

**DEPARTMENT OF JUSTICE
ORGANIZATIONAL ADJUSTMENTS TO BASE
FY 2011 TOTAL
(Dollars in Thousands)**

PRESIDENT'S BUDGET	GA/JMD	NDIC	JIST	OFFICE OF DETENTION TRUSTEE	NARROW BAND (LEWC)
RESOURCES TRANSFERS					
Transfers	0	0	0	0	0
Transfers - COPS	0	0	0	0	0
Transfers - OVW	0	0	0	0	0
Transfers - JJ	0	0	0	0	0
Transfers to/from - Office of Tribal Justice	1,086	0	0	0	0
Total Transfers	1,086	0	0	0	0
DIRECT - INCREASES					
2011 Pay Raise (1.4) percent	886	256	122	41	41
Administrative Salary Increases	0	0	0	0	0
Annualization of 2009 Positions	0	0	0	0	0
Annualization of 2010 Pay Raise (2.0%)	361	142	39	21	20
Annualization of 2010 Positions	2,911	0	97	315	1,485
Employees Compensation Fund	-8	24	0	0	0
Health Insurance	77	41	9	16	7
Retirement	67	26	8	3	2
1.3% Increase in FERS Contributions	305	94	42	16	15
Sub-total: Pay & Benefits	4,599	583	317	412	1,570
DHS Security Charge	-54	7	10	1	1
GSA Rent	840	10	414	0	-9
Utilities	0	0	0	0	0
Guard Service Adjustment Leased Space	0	0	0	0	0
Moves (Lease Expirations)	-2,711	0	0	0	0
Rental Payments - Non-GSA	16	0	1	0	0
Sub-total: Domestic Rent & Facilities	-1,909	17	425	1	-8
Government Printing Office (GPO)	1	0	0	0	0
Medical Increase	0	0	0	0	0
WCF Rate Adjustment	29	0	126	106	22
Sub-total: Other Adjustments	30	0	126	106	22
Capital Security Cost Sharing	0	0	0	0	0
Education Allowance	0	0	0	0	0
Government Leased Quarters (GLQ) Requirement	0	0	0	0	0
ICASS	0	0	0	0	0
Interpol Dues	0	0	0	0	0
Living Quarters Allowance	0	0	0	0	0
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	0
Sub-total: Foreign Expenses	0	0	0	0	0
Total Direct Increases	2,720	600	868	519	1,584
DIRECT - DECREASES					
Non-Recur of FY 2010 Personnel Increase	0	0	0	-92	0
Non-Recur of FY 2010 Non-Personnel Increase	0	0	0	0	0
Total Direct Decreases	0	0	0	-92	0
TOTAL RESOURCES	3,806	600	868	427	1,584
FTE ADJUSTMENTS					
TRANSFERS					
ATB Transfers to/from - Office of Tribal Justice	4	0	0	0	0
DIRECT					
Annualization of 2010 FTE	9	35	0	2	0
REIMBURSABLE					
Annualization of 2010 FTE	0	0	0	0	0
DECREASES					
FTE - Direct	0	0	0	0	0
FTE - Reimbursable	0	0	0	0	0
TOTAL FTE ADJUSTMENTS	13	35	0	2	0
POSITION ADJUSTMENTS:					
DIRECT					
Adjustments	4	35	0	0	0
TOTAL POSITION ADJUSTMENTS	4	35	0	0	0

**DEPARTMENT OF JUSTICE
ORGANIZATIONAL ADJUSTMENTS TO BASE
FY 2011 TOTAL
(Dollars in Thousands)**

PRESIDENT'S BUDGET	ADMIN REVIEW & APPEALS			OIG	USPC	NSD
	EOIR	OPA	TOTAL			
RESOURCES TRANSFERS						
Transfers	4,000	0	4,000	0	0	0
Transfers - COPS	0	0	0	0	0	0
Transfers - OWV	0	0	0	0	0	0
Transfers - JJ	0	0	0	0	0	0
Transfers to/from - Office of Tribal Justice	0	0	0	0	0	0
Total Transfers	4,000	0	4,000	0	0	0
DIRECT - INCREASES						
2011 Pay Raise (1.4) percent	1,754	19	1,773	606	78	482
Administrative Salary Increases	0	0	0	0	0	0
Annualization of 2009 Positions	0	0	0	175	0	0
Annualization of 2010 Pay Raise (2.0%)	827	7	834	270	52	246
Annualization of 2010 Positions	9,796	0	9,796	1,774	0	0
Employees Compensation Fund	-139	0	-139	101	1	0
Health Insurance	476	9	485	131	13	135
Retirement	159	2	161	63	9	32
1.3% Increase in FERS Contributions	617	7	624	251	0	165
Sub-total: Pay & Benefits	13,490	44	13,534	3,371	153	1,060
DHS Security Charge	36	0	36	8	2	6
GSA Rent	1,142	4	1,146	32	3	96
Utilities	0	0	0	0	0	0
Guard Service Adjustment Leased Space	0	0	0	0	0	0
Moves (Lease Expirations)	0	0	0	688	0	2,841
Rental Payments - Non-GSA	0	0	0	3	47	4
Sub-total: Domestic Rent & Facilities	1,178	4	1,182	731	52	2,947
Government Printing Office (GPO)	1	0	1	0	0	0
Medical Increase	0	0	0	0	0	0
WCF Rate Adjustment	127	0	127	41	4	20
Sub-total: Other Adjustments	128	0	128	41	4	20
Capital Security Cost Sharing	0	0	0	0	0	0
Education Allowance	0	0	0	0	0	0
Government Leased Quarters (GLQ) Requirement	0	0	0	0	0	0
ICASS	0	0	0	0	0	0
Interpol Dues	0	0	0	0	0	0
Living Quarters Allowance	0	0	0	0	0	0
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	0	0
Sub-total: Foreign Expenses	0	0	0	0	0	0
Total Direct Increases	14,796	48	14,844	4,143	209	4,027
DIRECT - DECREASES						
Non-Recur of FY 2010 Personnel Increase	0	0	0	-549	0	0
Non-Recur of FY 2010 Non-Personnel Increase	-7,175	0	-7,175	0	0	0
Total Direct Decreases	-7,175	0	-7,175	-549	0	0
TOTAL RESOURCES	11,621	48	11,669	3,594	209	4,027
FTE ADJUSTMENTS						
TRANSFERS						
ATB Transfers to/from - Office of Tribal Justice	0	0	0	0	0	0
DIRECT						
Annualization of 2010 FTE	86	0	86	9	0	0
REIMBURSABLE						
Annualization of 2010 FTE	0	0	0	0	0	0
DECREASES						
FTE - Direct	0	0	0	0	0	0
FTE - Reimbursable	0	0	0	0	0	0
TOTAL FTE ADJUSTMENTS	86	0	86	9	0	0
POSITION ADJUSTMENTS:						
DIRECT						
Adjustments	0	0	0	0	0	0
TOTAL POSITION ADJUSTMENTS	0	0	0	0	0	0

**DEPARTMENT OF JUSTICE
ORGANIZATIONAL ADJUSTMENTS TO BASE
FY 2011 TOTAL
(Dollars in Thousands)**

PRESIDENT'S BUDGET	GENERAL LEGAL ACTIVITIES									
	SOLLICITOR GENERAL	TAX	CRM	CIVIL	ENRD	OLC	CIVIL RIGHTS	INTERPOL	OFFICE OF DISPUTE RES	TOTAL GLA
RESOURCES TRANSFERS										
Transfers	0	0	0	0	0	0	0	0	0	0
Transfers - COPS	0	0	0	0	0	0	0	0	0	0
Transfers - OVW	0	0	0	0	0	0	0	0	0	0
Transfers - JJ	0	0	0	0	0	0	0	0	0	0
Transfers to/from - Office of Tribal Justice	0	0	-336	0	0	0	-261	0	0	-597
Total Transfers	0	0	-336	0	0	0	-261	0	0	-597
DIRECT - INCREASES										
2011 Pay Raise (1.4) percent	75	809	1,151	1,856	818	61	933	59	17	5,779
Administrative Salary Increases	0	0	0	0	0	0	0	0	0	0
Annualization of 2009 Positions	0	0	0	0	0	0	0	0	0	0
Annualization of 2010 Pay Raise (2.0%)	81	329	534	880	488	24	401	80	2	2,819
Annualization of 2010 Positions	0	1,375	2,767	16,324	1,332	0	7,933	826	0	30,557
Employees Compensation Fund	0	24	-6	-5	30	0	40	0	0	83
Health Insurance	18	287	275	581	226	5	242	25	3	1,662
Retirement	5	65	98	165	123	3	83	7	9	558
1.3% Increase in FERS Contributions	26	276	402	652	287	22	325	23	2	2,015
Sub-total: Pay & Benefits	205	3,165	5,221	20,453	3,304	115	9,957	1,020	33	43,473
DHS Security Charge	1	30	58	415	18	1	135	15	0	673
GSA Rent	11	292	2,699	3,976	18	8	2,118	874	1	9,997
Utilities	0	0	0	0	0	0	0	0	0	0
Guard Service Adjustment Leased Space	0	0	0	0	0	0	0	0	0	0
Moves (Lease Expirations)	0	3,716	1,120	5,606	1,551	0	-1,709	-1,847	0	8,437
Rental Payments - Non-GSA	1	6	4	11	7	1	11	0	0	41
Sub-total: Domestic Rent & Facilities	13	4,044	3,881	10,008	1,594	10	555	-958	1	19,148
Government Printing Office (GPO)	1	0	1	11	0	0	2	0	0	15
Medical Increase	0	0	0	0	0	0	0	0	0	0
WCF Rate Adjustment	3	46	83	109	55	1	72	15	0	384
Sub-total: Other Adjustments	4	46	84	120	55	1	74	15	0	399
Capital Security Cost Sharing	0	0	-849	50	0	0	0	0	0	-799
Education Allowance	0	0	0	0	0	0	0	0	0	0
Government Leased Quarters (GLQ) Requirement	0	0	50	0	0	0	0	0	0	50
ICASS	0	0	668	6	0	0	0	0	0	674
Interpol Dues	0	0	0	0	0	0	0	1,226	0	1,226
Living Quarters Allowance	0	0	0	0	0	0	0	0	0	0
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	-1	0	0	0	0	0	-1
Sub-total: Foreign Expenses	0	0	-131	55	0	0	0	1,226	0	1,150
Total Direct Increases	222	7,255	9,055	30,636	4,953	126	10,586	1,303	34	64,170
DIRECT - DECREASES										
Non-Recur of FY 2010 Personnel Increase	0	0	0	0	0	0	0	0	0	0
Non-Recur of FY 2010 Non-Personnel Increase	0	0	0	0	0	0	0	0	0	0
Total Direct Decreases	0	0	0	0	0	0	0	0	0	0
TOTAL RESOURCES	222	7,255	8,719	30,636	4,953	126	10,325	1,303	34	63,573
FTE ADJUSTMENTS										
TRANSFERS										
ATB Transfers to/from - Office of Tribal Justice	0	0	-1	0	0	0	-1	0	0	-2
DIRECT										
Annualization of 2010 FTE	0	0	9	100	6	0	51	6	0	172
REIMBURSABLE										
Annualization of 2010 FTE	0	0	0	0	0	0	0	0	0	0
DECREASES										
FTE - Direct	0	0	0	0	0	0	0	0	0	0
FTE - Reimbursable	0	-5	0	0	0	0	0	0	0	-5
TOTAL FTE ADJUSTMENTS	0	-5	8	100	6	0	50	6	0	165
POSITION ADJUSTMENTS:										
DIRECT										
Adjustments	0	0	-1	0	0	0	-1	0	0	-2
TOTAL POSITION ADJUSTMENTS	0	0	-1	0	0	0	-1	0	0	-2

**DEPARTMENT OF JUSTICE
ORGANIZATIONAL ADJUSTMENTS TO BASE
FY 2011 TOTAL
(Dollars in Thousands)**

PRESIDENT'S BUDGET	USA	UST	FSCS	USMS	CRS	ICDE
RESOURCES TRANSFERS						
Transfers	0	0	0	0	0	0
Transfers - COPS	0	0	0	0	0	0
Transfers - OVW	0	0	0	0	0	0
Transfers - JJ	0	0	0	0	0	0
Transfers to/from - Office of Tribal Justice	-489	0	0	0	0	0
Total Transfers	-489	0	0	0	0	0
DIRECT - INCREASES						
2011 Pay Raise (1.4) percent	12,767	1,616	17	6,419	65	5,139
Administrative Salary Increases	8,936	0	0	0	0	1,699
Annualization of 2009 Positions	1,316	0	0	18,567	0	0
Annualization of 2010 Pay Raise (2.0%)	6,079	767	9	3,100	30	2,194
Annualization of 2010 Positions	11,917	1,309	0	-7,840	0	0
Employees Compensation Fund	-92	-6	1	592	8	0
Health Insurance	4,466	518	7	2,134	-17	1,110
Retirement	1,562	153	1	692	4	705
1.3% Increase in FERS Contributions	4,579	580	5	3,203	17	2,547
Sub-total: Pay & Benefits	51,530	4,937	40	26,867	107	13,394
DHS Security Charge	1,092	110	0	2,041	-17	0
GSA Rent	10,425	651	2	16,556	96	0
Utilities	0	0	0	0	0	0
Guard Service Adjustment Leased Space	3,770	0	0	0	0	0
Moves (Lease Expirations)	12,766	1,375	0	1,154	-131	0
Rental Payments - Non-GSA	-40	0	0	0	0	0
Sub-total: Domestic Rent & Facilities	28,013	2,136	2	19,751	-52	0
Government Printing Office (GPO)	23	1	0	4	0	1
Medical Increase	0	0	0	0	0	0
WCF Rate Adjustment	6,958	148	0	500	17	16
Sub-total: Other Adjustments	6,981	149	0	504	17	17
Capital Security Cost Sharing	-48	0	0	-311	0	0
Education Allowance	0	0	0	10	0	0
Government Leased Quarters (GLQ) Requirement	0	0	0	33	0	0
ICASS	0	0	0	133	0	0
Interpol Dues	0	0	0	0	0	0
Living Quarters Allowance	0	0	0	176	0	0
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	62	0	0
Sub-total: Foreign Expenses	-48	0	0	103	0	0
Total Direct Increases	86,476	7,222	42	47,225	72	13,411
DIRECT - DECREASES						
Non-Recur of FY 2010 Personnel Increase	0	0	0	0	0	0
Non-Recur of FY 2010 Non-Personnel Increase	-1,088	-450	0	0	0	0
Total Direct Decreases	-1,088	-450	0	0	0	0
TOTAL RESOURCES	84,899	6,772	42	47,225	72	13,411
FTE ADJUSTMENTS						
TRANSFERS						
ATB Transfers to/from - Office of Tribal Justice	-2	0	0	0	0	0
DIRECT						
Annualization of 2010 FTE	92	9	0	350	0	0
REIMBURSABLE						
Annualization of 2010 FTE	0	0	0	0	0	0
DECREASES						
FTE - Direct	-55	0	0	0	0	0
FTE - Reimbursable	0	0	0	-4	0	0
TOTAL FTE ADJUSTMENTS	35	9	0	346	0	0
POSITION ADJUSTMENTS:						
DIRECT						
Adjustments	-57	0	0	0	0	0
TOTAL POSITION ADJUSTMENTS	-57	0	0	0	0	0

**DEPARTMENT OF JUSTICE
ORGANIZATIONAL ADJUSTMENTS TO BASE
FY 2011 TOTAL
(Dollars in Thousands)**

PRESIDENT'S BUDGET	FEDERAL BUREAU OF INVESTIGATION			DEA S&E	ATF		
	S&E	CONST	TOTAL		S&E	CONST	TOTAL
RESOURCES TRANSFERS							
Transfers	0	0	0	0	0	0	0
Transfers - COPS	0	0	0	0	0	0	0
Transfers - OVW	0	0	0	0	0	0	0
Transfers - JJ	0	0	0	0	0	0	0
Transfers to/from - Office of Tribal Justice	0	0	0	0	0	0	0
Total Transfers	0	0	0	0	0	0	0
DIRECT - INCREASES							
2011 Pay Raise (1.4) percent	41,105	0	41,105	11,207	7,245	0	7,245
Administrative Salary Increases	0	0	0	0	0	0	0
Annualization of 2009 Positions	52,249	0	52,249	4,105	3,685	0	3,685
Annualization of 2010 Pay Raise (2.0%)	18,497	0	18,497	4,698	3,346	0	3,346
Annualization of 2010 Positions	63,657	0	63,657	-892	8,042	0	8,042
Employees Compensation Fund	-470	0	-470	153	334	0	334
Health Insurance	12,343	0	12,343	2,832	2,622	0	2,622
Retirement	4,634	0	4,634	1,135	670	0	670
1.3% Increase in FERS Contributions	19,110	0	19,110	5,373	3,449	0	3,449
Sub-total: Pay & Benefits	211,125	0	211,125	28,611	29,393	0	29,393
DHS Security Charge	14,809	0	14,809	1,585	245	0	245
GSA Rent	40,000	0	40,000	5,788	4,591	0	4,591
Utilities	0	0	0	0	0	0	0
Guard Service Adjustment Leased Space	0	0	0	0	0	0	0
Moves (Lease Expirations)	29,297	0	29,297	6,646	4,426	0	4,426
Rental Payments - Non-GSA	0	0	0	0	0	0	0
Sub-total: Domestic Rent & Facilities	84,106	0	84,106	14,019	9,262	0	9,262
Government Printing Office (GPO)	33	0	33	3	7	0	7
Medical Increase	0	0	0	0	0	0	0
WCF Rate Adjustment	1,270	0	1,270	1,391	2,473	0	2,473
Sub-total: Other Adjustments	1,303	0	1,303	1,394	2,480	0	2,480
Capital Security Cost Sharing	-421	0	-421	806	226	0	226
Education Allowance	0	0	0	82	114	0	114
Government Leased Quarters (GLQ) Requirement	0	0	0	3,068	164	0	164
ICASS	2,135	0	2,135	3,910	60	0	60
Interpol Dues	0	0	0	0	0	0	0
Living Quarters Allowance	0	0	0	49	106	0	106
Post Allowance - Cost of Living Allowance (COLA)	139	0	139	1,088	51	0	51
Sub-total: Foreign Expenses	1,853	0	1,853	9,003	721	0	721
Total Direct Increases	298,387	0	298,387	53,027	41,856	0	41,856
DIRECT - DECREASES							
Non-Recur of FY 2010 Personnel Increase	0	0	0	0	0	0	0
Non-Recur of FY 2010 Non-Personnel Increase	-89,014	-132,605	-221,619	0	-5,778	-6,000	-11,778
Total Direct Decreases	-89,014	-132,605	-221,619	0	-5,778	-6,000	-11,778
TOTAL RESOURCES	209,373	-132,605	76,768	53,027	36,078	-6,000	30,078
FTE ADJUSTMENTS							
TRANSFERS							
ATB Transfers to/from - Office of Tribal Justice	0	0	0	0	0	0	0
DIRECT							
Annualization of 2010 FTE	820	0	820	73	46	0	46
REIMBURSABLE							
Annualization of 2010 FTE	64	0	64	0	0	0	0
DECREASES							
FTE - Direct	0	0	0	0	0	0	0
FTE - Reimbursable	0	0	0	0	0	0	0
TOTAL FTE ADJUSTMENTS	884	0	884	73	46	0	46
POSITION ADJUSTMENTS:							
DIRECT							
Adjustments	0	0	0	0	0	0	0
TOTAL POSITION ADJUSTMENTS	0	0	0	0	0	0	0

**DEPARTMENT OF JUSTICE
ORGANIZATIONAL ADJUSTMENTS TO BASE
FY 2011 TOTAL
(Dollars in Thousands)**

PRESIDENT'S BUDGET	FEDERAL PRISON SYSTEM				ATR	Subtotal DISC w/o S&L	STATE & LOCAL	JJP	OVW
	S&E	B&F	CF	TOTAL					
RESOURCES TRANSFERS									
Transfers	0	0	0	0	0	4,000	0	0	0
Transfers - COPS	0	0	0	0	0	0	173,000	0	0
Transfers - OVW	0	0	0	0	0	0	-1,000	0	1,000
Transfers - JJ	0	0	0	0	0	0	5,000	-5,000	0
Transfers to/from - Office of Tribal Justice	0	0	0	0	0	0	0	0	0
Total Transfers	0	0	0	0	0	4,000	177,000	-5,000	1,000
DIRECT - INCREASES									
2011 Pay Raise (1.4) percent	35,992	204	0	36,196	1,062	132,902	0	0	0
Administrative Salary Increases	0	0	0	0	0	10,635	0	0	0
Annualization of 2009 Positions	0	0	0	0	0	80,097	0	0	0
Annualization of 2010 Pay Raise (2.0%)	17,164	200	0	17,364	789	61,677	0	0	0
Annualization of 2010 Positions	27,365	0	0	27,365	0	150,493	0	0	0
Employees Compensation Fund	5,298	0	0	5,298	1	5,881	0	0	0
Health Insurance	16,615	86	0	16,701	211	45,503	0	0	0
Retirement	6,782	30	0	6,812	92	17,389	0	0	0
1.3% Increase in FERS Contributions	19,714	101	0	19,815	361	62,566	0	0	0
Sub-total: Pay & Benefits	128,930	621	0	129,551	2,516	567,143	0	0	0
DHS Security Charge	23	0	0	23	15	20,593	0	0	0
GSA Rent	491	0	0	491	82	91,211	0	0	0
Utilities	23,388	0	0	23,388	0	23,388	0	0	0
Guard Service Adjustment Leased Space	0	0	0	0	0	3,770	0	0	0
Moves (Lease Expirations)	0	0	0	0	1,188	65,976	0	0	0
Rental Payments - Non-GSA	0	0	0	0	3	75	0	0	0
Sub-total: Domestic Rent & Facilities	23,902	0	0	23,902	1,288	205,013	0	0	0
Government Printing Office (GPO)	6	0	0	6	2	97	0	0	0
Medical Increase	39,938	0	0	39,938	0	39,938	0	0	0
WCF Rate Adjustment	2,855	0	0	2,855	52	16,539	0	0	0
Sub-total: Other Adjustments	42,799	0	0	42,799	54	56,574	0	0	0
Capital Security Cost Sharing	0	0	0	0	0	-547	0	0	0
Education Allowance	0	0	0	0	0	206	0	0	0
Government Leased Quarters (GLQ) Requirement	0	0	0	0	0	3,315	0	0	0
ICASS	0	0	0	0	0	6,912	0	0	0
Interpol Dues	0	0	0	0	0	1,226	0	0	0
Living Quarters Allowance	0	0	0	0	0	331	0	0	0
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	0	1,339	0	0	0
Sub-total: Foreign Expenses	0	0	0	0	0	12,782	0	0	0
Total Direct Increases	195,631	621	0	196,252	3,858	841,512	0	0	0
DIRECT - DECREASES									
Non-Recur of FY 2010 Personnel Increase	0	0	0	0	0	-641	0	0	0
Non-Recur of FY 2010 Non-Personnel Increase	0	0	0	0	0	-242,110	0	0	0
Total Direct Decreases	0	0	0	0	0	-242,751	0	0	0
TOTAL RESOURCES	195,631	621	0	196,252	3,858	602,761	177,000	-5,000	1,000
FTE ADJUSTMENTS									
TRANSFERS									
ATB Transfers to/from - Office of Tribal Justice	0	0	0	0	0	0	0	0	0
DIRECT									
Annualization of 2010 FTE	426	0	2	428	0	2,131	0	0	0
REIMBURSABLE									
Annualization of 2010 FTE	0	0	0	0	0	64	0	0	0
DECREASES									
FTE - Direct	0	-5	0	-5	0	-60	0	0	0
FTE - Reimbursable	0	0	0	0	0	-9	0	0	0
TOTAL FTE ADJUSTMENTS	426	-5	2	423	0	2,126	0	0	0
POSITION ADJUSTMENTS:									
DIRECT									
Adjustments	0	-3	0	-3	0	-23	0	0	0
TOTAL POSITION ADJUSTMENTS	0	-3	0	-3	0	-23	0	0	0

**DEPARTMENT OF JUSTICE
ORGANIZATIONAL ADJUSTMENTS TO BASE
FY 2011 TOTAL
(Dollars in Thousands)**

PRESIDENT'S BUDGET	COPS	OJP S&E	COPS S&E	OVW S&E	TOTAL DISCR Final	Diversion Control	TOTAL DOJ
RESOURCES TRANSFERS							
Transfers	0	0	0	0	4,000	0	4,000
Transfers - COPS	-173,000	0	0	0	0	0	0
Transfers - OVW	0	0	0	0	0	0	0
Transfers - JJ	0	0	0	0	0	0	0
Transfers to/from - Office of Tribal Justice	0	0	0	0	0	0	0
Total Transfers	-173,000	0	0	0	4,000	0	4,000
DIRECT - INCREASES							
2011 Pay Raise (1.4) percent	0	793	164	83	133,942	1,312	135,254
Administrative Salary Increases	0	0	0	0	10,635	0	10,635
Annualization of 2009 Positions	0	0	0	0	80,097	47	80,144
Annualization of 2010 Pay Raise (2.0%)	0	293	28	94	62,092	582	62,674
Annualization of 2010 Positions	0	0	0	0	150,493	-892	149,601
Employees Compensation Fund	0	41	0	0	5,922	17	5,939
Health Insurance	0	339	60	38	45,940	378	46,318
Retirement	0	81	12	6	17,488	107	17,595
1.3% Increase in FERS Contributions	0	283	45	22	62,916	623	63,539
Sub-total: Pay & Benefits	0	1,830	309	243	569,525	2,174	571,699
DHS Security Charge	0	85	-24	-70	20,584	45	20,629
GSA Rent	0	1,111	856	297	93,475	1,233	94,708
Utilities	0	0	0	0	23,388	0	23,388
Guard Service Adjustment Leased Space	0	0	0	0	3,770	0	3,770
Moves (Lease Expirations)	0	4,817	-868	-1,018	68,907	0	68,907
Rental Payments - Non-GSA	0	0	4	2	81	0	81
Sub-total: Domestic Rent & Facilities	0	6,013	-32	-789	210,205	1,278	211,483
Government Printing Office (GPO)	0	3	1	0	101	2	103
Medical Increase	0	0	0	0	39,938	0	39,938
WCF Rate Adjustment	0	201	34	28	16,802	0	16,802
Sub-total: Other Adjustments	0	204	35	28	56,841	2	56,843
Capital Security Cost Sharing	0	0	0	0	-547	0	-547
Education Allowance	0	0	0	0	206	2	208
Government Leased Quarters (GLQ) Requirement	0	0	0	0	3,315	0	3,315
ICASS	0	0	0	0	6,912	56	6,968
Interpol Dues	0	0	0	0	1,226	0	1,226
Living Quarters Allowance	0	0	0	0	331	1	332
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	1,339	21	1,360
Sub-total: Foreign Expenses	0	0	0	0	12,782	80	12,862
Total Direct Increases	0	8,047	312	-518	849,353	3,534	852,887
DIRECT - DECREASES							
Non-Recur of FY 2010 Personnel Increase	0	0	0	0	-641	0	-641
Non-Recur of FY 2010 Non-Personnel Increase	0	0	0	0	-242,110	0	-242,110
Total Direct Decreases	0	0	0	0	-242,751	0	-242,751
TOTAL RESOURCES	-173,000	8,047	312	-518	610,602	3,534	614,136
FTE ADJUSTMENTS							
TRANSFERS							
ATB Transfers to/from - Office of Tribal Justice	0	0	0	0	0	0	0
DIRECT							
Annualization of 2010 FTE	0	0	0	0	2,131	5	2,136
REIMBURSABLE							
Annualization of 2010 FTE	0	0	0	0	64	0	64
DECREASES							
FTE - Direct	0	0	0	0	-60	0	-60
FTE - Reimbursable	0	0	0	0	-9	0	-9
TOTAL FTE ADJUSTMENTS	0	0	0	0	2,126	5	2,131
POSITION ADJUSTMENTS:							
DIRECT							
Adjustments	0	0	0	0	-23	0	-23
TOTAL POSITION ADJUSTMENTS	0	0	0	0	-23	0	-23