

U. S. DEPARTMENT OF JUSTICE
ORGANIZATIONAL ADJUSTMENTS TO BASE
FY 2018 TOTAL
(Dollars in Thousands)

FY 2018 PRESIDENT'S BUDGET	GA	JIST	ADMIN REVIEW & APPEALS			OIG	USPC
			EOIR	OPA	TOTAL		
RESOURCES TRANSFERS							
Transfers - DHS Immigration Examination Fee Account	0	0	4,000	0	4,000	0	0
TOTAL TRANSFERS	0	0	4,000	0	4,000	0	0
DIRECT - INCREASES							
2018 Pay Raise - 1.9%	1,017	112	3,435	113	3,548	791	131
Administratively Determined Pay Plan - USA	0	0	0	0	0	0	0
Annualization of 2016 Approved Positions	0	0	0	0	0	0	0
Annualization of 2017 Pay Raise - 2.88%	1,078	60	1,706	78	1,784	389	217
Attrition and/or Administrative Savings	-57	-479	0	0	0	0	-486
Employees Compensation Fund	0	0	0	0	0	0	0
Health Insurance	229	33	988	60	1,048	248	66
Retirement FERS Revised Annuity Employees (RAE) Savings	0	0	0	0	0	0	0
Retirement	44	9	113	5	118	43	17
Total Pay & Benefits	2,311	-265	6,242	256	6,498	1,471	-55
GSA Rent	377	265	477	217	694	276	50
Guard Service	24	0	176	0	176	0	0
Moves - FY 2016 Non-Recur	0	0	0	0	0	0	0
Moves - Non-Recur	0	0	-2,938	0	-2,938	0	0
Moves	0	0	0	0	0	0	0
Total Domestic Rent & Facilities	401	265	-2,285	217	-2,068	276	50
Legacy Radio O&M	0	0	0	0	0	0	0
Security Investigations	0	0	0	0	0	50	5
Total Other Adjustments	0	0	0	0	0	50	5
Capital Security Cost Sharing	0	0	0	0	0	0	0
Education Allowance	0	0	0	0	0	0	0
Government Leased Quarters (GLQ)	0	0	0	0	0	0	0
ICASS	0	0	0	0	0	0	0
Interpol Dues	0	0	0	0	0	0	0
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	0	0	0
State Department Passport Costs	0	0	0	0	0	0	0
Sydney Consulate Relocation Project Cost Sharing	0	0	0	0	0	0	0
Total Foreign Expenses	0	0	0	0	0	0	0
Annualization of New Facilities	0	0	0	0	0	0	0
Contract Confinement Adjustment - BOP	0	0	0	0	0	0	0
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	0
Population Adjustments - BOP	0	0	0	0	0	0	0
Utility Costs Adjustments - BOP	0	0	0	0	0	0	0
Total Prison and Detention	0	0	0	0	0	0	0
TOTAL DIRECT INCREASES	2,712	0	3,957	473	4,430	1,797	0
DIRECT - DECREASES							
Non-Recrural - Headquarters and TEDAC	0	0	0	0	0	0	0
Non-Recrural of USP Letcher	0	0	0	0	0	0	0
Total Direct Decreases	0	0	0	0	0	0	0
TOTAL RESOURCES	2,712	0	7,957	473	8,430	1,797	0
Total FTE Adjustments	-127	-11	0	-2	-2	-4	-15
Total Position Adjustments	-131	-11	0	-3	-3	-4	-32

U. S. DEPARTMENT OF JUSTICE
ORGANIZATIONAL ADJUSTMENTS TO BASE
FY 2018 TOTAL
(Dollars in Thousands)

FY 2018 PRESIDENT'S BUDGET	NSD	GENERAL LEGAL ACTIVITIES					
		OSG	TAX	CRM	CIVIL	ENRD	OLC
RESOURCES TRANSFERS							
Transfers - DHS Immigration Examination Fee Account	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0
DIRECT - INCREASES							
2018 Pay Raise - 1.9%	872	144	1,130	1,544	2,705	902	112
Administratively Determined Pay Plan - USA	0	0	0	0	0	0	0
Annualization of 2016 Approved Positions	0	0	0	0	0	0	0
Annualization of 2017 Pay Raise - 2.88%	382	57	506	842	1,207	492	45
Attrition and/or Administrative Savings	-578	-247	-2,288	-7,768	-8,006	-6,233	-250
Employees Compensation Fund	0	0	26	0	21	8	0
Health Insurance	258	36	220	316	815	290	62
Retirement FERS Revised Annuity Employees (RAE) Savings	0	0	0	0	0	0	0
Retirement	88	28	117	175	298	116	0
Total Pay & Benefits	1,022	18	-289	-4,891	-2,960	-4,425	-31
GSA Rent	2,060	32	251	2,292	0	42	32
Guard Service	0	1	16	101	1,182	35	1
Moves - FY 2016 Non-Recur	0	0	0	0	0	0	0
Moves - Non-Recur	0	0	0	0	0	0	0
Moves	3,129	0	0	3,680	0	7,828	0
Total Domestic Rent & Facilities	5,189	33	267	6,073	1,182	7,905	33
Legacy Radio O&M	0	0	0	0	0	0	0
Security Investigations	0	3	103	147	0	18	34
Total Other Adjustments	0	3	103	147	0	18	34
Capital Security Cost Sharing	0	0	0	-572	-15	0	0
Education Allowance	0	0	0	0	0	0	0
Government Leased Quarters (GLQ)	0	0	0	0	0	0	0
ICASS	0	0	0	58	7	0	0
Interpol Dues	0	0	0	0	0	0	0
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	0	0	0
State Department Passport Costs	1	0	1	4	2	0	0
Sydney Consulate Relocation Project Cost Sharing	0	0	0	0	0	0	0
Total Foreign Expenses	1	0	1	-510	-6	0	0
Annualization of New Facilities	0	0	0	0	0	0	0
Contract Confinement Adjustment - BOP	0	0	0	0	0	0	0
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	0
Population Adjustments - BOP	0	0	0	0	0	0	0
Utility Costs Adjustments - BOP	0	0	0	0	0	0	0
Total Prison and Detention	0	0	0	0	0	0	0
TOTAL DIRECT INCREASES	6,212	54	82	819	-1,784	3,498	36
DIRECT - DECREASES							
Non-Recurral - Headquarters and TEDAC	0	0	0	0	0	0	0
Non-Recurral of USP Letcher	0	0	0	0	0	0	0
Total Direct Decreases	0	0	0	0	0	0	0
TOTAL RESOURCES	6,212	54	82	819	-1,784	3,498	36
Total FTE Adjustments	3	-8	-35	-3	-69	-9	5
Total Position Adjustments	-31	-7	-140	-88	-205	-20	-1

U. S. DEPARTMENT OF JUSTICE
ORGANIZATIONAL ADJUSTMENTS TO BASE
FY 2018 TOTAL
(Dollars in Thousands)

FY 2018 PRESIDENT'S BUDGET	GENERAL LEGAL ACTIVITIES cont'd			ATR	USA	USTP	FCSC
	CIVIL RIGHTS	IPOLE	TOTAL GLA				
RESOURCES TRANSFERS							
Transfers - DHS Immigration Examination Fee Account	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0
DIRECT - INCREASES							
2018 Pay Raise - 1.9%	1,336	137	8,010	1,620	18,576	2,294	22
Administratively Determined Pay Plan - USA	0	0	0	0	10,116	0	0
Annualization of 2016 Approved Positions	0	0	0	0	250	0	0
Annualization of 2017 Pay Raise - 2.88%	781	66	3,996	676	9,315	1,165	12
Attrition and/or Administrative Savings	-2,445	-1,045	-28,282	-3,060	-8,438	-4,625	-46
Employees Compensation Fund	30	0	85	0	24	0	0
Health Insurance	331	35	2,105	495	5,534	868	52
Retirement FERS Revised Annuity Employees (RAE) Savings	0	0	0	0	0	0	0
Retirement	135	12	881	148	1,302	227	0
Total Pay & Benefits	168	-795	-13,205	-121	36,679	-71	40
GSA Rent	0	17	2,666	45	933	0	0
Guard Service	0	0	1,336	61	1,742	71	0
Moves - FY 2016 Non-Recur	0	0	0	0	0	0	0
Moves - Non-Recur	0	0	0	0	-4,251	0	0
Moves	0	0	11,508	0	0	0	0
Total Domestic Rent & Facilities	0	17	15,510	106	-1,576	71	0
Legacy Radio O&M	0	0	0	0	0	0	0
Security Investigations	0	8	313	15	0	0	0
Total Other Adjustments	0	8	313	15	0	0	0
Capital Security Cost Sharing	0	0	-587	0	0	0	0
Education Allowance	0	0	0	0	0	0	0
Government Leased Quarters (GLQ)	0	0	0	0	0	0	0
ICASS	0	0	65	0	0	0	0
Interpol Dues	0	1,920	1,920	0	0	0	0
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	0	0	0
State Department Passport Costs	0	1	8	0	0	0	0
Sydney Consulate Relocation Project Cost Sharing	0	0	0	0	0	0	0
Total Foreign Expenses	0	1,921	1,406	0	0	0	0
Annualization of New Facilities	0	0	0	0	0	0	0
Contract Confinement Adjustment - BOP	0	0	0	0	0	0	0
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	0
Population Adjustments - BOP	0	0	0	0	0	0	0
Utility Costs Adjustments - BOP	0	0	0	0	0	0	0
Total Prison and Detention	0	0	0	0	0	0	0
TOTAL DIRECT INCREASES	168	1,151	4,024	0	35,103	0	40
DIRECT - DECREASES							
Non-Recurral - Headquarters and TEDAC	0	0	0	0	0	0	0
Non-Recurral of USP Letcher	0	0	0	0	0	0	0
Total Direct Decreases	0	0	0	0	0	0	0
TOTAL RESOURCES	168	1,151	4,024	0	35,103	0	40
Total FTE Adjustments	-13	3	-129	1	0	-156	0
Total Position Adjustments	-121	-5	-587	[-135]	0	[-286]	0

U. S. DEPARTMENT OF JUSTICE
ORGANIZATIONAL ADJUSTMENTS TO BASE
FY 2018 TOTAL
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FY 2018 PRESIDENT'S BUDGET	U.S. Marshals Service			CRS	ICDE		
	S&E	FPD	TOTAL		S&E	FTE	TOTAL
RESOURCES TRANSFERS							
Transfers - DHS Immigration Examination Fee Account	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0
DIRECT - INCREASES							
2018 Pay Raise - 1.9%	10,491	30	10,521	130	4,268	0	4,268
Administratively Determined Pay Plan - USA	0	0	0	0	0	0	0
Annualization of 2016 Approved Positions	0	0	0	0	0	0	0
Annualization of 2017 Pay Raise - 2.88%	4,941	28	4,969	52	2,876	0	2,876
Attrition and/or Administrative Savings	-16,882	0	-16,882	-272	0	0	0
Employees Compensation Fund	0	0	0	23	0	0	0
Health Insurance	3,702	2	3,704	44	1,631	0	1,631
Retirement FERS Revised Annuity Employees (RAE) Savings	0	0	0	0	0	0	0
Retirement	771	4	775	0	245	0	245
Total Pay & Benefits	3,023	64	3,087	-23	9,020	0	9,020
GSA Rent	3,755	0	3,755	0	170	0	170
Guard Service	548	0	548	23	22	0	22
Moves - FY 2016 Non-Recur	-17,181	0	-17,181	0	0	0	0
Moves - Non-Recur	0	0	0	0	0	0	0
Moves	5,803	0	5,803	0	0	0	0
Total Domestic Rent & Facilities	-7,075	0	-7,075	23	192	0	192
Legacy Radio O&M	194	0	194	0	0	0	0
Security Investigations	519	0	519	0	0	0	0
Total Other Adjustments	713	0	713	0	0	0	0
Capital Security Cost Sharing	-31	0	-31	0	0	0	0
Education Allowance	38	0	38	0	0	0	0
Government Leased Quarters (GLQ)	109	0	109	0	0	0	0
ICASS	44	0	44	0	0	0	0
Interpol Dues	0	0	0	0	0	0	0
Post Allowance - Cost of Living Allowance (COLA)	172	0	172	0	0	0	0
State Department Passport Costs	35	0	35	0	0	0	0
Sydney Consulate Relocation Project Cost Sharing	0	0	0	0	0	0	0
Total Foreign Expenses	367	0	367	0	0	0	0
Annualization of New Facilities	0	0	0	0	0	0	0
Contract Confinement Adjustment - BOP	0	0	0	0	0	0	0
Food Cost Adjustments - BOP	0	0	0	0	0	0	0
Jail Day Increase - FPD	0	33,772	33,772	0	0	0	0
Medical Cost Adjustments - BOP	0	0	0	0	0	0	0
Population Adjustments - BOP	0	0	0	0	0	0	0
Utility Costs Adjustments - BOP	0	0	0	0	0	0	0
Total Prison and Detention	0	33,772	33,772	0	0	0	0
TOTAL DIRECT INCREASES	-2,972	33,836	30,864	0	9,212	0	9,212
DIRECT - DECREASES							
Non-Recurral - Headquarters and TEDAC	0	0	0	0	0	0	0
Non-Recurral of USP Letcher	0	0	0	0	0	0	0
Total Direct Decreases	0	0	0	0	0	0	0
TOTAL RESOURCES	-2,972	33,836	30,864	0	9,212	0	9,212
Total FTE Adjustments	-82	0	-82	-4	[-12]	-1	-1
Total Position Adjustments	-612	0	-612	-20	[-65]	-1	-1

U. S. DEPARTMENT OF JUSTICE
ORGANIZATIONAL ADJUSTMENTS TO BASE
FY 2018 TOTAL
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FY 2018 PRESIDENT'S BUDGET	FEDERAL BUREAU OF INVESTIGATION			DEA	ATF	FEDERAL PRISON SYSTEM		
	S&E	CONST	TOTAL			S&E	B&F	TOTAL
RESOURCES TRANSFERS								
Transfers - DHS Immigration Examination Fee Account	0	0	0	0	0	0	0	0
TOTAL TRANSFERS	0	0	0	0	0	0	0	0
DIRECT - INCREASES								
2018 Pay Raise - 1.9%	69,959	0	69,959	13,719	11,256	56,425	117	56,542
Administratively Determined Pay Plan - USA	0	0	0	0	0	0	0	0
Annualization of 2016 Approved Positions	0	0	0	0	0	0	0	0
Annualization of 2017 Pay Raise - 2.88%	35,026	0	35,026	6,862	7,568	26,482	71	26,553
Attrition and/or Administrative Savings	-67,496	0	-67,496	0	-11,124	-127,052	0	-127,052
Employees Compensation Fund	680	0	680	158	45	0	0	0
Health Insurance	25,611	0	25,611	5,308	3,855	31,651	45	31,696
Retirement FERS Revised Annuity Employees (RAE) Savings	-2,374	0	-2,374	0	0	0	0	0
Retirement	5,510	0	5,510	1,621	953	5,628	15	5,643
Total Pay & Benefits	66,916	0	66,916	27,668	12,553	-6,866	248	-6,618
GSA Rent	7,159	0	7,159	3,748	4,324	0	0	0
Guard Service	2	0	2	147	256	0	0	0
Moves - FY 2016 Non-Recur	0	0	0	0	0	0	0	0
Moves - Non-Recur	0	0	0	-1,852	0	0	0	0
Moves	54,624	0	54,624	44,494	4,549	20,383	0	20,383
Total Domestic Rent & Facilities	61,785	0	61,785	46,537	9,129	20,383	0	20,383
Legacy Radio O&M	2,879	0	2,879	724	500	0	0	0
Security Investigations	1,666	0	1,666	2,004	0	0	0	0
Total Other Adjustments	4,545	0	4,545	2,728	500	0	0	0
Capital Security Cost Sharing	-7,508	0	-7,508	-13,804	-160	0	0	0
Education Allowance	0	0	0	0	0	0	0	0
Government Leased Quarters (GLQ)	0	0	0	0	0	0	0	0
ICASS	1,632	0	1,632	2,850	62	0	0	0
Interpol Dues	0	0	0	0	0	0	0	0
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	0	0	0	0
State Department Passport Costs	368	0	368	174	19	0	0	0
Sydney Consulate Relocation Project Cost Sharing	3,461	0	3,461	887	0	0	0	0
Total Foreign Expenses	-2,047	0	-2,047	-9,893	-79	0	0	0
Annualization of New Facilities	0	0	0	0	0	80,000	0	80,000
Contract Confinement Adjustment - BOP	0	0	0	0	0	2,754	0	2,754
Food Cost Adjustments - BOP	0	0	0	0	0	3,660	0	3,660
Jail Day Increase - FPD	0	0	0	0	0	0	0	0
Medical Cost Adjustments - BOP	0	0	0	0	0	34,370	0	34,370
Population Adjustments - BOP	0	0	0	0	0	10,394	0	10,394
Utility Costs Adjustments - BOP	0	0	0	0	0	5,262	0	5,262
Total Prison and Detention	0	0	0	0	0	136,440	0	136,440
TOTAL DIRECT INCREASES	131,199	0	131,199	67,040	22,103	149,957	248	150,205
DIRECT - DECREASES								
Non-Recrural - Headquarters and TEDAC	0	-240,000	-240,000	0	0	0	0	0
Non-Recrural of USP Letcher	0	0	0	0	0	0	-444,000	-444,000
Total Direct Decreases	0	-240,000	-240,000	0	0	0	-444,000	-444,000
TOTAL RESOURCES	131,199	-240,000	-108,801	67,040	22,103	149,957	-443,752	-293,795
Total FTE Adjustments	-1,843	0	-1,843	0	-42	-790	-56	-846
Total Position Adjustments	-2,095	0	-2,095	-1,350	-42	-5,946	-186	-6,132

U. S. DEPARTMENT OF JUSTICE
ORGANIZATIONAL ADJUSTMENTS TO BASE
FY 2018 TOTAL
(Dollars in Thousands)

FY 2018 PRESIDENT'S BUDGET	Subtotal DISC w/o S&L	OJP S&E	COPS S&E	OVW S&E	TOTAL DISCR Final	Diversion Control	TOTAL DOJ
RESOURCES TRANSFERS							
Transfers - DHS Immigration Examination Fee Account	4,000	0	0	0	4,000	0	4,000
TOTAL TRANSFERS	4,000	0	0	0	4,000	0	4,000
DIRECT - INCREASES							
2018 Pay Raise - 1.9%	203,388	[1,511]	[254]	[174]	203,388	2,859	206,247
Administratively Determined Pay Plan - USA	10,116	0	0	0	10,116	0	10,116
Annualization of 2016 Approved Positions	250	0	0	0	250	0	250
Annualization of 2017 Pay Raise - 2.88%	102,980	[807]	[102]	[66]	102,980	1,543	104,523
Attrition and/or Administrative Savings	-268,877	[-2,893]	[-492]	[-304]	-268,877	0	-268,877
Employees Compensation Fund	1,015	0	[10]	0	1,015	24	1,039
Health Insurance	82,785	[351]	0	0	82,785	930	83,715
Retirement FERS Revised Annuity Employees (RAE) Savings	-2,374	0	[68]	[13]	-2,374	0	-2,374
Retirement	17,624	[54]	0	0	17,624	237	17,861
Total Pay & Benefits	146,907	[-170]	[-50]	[-37]	146,907	5,593	152,500
GSA Rent	26,522	[170]	[50]	[30]	26,522	572	27,094
Guard Service	4,408	0	0	0	4,408	22	4,430
Moves - FY 2016 Non-Recur	-17,181	0	0	0	-17,181	0	-17,181
Moves - Non-Recur	-9,041	0	0	0	-9,041	-256	-9,297
Moves	144,490	0	0	0	144,490	7,770	152,260
Total Domestic Rent & Facilities	149,198	[170]	[50]	[30]	149,198	8,108	157,306
Legacy Radio O&M	4,297	0	0	0	4,297	13	4,310
Security Investigations	4,572	0	0	0	4,572	342	4,914
Total Other Adjustments	8,869	0	0	[7]	8,869	355	9,224
Capital Security Cost Sharing	-22,090	0	0	0	-22,090	-175	-22,265
Education Allowance	38	0	0	0	38	0	38
Government Leased Quarters (GLQ)	109	0	0	0	109	0	109
ICASS	4,653	0	0	0	4,653	36	4,689
Interpol Dues	1,920	0	0	0	1,920	0	1,920
Post Allowance - Cost of Living Allowance (COLA)	172	0	0	0	172	0	172
State Department Passport Costs	605	0	0	0	605	3	608
Sydney Consulate Relocation Project Cost Sharing	4,348	0	0	0	4,348	0	4,348
Total Foreign Expenses	-10,245	0	0	0	-10,245	-136	-10,381
Annualization of New Facilities	80,000	0	0	0	80,000	0	80,000
Contract Confinement Adjustment - BOP	2,754	0	0	0	2,754	0	2,754
Food Cost Adjustments - BOP	3,660	0	0	0	3,660	0	3,660
Jail Day Increase - FPD	33,772	0	0	0	33,772	0	33,772
Medical Cost Adjustments - BOP	34,370	0	0	0	34,370	0	34,370
Population Adjustments - BOP	10,394	0	0	0	10,394	0	10,394
Utility Costs Adjustments - BOP	5,262	0	0	0	5,262	0	5,262
Total Prison and Detention	170,212	0	0	0	170,212	0	170,212
TOTAL DIRECT INCREASES	464,941	0	0	0	464,941	13,920	478,861
DIRECT - DECREASES							
Non-Recurral - Headquarters and TEDAC	-240,000	0	0	0	-240,000	0	-240,000
Non-Recurral of USP Letcher	-444,000	0	0	0	-444,000	0	-444,000
Total Direct Decreases	-684,000	0	0	0	-684,000	0	-684,000
TOTAL RESOURCES	-215,059	0	0	0	-215,059	13,920	-201,139
Total FTE Adjustments	-3,258	4	-16	-10	-3,280	0	-3,280
Total Position Adjustments	-11,051	-75	-86	-16	-11,228	0	-11,228