

DEPARTMENT OF JUSTICE
FY 2009 SUMMARY OF CHANGES BY ORGANIZATION
(Dollars in thousands)

| | POS | Attorney | Agent | FTE | BA |
|--------------------------------------------------------------|----------------|--------------|---------------|----------------|---------------------|
| 2007 Enacted | 107,582 | 9,553 | 41,793 | 117,340 | \$20,951,682 |
| 2007 Supplemental | 0 | 0 | 0 | 0 | 356,000 |
| 2007 Enacted with Supplemental | 107,582 | 9,553 | 41,793 | 117,340 | 21,307,682 |
| 2008 Enacted with Rescission | 105,552 | 9,953 | 42,288 | 111,946 | 21,373,105 |
| Technical Adjustments | | | | | |
| Adjustment from U.S. Trustee Fees | 0 | 0 | 0 | 0 | 21,269 |
| Restoration of Rescissions | 0 | 0 | 0 | 0 | 2,032,678 |
| Offset from Antitrust Pre-Merger Filing Fee | 0 | 0 | 0 | 0 | (11,591) |
| Department of Homeland Security Immigration Examinations Fee | 0 | 0 | 0 | 0 | 4,000 |
| National Drug Intelligence Center | 0 | 0 | 0 | 0 | (39,000) |
| 2008 Technical Adjustments Total | 0 | 0 | 0 | 0 | 2,007,356 |
| 2008 Enacted Adjusted w/Rescission w/Reimb FTE | 105,552 | 9,953 | 42,288 | 111,946 | 23,380,461 |
| FY 2009 Adjustments-to-Base (ATB-Discretionary) | | | | | |
| Transfers: | | | | | |
| From Office of Personnel Management | 0 | 0 | 0 | 0 | 3,390 |
| From Department of Defense (NDIC) | 0 | 0 | 0 | 0 | 19,500 |
| Subtotal, Transfers | 0 | 0 | 0 | 0 | 22,890 |
| ATB Increases | | | | | |
| 2009 Pay Raise (2.9 Percent) | 0 | 0 | 0 | 0 | 239,666 |
| Annualization of 2008 Pay Raise (3.5 Percent) | 0 | 0 | 0 | 0 | 87,400 |
| 1% Increase in FERS LE Compensation | 0 | 0 | 0 | 0 | 50,277 |
| Annualization of 2008 Positions | 0 | 0 | 0 | 1,026 | 114,715 |
| Annualization of 2007 Positions | 0 | 0 | 0 | 45 | 27,464 |
| Retirement | 0 | 0 | 0 | 0 | 14,174 |
| Health Insurance | 0 | 0 | 0 | 0 | 14,955 |
| Employees Compensation Fund | 0 | 0 | 0 | 0 | 9,941 |
| Administratively Determined Pay Plan | 0 | 0 | 0 | 0 | 10,408 |
| GSA Rent | 0 | 0 | 0 | 0 | 98,934 |
| Moves (Lease Expirations) | 0 | 0 | 0 | 0 | 8,750 |
| DHS Security Charge | 0 | 0 | 0 | 0 | 11,012 |
| Guard Service Adjustment Leased Space | 0 | 0 | 0 | 0 | 1,877 |
| Base Program Cost Adjustments | 261 | 0 | 0 | 274 | 227,943 |
| Postage | 0 | 0 | 0 | 0 | 922 |
| Security Investigations | 0 | 0 | 0 | 0 | 2,209 |
| Government Printing Office (GPO) | 0 | 0 | 0 | 0 | 490 |
| JUTNet ATB | 0 | 0 | 0 | 0 | 4,110 |
| Electronic Case Filing (PACER) (USA and USTP) | 0 | 0 | 0 | 0 | 2,058 |
| ICASS | 0 | 0 | 0 | 0 | 9,622 |
| Capital Security Cost Sharing (CSCS) | 0 | 0 | 0 | 0 | 16,384 |
| Government Leased Quarters (GLQ) Requirement | 0 | 0 | 0 | 0 | 3,877 |
| Living Quarter Allowance | 0 | 0 | 0 | 0 | (51) |
| Post Allowance - Cost of Living Allowance (COLA) | 0 | 0 | 0 | 0 | (17) |
| Education Allowance | 0 | 0 | 0 | 0 | 2,468 |
| Residential Guard Service (RGS) | 0 | 0 | 0 | 0 | 69 |
| Contract Bed Wage and Wage Increase (BOP) | 0 | 0 | 0 | 0 | 34,019 |
| Utilities (BOP) | 0 | 0 | 0 | 0 | 10,340 |
| Medical Increase (BOP) | 0 | 0 | 0 | 0 | 56,145 |
| Annualization/non-recur of prior yrs program increase (BOP) | 0 | 0 | 0 | 0 | 22,795 |
| Jail Day Increase (OFDT) | 0 | 0 | 0 | 0 | 22,323 |
| Medical Hospital Service Cost (OFDT) | 0 | 0 | 0 | 0 | 3,108 |
| Subtotal, ATB Increases and Transfers | 261 | 0 | 0 | 1,345 | 1,131,277 |

DEPARTMENT OF JUSTICE
FY 2009 SUMMARY OF CHANGES BY ORGANIZATION
(Dollars in thousands)

| | POS | Attorney | Agent | FTE | BA |
|---------------------------------------------------------|----------------|--------------|---------------|----------------|-------------------|
| ATB Decreases | | | | | |
| Changes in Compensable Days | 0 | 0 | 0 | 0 | (44,913) |
| Non-recrural of FY 2008 Personnel Increases | 0 | 0 | 0 | (21) | (69,474) |
| Non-recrural of FY 2008 Non-personnel Increases | 0 | 0 | 0 | 0 | (492,716) |
| Unfunded FTE | 0 | 0 | 0 | (10) | 0 |
| NDIC Shut Down | 0 | 0 | 0 | (119) | 0 |
| Subtotal, ATB Decreases | 0 | 0 | 0 | (150) | (607,103) |
| Net, Adjustments-to-Base (Discretionary) | 261 | 0 | 0 | 1,195 | 524,174 |
| 2009 Current Services with Reimbursable FTE | 105,813 | 9,953 | 42,288 | 113,141 | 23,904,635 |
| FY 2009 Program Changes by Organization | | | | | |
| Office of the Federal Detention Trustee | | | | | |
| Detention Population Increase | 2 | 0 | 0 | 2 | 37,570 |
| Transportation | 0 | 0 | 0 | 0 | 0 |
| FY 2009 Unobligated Balance Rescission | 0 | 0 | 0 | 0 | (53,734) |
| Total Detention Trustee | 2 | 0 | 0 | 2 | (16,164) |
| Law Enforcement Wireless Communications (LEWC) | | | | | |
| IWN Deployment | 0 | 0 | 0 | 0 | 43,900 |
| Total Law Enforcement Wireless Communications | 0 | 0 | 0 | 0 | 43,900 |
| Administrative Review and Appeals (EOIR and OPA) | | | | | |
| E-World-Digital Audio Recording System | 0 | 0 | 0 | 0 | 10,000 |
| Total Administrative Review and Appeals | 0 | 0 | 0 | 0 | 10,000 |
| Office of the Inspector General | | | | | |
| Counterterrorism Oversight | 16 | 2 | 0 | 8 | 1,200 |
| Total Office of the Inspector General | 16 | 2 | 0 | 8 | 1,200 |
| General Legal Activities | | | | | |
| Tax Division | | | | | |
| Reimbursable FTE Changes | 0 | 0 | 0 | (4) | 0 |
| Total Tax Division | 0 | 0 | 0 | (4) | 0 |
| Criminal Division | | | | | |
| Reducing Violent and Organized Crime | 2 | 2 | 0 | 1 | 289 |
| Reimbursable FTE Changes | 0 | 0 | 0 | 15 | 0 |
| Total Criminal Division | 2 | 2 | 0 | 16 | 289 |
| Civil Division | | | | | |
| Reimbursable FTE Changes | 0 | 0 | 0 | 5 | 0 |
| Total Civil Division | 0 | 0 | 0 | 5 | 0 |
| Total - General Legal Activities | 2 | 2 | 0 | 17 | 289 |
| United States Attorneys | | | | | |
| Border and Immigration Prosecution Initiative | 83 | 50 | 0 | 42 | 8,400 |
| Reimbursable FTE Changes | 0 | 0 | 0 | 25 | 0 |
| Total U.S. Attorneys | 83 | 50 | 0 | 67 | 8,400 |
| U.S. Marshals Service | | | | | |
| Southwest Border | 72 | 0 | 51 | 36 | 10,338 |
| Mexico Foreign Field Office | 1 | 0 | 1 | 1 | 336 |
| Southwest Border Vehicle Repair | 0 | 0 | 0 | 0 | 2,072 |
| Reimbursable FTE Changes | 0 | 0 | 8 | 11 | 0 |
| Total U.S. Marshals Service | 73 | 0 | 60 | 48 | 12,746 |

DEPARTMENT OF JUSTICE
FY 2009 SUMMARY OF CHANGES BY ORGANIZATION
(Dollars in thousands)

| | POS | Attorney | Agent | FTE | BA |
|-------------------------------------------------------------|--------------|-------------|------------|-------------|----------------|
| Interagency Crime and Drug Enforcement (ICDE) | | | | | |
| Southwest Border Initiative | | | | | |
| License Plate Reader Initiative | 0 | 0 | 0 | 0 | 2,802 |
| Fugitive Apprehension Enhancement | [6] | 0 | [6] | [3] | 1,714 |
| Prosecutions | [50] | [30] | 0 | [25] | 5,127 |
| Total ICDE | [56] | [30] | [6] | [28] | 9,643 |
| Federal Bureau of Investigation - S&E | | | | | |
| Domain and Operations | | | | | |
| Technical Response to a WMD Incident | 34 | 0 | 11 | 17 | 30,055 |
| CBRNE/WMD Forensic Response Capability | 48 | 0 | 2 | 24 | 20,267 |
| Weapons of Mass Destruction Directorate (WMDD) | 50 | 0 | 30 | 25 | 15,522 |
| National Security Field Investigations | 143 | 0 | 90 | 71 | 29,723 |
| Computer Intrusion Program | 57 | 0 | 35 | 28 | 10,231 |
| National Security Analysis Center | 18 | 0 | 0 | 9 | 10,777 |
| Domain Management Technology Program | 0 | 0 | 0 | 0 | 7,000 |
| Undercover and Sensitive Operations Program | 0 | 0 | 0 | 0 | 3,114 |
| Counterterrorism Financial Analysts | 15 | 0 | 0 | 7 | 1,390 |
| Foreign Language Program | 40 | 0 | 0 | 20 | 10,752 |
| National Virtual Translation Center (NVTC) | 14 | 0 | 0 | 7 | 4,997 |
| Foreign Intelligence Personnel | 129 | 0 | 35 | 64 | 23,850 |
| Confidential Human Source Validation (CHSV) | 151 | 0 | 30 | 75 | 26,256 |
| Guardian Counterterrorism IT System | 0 | 0 | 0 | 0 | 2,751 |
| Cyber Initiative | 211 | 0 | 35 | 106 | 38,648 |
| Open Source | 1 | 0 | 0 | 1 | 150 |
| <i>Sub-total, Domain and Operations</i> | <i>911</i> | <i>0</i> | <i>268</i> | <i>454</i> | <i>235,483</i> |
| Surveillance | | | | | |
| Surveillance | 86 | 0 | 0 | 43 | 28,342 |
| Aviation and Surveillance Program | 0 | 0 | 0 | 0 | 9,196 |
| Electronic Surveillance (ELSUR) | 0 | 0 | 0 | 0 | 2,000 |
| Tactical Operations (TACOPS) | 29 | 0 | 10 | 15 | 11,744 |
| DaLAS | 0 | 0 | 0 | 0 | 11,500 |
| FISUR Technology | 3 | 0 | 0 | 2 | 8,720 |
| Consolidated Collections | 27 | 0 | 0 | 13 | 10,000 |
| NexGen - EDMS/DWS | 0 | 0 | 0 | 0 | 7,000 |
| <i>Sub-total, Surveillance</i> | <i>145</i> | <i>0</i> | <i>10</i> | <i>73</i> | <i>88,502</i> |
| Infrastructure | | | | | |
| Field Facility Infrastructure | 0 | 0 | 0 | 0 | 10,000 |
| Information Technology Disaster Recovery | 0 | 0 | 0 | 0 | 5,000 |
| Central Records Complex | 0 | 0 | 0 | 0 | 8,367 |
| Unclassified Network Capabilities (UNet) | 0 | 0 | 0 | 0 | 5,000 |
| <i>Sub-total, Infrastructure</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>28,367</i> |
| Leveraging Technology | | | | | |
| DNA Programs | 47 | 0 | 0 | 24 | 30,638 |
| Counterterrorism & Forensic Analytical Support | 5 | 0 | 0 | 3 | 1,450 |
| Communication Capabilities | 0 | 0 | 0 | 0 | 4,050 |
| <i>Sub-total, Leveraging Technology</i> | <i>52</i> | <i>0</i> | <i>0</i> | <i>27</i> | <i>36,138</i> |
| Partnerships | | | | | |
| CT Operations Deployment/International Support | 0 | 0 | 0 | 0 | 1,628 |
| Legat Expansion | 3 | 0 | 2 | 1 | 2,375 |
| Fusion Centers | 0 | 0 | 0 | 0 | 1,658 |
| <i>Sub-total, Partnerships</i> | <i>3</i> | <i>0</i> | <i>2</i> | <i>1</i> | <i>5,661</i> |
| Workforce | | | | | |
| National Security Branch Training Capabilities | 0 | 0 | 0 | 0 | 4,500 |
| Background Investigations | 18 | 0 | 0 | 9 | 6,730 |
| Field HUMINT Training | 0 | 0 | 0 | 0 | 9,146 |
| Specialized Training and International Liaison Unit - Cyber | 0 | 0 | 0 | 0 | 5,389 |
| Pay Modernization | 0 | 0 | 0 | 0 | 9,076 |
| Foreign Language Program - Workforce Initiatives | 0 | 0 | 0 | 0 | 8,753 |
| Offsets | | | | | |
| IC Centralization of LIFE CARE management | 0 | 0 | 0 | 0 | (130) |
| <i>Sub-total, Workforce</i> | <i>18</i> | <i>0</i> | <i>0</i> | <i>9</i> | <i>43,464</i> |
| Total Federal Bureau of Investigation S&E | 1,129 | 0 | 280 | 564 | 437,615 |

DEPARTMENT OF JUSTICE
FY 2009 SUMMARY OF CHANGES BY ORGANIZATION
(Dollars in thousands)

| | POS | Attorney | Agent | FTE | BA |
|------------------------------------------------------------|--------------|----------|------------|-------------|----------------|
| FBI Construction | | | | | |
| FBI Academy Construction | 0 | 0 | 0 | 0 | 9,800 |
| Total FBI S&E and Construction | 1,129 | 0 | 280 | 564 | 447,415 |
| Drug Enforcement Administration - S&E | | | | | |
| Drug Flow Attack | | | | | |
| Sequential Enforcement Operations | | | | | |
| Northern and Southern Frontiers | 16 | 0 | 9 | 8 | 2,528 |
| FAST Expansion | 20 | 0 | 18 | 10 | 7,000 |
| Strategic Drug Flow Attack Operations | 0 | 0 | 0 | 0 | 2,000 |
| Operational Agility | | | | | |
| Tactical Helicopter Section | 3 | 0 | 3 | 1 | 8,897 |
| Open Source Analysis | 1 | 0 | 0 | 1 | 150 |
| Total Drug Enforcement Administration S&E | 40 | 0 | 30 | 20 | 20,575 |
| Bureau of Alcohol, Tobacco, Firearms and Explosives | | | | | |
| Firearms Enforcement Initiative | | | | | |
| Southwest Border Enhancement | 12 | 0 | 0 | 6 | 948 |
| Total Alcohol, Tobacco, Firearms and Explosives | 12 | 0 | 0 | 6 | 948 |
| Federal Prison System | | | | | |
| Contract Beds (4,000 x \$67.86) | 16 | 0 | 0 | 8 | 50,000 |
| Population Adjustment (1,807 x \$9,483) | 0 | 0 | 0 | 0 | 17,139 |
| Eliminate National Institute of Corrections (NIC) | 0 | 0 | 0 | (57) | (28,000) |
| Total Federal Prison System | 16 | 0 | 0 | (49) | 39,139 |

DEPARTMENT OF JUSTICE
FY 2009 SUMMARY OF CHANGES BY ORGANIZATION
(Dollars in thousands)

| | POS | Attorney | Agent | FTE | BA | |
|-----------------------------------------------------------|----------------|---------------|---------------|----------------|---------------------|----------------------------|
| DISCRETIONARY GRANT PROGRAMS | | | | | | |
| Office of Justice Programs | | | | | | Total BA |
| | | | | | | Grant Programs Only |
| Justice Assistance | | | | | | |
| Research, Evaluation, and Demonstration Program | 0 | 0 | 0 | 0 | (2,300) | 34,700 |
| Criminal Justice Statistics Program | 0 | 0 | 0 | 0 | 18,220 | 53,000 |
| Regional Information Sharing Program | 0 | 0 | 0 | 0 | (5,800) | 34,200 |
| Crime Victims Fund Management and Administration | 0 | 0 | 0 | 0 | 12,747 | 12,747 |
| Grant Program Consolidation | 0 | 0 | 0 | 0 | (89,544) | |
| <i>Sub-total, Justice Assistance</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>(66,677)</i> | |
| State and Local Law Enforcement | | | | | | |
| Byrne Public Safety and Protection Program | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| Violent Crime Reduction Partnership Initiative | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| COPS Community Policing Development Program | 0 | 0 | 0 | 0 | 240 | 4,000 |
| Grant Program Consolidation | 0 | 0 | 0 | 0 | (1,008,136) | |
| <i>Sub-total, State and Local Law Enforcement</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>(607,896)</i> | |
| Weed and Seed | | | | | | |
| Grant Program Consolidation | 0 | 0 | 0 | 0 | (32,100) | |
| Juvenile Justice Programs | | | | | | |
| Child Safety and Juvenile Justice Program | 0 | 0 | 0 | 0 | 185,000 | 185,000 |
| Grant Program Consolidation | 0 | 0 | 0 | 0 | (383,513) | |
| <i>Sub-total, Juvenile Justice</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>(198,513)</i> | |
| Public Safety Officers Benefits Program | | | | | | |
| Disability Program | 0 | 0 | 0 | 0 | 146 | 5,000 |
| Education Assistance | 0 | 0 | 0 | 0 | 120 | 4,100 |
| <i>Sub-total, Public Safety Officers Benefits Program</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>266</i> | |
| Offsets- Rescission of Balances against all OJP Programs | 0 | 0 | 0 | 0 | (100,000) | |
| Total Office of Justice Programs | 0 | 0 | 0 | 0 | (1,004,920) | |
| Office on Violence Against Women | | | | | | 280,000 |
| OVW Program Offsets | 0 | 0 | 0 | 0 | (120,822) | |
| Total Office on Violence Against Women | 0 | 0 | 0 | 0 | (120,822) | |
| Community Oriented Policing Services | | | | | | |
| Offsets | | | | | | |
| Management and Administration | 0 | 0 | 0 | 0 | (28,200) | |
| OJP and NIST Administered Programs | 0 | 0 | 0 | 0 | (238,072) | |
| Tribal Law Enforcement | 0 | 0 | 0 | 0 | (15,040) | |
| COPS Technology | 0 | 0 | 0 | 0 | (205,366) | |
| COPS Hiring | 0 | 0 | 0 | 0 | (20,000) | |
| Sexual Predator Program | 0 | 0 | 0 | 0 | (15,608) | |
| Meth Cleanup | 0 | 0 | 0 | 0 | (61,187) | |
| Rescission of Balances | 0 | 0 | 0 | 0 | (100,000) | |
| Total Community Oriented Policing Services | 0 | 0 | 0 | 0 | (683,473) | |
| Net, Program Changes | 1,373 | 54 | 370 | 683 | (1,231,124) | 1,012,747 |
| Sub-total, Discretionary without Rescissions | 107,186 | 10,007 | 42,658 | 113,824 | \$22,673,511 | |
| Discretionary Rescissions | | | | | | |
| Crime Victim Fund Delay (offset) | 0 | 0 | 0 | 0 | (2,024,000) | |
| Working Capital Fund | 0 | 0 | 0 | 0 | (100,000) | |
| Asset Forfeiture Fund | 0 | 0 | 0 | 0 | (285,000) | |
| Net Discretionary Rescissions | 0 | 0 | 0 | 0 | (2,409,000) | |
| FY 2009 President's Budget Request - DISCRETIONARY | 107,186 | 10,007 | 42,658 | 113,824 | \$20,264,511 | |