

B. Summary of Requirements

## Summary of Requirements

Civil Division  
Salaries and Expenses  
(Dollars in Thousands)

|  | FY 2018 Request |              |                |
|--|-----------------|--------------|----------------|
|  | Positions       | Estimate FTE | Amount         |
| <b>2016 Enacted 1/</b>                               | <b>1,325</b>    | <b>1,194</b> | <b>292,214</b> |
| <b>Total 2016 Enacted</b>                            | <b>1,325</b>    | <b>1,194</b> | <b>292,214</b> |
| <b>2017 Continuing Resolution</b>                    | <b>1,325</b>    | <b>1,189</b> | <b>292,214</b> |
| 2017 Rescission - 0.1901%                            | 0               | 0            | -556           |
| <b>Total 2017 Continuing Resolution</b>              | <b>1,325</b>    | <b>1,189</b> | <b>291,658</b> |
| <b>Base Adjustments</b>                              |                 |              |                |
| Pay and Benefits                                     | -205            | -69          | -2,960         |
| Domestic Rent and Facilities                         | 0               | 0            | 1,182          |
| Foreign Expenses                                     | 0               | 0            | -6             |
| <b>Total Base Adjustments</b>                        | <b>-205</b>     | <b>-69</b>   | <b>-1,784</b>  |
| <b>Total Technical and Base Adjustments</b>          | <b>-205</b>     | <b>-69</b>   | <b>-1,784</b>  |
| <b>2018 Current Services</b>                         | <b>1,120</b>    | <b>1,120</b> | <b>289,874</b> |
| <b>Program Changes</b>                               |                 |              |                |
| Increases:   |                 |              |                |
| Immigration Litigation (Attorneys and Support Staff) | 20              | 10           | 1,876          |
| Subtotal, Increases                                  | 20              | 10           | 1,876          |
| <b>Total Program Changes</b>                         | <b>20</b>       | <b>10</b>    | <b>1,876</b>   |
| <b>2018 Total Request</b>                            | <b>1,140</b>    | <b>1,130</b> | <b>291,750</b> |
| 2017 - 2018 Total Change                             | -185            | -59          | 92             |

<sup>1/</sup> FY 2016 FTE is actual

### Summary of Requirements

Civil Division  
Salaries and Expenses  
(Dollars in Thousands)

| Program Activity                    | FY 2016 Enacted |              |                | FY 2017 Continuing Resolution |              |                | FY 2018 Technical and Base Adjustments |            |               | FY 2018 Current Services |              |                |
|-------------------------------------|-----------------|--------------|----------------|-------------------------------|--------------|----------------|--|------------|---------------|--------------------------|--------------|----------------|
|                                     | Positions       | Actual FTE   | Amount         | Positions                     | Est. FTE     | Amount         | Positions                              | Est. FTE   | Amount        | Positions                | Est. FTE     | Amount         |
| Legal Representation                | 1,325           | 1,194        | 292,214        | 1,325                         | 1,189        | 291,658        | -205                                   | -69        | -1,784        | 1,120                    | 1,120        | 289,874        |
| <b>Total Direct</b>                 | <b>1,325</b>    | <b>1,194</b> | <b>292,214</b> | <b>1,325</b>                  | <b>1,189</b> | <b>291,658</b> | <b>-205</b>                            | <b>-69</b> | <b>-1,784</b> | <b>1,120</b>             | <b>1,120</b> | <b>289,874</b> |
| Balance Rescission                  |                 |              | 0              |                               |              | 0              |  |            | 0             |                          |              | 0              |
| <b>Total Direct with Rescission</b> |                 |              | <b>292,214</b> |                               |              | <b>291,658</b> |  |            | <b>-1,784</b> |                          |              | <b>289,874</b> |
| Reimbursable FTE                    |                 | 182          |                |                               | 237          |                |  | 0          |               |                          | 237          |                |
| <b>Total Direct and Reimb. FTE</b>  |                 | <b>1,376</b> |                |                               | <b>1,426</b> |                |  | <b>-69</b> |               |                          | <b>1,357</b> |                |
| Other FTE:                          |                 |              |                |                               |              |                |  |            |               |                          |              |                |
| LEAP                                |                 | 0            |                |                               | 0            |                |  | 0          |               |                          | 0            |                |
| Overtime                            |                 | 2            |                |                               | 3            |                |  | 0          |               |                          | 3            |                |
| <b>Grand Total, FTE</b>             |                 | <b>1,378</b> |                |                               | <b>1,429</b> |                |  | <b>-69</b> |               |                          | <b>1,360</b> |                |

| Program Activity                    | 2018 Increases |           |              | 2018 Offsets |          |          | 2018 Request |              |                |
|-------------------------------------|----------------|-----------|--------------|--------------|----------|----------|--------------|--------------|----------------|
|                                     | Positions      | Est. FTE  | Amount       | Positions    | Est. FTE | Amount   | Positions    | Est. FTE     | Amount         |
| Legal Representation                | 20             | 10        | 1,876        | 0            | 0        | 0        | 1,140        | 1,130        | 291,750        |
| <b>Total Direct</b>                 | <b>20</b>      | <b>10</b> | <b>1,876</b> | <b>0</b>     | <b>0</b> | <b>0</b> | <b>1,140</b> | <b>1,130</b> | <b>291,750</b> |
| Balance Rescission                  |                |           | 0            |              |          | 0        |              |              | 0              |
| <b>Total Direct with Rescission</b> |                |           | <b>1,876</b> |              |          | <b>0</b> |              |              | <b>291,750</b> |
| Reimbursable FTE                    |                | 0         |              |              | 0        |          |              | 237          |                |
| <b>Total Direct and Reimb. FTE</b>  |                | <b>10</b> |              |              | <b>0</b> |          |              | <b>1,367</b> |                |
| Other FTE:                          |                |           |              |              |          |          |              |              |                |
| LEAP                                |                | 0         |              |              | 0        |          |              | 0            |                |
| Overtime                            |                | 0         |              |              | 0        |          |              | 3            |                |
| <b>Grand Total, FTE</b>             |                | <b>10</b> |              |              | <b>0</b> |          |              | <b>1,370</b> |                |

**FY 2018 Program Increases/Offsets by Decision Unit**

Civil Division  
 Salaries and Expenses  
 (Dollars in Thousands)

| Program Increases                                    | Location of Description by Program Activity | Legal Representation |            |           |              | Total Increases |            |           |              |
|--|---|----------------------|------------|-----------|--------------|-----------------|------------|-----------|--------------|
|  |   | Positions            | Agt./Atty. | Est. FTE  | Amount       | Positions       | Agt./Atty. | Est. FTE  | Amount       |
| Immigration Litigation (Attorneys and Support Staff) | Page 26                                     | 20                   | 15         | 10        | 1,876        | 20              | 15         | 10        | 1,876        |
| <b>Total Program Increases</b>                       |   | <b>20</b>            | <b>15</b>  | <b>10</b> | <b>1,876</b> | <b>20</b>       | <b>15</b>  | <b>10</b> | <b>1,876</b> |

## Justifications for Technical and Base Adjustments

Civil Division  
Salaries and Expenses  
(Dollars in Thousands)

|  | Positions   | Estimate<br>FTE | Amount        |
|--|-------------|-----------------|---------------|
| <b>Pay and Benefits</b>  |             |                 |               |
| 1 <u>2018 Pay Raise - 1.9%</u><br>This request provides for a proposed 1.9 percent pay raise to be effective in January of 2018. The amount requested, \$2,705,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$2,159,000 for pay and \$546,000 for benefits).  | 0           | 0               | 2,705         |
| 2 <u>Annualization of 2017 Pay Raise - 2.88%</u><br>This pay annualization represents first quarter amounts (October through December) of the 2017 pay increase of 2.88% included in the 2017 Appropriation. The amount requested, \$1,207,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$963,000 for pay and \$244,000 for benefits).  | 0           | 0               | 1,207         |
| 3 <u>Attrition and/or Administrative Savings</u><br>To reform the federal government and reduce the federal civilian workforce as directed by OMB Memorandum M-17-22, Department components will identify savings through attrition and/or administrative adjustments.   | -47         | -47             | -8,006        |
| 4 <u>Employees Compensation Fund</u><br>The \$21,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.  | 0           | 0               | 21            |
| 5 <u>Health Insurance</u><br>Effective January 2018, the component's contribution to Federal employees' health insurance increases by 8.9 percent. Applied against the 2017 estimate of \$9,155,000, the additional amount required is \$815,000.  | 0           | 0               | 815           |
| 6 <u>Position Rightsizing Adjustment</u><br>As directed by OMB Memorandum M-17-22, Department components will eliminate vacancies to reflect on-board levels.  | -158        | -22             | 0             |
| 7 <u>Retirement</u><br>Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on U.S. Department of Justice agency estimates, we project that the DOJ workforce will convert from CSRS to FERS at a rate of 0.8 percent per year, for both LEO and Non-LEO, based on the past 5 years of DOJ retirement data. The requested increase of \$298,000 is necessary to meet our increased retirement obligations as a result of this conversion. | 0           | 0               | 298           |
| <b>Subtotal, Pay and Benefits</b>  | <b>-205</b> | <b>-69</b>      | <b>-2,960</b> |

### Justifications for Technical and Base Adjustments

Civil Division  
Salaries and Expenses  
(Dollars in Thousands)

|  | Positions   | Estimate<br>FTE | Amount        |
|--|-------------|-----------------|---------------|
| <b>Domestic Rent and Facilities</b>  |             |                 |               |
| 1 <u>Guard Service</u><br>This includes Department of Homeland Security (DHS) Federal Protective Service charges, Justice Protective Service charges and other security services across the country. The requested increase of \$1,182,000 is required to meet these commitments.  | 0           | 0               | 1,182         |
| <b>Subtotal, Domestic Rent and Facilities</b>  | <b>0</b>    | <b>0</b>        | <b>1,182</b>  |
| <b>Foreign Expenses</b>  |             |                 |               |
| 1 <u>Capital Security Cost Sharing</u><br>Per P.L. 108-447 and subsequent acts, "all agencies with personnel overseas subject to chief of mission authority...shall participate and provide funding in advance for their share of costs of providing new, safe, secure U.S. diplomatic facilities, without offsets, on the basis of the total overseas presence of each agency as determined by the Secretary of State." Originally authorized for FY 2000-2004, the program has been extended annually by OMB and Congress and has also been expanded beyond new embassy construction to include maintenance and renovation costs of the new facilities. For the purpose of this program, State's personnel totals for DOJ include current and projected staffing. The estimated cost to the Department, as provided by State, for FY 2018 is \$145 million. The Civil Division currently has 3 positions overseas, and a funding decrease of \$15,000 is requested for this account. | 0           | 0               | -15           |
| 2 <u>ICASS</u><br>The Department of State charges agencies for administrative support provided to staff based overseas. Charges are determined by a cost distribution system. The FY 2018 request is based on the projected FY 2017 bill for post invoices and other ICASS costs.  | 0           | 0               | 7             |
| 3 <u>State Department Passport Costs</u><br>Effective on October 1, 2016, DOS will begin charging \$110 per passport application to federal agencies for diplomatic, official, and no-fee regular passports provided to employees, contractors, and other individuals.   | 0           | 0               | 2             |
| <b>Subtotal, Foreign Expenses</b>  | <b>0</b>    | <b>0</b>        | <b>-6</b>     |
| <b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>   | <b>-205</b> | <b>-69</b>      | <b>-1,784</b> |

### Crosswalk of 2016 Availability

Civil Division  
Salaries and Expenses  
(Dollars in Thousands)

| Program Activity             | FY 2016 Enacted |               |                | Reprogramming/Transfers |               |          | Carryover<br>Amount | Recoveries/<br>Refunds<br>Amount | FY 2016 Availability |               |                |
|------------------------------|-----------------|---------------|----------------|-------------------------|---------------|----------|---------------------|----------------------------------|----------------------|---------------|----------------|
|                              | Positions       | Actual<br>FTE | Amount         | Positions               | Actual<br>FTE | Amount   |                     |                                  | Positions            | Actual<br>FTE | Amount         |
| Legal Representation         | 1,325           | 1,194         | 292,214        | 0                       | 0             | 0        | 330                 | 456                              | 1,325                | 1,194         | 293,000        |
| <b>Total Direct</b>          | <b>1,325</b>    | <b>1,194</b>  | <b>292,214</b> | <b>0</b>                | <b>0</b>      | <b>0</b> | <b>330</b>          | <b>456</b>                       | <b>1,325</b>         | <b>1,194</b>  | <b>293,000</b> |
| Balance Rescission           |                 |               | 0              |                         |               | 0        | 0                   | 0                                |                      |               | 0              |
| Total Direct with Rescission |                 |               | 292,214        |                         |               | 0        | 330                 | 456                              |                      |               | 293,000        |
| Reimbursable FTE             |                 | 182           |                |                         | 0             |          |                     |                                  |                      | 182           |                |
| Total Direct and Reimb. FTE  |                 | 1,376         |                |                         | 0             |          |                     |                                  |                      | 1,376         |                |
| Other FTE:                   |                 |               |                |                         |               |          |                     |                                  |                      |               |                |
| LEAP FTE                     |                 | 0             |                |                         | 0             |          |                     |                                  |                      | 0             |                |
| Overtime                     |                 | 2             |                |                         | 0             |          |                     |                                  |                      | 2             |                |
| Grand Total, FTE             |                 | 1,378         |                |                         | 0             |          |                     |                                  |                      | 1,378         |                |

**Carryover:**

Funds were carried over into FY 2016 from GLA's 2015 no-year account.

**Recoveries/Refunds:**

Direct recoveries from GLA's no-year accounts total \$456 thousand.

### Crosswalk of 2017 Availability

Civil Division  
Salaries and Expenses  
(Dollars in Thousands)

| Program Activity             | FY 2017 Continuing Resolution |              |                | Reprogramming/Transfers |          |          | Carryover | Recoveries | FY 2017 Availability |              |                |
|------------------------------|-------------------------------|--------------|----------------|-------------------------|----------|----------|-----------|------------|----------------------|--------------|----------------|
|                              | Positions                     | Est. FTE     | Amount         | Positions               | Est. FTE | Amount   | Amount    | Amount     | Positions            | Est. FTE     | Amount         |
| Legal Representation         | 1,325                         | 1,189        | 291,658        | 0                       | 0        | 0        | 16        | 0          | 1,325                | 1,189        | 291,674        |
| <b>Total Direct</b>          | <b>1,325</b>                  | <b>1,189</b> | <b>291,658</b> | <b>0</b>                | <b>0</b> | <b>0</b> | <b>16</b> | <b>0</b>   | <b>1,325</b>         | <b>1,189</b> | <b>291,674</b> |
| Balance Rescission           |                               |              | 0              |                         |          | 0        | 0         | 0          |                      |              | 0              |
| Total Direct with Rescission |                               |              | 291,658        |                         |          | 0        | 16        | 0          |                      |              | 291,674        |
| Reimbursable FTE             |                               | 237          |                |                         | 0        |          |           |            |                      | 237          |                |
| Total Direct and Reimb. FTE  |                               | 1,426        |                |                         | 0        |          |           |            |                      | 1,426        |                |
| Other FTE:                   |                               |              |                |                         |          |          |           |            |                      |              |                |
| LEAP FTE                     |                               | 0            |                |                         | 0        |          |           |            |                      | 0            |                |
| Overtime                     |                               | 3            |                |                         | 0        |          |           |            |                      | 3            |                |
| Grand Total, FTE             |                               | 1,429        |                |                         | 0        |          |           |            |                      | 1,429        |                |

**Carryover:**

Funds were carried over into FY 2017 from GLA's 2016 no-year account.

**Summary of Reimbursable Resources**

Civil Division  
Salaries and Expenses  
(Dollars in Thousands)

| Collections by Source                                       | 2016 Actual |            |                | 2017 Estimate |            |                | 2018 Request |            |                | Increase/Decrease |            |              |
|---|-------------|------------|----------------|---------------|------------|----------------|--------------|------------|----------------|-------------------|------------|--------------|
|   | Reimb. Pos. | Reimb. FTE | Amount         | Reimb. Pos.   | Reimb. FTE | Amount         | Reimb. Pos.  | Reimb. FTE | Amount         | Reimb. Pos.       | Reimb. FTE | Amount       |
| Bureau of Alcohol, Tobacco, Firearms and Explosives         | 0           | 0          | 173            | 0             | 0          | 90             | 0            | 0          | 90             | 0                 | 0          | 0            |
| Centers for Medicare & Medicaid Services (CMS)              | 0           | 0          | 90             | 0             | 0          | 1,500          | 0            | 0          | 1,500          | 0                 | 0          | 0            |
| Commodity Futures Trading Commission                        | 0           | 0          | 666            | 0             | 0          | 0              | 0            | 0          | 0              | 0                 | 0          | 0            |
| Consumer Financial Protection Bureau                        | 0           | 0          | 3,864          | 0             | 0          | 1,206          | 0            | 0          | 1,206          | 0                 | 0          | 0            |
| Consumer Product Safety Commission                          | 0           | 0          | 60             | 0             | 0          | 0              | 0            | 0          | 0              | 0                 | 0          | 0            |
| Department of the Army                                      | 0           | 0          | 1,288          | 0             | 0          | 70             | 0            | 0          | 70             | 0                 | 0          | 0            |
| Corps of Engineers  | 0           | 0          | 683            | 0             | 0          | 0              | 0            | 0          | 0              | 0                 | 0          | 0            |
| Defense Logistics Agency                                    | 0           | 0          | 0              | 0             | 0          | 1,565          | 0            | 0          | 1,565          | 0                 | 0          | 0            |
| Department of Transportation                                | 0           | 0          | 144            | 0             | 0          | 0              | 0            | 0          | 0              | 0                 | 0          | 0            |
| Department of Defense                                       | 0           | 0          | 65             | 0             | 0          | 0              | 0            | 0          | 0              | 0                 | 0          | 0            |
| Department of Education                                     | 0           | 0          | 270            | 0             | 0          | 0              | 0            | 0          | 0              | 0                 | 0          | 0            |
| Department of Health and Human Services                     | 0           | 0          | 706            | 0             | 0          | 0              | 0            | 0          | 0              | 0                 | 0          | 0            |
| Department of Homeland Security                             | 0           | 0          | 122            | 0             | 0          | 97             | 0            | 0          | 97             | 0                 | 0          | 0            |
| Food and Drug Administration                                | 0           | 0          | 196            | 0             | 0          | 0              | 0            | 0          | 0              | 0                 | 0          | 0            |
| Department of Interior                                      | 0           | 0          | 113            | 0             | 0          | 459            | 0            | 0          | 459            | 0                 | 0          | 0            |
| Department of Justice                                       | 0           | 0          | 11,544         | 0             | 0          | 11,400         | 0            | 0          | 11,400         | 0                 | 0          | 0            |
| Department of the Air Force                                 | 0           | 0          | 3,136          | 0             | 0          | 5,400          | 0            | 0          | 5,400          | 0                 | 0          | 0            |
| Department of the Navy                                      | 0           | 0          | 71             | 0             | 0          | 0              | 0            | 0          | 0              | 0                 | 0          | 0            |
| Department of Treasury                                      | 0           | 0          | 1,215          | 0             | 0          | 1,500          | 0            | 0          | 1,500          | 0                 | 0          | 0            |
| Department of Treasury, Vaccine Injury Compensation         | 42          | 37         | 9,358          | 42            | 42         | 9,358          | 42           | 42         | 9,358          | 0                 | 0          | 0            |
| Department of Veteran Affairs                               | 0           | 0          | 1,053          | 0             | 0          | 514            | 0            | 0          | 514            | 0                 | 0          | 0            |
| District of Columbia Government                             | 0           | 0          | 682            | 0             | 0          | 1,134          | 0            | 0          | 1,134          | 0                 | 0          | 0            |
| Executive Office for U.S. Trustees                          | 0           | 0          | 40             | 0             | 0          | 98             | 0            | 0          | 98             | 0                 | 0          | 0            |
| Federal Bureau of Investigation                             | 0           | 0          | 4,250          | 0             | 0          | 0              | 0            | 0          | 0              | 0                 | 0          | 0            |
| Federal Housing Finance Agency                              | 0           | 0          | 200            | 0             | 0          | 0              | 0            | 0          | 0              | 0                 | 0          | 0            |
| Federal Prison System                                       | 0           | 0          | 157            | 0             | 0          | 468            | 0            | 0          | 468            | 0                 | 0          | 0            |
| National Park Service                                       | 0           | 0          | 0              | 0             | 0          | 357            | 0            | 0          | 357            | 0                 | 0          | 0            |
| Health Care Fraud and Abuse Control (Discretionary Funding) | 33          | 22         | 7,713          | 33            | 33         | 13,160         | 33           | 33         | 13,900         | 0                 | 0          | 740          |
| Health Care Fraud and Abuse Control (Mandatory Funding)     | 60          | 56         | 17,079         | 60            | 60         | 18,401         | 60           | 60         | 21,300         | 0                 | 0          | 2,899        |
| National Labor Relations Board                              | 0           | 0          | 211            | 0             | 0          | 150            | 0            | 0          | 150            | 0                 | 0          | 0            |
| Office of Attorney Recruitment/Management                   | 0           | 0          | 14             | 0             | 0          | 0              | 0            | 0          | 0              | 0                 | 0          | 0            |
| Office of Debt Collection (Request)                         | 105         | 67         | 99,563         | 105           | 102        | 88,015         | 105          | 102        | 88,015         | 0                 | 0          | 0            |
| Office of Legislative Affairs                               | 0           | 0          | 72             | 0             | 0          | 0              | 0            | 0          | 0              | 0                 | 0          | 0            |
| Office of Personnel Management                              | 0           | 0          | 500            | 0             | 0          | 300            | 0            | 0          | 300            | 0                 | 0          | 0            |
| U.S. Attorneys  | 0           | 0          | 915            | 0             | 0          | 0              | 0            | 0          | 0              | 0                 | 0          | 0            |
| U.S. Government Printing Office                             | 0           | 0          | 23             | 0             | 0          | 0              | 0            | 0          | 0              | 0                 | 0          | 0            |
| Millennium Challenge Corporation                            | 0           | 0          | 48             | 0             | 0          | 29             | 0            | 0          | 29             | 0                 | 0          | 0            |
| Criminal Division   | 0           | 0          | 150            | 0             | 0          | 0              | 0            | 0          | 0              | 0                 | 0          | 0            |
| Environmental Protection Agency                             | 0           | 0          | 1,102          | 0             | 0          | 0              | 0            | 0          | 0              | 0                 | 0          | 0            |
| EOUSA   | 0           | 0          | 650            | 0             | 0          | 0              | 0            | 0          | 0              | 0                 | 0          | 0            |
| Working Capital Fund  | 0           | 0          | 320            | 0             | 0          | 0              | 0            | 0          | 0              | 0                 | 0          | 0            |
| Executive Office of the President                           | 0           | 0          | 16             | 0             | 0          | 0              | 0            | 0          | 0              | 0                 | 0          | 0            |
| Office of Justice for Victims of Overseas Terrorism         | 0           | 0          | 15             | 0             | 0          | 0              | 0            | 0          | 0              | 0                 | 0          | 0            |
| Office of Inspector General                                 | 0           | 0          | 98             | 0             | 0          | 0              | 0            | 0          | 0              | 0                 | 0          | 0            |
| Other Anticipated Agreements                                | 0           | 0          | 0              | 0             | 0          | 91,290         | 0            | 0          | 91,290         | 0                 | 0          | 0            |
| <b>Budgetary Resources</b>                                  | <b>240</b>  | <b>182</b> | <b>168,635</b> | <b>240</b>    | <b>237</b> | <b>246,561</b> | <b>240</b>   | <b>237</b> | <b>250,200</b> | <b>0</b>          | <b>0</b>   | <b>3,639</b> |

| Obligations by Program Activity | 2016 Actual |            |                | 2017 Estimate |            |                | 2018 Request |            |                | Increase/Decrease |            |              |
|---------------------------------|-------------|------------|----------------|---------------|------------|----------------|--------------|------------|----------------|-------------------|------------|--------------|
|                                 | Reimb. Pos. | Reimb. FTE | Amount         | Reimb. Pos.   | Reimb. FTE | Amount         | Reimb. Pos.  | Reimb. FTE | Amount         | Reimb. Pos.       | Reimb. FTE | Amount       |
| Legal Representation            | 240         | 182        | 168,635        | 240           | 237        | 246,561        | 240          | 237        | 250,200        | 0                 | 0          | 3,639        |
| <b>Budgetary Resources</b>      | <b>240</b>  | <b>182</b> | <b>168,635</b> | <b>240</b>    | <b>237</b> | <b>246,561</b> | <b>240</b>   | <b>237</b> | <b>250,200</b> | <b>0</b>          | <b>0</b>   | <b>3,639</b> |

Note: The reimbursable resources here include Health Care Fraud resources funded through direct collections that are elsewhere shown as direct resources. The Health Care Fraud resources are presented here to indicate that these positions, FTE, and amounts are not funded through DOJ direct appropriations.

I. Detail of Permanent Positions by Category

**Detail of Permanent Positions by Category**

Civil Division  
Salaries and Expenses  
(Dollars in Thousands)

| Category                     | FY 2016 Enacted |             | FY 2017 Continuing Resolution |             | FY 2018 Request |                   |                 |                   |                   |
|------------------------------|-----------------|-------------|-------------------------------|-------------|-----------------|-------------------|-----------------|-------------------|-------------------|
|                              | Direct Pos.     | Reimb. Pos. | Direct Pos.                   | Reimb. Pos. | ATBs            | Program Increases | Program Offsets | Total Direct Pos. | Total Reimb. Pos. |
| Attorneys (905)              | 953             | 190         | 953                           | 190         | -135            | 15                | 0               | 833               | 190               |
| Paralegal Specialist (0950)  | 140             | 21          | 140                           | 21          | -10             | 5                 | 0               | 135               | 21                |
| Others                       | 232             | 29          | 232                           | 29          | -60             | 0                 | 0               | 172               | 29                |
| <b>Total</b>                 | <b>1,325</b>    | <b>240</b>  | <b>1,325</b>                  | <b>240</b>  | <b>-205</b>     | <b>20</b>         | <b>0</b>        | <b>1,140</b>      | <b>240</b>        |
| Headquarters Washington D.C. | 1,303           | 240         | 1,302                         | 240         | -205            | 20                | 0               | 1,117             | 240               |
| US Fields                    | 21              | 0           | 21                            | 0           | 0               | 0                 | 0               | 21                | 0                 |
| Foreign Field                | 1               | 0           | 2                             | 0           | 0               | 0                 | 0               | 2                 | 0                 |
| <b>Total</b>                 | <b>1,325</b>    | <b>240</b>  | <b>1,325</b>                  | <b>240</b>  | <b>-205</b>     | <b>20</b>         | <b>0</b>        | <b>1,140</b>      | <b>240</b>        |

**Financial Analysis of Program Changes**

Civil Division  
Salaries and Expenses  
(Dollars in Thousands)

| Grades  | Legal Representation |              |                   |          | Total Program Changes |              |
|---|----------------------|--------------|-------------------|----------|-----------------------|--------------|
|   | Program Increases    |              | Program Decreases |          | Positions             | Amount       |
|   | Positions            | Amount       | Positions         | Amount   |                       |              |
| GS-15   | 15                   | 1,971        | 0                 | 0        | 15                    | 1,971        |
| GS-9  | 5                    | 274          | 0                 | 0        | 5                     | 274          |
| <b>Total Positions and Annual Amount</b>                    | <b>20</b>            | <b>2,245</b> | <b>0</b>          | <b>0</b> | <b>20</b>             | <b>2,245</b> |
| Lapse (-)   | -10                  | -1,122       | 0                 | 0        | -10                   | -1,122       |
| 11.5 - Other personnel compensation                         |                      | 0            |                   | 0        |                       | 0            |
| <b>Total FTEs and Personnel Compensation</b>                | <b>10</b>            | <b>1,123</b> | <b>0</b>          | <b>0</b> | <b>10</b>             | <b>1,123</b> |
| 12.1 - Civilian personnel benefits                          |                      | 346          |                   | 0        |                       | 346          |
| 21.0 - Travel and transportation of persons                 |                      | 53           |                   | 0        |                       | 53           |
| 22.0 - Transportation of things                             |                      | 7            |                   | 0        |                       | 7            |
| 23.3 - Communications, utilities, and miscellaneous charges |                      | 49           |                   | 0        |                       | 49           |
| 24.0 - Printing and reproduction                            |                      | 9            |                   | 0        |                       | 9            |
| 25.2 - Other services from non-federal sources              |                      | 39           |                   | 0        |                       | 39           |
| 25.3 - Other goods and services from federal sources        |                      | 116          |                   | 0        |                       | 116          |
| 25.6 - Medical care   |                      | 1            |                   | 0        |                       | 1            |
| 26.0 - Supplies and materials                               |                      | 7            |                   | 0        |                       | 7            |
| 31.0 - Equipment  |                      | 126          |                   | 0        |                       | 126          |
| <b>Total Program Change Requests</b>                        | <b>10</b>            | <b>1,876</b> | <b>0</b>          | <b>0</b> | <b>10</b>             | <b>1,876</b> |

K. Summary of Requirements by Object Class

**Summary of Requirements by Object Class**

Civil Division  
Salaries and Expenses  
(Dollars in Thousands)

| Object Class  | FY 2016 Actual |                | FY 2017 Continuing Resolution |                | FY 2018 Request |                | Increase/Decrease |             |
|---|----------------|----------------|-------------------------------|----------------|-----------------|----------------|-------------------|-------------|
|   | Act. FTE       | Amount         | Direct FTE                    | Amount         | Direct FTE      | Amount         | Direct FTE        | Amount      |
| 11.1 - Full-time permanent                                  | 1,045          | 139,105        | 1,045                         | 138,495        | 988             | 137,802        | -57               | -693        |
| 11.3 - Other than full-time permanent                       | 149            | 13,338         | 144                           | 13,266         | 142             | 13,210         | -2                | -56         |
| 11.5 - Other personnel compensation                         | [2]            | 540            | [3]                           | 3,487          | [3]             | 3,487          | 0                 | 0           |
| <i>Overtime</i>   | [2]            | 158            | [3]                           | 158            | [3]             | 158            | 0                 | 0           |
| <i>Other Compensation</i>                                   | 0              | 382            | 0                             | 3,329          | 0               | 3,329          | 0                 | 0           |
| 11.8 - Special personal services payments                   | 0              | 0              | 0                             | 0              | 0               | 0              | 0                 | 0           |
| <b>Total</b>  | <b>1,194</b>   | <b>152,983</b> | <b>1,189</b>                  | <b>155,248</b> | <b>1,130</b>    | <b>154,499</b> | <b>-59</b>        | <b>-749</b> |
| <b>Other Object Classes</b>                                 |                |                |                               |                |                 |                |                   |             |
| 12.1 - Civilian personnel benefits                          |                | 47,060         |                               | 47,193         |                 | 48,452         | 0                 | 1,259       |
| 21.0 - Travel and transportation of persons                 |                | 3,210          |                               | 3,230          |                 | 3,283          | 0                 | 53          |
| 22.0 - Transportation of things                             |                | 686            |                               | 680            |                 | 687            | 0                 | 7           |
| 23.1 - Rental payments to GSA                               |                | 33,494         |                               | 34,239         |                 | 34,239         | 0                 | 0           |
| 23.2 - Rental payments to others                            |                | 544            |                               | 553            |                 | 553            | 0                 | 0           |
| 23.3 - Communications, utilities, and miscellaneous charges |                | 4,449          |                               | 4,505          |                 | 4,554          | 0                 | 49          |
| 24.0 - Printing and reproduction                            |                | 940            |                               | 893            |                 | 902            | 0                 | 9           |
| 25.1 - Advisory and assistance services                     |                | 1,755          |                               | 1,800          |                 | 1,800          | 0                 | 0           |
| 25.2 - Other services from non-federal sources              |                | 33,003         |                               | 33,564         |                 | 32,768         | 0                 | -796        |
| 25.3 - Other goods and services from federal sources        |                | 8,194          |                               | 8,477          |                 | 8,587          | 0                 | 110         |
| 25.4 - Operation and maintenance of facilities              |                | 3,103          |                               | 4              |                 | 4              | 0                 | 0           |
| 25.6 - Medical care   |                | 121            |                               | 120            |                 | 121            | 0                 | 1           |
| 25.7 - Operation and maintenance of equipment               |                | 13             |                               | 13             |                 | 13             | 0                 | 0           |
| 26.0 - Supplies and materials                               |                | 747            |                               | 730            |                 | 737            | 0                 | 7           |
| 31.0 - Equipment  |                | 452            |                               | 425            |                 | 551            | 0                 | 126         |
| 42.0 - Insurance claims and indemnities                     |                | 1              |                               | 0              |                 | 0              | 0                 | 0           |
| <b>Total Obligations</b>                                    |                | <b>290,755</b> |                               | <b>291,674</b> |                 | <b>291,750</b> | <b>0</b>          | <b>76</b>   |
| <b>Net of:</b>  |                |                |                               |                |                 |                |                   |             |
| Unobligated Balance, Start-of-Year                          |                | -330           |                               | -16            |                 | 0              | 0                 | 16          |
| Transfers/Reprogramming                                     |                | 0              |                               | 0              |                 | 0              | 0                 | 0           |
| Recoveries/Refunds  |                | -456           |                               | 0              |                 | 0              | 0                 | 0           |
| Balance Rescission  |                | 0              |                               | 0              |                 | 0              | 0                 | 0           |
| Unobligated End-of-Year, Available                          |                | 16             |                               | 0              |                 | 0              | 0                 | 0           |
| Unobligated End-of-Year, Expiring                           |                | 2,229          |                               | 0              |                 | 0              | 0                 | 0           |
| <b>Total Direct Requirements</b>                            |                | <b>292,214</b> |                               | <b>291,658</b> |                 | <b>291,750</b> |                   | <b>92</b>   |
| Reimbursable FTE  |                |                |                               |                |                 |                |                   |             |
| Full-Time Permanent   | 182            |                | 237                           |                | 237             |                | 0                 | 0           |