

**U. S. DEPARTMENT OF JUSTICE**  
**ORGANIZATIONAL ADJUSTMENTS TO BASE**  
FY 2018 TOTAL  
(Dollars in Thousands)

FY 2018 PRESIDENT'S BUDGET	GA	JIST	ADMIN REVIEW & APPEALS			OIG	USPC
			EOIR	OPA	TOTAL		
<b>RESOURCES TRANSFERS</b>							
Transfers - DHS Immigration Examination Fee Account	0	0	4,000	0	4,000	0	0
<b>TOTAL TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
<b>DIRECT - INCREASES</b>							
2018 Pay Raise - 1.9%	1,017	112	3,435	113	3,548	791	131
Administratively Determined Pay Plan - USA	0	0	0	0	0	0	0
Annualization of 2016 Approved Positions	0	0	0	0	0	0	0
Annualization of 2017 Pay Raise - 2.88%	1,078	60	1,706	78	1,784	389	217
Attrition and/or Administrative Savings	-57	-479	0	0	0	0	-486
Employees Compensation Fund	0	0	0	0	0	0	0
Health Insurance	229	33	988	60	1,048	248	66
Retirement FERS Revised Annuity Employees (RAE) Savings	0	0	0	0	0	0	0
Retirement	44	9	113	5	118	43	17
<b>Total Pay &amp; Benefits</b>	<b>2,311</b>	<b>-265</b>	<b>6,242</b>	<b>256</b>	<b>6,498</b>	<b>1,471</b>	<b>-55</b>
GSA Rent	377	265	477	217	694	276	50
Guard Service	24	0	176	0	176	0	0
Moves - FY 2016 Non-Recur	0	0	0	0	0	0	0
Moves - Non-Recur	0	0	-2,938	0	-2,938	0	0
Moves	0	0	0	0	0	0	0
<b>Total Domestic Rent &amp; Facilities</b>	<b>401</b>	<b>265</b>	<b>-2,285</b>	<b>217</b>	<b>-2,068</b>	<b>276</b>	<b>50</b>
Legacy Radio O&M	0	0	0	0	0	0	0
Security Investigations	0	0	0	0	0	50	5
<b>Total Other Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>5</b>
Capital Security Cost Sharing	0	0	0	0	0	0	0
Education Allowance	0	0	0	0	0	0	0
Government Leased Quarters (GLQ)	0	0	0	0	0	0	0
ICASS	0	0	0	0	0	0	0
Interpol Dues	0	0	0	0	0	0	0
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	0	0	0
State Department Passport Costs	0	0	0	0	0	0	0
Sydney Consulate Relocation Project Cost Sharing	0	0	0	0	0	0	0
<b>Total Foreign Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Annualization of New Facilities	0	0	0	0	0	0	0
Contract Confinement Adjustment - BOP	0	0	0	0	0	0	0
Food Cost Adjustments - BOP	0	0	0	0	0	0	0
Jail Day Increase - FPD	0	0	0	0	0	0	0
Medical Cost Adjustments - BOP	0	0	0	0	0	0	0
Population Adjustments - BOP	0	0	0	0	0	0	0
Utility Costs Adjustments - BOP	0	0	0	0	0	0	0
<b>Total Prison and Detention</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL DIRECT INCREASES</b>	<b>2,712</b>	<b>0</b>	<b>3,957</b>	<b>473</b>	<b>4,430</b>	<b>1,797</b>	<b>0</b>
<b>DIRECT - DECREASES</b>							
Non-Recrural - Headquarters and TEDAC	0	0	0	0	0	0	0
Non-Recrural of USP Letcher	0	0	0	0	0	0	0
<b>Total Direct Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL RESOURCES</b>	<b>2,712</b>	<b>0</b>	<b>7,957</b>	<b>473</b>	<b>8,430</b>	<b>1,797</b>	<b>0</b>
<b>Total FTE Adjustments</b>	<b>-127</b>	<b>-11</b>	<b>0</b>	<b>-2</b>	<b>-2</b>	<b>-4</b>	<b>-15</b>
<b>Total Position Adjustments</b>	<b>-131</b>	<b>-11</b>	<b>0</b>	<b>-3</b>	<b>-3</b>	<b>-4</b>	<b>-32</b>

**U. S. DEPARTMENT OF JUSTICE**  
**ORGANIZATIONAL ADJUSTMENTS TO BASE**  
FY 2018 TOTAL  
(Dollars in Thousands)

FY 2018 PRESIDENT'S BUDGET	NSD	GENERAL LEGAL ACTIVITIES					
		OSG	TAX	CRM	CIVIL	ENRD	OLC
<b>RESOURCES TRANSFERS</b>							
Transfers - DHS Immigration Examination Fee Account	0	0	0	0	0	0	0
<b>TOTAL TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DIRECT - INCREASES</b>							
2018 Pay Raise - 1.9%	872	144	1,130	1,544	2,705	902	112
Administratively Determined Pay Plan - USA	0	0	0	0	0	0	0
Annualization of 2016 Approved Positions	0	0	0	0	0	0	0
Annualization of 2017 Pay Raise - 2.88%	382	57	506	842	1,207	492	45
Attrition and/or Administrative Savings	-578	-247	-2,288	-7,768	-8,006	-6,233	-250
Employees Compensation Fund	0	0	26	0	21	8	0
Health Insurance	258	36	220	316	815	290	62
Retirement FERS Revised Annuity Employees (RAE) Savings	0	0	0	0	0	0	0
Retirement	88	28	117	175	298	116	0
<b>Total Pay &amp; Benefits</b>	<b>1,022</b>	<b>18</b>	<b>-289</b>	<b>-4,891</b>	<b>-2,960</b>	<b>-4,425</b>	<b>-31</b>
GSA Rent	2,060	32	251	2,292	0	42	32
Guard Service	0	1	16	101	1,182	35	1
Moves - FY 2016 Non-Recur	0	0	0	0	0	0	0
Moves - Non-Recur	0	0	0	0	0	0	0
Moves	3,129	0	0	3,680	0	7,828	0
<b>Total Domestic Rent &amp; Facilities</b>	<b>5,189</b>	<b>33</b>	<b>267</b>	<b>6,073</b>	<b>1,182</b>	<b>7,905</b>	<b>33</b>
Legacy Radio O&M	0	0	0	0	0	0	0
Security Investigations	0	3	103	147	0	18	34
<b>Total Other Adjustments</b>	<b>0</b>	<b>3</b>	<b>103</b>	<b>147</b>	<b>0</b>	<b>18</b>	<b>34</b>
Capital Security Cost Sharing	0	0	0	-572	-15	0	0
Education Allowance	0	0	0	0	0	0	0
Government Leased Quarters (GLQ)	0	0	0	0	0	0	0
ICASS	0	0	0	58	7	0	0
Interpol Dues	0	0	0	0	0	0	0
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	0	0	0
State Department Passport Costs	1	0	1	4	2	0	0
Sydney Consulate Relocation Project Cost Sharing	0	0	0	0	0	0	0
<b>Total Foreign Expenses</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>-510</b>	<b>-6</b>	<b>0</b>	<b>0</b>
Annualization of New Facilities	0	0	0	0	0	0	0
Contract Confinement Adjustment - BOP	0	0	0	0	0	0	0
Food Cost Adjustments - BOP	0	0	0	0	0	0	0
Jail Day Increase - FPD	0	0	0	0	0	0	0
Medical Cost Adjustments - BOP	0	0	0	0	0	0	0
Population Adjustments - BOP	0	0	0	0	0	0	0
Utility Costs Adjustments - BOP	0	0	0	0	0	0	0
<b>Total Prison and Detention</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL DIRECT INCREASES</b>	<b>6,212</b>	<b>54</b>	<b>82</b>	<b>819</b>	<b>-1,784</b>	<b>3,498</b>	<b>36</b>
<b>DIRECT - DECREASES</b>							
Non-Recrural - Headquarters and TEDAC	0	0	0	0	0	0	0
Non-Recrural of USP Letcher	0	0	0	0	0	0	0
<b>Total Direct Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL RESOURCES</b>	<b>6,212</b>	<b>54</b>	<b>82</b>	<b>819</b>	<b>-1,784</b>	<b>3,498</b>	<b>36</b>
<b>Total FTE Adjustments</b>	<b>3</b>	<b>-8</b>	<b>-35</b>	<b>-3</b>	<b>-69</b>	<b>-9</b>	<b>5</b>
<b>Total Position Adjustments</b>	<b>-31</b>	<b>-7</b>	<b>-140</b>	<b>-88</b>	<b>-205</b>	<b>-20</b>	<b>-1</b>

**U. S. DEPARTMENT OF JUSTICE**  
**ORGANIZATIONAL ADJUSTMENTS TO BASE**  
FY 2018 TOTAL  
(Dollars in Thousands)

FY 2018 PRESIDENT'S BUDGET	GENERAL LEGAL ACTIVITIES cont'd			ATR	USA	USTP	FCSC
	CIVIL RIGHTS	IPOL	TOTAL GLA				
<b>RESOURCES TRANSFERS</b>							
Transfers - DHS Immigration Examination Fee Account	0	0	0	0	0	0	0
<b>TOTAL TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DIRECT - INCREASES</b>							
2018 Pay Raise - 1.9%	1,336	137	8,010	1,620	18,576	2,294	22
Administratively Determined Pay Plan - USA	0	0	0	0	10,116	0	0
Annualization of 2016 Approved Positions	0	0	0	0	250	0	0
Annualization of 2017 Pay Raise - 2.88%	781	66	3,996	676	9,315	1,165	12
Attrition and/or Administrative Savings	-2,445	-1,045	-28,282	-3,060	-8,438	-4,625	-46
Employees Compensation Fund	30	0	85	0	24	0	0
Health Insurance	331	35	2,105	495	5,534	868	52
Retirement FERS Revised Annuity Employees (RAE) Savings	0	0	0	0	0	0	0
Retirement	135	12	881	148	1,302	227	0
<b>Total Pay &amp; Benefits</b>	<b>168</b>	<b>-795</b>	<b>-13,205</b>	<b>-121</b>	<b>36,679</b>	<b>-71</b>	<b>40</b>
GSA Rent	0	17	2,666	45	933	0	0
Guard Service	0	0	1,336	61	1,742	71	0
Moves - FY 2016 Non-Recur	0	0	0	0	0	0	0
Moves - Non-Recur	0	0	0	0	-4,251	0	0
Moves	0	0	11,508	0	0	0	0
<b>Total Domestic Rent &amp; Facilities</b>	<b>0</b>	<b>17</b>	<b>15,510</b>	<b>106</b>	<b>-1,576</b>	<b>71</b>	<b>0</b>
Legacy Radio O&M	0	0	0	0	0	0	0
Security Investigations	0	8	313	15	0	0	0
<b>Total Other Adjustments</b>	<b>0</b>	<b>8</b>	<b>313</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Security Cost Sharing	0	0	-587	0	0	0	0
Education Allowance	0	0	0	0	0	0	0
Government Leased Quarters (GLQ)	0	0	0	0	0	0	0
ICASS	0	0	65	0	0	0	0
Interpol Dues	0	1,920	1,920	0	0	0	0
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	0	0	0
State Department Passport Costs	0	1	8	0	0	0	0
Sydney Consulate Relocation Project Cost Sharing	0	0	0	0	0	0	0
<b>Total Foreign Expenses</b>	<b>0</b>	<b>1,921</b>	<b>1,406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Annualization of New Facilities	0	0	0	0	0	0	0
Contract Confinement Adjustment - BOP	0	0	0	0	0	0	0
Food Cost Adjustments - BOP	0	0	0	0	0	0	0
Jail Day Increase - FPD	0	0	0	0	0	0	0
Medical Cost Adjustments - BOP	0	0	0	0	0	0	0
Population Adjustments - BOP	0	0	0	0	0	0	0
Utility Costs Adjustments - BOP	0	0	0	0	0	0	0
<b>Total Prison and Detention</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL DIRECT INCREASES</b>	<b>168</b>	<b>1,151</b>	<b>4,024</b>	<b>0</b>	<b>35,103</b>	<b>0</b>	<b>40</b>
<b>DIRECT - DECREASES</b>							
Non-Recrural - Headquarters and TEDAC	0	0	0	0	0	0	0
Non-Recrural of USP Letcher	0	0	0	0	0	0	0
<b>Total Direct Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL RESOURCES</b>	<b>168</b>	<b>1,151</b>	<b>4,024</b>	<b>0</b>	<b>35,103</b>	<b>0</b>	<b>40</b>
<b>Total FTE Adjustments</b>	<b>-13</b>	<b>3</b>	<b>-129</b>	<b>1</b>	<b>0</b>	<b>-156</b>	<b>0</b>
<b>Total Position Adjustments</b>	<b>-121</b>	<b>-5</b>	<b>-587</b>	<b>[-135]</b>	<b>0</b>	<b>[-286]</b>	<b>0</b>

**U. S. DEPARTMENT OF JUSTICE  
ORGANIZATIONAL ADJUSTMENTS TO BASE  
FY 2018 TOTAL  
(Dollars in Thousands)**

FY 2018 PRESIDENT'S BUDGET	U.S. Marshals Service			CRS	ICDE		
	S&E	FPD	TOTAL		S&E	FTE	TOTAL
<b>RESOURCES TRANSFERS</b>							
Transfers - DHS Immigration Examination Fee Account	0	0	0	0	0	0	0
<b>TOTAL TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DIRECT - INCREASES</b>							
2018 Pay Raise - 1.9%	10,491	30	10,521	130	4,268	0	4,268
Administratively Determined Pay Plan - USA	0	0	0	0	0	0	0
Annualization of 2016 Approved Positions	0	0	0	0	0	0	0
Annualization of 2017 Pay Raise - 2.88%	4,941	28	4,969	52	2,876	0	2,876
Attrition and/or Administrative Savings	-16,882	0	-16,882	-272	0	0	0
Employees Compensation Fund	0	0	0	23	0	0	0
Health Insurance	3,702	2	3,704	44	1,631	0	1,631
Retirement FERS Revised Annuity Employees (RAE) Savings	0	0	0	0	0	0	0
Retirement	771	4	775	0	245	0	245
<b>Total Pay &amp; Benefits</b>	<b>3,023</b>	<b>64</b>	<b>3,087</b>	<b>-23</b>	<b>9,020</b>	<b>0</b>	<b>9,020</b>
GSA Rent	3,755	0	3,755	0	170	0	170
Guard Service	548	0	548	23	22	0	22
Moves - FY 2016 Non-Recur	-17,181	0	-17,181	0	0	0	0
Moves - Non-Recur	0	0	0	0	0	0	0
Moves	5,803	0	5,803	0	0	0	0
<b>Total Domestic Rent &amp; Facilities</b>	<b>-7,075</b>	<b>0</b>	<b>-7,075</b>	<b>23</b>	<b>192</b>	<b>0</b>	<b>192</b>
Legacy Radio O&M	194	0	194	0	0	0	0
Security Investigations	519	0	519	0	0	0	0
<b>Total Other Adjustments</b>	<b>713</b>	<b>0</b>	<b>713</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Security Cost Sharing	-31	0	-31	0	0	0	0
Education Allowance	38	0	38	0	0	0	0
Government Leased Quarters (GLQ)	109	0	109	0	0	0	0
ICASS	44	0	44	0	0	0	0
Interpol Dues	0	0	0	0	0	0	0
Post Allowance - Cost of Living Allowance (COLA)	172	0	172	0	0	0	0
State Department Passport Costs	35	0	35	0	0	0	0
Sydney Consulate Relocation Project Cost Sharing	0	0	0	0	0	0	0
<b>Total Foreign Expenses</b>	<b>367</b>	<b>0</b>	<b>367</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Annualization of New Facilities	0	0	0	0	0	0	0
Contract Confinement Adjustment - BOP	0	0	0	0	0	0	0
Food Cost Adjustments - BOP	0	0	0	0	0	0	0
Jail Day Increase - FPD	0	33,772	33,772	0	0	0	0
Medical Cost Adjustments - BOP	0	0	0	0	0	0	0
Population Adjustments - BOP	0	0	0	0	0	0	0
Utility Costs Adjustments - BOP	0	0	0	0	0	0	0
<b>Total Prison and Detention</b>	<b>0</b>	<b>33,772</b>	<b>33,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL DIRECT INCREASES</b>	<b>-2,972</b>	<b>33,836</b>	<b>30,864</b>	<b>0</b>	<b>9,212</b>	<b>0</b>	<b>9,212</b>
<b>DIRECT - DECREASES</b>							
Non-Recurral - Headquarters and TEDAC	0	0	0	0	0	0	0
Non-Recurral of USP Letcher	0	0	0	0	0	0	0
<b>Total Direct Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL RESOURCES</b>	<b>-2,972</b>	<b>33,836</b>	<b>30,864</b>	<b>0</b>	<b>9,212</b>	<b>0</b>	<b>9,212</b>
<b>Total FTE Adjustments</b>	<b>-82</b>	<b>0</b>	<b>-82</b>	<b>-4</b>	<b>[-12]</b>	<b>-1</b>	<b>-1</b>
<b>Total Position Adjustments</b>	<b>-612</b>	<b>0</b>	<b>-612</b>	<b>-20</b>	<b>[-65]</b>	<b>-1</b>	<b>-1</b>

**U. S. DEPARTMENT OF JUSTICE  
ORGANIZATIONAL ADJUSTMENTS TO BASE  
FY 2018 TOTAL  
(Dollars in Thousands)**

FY 2018 PRESIDENT'S BUDGET	FEDERAL BUREAU OF INVESTIGATION			DEA	ATF	FEDERAL PRISON SYSTEM		
	S&E	CONST	TOTAL			S&E	B&F	TOTAL
<b>RESOURCES TRANSFERS</b>								
Transfers - DHS Immigration Examination Fee Account	0	0	0	0	0	0	0	0
<b>TOTAL TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DIRECT - INCREASES</b>								
2018 Pay Raise - 1.9%	69,959	0	69,959	13,719	11,256	56,425	117	56,542
Administratively Determined Pay Plan - USA	0	0	0	0	0	0	0	0
Annualization of 2016 Approved Positions	0	0	0	0	0	0	0	0
Annualization of 2017 Pay Raise - 2.88%	35,026	0	35,026	6,862	7,568	26,482	71	26,553
Attrition and/or Administrative Savings	-67,496	0	-67,496	0	-11,124	-127,052	0	-127,052
Employees Compensation Fund	680	0	680	158	45	0	0	0
Health Insurance	25,611	0	25,611	5,308	3,855	31,651	45	31,696
Retirement FERS Revised Annuity Employees (RAE) Savings	-2,374	0	-2,374	0	0	0	0	0
Retirement	5,510	0	5,510	1,621	953	5,628	15	5,643
<b>Total Pay &amp; Benefits</b>	<b>66,916</b>	<b>0</b>	<b>66,916</b>	<b>27,668</b>	<b>12,553</b>	<b>-6,866</b>	<b>248</b>	<b>-6,618</b>
GSA Rent	7,159	0	7,159	3,748	4,324	0	0	0
Guard Service	2	0	2	147	256	0	0	0
Moves - FY 2016 Non-Recur	0	0	0	0	0	0	0	0
Moves - Non-Recur	0	0	0	-1,852	0	0	0	0
Moves	54,624	0	54,624	44,494	4,549	20,383	0	20,383
<b>Total Domestic Rent &amp; Facilities</b>	<b>61,785</b>	<b>0</b>	<b>61,785</b>	<b>46,537</b>	<b>9,129</b>	<b>20,383</b>	<b>0</b>	<b>20,383</b>
Legacy Radio O&M	2,879	0	2,879	724	500	0	0	0
Security Investigations	1,666	0	1,666	2,004	0	0	0	0
<b>Total Other Adjustments</b>	<b>4,545</b>	<b>0</b>	<b>4,545</b>	<b>2,728</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Security Cost Sharing	-7,508	0	-7,508	-13,804	-160	0	0	0
Education Allowance	0	0	0	0	0	0	0	0
Government Leased Quarters (GLQ)	0	0	0	0	0	0	0	0
ICASS	1,632	0	1,632	2,850	62	0	0	0
Interpol Dues	0	0	0	0	0	0	0	0
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	0	0	0	0
State Department Passport Costs	368	0	368	174	19	0	0	0
Sydney Consulate Relocation Project Cost Sharing	3,461	0	3,461	887	0	0	0	0
<b>Total Foreign Expenses</b>	<b>-2,047</b>	<b>0</b>	<b>-2,047</b>	<b>-9,893</b>	<b>-79</b>	<b>0</b>	<b>0</b>	<b>0</b>
Annualization of New Facilities	0	0	0	0	0	80,000	0	80,000
Contract Confinement Adjustment - BOP	0	0	0	0	0	2,754	0	2,754
Food Cost Adjustments - BOP	0	0	0	0	0	3,660	0	3,660
Jail Day Increase - FPD	0	0	0	0	0	0	0	0
Medical Cost Adjustments - BOP	0	0	0	0	0	34,370	0	34,370
Population Adjustments - BOP	0	0	0	0	0	10,394	0	10,394
Utility Costs Adjustments - BOP	0	0	0	0	0	5,262	0	5,262
<b>Total Prison and Detention</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136,440</b>	<b>0</b>	<b>136,440</b>
<b>TOTAL DIRECT INCREASES</b>	<b>131,199</b>	<b>0</b>	<b>131,199</b>	<b>67,040</b>	<b>22,103</b>	<b>149,957</b>	<b>248</b>	<b>150,205</b>
<b>DIRECT - DECREASES</b>								
Non-Recrural - Headquarters and TEDAC	0	-240,000	-240,000	0	0	0	0	0
Non-Recrural of USP Letcher	0	0	0	0	0	0	-444,000	-444,000
<b>Total Direct Decreases</b>	<b>0</b>	<b>-240,000</b>	<b>-240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-444,000</b>	<b>-444,000</b>
<b>TOTAL RESOURCES</b>	<b>131,199</b>	<b>-240,000</b>	<b>-108,801</b>	<b>67,040</b>	<b>22,103</b>	<b>149,957</b>	<b>-443,752</b>	<b>-293,795</b>
<b>Total FTE Adjustments</b>	<b>-1,843</b>	<b>0</b>	<b>-1,843</b>	<b>0</b>	<b>-42</b>	<b>-790</b>	<b>-56</b>	<b>-846</b>
<b>Total Position Adjustments</b>	<b>-2,095</b>	<b>0</b>	<b>-2,095</b>	<b>-1,350</b>	<b>-42</b>	<b>-5,946</b>	<b>-186</b>	<b>-6,132</b>

**U. S. DEPARTMENT OF JUSTICE**  
**ORGANIZATIONAL ADJUSTMENTS TO BASE**  
FY 2018 TOTAL  
(Dollars in Thousands)

FY 2018 PRESIDENT'S BUDGET	Subtotal DISC w/o S&L	OJP S&E	COPS S&E	OVW S&E	TOTAL DISCR Final	Diversion Control	TOTAL DOJ
<b>RESOURCES TRANSFERS</b>							
Transfers - DHS Immigration Examination Fee Account	4,000	0	0	0	4,000	0	4,000
<b>TOTAL TRANSFERS</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>DIRECT - INCREASES</b>							
2018 Pay Raise - 1.9%	203,388	[1,511]	[254]	[174]	203,388	2,859	206,247
Administratively Determined Pay Plan - USA	10,116	0	0	0	10,116	0	10,116
Annualization of 2016 Approved Positions	250	0	0	0	250	0	250
Annualization of 2017 Pay Raise - 2.88%	102,980	[807]	[102]	[66]	102,980	1,543	104,523
Attrition and/or Administrative Savings	-268,877	[-2,893]	[-492]	[-304]	-268,877	0	-268,877
Employees Compensation Fund	1,015	0	[10]	0	1,015	24	1,039
Health Insurance	82,785	[351]	0	0	82,785	930	83,715
Retirement FERS Revised Annuity Employees (RAE) Savings	-2,374	0	[68]	[13]	-2,374	0	-2,374
Retirement	17,624	[54]	0	0	17,624	237	17,861
<b>Total Pay &amp; Benefits</b>	<b>146,907</b>	<b>[-170]</b>	<b>[-50]</b>	<b>[-37]</b>	<b>146,907</b>	<b>5,593</b>	<b>152,500</b>
GSA Rent	26,522	[170]	[50]	[30]	26,522	572	27,094
Guard Service	4,408	0	0	0	4,408	22	4,430
Moves - FY 2016 Non-Recur	-17,181	0	0	0	-17,181	0	-17,181
Moves - Non-Recur	-9,041	0	0	0	-9,041	-256	-9,297
Moves	144,490	0	0	0	144,490	7,770	152,260
<b>Total Domestic Rent &amp; Facilities</b>	<b>149,198</b>	<b>[170]</b>	<b>[50]</b>	<b>[30]</b>	<b>149,198</b>	<b>8,108</b>	<b>157,306</b>
Legacy Radio O&M	4,297	0	0	0	4,297	13	4,310
Security Investigations	4,572	0	0	0	4,572	342	4,914
<b>Total Other Adjustments</b>	<b>8,869</b>	<b>0</b>	<b>0</b>	<b>[7]</b>	<b>8,869</b>	<b>355</b>	<b>9,224</b>
Capital Security Cost Sharing	-22,090	0	0	0	-22,090	-175	-22,265
Education Allowance	38	0	0	0	38	0	38
Government Leased Quarters (GLQ)	109	0	0	0	109	0	109
ICASS	4,653	0	0	0	4,653	36	4,689
Interpol Dues	1,920	0	0	0	1,920	0	1,920
Post Allowance - Cost of Living Allowance (COLA)	172	0	0	0	172	0	172
State Department Passport Costs	605	0	0	0	605	3	608
Sydney Consulate Relocation Project Cost Sharing	4,348	0	0	0	4,348	0	4,348
<b>Total Foreign Expenses</b>	<b>-10,245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-10,245</b>	<b>-136</b>	<b>-10,381</b>
Annualization of New Facilities	80,000	0	0	0	80,000	0	80,000
Contract Confinement Adjustment - BOP	2,754	0	0	0	2,754	0	2,754
Food Cost Adjustments - BOP	3,660	0	0	0	3,660	0	3,660
Jail Day Increase - FPD	33,772	0	0	0	33,772	0	33,772
Medical Cost Adjustments - BOP	34,370	0	0	0	34,370	0	34,370
Population Adjustments - BOP	10,394	0	0	0	10,394	0	10,394
Utility Costs Adjustments - BOP	5,262	0	0	0	5,262	0	5,262
<b>Total Prison and Detention</b>	<b>170,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,212</b>	<b>0</b>	<b>170,212</b>
<b>TOTAL DIRECT INCREASES</b>	<b>464,941</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>464,941</b>	<b>13,920</b>	<b>478,861</b>
<b>DIRECT - DECREASES</b>							
Non-Recurrence - Headquarters and TEDAC	-240,000	0	0	0	-240,000	0	-240,000
Non-Recurrence of USP Letcher	-444,000	0	0	0	-444,000	0	-444,000
<b>Total Direct Decreases</b>	<b>-684,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-684,000</b>	<b>0</b>	<b>-684,000</b>
<b>TOTAL RESOURCES</b>	<b>-215,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-215,059</b>	<b>13,920</b>	<b>-201,139</b>
<b>Total FTE Adjustments</b>	<b>-3,258</b>	<b>4</b>	<b>-16</b>	<b>-10</b>	<b>-3,280</b>	<b>0</b>	<b>-3,280</b>
<b>Total Position Adjustments</b>	<b>-11,051</b>	<b>-75</b>	<b>-86</b>	<b>-16</b>	<b>-11,228</b>	<b>0</b>	<b>-11,228</b>