

**DEPARTMENT OF JUSTICE
ORGANIZATIONAL ADJUSTMENTS TO BASE
FY 2009 TOTAL
(Dollars in Thousands)**

PRESIDENT'S BUDGET	GENERAL ADMINISTRATION				JIST	OFFICE OF DETENTION TRUSTEE	NARROW BAND (TWLEC)	ADMIN REVIEW & APPEALS			OIG	USPC	NSD
	GA/JMD	OTHER	NDIC	GA TOTAL				EOIR	OPA	TOTAL			
RESOURCES TRANSFERS													
Transfer from COPS to OJP	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer from OPM	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer from NDIC	0	0	19,500	19,500	0	0	0	0	0	0	0	0	0
Total Transfers	0	0	19,500	19,500	0	0	0	0	0	0	0	0	0
DIRECT - INCREASES													
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	22	1,189	13	1,202	401	68	291
1% Increase in FERS LE Contribution	0	0	0	0	0	5	0	0	0	0	144	13	1
Annualization of 2008 Positions	0	0	0	0	0	0	0	0	0	0	0	0	1,672
Annualization of 2007 Positions	0	0	0	0	691	0	0	2,050	0	2,050	0	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	0
Administratively Determined Pay Plan	0	0	0	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)	0	0	0	0	0	0	0	0	0	0	0	0	2,059
DHS Security Charge	6	0	0	6	1	1	0	14	0	14	8	0	16
Guard Service Adjustment Leased Space	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub-total: Domestic Rent & Facilities	1,420	0	0	1,420	157	35	8	1,344	12	1,356	785	54	4,573
Base Program Cost Adjustment	3,340	0	0	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	0
Security Investigations	0	0	0	0	0	0	0	0	0	0	0	2	0
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	0
Electronic Case Filing (PACER) (USA and USTP)	0	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	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
Government Leased Quarters (GLQ) Requirement	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
Post Allowance - Cost of Living Allowance (COLA)	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
Residential Guard Service (RGS)	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
Contract Bed Wage and Wage Increase (BOP)	0	0	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
Medical Increase (BOP)	0	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	0	0
Jail Day Increase (OFDT)	0	0	0	0	0	22,323	0	0	0	0	0	0	0
Medical Hospital Service Cost (OFDT)	0	0	0	0	0	3,108	0	0	0	0	0	0	0
Sub-total: Prison and Detention	0	0	0	0	0	25,431	0	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													
Changes in Compensable Days	-246	0	0	-246	-34	-12	-10	-539	-6	-545	-181	-34	-151
Non-recurral of FY 2008 Personnel Increases	0	0	0	0	0	0	0	0	0	0	0	0	0
Non-recurral of FY 2008 Non-personnel Increases	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Direct Decreases	-246	0	0	-246	-34	-12	-10	-539	-6	-545	-181	-34	-151
TOTAL RESOURCES	7,973	0	19,500	27,473	8,328	85,563	3,491	13,084	58	13,142	3,878	1,108	10,416
FTE ADJUSTMENTS													
DIRECT													
Annualization of 2008 FTE	0	0	-119	-119	0	0	0	0	0	0	0	3	38
TOTAL FTE ADJUSTMENTS	0	0	-119	-119	0	0	0	0	0	0	0	3	38
POSITION ADJUSTMENTS:													
DIRECT													
Adjustments	0	0	0	0	0	0	0	0	0	0	0	3	0
TOTAL POSITION ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0	0	3	0

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PRESIDENT'S BUDGET	DEA S&E	ATF			FEDERAL PRISON SYSTEM					ATR	Subtotal DISC w/o S&L	
		S&E	CONST	TOTAL	S&E	B&F	FPI	CMSY	TOTAL			
RESOURCES TRANSFERS												
Transfer from COPS to OJP	0	0	0	0	0	0	0	0	0	0	0	0
Transfer from OPM	0	0	0	0	0	0	0	0	0	0	0	3,390
Transfer from NDIC	0	0	0	0	0	0	0	0	0	0	0	19,500
Total Transfers	0	0	0	0	0	0	0	0	0	0	0	22,890
DIRECT - INCREASES												
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	5,002	22,979	203	0	0	23,182	784		85,941
1% Increase in FERS LE Contribution	4,126	2,865	0	2,865	23,819	0	0	0	23,819	0		50,277
Annualization of 2008 Positions	10,382	0	0	0	6,021	0	0	0	6,021	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	737	6,704	0	0	0	6,704	1		9,988
Administratively Determined Pay Plan	0	0	0	0	0	0	0	0	0	0		10,408
Sub-total: Pay & Benefits	46,848	33,625	0	33,625	125,608	906	0	0	126,514	3,010		564,625
GSA Rent	9,158	1,256	0	1,256	3,661	0	0	0	3,661	0		97,600
Moves (Lease Expirations)	0	0	0	0	7,000	0	0	0	7,000	0		8,750
DHS Security Charge	230	543	0	543	28	0	0	0	28	-28		11,000
Guard Service Adjustment Leased Space	0	0	0	0	0	0	0	0	0	0		1,877
Sub-total: Domestic Rent & Facilities	9,388	1,799	0	1,799	10,689	0	0	0	10,689	-28		119,227
Base Program Cost Adjustment	0	15,543	0	15,543	101,000	0	0	0	101,000	0		227,943
Postage	201	79	0	79	132	9	0	0	141	0		909
Security Investigations	385	0	0	0	0	0	0	0	0	7		2,196
Government Printing Office (GPO)	13	34	0	34	42	0	0	0	42	5		453
JUTNet ATB	0	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	0	0		2,058
Sub-total: Other Adjustments	599	15,656	0	15,656	101,174	9	0	0	101,183	141		237,113
ICASS	6,152	119	0	119	0	0	0	0	0	0		9,622
Capital Security Cost Sharing (CSCS)	7,029	101	0	101	0	0	0	0	0	0		16,384
Government Leased Quarters (GLQ) Requirement	1,863	10	0	10	0	0	0	0	0	0		3,877
Living Quarter Allowance	9	17	0	17	0	0	0	0	0	0		-51
Post Allowance - Cost of Living Allowance (COLA)	179	-226	0	-226	0	0	0	0	0	0		-17
Education Allowance	1,381	20	0	20	0	0	0	0	0	0		2,468
Residential Guard Service (RGS)	0	7	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	34,019	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												
Changes in Compensable Days	-4,002	-2,502	0	-2,502	-11,887	-111	0	0	-11,998	-351		-44,535
Non-recurrence of FY 2008 Personnel Increases	0	0	0	0	-2,708	0	0	0	-2,708	0		-69,474
Non-recurrence of FY 2008 Non-personnel Increases	-11,006	-5,857	-23,500	-29,357	0	-277,717	0	0	-277,717	0		-492,716
Total Direct Decreases	-15,008	-8,359	-23,500	-31,859	-14,595	-277,828	0	0	-292,423	-351		-606,725
TOTAL RESOURCES	58,440	42,769	-23,500	19,269	346,175	-276,913	0	0	69,262	2,772		518,212
FTE ADJUSTMENTS												
DIRECT												
Annualization of 2008 FTE	7	56	0	56	295	3	1	0	299	0		1,196
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	0		171
TOTAL POSITION ADJUSTMENTS	0	10	0	10	0	0	0	0	0	0		171

