

**DEPARTMENT OF JUSTICE**  
**ORGANIZATIONAL ADJUSTMENTS TO BASE FY 2010 TOTAL**  
(Dollars in Thousands)

	GENERAL ADMINISTRATION			JIST	OFFICE OF DETENTION TRUSTEE
	GA	NDIC	GA TOTAL		
<b>RESOURCES TRANSFERS/TECHNICAL ADJUSTMENTS</b>					
Technical Adjustment DHS Immigration Examination Fee Account to EOIR	0	0	0	0	0
Transfer to EOIR from DHS Immigration Examination Fee Account	0	0	0	0	0
<b>Total Transfers/Technical Adjustments</b>	0	0	0	0	0
<b>DIRECT - INCREASES</b>					
2010 Pay Raise (2 Percent)	1,082	0	1,082	116	63
Annualization of 2009 Pay Raise (3.9 percent)	621	0	621	93	30
Annualization of 2009 Positions	0	0	0	1,231	0
Annualization of 2008 Positions	0	0	0	0	0
Retirement	53	24	77	6	2
Health Insurance	0	8	8	21	6
Employees Compensation Fund	-11	-9	-20	0	0
Administratively Determined Pay Plan	0	0	0	0	0
Sub-total: Pay & Benefits	1,745	23	1,768	1,467	101
GSA Rent	424	0	424	601	2
Moves (Lease Expirations)	4,986	0	4,986	0	0
DHS Security Charge	21	0	21	10	1
Utilities	0	0	0	0	0
Guard Service Adjustment Leased Space	0	0	0	0	0
Sub-total: Domestic Rent & Facilities	5,431	0	5,431	611	3
Base Program Cost Adjustment	1,438	44,000	45,438	0	0
Postage	3	0	3	0	0
Security Investigations	0	0	0	0	0
Government Printing Office (GPO)	1	0	1	0	0
JUTNet ATB	0	0	0	0	0
Electronic Case Filing (PACER) (USA and USTP)	0	0	0	0	0
WCF Rate Increase	65	0	65	100	13
Sub-total: Other Adjustments	1,507	44,000	45,507	100	13
ICASS	0	0	0	0	0
Capital Security Cost Sharing (CSCS)	0	0	0	0	0
Government Leased Quarters (GLQ) Requirement	0	0	0	0	0
Living Quarter Allowance	0	0	0	0	0
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	0
Education Allowance	0	0	0	0	0
Interpol Dues	0	0	0	0	0
Sub-total: Foreign Expenses	0	0	0	0	0
<b>Total Direct Increases</b>	8,683	44,023	52,706	2,178	117
<b>DIRECT - DECREASES</b>					
Non-recrural of FY 2009 Non-Personnel Increases	0	0	0	0	0
<b>Total Direct Decreases</b>	0	0	0	0	0
<b>TOTAL RESOURCES</b>	8,683	44,023	52,706	2,178	117
<b>FTE ADJUSTMENTS</b>					
<b>DIRECT</b>					
Annualization FTE	0	0	0	0	0
<b>DIRECT - DECREASES</b>					
Increase in reimbursable FTE	0	0	0	0	0
<b>TOTAL FTE ADJUSTMENTS</b>	0	0	0	0	0
<b>POSITION ADJUSTMENTS:</b>					
<b>DIRECT</b>					
<b>TOTAL POSITION ADJUSTMENTS</b>	0	0	0	0	0







**DEPARTMENT OF JUSTICE**  
**ORGANIZATIONAL ADJUSTMENTS TO BASE FY 2010 TOTAL**  
(Dollars in Thousands)

	DEA S&E	ATF S&E	FEDERAL PRISON SYSTEM				ATR	Subtotal DISC w/o S&L
			S&E	B&F	FPI	TOTAL		
<b>RESOURCES TRANSFERS/TECHNICAL ADJUSTMENTS</b>								
Technical Adjustment DHS Immigration Examination Fee Account to EOIR	0	0	0	0	0	0	0	-4,000
Transfer to EOIR from DHS Immigration Examination Fee Account	0	0	0	0	0	0	0	4,000
<b>Total Transfers/Technical Adjustments</b>	0	0	0	0	0	0	0	0
<b>DIRECT - INCREASES</b>								
2010 Pay Raise (2 Percent)	14,095	10,038	51,492	601	372	52,465	2,367	184,978
Annualization of 2009 Pay Raise (3.9 percent)	9,355	6,049	42,049	281	0	42,330	906	123,238
Annualization of 2009 Positions	1,196	2,240	0	0	0	0	0	6,994
Annualization of 2008 Positions	588	0	0	0	0	0	0	64,482
Retirement	996	558	5,766	28	0	5,794	82	14,468
Health Insurance	777	728	3,924	25	0	3,949	107	12,811
Employees Compensation Fund	305	-77	2,872	0	0	2,872	8	3,028
Administratively Determined Pay Plan	0	0	0	0	0	0	0	10,812
<b>Sub-total: Pay &amp; Benefits</b>	<b>27,312</b>	<b>19,536</b>	<b>106,103</b>	<b>935</b>	<b>372</b>	<b>107,410</b>	<b>3,470</b>	<b>420,811</b>
GSA Rent	6,627	3,649	15	0	0	15	663	63,968
Moves (Lease Expirations)	0	0	0	0	0	0	0	16,323
DHS Security Charge	529	128	37	0	0	37	4	8,349
Utilities	0	0	11,124	0	0	11,124	0	11,124
Guard Service Adjustment Leased Space	0	0	0	0	0	0	0	3,793
<b>Sub-total: Domestic Rent &amp; Facilities</b>	<b>7,156</b>	<b>3,777</b>	<b>11,176</b>	<b>0</b>	<b>0</b>	<b>11,176</b>	<b>667</b>	<b>103,557</b>
Base Program Cost Adjustment	0	0	0	0	0	0	0	66,318
Postage	79	41	1	2	0	3	0	363
Security Investigations	250	0	0	0	0	0	3	2,345
Government Printing Office (GPO)	11	28	32	0	0	32	4	353
JUTNet ATB	0	0	0	0	0	0	0	5,000
Electronic Case Filing (PACER) (USA and USTP)	0	0	0	0	0	0	0	40
WCF Rate Increase	422	172	730	0	0	730	50	2,894
<b>Sub-total: Other Adjustments</b>	<b>762</b>	<b>241</b>	<b>763</b>	<b>2</b>	<b>0</b>	<b>765</b>	<b>57</b>	<b>77,313</b>
ICASS	2,764	207	0	0	0	0	0	7,321
Capital Security Cost Sharing (CSCS)	1,902	47	0	0	0	0	0	3,074
Government Leased Quarters (GLQ) Requirement	707	-12	0	0	0	0	0	811
Living Quarter Allowance	330	63	0	0	0	0	0	393
Post Allowance - Cost of Living Allowance (COLA)	183	3	0	0	0	0	0	187
Education Allowance	545	-6	0	0	0	0	0	610
Interpol Dues	0	0	0	0	0	0	0	773
<b>Sub-total: Foreign Expenses</b>	<b>6,431</b>	<b>302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,169</b>
<b>Total Direct Increases</b>	<b>41,661</b>	<b>23,856</b>	<b>118,042</b>	<b>937</b>	<b>372</b>	<b>119,351</b>	<b>4,194</b>	<b>614,850</b>
<b>DIRECT - DECREASES</b>								
Non-recrural of FY 2009 Non-Personnel Increases	-138	-288	0	-480,000	0	-480,000	0	-604,935
<b>Total Direct Decreases</b>	<b>-138</b>	<b>-288</b>	<b>0</b>	<b>-480,000</b>	<b>0</b>	<b>-480,000</b>	<b>0</b>	<b>-604,935</b>
<b>TOTAL RESOURCES</b>	<b>41,523</b>	<b>23,568</b>	<b>118,042</b>	<b>-479,063</b>	<b>372</b>	<b>-360,649</b>	<b>4,194</b>	<b>9,915</b>
<b>FTE ADJUSTMENTS</b>								
<b>DIRECT</b>								
Annualization FTE	42	22	0	-9	0	-9	0	870
<b>DIRECT - DECREASES</b>								
Increase in reimbursable FTE	0	0	0	0	0	0	0	64
<b>TOTAL FTE ADJUSTMENTS</b>	<b>42</b>	<b>22</b>	<b>0</b>	<b>-9</b>	<b>0</b>	<b>-9</b>	<b>0</b>	<b>934</b>
<b>POSITION ADJUSTMENTS:</b>								
<b>DIRECT</b>		1		-9		-9		64
<b>TOTAL POSITION ADJUSTMENTS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>-9</b>	<b>0</b>	<b>-9</b>	<b>0</b>	<b>64</b>

**DEPARTMENT OF JUSTICE**  
**ORGANIZATIONAL ADJUSTMENTS TO BASE FY 2010 TOTAL**  
(Dollars in Thousands)

	SALARIES AND EXPENSES				TOTAL DISCR Final	Diversion Control	RECTAE	TOTAL
	OJP	COPS	OVW	TOTAL				
<b>RESOURCES TRANSFERS/TECHNICAL ADJUSTMENTS</b>								
Technical Adjustment DHS Immigration Examination Fee Account to EOIR	0	0	0	0	-4,000	0	0	-4,000
Transfer to EOIR from DHS Immigration Examination Fee Account	0	0	0	0	4,000	0	0	4,000
<b>Total Transfers/Technical Adjustments</b>	0	0	0	0	0	0	0	0
<b>DIRECT - INCREASES</b>								
2010 Pay Raise (2 Percent)	880	84	283	1,247	186,225	1,744	0	187,969
Annualization of 2009 Pay Raise (3.9 percent)	1,153	144	53	1,350	124,588	1,037	0	125,625
Annualization of 2009 Positions	0	0	0	0	6,994	-91	0	6,903
Annualization of 2008 Positions	0	0	177	177	64,659	333	0	64,992
Retirement	63	11	5	79	14,547	92	0	14,639
Health Insurance	93	36	30	159	12,970	110	0	13,080
Employees Compensation Fund	31	0	0	31	3,059	47	0	3,106
Administratively Determined Pay Plan	0	0	0	0	10,812	0	0	10,812
<b>Sub-total: Pay &amp; Benefits</b>	2,220	275	548	3,043	423,854	3,272	0	427,126
GSA Rent	45	315	195	555	64,523	1,154	0	65,677
Moves (Lease Expirations)	0	868	1,018	1,886	18,209	0	0	18,209
DHS Security Charge	65	-34	-68	-37	8,312	32	0	8,344
Utilities	0	0	0	0	11,124	0	0	11,124
Guard Service Adjustment Leased Space	0	0	0	0	3,793	0	0	3,793
<b>Sub-total: Domestic Rent &amp; Facilities</b>	110	1,149	1,145	2,404	105,961	1,186	0	107,147
Base Program Cost Adjustment	0	0	0	0	66,318	0	0	66,318
Postage	6	0	0	6	369	33	0	402
Security Investigations	0	0	4	4	2,349	43	0	2,392
Government Printing Office (GPO)	13	13	2	28	381	8	0	389
JUTNet ATB	0	0	0	0	5,000	0	0	5,000
Electronic Case Filing (PACER) (USA and USTP)	0	0	0	0	40	0	0	40
WCF Rate Increase	72	25	9	106	3,000	0	0	3,000
<b>Sub-total: Other Adjustments</b>	91	38	15	144	77,457	84	0	77,541
ICASS	0	0	0	0	7,321	56	0	7,377
Capital Security Cost Sharing (CSCS)	0	0	0	0	3,074	0	0	3,074
Government Leased Quarters (GLQ) Requirement	0	0	0	0	811	14	0	825
Living Quarter Allowance	0	0	0	0	393	7	0	400
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	187	4	0	191
Education Allowance	0	0	0	0	610	11	0	621
Interpol Dues	0	0	0	0	773	0	0	773
<b>Sub-total: Foreign Expenses</b>	0	0	0	0	13,169	92	0	13,261
<b>Total Direct Increases</b>	2,421	1,462	1,708	5,591	620,441	4,634	0	625,075
<b>DIRECT - DECREASES</b>								
Non-recurrence of FY 2009 Non-Personnel Increases	0	0	0	0	-604,935	0	-32,000	-636,935
<b>Total Direct Decreases</b>	0	0	0	0	-604,935	0	-32,000	-636,935
<b>TOTAL RESOURCES</b>	2,421	1,462	1,708	5,591	15,506	4,634	-32,000	-11,860
<b>FTE ADJUSTMENTS</b>								
<b>DIRECT</b>								
Annualization FTE	0	0	0	0	870	0	0	870
<b>DIRECT - DECREASES</b>								
Increase in reimbursable FTE	0	0	0	0	64	0	0	64
<b>TOTAL FTE ADJUSTMENTS</b>	0	0	0	0	934	0	0	934
<b>POSITION ADJUSTMENTS:</b>								
<b>DIRECT</b>								
<b>TOTAL POSITION ADJUSTMENTS</b>	0	0	0	0	64	0	0	64