

**DEPARTMENT OF JUSTICE  
ORGANIZATIONAL ADJUSTMENTS TO BASE  
FY 2012 TOTAL  
(Dollars in Thousands)**

FY 2012 PRESIDENT'S BUDGET	GA	NDIC	JIST	OFFICE OF DETENTION TRUSTEE	NARROW BAND (LEWC)
<b>RESOURCES TRANSFERS</b>					
Transfers - DHS Immigration Examination Fee Account	0	0	0	0	0
Transfer from OJP/Justice Assistance RISS	0	0	0	0	0
Transfer to OJP/State & Local Law Enforcement RISS	0	0	0	0	0
Transfer from COPS DNA Initiative	0	0	0	0	0
Transfer to OJP/State & Local DNA Initiative	0	0	0	0	0
Transfer to OJP/State & Local Law Enforcement National Sex Offender Registry	0	0	0	0	0
Transfer from COPS National Sex Offender Registry	0	0	0	0	0
Transfers - To Components for Financial Management Systems	0	0	0	0	0
Transfers - From JIST for Financial Management Systems	0	0	(17,572)	0	0
Transfers - To Office of Information Policy (OIP)	6,188	0	0	0	0
Transfers - From Components to OIP	0	0	0	0	0
Transfers - To Office of Legal Policy (OLP)	878	0	0	0	0
Transfers - From Office of Dispute Resolution to OLP	0	0	0	0	0
Transfers - To Office of Professional Responsibility (OPR)	618	0	0	0	0
Transfers - From Components to OPR	0	0	0	0	0
Transfers - To Office of Tribal Justice (OTJ)	1,086	0	0	0	0
Transfers - From Components to OTJ	0	0	0	0	0
Transfers - To Professional Responsibility Advisory Office (PRAO)	4,364	0	0	0	0
Transfers - From Components to PRAO	0	0	0	0	0
<b>Total Transfers</b>	<b>13,134</b>	<b>0</b>	<b>(17,572)</b>	<b>0</b>	<b>0</b>
<b>DIRECT - INCREASES</b>					
Administratively Determined Pay Plan	0	0	0	0	0
Annualization of 2009 Positions - 3rd Year	0	0	0	0	0
Annualization of 2010 Pay Raise (3 months)	497	286	297	0	135
Annualization of 2010 Positions - 3rd Year	2,911	0	97	117	1,485
Annualization of 2010 Supp Positions - Deepwater Horizon Oil Spill	0	0	0	0	0
Annualization of 2010 Supp Positions - Southwest Border	0	0	0	0	0
Annualization of 2009 Supp Positions - Financial Fraud	0	0	0	0	0
Annualization of 2009 Supp Positions - Southwest Border	0	0	0	0	0
Changes in Compensable Days	(320)	(100)	(49)	(14)	(21)
Employees Compensation Fund	(14)	(35)	0	0	0
Health Insurance	243	75	68	15	7
Retirement	78	28	8	3	2
<b>Sub-total: Pay &amp; Benefits</b>	<b>3,395</b>	<b>254</b>	<b>421</b>	<b>121</b>	<b>1,608</b>
DHS Security Charge	8	7	3	1	17
GSA Rent	730	0	126	0	0
Moves (Lease Expirations)	0	0	0	0	0
Rental Payment - Non-GSA	0	0	0	0	0
Utilities - Non-GSA Facilities	0	0	0	0	0
<b>Sub-total: Domestic Rent &amp; Facilities</b>	<b>738</b>	<b>7</b>	<b>129</b>	<b>1</b>	<b>17</b>
Annualization of 2010 Supp Nonpay - Deepwater Horizon Oil Spill	0	0	0	0	0
Annualization of 2010 Supp Nonpay - SW Border	0	0	0	0	0
Annualization of 2009 Supp - Iraq (ATF)	0	0	0	0	0
INTERPOL Dues Adjustment	0	0	0	0	0
<b>Sub-total: Other Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Sub-total: Foreign Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Annualization of 2010 SWB Supplementals - Contract Beds (BOP)	0	0	0	0	0
Annualization of McDowell (BOP)	0	0	0	0	0
Annualization of Mendota (BOP)	0	0	0	0	0
Contract Bed Wage & Price Increase (BOP)	0	0	0	0	0
Food Cost Adjustment (BOP)	0	0	0	0	0
Inmate Care (BOP)	0	0	0	0	0
Medical Increase (BOP)	0	0	0	0	0
<b>Sub-total Prison and Detention</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Direct Increases</b>	<b>4,133</b>	<b>261</b>	<b>550</b>	<b>122</b>	<b>1,625</b>
<b>DIRECT - DECREASES</b>					
Non-Recurrall of FY 2010 Non-Personnel Increases	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>TOTAL RESOURCES</b>	<b>17,267</b>	<b>261</b>	<b>(17,022)</b>	<b>122</b>	<b>1,625</b>
<b>TOTAL FTE ADJUSTMENTS</b>	<b>23</b>	<b>18</b>	<b>0</b>	<b>2</b>	<b>0</b>
<b>TOTAL POSITION ADJUSTMENTS</b>	<b>73</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF JUSTICE  
ORGANIZATIONAL ADJUSTMENTS TO BASE  
FY 2012 TOTAL  
(Dollars in Thousands)**

FY 2012 PRESIDENT'S BUDGET	ADMIN REVIEW & APPEALS			OIG	USPC	NSD
	EOIR	OPA	TOTAL			
<b>RESOURCES TRANSFERS</b>						
Transfers - DHS Immigration Examination Fee Account	4,000	0	4,000	0	0	0
Transfer from OJP/Justice Assistance RISS	0	0	0	0	0	0
Transfer to OJP/State & Local Law Enforcement RISS	0	0	0	0	0	0
Transfer from COPS DNA Initiative	0	0	0	0	0	0
Transfer to OJP/State & Local DNA Initiative	0	0	0	0	0	0
Transfer to OJP/State & Local Law Enforcement National Sex Offender Registry	0	0	0	0	0	0
Transfer from COPS National Sex Offender Registry	0	0	0	0	0	0
Transfers - To Components for Financial Management Systems	0	0	0	0	0	0
Transfers - From JIST for Financial Management Systems	0	0	0	0	0	0
Transfers - To Office of Information Policy (OIP)	0	0	0	0	0	0
Transfers - From Components to OIP	(94)	(12)	(106)	(50)	0	(16)
Transfers - To Office of Legal Policy (OLP)	0	0	0	0	0	0
Transfers - From Office of Dispute Resolution to OLP	0	0	0	0	0	0
Transfers - To Office of Professional Responsibility (OPR)	0	0	0	0	0	0
Transfers - From Components to OPR	0	0	0	0	0	0
Transfers - To Office of Tribal Justice (OTJ)	0	0	0	0	0	0
Transfers - From Components to OTJ	0	0	0	0	0	0
Transfers - To Professional Responsibility Advisory Office (PRAO)	0	0	0	0	0	0
Transfers - From Components to PRAO	(193)	0	(193)	(9)	0	(74)
<b>Total Transfers</b>	<b>3,713</b>	<b>(12)</b>	<b>3,701</b>	<b>(59)</b>	<b>0</b>	<b>(90)</b>
<b>DIRECT - INCREASES</b>						
Administratively Determined Pay Plan	0	0	0	0	0	0
Annualization of 2009 Positions - 3rd Year	0	0	0	0	0	0
Annualization of 2010 Pay Raise (3 months)	952	50	1,002	98	58	243
Annualization of 2010 Positions - 3rd Year	3,662	0	3,662	730	0	0
Annualization of 2010 Supp Positions - Deepwater Horizon Oil Spill	0	0	0	0	0	0
Annualization of 2010 Supp Positions -Southwest Border	2,217	0	2,217	0	0	0
Annualization of 2009 Supp Positions - Financial Fraud	0	0	0	0	0	0
Annualization of 2009 Supp Positions - Southwest Border	0	0	0	0	0	0
Changes in Compensable Days	(691)	(8)	(699)	(214)	(37)	(184)
Employees Compensation Fund	158	0	158	(85)	(17)	1
Health Insurance	444	6	450	338	22	263
Retirement	168	2	170	72	11	37
<b>Sub-total: Pay &amp; Benefits</b>	<b>6,910</b>	<b>50</b>	<b>6,960</b>	<b>939</b>	<b>37</b>	<b>360</b>
DHS Security Charge	115	0	115	28	0	3
GSA Rent	968	4	972	0	1,905	390
Moves (Lease Expirations)	8,043	0	8,043	(688)	0	0
Rental Payment - Non-GSA	0	0	0	0	(1,573)	0
Utilities - Non-GSA Facilities	0	0	0	0	0	0
<b>Sub-total: Domestic Rent &amp; Facilities</b>	<b>9,126</b>	<b>4</b>	<b>9,130</b>	<b>(660)</b>	<b>332</b>	<b>393</b>
Annualization of 2010 Supp Nonpay - Deepwater Horizon Oil Spill	0	0	0	0	0	0
Annualization of 2010 Supp Nonpay - SW Border	1,475	0	1,475	0	0	0
Annualization of 2009 Supp - Iraq (ATF)	0	0	0	0	0	0
INTERPOL Dues Adjustment	0	0	0	0	0	0
<b>Sub-total: Other Adjustments</b>	<b>1,475</b>	<b>0</b>	<b>1,475</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Security Cost Sharing	0	0	0	0	0	0
Education Allowance	0	0	0	0	0	0
Government Leased Quarters (GLQ) / Allowance	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
<b>Sub-total: Foreign Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Annualization of 2010 SWB Supplementals - Contract Beds (BOP)	0	0	0	0	0	0
Annualization of McDowell (BOP)	0	0	0	0	0	0
Annualization of Mendota (BOP)	0	0	0	0	0	0
Contract Bed Wage & Price Increase (BOP)	0	0	0	0	0	0
Food Cost Adjustment (BOP)	0	0	0	0	0	0
Inmate Care (BOP)	0	0	0	0	0	0
Medical Increase (BOP)	0	0	0	0	0	0
<b>Sub-total Prison and Detention</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>17,511</b>	<b>54</b>	<b>17,565</b>	<b>279</b>	<b>369</b>	<b>753</b>
<b>DIRECT - DECREASES</b>						
Non-Recurrall of FY 2010 Non-Personnel Increases	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>TOTAL RESOURCES</b>	<b>21,224</b>	<b>42</b>	<b>21,266</b>	<b>220</b>	<b>369</b>	<b>663</b>
<b>TOTAL FTE ADJUSTMENTS</b>	<b>110</b>	<b>0</b>	<b>110</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>TOTAL POSITION ADJUSTMENTS</b>	<b>24</b>	<b>0</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF JUSTICE  
ORGANIZATIONAL ADJUSTMENTS TO BASE  
FY 2012 TOTAL  
(Dollars in Thousands)**

FY 2012 PRESIDENT'S BUDGET	GENERAL LEGAL ACTIVITIES				
	OSG	TAX	CRM	CIVIL	ENRD
<b>RESOURCES TRANSFERS</b>					
Transfers - DHS Immigration Examination Fee Account	0	0	0	0	0
Transfer from OJP/Justice Assistance RISS	0	0	0	0	0
Transfer to OJP/State & Local Law Enforcement RISS	0	0	0	0	0
Transfer from COPS DNA Initiative	0	0	0	0	0
Transfer to OJP/State & Local DNA Initiative	0	0	0	0	0
Transfer to OJP/State & Local Law Enforcement National Sex Offender Registry	0	0	0	0	0
Transfer from COPS National Sex Offender Registry	0	0	0	0	0
Transfers - To Components for Financial Management Systems	0	0	0	0	0
Transfers - From JIST for Financial Management Systems	0	0	0	0	0
Transfers - To Office of Information Policy (OIP)	0	0	0	0	0
Transfers - From Components to OIP	0	(29)	(111)	(29)	(22)
Transfers - To Office of Legal Policy (OLP)	0	0	0	0	0
Transfers - From Office of Dispute Resolution to OLP	0	0	0	0	0
Transfers - To Office of Professional Responsibility (OPR)	0	0	0	0	0
Transfers - From Components to OPR	0	0	0	0	0
Transfers - To Office of Tribal Justice (OTJ)	0	0	0	0	0
Transfers - From Components to OTJ	0	0	(336)	0	0
Transfers - To Professional Responsibility Advisory Office (PRAO)	0	0	0	0	0
Transfers - From Components to PRAO	(10)	(152)	(200)	(377)	(185)
<b>Total Transfers</b>	<b>(10)</b>	<b>(181)</b>	<b>(647)</b>	<b>(406)</b>	<b>(207)</b>
<b>DIRECT - INCREASES</b>					
Administratively Determined Pay Plan	0	0	0	0	0
Annualization of 2009 Positions - 3rd Year	0	0	0	0	0
Annualization of 2010 Pay Raise (3 months)	88	398	626	984	554
Annualization of 2010 Positions - 3rd Year	0	1,375	3,131	16,324	1,332
Annualization of 2010 Supp Positions - Deepwater Horizon Oil Spill	0	0	0	1,691	1,215
Annualization of 2010 Supp Positions -Southwest Border	0	0	5,901	588	0
Annualization of 2009 Supp Positions - Financial Fraud	0	0	0	0	0
Annualization of 2009 Supp Positions - Southwest Border	0	0	0	0	0
Changes in Compensable Days	(28)	(302)	(436)	(832)	(305)
Employees Compensation Fund	0	18	(72)	(861)	(15)
Health Insurance	19	282	319	704	275
Retirement	6	74	(115)	277	128
<b>Sub-total: Pay &amp; Benefits</b>	<b>85</b>	<b>1,845</b>	<b>9,354</b>	<b>18,875</b>	<b>3,184</b>
DHS Security Charge	0	65	0	297	47
GSA Rent	51	641	2,715	899	1,001
Moves (Lease Expirations)	0	4,914	9,662	0	0
Rental Payment - Non-GSA	0	0	0	0	0
Utilities - Non-GSA Facilities	0	0	0	0	0
<b>Sub-total: Domestic Rent &amp; Facilities</b>	<b>51</b>	<b>5,620</b>	<b>12,377</b>	<b>1,196</b>	<b>1,048</b>
Annualization of 2010 Supp Nonpay - Deepwater Horizon Oil Spill	0	0	0	3,051	3,600
Annualization of 2010 Supp Nonpay - SW Border	0	0	0	0	0
Annualization of 2009 Supp - Iraq (ATF)	0	0	0	0	0
INTERPOL Dues Adjustment	0	0	0	0	0
<b>Sub-total: Other Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,051</b>	<b>3,600</b>
Capital Security Cost Sharing	0	0	12	17	0
Education Allowance	0	0	18	0	0
Government Leased Quarters (GLQ) / Allowance	0	0	0	0	0
ICASS	0	0	7	5	0
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	0
<b>Sub-total: Foreign Expenses</b>	<b>0</b>	<b>0</b>	<b>37</b>	<b>22</b>	<b>0</b>
Annualization of 2010 SWB Supplementals - Contract Beds (BOP)	0	0	0	0	0
Annualization of McDowell (BOP)	0	0	0	0	0
Annualization of Mendota (BOP)	0	0	0	0	0
Contract Bed Wage & Price Increase (BOP)	0	0	0	0	0
Food Cost Adjustment (BOP)	0	0	0	0	0
Inmate Care (BOP)	0	0	0	0	0
Medical Increase (BOP)	0	0	0	0	0
<b>Sub-total Prison and Detention</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Direct Increases</b>	<b>136</b>	<b>7,465</b>	<b>21,768</b>	<b>23,144</b>	<b>7,832</b>
<b>DIRECT - DECREASES</b>					
Non-Recurreal of FY 2010 Non-Personnel Increases	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>TOTAL RESOURCES</b>	<b>126</b>	<b>7,284</b>	<b>21,121</b>	<b>22,738</b>	<b>7,625</b>
<b>TOTAL FTE ADJUSTMENTS</b>	<b>0</b>	<b>(5)</b>	<b>35</b>	<b>234</b>	<b>16</b>
<b>TOTAL POSITION ADJUSTMENTS</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>13</b>	<b>130</b>

**DEPARTMENT OF JUSTICE  
ORGANIZATIONAL ADJUSTMENTS TO BASE  
FY 2012 TOTAL  
(Dollars in Thousands)**

FY 2012 PRESIDENT'S BUDGET	GENERAL LEGAL ACTIVITIES				
	OLC	CIVIL RIGHTS	IPOL	ODR	TOTAL GLA
<b>RESOURCES TRANSFERS</b>					
Transfers - DHS Immigration Examination Fee Account	0	0	0	0	0
Transfer from OJP/Justice Assistance RISS	0	0	0	0	0
Transfer to OJP/State & Local Law Enforcement RISS	0	0	0	0	0
Transfer from COPS DNA Initiative	0	0	0	0	0
Transfer to OJP/State & Local DNA Initiative	0	0	0	0	0
Transfer to OJP/State & Local Law Enforcement National Sex Offender Registry	0	0	0	0	0
Transfer from COPS National Sex Offender Registry	0	0	0	0	0
Transfers - To Components for Financial Management Systems	0	0	0	0	0
Transfers - From JIST for Financial Management Systems	0	0	0	0	0
Transfers - To Office of Information Policy (OIP)	0	0	0	0	0
Transfers - From Components to OIP	(33)	(39)	(26)	0	(289)
Transfers - To Office of Legal Policy (OLP)	0	0	0	0	0
Transfers - From Office of Dispute Resolution to OLP	0	0	0	(878)	(878)
Transfers - To Office of Professional Responsibility (OPR)	0	0	0	0	0
Transfers - From Components to OPR	0	0	0	0	0
Transfers - To Office of Tribal Justice (OTJ)	0	0	0	0	0
Transfers - From Components to OTJ	0	(261)	0	0	(597)
Transfers - To Professional Responsibility Advisory Office (PRAO)	0	0	0	0	0
Transfers - From Components to PRAO	(9)	(148)	0	0	(1,081)
<b>Total Transfers</b>	<b>(42)</b>	<b>(448)</b>	<b>(26)</b>	<b>(878)</b>	<b>(2,845)</b>
<b>DIRECT - INCREASES</b>					
Administratively Determined Pay Plan	0	0	0	0	0
Annualization of 2009 Positions - 3rd Year	0	0	0	0	0
Annualization of 2010 Pay Raise (3 months)	169	459	80	16	3,374
Annualization of 2010 Positions - 3rd Year	0	10,616	1,023	0	33,801
Annualization of 2010 Supp Positions - Deepwater Horizon Oil Spill	0	0	0	0	2,906
Annualization of 2010 Supp Positions -Southwest Border	0	0	0	0	6,489
Annualization of 2009 Supp Positions - Financial Fraud	0	0	0	0	0
Annualization of 2009 Supp Positions - Southwest Border	0	0	0	0	0
Changes in Compensable Days	(22)	(379)	(34)	(2)	(2,340)
Employees Compensation Fund	0	0	0	0	(930)
Health Insurance	22	316	18	3	1,958
Retirement	4	0	7	0	381
<b>Sub-total: Pay &amp; Benefits</b>	<b>173</b>	<b>11,012</b>	<b>1,094</b>	<b>17</b>	<b>45,639</b>
DHS Security Charge	0	0	0	0	409
GSA Rent	52	5,940	1,097	59	12,455
Moves (Lease Expirations)	0	0	0	0	14,576
Rental Payment - Non-GSA	0	0	0	0	0
Utilities - Non-GSA Facilities	0	0	0	0	0
<b>Sub-total: Domestic Rent &amp; Facilities</b>	<b>52</b>	<b>5,940</b>	<b>1,097</b>	<b>59</b>	<b>27,440</b>
Annualization of 2010 Supp Nonpay - Deepwater Horizon Oil Spill	0	0	0	0	6,651
Annualization of 2010 Supp Nonpay - SW Border	0	0	0	0	0
Annualization of 2009 Supp - Iraq (ATF)	0	0	0	0	0
INTERPOL Dues Adjustment	0	0	1,226	0	1,226
<b>Sub-total: Other Adjustments</b>	<b>0</b>	<b>0</b>	<b>1,226</b>	<b>0</b>	<b>7,877</b>
Capital Security Cost Sharing	0	0	0	0	29
Education Allowance	0	0	0	0	18
Government Leased Quarters (GLQ) / Allowance	0	0	0	0	0
ICASS	0	0	0	0	12
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	0
<b>Sub-total: Foreign Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59</b>
Annualization of 2010 SWB Supplementals - Contract Beds (BOP)	0	0	0	0	0
Annualization of McDowell (BOP)	0	0	0	0	0
Annualization of Mendota (BOP)	0	0	0	0	0
Contract Bed Wage & Price Increase (BOP)	0	0	0	0	0
Food Cost Adjustment (BOP)	0	0	0	0	0
Inmate Care (BOP)	0	0	0	0	0
Medical Increase (BOP)	0	0	0	0	0
<b>Sub-total Prison and Detention</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Direct Increases</b>	<b>225</b>	<b>16,952</b>	<b>3,417</b>	<b>76</b>	<b>81,015</b>
<b>DIRECT - DECREASES</b>					
Non-Recurral of FY 2010 Non-Personnel Increases	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>TOTAL RESOURCES</b>	<b>183</b>	<b>16,504</b>	<b>3,391</b>	<b>(802)</b>	<b>78,170</b>
<b>TOTAL FTE ADJUSTMENTS</b>	<b>(1)</b>	<b>61</b>	<b>6</b>	<b>(3)</b>	<b>343</b>
<b>TOTAL POSITION ADJUSTMENTS</b>	<b>(1)</b>	<b>(1)</b>	<b>0</b>	<b>(3)</b>	<b>163</b>

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(Dollars in Thousands)**

FY 2012 PRESIDENT'S BUDGET	ATR	USA	UST	FSCS	USMS
<b>RESOURCES TRANSFERS</b>					
Transfers - DHS Immigration Examination Fee Account	0	0	0	0	0
Transfer from OJP/Justice Assistance RISS	0	0	0	0	0
Transfer to OJP/State & Local Law Enforcement RISS	0	0	0	0	0
Transfer from COPS DNA Initiative	0	0	0	0	0
Transfer to OJP/State & Local DNA Initiative	0	0	0	0	0
Transfer to OJP/State & Local Law Enforcement National Sex Offender Registry	0	0	0	0	0
Transfer from COPS National Sex Offender Registry	0	0	0	0	0
Transfers - To Components for Financial Management Systems	0	0	0	0	2,806
Transfers - From JIST for Financial Management Systems	0	0	0	0	0
Transfers - To Office of Information Policy (OIP)	0	0	0	0	0
Transfers - From Components to OIP	(29)	(1,095)	(14)	0	(100)
Transfers - To Office of Legal Policy (OLP)	0	0	0	0	0
Transfers - From Office of Dispute Resolution to OLP	0	0	0	0	0
Transfers - To Office of Professional Responsibility (OPR)	0	0	0	0	0
Transfers - From Components to OPR	0	(618)	0	0	0
Transfers - To Office of Tribal Justice (OTJ)	0	0	0	0	0
Transfers - From Components to OTJ	0	(489)	0	0	0
Transfers - To Professional Responsibility Advisory Office (PRAO)	0	0	0	0	0
Transfers - From Components to PRAO	(154)	(2,494)	(127)	0	(8)
<b>Total Transfers</b>	<b>(183)</b>	<b>(4,696)</b>	<b>(141)</b>	<b>0</b>	<b>2,698</b>
<b>DIRECT - INCREASES</b>					
Administratively Determined Pay Plan	0	8,468	0	0	0
Annualization of 2009 Positions - 3rd Year	0	0	0	0	18,567
Annualization of 2010 Pay Raise (3 months)	2,139	4,055	542	2	2,787
Annualization of 2010 Positions - 3rd Year	0	13,490	1,309	0	60,662
Annualization of 2010 Supp Positions - Deepwater Horizon Oil Spill	0	0	0	0	0
Annualization of 2010 Supp Positions -Southwest Border	0	9,100	0	0	26,125
Annualization of 2009 Supp Positions - Financial Fraud	0	10,607	0	0	0
Annualization of 2009 Supp Positions - Southwest Border	0	0	0	0	0
Changes in Compensable Days	(384)	(4,907)	(605)	(6)	(2,643)
Employees Compensation Fund	125	83	91	0	(212)
Health Insurance	287	4,946	648	12	2,626
Retirement	102	1,523	160	1	855
<b>Sub-total: Pay &amp; Benefits</b>	<b>2,269</b>	<b>47,365</b>	<b>2,145</b>	<b>9</b>	<b>108,767</b>
DHS Security Charge	70	5,139	515	0	0
GSA Rent	1,206	7,625	0	0	11,100
Moves (Lease Expirations)	0	6,899	1,771	0	0
Rental Payment - Non-GSA	0	0	0	0	0
Utilities - Non-GSA Facilities	0	0	0	0	0
<b>Sub-total: Domestic Rent &amp; Facilities</b>	<b>1,276</b>	<b>19,663</b>	<b>2,286</b>	<b>0</b>	<b>11,100</b>
Annualization of 2010 Supp Nonpay - Deepwater Horizon Oil Spill	0	0	0	0	0
Annualization of 2010 Supp Nonpay - SW Border	0	0	0	0	0
Annualization of 2009 Supp - Iraq (ATF)	0	0	0	0	0
INTERPOL Dues Adjustment	0	0	0	0	0
<b>Sub-total: Other Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Security Cost Sharing	0	0	0	0	17
Education Allowance	0	0	0	0	517
Government Leased Quarters (GLQ) / Allowance	0	0	0	0	46
ICASS	0	0	0	0	452
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	23
<b>Sub-total: Foreign Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,055</b>
Annualization of 2010 SWB Supplementals - Contract Beds (BOP)	0	0	0	0	0
Annualization of McDowell (BOP)	0	0	0	0	0
Annualization of Mendota (BOP)	0	0	0	0	0
Contract Bed Wage & Price Increase (BOP)	0	0	0	0	0
Food Cost Adjustment (BOP)	0	0	0	0	0
Inmate Care (BOP)	0	0	0	0	0
Medical Increase (BOP)	0	0	0	0	0
<b>Sub-total Prison and Detention</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Direct Increases</b>	<b>3,545</b>	<b>67,028</b>	<b>4,431</b>	<b>9</b>	<b>120,922</b>
<b>DIRECT - DECREASES</b>					
Non-Recurral of FY 2010 Non-Personnel Increases	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>TOTAL RESOURCES</b>	<b>3,362</b>	<b>62,332</b>	<b>4,290</b>	<b>9</b>	<b>123,620</b>
<b>TOTAL FTE ADJUSTMENTS</b>	<b>0</b>	<b>139</b>	<b>9</b>	<b>0</b>	<b>468</b>
<b>TOTAL POSITION ADJUSTMENTS</b>	<b>0</b>	<b>47</b>	<b>0</b>	<b>0</b>	<b>122</b>

**DEPARTMENT OF JUSTICE  
ORGANIZATIONAL ADJUSTMENTS TO BASE  
FY 2012 TOTAL  
(Dollars in Thousands)**

FY 2012 PRESIDENT'S BUDGET	CRS	ICDE	FEDERAL BUREAU OF INVESTIGATION		
			S&E	CONST	TOTAL
<b>RESOURCES TRANSFERS</b>					
Transfers - DHS Immigration Examination Fee Account	0	0	0	0	0
Transfer from OJP/Justice Assistance RISS	0	0	0	0	0
Transfer to OJP/State & Local Law Enforcement RISS	0	0	0	0	0
Transfer from COPS DNA Initiative	0	0	0	0	0
Transfer to OJP/State & Local DNA Initiative	0	0	0	0	0
Transfer to OJP/State & Local Law Enforcement National Sex Offender Registry	0	0	0	0	0
Transfer from COPS National Sex Offender Registry	0	0	0	0	0
Transfers - To Components for Financial Management Systems	0	0	9,433	0	9,433
Transfers - From JIST for Financial Management Systems	0	0	0	0	0
Transfers - To Office of Information Policy (OIP)	0	0	0	0	0
Transfers - From Components to OIP	0	0	(2,667)	0	(2,667)
Transfers - To Office of Legal Policy (OLP)	0	0	0	0	0
Transfers - From Office of Dispute Resolution to OLP	0	0	0	0	0
Transfers - To Office of Professional Responsibility (OPR)	0	0	0	0	0
Transfers - From Components to OPR	0	0	0	0	0
Transfers - To Office of Tribal Justice (OTJ)	0	0	0	0	0
Transfers - From Components to OTJ	0	0	0	0	0
Transfers - To Professional Responsibility Advisory Office (PRAO)	0	0	0	0	0
Transfers - From Components to PRAO	0	0	(74)	0	(74)
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>6,692</b>	<b>0</b>	<b>6,692</b>
<b>DIRECT - INCREASES</b>					
Administratively Determined Pay Plan	0	0	0	0	0
Annualization of 2009 Positions - 3rd Year	0	0	52,249	0	52,249
Annualization of 2010 Pay Raise (3 months)	42	1,727	17,971	0	17,971
Annualization of 2010 Positions - 3rd Year	0	0	155,612	0	155,612
Annualization of 2010 Supp Positions - Deepwater Horizon Oil Spill	0	0	0	0	0
Annualization of 2010 Supp Positions - Southwest Border	0	1,796	15,892	0	15,892
Annualization of 2009 Supp Positions - Financial Fraud	0	0	57,581	0	57,581
Annualization of 2009 Supp Positions - Southwest Border	0	0	0	0	0
Changes in Compensable Days	(26)	(1,702)	(16,563)	0	(16,563)
Employees Compensation Fund	(9)	0	(1,152)	0	(1,152)
Health Insurance	32	1,161	15,155	0	15,155
Retirement	6	425	4,875	0	4,875
<b>Sub-total: Pay &amp; Benefits</b>	<b>45</b>	<b>3,407</b>	<b>301,620</b>	<b>0</b>	<b>301,620</b>
DHS Security Charge	1	0	5,425	0	5,425
GSA Rent	0	226	0	0	0
Moves (Lease Expirations)	0	0	20,964	0	20,964
Rental Payment - Non-GSA	0	0	0	0	0
Utilities - Non-GSA Facilities	0	0	0	0	0
<b>Sub-total: Domestic Rent &amp; Facilities</b>	<b>1</b>	<b>226</b>	<b>26,389</b>	<b>0</b>	<b>26,389</b>
Annualization of 2010 Supp Nonpay - Deepwater Horizon Oil Spill	0	0	0	0	0
Annualization of 2010 Supp Nonpay - SW Border	0	0	0	0	0
Annualization of 2009 Supp - Iraq (ATF)	0	0	0	0	0
INTERPOL Dues Adjustment	0	0	0	0	0
<b>Sub-total: Other Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Security Cost Sharing	0	0	219	0	219
Education Allowance	0	0	(772)	0	(772)
Government Leased Quarters (GLQ) / Allowance	0	0	0	0	0
ICASS	0	0	3,120	0	3,120
Post Allowance - Cost of Living Allowance (COLA)	0	0	176	0	176
<b>Sub-total: Foreign Expenses</b>	<b>0</b>	<b>0</b>	<b>2,743</b>	<b>0</b>	<b>2,743</b>
Annualization of 2010 SWB Supplementals - Contract Beds (BOP)	0	0	0	0	0
Annualization of McDowell (BOP)	0	0	0	0	0
Annualization of Mendota (BOP)	0	0	0	0	0
Contract Bed Wage & Price Increase (BOP)	0	0	0	0	0
Food Cost Adjustment (BOP)	0	0	0	0	0
Inmate Care (BOP)	0	0	0	0	0
Medical Increase (BOP)	0	0	0	0	0
<b>Sub-total Prison and Detention</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Direct Increases</b>	<b>46</b>	<b>3,633</b>	<b>330,752</b>	<b>0</b>	<b>330,752</b>
<b>DIRECT - DECREASES</b>					
Non-Recurreal of FY 2010 Non-Personnel Increases	0	0	(89,014)	(132,605)	(221,619)
<b>Total Direct Decreases</b>	<b>0</b>	<b>0</b>	<b>(89,014)</b>	<b>(132,605)</b>	<b>(221,619)</b>
<b>TOTAL RESOURCES</b>	<b>46</b>	<b>3,633</b>	<b>248,430</b>	<b>(132,605)</b>	<b>115,825</b>
<b>TOTAL FTE ADJUSTMENTS</b>	<b>0</b>	<b>0</b>	<b>1,185</b>	<b>0</b>	<b>1,185</b>
<b>TOTAL POSITION ADJUSTMENTS</b>	<b>0</b>	<b>0</b>	<b>296</b>	<b>0</b>	<b>296</b>

**DEPARTMENT OF JUSTICE  
ORGANIZATIONAL ADJUSTMENTS TO BASE  
FY 2012 TOTAL  
(Dollars in Thousands)**

FY 2012 PRESIDENT'S BUDGET	DEA			ATF		
	S&E	CONST	TOTAL	S&E	CONST	TOTAL
<b>RESOURCES TRANSFERS</b>						
Transfers - DHS Immigration Examination Fee Account	0	0	0	0	0	0
Transfer from OJP/Justice Assistance RISS	0	0	0	0	0	0
Transfer to OJP/State & Local Law Enforcement RISS	0	0	0	0	0	0
Transfer from COPS DNA Initiative	0	0	0	0	0	0
Transfer to OJP/State & Local DNA Initiative	0	0	0	0	0	0
Transfer to OJP/State & Local Law Enforcement National Sex Offender Registry	0	0	0	0	0	0
Transfer from COPS National Sex Offender Registry	0	0	0	0	0	0
Transfers - To Components for Financial Management Systems	3,463	0	3,463	1,173	0	1,173
Transfers - From JIST for Financial Management Systems	0	0	0	0	0	0
Transfers - To Office of Information Policy (OIP)	0	0	0	0	0	0
Transfers - From Components to OIP	(394)	0	(394)	(306)	0	(306)
Transfers - To Office of Legal Policy (OLP)	0	0	0	0	0	0
Transfers - From Office of Dispute Resolution to OLP	0	0	0	0	0	0
Transfers - To Office of Professional Responsibility (OPR)	0	0	0	0	0	0
Transfers - From Components to OPR	0	0	0	0	0	0
Transfers - To Office of Tribal Justice (OTJ)	0	0	0	0	0	0
Transfers - From Components to OTJ	0	0	0	0	0	0
Transfers - To Professional Responsibility Advisory Office (PRAO)	0	0	0	0	0	0
Transfers - From Components to PRAO	(36)	0	(36)	(29)	0	(29)
<b>Total Transfers</b>	<b>3,033</b>	<b>0</b>	<b>3,033</b>	<b>838</b>	<b>0</b>	<b>838</b>
<b>DIRECT - INCREASES</b>						
Administratively Determined Pay Plan	0	0	0	0	0	0
Annualization of 2009 Positions - 3rd Year	4,105	0	4,105	3,685	0	3,685
Annualization of 2010 Pay Raise (3 months)	9,506	0	9,506	2,335	0	2,335
Annualization of 2010 Positions - 3rd Year	13,249	0	13,249	15,627	0	15,627
Annualization of 2010 Supp Positions - Deepwater Horizon Oil Spill	0	0	0	0	0	0
Annualization of 2010 Supp Positions - Southwest Border	10,001	0	10,001	7,225	0	7,225
Annualization of 2009 Supp Positions - Financial Fraud	0	0	0	0	0	0
Annualization of 2009 Supp Positions - Southwest Border	8,645	0	8,645	11,815	0	11,815
Changes in Compensable Days	(4,196)	0	(4,196)	(2,784)	0	(2,784)
Employees Compensation Fund	202	0	202	(507)	0	(507)
Health Insurance	3,780	0	3,780	2,562	0	2,562
Retirement	1,126	0	1,126	749	0	749
<b>Sub-total: Pay &amp; Benefits</b>	<b>46,418</b>	<b>0</b>	<b>46,418</b>	<b>40,707</b>	<b>0</b>	<b>40,707</b>
DHS Security Charge	(105)	0	(105)	912	0	912
GSA Rent	1,190	0	1,190	1,377	0	1,377
Moves (Lease Expirations)	555	0	555	5,798	0	5,798
Rental Payment - Non-GSA	0	0	0	0	0	0
Utilities - Non-GSA Facilities	0	0	0	0	0	0
<b>Sub-total: Domestic Rent &amp; Facilities</b>	<b>1,640</b>	<b>0</b>	<b>1,640</b>	<b>8,087</b>	<b>0</b>	<b>8,087</b>
Annualization of 2010 Supp Nonpay - Deepwater Horizon Oil Spill	0	0	0	0	0	0
Annualization of 2010 Supp Nonpay - SW Border	4,100	0	4,100	5,997	0	5,997
Annualization of 2009 Supp - Iraq (ATF)	0	0	0	2,252	0	2,252
INTERPOL Dues Adjustment	0	0	0	0	0	0
<b>Sub-total: Other Adjustments</b>	<b>4,100</b>	<b>0</b>	<b>4,100</b>	<b>8,249</b>	<b>0</b>	<b>8,249</b>
Capital Security Cost Sharing	(699)	0	(699)	545	0	545
Education Allowance	0	0	0	1	0	1
Government Leased Quarters (GLQ) / Allowance	138	0	138	(354)	0	(354)
ICASS	2,298	0	2,298	143	0	143
Post Allowance - Cost of Living Allowance (COLA)	142	0	142	122	0	122
<b>Sub-total: Foreign Expenses</b>	<b>1,879</b>	<b>0</b>	<b>1,879</b>	<b>457</b>	<b>0</b>	<b>457</b>
Annualization of 2010 SWB Supplementals - Contract Beds (BOP)	0	0	0	0	0	0
Annualization of McDowell (BOP)	0	0	0	0	0	0
Annualization of Mendota (BOP)	0	0	0	0	0	0
Contract Bed Wage & Price Increase (BOP)	0	0	0	0	0	0
Food Cost Adjustment (BOP)	0	0	0	0	0	0
Inmate Care (BOP)	0	0	0	0	0	0
Medical Increase (BOP)	0	0	0	0	0	0
<b>Sub-total Prison and Detention</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>54,037</b>	<b>0</b>	<b>54,037</b>	<b>57,500</b>	<b>0</b>	<b>57,500</b>
<b>DIRECT - DECREASES</b>						
Non-Recurrence of FY 2010 Non-Personnel Increases	0	0	0	0	(6,000)	(6,000)
<b>Total Direct Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,000)</b>	<b>(6,000)</b>
<b>TOTAL RESOURCES</b>	<b>57,070</b>	<b>0</b>	<b>57,070</b>	<b>58,338</b>	<b>(6,000)</b>	<b>52,338</b>
<b>TOTAL FTE ADJUSTMENTS</b>	<b>125</b>	<b>0</b>	<b>125</b>	<b>118</b>	<b>0</b>	<b>118</b>
<b>TOTAL POSITION ADJUSTMENTS</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>72</b>	<b>0</b>	<b>72</b>

**DEPARTMENT OF JUSTICE  
ORGANIZATIONAL ADJUSTMENTS TO BASE  
FY 2012 TOTAL  
(Dollars in Thousands)**

FY 2012 PRESIDENT'S BUDGET	FEDERAL PRISON SYSTEM					Subtotal DISC w/o S&L
	S&E	B&F	CF	FPI	TOTAL	
<b>RESOURCES TRANSFERS</b>						
Transfers - DHS Immigration Examination Fee Account	0	0	0	0	0	4,000
Transfer from OJP/Justice Assistance RISS	0	0	0	0	0	0
Transfer to OJP/State & Local Law Enforcement RISS	0	0	0	0	0	0
Transfer from COPS DNA Initiative	0	0	0	0	0	0
Transfer to OJP/State & Local DNA Initiative	0	0	0	0	0	0
Transfer to OJP/State & Local Law Enforcement National Sex Offender Registry	0	0	0	0	0	0
Transfer from COPS National Sex Offender Registry	0	0	0	0	0	0
Transfers - To Components for Financial Management Systems	697	0	0	0	697	17,572
Transfers - From JIST for Financial Management Systems	0	0	0	0	0	(17,572)
Transfers - To Office of Information Policy (OIP)	0	0	0	0	0	6,188
Transfers - From Components to OIP	(1,102)	0	0	0	(1,102)	(6,168)
Transfers - To Office of Legal Policy (OLP)	0	0	0	0	0	878
Transfers - From Office of Dispute Resolution to OLP	0	0	0	0	0	(878)
Transfers - To Office of Professional Responsibility (OPR)	0	0	0	0	0	618
Transfers - From Components to OPR	0	0	0	0	0	(618)
Transfers - To Office of Tribal Justice (OTJ)	0	0	0	0	0	1,086
Transfers - From Components to OTJ	0	0	0	0	0	(1,086)
Transfers - To Professional Responsibility Advisory Office (PRAO)	0	0	0	0	0	4,364
Transfers - From Components to PRAO	(71)	0	0	0	(71)	(4,350)
<b>Total Transfers</b>	<b>(476)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(476)</b>	<b>4,034</b>
<b>DIRECT - INCREASES</b>						
Administratively Determined Pay Plan	0	0	0	0	0	8,468
Annualization of 2009 Positions - 3rd Year	0	0	0	0	0	78,606
Annualization of 2010 Pay Raise (3 months)	17,164	185	0	0	17,349	64,445
Annualization of 2010 Positions - 3rd Year	34,549	0	0	0	34,549	337,301
Annualization of 2010 Supp Positions - Deepwater Horizon Oil Spill	0	0	0	0	0	2,906
Annualization of 2010 Supp Positions - Southwest Border	0	0	0	0	0	78,845
Annualization of 2009 Supp Positions - Financial Fraud	0	0	0	0	0	68,188
Annualization of 2009 Supp Positions - Southwest Border	0	0	0	0	0	20,460
Changes in Compensable Days	0	(79)	0	0	(79)	(37,873)
Employees Compensation Fund	6,341	0	0	0	6,341	4,040
Health Insurance	34,339	89	0	0	34,428	69,076
Retirement	35,553	44	0	0	35,597	46,209
<b>Sub-total: Pay &amp; Benefits</b>	<b>127,946</b>	<b>239</b>	<b>0</b>	<b>0</b>	<b>128,185</b>	<b>740,671</b>
DHS Security Charge	(803)	0	0	0	(803)	11,745
GSA Rent	2,144	0	0	0	2,144	41,446
Moves (Lease Expirations)	5,801	0	0	0	5,801	63,719
Rental Payment - Non-GSA	0	0	0	0	0	(1,573)
Utilities - Non-GSA Facilities	23,388	0	0	0	23,388	23,388
<b>Sub-total: Domestic Rent &amp; Facilities</b>	<b>30,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,530</b>	<b>138,725</b>
Annualization of 2010 Supp Nonpay - Deepwater Horizon Oil Spill	0	0	0	0	0	6,651
Annualization of 2010 Supp Nonpay - SW Border	0	0	0	0	0	11,572
Annualization of 2009 Supp - Iraq (ATF)	0	0	0	0	0	2,252
INTERPOL Dues Adjustment	0	0	0	0	0	1,226
<b>Sub-total: Other Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,701</b>
Capital Security Cost Sharing	0	0	0	0	0	111
Education Allowance	0	0	0	0	0	(236)
Government Leased Quarters (GLQ) / Allowance	0	0	0	0	0	(170)
ICASS	0	0	0	0	0	6,025
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	0	463
<b>Sub-total: Foreign Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,193</b>
Annualization of 2010 SWB Supplementals - Contract Beds (BOP)	21,155	0	0	0	21,155	21,155
Annualization of McDowell (BOP)	27,400	0	0	0	27,400	27,400
Annualization of Mendota (BOP)	16,700	0	0	0	16,700	16,700
Contract Bed Wage & Price Increase (BOP)	50,947	0	0	0	50,947	50,947
Food Cost Adjustment (BOP)	29,449	0	0	0	29,449	29,449
Inmate Care (BOP)	7,135	0	0	0	7,135	7,135
Medical Increase (BOP)	71,230	0	0	0	71,230	71,230
<b>Sub-total Prison and Detention</b>	<b>224,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,016</b>	<b>224,016</b>
<b>Total Direct Increases</b>	<b>382,492</b>	<b>239</b>	<b>0</b>	<b>0</b>	<b>382,731</b>	<b>1,131,306</b>
<b>DIRECT - DECREASES</b>						
Non-Recurrence of FY 2010 Non-Personnel Increases	0	0	0	0	0	(227,619)
<b>Total Direct Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(227,619)</b>
<b>TOTAL RESOURCES</b>	<b>382,016</b>	<b>239</b>	<b>0</b>	<b>0</b>	<b>382,255</b>	<b>907,721</b>
<b>TOTAL FTE ADJUSTMENTS</b>	<b>792</b>	<b>(12)</b>	<b>15</b>	<b>(125)</b>	<b>670</b>	<b>3,219</b>
<b>TOTAL POSITION ADJUSTMENTS</b>	<b>0</b>	<b>(9)</b>	<b>0</b>	<b>0</b>	<b>(9)</b>	<b>856</b>

**DEPARTMENT OF JUSTICE  
ORGANIZATIONAL ADJUSTMENTS TO BASE  
FY 2012 TOTAL  
(Dollars in Thousands)**

FY 2012 PRESIDENT'S BUDGET	STATE & LOCAL	JA	COPS	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	0	0	0	0	0	0	4,000	0	4,000
Transfer from OJP/Justice Assistance RISS	0	(45,000)	0	0	0	0	(45,000)	0	(45,000)
Transfer to OJP/State & Local Law Enforcement RISS	45,000	0	0	0	0	0	45,000	0	45,000
Transfer from COPS DNA Initiative	0	0	(161,000)	0	0	0	(161,000)	0	(161,000)
Transfer to OJP/State & Local DNA Initiative	161,000	0	0	0	0	0	161,000	0	161,000
Transfer to OJP/State & Local Law Enforcement National Sex Offender Registry	1,000	0	0	0	0	0	1,000	0	1,000
Transfer from COPS National Sex Offender Registry	0	0	(1,000)	0	0	0	(1,000)	0	(1,000)
Transfers - To Components for Financial Management Systems	0	0	0	0	0	0	17,572	0	17,572
Transfers - From JIST for Financial Management Systems	0	0	0	0	0	0	(17,572)	0	(17,572)
Transfers - To Office of Information Policy (OIP)	0	0	0	0	0	0	6,188	0	6,188
Transfers - From Components to OIP	0	0	0	(20)	0	0	(6,188)	0	(6,188)
Transfers - To Office of Legal Policy (OLP)	0	0	0	0	0	0	878	0	878
Transfers - From Office of Dispute Resolution to OLP	0	0	0	0	0	0	(878)	0	(878)
Transfers - To Office of Professional Responsibility (OPR)	0	0	0	0	0	0	618	0	618
Transfers - From Components to OPR	0	0	0	0	0	0	(618)	0	(618)
Transfers - To Office of Tribal Justice (OTJ)	0	0	0	0	0	0	1,086	0	1,086
Transfers - From Components to OTJ	0	0	0	0	0	0	(1,086)	0	(1,086)
Transfers - To Professional Responsibility Advisory Office (PRAO)	0	0	0	0	0	0	4,364	0	4,364
Transfers - From Components to PRAO	0	0	0	(14)	0	0	(4,364)	0	(4,364)
<b>Total Transfers</b>	<b>207,000</b>	<b>(45,000)</b>	<b>(162,000)</b>	<b>(34)</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>DIRECT - INCREASES</b>									
Administratively Determined Pay Plan	0	0	0	0	0	0	8,468	0	8,468
Annualization of 2009 Positions - 3rd Year	0	0	0	0	0	0	78,606	0	78,606
Annualization of 2010 Pay Raise (3 months)	0	0	0	357	28	94	64,924	0	64,924
Annualization of 2010 Positions - 3rd Year	0	0	0	0	0	0	337,301	781	338,082
Annualization of 2010 Supp Positions - Deepwater Horizon Oil Spill	0	0	0	0	0	0	2,906	0	2,906
Annualization of 2010 Supp Positions - Southwest Border	0	0	0	0	0	0	78,845	0	78,845
Annualization of 2009 Supp Positions - Financial Fraud	0	0	0	0	0	0	68,188	0	68,188
Annualization of 2009 Supp Positions - Southwest Border	0	0	0	0	0	0	20,460	0	20,460
Changes in Compensable Days	0	0	0	(381)	(64)	(42)	(38,360)	(503)	(38,863)
Employees Compensation Fund	0	0	0	(55)	4	0	3,989	17	4,006
Health Insurance	0	0	0	370	69	41	69,556	506	70,062
Retirement	0	0	0	87	16	7	46,319	0	46,319
<b>Sub-total: Pay &amp; Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>378</b>	<b>53</b>	<b>100</b>	<b>741,202</b>	<b>801</b>	<b>742,003</b>
DHS Security Charge	0	0	0	0	3	2	11,750	0	11,750
GSA Rent	0	0	0	(3,256)	0	332	38,522	0	38,522
Moves (Lease Expirations)	0	0	0	11,447	0	0	75,166	0	75,166
Rental Payment - Non-GSA	0	0	0	0	0	0	(1,573)	0	(1,573)
Utilities - Non-GSA Facilities	0	0	0	0	0	0	23,388	0	23,388
<b>Sub-total: Domestic Rent &amp; Facilities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,191</b>	<b>3</b>	<b>334</b>	<b>147,253</b>	<b>0</b>	<b>147,253</b>
Annualization of 2010 Supp Nonpay - Deepwater Horizon Oil Spill	0	0	0	0	0	0	6,651	0	6,651
Annualization of 2010 Supp Nonpay - SW Border	0	0	0	0	0	0	11,572	0	11,572
Annualization of 2009 Supp - Iraq (ATF)	0	0	0	0	0	0	2,252	0	2,252
INTERPOL Dues Adjustment	0	0	0	0	0	0	1,226	0	1,226
<b>Sub-total: Other Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,701</b>	<b>0</b>	<b>21,701</b>
Capital Security Cost Sharing	0	0	0	0	0	0	111	0	111
Education Allowance	0	0	0	0	0	0	(236)	0	(236)
Government Leased Quarters (GLQ) / Allowance	0	0	0	0	0	0	(170)	0	(170)
ICASS	0	0	0	0	0	0	6,025	0	6,025
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	0	0	463	0	463
<b>Sub-total: Foreign Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,193</b>	<b>0</b>	<b>6,193</b>
Annualization of 2010 SWB Supplementals - Contract Beds (BOP)	0	0	0	0	0	0	21,155	0	21,155
Annualization of McDowell (BOP)	0	0	0	0	0	0	27,400	0	27,400
Annualization of Mendota (BOP)	0	0	0	0	0	0	16,700	0	16,700
Contract Bed Wage & Price Increase (BOP)	0	0	0	0	0	0	50,947	0	50,947
Food Cost Adjustment (BOP)	0	0	0	0	0	0	29,449	0	29,449
Inmate Care (BOP)	0	0	0	0	0	0	7,135	0	7,135
Medical Increase (BOP)	0	0	0	0	0	0	71,230	0	71,230
<b>Sub-total Prison and Detention</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,016</b>	<b>0</b>	<b>224,016</b>
<b>Total Direct Increases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,569</b>	<b>56</b>	<b>434</b>	<b>1,140,365</b>	<b>801</b>	<b>1,141,166</b>
<b>DIRECT - DECREASES</b>									
Non-Recrural of FY 2010 Non-Personnel Increases	0	0	0	0	0	0	(227,619)	0	(227,619)
<b>Total Direct Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(227,619)</b>	<b>0</b>	<b>(227,619)</b>
<b>TOTAL RESOURCES</b>	<b>207,000</b>	<b>(45,000)</b>	<b>(162,000)</b>	<b>8,535</b>	<b>56</b>	<b>434</b>	<b>916,746</b>	<b>801</b>	<b>917,547</b>
<b>TOTAL FTE ADJUSTMENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,219</b>	<b>0</b>	<b>3,219</b>
<b>TOTAL POSITION ADJUSTMENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>856</b>	<b>0</b>	<b>856</b>