

## Summary of Requirements

General Administration

Salaries and Expenses

(Dollars in Thousands)

	FY 2018 Request		
	Positions	Estimate FTE	Amount
<b>2016 Enacted 1/</b>	<b>572</b>	<b>457</b>	<b>111,500</b>
<b>Total 2016 Enacted</b>	<b>572</b>	<b>457</b>	<b>111,500</b>
<b>2017 Continuing Resolution</b>	<b>572</b>	<b>485</b>	<b>111,500</b>
2017 Rescission - 0.1901%	0	0	-212
<b>Total 2017 Continuing Resolution</b>	<b>572</b>	<b>485</b>	<b>111,288</b>
<b>Base Adjustments</b>			
Pay and Benefits	-131	-127	2,311
Domestic Rent and Facilities	0	0	401
<b>Total Base Adjustments</b>	<b>-131</b>	<b>-127</b>	<b>2,712</b>
<b>Total Technical and Base Adjustments</b>	<b>-131</b>	<b>-127</b>	<b>2,712</b>
<b>2018 Current Services</b>	<b>441</b>	<b>358</b>	<b>114,000</b>
<b>2018 Total Request</b>	<b>441</b>	<b>358</b>	<b>114,000</b>
2017 - 2018 Total Change	-131	-127	2,712

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

B. Summary of Requirements

### Summary of Requirements

General Administration

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
Department Leadership	72	55	18,055	72	55	17,854	-16	-16	-184	56	39	17,670
Intergovernmental Relations & External Affairs	53	45	9,397	53	45	9,393	-7	-7	867	46	38	10,260
Executive Support and Professional Responsibility	65	55	13,250	65	57	13,260	-7	-7	420	58	50	13,680
Justice Management Division	382	302	70,798	382	328	70,781	-101	-97	1,609	281	231	72,390
<b>Total Direct</b>	<b>572</b>	<b>457</b>	<b>111,500</b>	<b>572</b>	<b>485</b>	<b>111,288</b>	<b>-131</b>	<b>-127</b>	<b>2,712</b>	<b>441</b>	<b>358</b>	<b>114,000</b>
Balance Rescission			0			0			0			0
<b>Total Direct with Rescission</b>			<b>111,500</b>			<b>111,288</b>			<b>2,712</b>			<b>114,000</b>
Reimbursable FTE		80			68			0			68	
<b>Total Direct and Reimb. FTE</b>		<b>537</b>			<b>553</b>			<b>-127</b>			<b>426</b>	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
<b>Grand Total, FTE</b>		<b>537</b>			<b>553</b>			<b>-127</b>			<b>426</b>	

Program Activity	2018 Increases			2018 Offsets			2018 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Department Leadership	0	0	0	0	0	0	56	39	17,670
Intergovernmental Relations & External Affairs	0	0	0	0	0	0	46	38	10,260
Executive Support and Professional Responsibility	0	0	0	0	0	0	58	50	13,680
Justice Management Division	0	0	0	0	0	0	281	231	72,390
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>441</b>	<b>358</b>	<b>114,000</b>
Balance Rescission			0			0			0
<b>Total Direct with Rescission</b>			<b>0</b>			<b>0</b>			<b>114,000</b>
Reimbursable FTE		0			0			68	
<b>Total Direct and Reimb. FTE</b>		<b>0</b>			<b>0</b>			<b>426</b>	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
<b>Grand Total, FTE</b>		<b>0</b>			<b>0</b>			<b>426</b>	

## Justifications for Technical and Base Adjustments

General Administration  
Salaries and Expenses  
(Dollars in Thousands)

	Positions	Estimated FTE	Amount
<b>Pay and Benefits</b>			
1 <u>2018 Pay Raise - 1.9%</u> 2018 Pay Raise	0	0	1,017
2 <u>Annualization of 2017 Pay Raise - 2.88%</u> Annualization of 2017 Pay Raise	0	0	1,078
3 <u>Attrition and/or Administrative Savings</u> Attrition and Administrative Savings	-98	-94	-57
4 <u>Health Insurance</u> Health Insurance	0	0	229
5 <u>Position Rightsizing Adjustment</u> Position Rightsizing Adjustment	-33	-33	0
6 <u>Retirement</u> Retirement	0	0	44
<b>Subtotal, Pay and Benefits</b>	<b>-131</b>	<b>-127</b>	<b>2,311</b>
<b>Domestic Rent and Facilities</b>			
1 <u>GSA Rent</u> GSA Rent	0	0	377
2 <u>Guard Service</u> Guard Service	0	0	24
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>401</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>-131</b>	<b>-127</b>	<b>2,712</b>

### Crosswalk of 2016 Availability

General Administration

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2016 Enacted			Reprogramming/Transfers			Carryover	Recoveries/Refunds	FY 2016 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Department Leadership	72	55	18,066	0	0	0	0	0	72	55	18,066
Intergovernmental Relations & External Affairs	53	45	9,393	0	0	0	0	0	53	45	9,393
Executive Support and Professional Responsibility	65	55	13,260	0	0	0	0	0	65	55	13,260
Justice Management Division	382	302	70,781	0	0	0	0	0	382	302	70,781
<b>Total Direct</b>	<b>572</b>	<b>457</b>	<b>111,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>572</b>	<b>457</b>	<b>111,500</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			111,500			0	0	0			111,500
Reimbursable FTE		80			0					80	
Total Direct and Reimb. FTE		537			0					537	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		537			0					537	

**Reprogramming/Transfers:**

**Carryover:**

**Recoveries/Refunds:**

### Crosswalk of 2017 Availability

General Administration

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2017 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/Refunds	FY 2017 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Department Leadership	72	55	17,854	0	0	0	0	0	72	55	17,854
Intergovernmental Relations & External Affairs	53	45	9,393	0	0	0	0	0	53	45	9,393
Executive Support and Professional Responsibility	65	57	13,260	0	0	0	0	0	65	57	13,260
Justice Management Division	382	328	70,781	0	0	0	0	0	382	328	70,781
<b>Total Direct</b>	<b>572</b>	<b>485</b>	<b>111,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>572</b>	<b>485</b>	<b>111,288</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			111,288			0	0	0			111,288
Reimbursable FTE		68			0					68	
Total Direct and Reimb. FTE		553			0					553	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		553			0					553	

**Reprogramming/Transfers:**

**Carryover:**

**Recoveries/Refunds:**

### Summary of Reimbursable Resources

General Administration

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
All Other Sources	68	80	685	68	68	3,293	68	68	3,293	0	0	0
Antitrust Division	0	0	274	0	0	496	0	0	496	0	0	0
Asset Forfeiture Fund	0	0	220	0	0	2	0	0	2	0	0	0
Bureau of Alcohol, Tobacco, Firearms and Explosives	0	0	735	0	0	648	0	0	648	0	0	0
Community Oriented Policing Services	0	0	145	0	0	17	0	0	17	0	0	0
Department of Health and Human Services	0	0	0	0	0	160	0	0	160	0	0	0
Department of Interior	0	0	0	0	0	17	0	0	17	0	0	0
Drug Enforcement Administration	0	0	941	0	0	929	0	0	929	0	0	0
Executive Office for Immigration Review	0	0	285	0	0	451	0	0	451	0	0	0
Federal Bureau of Investigation	0	0	4,112	0	0	5,218	0	0	5,218	0	0	0
Federal Prison System	0	0	6,794	0	0	3,013	0	0	3,013	0	0	0
Foreign Claims Settlement Commission	0	0	1	0	0	1	0	0	1	0	0	0
General Legal Activities	0	0	3,022	0	0	3,578	0	0	3,578	0	0	0
National Security Division	0	0	570	0	0	684	0	0	684	0	0	0
Office of Inspector General	0	0	0	0	0	150	0	0	150	0	0	0
Office of Justice Programs	0	0	93	0	0	90	0	0	90	0	0	0
Office of the Inspector General	0	0	130	0	0	62	0	0	62	0	0	0
Office on Violence Against Women	0	0	190	0	0	201	0	0	201	0	0	0
Organized Crime Drug Enforcement Task Force	0	0	0	0	0	3	0	0	3	0	0	0
U.S. Attorneys	0	0	4,677	0	0	5,174	0	0	5,174	0	0	0
U.S. Marshals Services	0	0	544	0	0	491	0	0	491	0	0	0
U.S. Parole Commission	0	0	2	0	0	2	0	0	2	0	0	0
U.S. Trustees	0	0	351	0	0	320	0	0	320	0	0	0
<b>Budgetary Resources</b>	<b>68</b>	<b>80</b>	<b>23,771</b>	<b>68</b>	<b>68</b>	<b>25,000</b>	<b>68</b>	<b>68</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Summary of Reimbursable Resources

General Administration

Salaries and Expenses

(Dollars in Thousands)

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
Department Leadership	6	6	995	6	6	897	6	6	897	0	0	0
Intergovernmental Relations & External Affairs	3	1	153	3	3	328	3	3	328	0	0	0
Executive Support and Professional Responsibility	42	57	10,656	42	42	10,923	42	42	10,923	0	0	0
Justice Management Division	17	16	11,967	17	17	12,852	17	17	12,852	0	0	0
General Administration - No-Year	0	0	0	0	0	0	0	0	0	0	0	0
<b>Budgetary Resources</b>	<b>68</b>	<b>80</b>	<b>23,771</b>	<b>68</b>	<b>68</b>	<b>25,000</b>	<b>68</b>	<b>68</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Detail of Permanent Positions by Category**

General Administration  
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.
Miscellaneous Operations (001-099)	7	5	7	5	0	0	0	7	5
Security Specialists (080)	40	0	40	0	0	0	0	40	0
Personnel Management (0200-0260)	31	1	31	1	0	0	0	31	1
Clerical and Office Services (0300-0399)	205	10	205	8	-131	0	0	74	8
Accounting and Budget (500-599)	49	1	49	1	0	0	0	49	1
Paralegals / Other Law (900-998)	14	2	14	2	0	0	0	14	2
Attorneys (905)	147	52	147	42	0	0	0	147	42
Information & Arts (1000-1099)	12	4	12	4	0	0	0	12	4
Business & Industry (1100-1199)	26	0	26	0	0	0	0	26	0
Library (1400-1499)	34	4	34	4	0	0	0	34	4
Equipment/Facilities Services (1600-1699)	1	1	1	1	0	0	0	1	1
Supply Services (2000-2099)	2	0	2	0	0	0	0	2	0
Information Technology Mgmt (2210-2299)	4	0	4	0	0	0	0	4	0
<b>Total</b>	<b>572</b>	<b>80</b>	<b>572</b>	<b>68</b>	<b>-131</b>	<b>0</b>	<b>0</b>	<b>441</b>	<b>68</b>
Headquarters Washington D.C.	570	80	570	68	-131	0	0	439	68
US Fields	0	0	0	0	0	0	0	0	0
Foreign Field	2	0	2	0	0	0	0	2	0
<b>Total</b>	<b>572</b>	<b>80</b>	<b>572</b>	<b>68</b>	<b>-131</b>	<b>0</b>	<b>0</b>	<b>441</b>	<b>68</b>



### Summary of Requirements by Object Class

General Administration  
Salaries and Expenses  
(Dollars in Thousands)

Object Class	FY 2016 Actual		FY 2017 Continuing		FY 2018 Request		Increase/Decrease	
	Act. FTE	Amount	Resolution		Direct FTE	Amount	Direct FTE	Amount
			Direct FTE	Amount				
11.1 - Full-time permanent	457	52,181	485	54,732	358	56,827	-127	2,095
11.3 - Other than full-time permanent	0	4,130	0	337	0	337	0	0
11.5 - Other personnel compensation	0	1,295	0	717	0	717	0	0
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 - Special personal services payments	0	0	0	0	0	0	0	0
<b>Total</b>	<b>457</b>	<b>57,606</b>	<b>485</b>	<b>55,786</b>	<b>358</b>	<b>57,881</b>	<b>-127</b>	<b>2,095</b>
<b>Other Object Classes</b>								
12.1 - Civilian personnel benefits		16,954		16,979		17,195	0	216
21.0 - Travel and transportation of persons		797		2,683		2,683	0	0
22.0 - Transportation of things		795		2,700		2,700	0	0
23.1 - Rental payments to GSA		18,468		18,094		18,471	0	377
23.3 - Communications, utilities, and miscellaneous charges		1,902		2,008		2,008	0	0
24.0 - Printing and reproduction		37		61		61	0	0
25.1 - Advisory and assistance services		10,886		1,565		1,565	0	0
25.2 - Other services from non-federal sources		0		4,261		4,261	0	0
25.3 - Other goods and services from federal sources		0		3,700		3,724	0	24
25.4 - Operation and maintenance of facilities		0		616		616	0	0
26.0 - Supplies and materials		2,000		2,218		2,218	0	0
31.0 - Equipment		122		617		617	0	0
<b>Total Obligations</b>		<b>109,567</b>		<b>111,288</b>		<b>114,000</b>	<b>0</b>	<b>2,712</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		0		0		0	0	0
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		0		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		0		0		0	0	0
Unobligated End-of-Year, Expiring		1,933		0		0	0	0
<b>Total Direct Requirements</b>		<b>111,500</b>		<b>111,288</b>		<b>114,000</b>		<b>2,712</b>
Reimbursable FTE								
Full-Time Permanent	80		68		68		0	0