

DEPARTMENT OF JUSTICE  
GENERAL LEGAL ACTIVITIES  
FY 2016 SUMMARY OF CHANGES BY ORGANIZATION  
(Dollars in Thousands)

	FY 2016 President's Budget				
	Pos.	Atty	Agents	FTE	Amount
<b>2015 Enacted with Fee Collections</b>	<b>4,126</b>	<b>2,574</b>	<b>0</b>	<b>3,681</b>	<b>875,000</b>
<b>2015 Reimbursable FTE - Base</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>602</b>	<b>0</b>
<b>2015 Enacted with Fee Collections &amp; Reimb FTE</b>	<b>4,126</b>	<b>2,574</b>	<b>0</b>	<b>4,283</b>	<b>875,000</b>
<b>Technical Adjustments</b>					
Restoration of Rescission - GLA	0	0	0	0	10,000
<b>Subtotal, Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>2016 Enacted with Tech Adj &amp; Reimb FTE</b>	<b>4,126</b>	<b>2,574</b>	<b>0</b>	<b>4,283</b>	<b>885,000</b>
<b>Base Adjustments</b>					
<b>Pay &amp; Benefits</b>					
2016 Pay Raise - 1.3%	0	0	0	0	5,894
Annualization of 2015 Pay Raise	0	0	0	0	1,313
Changes in Compensable Days	0	0	0	0	2,266
Employees Compensation Fund	0	0	0	0	83
FERS Rate Increase	0	0	0	0	2,168
Health Insurance	0	0	0	0	955
Position/FTE Adjustment	4	0	0	0	0
Retirement	0	0	0	0	311
<b>Subtotal, Pay &amp; Benefits</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,990</b>
<b>Domestic Rent &amp; Facilities</b>					
GSA Rent	0	0	0	0	10,059
Guard Service	0	0	0	0	504
Moves - FY 2016	0	0	0	0	39,724
<b>Subtotal, Domestic Rent &amp; Facilities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,287</b>
<b>Other Adjustments</b>					
INTERPOL Dues	0	0	0	0	1,100
Security Investigations	0	0	0	0	43
<b>Subtotal, Other Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,143</b>
<b>Foreign Expenses</b>					
Capital Security Cost Sharing	0	0	0	0	4,727
Foreign Affairs Counter-Threat (FACT) Training	0	0	0	0	66
ICASS	0	0	0	0	215
<b>Subtotal, Foreign Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,008</b>
<b>Subtotal, Base Adjustments</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,428</b>
<b>Subtotal, Technical and Base Adjustments</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,428</b>
<b>2016 Current Services w/o Reimbursable FTE</b>	<b>4,130</b>	<b>2,574</b>	<b>0</b>	<b>3,681</b>	<b>954,428</b>
<b>2016 Current Services with Reimbursable FTE</b>	<b>4,130</b>	<b>2,574</b>	<b>0</b>	<b>4,283</b>	<b>954,428</b>

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	Pos.	Atty	Agents	FTE	Amount
<b>Program Changes</b>					
<b>General Legal Activities</b>					
<b>Criminal Division</b>					
Mutual Legal Assistance Treaty (MLAT) Reform	141	77	0	141	32,111
International Law Enforcement and Justice Development	107	13	0	83	12,434
Strategic Initiatives to Address Cyber Threats	54	24	0	29	6,123
Intellectual Property Enforcement	11	7	0	6	2,205
<b>Total, Criminal Division</b>	<b>313</b>	<b>121</b>	<b>0</b>	<b>259</b>	<b>52,873</b>
Reimb FTE Changes	0	0	0	-36	0
<b>Total with Reimbursable, Criminal Division</b>	<b>313</b>	<b>121</b>	<b>0</b>	<b>223</b>	<b>52,873</b>
<b>Civil Division</b>					
Health Care Fraud Enhancement	15	7	0	8	1,341
Immigration Enforcement	10	8	0	8	1,356
Advanced Litigation Support Services	10	0	0	5	6,350
<b>Total, Civil Division</b>	<b>35</b>	<b>15</b>	<b>0</b>	<b>21</b>	<b>9,047</b>
Reimb FTE Changes	0	0	0	6	0
<b>Total with Reimbursable, Civil Division</b>	<b>35</b>	<b>15</b>	<b>0</b>	<b>27</b>	<b>9,047</b>
<b>Environment &amp; Natural Resources Division</b>					
Improving Environmental Enforcement in Indian Country	4	4	0	2	3,000
Wildlife Trafficking Initiative	2	2	0	1	2,000
<b>Total, Environment &amp; Natural Resources Division</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>3</b>	<b>5,000</b>
<b>Civil Rights Division</b>					
Protect Victims of Human Trafficking and Prosecuting Traffickers	30	18	0	15	2,788
Ensure Effectiveness and Democratically Accountable Policing	25	13	0	13	2,519
Protect Civil Rights For All	104	50	0	52	8,726
Protect Students from Sexual Assault in Schools	5	4	0	3	500
Guarantee Voting Rights for All Americans	12	8	0	6	1,200
Ensure Equal Employment Opportunity	3	2	0	2	305
<b>Total, Civil Rights Division</b>	<b>179</b>	<b>95</b>	<b>0</b>	<b>91</b>	<b>16,038</b>
<b>INTERPOL Washington</b>					
Border/Transportation Security and Transnational Crime	10	0	0	5	[600]
<b>Total, INTERPOL Washington</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>[600]</b>
<b>Total, General Legal Activities Program Changes</b>	<b>543</b>	<b>237</b>	<b>0</b>	<b>379</b>	<b>82,958</b>
<b>2016 Total General Legal Activities without Reimbursable FTE</b>	<b>4,673</b>	<b>2,811</b>	<b>0</b>	<b>4,060</b>	<b>1,037,386</b>
<b>2016 Reimbursable FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>572</b>	<b>0</b>
<b>2016 Total General Legal Activities with Reimbursable FTE</b>	<b>4,673</b>	<b>2,811</b>	<b>0</b>	<b>4,632</b>	<b>1,037,386</b>