

**DEPARTMENT OF JUSTICE
ORGANIZATIONAL ADJUSTMENTS TO BASE**

FY 2021 TOTAL
(Dollars in Thousands)

FY 2021 President's Budget	GA	JIST	EOIR	OIG	USPC	NSD
Transfers						
Transfers - DHS Immigration Examination Fee Account	0	0	4,000	0	0	0
Transfers - Funding Proposed for OJP to support COPS in FY21	0	0	0	0	0	0
Transfers - Funding Proposed to Support COPS in FY21	0	0	0	0	0	0
Transfers - Hiring Program - To S&L	0	0	0	0	0	0
Transfers - Hiring Programs - From COPS	0	0	0	0	0	0
Transfers - STOP School Violence Act - To S&L	0	0	0	0	0	0
Transfers - School Safety Programs - From COPS	0	0	0	0	0	0
Total Transfers	0	0	4,000	0	0	0
Pay & Benefits						
2021 Pay Raise and Awards Increase	992	90	5,468	1,073	142	1,122
Administratively Determined Pay Plan - USA	0	0	0	0	0	0
Annualization of 2019 Approved Positions	0	0	0	0	0	0
Annualization of 2020 Approved Positions	0	0	46,587	-72	0	2,553
Annualization of 2020 Pay Raise	425	37	2,233	465	62	476
Changes in Compensable Days	-244	-23	-1,294	-258	-34	-255
Employees Compensation Fund	-18	0	54	0	0	0
FERS Rate Increase	576	63	3,492	758	0	690
Health Insurance	266	9	584	89	27	185
Position/FTE Adjustment	4,467	0	0	0	0	0
Retirement - CSRS to FERS Conversion	17	0	8	4	0	1
Retirement - FERS/FRAE Conversion Savings	0	0	-70	-8	0	-10
Total Pay & Benefits	6,481	176	57,062	2,051	197	4,762
Domestic Rent & Facilities						
GSA Rent	-52	13	11,057	-1,677	17	75
Guard Service	0	0	0	-69	0	0
Moves	0	0	9,409	0	0	0
Moves - Non-Recur	0	0	0	0	0	0
Other Facilities Adjustments	0	0	0	0	0	0
Total Domestic Rent & Facilities	-52	13	20,466	-1,746	17	75
Other Adjustments						
Administrative Savings	0	0	0	-3,354	0	-415
Advanced Wireless Services (AWS) - 3 Spectrum O&M	0	0	0	0	0	0
Community Relations Service Consolidation	0	0	0	0	0	0
FY19 Annualizations not in FY20 PB	0	0	0	0	0	0
FY20 Annualizations for new FSA Enhancements	0	0	0	0	0	0
Legacy Radio O&M	0	0	0	0	0	0
Non-Recur Aviation Support Increase	0	0	0	0	0	0
Population Decline Saving - First Step Act	0	0	0	0	0	0
Security Investigations	0	0	0	0	17	0
Spectrum Relocation	0	0	0	0	0	0
Supporting Critical Operations	0	0	0	0	0	0
Undistributed Programmatic Reductions	0	0	0	0	0	0
Total Other Adjustments	0	0	0	-3,354	17	-415
Foreign Expenses						
Capital Security Cost Sharing	0	0	0	0	0	0
Education Allowance	0	0	0	0	0	0
Government Leased Quarters (GLQ)	0	0	0	0	0	0
ICASS	0	0	0	0	0	0
INTERPOL Dues	0	0	0	0	0	0
Living Quarters Allowance (LQA)	0	0	0	0	0	0
Overseas Capital Security Cost Sharing	0	0	0	0	0	0
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	0	0
Total Foreign Expenses	0	0	0	0	0	0
Prison & Detention						
Detention Daily Cost Increase - FPD	0	0	0	0	0	0
Existing Contract Bed Adjustments - BOP	0	0	0	0	0	0
Food Cost Adjustments - BOP	0	0	0	0	0	0
Medical Cost Adjustments - BOP	0	0	0	0	0	0
Population Adjustment - FPD	0	0	0	0	0	0
Utility Costs Adjustments - BOP	0	0	0	0	0	0
Total Prison & Detention	0	0	0	0	0	0
Non-Personnel Decreases						
Non-Recur FY 2020 New Construction Funds	0	0	0	0	0	0
Non-Recurral of Non-Personnel	0	0	-4,650	0	0	0
Total Non-Personnel Decreases	0	0	-4,650	0	0	0
TOTAL RESOURCES	6,429	189	76,878	-3,049	231	4,422
TOTAL Position Adjustments	1	0	0	0	0	0
TOTAL FTE Adjustments	-18	0	300	48	0	14

DEPARTMENT OF JUSTICE
ORGANIZATIONAL ADJUSTMENTS TO BASE
FY 2021 TOTAL
(Dollars in Thousands)

FY 2021 President's Budget	General Legal Activities						
	OSG	TAX	CRM	CIV	ENRD	OLC	CRT
Transfers							
Transfers - DHS Immigration Examination Fee Account	0	0	0	0	0	0	0
Transfers - Funding Proposed for OJP to support COPS in FY21	0	0	0	0	0	0	0
Transfers - Funding Proposed to Support COPS in FY21	0	0	0	0	0	0	0
Transfers - Hiring Program - To S&L	0	0	0	0	0	0	0
Transfers - Hiring Programs - From COPS	0	0	0	0	0	0	0
Transfers - STOP School Violence Act - To S&L	0	0	0	0	0	0	0
Transfers - School Safety Programs - From COPS	0	0	0	0	0	0	0
Total Transfers	0	0	0	0	0	0	0
Pay & Benefits							
2021 Pay Raise and Awards Increase	110	1,199	1,588	3,053	1,050	79	1,417
Administratively Determined Pay Plan - USA	0	0	0	0	0	0	0
Annualization of 2019 Approved Positions	0	0	0	111	0	0	0
Annualization of 2020 Approved Positions	278	0	0	541	562	0	0
Annualization of 2020 Pay Raise	46	506	683	1,303	463	30	589
Changes in Compensable Days	-29	-301	-391	-756	-271	-20	-349
Employees Compensation Fund	0	-6	1	1	-2	0	0
FERS Rate Increase	67	714	944	1,830	609	54	861
Health Insurance	34	156	255	389	82	1	251
Position/FTE Adjustment	0	0	0	0	0	0	0
Retirement - CSRS to FERS Conversion	0	12	5	14	123	0	6
Retirement - FERS/FRAE Conversion Savings	0	0	-11	0	-16	0	0
Total Pay & Benefits	506	2,280	3,074	6,486	2,600	144	2,775
Domestic Rent & Facilities							
GSA Rent	461	-135	-16	1,109	339	384	0
Guard Service	0	0	129	0	0	0	0
Moves	0	0	0	9,700	0	0	0
Moves - Non-Recur	0	-6,089	0	0	0	0	0
Other Facilities Adjustments	0	0	0	0	0	0	0
Total Domestic Rent & Facilities	461	-6,224	113	10,809	339	384	0
Other Adjustments							
Administrative Savings	0	0	-5,972	0	0	0	-16
Advanced Wireless Services (AWS) - 3 Spectrum O&M	0	0	0	0	0	0	0
Community Relations Service Consolidation	0	0	0	0	0	0	5,000
FY19 Annualizations not in FY20 PB	0	0	0	0	0	0	0
FY20 Annualizations for new FSA Enhancements	0	0	0	0	0	0	0
Legacy Radio O&M	0	0	0	0	0	0	0
Non-Recur Aviation Support Increase	0	0	0	0	0	0	0
Population Decline Saving - First Step Act	0	0	0	0	0	0	0
Security Investigations	8	15	0	0	7	8	0
Spectrum Relocation	0	0	0	0	0	0	0
Supporting Critical Operations	249	2,100	0	4,454	1,089	545	0
Undistributed Programmatic Reductions	0	0	0	0	0	0	0
Total Other Adjustments	257	2,115	-5,972	4,454	1,096	553	4,984
Foreign Expenses							
Capital Security Cost Sharing	0	0	-82	96	0	0	0
Education Allowance	0	0	-17	0	0	0	0
Government Leased Quarters (GLQ)	0	0	0	0	0	0	0
ICASS	0	0	39	9	0	0	0
INTERPOL Dues	0	0	0	0	0	0	0
Living Quarters Allowance (LQA)	0	0	0	0	0	0	0
Overseas Capital Security Cost Sharing	0	0	0	0	0	0	0
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	0	0	0
Total Foreign Expenses	0	0	-60	105	0	0	0
Prison & Detention							
Detention Daily Cost Increase - FPD	0	0	0	0	0	0	0
Existing Contract Bed Adjustments - BOP	0	0	0	0	0	0	0
Food Cost Adjustments - BOP	0	0	0	0	0	0	0
Medical Cost Adjustments - BOP	0	0	0	0	0	0	0
Population Adjustment - FPD	0	0	0	0	0	0	0
Utility Costs Adjustments - BOP	0	0	0	0	0	0	0
Total Prison & Detention	0	0	0	0	0	0	0
Non-Personnel Decreases							
Non-Recur FY 2020 New Construction Funds	0	0	0	0	0	0	0
Non-Recurral of Non-Personnel	0	0	0	0	0	0	0
Total Non-Personnel Decreases	0	0	0	0	0	0	0
TOTAL RESOURCES	1,224	-1,829	-2,845	21,854	4,035	1,081	7,759
TOTAL Position Adjustments	0	0	0	0	0	0	15
TOTAL FTE Adjustments	0	0	-31	3	2	0	20

DEPARTMENT OF JUSTICE
ORGANIZATIONAL ADJUSTMENTS TO BASE
FY 2021 TOTAL
(Dollars in Thousands)

FY 2021 President's Budget	General Legal Activities cont'd			ATR	USA	USTP	FCSC
	USNCB	OPA	Total				
Transfers							
Transfers - DHS Immigration Examination Fee Account	0	0	0	0	0	0	0
Transfers - Funding Proposed for OJP to support COPS in FY21	0	0	0	0	0	0	0
Transfers - Funding Proposed to Support COPS in FY21	0	0	0	0	0	0	0
Transfers - Hiring Program - To S&L	0	0	0	0	0	0	0
Transfers - Hiring Programs - From COPS	0	0	0	0	0	0	0
Transfers - STOP School Violence Act - To S&L	0	0	0	0	0	0	0
Transfers - School Safety Programs - From COPS	0	0	0	0	0	0	0
Total Transfers	0	0	0	0	0	0	0
Pay & Benefits							
2021 Pay Raise and Awards Increase	133	44	8,673	1,474	21,482	2,410	25
Administratively Determined Pay Plan - USA	0	0	0	0	18,380	0	0
Annualization of 2019 Approved Positions	0	0	111	0	0	0	0
Annualization of 2020 Approved Positions	0	0	1,381	0	0	0	0
Annualization of 2020 Pay Raise	56	19	3,695	620	11,235	1,032	11
Changes in Compensable Days	-29	-9	-2,155	-375	-5,242	-566	-6
Employees Compensation Fund	0	0	-6	-8	-194	-13	0
FERS Rate Increase	81	26	5,186	871	12,727	1,458	0
Health Insurance	10	36	1,214	190	2,752	234	3
Position/FTE Adjustment	0	0	0	0	0	0	0
Retirement - CSRS to FERS Conversion	0	0	160	9	66	8	0
Retirement - FERS/FRAE Conversion Savings	0	0	-27	0	-685	-9	-2
Total Pay & Benefits	251	116	18,232	2,781	60,521	4,554	31
Domestic Rent & Facilities							
GSA Rent	49	10	2,201	334	-508	565	0
Guard Service	3	0	132	0	1,300	0	0
Moves	0	0	9,700	10,400	21,323	0	0
Moves - Non-Recur	0	0	-6,089	0	0	0	0
Other Facilities Adjustments	0	0	0	0	0	0	0
Total Domestic Rent & Facilities	52	10	5,944	10,734	22,115	565	0
Other Adjustments							
Administrative Savings	0	-83	-6,071	0	0	0	0
Advanced Wireless Services (AWS) - 3 Spectrum O&M	0	0	0	0	0	0	0
Community Relations Service Consolidation	0	0	5,000	0	0	0	0
FY19 Annualizations not in FY20 PB	0	0	0	0	0	0	0
FY20 Annualizations for new FSA Enhancements	0	0	0	0	0	0	0
Legacy Radio O&M	0	0	0	0	0	0	0
Non-Recur Aviation Support Increase	0	0	0	0	0	0	0
Population Decline Saving - First Step Act	0	0	0	0	0	0	0
Security Investigations	0	1	39	4	0	13	0
Spectrum Relocation	0	0	0	0	0	0	0
Supporting Critical Operations	768	0	9,205	0	0	0	0
Undistributed Programmatic Reductions	0	0	0	0	0	0	0
Total Other Adjustments	768	-82	8,173	4	0	13	0
Foreign Expenses							
Capital Security Cost Sharing	0	0	14	0	0	0	0
Education Allowance	0	0	-17	0	0	0	0
Government Leased Quarters (GLQ)	0	0	0	0	0	0	0
ICASS	0	0	48	0	0	0	0
INTERPOL Dues	845	0	845	0	0	0	0
Living Quarters Allowance (LQA)	0	0	0	0	0	0	0
Overseas Capital Security Cost Sharing	0	0	0	0	0	0	0
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	0	0	0
Total Foreign Expenses	845	0	890	0	0	0	0
Prison & Detention							
Detention Daily Cost Increase - FPD	0	0	0	0	0	0	0
Existing Contract Bed Adjustments - BOP	0	0	0	0	0	0	0
Food Cost Adjustments - BOP	0	0	0	0	0	0	0
Medical Cost Adjustments - BOP	0	0	0	0	0	0	0
Population Adjustment - FPD	0	0	0	0	0	0	0
Utility Costs Adjustments - BOP	0	0	0	0	0	0	0
Total Prison & Detention	0	0	0	0	0	0	0
Non-Personnel Decreases							
Non-Recur FY 2020 New Construction Funds	0	0	0	0	0	0	0
Non-Recurral of Non-Personnel	0	0	0	0	0	0	0
Total Non-Personnel Decreases	0	0	0	0	0	0	0
TOTAL RESOURCES	1,916	44	33,239	13,519	82,636	5,132	31
TOTAL Position Adjustments	0	0	15	0	0	0	0
TOTAL FTE Adjustments	0	0	-6	0	0	39	0

DEPARTMENT OF JUSTICE
ORGANIZATIONAL ADJUSTMENTS TO BASE
FY 2021 TOTAL
(Dollars in Thousands)

FY 2021 President's Budget	U.S. Marshals Service			ICDE	FBI S&E	DEA - S&E	ATF S&E
	USMS S&E	USMS FPD	Total				
Transfers							
Transfers - DHS Immigration Examination Fee Account	0	0	0	0	0	0	0
Transfers - Funding Proposed for OJP to support COPS in FY21	0	0	0	0	0	0	0
Transfers - Funding Proposed to Support COPS in FY21	0	0	0	0	0	0	0
Transfers - Hiring Program - To S&L	0	0	0	0	0	0	0
Transfers - Hiring Programs - From COPS	0	0	0	0	0	0	0
Transfers - STOP School Violence Act - To S&L	0	0	0	0	0	0	0
Transfers - School Safety Programs - From COPS	0	0	0	0	0	0	0
Total Transfers	0	0	0	0	0	0	0
Pay & Benefits							
2021 Pay Raise and Awards Increase	11,938	78	12,016	7,250	79,206	17,191	12,995
Administratively Determined Pay Plan - USA	0	0	0	0	0	0	0
Annualization of 2019 Approved Positions	35,038	0	35,038	0	2,371	10,361	1,791
Annualization of 2020 Approved Positions	-741	0	-741	0	-146	0	0
Annualization of 2020 Pay Raise	6,365	42	6,407	3,115	43,579	10,217	7,742
Changes in Compensable Days	-2,961	-16	-2,977	-1,724	-19,267	-3,863	-3,287
Employees Compensation Fund	266	0	266	-6	2,046	549	-268
FERS Rate Increase	5,391	66	5,457	5,117	61,697	12,446	10,103
Health Insurance	1,122	4	1,126	665	8,904	1,744	1,244
Position/FTE Adjustment	0	0	0	0	0	0	0
Retirement - CSRS to FERS Conversion	4	0	4	120	138	52	19
Retirement - FERS/FRAE Conversion Savings	-177	0	-177	0	-1,080	-370	-96
Total Pay & Benefits	56,245	174	56,419	14,537	177,448	48,327	30,243
Domestic Rent & Facilities							
GSA Rent	85	0	85	9	13,168	0	3,808
Guard Service	0	0	0	0	336	0	3,158
Moves	2,199	0	2,199	0	31,189	27,732	7,610
Moves - Non-Recur	0	0	0	0	0	-16,979	0
Other Facilities Adjustments	0	0	0	0	4,758	0	0
Total Domestic Rent & Facilities	2,284	0	2,284	9	49,451	10,753	14,576
Other Adjustments							
Administrative Savings	0	0	0	0	0	-2,692	0
Advanced Wireless Services (AWS) - 3 Spectrum O&M	669	0	669	0	0	0	0
Community Relations Service Consolidation	0	0	0	0	0	0	0
FY19 Annualizations not in FY20 PB	0	0	0	0	0	0	0
FY20 Annualizations for new FSA Enhancements	0	0	0	0	0	0	0
Legacy Radio O&M	403	0	403	0	1,139	0	0
Non-Recur Aviation Support Increase	-5,525	0	-5,525	0	0	0	0
Population Decline Saving - First Step Act	0	0	0	0	0	0	0
Security Investigations	170	0	170	0	0	0	0
Spectrum Relocation	0	0	0	0	0	6,160	0
Supporting Critical Operations	0	0	0	0	0	0	0
Undistributed Programmatic Reductions	0	0	0	0	-149,192	0	0
Total Other Adjustments	-4,283	0	-4,283	0	-148,053	3,468	0
Foreign Expenses							
Capital Security Cost Sharing	0	0	0	0	328	-2,709	16
Education Allowance	-20	0	-20	0	0	-6,656	0
Government Leased Quarters (GLQ)	-44	0	-44	0	0	-3,595	0
ICASS	45	0	45	0	1,231	2,221	52
INTERPOL Dues	0	0	0	0	0	0	0
Living Quarters Allowance (LQA)	0	0	0	0	29	-176	0
Overseas Capital Security Cost Sharing	-27	0	-27	0	0	0	0
Post Allowance - Cost of Living Allowance (COLA)	-16	0	-16	0	820	584	0
Total Foreign Expenses	-62	0	-62	0	2,408	-10,331	68
Prison & Detention							
Detention Daily Cost Increase - FPD	0	62,028	62,028	0	0	0	0
Existing Contract Bed Adjustments - BOP	0	0	0	0	0	0	0
Food Cost Adjustments - BOP	0	0	0	0	0	0	0
Medical Cost Adjustments - BOP	0	0	0	0	0	0	0
Population Adjustment - FPD	0	112,864	112,864	0	0	0	0
Utility Costs Adjustments - BOP	0	0	0	0	0	0	0
Total Prison & Detention	0	174,892	174,892	0	0	0	0
Non-Personnel Decreases							
Non-Recur FY 2020 New Construction Funds	0	0	0	0	0	0	0
Non-Recurral of Non-Personnel	0	0	0	0	0	0	0
Total Non-Personnel Decreases	0	0	0	0	0	0	0
TOTAL RESOURCES	54,184	175,066	229,250	14,546	81,254	52,217	44,887
TOTAL Position Adjustments	0	0	0	0	-205	0	0
TOTAL FTE Adjustments	17	0	17	0	-147	0	15

**DEPARTMENT OF JUSTICE
ORGANIZATIONAL ADJUSTMENTS TO BASE**

FY 2021 TOTAL
(Dollars in Thousands)

FY 2021 President's Budget	Federal Prison System			Total DISC w/o S&L	Office of Justice Program		
	BOP S&E	BOP B&F	Total		OJP-S&L	OJP-S&E	Total
Transfers							
Transfers - DHS Immigration Examination Fee Account	0	0	0	4,000	0	0	0
Transfers - Funding Proposed for OJP to support COPS in FY21	0	0	0	0	0	0	0
Transfers - Funding Proposed to Support COPS in FY21	0	0	0	0	0	[30,678]	[30,678]
Transfers - Hiring Program - To S&L	0	0	0	0	0	0	0
Transfers - Hiring Programs - From COPS	0	0	0	0	235,000	0	235,000
Transfers - STOP School Violence Act - To S&L	0	0	0	0	0	0	0
Transfers - School Safety Programs - From COPS	0	0	0	0	50,000	0	50,000
Total Transfers	0	0	0	4,000	285,000	[30,678]	285,000
Pay & Benefits							
2021 Pay Raise and Awards Increase	62,344	102	62,446	234,055	0	[2,039]	[2,039]
Administratively Determined Pay Plan - USA	0	0	0	18,380	0	0	0
Annualization of 2019 Approved Positions	0	0	0	49,672	0	0	0
Annualization of 2020 Approved Positions	0	0	0	49,562	0	0	0
Annualization of 2020 Pay Raise	28,318	44	28,362	119,713	0	[923]	[923]
Changes in Compensable Days	-14,742	-24	-14,766	-56,336	0	[-453]	[-453]
Employees Compensation Fund	1,649	0	1,649	4,051	0	[2]	[2]
FERS Rate Increase	58,404	111	58,515	179,156	0	[1,225]	[1,225]
Health Insurance	12,599	17	12,616	31,852	0	[419]	[419]
Position/FTE Adjustment	0	0	0	4,467	0	0	0
Retirement - CSRS to FERS Conversion	4	4	8	614	0	[3]	[3]
Retirement - FERS/FRAE Conversion Savings	-612	-6	-618	-3,152	0	[-62]	[-62]
Total Pay & Benefits	147,964	248	148,212	632,034	0	[4,096]	[4,096]
Domestic Rent & Facilities							
GSA Rent	482	0	482	29,577	0	[124]	[124]
Guard Service	0	0	0	4,857	0	0	0
Moves	0	0	0	119,562	0	0	0
Moves - Non-Recur	0	0	0	-23,068	0	0	0
Other Facilities Adjustments	0	0	0	4,758	0	0	0
Total Domestic Rent & Facilities	482	0	482	135,686	0	[124]	[124]
Other Adjustments							
Administrative Savings	-388,772	-27,795	-416,567	-429,099	0	0	0
Advanced Wireless Services (AWS) - 3 Spectrum O&M	0	0	0	669	0	0	0
Community Relations Service Consolidation	0	0	0	5,000	0	0	0
FY19 Annualizations not in FY20 PB	0	0	0	0	0	[440]	[440]
FY20 Annualizations for new FSA Enhancements	14,625	0	14,625	14,625	0	0	0
Legacy Radio O&M	0	0	0	1,542	0	0	0
Non-Recur Aviation Support Increase	0	0	0	-5,525	0	0	0
Population Decline Saving - First Step Act	-36,280	0	-36,280	-36,280	0	0	0
Security Investigations	0	0	0	243	0	0	0
Spectrum Relocation	0	0	0	6,160	0	0	0
Supporting Critical Operations	0	0	0	9,205	0	0	0
Undistributed Programmatic Reductions	0	0	0	-149,192	0	0	0
Total Other Adjustments	-410,427	-27,795	-438,222	-582,652	0	[440]	[440]
Foreign Expenses							
Capital Security Cost Sharing	0	0	0	-2,351	0	0	0
Education Allowance	0	0	0	-6,693	0	0	0
Government Leased Quarters (GLQ)	0	0	0	-3,639	0	0	0
ICASS	0	0	0	3,597	0	0	0
INTERPOL Dues	0	0	0	845	0	0	0
Living Quarters Allowance (LQA)	0	0	0	-147	0	0	0
Overseas Capital Security Cost Sharing	0	0	0	-27	0	0	0
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	1,388	0	0	0
Total Foreign Expenses	0	0	0	-7,027	0	0	0
Prison & Detention							
Detention Daily Cost Increase - FPD	0	0	0	62,028	0	0	0
Existing Contract Bed Adjustments - BOP	17,600	0	17,600	17,600	0	0	0
Food Cost Adjustments - BOP	2,555	0	2,555	2,555	0	0	0
Medical Cost Adjustments - BOP	34,442	0	34,442	34,442	0	0	0
Population Adjustment - FPD	0	0	0	112,864	0	0	0
Utility Costs Adjustments - BOP	7,487	0	7,487	7,487	0	0	0
Total Prison & Detention	62,084	0	62,084	236,976	0	0	0
Non-Personnel Decreases							
Non-Recur FY 2020 New Construction Funds	0	-181,000	-181,000	-181,000	0	0	0
Non-Recurral of Non-Personnel	0	0	0	-4,650	0	0	0
Total Non-Personnel Decreases	0	-181,000	-181,000	-185,650	0	0	0
TOTAL RESOURCES	-199,897	-208,547	-408,444	233,367	285,000	[35,338]	285,000
TOTAL Position Adjustments	0	0	0	-189	0	84	84
TOTAL FTE Adjustments	435	3	438	700	0	77	77

**DEPARTMENT OF JUSTICE
ORGANIZATIONAL ADJUSTMENTS TO BASE
FY 2021 TOTAL
(Dollars in Thousands)**

FY 2021 President's Budget	Community Oriented Policing Services			OVW-S&E	Total OJP Grants	Total DISC A w/o O	DEA-DCFA	Total DOJ
	COPS-Grants	COPS-S&E	Total					
Transfers								
Transfers - DHS Immigration Examination Fee Account	0	0	0	0	0	4,000	0	4,000
Transfers - Funding Proposed for OJP to support COPS in FY21	0	-[30,678]	-[30,678]	0	-[30,678]	-[30,678]	0	-[30,678]
Transfers - Funding Proposed to Support COPS in FY21	0	0	0	0	[30,678]	[30,678]	0	[30,678]
Transfers - Hiring Program - To S&L	-235,000	0	-235,000	0	-235,000	-235,000	0	-235,000
Transfers - Hiring Programs - From COPS	0	0	0	0	235,000	235,000	0	235,000
Transfers - STOP School Violence Act - To S&L	-50,000	0	-50,000	0	-50,000	-50,000	0	-50,000
Transfers - School Safety Programs - From COPS	0	0	0	0	50,000	50,000	0	50,000
Total Transfers	-285,000	-[30,678]	-285,000	0	0	4,000	0	4,000
Pay & Benefits								
2021 Pay Raise and Awards Increase	0	0	0	[141]	[2,180]	234,055	3,751	237,806
Administratively Determined Pay Plan - USA	0	0	0	0	0	18,380	0	18,380
Annualization of 2019 Approved Positions	0	0	0	[114]	[114]	49,672	0	49,672
Annualization of 2020 Approved Positions	0	0	0	0	0	49,562	0	49,562
Annualization of 2020 Pay Raise	0	0	0	[80]	[1,003]	119,713	627	120,340
Changes in Compensable Days	0	0	0	[-41]	[-494]	-56,336	-885	-57,221
Employees Compensation Fund	0	0	0	[-3]	[-1]	4,051	0	4,051
FERS Rate Increase	0	0	0	[106]	[1,331]	179,156	2,144	181,300
Health Insurance	0	0	0	[26]	[445]	31,852	419	32,271
Position/FTE Adjustment	0	0	0	0	0	4,467	0	4,467
Retirement - CSRS to FERS Conversion	0	0	0	0	[3]	614	0	614
Retirement - FERS/FRAE Conversion Savings	0	0	0	[-10]	[-72]	-3,152	0	-3,152
Total Pay & Benefits	0	0	0	[413]	[4,509]	632,034	6,056	638,090
Domestic Rent & Facilities								
GSA Rent	0	0	0	[24]	[148]	29,577	0	29,577
Guard Service	0	0	0	[1]	[1]	4,857	0	4,857
Moves	0	0	0	0	0	119,562	0	119,562
Moves - Non-Recur	0	0	0	0	0	-23,068	-4,475	-27,543
Other Facilities Adjustments	0	0	0	0	0	4,758	0	4,758
Total Domestic Rent & Facilities	0	0	0	[25]	[149]	135,686	-4,475	131,211
Other Adjustments								
Administrative Savings	0	0	0	0	0	-429,099	-7,084	-436,183
Advanced Wireless Services (AWS) - 3 Spectrum O&M	0	0	0	0	0	669	0	669
Community Relations Service Consolidation	0	0	0	0	0	5,000	0	5,000
FY19 Annualizations not in FY20 PB	0	0	0	0	[440]	[440]	0	[440]
FY20 Annualizations for new FSA Enhancements	0	0	0	0	0	14,625	0	14,625
Legacy Radio O&M	0	0	0	0	0	1,542	0	1,542
Non-Recur Aviation Support Increase	0	0	0	0	0	-5,525	0	-5,525
Population Decline Saving - First Step Act	0	0	0	0	0	-36,280	0	-36,280
Security Investigations	0	0	0	0	0	243	0	243
Spectrum Relocation	0	0	0	0	0	6,160	684	6,844
Supporting Critical Operations	0	0	[0]	[345]	[345]	9,205	0	9,205
Undistributed Programmatic Reductions	0	0	0	0	0	-149,192	0	-149,192
Total Other Adjustments	0	[0]	[0]	[345]	[785]	-582,652	-6,400	-589,052
Foreign Expenses								
Capital Security Cost Sharing	0	0	0	0	0	-2,351	-35	-2,386
Education Allowance	0	0	0	0	0	-6,693	-84	-6,777
Government Leased Quarters (GLQ)	0	0	0	0	0	-3,639	-46	-3,685
ICASS	0	0	0	0	0	3,597	28	3,625
INTERPOL Dues	0	0	0	0	0	845	0	845
Living Quarters Allowance (LQA)	0	0	0	0	0	-147	-2	-149
Overseas Capital Security Cost Sharing	0	0	0	0	0	-27	0	-27
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	0	1,388	7	1,395
Total Foreign Expenses	0	0	0	0	0	-7,027	-132	-7,159
Prison & Detention								
Detention Daily Cost Increase - FPD	0	0	0	0	0	62,028	0	62,028
Existing Contract Bed Adjustments - BOP	0	0	0	0	0	17,600	0	17,600
Food Cost Adjustments - BOP	0	0	0	0	0	2,555	0	2,555
Medical Cost Adjustments - BOP	0	0	0	0	0	34,442	0	34,442
Population Adjustment - FPD	0	0	0	0	0	112,864	0	112,864
Utility Costs Adjustments - BOP	0	0	0	0	0	7,487	0	7,487
Total Prison & Detention	0	0	0	0	0	236,976	0	236,976
Non-Personnel Decreases								
Non-Recur FY 2020 New Construction Funds	0	0	0	0	0	-181,000	0	-181,000
Non-Recurral of Non-Personnel	0	0	0	0	0	-4,650	0	-4,650
Total Non-Personnel Decreases	0	0	0	0	0	-185,650	0	-185,650
TOTAL RESOURCES	-285,000	-[30,678]	-285,000	[783]	[5,443]	233,367	-4,951	228,416
TOTAL Position Adjustments	0	-84	-84	0	0	-189	0	-189
TOTAL FTE Adjustments	0	-77	-77	0	0	700	0	700