

DEPARTMENT OF JUSTICE
 ORGANIZATIONAL ADJUSTMENTS TO BASE
 FY 2020 TOTAL
 (Dollars in Thousands)

FY 2020 President's Budget	GENERAL LEGAL ACTIVITIES - cont'd								ATR
	CRM	CIVIL	ENRD	OLC	CIVIL RIGHTS	IPOL	OPA	TOTAL GLA	
RESOURCES TRANSFERS									
Transfers - Auditing Svcs & Asst'd Activities - From ONDCP	0	0	0	0	0	0	0	0	0
Transfers - COPS Hiring Program - To S&L	0	0	0	0	0	0	0	0	0
Transfers - Consolidations - To OJP Grants	0	0	0	0	0	0	0	0	0
Transfers - Corrections Related Research - To RES	0	0	0	0	0	0	0	0	0
Transfers - DHS Immigration Examination Fee Account	0	0	0	0	0	0	0	0	0
Transfers - Grants & Administration - From ONDCP	0	0	0	0	0	0	0	0	0
Transfers - Innovations in Corrections - To S&L	0	0	0	0	0	0	0	0	0
Transfers - Police Act - To S&L	0	0	0	0	0	0	0	0	0
Transfers - Consolidations - From NIC	0	0	0	0	0	0	0	0	0
Transfers - Consolidations - From COPS S&E	0	0	0	0	0	0	0	0	0
Transfers - Consolidations - To OJP S&E	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0
DIRECT - INCREASES									
Administratively Determined Pay Plan - USA	0	0	0	0	0	0	0	0	0
Annualization of 2018 Approved Positions - (3rd year)	0	0	0	0	0	0	0	0	0
Changes in Compensable Days	438	739	276	20	334	31	10	2,160	381
Employees Compensation Fund	0	0	-5	0	-16	0	0	-38	-11
FERS Rate Increase	1,588	3,180	1,089	81	1,406	139	45	8,877	1,527
Health Insurance	156	363	80	6	164	-2	5	950	222
Retirement FERS Revised Annuity Employees (RAE) Savings	0	-587	0	0	0	0	0	-611	-147
Retirement	5	324	86	6	112	8	4	636	154
VERA.VSIP	0	0	0	0	0	0	0	0	0
Total Pay & Benefits	2,187	4,019	1,526	113	2,000	176	64	11,974	2,126
GSA Rent	0	1,512	-2,506	-112	-2,025	66	13	-3,534	-348
Guard Service	144	0	13	-2	0	3	0	159	0
Moves - Non-Recur	0	0	0	0	0	0	0	0	0
Moves	0	0	0	0	0	0	0	6,089	0
Rental Payments - Non-GSA	0	0	0	0	0	0	0	0	0
Total Domestic Rent & Facilities	144	1,512	-2,493	-114	-2,025	69	13	2,714	-348
Administrative Savings	0	0	0	0	0	0	0	0	0
Community Relations Service Consolidation	0	0	0	0	5,000	0	0	5,000	0
National Institute of Corrections Reorganization	0	0	0	0	0	0	0	0	0
Non-Recur Aviation Support Increase	0	0	0	0	0	0	0	0	0
Population Decline Offset	0	0	0	0	0	0	0	0	0
Security Investigations	24	0	7	1	9	9	110	171	0
Total Other Adjustments	24	0	7	1	5,009	9	110	5,171	0
Capital Security Cost Sharing	-131	3	0	0	0	0	0	-128	0
Education Allowance	0	0	0	0	0	0	0	0	0
Government Leased Quarters (GLQ)	0	0	0	0	0	0	0	0	0
ICASS	43	10	0	0	0	0	0	53	0
Interpol Dues	0	0	0	0	0	749	0	749	0
Living Quarters Allowance (LQA)	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
Total Foreign Expenses	-88	13	0	0	0	749	0	674	0
Existing Contract Bed Adjustments - BOP	0	0	0	0	0	0	0	0	0
Food Cost Adjustments - BOP	0	0	0	0	0	0	0	0	0
Jail Day Increase - FPD	0	0	0	0	0	0	0	0	0
Medical Cost Adjustments - BOP	0	0	0	0	0	0	0	0	0
Utility Costs Adjustments - BOP	0	0	0	0	0	0	0	0	0
Total Prison and Detention	0	0	0	0	0	0	0	0	0
TOTAL DIRECT INCREASES	2,267	5,544	-960	0	4,984	1,003	187	20,533	1,778
DIRECT - DECREASES									
Non-Recurrence of Non-Personnel	0	0	0	0	0	0	0	0	0
Total Direct Decreases	0	0	0	0	0	0	0	0	0
TOTAL RESOURCES	2,267	5,544	-960	0	4,984	1,003	187	20,533	1,778
Total FTE Adjustments	48	0	41	0	15	0	0	104	23
Total Position Adjustments	0	0	0	0	15	-3	0	12	0

DEPARTMENT OF JUSTICE
ORGANIZATIONAL ADJUSTMENTS TO BASE
FY 2020 TOTAL
(Dollars in Thousands)

FY 2020 President's Budget	DEA			ATF	FPS			Subtotal DISC w/o S&L	GRANTS
	S&E	HIDTA	TOTAL	TOTAL	S&E	B&F	TOTAL		RES
RESOURCES TRANSFERS									
Transfers - Auditing Svcs & Asst'd Activities - From ONDCP	0	2,700	2,700	0	0	0	0	2,700	0
Transfers - COPS Hiring Program - To S&L	0	0	0	0	0	0	0	0	0
Transfers - Consolidations - To OJP Grants	0	0	0	0	0	0	0	0	0
Transfers - Corrections Related Research - To RES	0	0	0	0	0	0	0	0	3,000
Transfers - DHS Immigration Examination Fee Account	0	0	0	0	0	0	0	4,000	0
Transfers - Grants & Administration - From ONDCP	0	251,300	251,300	0	0	0	0	251,300	0
Transfers - Innovations in Corrections - To S&L	0	0	0	0	0	0	0	0	0
Transfers - Police Act - To S&L	0	0	0	0	0	0	0	0	0
Transfers - Consolidations - From NIC	0	0	0	0	0	0	0	0	0
Transfers - Consolidations - From COPS S&E	0	0	0	0	0	0	0	0	0
Transfers - Consolidations - To OJP S&E	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	254,000	254,000	0	0	0	0	258,000	3,000
DIRECT - INCREASES									
Administratively Determined Pay Plan - USA	0	0	0	0	0	0	0	22,483	0
Annualization of 2018 Approved Positions - (3rd year)	2,381	0	2,381	0	0	0	0	18,870	0
Changes in Compensable Days	3,941	0	3,941	3,008	0	23	23	39,939	0
Employees Compensation Fund	-212	0	-212	303	1,040	0	1,040	1,901	0
FERS Rate Increase	20,913	0	20,913	15,771	85,927	156	86,083	290,701	0
Health Insurance	1,908	0	1,908	1,107	10,487	14	10,501	28,880	0
Retirement FERS Revised Annuity Employees (RAE) Savings	-31	0	-31	0	166	0	166	-3,291	0
Retirement	1,254	0	1,254	1,133	7,330	12	7,342	13,577	0
VERA/VSIP	0	0	0	0	0	0	0	0	0
Total Pay & Benefits	30,154	0	30,154	21,322	104,950	205	105,155	413,060	0
GSA Rent	6,630	0	6,630	3,623	482	0	482	33,070	0
Guard Service	0	0	0	2,613	0	0	0	7,699	0
Moves - Non-Recur	-9,540	0	-9,540	0	0	0	0	-99,938	0
Moves	16,979	0	16,979	533	0	0	0	46,791	0
Rental Payments - Non-GSA	0	0	0	0	0	0	0	320	0
Total Domestic Rent & Facilities	14,069	0	14,069	6,769	482	0	482	-12,058	0
Administrative Savings	0	0	0	0	-199,412	0	-199,412	-209,573	0
Community Relations Service Consolidation	0	0	0	0	0	0	0	5,000	0
National Institute of Corrections Reorganization	0	0	0	0	-19,173	0	-19,173	-19,173	0
Non-Recur Aviation Support Increase	0	0	0	0	0	0	0	-5,525	0
Population Decline Offset	0	0	0	0	-34,360	0	-34,360	-34,360	0
Security Investigations	568	0	568	0	0	0	0	4,707	0
Total Other Adjustments	568	0	568	0	-252,945	0	-252,945	-258,924	0
Capital Security Cost Sharing	1,674	0	1,674	-47	0	0	0	2,713	0
Education Allowance	3,240	0	3,240	0	0	0	0	3,605	0
Government Leased Quarters (GLQ)	1,316	0	1,316	0	0	0	0	1,506	0
ICASS	2,903	0	2,903	56	0	0	0	4,976	0
Interpol Dues	0	0	0	0	0	0	0	749	0
Living Quarters Allowance (LQA)	-80	0	-80	0	0	0	0	-80	0
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	0	0	0	186	0
Total Foreign Expenses	9,053	0	9,053	9	0	0	0	13,655	0
Existing Contract Bed Adjustments - BOP	0	0	0	0	27,150	0	27,150	27,150	0
Food Cost Adjustments - BOP	0	0	0	0	3,820	0	3,820	3,820	0
Jail Day Increase - FPD	0	0	0	0	0	0	0	865	0
Medical Cost Adjustments - BOP	0	0	0	0	39,259	0	39,259	39,259	0
Utility Costs Adjustments - BOP	0	0	0	0	5,612	0	5,612	5,612	0
Total Prison and Detention	0	0	0	0	75,841	0	75,841	76,706	0
TOTAL DIRECT INCREASES	53,844	0	53,844	28,100	-71,672	205	-71,467	232,439	0
DIRECT - DECREASES									
Non-Recurrence of Non-Personnel	0	0	0	0	0	0	0	-14,100	0
Total Direct Decreases	0	0	0	0	0	0	0	-14,100	0
TOTAL RESOURCES	53,844	254,000	307,844	28,100	-71,672	205	-71,467	476,339	3,000
Total FTE Adjustments	0	0	0	0	-34	0	-34	96	0
Total Position Adjustments	0	0	0	0	-34	0	-34	-22	0

DEPARTMENT OF JUSTICE
 ORGANIZATIONAL ADJUSTMENTS TO BASE
 FY 2020 TOTAL
 (Dollars in Thousands)

FY 2020 President's Budget	GRANTS - cont'd						TOTAL DISCR Final	Diversion Control	TOTAL DOJ
	S&L	COPS	OJP S&E	COPS S&E	OVW S&E	TOTAL			
RESOURCES TRANSFERS									
Transfers - Auditing Svcs & Asst'd Activities - From ONDCP	0	0	0	0	0	0	2,700	0	2,700
Transfers - COPS Hiring Program - To S&L	225,000	0	0	0	0	225,000	225,000	0	225,000
Transfers - Consolidations - To OJP Grants	0	-275,500	0	0	0	-275,500	-275,500	0	-275,500
Transfers - Corrections Related Research - To RES	0	0	0	0	0	3,000	3,000	0	3,000
Transfers - DHS Immigration Examination Fee Account	0	0	0	0	0	0	4,000	0	4,000
Transfers - Grants & Administration - From ONDCP	0	0	0	0	0	0	251,300	0	251,300
Transfers - Innovations in Corrections - To S&L	5,000	0	0	0	0	5,000	5,000	0	5,000
Transfers - Police Act - To S&L	10,000	0	0	0	0	10,000	10,000	0	10,000
Transfers - Consolidations - From NIC	0	0	[4,000]	0	0	[4,000]	[4,000]	0	[4,000]
Transfers - Consolidations - From COPS S&E	0	0	[31,445]	0	0	[31,445]	[31,445]	0	[31,445]
Transfers - Consolidations - To OJP S&E	0	0	0	[-31,445]	0	0	0	0	0
TOTAL TRANSFERS	240,000	-275,500	[35,445]	[-31,445]	0	-32,500	225,500	0	225,500
DIRECT - INCREASES									
Administratively Determined Pay Plan - USA	0	0	0	0	0	0	22,483	0	22,483
Annualization of 2018 Approved Positions - (3rd year)	0	0	0	0	0	0	18,870	12,526	31,396
Changes in Compensable Days	0	0	[464]	0	[35]	[499]	39,939	830	40,769
Employees Compensation Fund	0	0	[83]	0	[4]	[87]	1,901	0	1,901
FERS Rate Increase	0	0	[1,914]	0	[154]	[2,068]	290,701	4,317	295,018
Health Insurance	0	0	[215]	0	[22]	[237]	28,880	338	29,218
Retirement FERS Revised Annuity Employees (RAE) Savings	0	0	0	0	0	0	-3,291	0	-3,291
Retirement	0	0	[154]	0	0	[154]	13,577	280	13,857
VERA, VSIP	0	0	[-1,300]	0	0	[-1,300]	0	0	[-1,300]
Total Pay & Benefits	0	0	[1,530]	0	[215]	[1,745]	413,060	18,291	431,351
GSA Rent	0	0	[-53]	0	[51]	0	33,070	1,231	34,301
Guard Service	0	0	[3]	0	0	0	7,699	0	7,699
Moves - Non-Recur	0	0	0	0	0	0	-99,938	-1,858	-101,796
Moves	0	0	0	0	0	0	46,791	4,475	51,266
Rental Payments - Non-GSA	0	0	0	0	0	0	320	0	320
Total Domestic Rent & Facilities	0	0	[-50]	0	[51]	0	-12,058	3,848	-8,210
Administrative Savings	0	0	0	0	0	0	-209,573	0	-209,573
Community Relations Service Consolidation	0	0	0	0	0	0	5,000	0	5,000
National Institute of Corrections Reorganization	0	0	0	0	0	0	-19,173	0	-19,173
Non-Recur Aviation Support Increase	0	0	0	0	0	0	-5,525	0	-5,525
Population Decline Offset	0	0	0	0	0	0	-34,360	0	-34,360
Security Investigations	0	0	0	0	0	0	4,707	180	4,887
Total Other Adjustments	0	0	0	0	0	0	-258,924	180	-258,744
Capital Security Cost Sharing	0	0	0	0	0	0	2,713	22	2,735
Education Allowance	0	0	0	0	0	0	3,605	42	3,647
Government Leased Quarters (GLQ)	0	0	0	0	0	0	1,506	17	1,523
ICASS	0	0	0	0	0	0	4,976	37	5,013
Interpol Dues	0	0	0	0	0	0	749	0	749
Living Quarters Allowance (LQA)	0	0	0	0	0	0	-80	-1	-81
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	0	0	186	3	189
Total Foreign Expenses	0	0	0	0	0	0	13,655	120	13,775
Existing Contract Bed Adjustments - BOP	0	0	0	0	0	0	27,150	0	27,150
Food Cost Adjustments - BOP	0	0	0	0	0	0	3,820	0	3,820
Jail Day Increase - FPD	0	0	0	0	0	0	865	0	865
Medical Cost Adjustments - BOP	0	0	0	0	0	0	39,259	0	39,259
Utility Costs Adjustments - BOP	0	0	0	0	0	0	5,612	0	5,612
Total Prison and Detention	0	0	0	0	0	0	76,706	0	76,706
TOTAL DIRECT INCREASES	0	0	[36,925]	[-31,445]	[266]	0	232,439	22,439	254,878
DIRECT - DECREASES									
Non-Recurral of Non-Personnel	0	0	0	0	0	0	-14,100	0	-14,100
Total Direct Decreases	0	0	0	0	0	0	-14,100	0	-14,100
TOTAL RESOURCES	240,000	-275,500	[36,925]	[-31,445]	[266]	-32,500	443,839	22,439	466,278
Total FTE Adjustments	0	0	130	-96	0	34	130	0	130
Total Position Adjustments	0	0	130	-96	0	34	12	0	12