Employees Compensation Fund   0	FY 2019 PRESIDENT'S BUDGET	GA	JIST	EOIR	OIG	USPC	NSD
TOTAL TRANSFERS   0   0   0   0   0   0   0   0   0	Transfer - DHS Immigration Examination Fee Account	0	-	4,000	-		0
DIRECT - INCREASES   Administratively Determined Pay Plan - USA				4.000			
Annualization of 2017 Approved Positions				,			
Annualization of 2018 Approved Positions Annualization of 2018 Pay Raise Employees Compensation Fund Health Insurance Health Insurance Health Insurance Health Insurance Retirement Reta R	Administratively Determined Pay Plan - USA	0	0	0	0	0	0
Annualization of 2018 Pay Raise Employees Compensation Fund Health Insurance Employees Compensation Fund Health Insurance Retirement FERS Revised Annuity Employees (RAE) Savings Rotirement FERS Revised Annuity Employees (RAE) Savings Rotirement FERS Revised Annuity Employees (RAE) Savings Continuity of Operations Relocation Site Continuity of Operations Site Continuity of Operations Site Continuity of Operations Site Continuity Site Site Site Continuity Site Site Site Continuity Site Site Site Site Site Site Site Site		- 1			-		0
Employees Compensation Fund   104   13   713   145   33   Retirement FERS Revised Annuity Employees (RAE) Savings   0   0   0   0   0   0   0   0   0		- 1	-	,	-	-	0
Health Insurance							291 0
Retirement FERS Revised Annuity Employees (RAE) Savings		- 1	-	-	-	-	99
Total Pay & Benefits		0					0
Continuity of Operations Relocation Site   3,253   21   21,682   214   25   3   3,253   21   21,682   214   25   3   3,253   21   21,682   214   25   3   3,253   21   21,682   214   25   3   3,253   21   21,682   214   25   3   3,253   21   21,682   214   25   3   3,253   21   21,682   214   25   3   3,253   21   21,682   214   25   2   3   3   3   3   3   3   3   3   3							89
GSA Rent   3,253   21   21,882   214   25   33							479
Guard Service			_	-	-		,
Moves - Non-Recur							376
Moves		_		-	-		-3,129
Rental Payments - Non-GSA		_	_	_	-		0,123
Administrative Savings - Adjustment to Inmate-to-Staff Ratio   Administrative Savings - Close 2 Stand-Alone Minimum Security Camps   0	Rental Payments - Non-GSA	0	0	0			0
Administrative Savings - Close 2 Stand-Alone Minimum Security Camps Administrative Savings- Realign Regional Offices 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total Domestic Rent & Facilities	3,253	21	21,682	714	25	247
Administrative Savings - Realign Regional Offices  Administrative Savings/HQ  Administrative Savings/IQ  Base Redistribution for Program Increase  Closure of 2 Field Offices (Anchorage & Sioux Falls)  Efficiency: Commissioners from 5 to 3  Efficiency: Videoconferences  O  O  O  O  O  O  O  O  O  O  O  O  O		0	0	0	0	0	0
Administrative Savings/HQ Administrative Savings Base Redistribution for Program Increase Closure of 2 Field Offices (Anchorage & Sioux Falls) Closure of 2 Field Offices (Anchorage & Sioux Fa		_	-	_	-	-	0
Administrative Savings Base Redistribution for Program Increase Closure of 2 Field Offices (Anchorage & Sioux Falls) Efficiency: Commissioners from 5 to 3 Efficiency: Videoconferences Closure of 2 Field Offices (Anchorage & Sioux Falls) Closure	_ = = = =	_	-	_	-	-	0
Base Redistribution for Program Increase	<u> </u>	_	_	-	-		-450
Closure of 2 Field Offices (Anchorage & Sioux Falls)		· · ·				_	-450
Efficiency: Videoconferences         0         0         0         0         -331           Efficiency: Videoconferences         0         0         0         0         0         -432           IT Consolidation         0         0         0         0         0         0         0           Legacy Radio O&M         0		_	-	_	-	-	0
IT Consolidation		0	0	0	0	-331	0
Legacy Radio O&M   Methamphetamine Lab Cleanup Program   0	Efficiency: Videoconferences	0	0	0	0	-432	0
Methamphetamine Lab Cleanup Program         0         0         0         0         0         0         5         Security Investigations         0         0         0         0         5         5         72         31         Total Other Adjustments         -3,592         -71         -18,490         -2,116         -727         -3         Capital Security Cost Sharing         0	IT Consolidation	0	_	0	0	0	0
Security Investigations	, , , , , , , , , , , , , , , , , , ,	-		_			0
Working Capital Fund - Trusted Internet Connection (TIC)   62   0   256   72   31		-	_	_		_	0
Total Other Adjustments	, ,		-		-		0 62
Capital Security Cost Sharing         0							-388
Education Allowance   0   0   0   0   0   0   0   0   0					, -		-366
Government Leased Quarters (GLQ)				_			0
INTERPOL Dues		_			_	-	0
Living Quarters Allowance (LQA)       0        0       0       0       0       0       0       0       0       0       0       0       0       0       0       0        0       0       0       0       0       0       0       0       0       0       0       0       0       0       0        0	ICASS	0	0	0	0	0	0
Post Allowance - Cost of Living Allowance (COLA)         0		0	0	0	0	0	0
Sydney Consulate Relocation Project Cost Sharing         0         0         0         0           Total Foreign Expenses         0         0         0         0           Contract Confinement Adjustment - BOP (1.5%)         0         0         0         0           Food Cost Adjustments - BOP (1.5%)         0         0         0         0         0           Medical Cost Adjustments - BOP (1.5%)         0							
Total Foreign Expenses         0         0         0         0           Contract Confinement Adjustment - BOP (1.5%)         0         0         0         0         0           Food Cost Adjustments - BOP (1.5%)         0							
Contract Confinement Adjustment - BOP (1.5%)         0 <td></td> <td></td> <td></td> <td>_</td> <td></td> <td></td> <td>0 0</td>				_			0 0
Food Cost Adjustments - BOP							
Medical Cost Adjustments - BOP       0       <		_	_	_	_	-	
Utility Costs Adjustments - BOP       0					_		0
TOTAL DIRECT INCREASES   207   0   -1,839   -862   -611   3	<u>-</u>	0	0	0	0	0	0
DIRECT - DECREASES         0	Total Prison and Detention	0	0	0	0	0	0
DIRECT - DECREASES         0							
Non-Recurral of Non-Personnel         0         0         0         0         0           Total Direct Decreases         0         0         0         0         0           TOTAL RESOURCES         207         0         2,161         -862         -611         3		207	0	-1,839	-862	-611	338
Total Direct Decreases         0         0         0         0         0           TOTAL RESOURCES         207         0         2,161         -862         -611         3			_	_	_	_	_
TOTAL RESOURCES 207 0 2,161 -862 -611 3							0 0
	Total Direct Decreases	<u>U</u>	U	U	U	U	U
	TOTAL RESOURCES	207	0	2,161	-862	-611	338
Total FTE Adjustments				,			
	Total FTE Adjustments	-15	-1	138	-15	-2	0
Total Position Adjustments -13 -1 -87 0 -2	Total Position Adjustments	42	4	07		-	0

FY 2019 PRESIDENT'S BUDGET	GENERAL LEGAL ACTIVITIES						L LEGAL ACTIVITIES			
	osg	TAX	CRM	CIVIL	ENRD	OLC	CIVIL RIGHTS			
RESOURCES TRANSFERS										
Transfer - DHS Immigration Examination Fee Account	0	0	-	0	0	0				
Transfer - from ONDCP to DEA  TOTAL TRANSFERS	0 0	0 <b>0</b>	_	0 <b>0</b>	0 <b>0</b>	<b>0</b>				
DIRECT - INCREASES	U	U	U	U	U	U	U			
Administratively Determined Pay Plan - USA	0	0	0	0	0	0	0			
Annualization of 2017 Approved Positions	0	0	-	0	0	0	_			
Annualization of 2018 Approved Positions	0	0	0	1,650	1,367	0	_			
Annualization of 2018 Pay Raise	48	377	515	902	301	37	445			
Employees Compensation Fund	0	0	-	0	0	0	_			
Health Insurance	1	110	_	373	206	0				
Retirement FERS Revised Annuity Employees (RAE) Savings	0 -8	0 86	-	0 217	0 89	0				
Retirement Tatal Pay 9 Payafita	-o 41					37				
Total Pay & Benefits  Continuity of Operations Relocation Site	0	<b>573</b>		3,142	1,963	0				
GSA Rent	435	920	-	0 -6,866	0 810	539	_			
Guard Service	433	160		-0,000	13	0	,			
Moves - Non-Recur	0	0		0	-7,828	0				
Moves	0	0	, , , , , , , , , , , , , , , , , , ,	0	0	0	_			
Rental Payments - Non-GSA	0	0	-	0	0	0	_			
Total Domestic Rent & Facilities	435	1,080	-2,676	-6,866	-7,005	539	2,132			
Administrative Savings - Adjustment to Inmate-to-Staff Ratio	0	0		0	0	0				
Administrative Savings - Close 2 Stand-Alone Minimum Security Camps	0	0	0	0	0	0	0			
Administrative Savings - Realign Regional Offices	0	0	0	0	0	0	0			
Administrative Savings/HQ	0	0	-	0	0	0				
Administrative Savings	0	-2,938		-5,608	-3,950	0	· · ·			
Base Redistribution for Program Increase	0	0	-	-1,510	0	0	_			
Closure of 2 Field Offices (Anchorage & Sioux Falls)	0	0	-	0	0	0	_			
Efficiency: Commissioners from 5 to 3	0	0	-	0	0	0	_			
Efficiency: Videoconferences IT Consolidation	0	-750		0	-660	0				
Legacy Radio O&M	0	-750 0		0	000-	0				
Methamphetamine Lab Cleanup Program	0	0	_	0	0	0	_			
Security Investigations	0	0	-	0	56	3	_			
Working Capital Fund - Trusted Internet Connection (TIC)	0	112		493	41	0				
Total Other Adjustments	0	-3,576		-6,625	-4,513	3				
Capital Security Cost Sharing	0	0,0.0		127	0	0				
Education Allowance	0	0		0	0	0				
Government Leased Quarters (GLQ)	0	0	0	0	0	0				
ICASS	0	0	64	10	0	0	0			
INTERPOL Dues	0	0	0	0	0	0	0			
Living Quarters Allowance (LQA)	0	0	0	0	0	0	0			
Post Allowance - Cost of Living Allowance (COLA)	0	0		0	0	0				
Sydney Consulate Relocation Project Cost Sharing	0	0		0	0	0				
Total Foreign Expenses	0	0	-125	137	0	0				
Contract Confinement Adjustment - BOP (1.5%)	0	0		0	0	0				
Food Cost Adjustments - BOP	0	0	-	0	0	0	_			
Medical Cost Adjustments - BOP	0	0	-	0	0	0				
Utility Costs Adjustments - BOP	0	0		0	0	0				
Total Prison and Detention	0	0	0	0	0	0	0			
TOTAL DIDECTINODE ACEC	1=0	4 000	0.00	40.010	0.555					
TOTAL DIRECT INCREASES	476	-1,923	-6,337	-10,212	-9,555	579	0			
DIRECT - DECREASES  Non-Recurral of Non-Personnel	0	^	0	0	0	0	_			
	0 0	0 <b>0</b>		0 <b>0</b>	0	0				
Total Direct Decreases	0	0	0	U	0	0	- 0			
TOTAL RESOURCES	470	1 000	6 227	10 242	O EEF	E70				
TOTAL RESOURCES	476	-1,923	-6,337	-10,212	-9,555	579	0			
Total ETE Adjustments		20	40	22	40	•	07			
Total FTE Adjustments	0	-20	-10	-23	-18	0	-27			
Total Position Adjustments		00	4.0	00						
Total Position Adjustments	0	-20	-13	-39	-28	0	-27			

FY 2019 PRESIDENT'S BUDGET	GENERAL LEGAL ACTIVITIES cont'd			ATR USA	USTP	FCSC	
	IPOL	OPA	TOTAL GLA				
RESOURCES TRANSFERS							
Transfer - DHS Immigration Examination Fee Account	0	0	-	0	0	0	0
Transfer - from ONDCP to DEA	0	<b>0</b>	0 <b>0</b>	0 <b>0</b>	0	0	0
TOTAL TRANSFERS DIRECT - INCREASES	0	U	U	U	0	0	0
Administratively Determined Pay Plan - USA	0	0	0	0	10,892	0	0
Annualization of 2017 Approved Positions	0	0	-	0	1,960	0	0
Annualization of 2018 Approved Positions	0	0	- , -	0	32,059	0	0
Annualization of 2018 Pay Raise	46	38		540	6,192	765	7
Employees Compensation Fund Health Insurance	0 33	0 -3	-	0 238	0 2,717	0 326	0 0
Retirement FERS Revised Annuity Employees (RAE) Savings	0	-3		236	2,717	320 0	0
Retirement	9	0	-	147	2,339	218	Ö
Total Pay & Benefits	88	35	7,269	925	56,159	1,309	7
Continuity of Operations Relocation Site	0	0	_	0	0	0	0
GSA Rent	61	20	,	768	3,238	-520	22
Guard Service	0	0		0	1,300	0	0
Moves - Non-Recur Moves	0	0	-11,508 0	0	0 2,324	0	0
Rental Payments - Non-GSA	0	0	-	0	2,324	0	0
Total Domestic Rent & Facilities	61	20	-12,280	768	6,862	-520	22
Administrative Savings - Adjustment to Inmate-to-Staff Ratio	0	0	0	0	0	0	0
Administrative Savings - Close 2 Stand-Alone Minimum Security Camps	0	0	0	0	0	0	0
Administrative Savings - Realign Regional Offices	0	0	0	0	0	0	0
Administrative Savings/HQ	0	0	-	0	-1,290	0	0
Administrative Savings Base Redistribution for Program Increase	-688 0	-102 0	-19,204 -1,510	-1,817 0	-19,595 0	-3,205 0	-29 0
Closure of 2 Field Offices (Anchorage & Sioux Falls)	0	0		0	0	-272	0
Efficiency: Commissioners from 5 to 3	0	0	-	0	0	0	0
Efficiency: Videoconferences	0	0	0	0	0	0	0
IT Consolidation	0	0	,	0	0	0	0
Legacy Radio O&M	0	0		0	0	0	0
Methamphetamine Lab Cleanup Program	0	0	-	0	0	0	0
Security Investigations Working Copital Fund. Trusted Internet Copposition (TIC)	36 0	0		21 103	0 1,126	224 206	0
Working Capital Fund - Trusted Internet Connection (TIC)  Total Other Adjustments	-6 <b>52</b>	-1 <b>02</b>		-1,693	-19,759	-3,047	- <b>29</b>
Capital Security Cost Sharing	0	0	,	0	0	0,047	0
Education Allowance	0	0	0	0	0	0	0
Government Leased Quarters (GLQ)	0	0	0	0	0	0	0
ICASS	0	0	74	0	0	0	0
INTERPOL Dues	381	0	381	0	0	0	0
Living Quarters Allowance (LQA)	0	0		0	0	0	0
Post Allowance - Cost of Living Allowance (COLA) Sydney Consulate Relocation Project Cost Sharing	0	0		0	0 0	0 0	0 0
Total Foreign Expenses	381	0		0	0	0	0
Contract Confinement Adjustment - BOP (1.5%)	0	0		0	0	0	0
Food Cost Adjustments - BOP	0	0	_	0	0	0	0
Medical Cost Adjustments - BOP	0	0	-	0	0	0	0
Utility Costs Adjustments - BOP	0	0		0	0	0	0
Total Prison and Detention	0	0	0	0	0	0	0
TOTAL DIRECT INCREASES	400	47	27 4 44		42 262	2.250	
DIRECT - DECREASES	-122	-47	-27,141	0	43,262	-2,258	0
Non-Recurral of Non-Personnel	0	0	0	0	0	0	0
Total Direct Decreases	0	0		0	0	0	0
TOTAL RESOURCES	-122	-47	-27,141	0	43,262	-2,258	0
Total FTE Adjustments	-3	0	-101	0	155	-17	0
Total Position Adjustments	-3	0	-130	0	-17	[-17]	0

FY 2019 PRESIDENT'S BUDGET	U.S. Marshals Service			CRS AFP		S. Marshals Service CRS AFP ICI		ICDE	FBI
	S&E	FPD	TOTAL				TOTAL		
RESOURCES TRANSFERS									
Transfer - DHS Immigration Examination Fee Account	0	0	-		0	_			
Transfer - from ONDCP to DEA	0	0			0	0			
TOTAL TRANSFERS	0	0	0	0	0	0	0		
DIRECT - INCREASES					_				
Administratively Determined Pay Plan - USA	0	0	_	0	0	0	_		
Annualization of 2017 Approved Positions Annualization of 2018 Approved Positions	6,557 -864	0	- ,	0	0	0			
Annualization of 2018 Pay Raise	3,497	10		0	0	1,423			
Employees Compensation Fund	377	0	,	0	0	7,723			
Health Insurance	1,543	5	1,548	0	0	1,920			
Retirement FERS Revised Annuity Employees (RAE) Savings	0	0		0	0				
Retirement	1,093	4	1,097	0	0	238			
Total Pay & Benefits	12,203	19	12,222	0	0	3,588	39,733		
Continuity of Operations Relocation Site	0	0	0	0	0	0	0		
GSA Rent	8,571	0	8,571	0	0	18	15,234		
Guard Service	0	0	0	0	0	24	0		
Moves - Non-Recur	-8,084	0	-8,084	0	0	0	-54,624		
Moves	0	0	0	0	0	0			
Rental Payments - Non-GSA	0	0	0	0	0	65			
Total Domestic Rent & Facilities	487	0	487	0	0	107	34,697		
Administrative Savings - Adjustment to Inmate-to-Staff Ratio	0	0	0	0	0	0	0		
Administrative Savings - Close 2 Stand-Alone Minimum Security Camps	0	0	0	0	0	0	0		
Administrative Savings - Realign Regional Offices	0	0		0	0	0	0		
Administrative Savings/HQ	-2,635	0	,		0	-	,		
Administrative Savings	0	-19			-961	-12,695			
Base Redistribution for Program Increase	0	0	-	-	0	_			
Closure of 2 Field Offices (Anchorage & Sioux Falls)	0	0	0	0	0	_			
Efficiency: Commissioners from 5 to 3	0	0	0	0	0	0			
Efficiency: Videoconferences	0	0	0	_	0	0			
IT Consolidation	0 197	0	0	_	0	0	0		
Legacy Radio O&M		0	_	0	0	0	0		
Methamphetamine Lab Cleanup Program	0	0	-	0	0	0	1		
Security Investigations	152 646	0	152 646	0	0	0	0		
Working Capital Fund - Trusted Internet Connection (TIC)				0		-12,695	42 502		
Total Other Adjustments	-1,640	-19	-1,659		-961				
Capital Security Cost Sharing Education Allowance	-32 0	0	-32 0	0	0	0	1		
Government Leased Quarters (GLQ)	0	0	0	0	0	0	0		
ICASS	53	0	53	0	0	0	2,070		
INTERPOL Dues	0	0	0	0	0	0	2,070		
Living Quarters Allowance (LQA)	0	0	0	0	0	0	0		
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	0	0	o		
Sydney Consulate Relocation Project Cost Sharing	0	0			0				
Total Foreign Expenses	21	0		0	0				
Contract Confinement Adjustment - BOP (1.5%)	0	0							
Food Cost Adjustments - BOP	0	0			0	0			
Medical Cost Adjustments - BOP	0	0			0	0			
Utility Costs Adjustments - BOP	0	0			0	0			
Total Prison and Detention	0	0		0	0	0			
TOTAL DIRECT INCREASES	11,071	0	11,071	0	-961	-9,000	29,177		
DIRECT - DECREASES									
Non-Recurral of Non-Personnel	0	0	0	0	0	0	0		
Total Direct Decreases	0	0	0	0	0	0	0		
TOTAL RESOURCES	11,071	0	11,071	0	-961	-9,000	29,177		
Total FTE Adjustments	-5	0	-5	0	0	[-59]	10		
Total I I L Aujustinents	-5	- 0	-5	- 0		[-09]			
Total Position Adjustments	-15	0	-15	0	0	[-59]	-500		

FY 2019 PRESIDENT'S BUDGET	DEA			ATF	IF FPS				
	S&E	HIDTA	TOTAL	TOTAL	S&E	B&F	TOTAL		
RESOURCES TRANSFERS									
Transfer - DHS Immigration Examination Fee Account	0	-	-	-	0	0	0		
Transfer - from ONDCP to DEA	0	- ,		0	0	0	0		
TOTAL TRANSFERS	0	254,000	254,000	0	0	0	0		
DIRECT - INCREASES  Administratively Determined Day Plan. LISA	0	0	0	0	0	0	0		
Administratively Determined Pay Plan - USA Annualization of 2017 Approved Positions	3,305	0		0	0	0	0		
Annualization of 2017 Approved Positions  Annualization of 2018 Approved Positions	0,505	0		_	0	0	0		
Annualization of 2018 Pay Raise	4,573	0	4,573	-	18,808	39	18,847		
Employees Compensation Fund	463	0	463		-4,271	0	-4,271		
Health Insurance	2,166	0	2,166	-	10,235	17	10,252		
Retirement FERS Revised Annuity Employees (RAE) Savings	0	0	-	_	0 700	0	0 700		
Retirement	1,812	0	,-	988	6,702	0	6,702		
Total Pay & Benefits	12,319	0		6,385	31,474	56	31,530		
Continuity of Operations Relocation Site GSA Rent	0 175	_			0.53	0	053		
GSA Rent Guard Service	9,175 -2,321	0		1,712	-952 0	0	-952		
Moves - Non-Recur	-2,321 -44,494	0		-4,549	-20,383	0	-20,383		
Moves	9,540	0	-		20,303	0	-20,303		
Rental Payments - Non-GSA	0,010	Ö		-	0	0	0		
Total Domestic Rent & Facilities	-28,100	0	-28,100	6,770	-21,335	0	-21,335		
Administrative Savings - Adjustment to Inmate-to-Staff Ratio	0	0	,	,	-120,063	0	-120,063		
Administrative Savings - Close 2 Stand-Alone Minimum Security Camps	0	0	0		-90	0	-90		
Administrative Savings - Realign Regional Offices	0	0	0	0	-2,152	0	-2,152		
Administrative Savings/HQ	-5,761	0	-5,761	-2,335	0	0	0		
Administrative Savings	0	0		0	0	-14,056	-14,056		
Base Redistribution for Program Increase	0	0	-	_	0	0	0		
Closure of 2 Field Offices (Anchorage & Sioux Falls)	0	0	-	0	0	0	0		
Efficiency: Commissioners from 5 to 3	0	0	0	0	0	0	0		
Efficiency: Videoconferences	0	0	0	0	0	0	0		
IT Consolidation	0	0	-	0	0	0	0		
Legacy Radio O&M	1,069 10,000	0	1,069 10,000		0	0	0		
Methamphetamine Lab Cleanup Program Security Investigations	258	0	- ,		0	0	0		
Working Capital Fund - Trusted Internet Connection (TIC)	1,598	0		727	758	0	758		
Total Other Adjustments	7,164			-1,608		-14,056			
Capital Security Cost Sharing	-4,428	0	,		0	0	0		
Education Allowance	-2,197	0	, -	0	0	0	0		
Government Leased Quarters (GLQ)	-1,940	0		-	0	0	0		
ICASS	3,758	0		81	0	0	0		
INTERPOL Dues	0	0	0	0	0	0	0		
Living Quarters Allowance (LQA)	31	0	31	0	0	0	0		
Post Allowance - Cost of Living Allowance (COLA)	-1,992			0	0	0	0		
Sydney Consulate Relocation Project Cost Sharing	-887	0	-887	0	0	0	0		
Total Foreign Expenses	-7,655	0	-7,655	343	0	0	0		
Contract Confinement Adjustment - BOP (1.5%)	0	_			13,575	0			
Food Cost Adjustments - BOP	0	0		-	3,695	0	,		
Medical Cost Adjustments - BOP	0	0			35,820	0	35,820		
Utility Costs Adjustments - BOP	0				5,398	0	5,398		
Total Prison and Detention	0	0	0	0	58,488	0	58,488		
TOTAL DIRECT INCREASES	-16,272	0	-16,272	11,890	-52,920	-14,000	-66,920		
DIRECT - DECREASES	10,212		15,212	. 1,030	32,320	1-7,000	00,020		
Non-Recurral of Non-Personnel	-1,234	0	-1,234	0	0	0	0		
Total Direct Decreases	-1,234			0	0	0			
TOTAL RESOURCES	-17,506	254,000	236,494	11,890	-52,920	-14,000	-66,920		
I O I AL RESOURCES	-17,506	234,000	230,494	11,090	-32,320	- 14,000	-00,920		
Total FTE Adjustments	-30	0	-30	-14	-989	0	-989		
Total Position Adjustments	-34	0	-34	-14	-1,168	0	-1,168		
retain conton Adjustments	-34	U	-34	-14	-1,100	U	-1,100		

Transfer - DNS Immigration Examination Fee Account Transfer - Incom ONDCP to DEA   254,000	FY 2019 PRESIDENT'S BUDGET	Subtotal DISC w/o S&L	OJP S&E	COPS S&E	GRANTS M&A	TOTAL DISCR Final	Diversion Control	TOTAL DOJ
Transfer - from ONDOP to DEA   254,000	RESOURCES TRANSFERS  Transfer - DHS Immigration Evamination Fee Account	4 000	0	0	0	4 000	0	4,000
TOTAL TRANSFERS   259,000   0   0   259,000   259,000   25	S S				-		_	254,000
DIRECT - INCREASES   0							_	
Annualization of 2017 Approved Positions	DIRECT - INCREASES					,		,
Annualization of 2018 Approved Positions		10,892	0	0	0	10,892	0	10,892
Annualization of 2018 Pay Raise								
Employees Compensation Fund								29,507
Health Insurance								
Retirement FERS Revised Annuity Employees (RAE) Savings							_	37,217
Retirement					-			-2,874
Continuity of Operations Relocation Site		20,170	0	0	0		266	
GSA Rent   61,753   0   0   61,753   355   62,11	Total Pay & Benefits	168,121	0	0	0	168,121	7,121	175,242
Guard Service   4-682   0   0   0   446,771   7.770   154,576   Moves   96,055   0   0   0   446,771   7.770   154,576   Moves   96,055   0   0   96,055   1,858   97,9   Rental Payments - Non-GSA   565   0   0   0   0   13,420   5,911   7,55   7,511   7,51		3,000	0	0	0	3,000	0	- ,
Moves - Non-Recur						-		
Moves   96,055   0   0   0   96,055   1,858   97,9     Rental Payments - Non-GSA   65   0   0   0   655   0     Total Domestic Rent & Facilities   13,420   0   0   0   13,420   5,911   7,5     Administrative Savings - Adjustment to Inmate-to-Staff Ratio   -120,063   0   0   120,063   0   120,0		II I						
Rental Payments - Non-GSA					-			
Total Domestic Rent & Facilities							1,858	97,913 65
Administrative Savings - Adjustment to Immate-to-Staff Ratio   120,063   0   0   0   0   0   0   0   0   0							-5 Q11	
Administrative Savings - Close 2 Stand-Alone Minimum Security Camps   -90							-3,911	
Administrative Savings - Realign Regional Offices					-		0	
Administrative Savings/HQ Administrative Savings/HQ Administrative Savings/Base Redistribution for Program Increase Base Redistribution for Program Increase -1,510	• • • • • • • • • • • • • • • • • • • •						_	
Base Redistribution for Program Increase   -1,510   0   0   0   -1,510   0   -1,5						,	0	-
Closure of 2 Field Offices (Ánchorage & Sioux Falls)	Administrative Savings	-96,690	0	0	0	-96,690	0	-96,690
Efficiency: Commissioners from 5 to 3   3-31   0   0   0   3-31   0   0   3-32   0   0   3-28   3-32   0   0   0   3-28   3-32   0   0   0   3-28   3-32   3-28		-1,510	-	-	-	-1,510	0	-1,510
Efficiency: Videoconferences		11			-		_	
IT Consolidation		II I	-	-	-		-	
Legacy Radio O&M		11		_			_	_
Methamphetamine Lab Cleanup Program   10,000   0   0   0   10,000   0   10,000   Security Investigations   522   0   0   522   -16   55   55   55   586   0   0   5786   55   55   586   55   58   58   58								-2,810
Security Investigations   S22   0   0   0   522   -16   55     Working Capital Fund - Trusted Internet Connection (TIC)   6,786   0   0   0   6,786   0   6,77     Total Other Adjustments   -261,380   0   0   0   -261,380   8   -261,38     Capital Security Cost Sharing   -4,539   0   0   0   0   -4,539   -58   -4,5     Education Allowance   -2,197   0   0   0   -2,197   -29   -2,2     Government Leased Quarters (GLQ)   -1,940   0   0   0   -1,940   -25   -1,9     ICASS   6,036   0   0   6,036   49   6,0     INTERPOL Dues   381   0   0   381   0   3     Living Quarters Allowance (LQA)   31   0   0   31   0     Post Allowance - Cost of Living Allowance (COLA)   -1,992   0   0   0   -1,992   -26   -2,0     Sydney Consulate Relocation Project Cost Sharing   -4,348   0   0   -4,348   0   -4,3     Total Foreign Expenses   -8,566   0   0   0   -8,568   -89   -8,6     Contract Confinement Adjustment - BOP (1.5%)   13,575   0   0   0   13,575   0   0   0   3,695   0     Medical Cost Adjustments - BOP   3,695   0   0   0   3,695   0   3,695   0     Utility Costs Adjustments - BOP   5,398   0   0   5,398   0   5,3     Total Prison and Detention   58,488   0   0   0   -2,9319   1,129   -28,71     TOTAL DIRECT INCREASES   -29,919   0   0   0   -1,234   0   -1,2     TOTAL DIRECT INCREASES   -2,9319   0   0   0   -1,234   0   -1,2     TOTAL RESOURCES   -2,684   0   0   0   -1,234   0   -1,2     Total FTE Adjustments   -866   -658   -97   755   -886   266   -88     Total FTE Adjustments   -866   -658   -97   755   -886   266   -88     Total FTE Adjustments   -866   -658   -97   755   -886   266   -88     Total FTE Adjustments   -886   -658   -97   755   -886   266   -88     Total FTE Adjustments   -866   -658   -97   755   -886   266   -88     Total FTE Adjustments   -866   -658   -97   755   -886   266   -88     Total FTE Adjustments   -886   -658   -97   755   -886   266   -88     Total FTE Adjustments   -866   -658   -97   755   -886   266   -88     Total FTE Adjustments   -866   -658   -97   755   -886   266   -88     Tot	<i>•</i> .							,
Working Capital Fund - Trusted Internet Connection (TIC)	· · · · · · · · · · · · · · · · · · ·					-		-
Total Other Adjustments	, ,	II I						
Capital Security Cost Sharing								-,
Education Allowance						,		-4,597
ICASS   6,036   0   0   0   6,036   49   6,00     INTERPOL Dues   381   0   0   0   381   0   3     Living Quarters Allowance (LQA)   31   0   0   0   31   0     Post Allowance - Cost of Living Allowance (COLA)   -1,992   0   0   0   -1,992   -26   -2,0     Sydney Consulate Relocation Project Cost Sharing   -4,348   0   0   0   -4,348   0   -4,3     Total Foreign Expenses   -8,568   0   0   0   -8,568   -89   -8,6     Contract Confinement Adjustment - BOP (1.5%)   13,575   0   0   0   13,575   0   13,5     Food Cost Adjustments - BOP   35,820   0   0   3,695   0   3,695     Medical Cost Adjustments - BOP   5,398   0   0   53,820   0   35,820     Utility Costs Adjustments - BOP   5,398   0   0   5,398   0   5,3     Total Prison and Detention   58,488   0   0   0   58,488   0   58,4     TOTAL DIRECT INCREASES   -29,919   0   0   0   -1,234   0   -1,2     Total Direct Decreases   -1,234   0   0   0   -1,234   0   -1,2     Total Direct Decreases   -1,234   0   0   0   226,847   1,129   227,9     Total FTE Adjustments   -886   -658   -97   755   -886   26   -886   -8	, ,		0			-		-
INTERPOL Dues	Government Leased Quarters (GLQ)	-1,940	0	0	0	-1,940	-25	-1,965
Living Quarters Allowance (LQA)       31       0       0       31       0         Post Allowance - Cost of Living Allowance (COLA)       -1,992       0       0       -1,992       -26       -2,0         Sydney Consulate Relocation Project Cost Sharing       -4,348       0       0       0       -4,348       0       -4,348       0       -4,348       0       -4,348       0       -4,348       0       -4,348       0       -4,348       0       -4,348       0       0       -4,348       0       -4,348       0       -4,348       0       -4,348       0       0       -4,348       0       0       -4,348       0       0       -4,348       0       0       -4,348       0       0       -4,348       0       0       -4,348       0       0       -8,668       -89       -8,66         Contract Confinement Adjustments - BOP       35,858       0       0       0       3,695       0       0       3,695       0       13,575       0       0       3,695       0       3,695       0       0       3,695       0       3,695       0       3,695       0       3,695       0       3,5820       0       0       3,5820       0			_	-	0		49	6,085
Post Allowance - Cost of Living Allowance (COLA) Sydney Consulate Relocation Project Cost Sharing -4,348 0 0 0 -4,348 0		II I						
Sydney Consulate Relocation Project Cost Sharing		ı	U	·	Ŭ	_		٠.
Total Foreign Expenses								
Contract Confinement Adjustment - BOP (1.5%)								
Food Cost Adjustments - BOP   3,695   0   0   0   3,695   0   3,695   0   35,820   0   0   35,820   0   35,820   0   0   35,820   0   35,820   0   35,820   0   35,820   0   35,820   0   35,820   0   35,820   0   35,820   0   35,820   0   35,820   0   35,820   0   5,398   0   5,39								-8,657
Medical Cost Adjustments - BOP         35,820         0         0         0         35,820         0         35,820         0         35,820         0         35,820         0         35,820         0         0         5,398         0         0         5,398         0         5,398         0         0         5,398         0         5,398         0         0         5,398         0         0         5,398         0         0         5,398         0         0         5,398         0         0         5,398         0         0         5,398         0         0         5,398         0         0         5,398         0         0         5,398         0         0         5,398         0         0         5,348         0         0         58,448         0         0         58,448         0         0         58,448         0         0         0         -29,919         1,129         -28,79         1,129         -28,79         -1,234         0         0         0         -1,234         0         0         -1,234         0         0         -1,234         0         0         -1,234         0         0         -1,234         0         -1,234         0<						,		
Utility Costs Adjustments - BOP         5,398         0         0         0         5,398         0         5,398         0         5,398         0         5,398         0         5,398         0         5,398         0         5,398         0         5,398         0         5,398         0         5,398         0         5,398         0         0         5,398         0         0         5,398         0         5,398         0         0         5,398         0         5,398         0         0         5,398         0         5,398         0         5,398         0         0         5,398         0         5,398         0         5,398         0         5,398         0         5,398         0         5,398         0         5,348         0         5,348         0         5,348         0         0         2,29,919         1,129         -28,79         1,129         -29,919         1,129         -29,919         1,129         -29,919         1,129         -29,919         0         0         0         -1,234         0         -1,234         0         -1,234         0         -1,234         0         -1,234         0         -1,234         0         -1,234						-		35,820
Total Prison and Detention         58,488         0         0         58,488         0         58,488           TOTAL DIRECT INCREASES         -29,919         0         0         0         -29,919         1,129         -28,79           DIRECT - DECREASES             Non-Recurral of Non-Personnel         -1,234         0         0         0         -1,234         0	Utility Costs Adjustments - BOP							5,398
DIRECT - DECREASES Non-Recurral of Non-Personnel         -1,234         0         0         -1,234         -1,234         0         -1,234 <t< td=""><td></td><td></td><td>0</td><td></td><td>0</td><td></td><td>0</td><td></td></t<>			0		0		0	
DIRECT - DECREASES Non-Recurral of Non-Personnel         -1,234         0         0         -1,234         -1,234         0         -1,234 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>								
Non-Recurral of Non-Personnel	TOTAL DIRECT INCREASES	-29,919	0	0	0	-29,919	1,129	-28,790
Total Direct Decreases -1,234 0 0 0 -1,234 0 -1,23  TOTAL RESOURCES 226,847 0 0 0 226,847 1,129 227,9  Total FTE Adjustments -886 -658 -97 755 -886 26 -8								
TOTAL RESOURCES 226,847 0 0 0 226,847 1,129 227,9  Total FTE Adjustments -886 -658 -97 755 -886 26 -8								
Total FTE Adjustments -886 -658 -97 755 -886 26 -8	Total Direct Decreases	-1,234	0	0	0	-1,234	0	-1,234
Total FTE Adjustments -886 -658 -97 755 -886 26 -8	TOTAL RESOURCES	226.847	0	0	0	226.847	1.129	227,976
		,					.,.20	,,,,,
	Total FTE Adjustments	-886	-658	-97	755	-886	26	-860
Total Position Adjustments -1,981 -711 -97 808 -1,981 0 -1,98	Total Position Adjustments	_1 QQ1	-711	-07	ชกอ	_1 QQ1	0	-1,981