

2010 SUMMARY OF CHANGES BY ORGANIZATION

(Dollars in Thousands)

| | DEPARTMENT OF JUSTICE | | | | |
|---|-----------------------|--------|--------|---------|------------|
| | POS | Atty | Agent | FTE | Amount |
| 2009 President's Budget | 107,802 | 8,929 | 41,329 | 106,675 | 22,673,511 |
| 2009 Appropriation w/o Reimb FTE | 107,487 | 8,910 | 41,492 | 108,166 | 25,732,088 |
| 2009 Reimbursable FTE - Base | | 1,663 | | 7,955 | |
| 2009 Appropriation with Reimbursable FTE | 107,487 | 10,573 | 41,492 | 116,121 | 25,732,088 |
| Restoration of Rescissions | 0 | 0 | 0 | 0 | 200,000 |
| Technical Adjustment | 0 | 0 | 0 | 0 | -98,212 |
| 2009 Appropriation with Tech Adj and Reimb FTE | 107,487 | 10,573 | 41,492 | 116,121 | 25,833,876 |
| Adjustments to Base | | | | | |
| ATB Transfers | | | | | |
| DHS Immigration Examination Fee | 0 | 0 | 0 | 0 | -4,000 |
| Transfer from DHS Immigration Exam Fee Account | 0 | 0 | 0 | 0 | 4,000 |
| Subtotal, ATB Transfers | 0 | 0 | 0 | 0 | 0 |
| Pay & Benefits | | | | | |
| 2010 Pay Raise (2.0) percent | 0 | 0 | 0 | 0 | 186,225 |
| Administratively Determined Pay Plan | 0 | 0 | 0 | 0 | 10,812 |
| Annualization of 2008 Positions | 0 | 0 | 0 | 0 | 64,659 |
| Annualization of 2009 Pay Raise | -9 | 0 | 0 | 33 | 124,588 |
| Annualization of 2009 Positions | 1 | 0 | 1 | 835 | 6,994 |
| Employees Compensation Fund | 0 | 0 | 0 | 0 | 3,059 |
| Health Insurance | 0 | 0 | 0 | 0 | 12,970 |
| Retirement | 0 | 0 | 0 | 0 | 14,547 |
| Subtotal, Pay & Benefits | -8 | 0 | 1 | 868 | 423,854 |
| Domestic Rent & Facilities | | | | | |
| DHS Security Charge | 0 | 0 | 0 | 0 | 8,312 |
| GSA Rent | 0 | 0 | 0 | 0 | 64,523 |
| Guard Service Adjustment Leased Space | 0 | 0 | 0 | 0 | 3,793 |
| Moves (Lease Expirations) | 0 | 0 | 0 | 0 | 18,209 |
| Utilities - non GSA Facilities | 0 | 0 | 0 | 0 | 11,124 |
| Subtotal, Domestic Rent & Facilities | 0 | 0 | 0 | 0 | 105,961 |
| Other Adjustments | | | | | |
| Base Program Cost Adjustment | 0 | 0 | 0 | 0 | 46,506 |
| Base Program Cost Adjustment (LOP) | 0 | 0 | 0 | 0 | 4,000 |
| Electronic Case Filing (PACER) (USA and USTP) | 0 | 0 | 0 | 0 | 40 |
| Government Printing Office (GPO) | 0 | 0 | 0 | 0 | 381 |
| Postage | 0 | 0 | 0 | 0 | 369 |
| Restoration of Base | 72 | 0 | 50 | 72 | 15,812 |
| Security Investigations | 0 | 0 | 0 | 0 | 2,349 |
| WCF Increase - JUTNET | 0 | 0 | 0 | 0 | 5,000 |
| WCF Rate Increase | 0 | 0 | 0 | 0 | 3,000 |
| Subtotal, Other Adjustments | 72 | 0 | 50 | 72 | 77,457 |
| Foreign Expenses | | | | | |
| Capital Security Cost Sharing | 0 | 0 | 0 | 0 | 3,074 |
| Education Allowance | 0 | 0 | 0 | 0 | 610 |
| Government Leased Quarters (GLQ) Requirement | 0 | 0 | 0 | 0 | 811 |
| ICASS | 0 | 0 | 0 | 0 | 7,321 |
| Interpol Dues | 0 | 0 | 0 | 0 | 773 |
| Living Quarters Allowance | 0 | 0 | 0 | 0 | 393 |
| Post Allowance - Cost of Living Allowance (COLA) | 0 | 0 | 0 | 0 | 187 |
| Subtotal, Foreign Expenses | 0 | 0 | 0 | 0 | 13,169 |

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| | POS | Atty | Agent | FTE | Amount |
| ATB Decreases | | | | | |
| ATB Reimb FTE Decrease | 0 | 0 | 0 | -6 | 0 |
| FBI Academy Construction-Infrastructure | 0 | 0 | 0 | 0 | -7,800 |
| Non-Recurrence FY 2009 M&R Increase | 0 | 0 | 0 | 0 | -40,000 |
| Non-Recurrence of FY 2009 Legal Orientation Program (LOP) | 0 | 0 | 0 | 0 | -1,209 |
| Non-Recurrence of FY 2009 New Construction | 0 | 0 | 0 | 0 | -440,000 |
| Non-Recurrence of FY 2009 Non-Personnel Increases | 0 | 0 | 0 | 0 | -426 |
| Non-recurrence of Unrequested FY09 Enhancements | 0 | 0 | 0 | 0 | -110,500 |
| Non-recurrence of FY 2009 Non-Personnel Increases | 0 | 0 | 0 | 0 | -5,000 |
| Subtotal, ATB Decreases | 0 | 0 | 0 | -6 | -604,935 |
| Net, Adjustments-to-Base | 64 | 0 | 51 | 934 | 15,506 |
| 2010 Current Services w/o Reimbursable FTE | 107,551 | 10,573 | 41,543 | 117,055 | 25,849,382 |
| 2010 Current Services with Reimbursable FTE | 107,551 | 10,573 | 41,543 | 117,055 | 25,849,382 |
| Program Changes | | | | | |
| General Administration Salaries & Expenses | | | | | |
| Post-GTMO Activities | 0 | 0 | 0 | 0 | 60,000 |
| Rule of Law Coordinator's Office | 19 | 11 | 0 | 10 | 4,000 |
| Total, General Administration Salaries & Expenses | 19 | 11 | 0 | 10 | 64,000 |
| Justice Information Sharing Technology | | | | | |
| Cyber Security Program | 1 | 0 | 0 | 1 | 27,439 |
| Unified Financial Management | 0 | 0 | 0 | 0 | 14,000 |
| Total, Justice Information Sharing Technology | 1 | 0 | 0 | 1 | 41,439 |
| Office of the Federal Detention Trustee | | | | | |
| Jail Days | 0 | 0 | 0 | 0 | 45,598 |
| JPATS Prisoner Transportation | 0 | 0 | 0 | 0 | 2,837 |
| Medical Hospital Services | 0 | 0 | 0 | 0 | 5,276 |
| Southwest Border Detention | 0 | 0 | 0 | 0 | 39,159 |
| Southwest Border Detention - Support | 4 | 0 | 0 | 2 | 357 |
| Restoration of Base Resources to meet FY 2009 CS | 0 | 0 | 0 | 0 | 50,000 |
| Total, Office of the Federal Detention Trustee | 4 | 0 | 0 | 2 | 143,227 |
| Wireless Law Enforcement Communication | | | | | |
| IWN Deployment | 16 | 0 | 0 | 16 | 20,000 |
| Total, Wireless Law Enforcement Communication | 16 | 0 | 0 | 16 | 20,000 |
| Administrative Review & Appeals | | | | | |
| Executive Office for Immigration Review | | | | | |
| eWorld Document Management System | 0 | 0 | 0 | 0 | 10,250 |
| LOP for Unaccompanied Alien Children | 0 | 0 | 0 | 0 | 2,000 |
| Southwest Border DHS Secure Communities Initiative | 172 | 44 | 0 | 86 | 14,003 |
| Total, Executive Office for Immigration Review | 172 | 44 | 0 | 86 | 26,253 |
| Total, Administrative Review & Appeals | 172 | 44 | 0 | 86 | 26,253 |
| Office of the Inspector General | | | | | |
| Counterterrorism Oversight | 27 | 4 | 0 | 27 | 4,000 |
| Enhanced Auditing and Oversight | 18 | 0 | 4 | 9 | 2,000 |
| Total, Office of the Inspector General | 45 | 4 | 4 | 36 | 6,000 |
| General Legal Activities | | | | | |
| Tax Division | | | | | |
| Operation National Tax Defier | 18 | 13 | 0 | 9 | 2,909 |
| Total, Tax Division | 18 | 13 | 0 | 9 | 2,909 |
| Criminal Division | | | | | |
| Combating Border Violence and Culture of Impunity | 1 | 1 | 0 | 1 | 122 |
| Mortgage Fraud | 4 | 3 | 0 | 3 | 495 |
| Mortgage Fraud Litigation | 3 | 2 | 0 | 2 | 1,313 |
| Supp to Base | 14 | 9 | 0 | 7 | 2,500 |
| OPDAT/ICITAP Reimbursable FTE and Pos | 0 | 0 | 0 | 31 | 0 |
| Total, Criminal Division | 22 | 15 | 0 | 44 | 4,430 |

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|--|-----------------------|------|-------|-----|---------|
| | POS | Atty | Agent | FTE | Amount |
| Civil Division | | | | | |
| Federal Financial Rescue | 118 | 87 | 0 | 28 | 10,000 |
| Immigration Litigation | 19 | 15 | 0 | 9 | 1,760 |
| Total, Civil Division | 137 | 102 | 0 | 37 | 11,760 |
| Envir & Nat'l Resources Division | | | | | |
| Protecting America's Health; Clean Air and Water | 3 | 2 | 0 | 2 | 650 |
| Tribal Trust | 10 | 7 | 0 | 5 | 3,300 |
| Vigorously Prosecuting Environmental Laws | 1 | 1 | 0 | 1 | 250 |
| Total, Envir & Nat'l Resources Division | 14 | 10 | 0 | 8 | 4,200 |
| Civil Rights Division | | | | | |
| 2010 Census Infrastructure | 0 | 0 | 0 | 0 | 1,704 |
| Home Sweet Home | 6 | 5 | 0 | 3 | 1,254 |
| Human Trafficking | 20 | 15 | 0 | 10 | 2,300 |
| Litigative Consultants | 0 | 0 | 0 | 0 | 1,000 |
| Project Civic Access | 12 | 5 | 0 | 6 | 1,787 |
| Restore Eroded Civil Rights Program Levels | 55 | 29 | 0 | 27 | 6,033 |
| Unsolved Civil Rights Era Crimes | 9 | 6 | 0 | 5 | 1,645 |
| Total, Civil Rights Division | 102 | 60 | 0 | 51 | 15,723 |
| INTERPOL | | | | | |
| Interpol Stolen and Lost Travel Document | 9 | 0 | 0 | 5 | 692 |
| Law Enforcement Information Sharing Phase II | 2 | 0 | 0 | 1 | 1,296 |
| Project Vennlig | 3 | 0 | 0 | 2 | 228 |
| Total, INTERPOL | 14 | 0 | 0 | 8 | 2,216 |
| Total, General Legal Activities | 307 | 200 | 0 | 157 | 41,238 |
| Antitrust | | | | | |
| Federal Financial Rescue | 0 | 0 | 0 | 0 | 1,188 |
| Total, Antitrust | 0 | 0 | 0 | 0 | 1,188 |
| U.S. Attorneys | | | | | |
| Border and Immigration Initiative | 75 | 50 | 0 | 38 | 8,127 |
| Federal Financial Rescue | 43 | 35 | 0 | 21 | 7,500 |
| Project Palmetto | 0 | 0 | 0 | 0 | 5,300 |
| Total, U.S. Attorneys | 118 | 85 | 0 | 59 | 20,927 |
| U.S. Trustees | | | | | |
| Federal Financial Rescue | [18] | [15] | [0] | 9 | 2,228 |
| Total, U.S. Trustees | [18] | [15] | [0] | 9 | 2,228 |
| Foreign Claims Settlement Commission | | | | | |
| Libyan Claims Program | 0 | 0 | 0 | 0 | 250 |
| Total, Foreign Claims Settlement Commission | 0 | 0 | 0 | 0 | 250 |
| U.S. Marshals Service | | | | | |
| U.S. Marshals Service S&E | | | | | |
| Immigration Enforcement | 700 | 0 | 528 | 350 | 134,345 |
| Reimbursable FTE Increase | 0 | 0 | 0 | 19 | 0 |
| Total, U.S. Marshals Service S&E | 700 | 0 | 528 | 369 | 134,345 |
| US Marshals Construction | | | | | |
| Top 5 Priority Courthouse Renovations | 0 | 0 | 0 | 0 | 10,000 |
| Total, US Marshals Construction | 0 | 0 | 0 | 0 | 10,000 |
| Total, U.S. Marshals Service | 700 | 0 | 528 | 369 | 144,345 |
| Interagency Crime & Drug Enforcement | | | | | |
| OFC-SWB Intelligence-Fusion Ctr IT infrastructure | [0] | [0] | [0] | [0] | 2,000 |
| Restoration of Base Funding | [0] | [0] | [0] | [0] | 6,938 |
| Total, Interagency Crime & Drug Enforcement | [0] | [0] | [0] | [0] | 8,938 |
| Federal Bureau of Investigation | | | | | |
| FBI Salaries and Expenses | | | | | |
| 3rd Generation (3G) Wireless Networks - Leveraging | 0 | 0 | 0 | 0 | 20,510 |
| Advanced Electronic Surveillance- Surveillance | 0 | 0 | 0 | 0 | 9,000 |
| Career Path Training - Workforce | 32 | 0 | 1 | 16 | 25,113 |
| Central Records Complex- Infrastructure | 0 | 0 | 0 | 0 | 9,000 |
| Comprehensive National Cybersecurity Initiative - | 260 | 0 | 107 | 130 | 61,180 |
| Intelligence Program - Domain & Operations | 480 | 0 | 41 | 240 | 69,964 |
| Mortgage Fraud and Economic Recovery Investigation | 143 | 0 | 50 | 72 | 25,491 |
| National Security Investigations | 231 | 0 | 105 | 116 | 47,993 |
| Overseas Contingency Operations | 0 | 0 | 0 | 0 | 101,066 |
| Surveillance - Surveillance | 75 | 0 | 12 | 38 | 23,531 |
| WMD Response - Domain & Operations | 168 | 0 | 91 | 84 | 80,613 |
| Nonwar Supplemental Offset | 0 | 0 | 0 | 0 | -82,600 |
| 2010 Reimbursable Program Changes | 0 | 0 | 0 | 63 | 0 |
| Total, FBI Salaries and Expenses | 1,389 | 0 | 407 | 759 | 390,861 |

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|--|-----------------------|------|-------|-----|----------|
| | POS | Atty | Agent | FTE | Amount |
| FBI Construction | | | | | |
| Biometric Technology Center (BTC) (Construction) | 0 | 0 | 0 | 0 | 97,605 |
| FBI Academy Training Facility (Construction) | 0 | 0 | 0 | 0 | 10,000 |
| Total, FBI Construction | 0 | 0 | 0 | 0 | 107,605 |
| Total, Federal Bureau of Investigation | 1,389 | 0 | 407 | 759 | 498,466 |
| Drug Enforcement Administration | | | | | |
| Continuing Counter-terrorism Requirements | 15 | 0 | 9 | 15 | 10,000 |
| DFAS - Western Hemisphere | 128 | 0 | 70 | 64 | 24,075 |
| DCFA | [11] | 0 | 0 | 6 | 0 |
| Subtotal, Program Increase | 143 | 0 | 79 | 85 | 34,075 |
| Program Decrease | | | | | |
| Subtotal, Program Decrease | | | | | |
| Reimbursable FTE Changes | | | | | |
| OCDETF Reim - Internet Pharmacy Investigations | 0 | 0 | 0 | 0 | 0 |
| OCDETF Reim - SWB Intelligence | 0 | 0 | 0 | 0 | 0 |
| OCDETF Reim - SWB Investigations | 0 | 0 | 0 | 0 | 0 |
| Reimbursable FTE change | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Reimbursable FTE Changes | 0 | 0 | 0 | 0 | 0 |
| Diversion Control Fee | | | | | |
| Diversion Regulatory Control and Enforcement | [0] | [0] | [0] | 0 | 0 |
| DFAS - Europe, Africa and Asia DCFA | [0] | [0] | [0] | 0 | 0 |
| DFAS - Western Hemisphere DCFA | [0] | [0] | [0] | 0 | 0 |
| Subtotal, Diversion Control Fee | [0] | [0] | [0] | 0 | 0 |
| Total, Drug Enforcement Administration | 143 | 0 | 79 | 85 | 34,075 |
| Bureau of Alcohol, Tobacco, Firearms, and Explosives | | | | | |
| ATF NCETR | 0 | 0 | 0 | 0 | 19,000 |
| Southwest Border Enforcement | 92 | 0 | 34 | 46 | 17,989 |
| NCETR Construction | 0 | 0 | 0 | 0 | 6,000 |
| Total, Bureau of Alcohol, Tobacco, Firearms, and Explosives | 92 | 0 | 34 | 46 | 42,989 |
| Federal Prison System | | | | | |
| Contract Bed Annualization | 0 | 0 | 0 | 8 | 27,000 |
| Contract Bed Wage and Wage Increase | 0 | 0 | 0 | 0 | 26,384 |
| CT Unit (supp to base) | 22 | 0 | 0 | 22 | 10,500 |
| Medical Increase | 0 | 0 | 0 | 0 | 16,685 |
| Maintain/Increase Staffing to address Overcrowding | 0 | 0 | 0 | 0 | 70,568 |
| FCI Mendota, CA (1,152 Beds) Activate 11/2009 | 359 | 0 | 173 | 182 | 49,424 |
| FCI McDowell, WV (1,280 Beds) Activate 3/2010 | 378 | 0 | 177 | 189 | 52,696 |
| Second Chance Act-Inmate Skills Dev | 121 | 0 | 0 | 61 | 13,778 |
| Real Property Operations | 0 | 0 | 0 | 0 | -1,000 |
| Total, Federal Prison System | 880 | 0 | 350 | 462 | 266,035 |
| Commissary Fund | | | | | |
| Reimbursable FTE Increase | [11] | [0] | [0] | 11 | 0 |
| Total, Commissary Fund | [11] | [0] | [0] | 11 | 0 |
| Justice Assistance Total | | | | | |
| Bureau of Justice Statistics | 0 | 0 | 0 | 0 | 15,000 |
| Missing and Exploited Children | 0 | 0 | 0 | 0 | -10,000 |
| OJP Rescission of Balances | 0 | 0 | 0 | 0 | -4,200 |
| Total, Justice Assistance Total | 0 | 0 | 0 | 0 | 800 |
| Juvenile Justice Programs - Total | | | | | |
| Community-Based Violence Prevention Initiative | 0 | 0 | 0 | 0 | 25,000 |
| Part E Program | 0 | 0 | 0 | 0 | -82,000 |
| Rescission of Juvenile Justice Balances | 0 | 0 | 0 | 0 | -6,300 |
| Total, Juvenile Justice Programs - Total | 0 | 0 | 0 | 0 | -63,300 |
| State and Local Law Enforcement Assistance - Total | | | | | |
| Drug, Mental Health, and Problem-Solving Courts | 0 | 0 | 0 | 0 | 59,000 |
| Residential Substance Abuse Treatment Program | 0 | 0 | 0 | 0 | 20,000 |
| Byrne Discretionary Grant Program | 0 | 0 | 0 | 0 | -178,500 |
| Byrne JAG | 0 | 0 | 0 | 0 | -27,000 |
| Cyber Crime/ Electronic Crime | 0 | 0 | 0 | 0 | -18,000 |
| Drug Courts | 0 | 0 | 0 | 0 | -40,000 |
| Mentally Ill Offenders/Mental Health Courts | 0 | 0 | 0 | 0 | -10,000 |
| Missing Alzheimers Program | 0 | 0 | 0 | 0 | -2,000 |
| Northern Border Prosecutor Program | 0 | 0 | 0 | 0 | -3,000 |
| Southwest Border Prosecutor | 0 | 0 | 0 | 0 | -1,000 |
| State Criminal Alien Assistance Program | 0 | 0 | 0 | 0 | -400,000 |
| S&L Rescission from Balances | 0 | 0 | 0 | 0 | -31,500 |
| Total, State and Local Law Enforcement Assistance - Total | 0 | 0 | 0 | 0 | -632,000 |

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(Dollars in Thousands)

| | DEPARTMENT OF JUSTICE | | | | |
|--|-----------------------|--------|--------|---------|------------|
| | POS | Atty | Agent | FTE | Amount |
| Community Policing Total | | | | | |
| Community Policing | | | | | |
| Community Policing Development | 0 | 0 | 0 | 0 | 12,000 |
| Coverdell Grants | 0 | 0 | 0 | 0 | 10,000 |
| Police Integrity Grants | 0 | 0 | 0 | 0 | 20,000 |
| Second Chance | 0 | 0 | 0 | 0 | 75,000 |
| Universal Hiring Program | 0 | 0 | 0 | 0 | 298,000 |
| COPS Tech, Meth, and DNA Program Decreases | 0 | 0 | 0 | 0 | -204,500 |
| Total, Community Policing | 0 | 0 | 0 | 0 | 210,500 |
| Community Policing Rescissions from Balances | | | | | |
| Rescission | 0 | 0 | 0 | 0 | -40,000 |
| Total, Community Policing Rescissions from Balances | 0 | 0 | 0 | 0 | -40,000 |
| Total, Community Policing Total | 0 | 0 | 0 | 0 | 170,500 |
| Office on Violence Against Women | | | | | |
| Grants for Televised Testimony | 0 | 0 | 0 | 0 | -1,000 |
| Total, Office on Violence Against Women | 0 | 0 | 0 | 0 | -1,000 |
| OJP - Salaries and Expenses | | | | | |
| Program Increase | 5 | 0 | 0 | 5 | 6,797 |
| Total, OJP - Salaries and Expenses | 5 | 0 | 0 | 5 | 6,797 |
| COPS (Salaries and Expenses) | | | | | |
| Program Increase | 22 | 0 | 0 | 22 | 6,000 |
| Total, COPS (Salaries and Expenses) | 22 | 0 | 0 | 22 | 6,000 |
| Net, Program Changes | 3,913 | 344 | 1,402 | 2,135 | 849,395 |
| Reimbursable Increase | 0 | 64 | 0 | 0 | 0 |
| Subtotal, Discretionary without Rescissions | 111,464 | 10,981 | 42,945 | 119,190 | 26,698,777 |
| Discretionary Rescissions | | | | | |
| Crime Victim Fund Credit | 0 | 0 | 0 | 0 | -2,383,000 |
| Asset Forfeiture Fund Rescissions | 0 | 0 | 0 | 0 | -285,000 |
| Net, Discretionary Rescissions | 0 | 0 | 0 | 0 | -2,668,000 |
| FY 2010 President's Budget Request - DISCRETIONARY | 111,464 | 10,981 | 42,945 | 119,190 | 24,030,777 |