

DEPARTMENT OF JUSTICE
 ORGANIZATIONAL ADJUSTMENTS TO BASE
 FY 2013 TOTAL
 (Dollars in Thousands)

FY 2013 President's Budget	GA	NDIC	JIST	OFFICE OF DETENTION TRUSTEE	NARROW BAND (LEWC)
RESOURCES TRANSFERS					
Transfers - DHS Immigration Examination Fee Account	0	0	0	0	0
Transfers - JABS - From JIST	0	0	(9,500)	0	0
Transfers - JABS - To Components	0	0	0	0	0
Transfers - JCON and JCON S/TS - From JIST	0	0	(17,529)	0	0
Transfers - JCON and JCON S/TS - To Components	433	0	0	0	0
Transfers - From LEWC - To Components	0	0	0	0	(87,000)
Transfers - LEWC - To Components	0	0	0	0	0
Transfers - DEA - From NDIC	0	(8,026)	0	0	0
Transfers - NDIC - To DEA	0	0	0	0	0
Transfers - Office of Information Policy (OIP) - From Components	0	0	0	0	0
Transfers - Office of Information Policy (OIP) - To GA	6,188	0	0	0	0
Transfers - Office of Legal Policy (OLP) - From Components	0	0	0	0	0
Transfers - Office of Legal Policy (OLP) - To GA	795	0	0	0	0
Transfers - Office of Professional Responsibility (OPR) - From Components	0	0	0	0	0
Transfers - Office of Professional Responsibility (OPR) - To GA	618	0	0	0	0
Transfers - Office of Tribal Justice (OTJ) - From Components	0	0	0	0	0
Transfers - Office of Tribal Justice (OTJ) - To GA	1,086	0	0	0	0
Transfers - Professional Responsibility Advisory Office (PRAO) - From	0	0	0	0	0
Transfers - Professional Responsibility Advisory Office (PRAO) - To GA	4,364	0	0	0	0
Total Non-Grants Transfers	13,484	(8,026)	(27,029)	0	(87,000)
Total Grants Transfers	0	0	0	0	0
TOTAL TRANSFERS	13,484	(8,026)	(27,029)	0	(87,000)
DIRECT - INCREASES					
2013 Pay Raise	253	0	41	0	0
Administrative Salary Increases	0	0	0	0	0
Annualization of 2010 Supp Positions - Deepwater Horizon Oil Spill	0	0	0	0	0
Annualization of 2011 & 2012 positions	0	0	0	0	0
Annualization of 2011 Positions	0	0	0	0	0
Annualization of 2012 Approved Positions	0	0	0	0	0
Base Pay Adjustment	0	0	0	0	0
Changes in Compensable Days	282	0	43	0	0
Employees Compensation Fund	(28)	0	0	0	0
FERS Rate Increase	104	0	16	0	0
Health Insurance	247	0	11	0	0
Increase On-Board Staffing	0	0	0	0	0
Retirement	153	0	15	0	0
TDS Task Force Officers and Administrative Contractors	0	0	0	0	0
Total Pay & Benefits	1,011	0	126	0	0
GSA Rent	1,598	0	831	0	0
Guard Service	73	0	17	0	0
Moves	0	0	0	0	0
Rental Payments - Non-GSA	0	0	0	0	0
Utilities - non GSA Facilities	0	0	0	0	0
Total Domestic Rent & Facilities	1,671	0	848	0	0
Base Adjustment	0	0	0	0	0
Legacy Radios O&M	0	0	0	0	0
Total Other Adjustments	0	0	0	0	0
Capital Security Cost Sharing	0	0	0	0	0
Education Allowance	0	0	0	0	0
Government Leased Quarters (GLQ)/Allowance	0	0	0	0	0
ICASS	0	0	0	0	0
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	0
Total Foreign Expenses	0	0	0	0	0
Annualization of FCI Aliceville, AL (2012 Activation) - BOP	0	0	0	0	0
Annualization of FCI Berlin, NH (2011 Activation) - BOP	0	0	0	0	0
B&F Base Adjustment	0	0	0	0	0
Existing Contract Bed Adjustments - BOP	0	0	0	0	0
Food Cost Adjustments - BOP	0	0	0	0	0
Inmate Care (Leap Year Day FY 2012) - BOP	0	0	0	0	0
JPATS Fuel Cost - USMS/FPD	0	0	0	0	0
Jail Day Increase - USMS/FPD	0	0	0	0	0
Medical Cost Adjustments - BOP	0	0	0	0	0
Second Chance Act (2012): Expand Residential Drug Treatment - BOP	0	0	0	0	0
Staffing Adjustment (2011) - BOP	0	0	0	0	0
Utility Costs Adjustments - BOP	0	0	0	0	0
Total Prison and Detention	0	0	0	0	0
TOTAL DIRECT INCREASES	2,682	0	974	0	0
DIRECT - DECREASES					
Non-Recrural of Non-Personnel	0	0	0	0	0
Total Direct Decreases	0	0	0	0	0
TOTAL RESOURCES	16,166	(8,026)	(26,055)	0	(87,000)
Total FTE Adjustments	10	(57)	(13)	0	(35)
Total Position Adjustments	71	(57)	(13)	0	(35)

DEPARTMENT OF JUSTICE
 ORGANIZATIONAL ADJUSTMENTS TO BASE
 FY 2013 TOTAL
 (Dollars in Thousands)

FY 2013 President's Budget	GENERAL LEGAL ACTIVITIES									
	OSG	TAX	CRM	CIVIL	ENRD	OLC	CIVIL RIGHTS	IPOL	ODR	TOTAL GLA
RESOURCES TRANSFERS										
Transfers - DHS Immigration Examination Fee Account	0	0	0	0	0	0	0	0	0	0
Transfers - JABS - From JIST	0	0	0	0	0	0	0	0	0	0
Transfers - JABS - To Components	0	0	0	0	0	0	0	0	0	0
Transfers - JCON and JCON S/TS - From JIST	0	0	0	0	0	0	0	0	0	0
Transfers - JCON and JCON S/TS - To Components	21	261	694	1,728	305	29	377	41	0	3,456
Transfers - From LEWC - To Components	0	0	0	0	0	0	0	0	0	0
Transfers - LEWC - To Components	0	0	0	0	0	0	0	0	0	0
Transfers - DEA - From NDIC	0	0	0	0	0	0	0	0	0	0
Transfers - NDIC - To DEA	0	0	0	0	0	0	0	0	0	0
Transfers - Office of Information Policy (OIP) - From Components	0	(29)	(111)	(29)	(22)	(33)	(39)	(26)	0	(289)
Transfers - Office of Information Policy (OIP) - To GA	0	0	0	0	0	0	0	0	0	0
Transfers - Office of Legal Policy (OLP) - From Components	0	0	0	0	0	0	0	0	(795)	(795)
Transfers - Office of Legal Policy (OLP) - To GA	0	0	0	0	0	0	0	0	0	0
Transfers - Office of Professional Responsibility (OPR) - From Components	0	0	0	0	0	0	0	0	0	0
Transfers - Office of Professional Responsibility (OPR) - To GA	0	0	0	0	0	0	0	0	0	0
Transfers - Office of Tribal Justice (OTJ) - From Components	0	0	(336)	0	0	0	(261)	0	0	(597)
Transfers - Office of Tribal Justice (OTJ) - To GA	0	0	0	0	0	0	0	0	0	0
Transfers - Professional Responsibility Advisory Office (PRAO) - From	(10)	(152)	(200)	(377)	(185)	(9)	(148)	0	0	(1,081)
Transfers - Professional Responsibility Advisory Office (PRAO) - To GA	0	0	0	0	0	0	0	0	0	0
Total Non-Grants Transfers	11	80	47	1,322	98	(13)	(71)	15	(795)	694
Total Grants Transfers	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	11	80	47	1,322	98	(13)	(71)	15	(795)	694
DIRECT - INCREASES										
2013 Pay Raise	24	283	408	437	269	19	346	26	0	1,812
Administrative Salary Increases	0	0	0	0	0	0	0	0	0	0
Annualization of 2010 Supp Positions - Deepwater Horizon Oil Spill	0	0	0	1,042	795	0	0	0	0	1,837
Annualization of 2011 & 2012 positions	0	0	0	0	0	0	0	0	0	0
Annualization of 2011 Positions	0	0	0	0	0	0	0	0	0	0
Annualization of 2012 Approved Positions	0	0	0	0	0	0	0	0	0	0
Base Pay Adjustment	170	0	0	0	0	200	0	0	0	370
Changes in Compensable Days	27	315	420	732	294	19	363	31	0	2,201
Employees Compensation Fund	0	(22)	74	74	(13)	0	(9)	0	0	104
FERS Rate Increase	10	115	171	291	109	8	147	11	0	862
Health Insurance	30	357	338	926	178	0	303	56	0	2,188
Increase On-Board Staffing	0	0	0	0	0	0	0	0	0	0
Retirement	11	141	237	405	167	7	187	17	0	1,172
TDS Task Force Officers and Administrative Contractors	0	0	0	0	0	0	0	0	0	0
Total Pay & Benefits	272	1,189	1,648	3,907	1,799	253	1,337	141	0	10,546
GSA Rent	26	391	1,369	2,893	488	21	1,138	1,593	0	7,919
Guard Service	3	28	328	110	50	2	46	19	0	586
Moves	0	0	0	0	0	0	0	0	0	0
Rental Payments - Non-GSA	0	0	0	0	0	0	0	0	0	0
Utilities - non GSA Facilities	0	0	0	0	0	0	0	0	0	0
Total Domestic Rent & Facilities	29	419	1,697	3,003	538	23	1,184	1,612	0	8,505
Base Adjustment	0	0	0	0	0	0	0	0	0	0
Legacy Radios O&M	0	0	0	0	0	0	0	0	0	0
Total Other Adjustments	0	0	0	0	0	0	0	0	0	0
Capital Security Cost Sharing	0	0	(1,537)	(33)	0	0	0	0	0	(1,570)
Education Allowance	0	0	0	0	0	0	0	0	0	0
Government Leased Quarters (GLQ)/Allowance	0	0	0	0	0	0	0	0	0	0
ICASS	0	0	0	0	0	0	0	0	0	0
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	0	0	0	0	0	0
Total Foreign Expenses	0	0	(1,537)	(33)	0	0	0	0	0	(1,570)
Annualization of FCI Aliceville, AL (2012 Activation) - BOP	0	0	0	0	0	0	0	0	0	0
Annualization of FCI Berlin, NH (2011 Activation) - BOP	0	0	0	0	0	0	0	0	0	0
B&F Base Adjustment	0	0	0	0	0	0	0	0	0	0
Existing Contract Bed Adjustments - BOP	0	0	0	0	0	0	0	0	0	0
Food Cost Adjustments - BOP	0	0	0	0	0	0	0	0	0	0
Inmate Care (Leap Year Day FY 2012) - BOP	0	0	0	0	0	0	0	0	0	0
JPATS Fuel Cost - USMS/FPD	0	0	0	0	0	0	0	0	0	0
Jail Day Increase - USMS/FPD	0	0	0	0	0	0	0	0	0	0
Medical Cost Adjustments - BOP	0	0	0	0	0	0	0	0	0	0
Second Chance Act (2012): Expand Residential Drug Treatment - BOP	0	0	0	0	0	0	0	0	0	0
Staffing Adjustment (2011) - BOP	0	0	0	0	0	0	0	0	0	0
Utility Costs Adjustments - BOP	0	0	0	0	0	0	0	0	0	0
Total Prison and Detention	0	0	0	0	0	0	0	0	0	0
TOTAL DIRECT INCREASES	301	1,608	1,808	6,877	2,337	276	2,521	1,753	0	17,481
DIRECT - DECREASES										
Non-Recurrence of Non-Personnel	0	0	0	0	0	0	0	0	0	0
Total Direct Decreases	0	0	0	0	0	0	0	0	0	0
TOTAL RESOURCES	312	1,688	1,855	8,199	2,435	263	2,450	1,768	(795)	18,175
Total FTE Adjustments	0	(10)	(1)	5	0	0	(1)	0	(3)	(10)
Total Position Adjustments	0	(16)	(1)	5	0	0	(1)	0	(3)	(16)

DEPARTMENT OF JUSTICE
 ORGANIZATIONAL ADJUSTMENTS TO BASE
 FY 2013 TOTAL
 (Dollars in Thousands)

FY 2013 President's Budget	CRS	ICDE	FEDERAL BUREAU OF INVESTIGATION			DEA		
			S&E	CONST	TOTAL	S&E	CONST	TOTAL
RESOURCES TRANSFERS								
Transfers - DHS Immigration Examination Fee Account	0	0	0	0	0	0	0	0
Transfers - JABS - From JIST	0	0	0	0	0	0	0	0
Transfers - JABS - To Components	0	0	2,090	0	2,090	1,900	0	1,900
Transfers - JCON and JCON S/TS - From JIST	0	0	0	0	0	0	0	0
Transfers - JCON and JCON S/TS - To Components	24	0	192	0	192	403	0	403
Transfers - From LEWC - To Components	0	0	0	0	0	0	0	0
Transfers - LEWC - To Components	0	0	66,900	0	66,900	13,800	0	13,800
Transfers - DEA - From NDIC	0	0	0	0	0	0	0	0
Transfers - NDIC - To DEA	0	0	0	0	0	8,026	0	8,026
Transfers - Office of Information Policy (OIP) - From Components	0	0	(2,667)	0	(2,667)	(394)	0	(394)
Transfers - Office of Information Policy (OIP) - To GA	0	0	0	0	0	0	0	0
Transfers - Office of Legal Policy (OLP) - From Components	0	0	0	0	0	0	0	0
Transfers - Office of Legal Policy (OLP) - To GA	0	0	0	0	0	0	0	0
Transfers - Office of Professional Responsibility (OPR) - From Components	0	0	0	0	0	0	0	0
Transfers - Office of Professional Responsibility (OPR) - To GA	0	0	0	0	0	0	0	0
Transfers - Office of Tribal Justice (OTJ) - From Components	0	0	0	0	0	0	0	0
Transfers - Office of Tribal Justice (OTJ) - To GA	0	0	0	0	0	0	0	0
Transfers - Professional Responsibility Advisory Office (PRAO) - From	0	0	(74)	0	(74)	(36)	0	(36)
Transfers - Professional Responsibility Advisory Office (PRAO) - To GA	0	0	0	0	0	0	0	0
Total Non-Grants Transfers	24	0	66,441	0	66,441	23,699	0	23,699
Total Grants Transfers	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	24	0	66,441	0	66,441	23,699	0	23,699
DIRECT - INCREASES								
2013 Pay Raise	23	1,620	15,020	0	15,020	3,676	0	3,676
Administrative Salary Increases	0	0	0	0	0	0	0	0
Annualization of 2010 Supp Positions - Deepwater Horizon Oil Spill	0	0	0	0	0	0	0	0
Annualization of 2011 & 2012 positions	0	0	0	0	0	0	0	0
Annualization of 2011 Positions	0	0	(17)	0	(17)	0	0	0
Annualization of 2012 Approved Positions	0	0	(8,077)	0	(8,077)	0	0	0
Base Pay Adjustment	0	0	0	0	0	0	0	0
Changes in Compensable Days	25	1,615	16,161	0	16,161	3,948	0	3,948
Employees Compensation Fund	0	13	1,240	0	1,240	668	0	668
FERS Rate Increase	10	1,533	0	0	0	2,603	0	2,603
Health Insurance	30	1,631	22,364	0	22,364	4,764	0	4,764
Increase On-Board Staffing	0	0	0	0	0	0	0	0
Retirement	10	391	7,010	0	7,010	2,183	0	2,183
TDS Task Force Officers and Administrative Contractors	0	0	0	0	0	0	0	0
Total Pay & Benefits	98	6,803	53,701	0	53,701	17,842	0	17,842
GSA Rent	76	276	46,909	0	46,909	10,088	0	10,088
Guard Service	7	1	1,458	0	1,458	945	0	945
Moves	0	0	(3,526)	0	(3,526)	0	0	0
Rental Payments - Non-GSA	0	0	0	0	0	0	0	0
Utilities - non GSA Facilities	0	0	236	0	236	0	0	0
Total Domestic Rent & Facilities	83	277	45,077	0	45,077	11,033	0	11,033
Base Adjustment	0	0	0	0	0	0	0	0
Legacy Radios O&M	0	0	5,855	0	5,855	600	0	600
Total Other Adjustments	0	0	5,855	0	5,855	600	0	600
Capital Security Cost Sharing	0	0	1,013	0	1,013	(8,831)	0	(8,831)
Education Allowance	0	0	0	0	0	0	0	0
Government Leased Quarters (GLQ)/Allowance	0	0	0	0	0	1,667	0	1,667
ICASS	0	0	1,853	0	1,853	2,928	0	2,928
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	0	0	0	0
Total Foreign Expenses	0	0	2,866	0	2,866	(4,236)	0	(4,236)
Annualization of FCI Aliceville, AL (2012 Activation) - BOP	0	0	0	0	0	0	0	0
Annualization of FCI Berlin, NH (2011 Activation) - BOP	0	0	0	0	0	0	0	0
B&F Base Adjustment	0	0	0	0	0	0	0	0
Existing Contract Bed Adjustments - BOP	0	0	0	0	0	0	0	0
Food Cost Adjustments - BOP	0	0	0	0	0	0	0	0
Inmate Care (Leap Year Day FY 2012) - BOP	0	0	0	0	0	0	0	0
JPATS Fuel Cost - USMS/FPD	0	0	0	0	0	0	0	0
Jail Day Increase - USMS/FPD	0	0	0	0	0	0	0	0
Medical Cost Adjustments - BOP	0	0	0	0	0	0	0	0
Second Chance Act (2012): Expand Residential Drug Treatment - BOP	0	0	0	0	0	0	0	0
Staffing Adjustment (2011) - BOP	0	0	0	0	0	0	0	0
Utility Costs Adjustments - BOP	0	0	0	0	0	0	0	0
Total Prison and Detention	0	0	0	0	0	0	0	0
TOTAL DIRECT INCREASES	181	7,080	107,499	0	107,499	25,239	0	25,239
DIRECT - DECREASES								
Non-Recurrence of Non-Personnel	0	0	(11,887)	0	(11,887)	0	(10,000)	(10,000)
Total Direct Decreases	0	0	(11,887)	0	(11,887)	0	(10,000)	(10,000)
TOTAL RESOURCES	205	7,080	162,053	0	162,053	48,938	(10,000)	38,938
Total FTE Adjustments	0	0	126	0	126	33	0	33
Total Position Adjustments	0	0	35	0	35	57	0	57

DEPARTMENT OF JUSTICE
 ORGANIZATIONAL ADJUSTMENTS TO BASE
 FY 2013 TOTAL
 (Dollars in Thousands)

FY 2013 President's Budget	ATF			FEDERAL PRISON SYSTEM				Subtotal DISC w/o S&L
	S&E	CONST	TOTAL	S&E	B&F	CF	TOTAL	
RESOURCES TRANSFERS								
Transfers - DHS Immigration Examination Fee Account	0	0	0	0	0	0	0	4,000
Transfers - JABS - From JIST	0	0	0	0	0	0	0	(9,500)
Transfers - JABS - To Components	1,140	0	1,140	1,615	0	0	1,615	9,500
Transfers - JCON and JCON S/TS - From JIST	0	0	0	0	0	0	0	(17,529)
Transfers - JCON and JCON S/TS - To Components	451	0	451	18	0	0	18	17,495
Transfers - From LEWC - To Components	0	0	0	0	0	0	0	(87,000)
Transfers - LEWC - To Components	2,600	0	2,600	0	0	0	0	87,000
Transfers - DEA - From NDIC	0	0	0	0	0	0	0	(8,026)
Transfers - NDIC - To DEA	0	0	0	0	0	0	0	8,026
Transfers - Office of Information Policy (OIP) - From Components	(306)	0	(306)	(1,102)	0	0	(1,102)	(6,168)
Transfers - Office of Information Policy (OIP) - To GA	0	0	0	0	0	0	0	6,188
Transfers - Office of Legal Policy (OLP) - From Components	0	0	0	0	0	0	0	(795)
Transfers - Office of Legal Policy (OLP) - To GA	0	0	0	0	0	0	0	795
Transfers - Office of Professional Responsibility (OPR) - From Components	0	0	0	0	0	0	0	(618)
Transfers - Office of Professional Responsibility (OPR) - To GA	0	0	0	0	0	0	0	618
Transfers - Office of Tribal Justice (OTJ) - From Components	0	0	0	0	0	0	0	(1,086)
Transfers - Office of Tribal Justice (OTJ) - To GA	0	0	0	0	0	0	0	1,086
Transfers - Professional Responsibility Advisory Office (PRAO) - From	(29)	0	(29)	(71)	0	0	(71)	(4,350)
Transfers - Professional Responsibility Advisory Office (PRAO) - To GA	0	0	0	0	0	0	0	4,364
Total Non-Grants Transfers	3,856	0	3,856	460	0	0	460	4,000
Total Grants Transfers	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	3,856	0	3,856	460	0	0	460	4,000
DIRECT - INCREASES								
2013 Pay Raise	2,416	0	2,416	12,742	30	0	12,772	46,207
Administrative Salary Increases	0	0	0	0	0	0	0	3,900
Annualization of 2010 Supp Positions - Deepwater Horizon Oil Spill	0	0	0	0	0	0	0	1,837
Annualization of 2011 & 2012 positions	0	0	0	0	0	0	0	0
Annualization of 2011 Positions	0	0	0	0	0	0	0	(17)
Annualization of 2012 Approved Positions	0	0	0	0	0	0	0	(8,077)
Base Pay Adjustment	0	0	0	0	0	0	0	370
Changes in Compensable Days	2,623	0	2,623	13,502	49	0	13,551	49,604
Employees Compensation Fund	834	0	834	6,191	0	0	6,191	9,892
FERS Rate Increase	1,908	0	1,908	14,105	5	0	14,110	25,886
Health Insurance	3,330	0	3,330	28,735	96	0	28,831	74,082
Increase On-Board Staffing	0	0	0	0	0	0	0	0
Retirement	1,237	0	1,237	11,183	52	0	11,235	28,586
TDS Task Force Officers and Administrative Contractors	0	0	0	0	0	0	0	0
Total Pay & Benefits	12,348	0	12,348	86,458	232	0	86,690	232,270
GSA Rent	6,823	0	6,823	2,492	0	0	2,492	96,700
Guard Service	4,066	0	4,066	350	0	0	350	14,162
Moves	0	0	0	(5,801)	0	0	(5,801)	(9,327)
Rental Payments - Non-GSA	0	0	0	0	0	0	0	1,000
Utilities - non GSA Facilities	0	0	0	0	0	0	0	236
Total Domestic Rent & Facilities	10,889	0	10,889	(2,959)	0	0	(2,959)	102,771
Base Adjustment	0	0	0	0	0	0	0	3,370
Legacy Radios O&M	1,300	0	1,300	0	0	0	0	8,955
Total Other Adjustments	1,300	0	1,300	0	0	0	0	12,325
Capital Security Cost Sharing	(224)	0	(224)	0	0	0	0	(9,680)
Education Allowance	0	0	0	0	0	0	0	0
Government Leased Quarters (GLQ)/Allowance	0	0	0	0	0	0	0	1,691
ICASS	70	0	70	0	0	0	0	4,955
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	0	0	0	0
Total Foreign Expenses	(154)	0	(154)	0	0	0	0	(3,034)
Annualization of FCI Aliceville, AL (2012 Activation) - BOP	0	0	0	31,216	0	0	31,216	31,216
Annualization of FCI Berlin, NH (2011 Activation) - BOP	0	0	0	12,775	0	0	12,775	12,775
B&F Base Adjustment	0	0	0	0	8,957	0	8,957	8,957
Existing Contract Bed Adjustments - BOP	0	0	0	20,670	0	0	20,670	20,670
Food Cost Adjustments - BOP	0	0	0	14,891	0	0	14,891	14,891
Inmate Care (Leap Year Day FY 2012) - BOP	0	0	0	(7,135)	0	0	(7,135)	(7,135)
JPATS Fuel Cost - USMS/FPD	0	0	0	0	0	0	0	9,393
Jail Day Increase - USMS/FPD	0	0	0	0	0	0	0	43,981
Medical Cost Adjustments - BOP	0	0	0	38,665	0	0	38,665	38,665
Second Chance Act (2012): Expand Residential Drug Treatment - BOP	0	0	0	13,000	0	0	13,000	13,000
Staffing Adjustment (2011) - BOP	0	0	0	22,002	0	0	22,002	22,002
Utility Costs Adjustments - BOP	0	0	0	15,509	0	0	15,509	15,509
Total Prison and Detention	0	0	0	161,593	8,957	0	170,550	223,924
TOTAL DIRECT INCREASES	24,383	0	24,383	245,092	9,189	0	254,281	568,256
DIRECT - DECREASES								
Non-Recrual of Non-Personnel	0	0	0	0	0	0	0	(21,887)
Total Direct Decreases	0	0	0	0	0	0	0	(21,887)
TOTAL RESOURCES	28,239	0	28,239	245,552	9,189	0	254,741	550,369
Total FTE Adjustments	0	0	0	613	(15)	49	647	757
Total Position Adjustments	0	0	0	120	(15)	0	105	142

DEPARTMENT OF JUSTICE
ORGANIZATIONAL ADJUSTMENTS TO BASE
FY 2013 TOTAL
(Dollars in Thousands)

FY 2013 President's Budget	OJP - RES	TOTAL DISCR Final	Diversion Control	TOTAL DOJ
RESOURCES TRANSFERS				
Transfers - DHS Immigration Examination Fee Account	0	4,000	0	4,000
Transfers - JABS - From JIST	0	(9,500)	0	(9,500)
Transfers - JABS - To Components	0	9,500	0	9,500
Transfers - JCON and JCON S/TS - From JIST	0	(17,529)	0	(17,529)
Transfers - JCON and JCON S/TS - To Components	34	17,529	0	17,529
Transfers - From LEWC - To Components	0	(87,000)	0	(87,000)
Transfers - LEWC - To Components	0	87,000	0	87,000
Transfers - DEA - From NDIC	0	(8,026)	0	(8,026)
Transfers - NDIC - To DEA	0	8,026	0	8,026
Transfers - Office of Information Policy (OIP) - From Components	(20)	(6,188)	0	(6,188)
Transfers - Office of Information Policy (OIP) - To GA	0	6,188	0	6,188
Transfers - Office of Legal Policy (OLP) - From Components	0	(795)	0	(795)
Transfers - Office of Legal Policy (OLP) - To GA	0	795	0	795
Transfers - Office of Professional Responsibility (OPR) - From Components	0	(618)	0	(618)
Transfers - Office of Professional Responsibility (OPR) - To GA	0	618	0	618
Transfers - Office of Tribal Justice (OTJ) - From Components	0	(1,086)	0	(1,086)
Transfers - Office of Tribal Justice (OTJ) - To GA	0	1,086	0	1,086
Transfers - Professional Responsibility Advisory Office (PRAO) - From	(14)	(4,364)	0	(4,364)
Transfers - Professional Responsibility Advisory Office (PRAO) - To GA	0	4,364	0	4,364
Total Non-Grants Transfers	0	4,000	0	4,000
Total Grants Transfers	0	0	0	0
TOTAL TRANSFERS	0	4,000	0	4,000
DIRECT - INCREASES				
2013 Pay Raise	0	46,207	626	46,833
Administrative Salary Increases	0	3,900	0	3,900
Annualization of 2010 Supp Positions - Deepwater Horizon Oil Spill	0	1,837	0	1,837
Annualization of 2011 & 2012 positions	0	0	10,006	10,006
Annualization of 2011 Positions	0	(17)	0	(17)
Annualization of 2012 Approved Positions	0	(8,077)	0	(8,077)
Base Pay Adjustment	0	370	0	370
Changes in Compensable Days	0	49,604	642	50,246
Employees Compensation Fund	0	9,892	85	9,977
FERS Rate Increase	0	25,886	329	26,215
Health Insurance	0	74,082	614	74,696
Increase On-Board Staffing	0	0	8,034	8,034
Retirement	0	28,586	253	28,839
TDS Task Force Officers and Administrative Contractors	0	0	6,198	6,198
Total Pay & Benefits	0	232,270	26,787	259,057
GSA Rent	0	96,700	3,227	99,927
Guard Service	0	14,162	0	14,162
Moves	0	(9,327)	0	(9,327)
Rental Payments - Non-GSA	0	1,000	0	1,000
Utilities - non GSA Facilities	0	236	0	236
Total Domestic Rent & Facilities	0	102,771	3,227	105,998
Base Adjustment	0	3,370	0	3,370
Legacy Radios O&M	0	8,955	0	8,955
Total Other Adjustments	0	12,325	0	12,325
Capital Security Cost Sharing	0	(9,680)	0	(9,680)
Education Allowance	0	0	1	1
Government Leased Quarters (GLQ)/Allowance	0	1,691	545	2,236
ICASS	0	4,955	0	4,955
Post Allowance - Cost of Living Allowance (COLA)	0	0	3	3
Total Foreign Expenses	0	(3,034)	549	(2,485)
Annualization of FCI Aliceville, AL (2012 Activation) - BOP	0	31,216	0	31,216
Annualization of FCI Berlin, NH (2011 Activation) - BOP	0	12,775	0	12,775
B&F Base Adjustment	0	8,957	0	8,957
Existing Contract Bed Adjustments - BOP	0	20,670	0	20,670
Food Cost Adjustments - BOP	0	14,891	0	14,891
Inmate Care (Leap Year Day FY 2012) - BOP	0	(7,135)	0	(7,135)
JPATS Fuel Cost - USMS/FPD	0	9,393	0	9,393
Jail Day Increase - USMS/FPD	0	43,981	0	43,981
Medical Cost Adjustments - BOP	0	38,665	0	38,665
Second Chance Act (2012): Expand Residential Drug Treatment - BOP	0	13,000	0	13,000
Staffing Adjustment (2011) - BOP	0	22,002	0	22,002
Utility Costs Adjustments - BOP	0	15,509	0	15,509
Total Prison and Detention	0	223,924	0	223,924
TOTAL DIRECT INCREASES	0	568,256	30,563	598,819
DIRECT - DECREASES				
Non-Recurral of Non-Personnel	0	(21,887)	0	(21,887)
Total Direct Decreases	0	(21,887)	0	(21,887)
TOTAL RESOURCES	0	550,369	30,563	580,932
Total FTE Adjustments	0	757	62	819
Total Position Adjustments	0	142	0	142