

DEPARTMENT OF JUSTICE  
GENERAL LEGAL ACTIVITIES  
FY 2018 SUMMARY OF CHANGES BY ORGANIZATION  
(Dollars in Thousands)

	FY 2018 President's Budget				
	Pos.	Atty	Agents	FTE	Amount
<b>2017 Continuing Resolutior</b>	4,148	2,583	0	3,690	891,302
<b>2017 Reimbursable FTE - Base</b>	0	0	0	793	0
<b>2018 Continuing Resolution with Tech Adj &amp; Reimb FTE</b>	<b>4,148</b>	<b>2,583</b>	<b>0</b>	<b>4,483</b>	<b>891,302</b>
<b>Base Adjustments</b>					
<b>Pay &amp; Benefits</b>					
2018 Pay Raise - 1.9%	0	0	0	0	8,010
Annualization of 2017 Pay Raise - 2.88%	0	0	0	0	3,996
Attrition and/or Administrative Savings	-138	-31	0	-87	-28,282
Employees Compensation Fund	0	0	0	0	85
Health Insurance	0	0	0	0	2,105
Position Rightsizing Adjustment	-449	-118	-4	-42	0
Retirement	0	0	0	0	881
<b>Subtotal, Pay &amp; Benefits</b>	<b>-587</b>	<b>-149</b>	<b>-4</b>	<b>-129</b>	<b>-13,205</b>
<b>Domestic Rent &amp; Facilities</b>					
GSA Rent	0	0	0	0	2,666
Guard Service	0	0	0	0	1,336
Moves	0	0	0	0	11,508
<b>Subtotal, Domestic Rent &amp; Facilities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,510</b>
<b>Other Adjustments</b>					
Security Investigations	0	0	0	0	313
<b>Subtotal, Other Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>313</b>
<b>Foreign Expenses</b>					
Capital Security Cost Sharing	0	0	0	0	-587
ICASS	0	0	0	0	65
Interpol Dues	0	0	0	0	1,920
State Department Passport Costs	0	0	0	0	8
<b>Subtotal, Foreign Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,406</b>
<b>Subtotal, Base Adjustments</b>	<b>-587</b>	<b>-149</b>	<b>-4</b>	<b>-129</b>	<b>4,024</b>
<b>Subtotal, Technical and Base Adjustments</b>	<b>-587</b>	<b>-149</b>	<b>-4</b>	<b>-129</b>	<b>4,024</b>
<b>2018 Current Services w/o Reimbursable FTE</b>	<b>3,561</b>	<b>2,434</b>	<b>-4</b>	<b>3,561</b>	<b>895,326</b>
<b>2018 Current Services with Reimbursable FTE</b>	<b>3,561</b>	<b>2,434</b>	<b>-4</b>	<b>4,354</b>	<b>895,326</b>
<b>Program Changes</b>					
<b>General Legal Activities</b>					
<b>Civil Division</b>					
Office of Immigration Litigation (Attorneys and Support Staff)	20	15	0	10	1,876
<b>Total, Civil Division</b>	<b>20</b>	<b>15</b>	<b>0</b>	<b>10</b>	<b>1,876</b>
<b>Environment &amp; Natural Resources Divisor</b>					
Land Acquisition Section (20 Attorneys and Support Staff)	20	12	0	10	1,798
<b>Total, Environment &amp; Natural Resources Division</b>	<b>20</b>	<b>12</b>	<b>0</b>	<b>10</b>	<b>1,798</b>
<b>Total, General Legal Activities</b>	<b>40</b>	<b>27</b>	<b>0</b>	<b>20</b>	<b>3,674</b>
<b>Total Program Changes, DISCRETIONARY BUDGET AUTHORITY</b>	<b>40</b>	<b>27</b>	<b>0</b>	<b>20</b>	<b>3,674</b>
<b>2018 Total DISCRETIONARY BUDGET AUTHORITY</b>	<b>3,601</b>	<b>2,461</b>	<b>-4</b>	<b>3,581</b>	<b>899,000</b>
<b>2018 Reimbursable FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>793</b>	<b>0</b>
<b>2018 DISCRETIONARY BUDGET AUTHORITY with Reimbursable FTE</b>	<b>3,601</b>	<b>2,461</b>	<b>-4</b>	<b>4,374</b>	<b>899,000</b>
<b>Change 2018 from 2017 Continuing Resolutior</b>	<b>-547</b>	<b>-122</b>	<b>-4</b>	<b>-109</b>	<b>7,698</b>
<b>Percent Change 2018 from 2017 Continuing Resolutior</b>					<b>0.86%</b>