				nousan	u3)								
		NERAL AD				OFFICE OF	NARROW			& APPEALS			·
	GA/JMD	OTHER	NDIC	GA	JIST	DETENTION	BAND	EOIR	OPA	TOTAL	OIG	USPC	NSD
PRESIDENT'S BUDGET				TOTAL		TRUSTEE	(TWLEC)						
RESOURCES TRANSFERS Transfer from COPS to OJP		0	0	0	0	0	0	0		0	0	0	
Transfer from OPM		0	0	0	0	0	0	-	0	0	0	0	
Transfer from NDIC		0	0	19,500	0	0	0		0	0	0	0	(
Total Transfers	(	-	,	19,500	0	0	0		0		0	-	
DIRECT - INCREASES			10,000	10,000		0	Ŭ	Ū				Ű	
2009 Pay Raise (2.9 Percent)	1,386	0	0	1,386	208	68	54	3,134	35	3,169	985	191	854
Annualization of 2008 Pay Raise (3.5 Percent)	658	0	0	658	82	26			13		401	68	291
1% Increase in FERS LE Contribution	C	0	0	0	0	5	0	0	0	0	144	13	1
Annualization of 2008 Positions	C	0	0	0	0	0	0	0	0	0	0	0	1,672
Annualization of 2007 Positions	C	0	0	0	691	0	0	2,050	0	2,050	0	0	(
Retirement (1.3 Percent)	53	0	0	53	6	2	1	128	1	129	53	10	21
Health Insurance	84	0	0	84	23	8	4	416	0	416	102	20	94
Employees Compensation Fund	176	0	0	176	0	0	0	90	0	90	-5	51	(
Administratively Determined Pay Plan	C	0	0	0	0	0	0	-	0	0	0	0	(
Sub-total: Pay & Benefits	2,357	0	0	2,357	1,010	109	81	7,007	49	7,056	1,680	353	2,933
GSA Rent	1,414	0	0	1,414	156	34	8	1,330	12	1,342	777	54	2,498
Moves (Lease Expirations)	C	0	0	0	0	0	0	-	0	0	0	0	2,059
DHS Security Charge	6	0	0	6	1	1	0		0	14	8	0	16
Guard Service Adjustment Leased Space	C	0		0	0	0	0	-	0	0	0	0	(
Sub-total: Domestic Rent & Facilities	1,420	0	0		157	35			12		785		
Base Program Cost Adjustment	3,340			3,340	7,195	60,000	3,412	5,225	0	5,225	1,409	732	3,060
Postage	1	0	0	1	0	0	0	40	0	40	2	1	(
Security Investigations	C	0	0	0	0	0	0	0	0	0	0	2	(
Government Printing Office (GPO)	1	0	0	1	0	0	0	7	0	7	1	0	1
JUTNet ATB	1,100	0	0	1,100	0	0	0	0	3	3	182	0	(
Electronic Case Filing (PACER) (USA and USTP)	0	0	0	0	0	0	0	0	0	0	0	0	(
Sub-total: Other Adjustments	4,442	0	0	4,442	7,195	60,000	3,412	5,272	3	5,275	1,594	735	3,061
ICASS	C	0			0	0	0	0	0	0	0	0	(
Capital Security Cost Sharing (CSCS)	C	0	0	0	0	0	0	0	0	0	0	0	(
Government Leased Quarters (GLQ) Requirement	C	0	0	0	0	0	0	0	0	0	0	0	(
Living Quarter Allowance	C	0	0	0	0	0	0	0	0	0	0	0	(
Post Allowance - Cost of Living Allowance (COLA)	C	0	0	0	0	0	0	0	0	0	0	0	(
Education Allowance	0	0	0	0	0	0	0	-	0	0	0	0	(
Residential Guard Service (RGS)	(	0	0	0	0	0	0		0	Ũ	0	0	(
Sub-total: Foreign Expenses	0				0	0			0	-		-	
Contract Bed Wage and Wage Increase (BOP)	C	0	0		0	0	0	-	0	Ŭ Ŭ	0	0	(
Utilities (BOP)	0	0	0	0	0	0	0	0	0	0	0	0	(
Medical Increase (BOP)	0	0	0	0	0	0	0	0	0	0	0	0	(
Annualization & non-recurring of prior years program increase (BOP)		0	0	0	0	0	0	0	0	0	0	0	(
Jail Day Increase (OFDT)		0	0	0	0	22,323 3,108	0	-	0	0	0	0	(
Medical Hospital Service Cost (OFDT) Sub-total: Prison and Detention		0	÷	0	0				0	-	0	0	(
Sub-total: Prison and Detention	(	0	0	0	0	25,431	0	0	0	0	0	0	(
Total Direct Increases	8,219	0	0	8,219	8,362	85,575	3,501	13,623	64	13,687	4,059	1,142	10,567
DIRECT - DECREASES				0.40	<u>.</u>	10					404		4-
Changes in Compensable Days	-246	0	0	-246	-34	-12	-10		-6	-545	-181	-34	-151
Non-recurral of FY 2008 Personnel Increases		0	0	0	0	0	0		0	0	0	0	(
Non-recurral of FY 2008 Non-personnel Increases	C	0	0	0	0	0	0	0	0	0	0	0	(
Total Direct Decreases	-246	-	-	-246	-34	-12	-10	-539	-	-545	404		-151
Total Direct Decreases	-246	0	0	-246	-34	-12	-10	-539	-6	-545	-181	-34	-15
		-	40.55-	07.17-	0.007	05 565		40.05	 		0.077		10.17
TOTAL RESOURCES FTE ADJUSTMENTS	7,973	0	19,500	27,473	8,328	85,563	3,491	13,084	58	13,142	3,878	1,108	10,416
								<u> </u>		ļ	ļ		1
DIRECT	0	~	440	440		0	0	_	_	0	0		
Annualization of 2008 FTE	, i	0	-119	-119	0	0	0	0	0	0	0	3	38
TOTAL FTE ADJUSTMENTS		_	440	440	0		0	_	0		0		~
	C	0	-119	-119	0	0	0	0	0	0	0	3	38
	1	1	i.				1	1		1		1	1
POSITION ADJUSTMENTS: DIRECT Adjustments		0	0	0		0	0	0	_	0	0	2	,

PRESIDENT'S BUDGET RESOURCES TRANSFERS Transfer from COPS to OJP Transfer from NDIC Total Transfers DIRECT - INCREASES 2009 Pay Raise (2.9 Percent)	SOLICITOR GENERAL 0 0	<b>TAX</b> 0	CRM	CIVIL	ENRD	OLC	CIVIL RIGHTS	USNCB INTERPOL	OFFICE OF DISPUTE RES	TOT GLA
Transfer from COPS to OJP Transfer from OPM Transfer from NDIC Total Transfers DIRECT - INCREASES	0	0								
Transfer from OPM Transfer from NDIC Total Transfers DIRECT - INCREASES	0	0								
Transfer from NDIC Total Transfers DIRECT - INCREASES	-	-	0	0	0	0	0	0	0	0
Total Transfers DIRECT - INCREASES		0	0	0	0	0		0	0	3,390
DIRECT - INCREASES	0	0	0	0	0	0		0	0	0
	0	0	0	0	0	0	3,390	0	0	3,390
2009 Pay Raise (2.9 Percent)								1		1
	140	1,387	1,813	3,211	1,562	95		121	9	10,102
Annualization of 2008 Pay Raise (3.5 Percent)	60	525	782	1,136	571	35		47	2	3,158
1% Increase in FERS LE Contribution	0	0	1	0	0	0		0	0	1
Annualization of 2008 Positions	0	3,290	0	19,908	327	0		0	0	24,201
Annualization of 2007 Positions	0	0	0	0	0	0		0	0	0
Retirement (1.3 Percent)	4	54	104	116	69	3		6	0	428
Health Insurance	0	222	179	650	72	133		35	0	1,312
Employees Compensation Fund	-2	-3	3	6	-22	0		0	0	-36
Administratively Determined Pay Plan	0	0	0	0	0	0	-	0	0	0
Sub-total: Pay & Benefits	202	5,475	2,882	25,027	2,579	266	2,515	209	11	39,166
GSA Rent	166	918	3,051	-116	364	134	571	492	9	5,589
Moves (Lease Expirations)	0	0	2,100	-2,644	0	0	0	0	0	-544
DHS Security Charge	0	2	28	474	-1	0		5	0	529
Guard Service Adjustment Leased Space	0	0	0	0	0	0		0	0	0
Sub-total: Domestic Rent & Facilities	166	920	5,179	-2,286	363	134		497	9	5,574
Base Program Cost Adjustment	202	1,753	1,959	0	937	126		524	11	7,408
Postage	1	6	10	14	4	0	9	1	3	48
Security Investigations	5	0	20	0	11	0		0	0	45
Government Printing Office (GPO)	7	2	2	44	2	0	10	0	0	67
JUTNet ATB	0	320	424	623	105	0	581	87	0	2,140
Electronic Case Filing (PACER) (USA and USTP)	0	0	0	0	0	0	0	0	0	0
Sub-total: Other Adjustments	215	2,081	2,415	681	1,059	126	2,505	612	14	9,708
ICASS	0	0	167	0	0	0	0	0	0	167
Capital Security Cost Sharing (CSCS)	0	0	4,390	11	0	0		0	0	4,401
Government Leased Quarters (GLQ) Requirement	0	0	4	0	0	0		0	0	4
Living Quarter Allowance	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
Education Allowance	0	0	61	0	0	0	0	0	0	61
Residential Guard Service (RGS)	0	0	0	0	0	0	0	0	0	0
Sub-total: Foreign Expenses	0	0	4,622	11	0	0	0	0	0	4,633
Contract Bed Wage and Wage Increase (BOP)	0	0	0	0	0	0	0	0	0	0
Utilities (BOP)	0	0	0	0	0	0		0	0	0
Medical Increase (BOP)	0	0	0	0	0	0	0	0	0	0
Annualization & non-recurring of prior years program increase (BOP)	0	0	0	0	0	0		0	0	0
Jail Day Increase (OFDT)	0	0	0	0	0	0		0	0	0
Medical Hospital Service Cost (OFDT)	0	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	583	8,476	15,098	23,433	4,001	526	5,612	1,318	34	59,081
DIRECT - DECREASES		0,470	13,090	20,400	4,001	520	3,012	1,310		39,001
Changes in Compensable Days	-26	-241	-305	-579	-273	-17	-301	-22	_1	-1,765
Non-recurral of FY 2008 Personnel Increases	-26	-241	-305	-2,537	-2/3	-17		-22	-1	-1,765
	0	0	0	-2,537	0	0		0	0	-2,537
Non-recurral of FY 2008 Non-personnel Increases	0	0	0	0	0	0	0	U U	0	0
Total Direct Decreases	-26	-241	-305	-3,116	-273	-17	-301	-22	-1	-4,302
	-20	-241	-305	-3,110	-213	-17	-301	-22	- 1	-4,302
TOTAL RESOURCES	557	8,235	14,793	20,317	3,728	509	8,701	1,296	33	58,169
FTE ADJUSTMENTS								l		
DIRECT Annualization of 2008 FTE	0	0	0	79	4	0	0	0	0	83
TOTAL FTE ADJUSTMENTS	0	0	0	79	4	0	0	0	0	83
POSITION ADJUSTMENTS	0	0	0	79	4	0	0	0	0	03
DIRECT	+									
Adjustments	0	0	0	0	0	0	0	0	0	
	0	•	0	0	0	0	U	0	0	. 0

	- <b>i</b>			U.S. MA	RSHALS S	SERVICE				FEDER	AL BURE	AU OF INVE	TIGATION
PRESIDENT'S BUDGET	USA	UST	FSCS	USMS S&E	USMS CONST	TOTAL	CRS	AFF	ICDE	S&E	TCCF	CONST	TOTAL
RESOURCES TRANSFERS				UUL	CONCI								
Transfer from COPS to OJP	0	0	0	0	0	0	0	0	0	0	C	0 0	0
Transfer from OPM	0	0	0	0	0	0	0	0	0	0	C	0 0	0
Transfer from NDIC	0	0	0	0	0	0	0	0	0	0	C	0 0	0
Total Transfers	0	0	0	0	0	0	0	0	0	0	C	0 (	0
DIRECT - INCREASES													
2009 Pay Raise (2.9 Percent)	25,770	3,326	29		0	10,853	130	0	9,791	73,443	C	0 0	73,443
Annualization of 2008 Pay Raise (3.5 Percent)	9,926	1,317	86			4,209	53	0	3,320	24,453	C	-	24,453
1% Increase in FERS LE Contribution	26	0	0	3,040		-,	0	0	2,332	13,905	C	0 0	13,905
Annualization of 2008 Positions	0	0	0	5,485	0	5,485	0	0	144	65,970	C	-	65,970
Annualization of 2007 Positions	12,135	0	0	0	0	0	0	0	0	1,793	C	, v	1,793
Retirement (1.3 Percent)	1,132	132	1	582	0	582	4	0	412	3,629	C	-	3,629
Health Insurance	3,989	685	0	627	0	627	-49	0	805	5,829	C	-	5,829
Employees Compensation Fund	280	6	0	174	0	174	-108	0	0	-191	C	-	-191
Administratively Determined Pay Plan	8,822	0	0	0	0	0	0	0	1,586	0	C		0
Sub-total: Pay & Benefits	62,080	5,466	116		0		30	0	18,390	188,831	C		188,831
GSA Rent	4,982	2,685	1	13,430	0	13,430	23	0	1,842	48,690	C		48,690
Moves (Lease Expirations)	235	0	0	0	0	0	0	0	0	0	C		0
DHS Security Charge	-31	-16	0	3,110	0	3,110	48	0	0	6,541	C		6,541
Guard Service Adjustment Leased Space	1,877	0	0	0	0	0	0	0	0	0	C	, ,	0
Sub-total: Domestic Rent & Facilities	7,063	2,669	1	- /		- /	71		1,842	55,231	C		55,231
Base Program Cost Adjustment	0	0	103		0	, . = =	0	0	5,396	0	C		0
Postage	153	28	1	71	0	71	0	0	1	142	C		142
Security Investigations	1,144	0	0	463	0	463	0	0	0	150	C		150
Government Printing Office (GPO)	105	22	0	17	0	17	0	0	5	133	C	-	133
JUTNet ATB	0	0	0	0	0	0	0	0	0	0	C	· · · ·	0
Electronic Case Filing (PACER) (USA and USTP)	2,000	58	0	0	0	0	0	0	0	0	C	-	0
Sub-total: Other Adjustments	3,402	108	104	14,671	0	14,671	0	0	5,402	425	C	0 0	425
ICASS	0	0	0		0	184	0	0	0	3,000	C		3,000
Capital Security Cost Sharing (CSCS)	0	0	0	568	0	568	0	0	0	4,285	C	0 0	4,285
Government Leased Quarters (GLQ) Requirement	0	0	0	0	0	0	0	0	0	2,000	C	0 0	2,000
Living Quarter Allowance	0	0	0	-77		-77	0	0	0	0	C	0 0	0
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	30		30	0	0	0	0	C	-	0
Education Allowance	0	0	0	6		6	0	0	0	1,000	C	-	1,000
Residential Guard Service (RGS)	0	0	0	62		62	0	0	0	0	C	-	0
Sub-total: Foreign Expenses	0	0	0	773	0	773	0	0	0	10,285	C	0 0	10,285
Contract Bed Wage and Wage Increase (BOP)	0	0	0	0	0	0	0	0	0	0	C	0 0	0
Utilities (BOP)	0	0	0	0	0	0	0	0	0	0	C	0 0	0
Medical Increase (BOP)	0	0	0	0	0	0	0	0	0	0	C	0 0	0
Annualization & non-recurring of prior years program increase (BOP)	0	0	0	0	0	0	0	0	0	0	C	0 0	0
Jail Day Increase (OFDT)	0	0	0	0	0	0	0	0	0	0	C	· · · ·	0
Medical Hospital Service Cost (OFDT)	0	0	0	0	0	0	0	0	0	0	0	, ,	0
Sub-total: Prison and Detention	0	0	0	0	0	0	0	0	0	0	C	0 0	0
Total Direct Increases	72,545	8,243	221	56,954	0	56,954	101	0	25,634	254,772	C	0 0	254,772
DIRECT - DECREASES													
Changes in Compensable Days	-4,431	-590	-4	-2,006	0	-2,006	-22	0	-1,631	-14,020	C	0 0	-14,020
Non-recurral of FY 2008 Personnel Increases	0	0	0	0	0	0	0	0	0	-64,229	C	0 0	-64,229
Non-recurral of FY 2008 Non-personnel Increases	0	0	0	-1,100	0	-1,100	0	0	0	-42,527		-131,009	-173,536
Total Direct Decreases	-4,431	-590	-4	-3,106	0	-3,106	-22	0	-1,631	-120,776	C	-131,009	-251,785
TOTAL RESOURCES	68,114	7,653	217	53,848	0	53,848	79	0	24,003	133,996	С	-131,009	2,987
FTE ADJUSTMENTS													
DIRECT						ľ							
Annualization of 2008 FTE	52	0	0	224	0	224	0	0	0	553	C	0 0	553
	1				-		0		-	553	C	<u> </u>	553
TOTAL FTE ADJUSTMENTS	52	0	0	224	0	224	0	0	0	553	L L	0 0	555
TOTAL FTE ADJUSTMENTS POSITION ADJUSTMENTS:	52	0	0	224	0	224	0	0	0	553	L.	0 0	553
	52	0	0	224	0	224	0	0	0	553		0 0	553
POSITION ADJUSTMENTS:	52	0	0	158		158	0	0	0	0			0

	DEA		ATF			FEDER/	AL PRISON	SYSTEM			Subtotal
PRESIDENT'S BUDGET	S&E	S&E	CONST	TOTAL	S&E	B&F	FPI	CMSY	TOTAL	ATR	DISC w/o S&L
RESOURCES TRANSFERS											S&L
Transfer from COPS to OJP	0	0	0	0	0	0	0	0	0	0	0
Transfer from OPM	0	0	0	0	0	0	0	0	0	0	3,390
Transfer from NDIC	0	0	0	-	0		Ő	0 0	0	0	19,500
Total Transfers	0		0		0		0	0		0	22,890
DIRECT - INCREASES		Ū	0	0			Ū	5		5	22,000
2009 Pay Raise (2.9 Percent)	20,869	13,493	0	13,493	60,129	627	0	0	60,756	2,021	237,498
Annualization of 2008 Pay Raise (3.5 Percent)	7,701	5,002	0		22,979	203	0	0		784	85,941
1% Increase in FERS LE Contribution	4,126	2,865	0		23,819		0	0		0	50,277
Annualization of 2008 Positions	10,382	0	0		6,021	0	0	0		0	113,875
Annualization of 2007 Positions	182	10,613	0	10,613	0	0	0	0	0	0	27,464
Retirement (1.3 Percent)	1,059	558	0	558	5,755	45	0	0	5,800	80	14,092
Health Insurance	420	357	0	357	201	31	0	0	232	124	15,082
Employees Compensation Fund	2,109	737	0		6,704	0	0	0		1	9,988
Administratively Determined Pay Plan	0	0	0		0	0	0	0		0	10,408
Sub-total: Pay & Benefits	46,848	33,625	0		125,608		0	0		3,010	564,625
GSA Rent	9,158	1,256	0		3,661	000	0	0		0,010	97,600
Moves (Lease Expirations)	3,130	1,200	0		7,000	0	0	0		0	8.750
DHS Security Charge	230	543	0		28		0	0		-28	11,000
Guard Service Adjustment Leased Space	230	040	0		20	0	0	0		-20	1,877
Sub-total: Domestic Rent & Facilities	9,388	•	0	-	10,689	-	0	0		-28	119,227
			0				-	0			
Base Program Cost Adjustment	0	15,543			101,000		0			0	227,943
Postage	201	79	0		132		0	0	141	0	909
Security Investigations	385	0	0		0	0	0	0	0	7	2,196
Government Printing Office (GPO)	13	34	0		42		0	0	42	5	453
JUTNet ATB	0	0	0		0	0	0	0	0	129	3,554
Electronic Case Filing (PACER) (USA and USTP)	0	0	0	-	0	0	0	0	-	0	2,058
Sub-total: Other Adjustments	599	- /	0		101,174		0	0		141	237,113
ICASS	6,152	119	0		0		0	0		0	9,622
Capital Security Cost Sharing (CSCS)	7,029	101	0		0		0	0	0	0	16,384
Government Leased Quarters (GLQ) Requirement	1,863	10	0		0	0	0	0	0	0	3,877
Living Quarter Allowance	9	17	0		0	0	0	0	0	0	-51
Post Allowance - Cost of Living Allowance (COLA)	179	-226	0		0	0	0	0	0	0	-17
Education Allowance	1,381	20	0		0	0	0	0	0	0	2,468
Residential Guard Service (RGS)	0	7	0		0	0	0	0	-	0	69
Sub-total: Foreign Expenses	16,613	48	0	48	0	0	0	0	0	0	32,352
Contract Bed Wage and Wage Increase (BOP)	0	0	0	0	34,019	0	0	0		0	34,019
Utilities (BOP)	0	0	0	0	10,340	0	0	0	10,340	0	10,340
Medical Increase (BOP)	0	0	0	0	56,145	0	0	0	56,145	0	56,145
Annualization & non-recurring of prior years program increase (BOP)	0	0	0	0	22,795	0	0	0	22,795	0	22,795
Jail Day Increase (OFDT)	0	0	0	0	0	0	0	0	0	0	22,323
Medical Hospital Service Cost (OFDT)	0	0	0	0	0	0	0	0	0	0	3,108
Sub-total: Prison and Detention	0	0	0	0	123,299	0	0	0	123,299	0	148,730
Total Direct Increases	73,448	51,128	0	51,128	360,770	915	0	0	361,685	3,123	1,102,047
DIRECT - DECREASES		2.,.20	0			0.0			231,000	5,120	.,,.
Changes in Compensable Days	-4,002	-2,502	0	-	-11,887	-111	0	0	-11,998	-351	-44,535
Non-recurral of FY 2008 Personnel Increases	.,002	_,002	0	2,002	-2,708		0	0		001	-69.474
Non-recurral of FY 2008 Non-personnel Increases	-11,006	-5,857	-23,500	•	2,700		0	0	_,	0	-492,716
Non-recurration 11 2000 Non-personner increases	-11,000	-3,037	-23,300	-23,337	0	-211,111	0	0	-211,111	0	-432,710
Total Direct Decreases	-15,008	-8,359	-23,500	0	-14 505	-277,828	0	0	-292,423	-351	-606,725
	-13,000	-0,555	-23,300	-51,009	-14,000	-211,020	0	0	-232,423	-001	-000,723
	50.440	40.700	00.500		040 475	070.040	0	0	00.000	0.770	540.040
TOTAL RESOURCES	58,440	42,769	-23,500	19,269	340,175	-276,913	0	0	69,262	2,772	518,212
FTE ADJUSTMENTS	_			<u> </u>							
DIRECT	_		-	0		_		-		-	
Annualization of 2008 FTE	7	56	0	56	295	3	1	0	299	0	1,196
	-			<u> </u>							
TOTAL FTE ADJUSTMENTS	7	56	0	56	295	3	1	0	299	0	1,196
POSITION ADJUSTMENTS:											
DIRECT											
Adjustments	0	10	0	10	0	0	0	0	-	0	171
TOTAL POSITION ADJUSTMENTS	0	10	0	10	0	0	0	0	0	0	171
							-	-	. <u> </u>	-	

PRESIDENT'S BUDGET	OJP	STATE & LOCAL	ovw	COPS	RECTAE	PSOB	CVF	TOTAL DISCR Final	NDIC	IC	FEW	RECATF	Sept 11th	PSOB	Diversion Control	CVF	TOTAL APPROP
RESOURCES TRANSFERS																	
Transfer from COPS to OJP	3,760	0	0	-3,760		-	0	0 3,390	0	0	0	0	0 0		0 0		0
Transfer from OPM Transfer from NDIC		0	0	0	0		0			0	0	-			0 0		3,390 19,500
Total Transfers	0	0	0				0			0	0						
DIRECT - INCREASES			0	0	0			22,000		0	0				0 0		22,000
2009 Pay Raise (2.9 Percent)	2,049	0	119	0	0	0	0	239,666	0	0	0	0	0 0		0 2,314	4 O	241,980
Annualization of 2008 Pay Raise (3.5 Percent)	1,423	0	36	0	0	0	0	87,400	0	0	0	0	0 0		0 910	0 0	88,310
1% Increase in FERS LE Contribution	C	0	0	0	0	0	0	50,277	0	0	0	0	0 0		0 0	0 0	50,277
Annualization of 2008 Positions	576	0	264	0	0	0	0			0	0	0	0 0		0 731		
Annualization of 2007 Positions	C	0	0	0	0	0	0	,	0	0	0	0	0 0		0 1,438	3 O	
Retirement (1.3 Percent)	78	0	4	0	0	0	0		0	0	0	0	0 0		0 84	0	14,258
Health Insurance	-127	0	0	0	0	0	0	,	0	0	0	0	0		0 67 0 195		15,022 10,136
Employees Compensation Fund Administratively Determined Pay Plan	-47	0	0	0	0	0	0			0	0	0			0 195		
Sub-total: Pay & Benefits	3,952	-	423	-	-	-	0	,		0	-		0 0		0 5,739		
GSA Rent	859	0		-			0			0	0	-			0 209		
Moves (Lease Expirations)	008	0	4/5		0		0			0	0				0 209		
DHS Security Charge	75		-63				0			0	0		0 0		0 0		
Guard Service Adjustment Leased Space	C	0	0				0		0	0	0	0	0		0 0	0 0	1,877
Sub-total: Domestic Rent & Facilities	934	0	412				0		0	0	0	0	0 0	i i	0 209	0 0	
Base Program Cost Adjustment	C	0	0				0	227,943		0	0	0	0 0		0 0	0 0	227,943
Postage	13	0	0	0	0	0	0			0	0	0	0 0		0 0		922
Security Investigations	5	0	8	0	0	0	0	2,209		0	0	0	0 0		0 40	0 0	2,249
Government Printing Office (GPO)	37	0	0	0	0	0	0	490	0	0	0	0	0 0		0 0	0 0	490
JUTNet ATB	556	0	0	0	0		0			0	0	0	0 0		0 0	0 0	4,110
Electronic Case Filing (PACER) (USA and USTP)	0	0	0	0	0		0	1		0	0	0	0 0	1	0 0	0 0	2,058
Sub-total: Other Adjustments	611		8				0			0	0		0 0		0 40		
ICASS	C	0	0	Ŭ			0			0	0	0	0 0	)	0 0	0 0	
Capital Security Cost Sharing (CSCS)	C	0	0	0	0	-	0	,		0	0	0	0 0		0 0	0 0	16,384
Government Leased Quarters (GLQ) Requirement	0	0	0	0	0	0	0	3,877	0	0	0	0	0 0		0 0	0 0	3,877
Living Quarter Allowance Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	0	0	0	-51 -17	0	0	0	0	0		0 0		-51 -17
Education Allowance			0	0	0	0	0			0	0	0					2,468
Residential Guard Service (RGS)	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	
Contract Bed Wage and Wage Increase (BOP)	0	0	0	0			0			0	0		0		0 0	) 0	
Utilities (BOP)	0	0	0	0	0	0	0			0	0	0	0		0 0	0 0	10,340
Medical Increase (BOP)	C	0	0	0	0	0	0	56,145	0	0	0	0	0 0		o 0	0 0	56,145
Annualization & non-recurring of prior years program increase (BOP)	0	0	0	0	0	0	0	22,795	0	0	0	0	0 0		0 0	0 0	22,795
Jail Day Increase (OFDT)	C	0	0	0	0	-	0		0	0	0	0	0 0		0 0	0 0	22,323
Medical Hospital Service Cost (OFDT)	0	0	0	0	0	-	0	-,		0	0	-	0 0		0 0	0 0	-,
Sub-total: Prison and Detention	0	0	0	0	0	0	0	148,730	0	0	0	0	0 0		0 0	0 0	148,730
Total Direct Increases	9,257	0	843	-3,760	0	0	0	1,108,387	0	0	0	0	0		0 5,988	0	1,114,375
DIRECT - DECREASES	0.53		~		~			44.040		~	0						45 004
Changes in Compensable Days Non-recurral of FY 2008 Personnel Increases	-357	0	-21	0	0	0	0	-44,913 -69,474		0	0	0			0 -408		-45,321 -69,474
Non-recurral of FY 2008 Non-personnel Increases			0	0	0	0	0	-69,474 -492,716		0	0	-8,950			0 -877		-69,474 -502,543
Non-recurrar of F 2006 Non-personnel increases		0	0	0	0	0	0	-492,710	U	0	0	-0,950	0	1	-6//	0	-502,543
Total Direct Decreases	-357	0	-21	0	0	0	0	-607,103	0	0	0	-8,950	0		0 -1.285	i 0	-617,338
		Ū	2.							Ū	Ű	0,000	0		1,200		011,000
TOTAL RESOURCES	8,900	0	822	-3,760	0	0	0	524,174	0	0	0	-8,950	0		0 4,703	3 0	519,927
FTE ADJUSTMENTS	1																
DIRECT																	
Annualization of 2008 FTE	142	0	0	-142	0	0	0	1,196	0	0	0	0	0 0		0 7	0	1,203
								<u> </u>					<u> </u>	<u> </u>			
TOTAL FTE ADJUSTMENTS	142	0	0	-142	0	0	0	1,196	0	0	0	0	0 0		0 7	0	1,203
POSITION ADJUSTMENTS:																	
DIRECT																	
Adjustments	C	0	0	0	0	-	0	171		0	0	0	0 0	1	0 0	0 0	171
TOTAL POSITION ADJUSTMENTS	0	0	0	0	0	0	0	171	0	0	0	0	0 0	1	0 0	0 0	171