disabilities	7	4	0	4	983
Total, Civil Rights Division	36	24	0	19	4,270
Reimb FTE Changes	0	0	0	-17	0
Total with Reimbursable, Civil Rights Division	36	24	0	2	4,270
INTERPOL Washington					
INTERPOL Washington Operations	2	0	0	1	1,430
INTERPOL Washington IT Expansion Initiative	0	0	0	0	1,600
Total, INTERPOL Washington	2	0	0	1	3,030
Total Program Changes, General Legal Activities	218	102	0	112	28,687
2017 Total GENERAL LEGAL ACTIVITIES	4,366	2,685	0	3,811	957,423
2017 Reimbursable FTE	0	0	0	814	0
2017 GENERAL LEGAL ACTIVITIES with Reimbursable FTE	4,366	2,685	0	4,625	957,423
Change 2017 from 2016 Enacted	218	102	0	142	64,423
Percent Change 2017 from 2016 Enacted					7.21%