FY 2020 President's Budget	GA	JIST	EOIR	OIG	USPC	NSD	GENE LEG ACTIV	BAL
							osg	TAX
RESOURCES TRANSFERS								
Transfers - Auditing Svcs & Asst'd Activities - From ONDCP	0	0	0	0	0		0	0
Transfers - COPS Hiring Program - To S&L Transfers - Consolidations - To OJP Grants	0	0	0	0	0		0	0
Transfers - Corrections Related Research - To RES	0	0	0	0	-		0	0
Transfers - DHS Immigration Examination Fee Account	0	0	4,000				0	0
Transfers - Grants & Administration - From ONDCP	0	0	4,000	0	0	-	0	0
Transfers - Innovations in Corrections - To S&L	0	0	0	0	-		0	0
Transfers - Police Act - To S&L	0	0	0	0	-	-	0	0
Transfers - Consolidations - From NIC	0	0	0	0	-		0	0
Transfers - Consolidations - From COPS S&E	0	0	0	0	0	-	0	0
Transfers - Consolidations - To OJP S&E	0	0	0	0	0	_	0	0
TOTAL TRANSFERS	0	0	4,000	0	0		0	0
DIRECT - INCREASES			,					
Administratively Determined Pay Plan - USA	0	0	0	0	0	0	0	0
Annualization of 2018 Approved Positions - (3rd year)	0	0	0	0	0	0	0	0
Changes in Compensable Days	245	24	864	246	30	239	28	284
Employees Compensation Fund	1	0	-54	-96	0	0	0	-17
FERS Rate Increase	1,027	111	5,881			,	94	1,255
Health Insurance	230	8	505	87	11		30	148
Retirement FERS Revised Annuity Employees (RAE) Savings	-6	0	-11	-1	0	-	-18	-6
Retirement	88	0	296 0	136 0	0 0	1	8	83 0
VERA.VSIP Total Pay & Benefits	1,585	143	7,481	1,572	64	1,510	142	1,747
GSA Rent	-1,352	20	-4,557	-1,394	95	584	63	-545
Guard Service	0	0	0	1,001	0		1	0.0
Moves - Non-Recur	0	0	0	0	0	0	0	0
Moves	0	0	0	0	0	-	0	6,089
Rental Payments - Non-GSA	0	0	0	0	0		0	0
Total Domestic Rent & Facilities	-1,352	20	-4,557	-1,393	95	584	64	5,544
Administrative Savings	0	-3,288	0	-		0	0	0
Community Relations Service Consolidation	0	0	0	0	-		0	0
National Institute of Corrections Reorganization	0	0	0	0	0	0	0	0
Non-Recur Aviation Support Increase	0	0	0	0			0	0
Population Decline Offset Security Investigations	0	0	0	0	0	-	0	11
Total Other Adjustments	0	-3,288	0	0	-159	0	0	11
Capital Security Cost Sharing	0	0,200	0	0	0		0	0
Education Allowance	0	0	0	0	-	-	0	0
Government Leased Quarters (GLQ)	0	0	0	0	0	0	0	0
ICASS	300	0	0				0	0
Interpol Dues	0	0	0	-			0	0
Living Quarters Allowance (LQA)	0	0	0	0	0		0	0
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	0		0	0
Total Foreign Expenses	300	0	0	0	0	0	0	0
Existing Contract Bed Adjustments - BOP Food Cost Adjustments - BOP	0	0	0	0 0			0	0
Jail Day Increase - FPD	0	0	0	0	0		0	0
Medical Cost Adjustments - BOP	0	0	0	0	-	-	0	0
Utility Costs Adjustments - BOP	0	0	0	0	0	0	Ö	0
Total Prison and Detention	0	0	0	0	0	0	0	0
TOTAL DIRECT INCREASES	533	-3,125	2,924	179	0	2,094	206	7,302
DIRECT - DECREASES								-
Non-Recurral of Non-Personnel	0	0	,				0	0
Total Direct Decreases	0	0	-14,100	0	0	0	0	0
TOTAL PERSUPSES		0.15-			_			
TOTAL RESOURCES	533	-3,125	-7,176	179	0	2,094	206	7,302
Total ETE Adjustments	0		0	-	0	0	0	0
Total FTE Adjustments	U	0	U	2	U	U	U	
Total Position Adjustments	0	0	0	0	0	0	0	0
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FY 2020 President's Budget		(GENERAL	LEGAL A	ACTIVITIE	S - cont'd			ATR
	CRM	CIVIL	ENRD	OLC	CIVIL RIGHTS	IPOL	OPA	TOTAL GLA	
RESOURCES TRANSFERS									
Transfers - Auditing Svcs & Asst'd Activities - From ONDCP	0	0	0	0	0	0	0	0	0
Transfers - COPS Hiring Program - To S&L	0	0	0	0	0	0	0	0	0
Transfers - Consolidations - To OJP Grants	0	0	0	0	0	0	0	0	0
Transfers - Corrections Related Research - To RES	0	0	0	0	0	0	0	0	0
Transfers - DHS Immigration Examination Fee Account	0	0	0	0	0	0	0	0	0
Transfers - Grants & Administration - From ONDCP	0	0	0	0	0	0	0	0	0
Transfers - Innovations in Corrections - To S&L	0	0	0	0	0	0	0	0	0
Transfers - Police Act - To S&L	0	0	0	0	0	0	0	0	0
Transfers - Consolidations - From NIC	0	0	0	0	0	0	0	0	0
Transfers - Consolidations - From COPS S&E	0	0	0	0	0	0	0	0	0
Transfers - Consolidations - To OJP S&E	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0
DIRECT - INCREASES									
Administratively Determined Pay Plan - USA	0	0	0	0	0	0	0	0	0
Annualization of 2018 Approved Positions - (3rd year)	0	0	0	0	0	0	0	0	0
Changes in Compensable Days	438	739	276	20	334	31	10	2,160	381
Employees Compensation Fund	0	0	-5	0	-16	0	0	-38	-11
FERS Rate Increase	1,588	3,180	1,089	81	1,406	139	45	8,877	1,527
Health Insurance	156	363	80	6	164	-2	5	950	222
Retirement FERS Revised Annuity Employees (RAE) Savings	0	-587	0	0	0	0	0	-611	-147
Retirement	5	324	86	6	112	8	4	636	154
VERA.VSIP	0	0_1	0	0	0	0	0	0	0
Total Pay & Benefits	2,187	4,019	1,526	113	2,000	176	64	11,974	2,126
GSA Rent	, 0	1,512	-2,506	-112	-2,025	66	13	-3,534	-348
Guard Service	144	0	13	-2	0	3	0	159	0
Moves - Non-Recur	0	0	0	0	0	0	0	0	0
Moves	0	0	0	0	0	0	0	6,089	0
Rental Payments - Non-GSA	0	0	0	0	0	0	0	0	0
Total Domestic Rent & Facilities	144	1,512	-2,493	-114	-2,025	69	13	2,714	-348
Administrative Savings	0	0	0	0	0	0	0	0	0
Community Relations Service Consolidation	0	0	0	0	5,000	0	0	5,000	0
National Institute of Corrections Reorganization	0	0	0	0	0	0	0	0	0
Non-Recur Aviation Support Increase	0	0	0	0	0	0	0	0	0
Population Decline Offset	0	0	0	0	0	0	0	0	0
Security Investigations	24	0	7	1	9	9	110	171	0
Total Other Adjustments	24	0	7	1	5,009	9	110	5,171	0
Capital Security Cost Sharing	-131	3	0	0	0	0	0	-128	0
Education Allowance	0	0	0	0	0	0	0	0	0
Government Leased Quarters (GLQ)	0	0	0	0	0	0	0	0	0
ICASS	43	10	0	0	0	0	0	53	0
Interpol Dues	0	0	0	0	0	749	0	749	0
Living Quarters Allowance (LQA)	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
Total Foreign Expenses	-88	13	0	0	0	749	0	674	0
Existing Contract Bed Adjustments - BOP	0	0	0	0	0	0	0	0	0
Food Cost Adjustments - BOP	0	0	0	0	0	0	0	0	0
Jail Day Increase - FPD	0	0	0	0	0	0	0	0	0
Medical Cost Adjustments - BOP	0	0	0	0	0	0	0	0	0
Utility Costs Adjustments - BOP	0	0	0	0	0	0	0	0	0
Total Prison and Detention	0	0	0	0	0	0	0	0	0
	<u> </u>								
TOTAL DIRECT INCREASES	2,267	5,544	-960	0	4,984	1,003	187	20,533	1,778
DIRECT - DECREASES	_	_	_	_		اء	اء	اء	اً ا
Non-Recurral of Non-Personnel	0	0	0		0	0	0	0	0
Total Direct Decreases	0	0	0	0	0	0	0	0	0
TOTAL RESOURCES	2,267	5,544	-960	0	4,984	1,003	187	20,533	1,778
TOTAL REGOURGES	2,207	5,544	-900	- 0	4,304	1,003	107	20,533	1,776
Total FTE Adjustments	48	0	41	0	15	0	0	104	23
Total Position Adjustments	0	0	0	0	15	-3	0	12	0

FY 2020 President's Budget	USA	USTP	FCSC	U.S. M	arshals S	Service	ICDE	FBI
				S&E	FPD	TOTAL		TOTAL
RESOURCES TRANSFERS								
Transfers - Auditing Svcs & Asst'd Activities - From ONDCP	0	0	0	0	0	0	0	0
Transfers - COPS Hiring Program - To S&L	0	0	0	-	0	- 1	0	0
Transfers - Consolidations - To OJP Grants	0	0	0	0	0	-	0	0
Transfers - Corrections Related Research - To RES	0	0	0	0	0	0	0	0
Transfers - DHS Immigration Examination Fee Account	0	0	0	_	0	-	0	0
Transfers - Grants & Administration - From ONDCP	0	0	0	0	0	0	0	0
Transfers - Innovations in Corrections - To S&L	0	0	0	0	0	-	0	0
Transfers - Police Act - To S&L	0	0	0	0	0	0	0	0
Transfers - Consolidations - From NIC	0	0	0	0	0	0	0	0
Transfers - Consolidations - From COPS S&E	0	0	0	0	0	0	0	0
Transfers - Consolidations - To OJP S&E TOTAL TRANSFERS	0	0 0	0 0	0 0	0 0	0 0	0 0	0
DIRECT - INCREASES	U	- 0	U	- 0	U	- 0	U	U
Administratively Determined Pay Plan - USA	22.483	0	0	0	0	0	0	0
Annualization of 2018 Approved Positions - (3rd year)	1,294	0	0	-	0		400	14,795
Changes in Compensable Days	4,945	557	5	2,823	16	- 1	1,726	18.706
Employees Compensation Fund	-162	47	0	,	0		0	675
FERS Rate Increase	21,839	2,412	21	15,771	93	15,864	6,577	101,446
Health Insurance	2,301	220	2	1,026	4	1,030	653	9,004
Retirement FERS Revised Annuity Employees (RAE) Savings	-146	0	-2	0	0	0	0	-2,502
Retirement	1,958	5	0	8	0	8	472	94
VERA.VSIP	0	0	0		0	0	0	0
Total Pay & Benefits	54,512	3,241	26	20,036	113	20,149	9,828	142,218
GSA Rent Guard Service	6,914 1,300	283 0	-420 0	2,493 0	0		67 0	23,484 3,626
Moves - Non-Recur	1,300	0	0	0	0	_	0	-90,398
Moves	21,677	0	0	1,513	0		0	0
Rental Payments - Non-GSA	0	0	320	0	0		0	0
Total Domestic Rent & Facilities	29,891	283	-100	4,006	0	4,006	67	-63,288
Administrative Savings	0	-2,427	0	0	0	0	-4,287	0
Community Relations Service Consolidation	0	0	0	0	0	0	0	0
National Institute of Corrections Reorganization	0	0	0		0		0	0
Non-Recur Aviation Support Increase	0	0	0	-,	0	· 1	0	0
Population Decline Offset	0	0	0	_	0		0	0
Security Investigations Total Other Adjustments	0 0	224 - 2,203	0	- /	0		- 4,287	0 0
Capital Security Cost Sharing	0	,	0	,	0		-	1,206
Education Allowance	0	0	0		0	8 8	0	357
Government Leased Quarters (GLQ)	0	0	0	_	0	-	0	0
ICASS	0	0	0		0		0	-
Interpol Dues	0	0	0	0	0	0	0	0
Living Quarters Allowance (LQA)	0	0	0	0	0	0	0	0
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	0	0	0	186
Total Foreign Expenses	0	0	0		0		0	3,372
Existing Contract Bed Adjustments - BOP	0	0	0		0		0	0
Food Cost Adjustments - BOP Jail Day Increase - FPD	0	0	0	0	0	- 1	0	0
Medical Cost Adjustments - BOP	0	0	0	0	865 0	865 0	0	0
Utility Costs Adjustments - BOP	0	0	0	0	0	0	0	0
Total Prison and Detention	0	0	0		865	865	0	0
TOTAL DIRECT INCREASES	84,403	1,321	-74	22,508	978	23,486	5,608	82,302
DIRECT - DECREASES								
Non-Recurral of Non-Personnel	0		0		0		0	0
Total Direct Decreases	0	0	0	0	0	0	0	0
TOTAL DESCUIDOES	04 400	4 001		00.500	070	00.400	F 000	00.000
TOTAL RESOURCES	84,403	1,321	-74	22,508	978	23,486	5,608	82,302
Total FTE Adjustments	0	1	0	0	0	0	0	0
Total I L Aujustinents	0	1	U	U	. 0	U	U	U
Total Position Adjustments	0	0	0	0	0	0	0	0
							J	J

					Subtotal	GRANTS			
FY 2020 President's Budget		DEA		ATF		FPS	•	DISC	
	S&E	HIDTA	TOTAL	TOTAL	S&E	B&F	TOTAL	w/o S&L	RES
RESOURCES TRANSFERS									
Transfers - Auditing Svcs & Asst'd Activities - From ONDCP	0	2,700	2,700	0	0	0	0	2,700	0
Transfers - COPS Hiring Program - To S&L	0	0	0	0	0	0	0	II - I	0
Transfers - Consolidations - To OJP Grants	0	0	0	0	0	0	0	1	0
Transfers - Corrections Related Research - To RES	0	0	0	-	0	0	0	_	3,000
Transfers - DHS Immigration Examination Fee Account	0	0	0	0	0	0	0	,	0
Transfers - Grants & Administration - From ONDCP	0	251,300	251,300	0	0	0	0	. ,	0
Transfers - Innovations in Corrections - To S&L Transfers - Police Act - To S&L	0	0	0	-	0	0	0	_	0
	0	0	0	0	0	0	0	_	0
Transfers - Consolidations - From NIC	0	0	0	-	0	0	0	_	0
Transfers - Consolidations - From COPS S&E	0	0	0	0	0	0	0	0	0
Transfers - Consolidations - To OJP S&E TOTAL TRANSFERS	0	•	0 254,000	0 0	0 0	0	0	258,000	3,000
DIRECT - INCREASES		254,000	254,000		- 0	0	- 0	250,000	3,000
Administratively Determined Pay Plan - USA	0	0	0	0	0	0	0	22,483	n
Annualization of 2018 Approved Positions - (3rd year)	2,381	0	2,381	0	0	0	0	,	0
Changes in Compensable Days	3,941	0	3,941	3,008	0	23	23		0
Employees Compensation Fund	-212	0	-212		1,040	0	1,040		0
FERS Rate Increase	20,913	0	20,913	15,771	85,927	156	86,083	290,701	0
Health Insurance	1,908	0	1,908	1,107	10,487	14	10,501	28,880	0
Retirement FERS Revised Annuity Employees (RAE) Savings	-31	0	-31	0	166	0	166	-, -	0
Retirement	1,254	0	1,254	1,133	7,330	12	7,342		0
VERA.VSIP	0 454	0	0	0	0	0	0	-	0
Total Pay & Benefits	30,154	0		21,322	104,950		105,155		0
GSA Rent Guard Service	6,630 0	0	6,630 0	· · ·	482 0	0	482 0	33,070 7,699	0
Moves - Non-Recur	-9,540	0	-9,540		0	0	0	'	0
Moves	16,979	0	16,979		0	0	0		0
Rental Payments - Non-GSA	0	0	0		0	0	0		0
Total Domestic Rent & Facilities	14,069	0	14,069	6,769	482	0	482	-12,058	0
Administrative Savings	0	0	0	0	-199,412	0	-199,412	-209,573	0
Community Relations Service Consolidation	0	0	0	0	0	0	0	-,	0
National Institute of Corrections Reorganization	0	0	0	0	-19,173	0	-19,173		0
Non-Recur Aviation Support Increase	0	0	0	- 1	0	0	0	-,	0
Population Decline Offset	0	0	0	0	-34,360	0	-34,360		0
Security Investigations	568	0	568	0	0	0	0	, .	0
Total Other Adjustments	568	0	568	0 -47	- /			-258,924	0
Capital Security Cost Sharing Education Allowance	1,674 3,240	0	1,674 3,240		0	0	0	. , .	0
Government Leased Quarters (GLQ)	1,316	0	1,316		0	0	0		0
ICASS	2,903	0	2,903		0	0	0		0
Interpol Dues	0	0	0		0	0	0		0
Living Quarters Allowance (LQA)	-80	0	-80	0	0	0	0	-80	0
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	0	0	0	186	0
Total Foreign Expenses	9,053	0	9,053	9	0	0	0	13,655	0
Existing Contract Bed Adjustments - BOP	0	0	0		27,150	0	27,150		0
Food Cost Adjustments - BOP	0	0	0	0	3,820	0	3,820		0
Jail Day Increase - FPD	0	0	0	0	0	0	20.250		0
Medical Cost Adjustments - BOP Utility Costs Adjustments - BOP	0	0	0	_	39,259 5,612	0	39,259 5,612		0
Total Prison and Detention	0	0	0		75,841	0	75,841	76,706	0
10001 1110011 UTIL DOGGILLIOII	├	"	- 0		, o,o⊶ i	J	, U,U41	. 0,700	
TOTAL DIRECT INCREASES	53,844	0	53,844	28,100	-71,672	205	-71 467	232,439	0
DIRECT - DECREASES	30,044		20,074	_0,100	. 1,572	203	. 1,407		0
Non-Recurral of Non-Personnel	0	0	0	0	0	0	0	-14,100	0
Total Direct Decreases	0		0		0	0	0		0
TOTAL RESOURCES	53,844	254,000	307,844	28,100	-71,672	205	-71,467	476,339	3,000
Total FTE Adjustments	0	0	0	0	-34	0	-34	96	0
Tatal Davidson Adiosetration	<u> </u>								
Total Position Adjustments	0	0	0	0	-34	0	-34	-22	0

(Dollars in Thousands)

RESOURCES TRANSFERS	FY 2020 President's Budget		GRANTS - cont'd						TOTAL DISCR Control	
Transfers - Auditing Sives & Asart Activities - From ONDCP 25,000 0 0 0 0 27,000 225,000		S&L	COPS			_	TOTAL	Final	Control	DOJ
Transfers - Cramts & Administration - From ONDCP	Transfers - Auditing Svcs & Asst'd Activities - From ONDCP Transfers - COPS Hiring Program - To S&L Transfers - Consolidations - To OJP Grants Transfers - Corrections Related Research - To RES	225,000 0 0	0 -275,500 0	0 0 0	0 0 0	0 0 0	225,000 -275,500 3,000	225,000 -275,500 3,000	0 0 0	225,000 -275,500 3,000
Transfers - Consolidations - From COPS S&E	Transfers - Grants & Administration - From ONDCP Transfers - Innovations in Corrections - To S&L Transfers - Police Act - To S&L	0 5,000	0 0	0 0	0 0	0 0	5,000 10,000	251,300 5,000 10,000	0 0	251,300 5,000 10,000
DIRECT - INCREASES Administrative Determinative Determinative Determinative Determinative Determinative Determinative Determination Determ	Transfers - Consolidations - From COPS S&E Transfers - Consolidations - To OJP S&E	0	0	[31,445] 0	0 [-31,445]	0	[31,445] 0	[31,445] 0	0	[4,000] [31,445] 0
Administratively Determined Pay Plan - USA		240,000	-275,500	[35,445]	[-31,445]		-32,500	225,500	- 0	225,500
Retirement	Administratively Determined Pay Plan - USA Annualization of 2018 Approved Positions - (3rd year) Changes in Compensable Days Employees Compensation Fund FERS Rate Increase Health Insurance	0 0 0 0	0 0 0 0	0 [464] [83] [1,914] [215]	0 0 0 0	0 [35] [4] [154] [22]	0 [499] [87] [2,068] [237]	18,870 39,939 1,901 290,701 28,880	12,526 830 0 4,317 338	31,396 40,769 1,901 295,018 29,218
GSA Rent	Retirement VERA.VSIP	0 0	0 0	[154] [-1,300]	0	0	[154] [-1,300]	13,577 0	280	13,857 [-1,300]
Guard Service 0 0 131 0 0 0 7,699 0 7,699 Noves - Non-Recur 0 0 0 0 0 0 0 99,938 -1,858 -101,759 Noves - Non-Recur 0 0 0 0 0 0 0 0 99,938 -1,858 -101,759 14,475 51,26 Recurrence 1,475 14,475 15,26 Recurrence 1,475 14,475 15,26 Recurrence 1,475 14,475 15,26 Recurrence 1,475 14,475	-									
Rental Payments - Non-GSA	Guard Service Moves - Non-Recur	0 0	0 0	[3] 0	0	0	0 0	7,699 -99,938	0 -1,858	7,699 -101,796
Total Domestic Rent & Facilities										
Community Relations Service Consolidation		0	0	[-50]	0	[51]	0	-12,058	3,848	-8,210
National Institute of Corrections Reorganization 0 0 0 0 0 0 0 0 0	Administrative Savings	0	0	0	0	0	0	-209,573	0	-209,573
Non-Recur Aviation Support Increase				-	_	_		II '	_	5,000
Population Decline Offset 0 0 0 0 0 0 0 34,366 0 34,366 36,365 36,3	g and a second s		· ·	_	_	_		II '	_	- ,
Security Investigations	· ·			_	_			II '	_	
Total Other Adjustments	·	_	-	-	_	_	_		_	· · ·
Education Allowance										,
Government Leased Quarters (GLQ)	Capital Security Cost Sharing	0	0	0	0	0	0			2,735
ICASS 0 0 0 0 0 0 0 0 0		_	_	_	_					, ,
Interpol Dues		-	-	-	_	_	_			
Post Allowance - Cost of Living Allowance (COLA)				·		_				
Total Foreign Expenses	Living Quarters Allowance (LQA)	0	0	0	0	0	0	-80	-1	-81
Existing Contract Bed Adjustments - BOP	6 ()									189
Food Cost Adjustments - BOP										13,775
Jail Day Increase - FPD								,	_	27,150 3 820
Medical Cost Adjustments - BOP 0 0 0 0 0 0 39,259 0 39,259 0 39,259 0 39,259 0 39,259 0 39,259 0 39,259 0 39,259 0 39,259 0 39,259 0 39,259 0 5,612 0 5,612 0 5,612 0 5,612 0 5,612 0 76,706 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			_	-	_	ll.				- ,
Total Prison and Detention 0 0 0 0 0 76,706 0 76,706 TOTAL DIRECT INCREASES 0 0 136,925] [-31,445] [266] 0 232,439 22,439 254,87 DIRECT - DECREASES Non-Recurral of Non-Personnel 0 0 0 0 0 -14,100 0 <t< td=""><td>Medical Cost Adjustments - BOP</td><td>0</td><td>0</td><td>_</td><td>0</td><td>0</td><td>0</td><td>39,259</td><td>0</td><td>39,259</td></t<>	Medical Cost Adjustments - BOP	0	0	_	0	0	0	39,259	0	39,259
TOTAL DIRECT INCREASES 0 0 [36,925] [-31,445] [266] 0 232,439 22,439 254,875										5,612
DIRECT - DECREASES Non-Recurral of Non-Personnel 0 0 0 0 0 -14,100	Total Prison and Detention	0	0	0	0	0	0	/6,706	0	76,706
DIRECT - DECREASES Non-Recurral of Non-Personnel 0 0 0 0 0 -14,100	TOTAL DIRECT INCREASES	0	0	[36 925]	[-31 445]	[266]	0	232 430	22 430	254 878
Non-Recurral of Non-Personnel 0 0 0 0 0 -14,100 0 -14,100 Total Direct Decreases 0 0 0 0 0 0 0 -14,100 0 0 0 -14,100 0 0 0 0 0 0 0 0 <		-	├	[55,525]	-5 1,445 <u> </u>	[200]		232,433	22,439	204,070
TOTAL RESOURCES 240,000 -275,500 [36,925] [-31,445] [266] -32,500 [443,839] 22,439 [466,276] [266] FTE Adjustments 0 0 0 130 -96 0 34 130 0 13										,
Total FTE Adjustments 0 0 130 -96 0 34 130 0 13	Total Direct Decreases	0	0	0	0	0	0	-14,100	0	-14,100
	TOTAL RESOURCES	240,000	-275,500	[36,925]	[-31,445]	[266]	-32,500	443,839	22,439	466,278
Total Position Adjustments 0 0 130 -96 0 34 12 0 1	Total FTE Adjustments	0	0	130	-96	0	34	130	0	130
# 1 Out Ou	Total Position Adjustments	0	0	130	-96	0	34	12	0	12