

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
<b>2016 Enacted</b>	<b>4,148</b>	<b>2,583</b>	<b>0</b>	<b>3,690</b>	<b>893,000</b>
<b>2016 Reimbursable FTE - Base</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>793</b>	<b>0</b>
<b>2016 Enacted with Reimb FTE</b>	<b>4,148</b>	<b>2,583</b>	<b>0</b>	<b>4,483</b>	<b>893,000</b>
<b>Base Adjustments</b>					
<b>Pay &amp; Benefits</b>					
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
<b>Subtotal, Pay &amp; Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>5,409</b>
<b>Domestic Rent &amp; Facilities</b>					
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
<b>Subtotal, Domestic Rent &amp; Facilities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,816</b>
<b>Foreign Expenses</b>					
Capital Security Cost Sharing	0	0	0	0	-624
Interpol Dues	0	0	0	0	135
<b>Subtotal, Foreign Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-489</b>
<b>Subtotal, Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>35,736</b>
<b>Subtotal, Technical and Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>35,736</b>
<b>2017 Current Services w/o Reimbursable FTE</b>	<b>4,148</b>	<b>2,583</b>	<b>0</b>	<b>3,699</b>	<b>928,736</b>
<b>ATB Reimbursable FTE Changes</b>					
ATB Reimbursable FTE Adjustment	0	0	0	23	0
<b>Subtotal, ATB Reimbursable FTE Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>0</b>
<b>2017 Current Services with Reimbursable FTE</b>	<b>4,148</b>	<b>2,583</b>	<b>0</b>	<b>4,515</b>	<b>928,736</b>

**DEPARTMENT OF JUSTICE  
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FY 2017 SUMMARY OF CHANGES BY ORGANIZATION  
(Dollars in Thousands)**

	FY 2017 President's Budget				
	Pos.	Atty	Agents	FTE	Amount
<b>Program Changes</b>					
<b>General Legal Activities</b>					
<b>Criminal Division</b>					
Mutual Legal Assistance Treaty (MLAT) Reform	97	54	0	49	10,036
International Law Enforcement and Justice Development	61	8	0	31	4,964
<b>Total, Criminal Division</b>	<b>158</b>	<b>62</b>	<b>0</b>	<b>80</b>	<b>15,000</b>
<b>Civil Division</b>					
Immigration Enforcement	7	7	0	4	729
Elder Justice	2	0	0	1	558
Funding for E-Records	0	0	0	0	1,600
<b>Total, Civil Division</b>	<b>9</b>	<b>7</b>	<b>0</b>	<b>5</b>	<b>2,887</b>
Reimb FTE Changes	0	0	0	15	0
<b>Total with Reimbursable, Civil Division</b>	<b>9</b>	<b>7</b>	<b>0</b>	<b>20</b>	<b>2,887</b>
<b>Environment &amp; Natural Resources Division</b>					
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
<b>Total, Environment &amp; Natural Resources Division</b>	<b>13</b>	<b>9</b>	<b>0</b>	<b>7</b>	<b>3,500</b>
<b>Civil Rights Division</b>					
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
<b>Total, Civil Rights Division</b>	<b>36</b>	<b>24</b>	<b>0</b>	<b>19</b>	<b>4,270</b>
Reimb FTE Changes	0	0	0	-17	0
<b>Total with Reimbursable, Civil Rights Division</b>	<b>36</b>	<b>24</b>	<b>0</b>	<b>2</b>	<b>4,270</b>
<b>INTERPOL Washington</b>					
INTERPOL Washington Operations	2	0	0	1	1,430
INTERPOL Washington IT Expansion Initiative	0	0	0	0	1,600
<b>Total, INTERPOL Washington</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>3,030</b>
<b>Total Program Changes, General Legal Activities</b>	<b>218</b>	<b>102</b>	<b>0</b>	<b>112</b>	<b>28,687</b>
<b>2017 Total GENERAL LEGAL ACTIVITIES</b>	<b>4,366</b>	<b>2,685</b>	<b>0</b>	<b>3,811</b>	<b>957,423</b>
<b>2017 Reimbursable FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>814</b>	<b>0</b>
<b>2017 GENERAL LEGAL ACTIVITIES with Reimbursable FTE</b>	<b>4,366</b>	<b>2,685</b>	<b>0</b>	<b>4,625</b>	<b>957,423</b>
<b>Change 2017 from 2016 Enacted</b>	<b>218</b>	<b>102</b>	<b>0</b>	<b>142</b>	<b>64,423</b>
<b>Percent Change 2017 from 2016 Enacted</b>					<b>7.21%</b>