

Department of Justice
2008 Adjustments-to-Base
(Dollars in Thousands)

ATB'S 2008	GENERAL ADMINISTRATION				JIST	OFFICE OF DETENTION TRUSTEE	NARROW BAND (TWLEC)	ADMIN REVIEW & APPEALS			OIG	USPC	NSD	SOLICITOR GENERAL
	GA/JMD	OTHER	NDIC	GA TOTAL				EOIR	OPA	TOTAL				
PRESIDENT'S BUDGET														
RESOURCES TRANSFERS														
Transfer to NDIC	0	0	16,000	16,000	0	0	0	0	0	0	0	0	0	0
Transfer from DHS to EOIR	0	0	0	0	0	0	0	4,000	0	4,000	0	0	0	0
Transfer from JIST for R-Dex N-Dex Base	0	0	0	0	-13,000	0	0	0	0	0	0	0	0	0
Transfer to FBI for R-Dex N-Dex Base	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer from DHS for Legal Orientation Program	0	0	0	0	0	0	0	2,000	0	2,000	0	0	0	0
Total Transfers	0	0	16,000	16,000	-13,000	0	0	6,000	0	6,000	0	0	0	0
DIRECT - INCREASES														
2008 Pay Raise (3.0 Percent)	1,390	0	0	1,390	210	65	57	3,057	33	3,090	1,033	194	748	153
Annualization of 2007 Pay Raise (2.2 Percent)	478	0	0	478	52	52	24	927	10	937	360	71	187	268
Annualization of 2007 Positions	0	0	0	0	1,589	0	44	2,879	0	2,879	0	0	2,836	0
Annualization of 2006 Positions	0	0	0	0	0	0	14	0	0	0	0	0	0	0
Changes in Compensable Days	438	0	0	438	67	22	20	1,016	12	1,028	380	68	263	51
Retirement	146	0	0	146	46	4	12	270	3	273	110	23	36	10
Health Insurance	444	0	0	444	90	11	2	374	5	379	136	6	67	20
Employees Compensation Fund	-122	0	0	-122	0	0	0	-200	0	-200	56	0	0	1
Administratively Determined Pay Plan	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub-total: Pay & Benefits	2,774	0	0	2,774	2,054	154	173	8,323	63	8,386	2,075	362	4,137	503
GSA Rent	946	0	0	946	52	18	0	865	11	876	137	268	2,097	443
Moves (Lease Expirations)	1,350	0	0	1,350	18	0	0	1,012	0	1,012	558	0	0	0
DHS Security Charge	33	0	0	33	0	0	0	340	0	340	48	134	6	1
Guard Service Adjustment Leased Space	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Direct Leases (USPC)	0	0	0	0	0	0	0	0	0	0	0	43	0	0
Sub-total: Domestic Rent & Facilities	2,329	0	0	2,329	70	18	0	2,217	11	2,228	743	445	2,103	444
Postage	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Security Investigations	21	0	0	21	1	0	0	8	0	8	78	2	0	4
Government Printing Office (GPO)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Electronic Case Filing (PACER) (USA and USTP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub-total: Other Adjustments	21	0	0	21	1	0	0	8	0	8	78	2	0	4
ICASS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital Security Cost Sharing (CSCS)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Government Leased Quarters (GLQ) Requirement	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Living Quarter Allowance	0	0	0	0	0	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	0	0	0	0	0
Education Allowance	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Residential Guard Service (RGS)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub-total: Foreign Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contract Bed Wage Increase (BOP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contract Bed Price Increase (BOP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Annualization of Contract Beds (BOP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Medical Hospital Service Cost (OFDT)	0	0	0	0	0	5,013	0	0	0	0	0	0	0	0
Sub-total: Prison and Detention	0	0	0	0	0	5,013	0	0	0	0	0	0	0	0
Total Direct Increases	5,124	0	0	5,124	2,125	5,185	173	10,548	74	10,622	2,896	809	6,240	951
DIRECT - DECREASES														
Non-recrural of FY 2007 Personnel Increases	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Non-recrural of FY 2007 Non-personnel Increases	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOP Construction Non Recrurals	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Direct Decreases	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL RESOURCES	5,124	0	16,000	21,124	-10,875	5,185	173	16,548	74	16,622	2,896	809	6,240	951
FTE ADJUSTMENTS														
TRANSFERS														
Transfer to NDIC	0	0	-119	-119	0	0	0	0	0	0	0	0	0	0
DIRECT - INCREASES														
Annualization of 2007 FTE	0	0	0	0	7	0	0	60	0	60	0	0	22	0
Increase in Reimbursable FTE	0	0	0	0	0	0	0	0	0	0	1	0	0	0
DIRECT - DECREASES														
Unfunded FTE Reduction	-20	0	0	-20	0	0	0	0	0	0	-15	0	0	0
TOTAL FTE ADJUSTMENTS	-20	0	-119	-139	7	0	0	60	0	60	-14	0	22	0
POSITION ADJUSTMENTS:														
DIRECT - DECREASES														
Unfunded Position Reduction	-14	0	0	-14	0	0	0	0	0	0	-15	0	0	0
TOTAL POSITION ADJUSTMENTS	-14	0	0	-14	0	0	0	0	0	0	-15	0	0	0

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ATB'S 2008	GENERAL LEGAL ACTIVITIES								
	TAX	CRM	CIVIL	ENRD	OLC	CIVIL RIGHTS	USNCB INTERPOL	OFFICE OF DISPUTE RES	TOT GLA
PRESIDENT'S BUDGET									
RESOURCES TRANSFERS									
Transfer to NDIC	0	0	0	0	0	0	0	0	0
Transfer from DHS to EOIR	0	0	0	0	0	0	0	0	0
Transfer from JIST for R-Dex N-Dex Base	0	0	0	0	0	0	0	0	0
Transfer to FBI for R-Dex N-Dex Base	0	0	0	0	0	0	0	0	0
Transfer from DHS for Legal Orientation Program	0	0	0	0	0	0	0	0	0
Total Transfers	0	0	0	0	0	0	0	0	0
DIRECT - INCREASES									
2008 Pay Raise (3.0 Percent)	1,350	2,010	2,888	1,467	89	1,737	121	7	9,822
Annualization of 2007 Pay Raise (2.2 Percent)	546	695	1,058	414	25	578	42	2	3,628
Annualization of 2007 Positions	1,747	144	8,102	0	0	0	51	0	10,044
Annualization of 2006 Positions	0	0	272	0	0	0	0	0	272
Changes in Compensable Days	449	672	983	492	31	569	42	2	3,291
Retirement	132	200	238	146	7	150	13	2	898
Health Insurance	129	290	244	210	11	204	13	0	1,121
Employees Compensation Fund	-22	-8	3	5	0	-13	0	0	-34
Administratively Determined Pay Plan	0	0	0	0	0	0	0	0	0
Sub-total: Pay & Benefits	4,331	4,003	13,788	2,734	163	3,225	282	13	29,042
GSA Rent	2,038	1,390	1,771	752	76	502	47	6	7,025
Moves (Lease Expirations)	0	8,950	2,644	0	0	0	2,000	0	13,594
DHS Security Charge	4	4	9	1	2	19	2	0	42
Guard Service Adjustment Leased Space	0	0	0	0	0	0	0	0	0
Direct Leases (USPC)	0	0	0	0	0	0	0	0	0
Sub-total: Domestic Rent & Facilities	2,042	10,344	4,424	753	78	521	2,049	6	20,661
Postage	0	0	0	0	0	0	0	0	0
Security Investigations	19	24	62	45	0	20	1	0	175
Government Printing Office (GPO)	0	0	0	0	0	0	0	0	0
Electronic Case Filing (PACER) (USA and USTP)	0	0	0	0	0	0	0	0	0
Sub-total: Other Adjustments	19	24	62	45	0	20	1	0	175
ICASS	0	0	0	0	0	0	0	0	0
Capital Security Cost Sharing (CSCS)	0	1,693	71	0	0	0	0	0	1,764
Government Leased Quarters (GLQ) Requirement	0	109	0	0	0	0	0	0	109
Living Quarter Allowance	0	0	0	0	0	0	0	0	0
Post Allowance - Cost of Living Allowance (COLA)	0	57	0	0	0	0	0	0	57
Education Allowance	0	0	0	0	0	0	0	0	0
Residential Guard Service (RGS)	0	0	0	0	0	0	0	0	0
Sub-total: Foreign Expenses	0	1,859	71	0	0	0	0	0	1,930
Contract Bed Wage Increase (BOP)	0	0	0	0	0	0	0	0	0
Contract Bed Price Increase (BOP)	0	0	0	0	0	0	0	0	0
Annualization of Contract Beds (BOP)	0	0	0	0	0	0	0	0	0
Medical Hospital Service Cost (OFDT)	0	0	0	0	0	0	0	0	0
Sub-total: Prison and Detention	0	0	0	0	0	0	0	0	0
Total Direct Increases	6,392	16,230	18,345	3,532	241	3,766	2,332	19	51,808
DIRECT - DECREASES									
Non-recrual of FY 2007 Personnel Increases	0	0	0	0	0	0	0	0	0
Non-recrual of FY 2007 Non-personnel Increases	0	0	0	0	0	0	0	0	0
BOP Construction Non Recruals	0	0	0	0	0	0	0	0	0
Total Direct Decreases	0	0	0	0	0	0	0	0	0
TOTAL RESOURCES	6,392	16,230	18,345	3,532	241	3,766	2,332	19	51,808
FTE ADJUSTMENTS									
TRANSFERS									
Transfer to NDIC	0	0	0	0	0	0	0	0	0
DIRECT - INCREASES									
Annualization of 2007 FTE	16	1	57	0	0	0	0	0	74
Increase in Reimbursable FTE	0	5	0	0	0	0	0	0	5
DIRECT - DECREASES									
Unfunded FTE Reduction	0	0	-32	0	0	-20	0	0	-52
TOTAL FTE ADJUSTMENTS	16	6	25	0	0	-20	0	0	27
POSITION ADJUSTMENTS:									
DIRECT - DECREASES									
Unfunded Position Reduction	0	0	-32	0	0	-20	0	0	-52
TOTAL POSITION ADJUSTMENTS	0	0	-32	0	0	-20	0	0	-52

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ATB'S 2008	USA	UST	FCSC	U.S. MARSHALS SERVICE		
				USMS S&E	USMS CONST	TOTAL
PRESIDENT'S BUDGET						
RESOURCES TRANSFERS						
Transfer to NDIC	0	0	0	0	0	0
Transfer from DHS to EOIR	0	0	0	0	0	0
Transfer from JIST for R-Dex N-Dex Base	0	0	0	0	0	0
Transfer to FBI for R-Dex N-Dex Base	0	0	0	0	0	0
Transfer from DHS for Legal Orientation Program	0	0	0	0	0	0
Total Transfers	0	0	0	0	0	0
DIRECT - INCREASES						
2008 Pay Raise (3.0 Percent)	25,523	3,388	223	10,823	0	10,823
Annualization of 2007 Pay Raise (2.2 Percent)	11,009	1,086	12	4,014	0	4,014
Annualization of 2007 Positions	9,376	0	0	3,694	0	3,694
Annualization of 2006 Positions	0	0	0	2,520	0	2,520
Changes in Compensable Days	8,638	0	9	3,766	0	3,766
Retirement	2,216	276	5	1,264	0	1,264
Health Insurance	3,378	0	2	1,330	0	1,330
Employees Compensation Fund	113	0	0	607	0	607
Administratively Determined Pay Plan	8,565	0	0	0	0	0
Sub-total: Pay & Benefits	68,818	4,750	251	28,018	0	28,018
GSA Rent	11,995	712	40	23,020	0	23,020
Moves (Lease Expirations)	2	0	0	-183	0	-183
DHS Security Charge	3,175	0	1	329	0	329
Guard Service Adjustment Leased Space	900	0	0	0	0	0
Direct Leases (USPC)	0	0	0	0	0	0
Sub-total: Domestic Rent & Facilities	16,072	712	41	23,166	0	23,166
Postage	0	0	0	0	0	0
Security Investigations	1,166	0	0	9	0	9
Government Printing Office (GPO)	0	0	0	0	0	0
Electronic Case Filing (PACER) (USA and USTP)	2,000	0	0	0	0	0
Sub-total: Other Adjustments	3,166	0	0	9	0	9
ICASS	0	0	0	67	0	67
Capital Security Cost Sharing (CSCS)	48	0	0	259	0	259
Government Leased Quarters (GLQ) Requirement	0	0	0	0	0	0
Living Quarter Allowance	0	0	0	66	0	66
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	-28	0	-28
Education Allowance	0	0	0	66	0	66
Residential Guard Service (RGS)	0	0	0	-39	0	-39
Sub-total: Foreign Expenses	48	0	0	391	0	391
Contract Bed Wage Increase (BOP)	0	0	0	0	0	0
Contract Bed Price Increase (BOP)	0	0	0	0	0	0
Annualization of Contract Beds (BOP)	0	0	0	0	0	0
Medical Hospital Service Cost (OFDT)	0	0	0	0	0	0
Sub-total: Prison and Detention	0	0	0	0	0	0
Total Direct Increases	88,104	5,462	292	51,584	0	51,584
DIRECT - DECREASES						
Non-recurrence of FY 2007 Personnel Increases	0	0	0	0	0	0
Non-recurrence of FY 2007 Non-personnel Increases	0	0	0	-10,000	0	-10,000
BOP Construction Non Recurrals	0	0	0	0	0	0
Total Direct Decreases	0	0	0	-10,000	0	-10,000
TOTAL RESOURCES	88,104	5,462	292	41,584	0	41,584
FTE ADJUSTMENTS						
TRANSFERS						
Transfer to NDIC	0	0	0	0	0	0
DIRECT - INCREASES						
Annualization of 2007 FTE	74	0	0	27	0	27
Increase in Reimbursable FTE	40	0	0	0	0	0
DIRECT - DECREASES						
Unfunded FTE Reduction	0	0	0	-358	0	-358
TOTAL FTE ADJUSTMENTS	114	0	0	-331	0	-331
POSITION ADJUSTMENTS:						
DIRECT - DECREASES						
Unfunded Position Reduction	0	0	0	-358	0	-358
TOTAL POSITION ADJUSTMENTS	0	0	0	-358	0	-358

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ATBS 2008	CRS		ICDE		FEDERAL BUREAU OF INVESTIGATION				DEA	ATF	FEDERAL PRISON SYSTEM					ATR	Subtotal DISC w/o S&L
					S&E	TCCF	CONST	TOTAL	S&E	S&E	S&E	B&F	FPI	CMSY	TOTAL		
PRESIDENT'S BUDGET																	
RESOURCES TRANSFERS																	
Transfer to NDIC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,000
Transfer from DHS to EOIR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,000
Transfer from JIST for R-Dex N-Dex Base	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-13,000
Transfer to FBI for R-Dex N-Dex Base	0	0	13,000	0	0	13,000	0	0	0	0	0	0	0	0	0	0	13,000
Transfer from DHS for Legal Orientation Program	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000
Total Transfers	0	0	13,000	0	0	13,000	0	0	0	0	0	0	0	0	0	0	22,000
DIRECT - INCREASES																	
2008 Pay Raise (3.0 Percent)	135	8,538	62,879	0	0	62,879	19,803	12,862	59,087	522	[4,385]	0	59,609	2,017			222,409
Annualization of 2007 Pay Raise (2.2 Percent)	41	2,998	21,632	0	0	21,632	6,351	3,996	21,814	173	[1,121]	0	21,987	651			79,566
Annualization of 2007 Positions	0	0	5,201	0	0	5,201	1,020	9,594	0	0	0	0	0	0			46,277
Annualization of 2006 Positions	0	0	38,403	0	0	38,403	760	2,024	0	0	0	0	0	0			43,993
Changes in Compensable Days	46	2,242	24,536	0	0	24,536	6,751	4,549	22,016	182	0	0	22,198	681			78,993
Retirement	10	948	7,612	0	0	7,612	2,072	1,205	13,233	55	0	0	13,288	171			30,615
Health Insurance	10	848	10,203	0	0	10,203	3,167	1,902	10,178	0	0	0	10,178	175			33,449
Employees Compensation Fund	-262	0	2,602	0	0	2,602	396	345	2,107	0	0	0	2,107	2			5,610
Administratively Determined Pay Plan	0	1,540	0	0	0	0	0	0	0	0	0	0	0	0			10,105
Sub-total: Pay & Benefits	-20	17,114	173,068	0	0	173,068	40,320	36,477	128,435	932	[5,506]	0	129,367	3,697			551,017
GSA Rent	192	0	50,272	0	0	50,272	20,465	8,704	970	0	0	0	970	2,375			130,164
Moves (Lease Expirations)	0	0	3,770	0	0	3,770	64	-722	0	0	0	0	0	3,600			23,063
DHS Security Charge	6	990	366	0	0	366	121	75	17	0	0	0	17	40			5,723
Guard Service Adjustment Leased Space	0	0	0	0	0	0	0	0	0	0	0	0	0	0			900
Direct Leases (USPC)	0	0	0	0	0	0	0	0	0	0	0	0	0	0			43
Sub-total: Domestic Rent & Facilities	198	990	54,408	0	0	54,408	20,650	8,057	987	0	0	0	987	6,015			159,893
Postage	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0
Security Investigations	3	0	0	0	0	0	351	0	7	0	0	0	7	24			1,845
Government Printing Office (GPO)	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0
Electronic Case Filing (PACER) (USA and USTP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0			2,000
Sub-total: Other Adjustments	3	0	0	0	0	0	351	0	7	0	0	0	7	24			3,845
ICASS	0	0	1,200	0	0	1,200	0	31	0	0	0	0	0	0			1,298
Capital Security Cost Sharing (CSCS)	0	0	4,039	0	0	4,039	4,077	0	0	0	0	0	0	0			10,187
Government Leased Quarters (GLQ) Requirement	0	0	0	0	0	0	38	0	0	0	0	0	0	0			147
Living Quarter Allowance	0	0	0	0	0	0	0	0	0	0	0	0	0	0			66
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	0	0	797	124	0	0	0	0	0	0			950
Education Allowance	0	0	0	0	0	0	0	0	0	0	0	0	0	0			66
Residential Guard Service (RGS)	0	0	0	0	0	0	337	3	0	0	0	0	0	0			301
Sub-total: Foreign Expenses	0	0	5,239	0	0	5,239	5,249	158	0	0	0	0	0	0			13,015
Contract Bed Wage Increase (BOP)	0	0	0	0	0	0	0	0	11,999	0	0	0	11,999	0			11,999
Contract Bed Price Increase (BOP)	0	0	0	0	0	0	0	0	14,280	0	0	0	14,280	0			14,280
Annualization of Contract Beds (BOP)	0	0	0	0	0	0	0	0	26,995	0	0	0	26,995	0			26,995
Medical Hospital Service Cost (OFDT)	0	0	0	0	0	0	0	0	0	0	0	0	0	0			5,013
Sub-total: Prison and Detention	0	0	0	0	0	0	0	0	53,274	0	0	0	53,274	0			58,287
Total Direct Increases	181	18,104	232,715	0	0	232,715	66,570	44,692	182,703	932	[5,506]	0	183,635	9,736			786,057
DIRECT - DECREASES																	
Non-recrural of FY 2007 Personnel Increases	0	0	-5,664	0	0	-5,664	0	-6,094	0	0	0	0	0	0			-11,758
Non-recrural of FY 2007 Non-personnel Increases	0	0	-53,432	0	-18,201	-71,633	-2,946	-1,463	0	0	0	0	0	0			-86,042
BOP Construction Non Recurrals	0	0	0	0	0	0	0	0	0	-96,000	0	0	-96,000	0			-96,000
Total Direct Decreases	0	0	-59,096	0	-18,201	-77,297	-2,946	-7,557	0	-96,000	0	0	-96,000	0			-193,800
TOTAL RESOURCES	181	18,104	186,619	0	-18,201	168,418	63,624	37,135	182,703	-95,068	[5,506]	0	87,635	9,736			614,257
FTE ADJUSTMENTS																	
TRANSFERS																	
Transfer to NDIC	0	0	0	0	0	0	0	0	0	0	0	0	0	0			-119
DIRECT - INCREASES																	
Annualization of 2007 FTE	0	0	38	0	0	38	33	43	12	0	0	0	12	0			390
Increase in Reimbursable FTE	0	0	0	0	0	0	0	0	0	0	0	0	0	0			46
DIRECT - DECREASES																	
Unfunded FTE Reduction	0	0	-2,700	0	0	-2,700	-466	-164	-2,136	0	0	0	-2,136	0			-5,911
TOTAL FTE ADJUSTMENTS	0	0	-2,662	0	0	-2,662	-433	-121	-2,124	0	0	0	-2,124	0			-5,594
POSITION ADJUSTMENTS:																	
DIRECT - DECREASES																	
Unfunded Position Reduction	0	0	-2,700	0	0	-2,700	-466	-164	-900	0	0	0	-900	0			-4,669
TOTAL POSITION ADJUSTMENTS	0	0	-2,700	0	0	-2,700	-466	-164	-900	0	0	0	-900	0			-4,669

ATBs must be recalculated following final FY 2007 action.

Department of Justice
2008 Adjustments-to-Base
(Dollars in Thousands)

ATB'S 2008	OJP	STATE & LOCAL	OVW	COPS	RECTAE	PSOB	CVF	TOTAL DISCR Final	NDIC	IC	FEW	RECATF	Sept 11th	PSOB	Diversion Control	CVF	TOTAL APPROP
PRESIDENT'S BUDGET																	
RESOURCES TRANSFERS																	
Transfer to NDIC	0	0	0	0	0	0	0	16,000	0	0	0	0	0	0	0	0	16,000
Transfer from DHS to EOIR	0	0	0	0	0	0	0	4,000	0	0	0	0	0	0	0	0	4,000
Transfer from JIST for R-Dex N-Dex Base	0	0	0	0	0	0	0	-13,000	0	0	0	0	0	0	0	0	-13,000
Transfer to FBI for R-Dex N-Dex Base	0	0	0	0	0	0	0	13,000	0	0	0	0	0	0	0	0	13,000
Transfer from DHS for Legal Orientation Program	0	0	0	0	0	0	0	2,000	0	0	0	0	0	0	0	0	2,000
Total Transfers	0	0	0	0	0	0	0	22,000	0	0	0	0	0	0	0	0	22,000
DIRECT - INCREASES																	
2008 Pay Raise (3.0 Percent)	2,554	0	92	350	0	0	0	225,405	0	0	0	0	0	0	2,341	0	227,746
Annualization of 2007 Pay Raise (2.2 Percent)	853	0	36	136	0	0	0	80,591	0	0	0	0	0	0	730	0	81,321
Annualization of 2007 Positions	0	0	140	0	0	0	0	46,417	0	0	0	0	0	0	769	0	47,186
Annualization of 2006 Positions	0	0	0	0	0	0	0	43,993	0	0	0	0	0	0	2,887	0	46,880
Changes in Compensable Days	481	0	30	118	0	0	0	79,622	0	0	0	0	0	0	748	0	80,370
Retirement	464	0	16	97	0	0	0	31,192	0	0	0	0	0	0	308	0	31,500
Health Insurance	348	0	6	39	0	0	0	33,842	0	0	0	0	0	0	298	0	34,140
Employees Compensation Fund	42	0	0	0	0	0	0	5,652	0	0	0	0	0	0	34	0	5,686
Administratively Determined Pay Plan	0	0	0	0	0	0	0	10,105	0	0	0	0	0	0	0	0	10,105
Sub-total: Pay & Benefits	4,742	0	320	740	0	0	0	556,819	0	0	0	0	0	0	8,115	0	564,934
GSA Rent	1,205	0	0	80	0	0	0	131,449	0	0	0	0	0	0	2,504	0	133,953
Moves (Lease Expirations)	0	0	0	0	0	0	0	23,063	0	0	0	0	0	0	0	0	23,063
DHS Security Charge	19	0	3	4	0	0	0	5,749	0	0	0	0	0	0	13	0	5,762
Guard Service Adjustment Leased Space	0	0	0	0	0	0	0	900	0	0	0	0	0	0	0	0	900
Direct Leases (USPC)	0	0	0	0	0	0	0	43	0	0	0	0	0	0	0	0	43
Sub-total: Domestic Rent & Facilities	1,224	0	3	84	0	0	0	161,204	0	0	0	0	0	0	2,517	0	163,721
Postage	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	0	73
Security Investigations	0	0	2	1	0	0	0	1,848	0	0	0	0	0	0	41	0	1,889
Government Printing Office (GPO)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	15
Electronic Case Filing (PACER) (USA and USTP)	0	0	0	0	0	0	0	2,000	0	0	0	0	0	0	0	0	2,000
Sub-total: Other Adjustments	0	0	2	1	0	0	0	3,848	0	0	0	0	0	0	129	0	3,977
ICASS	0	0	0	0	0	0	0	1,298	0	0	0	0	0	0	0	0	1,298
Capital Security Cost Sharing (CSCS)	0	0	0	0	0	0	0	10,187	0	0	0	0	0	0	0	0	10,187
Government Leased Quarters (GLQ) Requirement	0	0	0	0	0	0	0	147	0	0	0	0	0	0	0	0	147
Living Quarter Allowance	0	0	0	0	0	0	0	66	0	0	0	0	0	0	0	0	66
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	0	0	0	950	0	0	0	0	0	0	0	0	950
Education Allowance	0	0	0	0	0	0	0	66	0	0	0	0	0	0	0	0	66
Residential Guard Service (RGS)	0	0	0	0	0	0	0	301	0	0	0	0	0	0	0	0	301
Sub-total: Foreign Expenses	0	0	0	0	0	0	0	13,015	0	0	0	0	0	0	0	0	13,015
Contract Bed Wage Increase (BOP)	0	0	0	0	0	0	0	11,999	0	0	0	0	0	0	0	0	11,999
Contract Bed Price Increase (BOP)	0	0	0	0	0	0	0	14,280	0	0	0	0	0	0	0	0	14,280
Annualization of Contract Beds (BOP)	0	0	0	0	0	0	0	26,995	0	0	0	0	0	0	0	0	26,995
Medical Hospital Service Cost (OFDT)	0	0	0	0	0	0	0	5,013	0	0	0	0	0	0	0	0	5,013
Sub-total: Prison and Detention	0	0	0	0	0	0	0	58,287	0	0	0	0	0	0	0	0	58,287
Total Direct Increases	5,966	0	325	825	0	0	0	793,173	0	0	0	0	0	0	10,761	0	803,934
DIRECT - DECREASES																	
Non-recrual of FY 2007 Personnel Increases	0	0	0	0	0	0	0	-11,758	0	0	0	0	0	0	0	0	-11,758
Non-recrual of FY 2007 Non-personnel Increases	0	0	0	0	0	0	0	-86,042	0	0	0	0	0	0	0	0	-86,042
BOP Construction Non Recurrals	0	0	0	0	0	0	0	-96,000	0	0	0	0	0	0	0	0	-96,000
Total Direct Decreases	0	0	0	0	0	0	0	-193,800	0	0	0	0	0	0	0	0	-193,800
TOTAL RESOURCES	5,966	0	325	825	0	0	0	621,373	0	0	0	0	0	0	10,761	0	632,134
FTE ADJUSTMENTS																	
TRANSFERS																	
Transfer to NDIC	0	0	0	0	0	0	0	-119	0	0	0	0	0	0	0	0	-119
DIRECT - INCREASES																	
Annualization of 2007 FTE	0	0	2	0	0	0	0	392	0	0	0	0	0	0	16	0	408
Increase in Reimbursable FTE	0	0	0	0	0	0	0	46	0	0	0	0	0	0	0	0	46
DIRECT - DECREASES																	
Unfunded FTE Reduction	0	0	0	0	0	0	0	-5,911	0	0	0	0	0	0	0	0	-5,911
TOTAL FTE ADJUSTMENTS	0	0	2	0	0	0	0	-5,592	0	0	0	0	0	0	16	0	-5,576
POSITION ADJUSTMENTS:																	
DIRECT - DECREASES																	
Unfunded Position Reduction	0	0	0	0	0	0	0	-4,669	0	0	0	0	0	0	0	0	-4,669
TOTAL POSITION ADJUSTMENTS	0	0	0	0	0	0	0	-4,669	0	0	0	0	0	0	0	0	-4,669

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Department of Justice
2008 Adjustments-to-Base
(Dollars in Thousands)

ATB'S 2008	FBI	DEA	ATF	NON-ADD		ATR	GA	USMS	FBI	
PRESIDENT'S BUDGET	SRF	SRF	SRF	WCF	AFF	PMMF	HCF	NON ADD	HCF	TOT DOJ
	Transfer	Transfer	Transfer			Collect		JPATS		
RESOURCES TRANSFERS										
Transfer to NDIC	0	0	0	0	0	0	0	0	0	16,000
Transfer from DHS to EOIR	0	0	0	0	0	0	0	0	0	4,000
Transfer from JIST for R-Dex N-Dex Base	0	0	0	0	0	0	0	0	0	-13,000
Transfer to FBI for R-Dex N-Dex Base	0	0	0	0	0	0	0	0	0	13,000
Transfer from DHS for Legal Orientation Program	0	0	0	0	0	0	0	0	0	2,000
Total Transfers	0	0	0	0	0	0	0	0	0	22,000
DIRECT - INCREASES										
2008 Pay Raise (3.0 Percent)	0	0	0	0	0	0	0	[106]	0	227,746
Annualization of 2007 Pay Raise (2.2 Percent)	0	0	0	0	0	0	0	0	0	81,321
Annualization of 2007 Positions	0	0	0	0	0	0	0	0	0	47,186
Annualization of 2006 Positions	0	0	0	0	0	0	0	0	0	46,880
Changes in Compensable Days	0	0	0	0	0	0	0	0	0	80,370
Retirement	0	0	0	0	0	0	0	0	0	31,500
Health Insurance	0	0	0	0	0	0	0	0	0	34,140
Employees Compensation Fund	0	0	0	0	0	0	0	0	0	5,686
Administratively Determined Pay Plan	0	0	0	0	0	0	0	0	0	10,105
Sub-total: Pay & Benefits	0	0	0	0	0	0	0	[106]	0	564,934
GSA Rent	0	0	0	0	0	0	0	0	0	133,953
Moves (Lease Expirations)	0	0	0	0	0	0	0	0	0	23,063
DHS Security Charge	0	0	0	0	0	0	0	0	0	5,762
Guard Service Adjustment Leased Space	0	0	0	0	0	0	0	0	0	900
Direct Leases (USPC)	0	0	0	0	0	0	0	0	0	43
Sub-total: Domestic Rent & Facilities	0	0	0	0	0	0	0	0	0	163,721
Postage	0	0	0	0	0	0	0	0	0	73
Security Investigations	0	0	0	0	0	0	0	0	0	1,889
Government Printing Office (GPO)	0	0	0	0	0	0	0	0	0	15
Electronic Case Filing (PACER) (USA and USTP)	0	0	0	0	0	0	0	0	0	2,000
Sub-total: Other Adjustments	0	0	0	0	0	0	0	0	0	3,977
ICASS	0	0	0	0	0	0	0	0	0	1,298
Capital Security Cost Sharing (CSCS)	0	0	0	0	0	0	0	0	0	10,187
Government Leased Quarters (GLQ) Requirement	0	0	0	0	0	0	0	0	0	147
Living Quarter Allowance	0	0	0	0	0	0	0	0	0	66
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	0	0	0	0	0	950
Education Allowance	0	0	0	0	0	0	0	0	0	66
Residential Guard Service (RGS)	0	0	0	0	0	0	0	0	0	301
Sub-total: Foreign Expenses	0	0	0	0	0	0	0	0	0	13,015
Contract Bed Wage Increase (BOP)	0	0	0	0	0	0	0	0	0	11,999
Contract Bed Price Increase (BOP)	0	0	0	0	0	0	0	0	0	14,280
Annualization of Contract Beds (BOP)	0	0	0	0	0	0	0	0	0	26,995
Medical Hospital Service Cost (OFDT)	0	0	0	0	0	0	0	0	0	5,013
Sub-total: Prison and Detention	0	0	0	0	0	0	0	0	0	58,287
Total Direct Increases	0	0	0	0	0	0	0	[106]	0	803,934
DIRECT - DECREASES										
Non-recrural of FY 2007 Personnel Increases	0	0	0	0	0	0	0	0	0	-11,758
Non-recrural of FY 2007 Non-personnel Increases	0	0	0	0	0	0	0	0	0	-86,042
BOP Construction Non Recrurals	0	0	0	0	0	0	0	0	0	-96,000
Total Direct Decreases	0	0	0	0	0	0	0	0	0	-193,800
TOTAL RESOURCES	0	0	0	0	0	0	0	[106]	0	632,134
FTE ADJUSTMENTS										
TRANSFERS										
Transfer to NDIC	0	0	0	0	0	0	0	0	0	-119
DIRECT - INCREASES										
Annualization of 2007 FTE	0	0	0	0	0	0	0	0	0	408
Increase in Reimbursable FTE	0	0	0	0	0	0	0	0	0	46
DIRECT - DECREASES										
Unfunded FTE Reduction	0	0	0	0	0	0	0	0	0	-5,911
TOTAL FTE ADJUSTMENTS	0	0	0	0	0	0	0	0	0	-5,576
POSITION ADJUSTMENTS:										
DIRECT - DECREASES										
Unfunded Position Reduction	0	0	0	0	0	0	0	0	0	-4,669
TOTAL POSITION ADJUSTMENTS	0	0	0	0	0	0	0	0	0	-4,669

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