

**DEPARTMENT OF JUSTICE
GENERAL LEGAL ACTIVITIES
FY 2019 SUMMARY OF CHANGES BY ORGANIZATION**
(Dollars in Thousands)

	FY 2019 President's Budget				
	Pos.	Atty	Agents	FTE	Amount
2018 Continuing Resolution	3,580	2,405	0	3,580	891,406
2018 Reimbursable FTE - Base	0	0	0	793	0
2018 Continuing Resolution with Reimb FTE	3,580	2,405	0	4,373	891,406
Technical Adjustments					
CR Base Adjustment	40	27	0	20	12,554
Subtotal, Technical Adjustments	40	27	0	20	12,554
Base Adjustments					
Pay & Benefits					
Annualization of 2018 Approved Positions	0	0	0	20	3,017
Annualization of 2018 Pay Raise	0	0	0	0	2,709
Health Insurance	0	0	0	0	968
Retirement	0	0	0	0	575
Subtotal, Pay & Benefits	0	0	0	20	7,269
Domestic Rent & Facilities					
GSA Rent	0	0	0	0	-1,084
Guard Service	0	0	0	0	312
Moves - Non-Recur	0	0	0	0	-11,508
Subtotal, Domestic Rent & Facilities	0	0	0	0	-12,280
Other Adjustments					
Administrative Savings	-93	-66	0	-93	-19,204
Base Redistribution for Program Increase	-13	-11	0	-7	-1,510
IT Consolidation	-24	0	0	-24	-2,810
Security Investigations	0	0	0	0	-138
Working Capital Fund - Trusted Internet Connection (TIC)	0	0	0	0	1,139
Subtotal, Other Adjustments	-130	-77	0	-124	-22,523
Foreign Expenses					
Capital Security Cost Sharing	0	0	0	0	-62
ICASS	0	0	0	0	74
INTERPOL Dues	0	0	0	0	381
Subtotal, Foreign Expenses	0	0	0	0	393
Subtotal, Base Adjustments	-130	-77	0	-104	-27,141
Subtotal, Technical and Base Adjustments	-90	-50	0	-84	-14,587
2019 Current Services w/o Reimb FTE	3,490	2,355	0	3,496	876,819
ATB Reimbursable FTE Changes					
ATB Reimbursable FTE Adjustment	0	0	0	3	0
Subtotal, ATB Reimbursable FTE Changes	0	0	0	3	0
2019 Current Services with Reimbursable FTE	3,490	2,355	0	4,292	876,819
Program Changes					
Program Increases					
Tax Division					
Transnational Crime and Tax Evasion	6	5	0	3	500
Total, Tax Division	6	5	0	3	500
Criminal Division					
Sustainment Funding for OIA Base Resources and MLAT Reform	72	37	0	72	13,000
Total, Criminal Division	72	37	0	72	13,000
Civil Division					
Federal Programs	13	11	0	7	1,510
Federal Programs Base Redistribution	13	11	0	7	1,510
Total, Civil Division	26	22	0	14	3,020
Total, Program Increase	104	64	0	89	16,520
Program Decreases					
Criminal Division					
Narcotic and Dangerous Drug Section Reduction	-10	-10	0	-10	-1,503
Total, Criminal Division	-10	-10	0	-10	-1,503
Total, Program Decreases	-10	-10	0	-10	-1,503
Total Program Changes	94	54	0	79	15,017
2019 Total Request w/o Reimb FTE	3,584	2,409	0	3,575	891,836
2019 Total Request with Reimb FTE	3,584	2,409	0	4,371	891,836