	GENERA	L ADMINIS		OFFICE OF	
			GA	JIST	DETENTION
	GA	NDIC	TOTAL		TRUSTEE
RESOURCES TRANSFERS/TECHNICAL ADJUSTMENTS					
Technical Adjustment DHS Immigration Examination Fee Account to EOIR	0	0	0	0	0
Transfer to EOIR from DHS Immigration Examination Fee Account	0	0	0	0	0
Total Transfers/Technical Adjustments	0	0	0	0	0
DIRECT - INCREASES					
2010 Pay Raise (2 Percent)	1,082	0	1,082	116	63
Annualization of 2009 Pay Raise (3.9 percent)	621	0	621	93	30
Annualization of 2009 Positions	0	0	0	1,231	0
Annualization of 2008 Positions	0	0	0	0	0
Retirement	53	24	77	6	2
Health Insurance	0	8	8	21	6
Employees Compensation Fund	-11	-9	-20	0	
Administratively Determined Pay Plan	0	0	0	0	0
Sub-total: Pay & Benefits	1.745	23	1,768	1,467	101
GSA Rent	424	0	424	601	2
Moves (Lease Expirations)	4,986	-	4,986	0	
DHS Security Charge	21	0	21	10	
Utilities	0	0	0	0	
Guard Service Adjustment Leased Space	0		0	0	
Sub-total: Domestic Rent & Facilities	5.431	0	5,431	611	3
Base Program Cost Adjustment	1,438			011	
Postage	1,436	44,000	45,436	0	
	0	0	0	0	
Security Investigations Government Printing Office (GPO)	1	0	1	0	
		0	0	-	
JUTNet ATB	0	0	0	0	
Electronic Case Filing (PACER) (USA and USTP)	-	-	_	-	-
WCF Rate Increase	65	0	65	100	
Sub-total: Other Adjustments	1,507	44,000		100	_
ICASS	0	0	0	0	
Capital Security Cost Sharing (CSCS)	0	0	0	0	
Government Leased Quarters (GLQ) Requirement	0	0	0	0	
Living Quarter Allowance	0	0	0	0	
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	
Education Allowance	0	0	0	0	
Interpol Dues	0	0	0	0	
Sub-total: Foreign Expenses	0	0	0	0	0
Total Direct Increases	8,683	44,023	52,706	2,178	117
DIRECT - DECREASES					
Non-recurral of FY 2009 Non-Personnel Increases	0	0	0	0	0
Total Direct Decreases	0	0	0	0	0
	ĺ				
TOTAL RESOURCES	8,683	44,023	52,706	2,178	117
FTE ADJUSTMENTS	2,200	,520	5=,: 00	,	
DIRECT	<u> </u>				
Annualization FTE	0	0	0	0	0
DIRECT - DECREASES	0	U	- 0	U	0
Increase in reimbursable FTE	0	0	0	0	0
TOTAL FTE ADJUSTMENTS	0	0	0	0	
POSITION ADJUSTMENTS:	U	U	U	U	- 0
DIRECT					
	ļ				
TOTAL POSITION ADJUSTMENTS	0	0	0	0	0

	NARROW	ADMIN	REVIEW	& APPEALS			
	BAND (LEWC)	EOIR	ОРА	TOTAL	OIG	USPC	NSD
RESOURCES TRANSFERS/TECHNICAL ADJUSTMENTS	(=====						
Technical Adjustment DHS Immigration Examination Fee Account to EOIR	0	-4,000	0	-4,000	0	0	0
Transfer to EOIR from DHS Immigration Examination Fee Account	0	4,000	0	4,000	0	0	0
Total Transfers/Technical Adjustments	0	0	0	0	0	0	0
DIRECT - INCREASES							
2010 Pay Raise (2 Percent)	59	2,482	22	2,504	811	155	738
Annualization of 2009 Pay Raise (3.9 percent)	24	1,405	309	1,714	442	86	383
Annualization of 2009 Positions	0	0	0	0	1,074	0	0
Annualization of 2008 Positions	0	0	0	0	0	0	1,136
Retirement	2	131	1	132	54	9	26
Health Insurance	21	185	0	185	50	15	36
Employees Compensation Fund	0	85	0	85	-65	3	0
Administratively Determined Pay Plan	0	0	0	0	0	0	0
Sub-total: Pay & Benefits	106	4,288	332	4,620	2,366	268	2,319
GSA Rent	0	1,852	7	1,859	302	11	224
Moves (Lease Expirations)	Ö	0	0	0	0	0	1,559
DHS Security Charge	2	89	0	89	-1	2	11
Utilities	0	0	Ō	0	0	0	0
Guard Service Adjustment Leased Space	0	0	0	0	0	0	0
Sub-total: Domestic Rent & Facilities	2	1.941	7	1,948	301	13	1.794
Base Program Cost Adjustment	0	4.000	0	4.000	0	0	0
Postage	0	17	0	17	0	0	0
Security Investigations	0	0	4	4	0	0	0
Government Printing Office (GPO)	0	3	0	3	1	0	1
JUTNet ATB	0	0	0	ő	0	0	0
Electronic Case Filing (PACER) (USA and USTP)	0	0	0	0	0	0	0
WCF Rate Increase	35	49	Ō	49	19	8	35
Sub-total: Other Adjustments	35	4,069	4	4,073	20	8	36
ICASS	0	0	0	0	0	0	0
Capital Security Cost Sharing (CSCS)	0	0	0	0	0	0	0
Government Leased Quarters (GLQ) Requirement	0	0	0	0	0	0	0
Living Quarter Allowance	0	0	0	0	0	0	0
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	0	0	0
Education Allowance	0	0	0	0	0	0	0
Interpol Dues	0	0	0	0	0	0	0
Sub-total: Foreign Expenses	0	0	0	0	0	0	0
Total Direct Increases	143	10,298	343	10,641	2,687	289	4,149
DIRECT - DECREASES	7.10	,_30		, , ,	_,		.,
Non-recurral of FY 2009 Non-Personnel Increases	0	-6,209	0	-6,209	0	0	0
Total Direct Decreases	0	-6,209	0	-6,209	0	0	0
TOTAL RESOURCES	143	4.089	343	4.432	2,687	289	4.149
FTE ADJUSTMENTS	740	.,000	0.10	., 702	2,007		.,.40
DIRECT							
Annualization FTE	0	0	0	0	8	0	0
DIRECT - DECREASES	0			-			
Increase in reimbursable FTE	0	0	0	0	0	0	0
TOTAL FTE ADJUSTMENTS	0	0	0	0	8	0	
POSITION ADJUSTMENTS:	-		-				
DIRECT							
	0	0	0	0	0		0
TOTAL POSITION ADJUSTMENTS	U	U	U	U	U	0	

				GEN	IERAL I	EGAL	ACTIVIT	IES		
	SOLICITOR					CIVIL	USNCB	TOTAL		
	GENERAL	IAA	CKW	CIVIL	ENKD	OLC	RIGHTS	INTERPOL	DISPUTE	GLA
RESOURCES TRANSFERS/TECHNICAL ADJUSTMENTS										
Technical Adjustment DHS Immigration Examination Fee Account to EOIR		0	0	0	0	0	0	0	0	0
Transfer to EOIR from DHS Immigration Examination Fee Account	0	0	0	0	0	0	0	0	0	0
Total Transfers/Technical Adjustments	0	0	0	0	0	0	0	0	0	0
DIRECT - INCREASES										
2010 Pay Raise (2 Percent)	242	986	1,602	2,641	1,465	71	1,203		6	8,456
Annualization of 2009 Pay Raise (3.9 percent)	63	622	813	1,439	700	878	791	54	214	5,574
Annualization of 2009 Positions	0	0	178	0	0	0	0	60	0	238
Annualization of 2008 Positions	0	0	0	0	0	0	0	0	0	0
Retirement	5	55	91	125	103	3	71	6	0	459
Health Insurance	32	28	72	253	21	0	92	1	1	500
Employees Compensation Fund	0	-1	9	-5	9	0	3	0	0	15
Administratively Determined Pay Plan	0	0	0	0	0	0	0	0	0	0
Sub-total: Pay & Benefits	342	1,690	2,765	4,453	2,298	952	2,160	361	221	15,242
GSA Rent	17	223	860	0	143	14	0	335	1	1,593
Moves (Lease Expirations)	0	0	2,252	1,000	0	0	4,324	1,847	0	9,423
DHS Security Charge	1	12	43	-26	12	1	30	4	0	77
Utilities	0	0	0	0	0	0	0	0	0	0
Guard Service Adjustment Leased Space	0	0	160	0	0	0	0	0	0	160
Sub-total: Domestic Rent & Facilities	18	235	3,315	974	155	15	4,354	2,186	1	11,253
Base Program Cost Adjustment	0	0	0	0	0	0	0	0	0	0
Postage	1	3	5	6	2	0	12	0	0	29
Security Investigations	2	0	29	0	-1	1	9	0	5	45
Government Printing Office (GPO)	4	1	3	43	2	1	8	0	1	63
JUTNet ATB	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
WCF Rate Increase	2	23	86	82	36	3	32	7	0	271
Sub-total: Other Adjustments	9	27	123	131	39	5	61	7	6	408
ICASS	0	0	1,556	6	0	0	0	0	0	1,562
Capital Security Cost Sharing (CSCS)	0	0	434	0	0	0	0	0	0	434
Government Leased Quarters (GLQ) Requirement	0	0	116	0	0	0	0	0	0	116
Living Quarter Allowance	0	0	0	0	0	0	0	0	0	0
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	3	0	0	0	0	0	3
Education Allowance	0	0	61	0	0	0	0	0	0	61
Interpol Dues	0	0	0	0	0	0	0	773	0	773
Sub-total: Foreign Expenses	0	0	2,167	9	0	0	0	773	0	2.949
γ του στο										,
Total Direct Increases	369	1,952	8,370	5,567	2,492	972	6,575	3,327	228	29,852
DIRECT - DECREASES		1,002	0,0.0	0,00.	2, .02	0.2	0,0.0	0,027		20,002
Non-recurral of FY 2009 Non-Personnel Increases	0	0	0	0	0	0	0	0	0	0
Total Direct Decreases	0	0	0	0		0			0	0
1000 2000 0000										
TOTAL RESOURCES	369	1.952	8.370	5.567	2.492	972	6.575	3.327	228	29.852
FTE ADJUSTMENTS	300	.,552	0,0.0	0,001	_,.52	0.2	0,070	0,021	220	20,002
DIRECT										
Annualization FTE	0		1	0	0	0	-6	0	0	-5
DIRECT - DECREASES	, ·		'	0	0	- 0	-0	0	U	-5
Increase in reimbursable FTE	0	0	0	0	0	0	0	0	0	0
TOTAL FTE ADJUSTMENTS	0	0	1	0						-5
	0	U	- '	0	U	U	-0	0	U	-5
POSITION ADJUSTMENTS: DIRECT										
		_	_		_	_	_	_		
TOTAL POSITION ADJUSTMENTS	0	0	0	0	0	0	0	0	0	0

				USMS					FBI	
	USA	UST	FSCS	S&E	CRS	AFF	ICDE	S&E	CONST	TOTAL
RESOURCES TRANSFERS/TECHNICAL ADJUSTMENTS										
Technical Adjustment DHS Immigration Examination Fee Account to EOI	₹ 0	0	0	0			0	0	0	0
Transfer to EOIR from DHS Immigration Examination Fee Account	0	0	0	0			0	0	0	0
Total Transfers/Technical Adjustments	0	0	0	0	0	0	0	0	0	0
DIRECT - INCREASES										
2010 Pay Raise (2 Percent)	18,238		27	9,301	89			55,492	0	55,492
Annualization of 2009 Pay Raise (3.9 percent)	11,892	1,491	13	4,865	58		4,389	32,923	0	32,923
Annualization of 2009 Positions	5,254	0	0	1,400	0		0	-5,639	0	-5,639
Annualization of 2008 Positions	5,940	0	0	12,103			_	44,715	0	44,715
Retirement	1,437	134	1	592	4		618	3,485	0	3,485
Health Insurance	1,509	238	0	680	9		332	3,640	0	3,640
Employees Compensation Fund	-270	15	0	-327	0	0	0	484	0	484
Administratively Determined Pay Plan	9,170	0	0	0	0	0	1,642	0	0	0
Sub-total: Pay & Benefits	53,170	4,179	41	28,614	160	0	13,562	135,100	0	135,100
GSA Rent	8,070	448	2	3,005	17	0	0	36,456	0	36,456
Moves (Lease Expirations)	0	0	0	0	355		0	0	0	0
DHS Security Charge	1,468	105	0	916		0	-	4,949	0	4,949
Utilities	0	0	0	0	0	0	0	0	0	0
Guard Service Adjustment Leased Space	3,633	0	0	0	Ō			0	Ö	Ö
Sub-total: Domestic Rent & Facilities	13,171	553	2	3,921	373	0	0	41,405	0	41,405
Base Program Cost Adjustment	0,171	0	0	15,812	1,068		_	0	0	-11,100
Postage	79	14	0	38				59	0	59
Security Investigations	1.824	0	0	138				81	0	81
Government Printing Office (GPO)	90	5	0	14	0		_	96	0	96
JUTNet ATB	0	0	0	5,000	0		0	0	0	0
Electronic Case Filing (PACER) (USA and USTP)	0	40	0	3,000	0			0	0	0
WCF Rate Increase	406	53	1	218	5		2	240	0	240
	2,399	112	1	21,220				476	0	476
Sub-total: Other Adjustments	<u> </u>									
ICASS	0	0	0	248	0		_	2,540	0	2,540
Capital Security Cost Sharing (CSCS)	0	0	0	32			_	659	0	659
Government Leased Quarters (GLQ) Requirement	0	0	0	0	0			0	0	0
Living Quarter Allowance	0	0	0	0			_	0	0	0
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	-2	0		0	0	0	0
Education Allowance	0	0	0	10			_	0	0	0
Interpol Dues	0	0	0	0	0		V	0	0	0
Sub-total: Foreign Expenses	0	0	0	288	0	0	0	3,199	0	3,199
Total Direct Increases	68,740	4,844	44	54,043	1,606	0	13,569	180,180	0	180,180
DIRECT - DECREASES										
Non-recurral of FY 2009 Non-Personnel Increases	0	0	0	0			0	0	-118,300	-118,300
Total Direct Decreases	0	0	0	0	0	0	0	0	-118,300	-118,300
TOTAL RESOURCES	68,740	4,844	44	54,043	1,606	0	13,569	180,180	-118,300	61,880
FTE ADJUSTMENTS	1	,		. ,	,		.,	,	-,	- ,
DIRECT	1									
Annualization FTE	62	0	0	108	0	0	0	642	0	642
DIRECT - DECREASES	02			100		- 0		042	3	042
Increase in reimbursable FTE	0	0	0	64	0	0	0	0	0	0
TOTAL FTE ADJUSTMENTS	62	0	0	172	0		_	642	0	642
	02	U	U	1/2	U	U	U	642	U	042
POSITION ADJUSTMENTS:	1			70						
DIRECT				72						
TOTAL POSITION ADJUSTMENTS	0	0	0	72	0	0	0	0	0	0

	DEA	ATF	FED	DERAL PRIS	ON SYS	TEM		Subtotal
	S&E	S&E	S&E	B&F	FPI	TOTAL	ATR	DISC w/o S&L
RESOURCES TRANSFERS/TECHNICAL ADJUSTMENTS								
Technical Adjustment DHS Immigration Examination Fee Account to EOIF	0	0	0	0	0	0	0	-4,000
Transfer to EOIR from DHS Immigration Examination Fee Account	0	0	0	0	0	0	0	4,000
Total Transfers/Technical Adjustments	0	0	0	0	0	0	0	0
DIRECT - INCREASES								
2010 Pay Raise (2 Percent)	14,095	10,038	51,492	601	372	52,465	2,367	184,978
Annualization of 2009 Pay Raise (3.9 percent)	9,355	6,049	42,049	281	0	42,330	906	123,238
Annualization of 2009 Positions	1,196	2,240	0	0	0	0	0	6,994
Annualization of 2008 Positions	588	0	0	0	0	0	0	64,482
Retirement	996	558	5,766	28	0	5,794	82	14,468
Health Insurance	777	728	3,924	25	0	3,949	107	12,811
Employees Compensation Fund	305	-77	2,872	0	0	2,872	8	3,028
Administratively Determined Pay Plan	0	0	0	0	0	0	0	10,812
Sub-total: Pay & Benefits	27,312	19,536	106,103	935	372	107,410	3,470	420.811
GSA Rent	6,627	3,649	15	0	0	15	663	63,968
Moves (Lease Expirations)	0,027		0	0	0	0	000	16,323
DHS Security Charge	529	_	_	0	0	37	4	8,349
Utilities	020		11,124	Ö	0	11,124	0	11,124
Guard Service Adjustment Leased Space	0	-	0	0	0	0	0	3,793
Sub-total: Domestic Rent & Facilities	7,156		11,176	0	0	11,176	667	103.557
	7,130			0	0	0	007	66.318
Base Program Cost Adjustment	79		0	2	0	3	0	,
Postage	_	II		0	0	0	- 1	363
Security Investigations	250		0	-	0	-	3	2,345
Government Printing Office (GPO)	11	28	32	0	-	32	4	353
JUTNet ATB	0	_	0	0	0	0	0	5,000
Electronic Case Filing (PACER) (USA and USTP)	0	_	0	0	0	0	0	40
WCF Rate Increase	422	172	730	0	0	730	50	2,894
Sub-total: Other Adjustments	762	241	763	2	0	765	57	77,313
ICASS	2,764		0	0	0	0	0	7,321
Capital Security Cost Sharing (CSCS)	1,902		0	0	0	0	0	3,074
Government Leased Quarters (GLQ) Requirement	707	-12	0	0	0	0	0	811
Living Quarter Allowance	330	63	0	0	0	0	0	393
Post Allowance - Cost of Living Allowance (COLA)	183	3	0	0	0	0	0	187
Education Allowance	545	-6	0	0	0	0	0	610
Interpol Dues	0	0	0	0	0	0	0	773
Sub-total: Foreign Expenses	6,431	302	0	0	0	0	0	13,169
Total Direct Increases	41.661	23,856	118.042	937	372	119,351	4.194	614.850
DIRECT - DECREASES	,	20,000	,		0.2	110,001	1,101	0.1,000
Non-recurral of FY 2009 Non-Personnel Increases	-138	-288	0	-480,000	0	-480,000	0	-604.935
Total Direct Decreases	-138		0	-480.000	0		0	-604,935
1000 2000 2000				.00,000		100,000		00.,000
TOTAL RESOURCES	41,523	23,568	118,042	-479,063	372	-360,649	4,194	9,915
FTE ADJUSTMENTS	41,023	20,000	110,042	-418,003	312	-500,049	4,134	9,910
DIRECT	40		_	_	^	_	_	670
Annualization FTE	42	22	0	-9	0	-9	0	870
DIRECT - DECREASES	_	_	_	_	_	0		
Increase in reimbursable FTE	0		0	0	0	0	0	64
TOTAL FTE ADJUSTMENTS	42	22	0	-9	0	-9	0	934
POSITION ADJUSTMENTS:								
DIRECT		1		-9	-	-9		64
TOTAL POSITION ADJUSTMENTS	0	1	0	-9	0	-9	0	64

DEPARTMENT OF JUSTICE ORGANIZATIONAL ADJUSTMENTS TO BASE FY 2010 TOTAL

(Dollars in Thousands)

	SALARIES AND EXPENSES			TOTAL	Diversion			
	OJP	COPS	ovw	TOTAL	DISCR Final	Control	RECTAE	TOTAL
RESOURCES TRANSFERS/TECHNICAL ADJUSTMENTS								
Technical Adjustment DHS Immigration Examination Fee Account to EOIR	0	0	0	0	-4.000	0	0	-4.000
Transfer to EOIR from DHS Immigration Examination Fee Account	0	0	0	0	4,000	0	0	4,000
Total Transfers/Technical Adjustments	0	0	0	0	0	0	0	0
DIRECT - INCREASES								
2010 Pay Raise (2 Percent)	880	84	283	1,247	186,225	1,744	0	187,969
Annualization of 2009 Pay Raise (3.9 percent)	1,153	144	53	1,350	124,588	1,037	0	125,625
Annualization of 2009 Positions	0	0	0	0	6,994	-91	0	6,903
Annualization of 2008 Positions	0	0	177	177	64,659	333	0	64,992
Retirement	63	11	5	79	14,547	92	0	14,639
Health Insurance	93	36	30	159	12,970	110	0	13,080
Employees Compensation Fund	31	0	0	31	3,059	47	0	3,106
Administratively Determined Pay Plan	0	0	0	0	10,812		o	10,812
Sub-total: Pay & Benefits	2,220	275		3,043	423,854		0	427,126
GSA Rent	45	315		555	64,523			65,677
Moves (Lease Expirations)	0			1.886	18.209			18.209
DHS Security Charge	65	-34	-68	-37	8.312		0	8.344
Utilities	0.5	-34		-37	11,124			11.124
Guard Service Adjustment Leased Space	0	0	_	0	3,793			3,793
Sub-total: Domestic Rent & Facilities	110		_	2,404	105,961	1,186		107.147
		,						
Base Program Cost Adjustment	0	0		0	66,318			66,318
Postage	6	-		6	369			402
Security Investigations	0	0		4	2,349	43		2,392
Government Printing Office (GPO)	13	13		28	381	8	- 1	389
JUTNet ATB	0	0	0	0	5,000			5,000
Electronic Case Filing (PACER) (USA and USTP)	0	0	_	0	40	-		40
WCF Rate Increase	72	25	9	106	3,000		-	3,000
Sub-total: Other Adjustments	91	38		144	77,457	_		77,541
ICASS	0	-		0	7,321	56		7,377
Capital Security Cost Sharing (CSCS)	0	0		0	3,074	-		3,074
Government Leased Quarters (GLQ) Requirement	0	0	_	0	811	14	0	825
Living Quarter Allowance	0	0	0	0	393	7	0	400
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	187	4	0	191
Education Allowance	0	0	0	0	610	11	0	621
Interpol Dues	0	0	0	0	773	0	0	773
Sub-total: Foreign Expenses	0	0	0	0	13,169	92	0	13,261
Total Direct Increases	2,421	1,462	1,708	5,591	620,441	4,634	0	625,075
DIRECT - DECREASES	_,	.,	.,	0,00	,	1,00	_	,
Non-recurral of FY 2009 Non-Personnel Increases	0	0	0	0	-604,935	0	-32,000	-636,935
Total Direct Decreases	0				-604,935			-636,935
	Ů				00.,000		02,000	555,555
TOTAL RESOURCES	2,421	1,462	1,708	5,591	15,506	4,634	-32,000	-11,860
FTE ADJUSTMENTS	۷,۳۷۱	1,402	1,700	5,551	10,000	4,034	-02,000	-11,000
DIRECT	0	0	_	0	870	0	0	070
Annualization FTE	U	0	0	U	8/0	0	- 0	870
DIRECT - DECREASES	_	_	_			_	_	
Increase in reimbursable FTE	0		_	0	64	0		64
TOTAL FTE ADJUSTMENTS	0	0	0	0	934	0	0	934
POSITION ADJUSTMENTS:								
DIRECT					64			64
TOTAL POSITION ADJUSTMENTS	0	0	0	0	64	0	0	64