**U. S. DEPARTMENT OF JUSTICE**
**ORGANIZATIONAL ADJUSTMENTS TO BASE**
**FY 2016 TOTAL**
(Dollars in Thousands)

| FY 2016 President's Budget | GA | JIST | ADMIN REVIEW & APPEALS | | | OIG | USPC | NSD |
|---|---|---|---|---|---|---|---|---|
| | | | EOIR | OPA | TOTAL | | | |
| **RESOURCES TRANSFERS** | | | | | | | | |
| Medical Cost Adjustment - From FPD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Medical Cost Adjustment - To BOP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfers - DHS Immigration Examination Fee Account | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 |
| **TOTAL TRANSFERS** | **0** | **0** | **4,000** | **0** | **4,000** | **0** | **0** | **0** |
| **DIRECT - INCREASES** | | | | | | | | |
| 2016 Pay Raise - 1.3% | 793 | 69 | 1,825 | 22 | 1,847 | 588 | 100 | 603 |
| Administrative Salary Increases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annualization of 2015 Pay Raise | 165 | 22 | 448 | 5 | 453 | 134 | 23 | 132 |
| Annualization of 2015 Positions | 560 | 0 | 11,794 | 385 | 12,179 | 0 | 0 | 0 |
| Base Pay Adjustment | 1,163 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Changes in Compensable Days | 314 | 27 | 644 | 8 | 652 | 238 | 37 | 231 |
| Employees Compensation Fund | -16 | 0 | -13 | 0 | -13 | -91 | -2 | -1 |
| FERS Rate Increase | 535 | 0 | 599 | 7 | 606 | 346 | 40 | 200 |
| Health Insurance | 124 | 0 | 199 | 1 | 200 | 188 | 19 | 147 |
| Retirement | 41 | 6 | 102 | 1 | 103 | 41 | 6 | 52 |
| Salary Restoration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Pay & Benefits** | **3,679** | **124** | **15,598** | **429** | **16,027** | **1,444** | **223** | **1,364** |
| GSA Rent | 1,157 | 0 | 2,878 | 148 | 3,026 | -59 | 10 | -696 |
| Guard Service | 56 | 0 | 69 | 1 | 70 | 27 | 6 | 23 |
| Moves - FY 2016 | 0 | 0 | -8,170 | 0 | -8,170 | 0 | 0 | 0 |
| **Total Domestic Rent & Facilities** | **1,213** | **0** | **-5,223** | **149** | **-5,074** | **-32** | **16** | **-673** |
| INTERPOL Dues | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Legacy Radio O&M | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PSOB Benefits Adjustment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Security Investigations | 0 | 0 | 3 | 0 | 3 | 8 | 0 | 0 |
| Working Capital Fund | 0 | 0 | 79 | 0 | 79 | 162 | 0 | 0 |
| **Total Other Adjustments** | **0** | **0** | **82** | **0** | **82** | **170** | **0** | **0** |
| Capital Security Cost Sharing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education Allowance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Foreign Affairs Counter-Threat (FACT) Training | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Government Leased Quarters (GLQ) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ICASS | 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 | 0 |
| **Total Foreign Expenses** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| Annualization of Thomson - BOP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Food Cost Adjustments - BOP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Medical Cost Adjustments - BOP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Prison and Detention** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | |
| **TOTAL DIRECT INCREASES** | **4,892** | **124** | **10,457** | **578** | **11,035** | **1,582** | **239** | **691** |
| **DIRECT - DECREASES** | | | | | | | | |
| Non-Recurral of Non-Personnel | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Direct Decreases** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | |
| **TOTAL RESOURCES** | **4,892** | **124** | **14,457** | **578** | **15,035** | **1,582** | **239** | **691** |
| | | | | | | | | |
| **Total FTE Adjustments** | **1** | **0** | **106** | **3** | **109** | **0** | **5** | **0** |
| | | | | | | | | |
| **Total Position Adjustments** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**U. S. DEPARTMENT OF JUSTICE**
**ORGANIZATIONAL ADJUSTMENTS TO BASE**
**FY 2016 TOTAL**
(Dollars in Thousands)

| FY 2016 President's Budget | GENERAL LEGAL ACTIVITIES | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | OSG | TAX | CRM | CIVIL | ENRD | OLC | CIVIL RIGHTS | IPOL | TOTAL GLA |
| **RESOURCES TRANSFERS** | | | | | | | | | |
| Medical Cost Adjustment - From FPD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Medical Cost Adjustment - To BOP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfers - DHS Immigration Examination Fee Account | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL TRANSFERS** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| **DIRECT - INCREASES** | | | | | | | | | |
| 2016 Pay Raise - 1.3% | 77 | 781 | 1,245 | 1,966 | 732 | 57 | 950 | 86 | 5,894 |
| Administrative Salary Increases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annualization of 2015 Pay Raise | 18 | 183 | 247 | 445 | 171 | 12 | 218 | 19 | 1,313 |
| Annualization of 2015 Positions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Base Pay Adjustment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Changes in Compensable Days | 29 | 297 | 463 | 759 | 294 | 21 | 371 | 32 | 2,266 |
| Employees Compensation Fund | 0 | 0 | 60 | -1 | 25 | 0 | -1 | 0 | 83 |
| FERS Rate Increase | 26 | 244 | 486 | 692 | 341 | 17 | 334 | 28 | 2,168 |
| Health Insurance | 0 | 146 | 239 | 283 | 129 | 0 | 125 | 33 | 955 |
| Retirement | 4 | 36 | 70 | 99 | 47 | 2 | 48 | 5 | 311 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Pay & Benefits** | **154** | **1,687** | **2,810** | **4,243** | **1,739** | **109** | **2,045** | **203** | **12,990** |
| GSA Rent | 51 | 712 | 3,637 | 2,487 | 1,777 | 42 | 1,238 | 115 | 10,059 |
| Guard Service | 2 | 30 | 178 | 143 | 66 | 2 | 68 | 15 | 504 |
| Moves - FY 2016 | 0 | 3,975 | 0 | 18,559 | 8,828 | 0 | 8,362 | 0 | 39,724 |
| **Total Domestic Rent & Facilities** | **53** | **4,717** | **3,815** | **21,189** | **10,671** | **44** | **9,668** | **130** | **50,287** |
| INTERPOL Dues | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,100 | 1,100 |
| Legacy Radio O&M | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PSOB Benefits Adjustment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Security Investigations | 0 | 0 | 4 | 0 | 10 | 0 | 25 | 4 | 43 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Other Adjustments** | **0** | **0** | **4** | **0** | **10** | **0** | **25** | **1,104** | **1,143** |
| Capital Security Cost Sharing | 0 | 0 | 4,664 | 63 | 0 | 0 | 0 | 0 | 4,727 |
| Education Allowance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Foreign Affairs Counter-Threat (FACT) Training | 0 | 0 | 60 | 6 | 0 | 0 | 0 | 0 | 66 |
| Government Leased Quarters (GLQ) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ICASS | 0 | 0 | 208 | 7 | 0 | 0 | 0 | 0 | 215 |
| 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** | **0** | **0** | **4,932** | **76** | **0** | **0** | **0** | **0** | **5,008** |
| Annualization of Thomson - BOP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Food Cost Adjustments - BOP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Medical Cost Adjustments - BOP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Prison and Detention** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | |
| **TOTAL DIRECT INCREASES** | **207** | **6,404** | **11,561** | **25,508** | **12,420** | **153** | **11,738** | **1,437** | **69,428** |
| **DIRECT - DECREASES** | | | | | | | | | |
| Non-Recurral of Non-Personnel | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Direct Decreases** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | |
| **TOTAL RESOURCES** | **207** | **6,404** | **11,561** | **25,508** | **12,420** | **153** | **11,738** | **1,437** | **69,428** |
| | | | | | | | | | |
| **Total FTE Adjustments** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | |
| **Total Position Adjustments** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**U. S. DEPARTMENT OF JUSTICE**
**ORGANIZATIONAL ADJUSTMENTS TO BASE**
**FY 2016 TOTAL**
(Dollars in Thousands)

| FY 2016 President's Budget | ATR | USA | USTP | FCSC | U.S. Marshals Service | | | | CRS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | S&E | FPD | CONST | TOTAL | |
| **RESOURCES TRANSFERS** | | | | | | | | | |
| Medical Cost Adjustment - From FPD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Medical Cost Adjustment - To BOP | 0 | 0 | 0 | 0 | 0 | -29,969 | 0 | -29,969 | 0 |
| Transfers - DHS Immigration Examination Fee Account | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL TRANSFERS** | **0** | **0** | **0** | **0** | **0** | **-29,969** | **0** | **-29,969** | **0** |
| **DIRECT - INCREASES** | | | | | | | | | |
| 2016 Pay Raise - 1.3% | 927 | 12,370 | 749 | 14 | 6,825 | 29 | 0 | 6,854 | 65 |
| Administrative Salary Increases | 0 | 9,223 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annualization of 2015 Pay Raise | 233 | 3,383 | 374 | 3 | 1,657 | 9 | 0 | 1,666 | 15 |
| Annualization of 2015 Positions | 0 | 916 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Base Pay Adjustment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Changes in Compensable Days | 356 | 4,755 | 601 | 6 | 2,689 | 11 | 0 | 2,700 | 24 |
| Employees Compensation Fund | 4 | -236 | 16 | 0 | -427 | 0 | 0 | -427 | -2 |
| FERS Rate Increase | 301 | 5,074 | 540 | 4 | 5,855 | 12 | 0 | 5,867 | 22 |
| Health Insurance | 195 | 2,839 | 207 | 11 | 703 | 12 | 0 | 715 | 11 |
| Retirement | 46 | 838 | 88 | 1 | 483 | 3 | 0 | 486 | 3 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Pay & Benefits** | **2,062** | **39,162** | **2,575** | **39** | **17,785** | **76** | **0** | **17,861** | **138** |
| GSA Rent | 599 | 3,366 | -449 | 7 | -896 | 0 | 0 | -896 | 49 |
| Guard Service | 68 | 1,388 | 73 | 2 | 378 | 0 | 0 | 378 | 8 |
| Moves - FY 2016 | 0 | -5,053 | 0 | 0 | 17,181 | 0 | 0 | 17,181 | 222 |
| **Total Domestic Rent & Facilities** | **667** | **-299** | **-376** | **9** | **16,663** | **0** | **0** | **16,663** | **279** |
| INTERPOL Dues | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Legacy Radio O&M | 0 | 0 | 0 | 0 | 4,649 | 0 | 0 | 4,649 | 0 |
| PSOB Benefits Adjustment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Security Investigations | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Other Adjustments** | **2** | **0** | **0** | **0** | **4,649** | **0** | **0** | **4,649** | **7** |
| Capital Security Cost Sharing | 0 | 0 | 0 | 0 | -160 | 0 | 0 | -160 | 0 |
| Education Allowance | 0 | 0 | 0 | 0 | 32 | 0 | 0 | 32 | 0 |
| Foreign Affairs Counter-Threat (FACT) Training | 0 | 0 | 0 | 0 | 36 | 0 | 0 | 36 | 0 |
| Government Leased Quarters (GLQ) | 0 | 0 | 0 | 0 | 49 | 0 | 0 | 49 | 0 |
| ICASS | 0 | 0 | 0 | 0 | 292 | 0 | 0 | 292 | 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** | **0** | **0** | **0** | **0** | **249** | **0** | **0** | **249** | **0** |
| Annualization of Thomson - BOP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Food Cost Adjustments - BOP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Medical Cost Adjustments - BOP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Prison and Detention** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | |
| **TOTAL DIRECT INCREASES** | **2,731** | **38,863** | **2,199** | **48** | **39,346** | **76** | **0** | **39,422** | **424** |
| **DIRECT - DECREASES** | | | | | | | | | |
| Non-Recurral of Non-Personnel | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Direct Decreases** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | |
| **TOTAL RESOURCES** | **2,731** | **38,863** | **2,199** | **48** | **39,346** | **-29,893** | **0** | **9,453** | **424** |
| | | | | | | | | | |
| **Total FTE Adjustments** | **0** | **6** | **10** | **0** | **2** | **0** | **0** | **2** | **0** |
| | | | | | | | | | |
| **Total Position Adjustments** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**U. S. DEPARTMENT OF JUSTICE**
**ORGANIZATIONAL ADJUSTMENTS TO BASE**
**FY 2016 TOTAL**
(Dollars in Thousands)

| FY 2016 President's Budget | ICDE S&E | FEDERAL BUREAU OF INVESTIGATION | | | DEA | ATF | FEDERAL PRISON SYSTEM | | |
|---|---|---|---|---|---|---|---|---|---|
| | | S&E | CONST | TOTAL | S&E | S&E | S&E | B&F | TOTAL |
| **RESOURCES TRANSFERS** | | | | | | | | | |
| Medical Cost Adjustment - From FPD | 0 | 0 | 0 | 0 | 0 | 0 | 29,969 | 0 | 29,969 |
| Medical Cost Adjustment - To BOP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfers - DHS Immigration Examination Fee Account | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL TRANSFERS** | **0** | **0** | **0** | **0** | **0** | **0** | **29,969** | **0** | **29,969** |
| **DIRECT - INCREASES** | | | | | | | | | |
| 2016 Pay Raise - 1.3% | 4,254 | 45,730 | 0 | 45,730 | 9,724 | 7,024 | 33,580 | 146 | 33,726 |
| Administrative Salary Increases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annualization of 2015 Pay Raise | 927 | 11,738 | 0 | 11,738 | 2,296 | 1,584 | 8,060 | 37 | 8,097 |
| Annualization of 2015 Positions | 0 | -443 | 0 | -443 | 0 | 0 | 0 | 0 | 0 |
| Base Pay Adjustment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Changes in Compensable Days | 1,603 | 17,645 | 0 | 17,645 | 3,919 | 2,812 | 13,864 | 53 | 13,917 |
| Employees Compensation Fund | -1 | 392 | 0 | 392 | -848 | -1,016 | -335 | 0 | -335 |
| FERS Rate Increase | 2,967 | 29,554 | 0 | 29,554 | 8,226 | 4,916 | 32,961 | 0 | 32,961 |
| Health Insurance | 501 | 10,057 | 0 | 10,057 | 1,471 | 1,164 | 11,307 | 30 | 11,337 |
| Retirement | 296 | 4,905 | 0 | 4,905 | 626 | 391 | 4,880 | 48 | 4,928 |
| | 0 | 0 | 0 | 0 | 0 | 30,192 | 0 | 0 | 0 |
| **Total Pay & Benefits** | **10,547** | **119,578** | **0** | **119,578** | **25,414** | **47,067** | **104,317** | **314** | **104,631** |
| GSA Rent | 1,923 | -10,657 | 0 | -10,657 | 1,012 | -1,005 | 102 | 0 | 102 |
| Guard Service | 1 | 287 | 0 | 287 | -500 | 9 | 1 | 0 | 1 |
| Moves - FY 2016 | 0 | -5,132 | 0 | -5,132 | 1,852 | 5,072 | 0 | 0 | 0 |
| **Total Domestic Rent & Facilities** | **1,924** | **-15,502** | **0** | **-15,502** | **2,364** | **4,076** | **103** | **0** | **103** |
| INTERPOL Dues | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Legacy Radio O&M | 0 | 1,644 | 0 | 1,644 | 3,283 | 692 | 0 | 0 | 0 |
| PSOB Benefits Adjustment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Security Investigations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Other Adjustments** | **0** | **1,644** | **0** | **1,644** | **3,283** | **692** | **0** | **0** | **0** |
| Capital Security Cost Sharing | 0 | 9,562 | 0 | 9,562 | 8,828 | -197 | 0 | 0 | 0 |
| Education Allowance | 0 | 0 | 0 | 0 | 72 | 0 | 0 | 0 | 0 |
| Foreign Affairs Counter-Threat (FACT) Training | 0 | 832 | 0 | 832 | 3,810 | 94 | 0 | 0 | 0 |
| Government Leased Quarters (GLQ) | 0 | 0 | 0 | 0 | 1,635 | 0 | 0 | 0 | 0 |
| ICASS | 0 | 2,292 | 0 | 2,292 | 4,285 | 291 | 0 | 0 | 0 |
| Living Quarters Allowance (LQA) | 0 | 0 | 0 | 0 | 52 | 0 | 0 | 0 | 0 |
| Post Allowance - Cost of Living Allowance (COLA) | 0 | 0 | 0 | 0 | 25 | 0 | 0 | 0 | 0 |
| **Total Foreign Expenses** | **0** | **12,686** | **0** | **12,686** | **18,707** | **188** | **0** | **0** | **0** |
| Annualization of Thomson - BOP | 0 | 0 | 0 | 0 | 0 | 0 | 38,766 | 0 | 38,766 |
| Food Cost Adjustments - BOP | 0 | 0 | 0 | 0 | 0 | 0 | 1,409 | 0 | 1,409 |
| Medical Cost Adjustments - BOP | 0 | 0 | 0 | 0 | 0 | 0 | 42,652 | 0 | 42,652 |
| **Total Prison and Detention** | **0** | **0** | **0** | **0** | **0** | **0** | **82,827** | **0** | **82,827** |
| | | | | | | | | | |
| **TOTAL DIRECT INCREASES** | **12,471** | **118,406** | **0** | **118,406** | **49,768** | **52,023** | **187,247** | **314** | **187,561** |
| **DIRECT - DECREASES** | | | | | | | | | |
| Non-Recurral of Non-Personnel | 0 | 0 | -41,018 | -41,018 | 0 | 0 | 0 | 0 | 0 |
| **Total Direct Decreases** | **0** | **0** | **-41,018** | **-41,018** | **0** | **0** | **0** | **0** | **0** |
| | | | | | | | | | |
| **TOTAL RESOURCES** | **12,471** | **118,406** | **-41,018** | **77,388** | **49,768** | **52,023** | **217,216** | **314** | **217,530** |
| | | | | | | | | | |
| **Total FTE Adjustments** | **0** | **49** | **0** | **49** | **-10** | **221** | **287** | **0** | **287** |
| | | | | | | | | | |
| **Total Position Adjustments** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**U. S. DEPARTMENT OF JUSTICE**
**ORGANIZATIONAL ADJUSTMENTS TO BASE**
**FY 2016 TOTAL**
(Dollars in Thousands)

| FY 2016 President's Budget | Subtotal DISC w/o S&L | OJP S&E | TOTAL DISC Final | PSOB | Diversion Control | TOTAL DOJ |
|---|---|---|---|---|---|---|
| **RESOURCES TRANSFERS** | | | | | | |
| Medical Cost Adjustment - From FPD | 29,969 | 0 | 29,969 | 0 | 0 | 29,969 |
| Medical Cost Adjustment - To BOP | -29,969 | 0 | -29,969 | 0 | 0 | -29,969 |
| Transfers - DHS Immigration Examination Fee Account | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| **TOTAL TRANSFERS** | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| **DIRECT - INCREASES** | | | | | | |
| 2016 Pay Raise - 1.3% | 131,331 | 0 | 131,331 | 0 | 1,560 | 132,891 |
| Administrative Salary Increases | 9,223 | 0 | 9,223 | 0 | 0 | 9,223 |
| Annualization of 2015 Pay Raise | 32,558 | 0 | 32,558 | 0 | 475 | 33,033 |
| Annualization of 2015 Positions | 13,212 | 0 | 13,212 | 0 | 0 | 13,212 |
| Base Pay Adjustment | 1,163 | 0 | 1,163 | 0 | 0 | 1,163 |
| Changes in Compensable Days | 52,103 | 0 | 52,103 | 0 | 766 | 52,869 |
| Employees Compensation Fund | -2,493 | 0 | -2,493 | 0 | 0 | -2,493 |
| FERS Rate Increase | 94,327 | 0 | 94,327 | 0 | 955 | 95,282 |
| Health Insurance | 30,141 | 0 | 30,141 | 0 | 397 | 30,538 |
| Retirement | 13,168 | 0 | 13,168 | 0 | 92 | 13,260 |
| | 30,192 | 0 | 30,192 | 0 | 0 | 30,192 |
| **Total Pay & Benefits** | 404,925 | 0 | 404,925 | 0 | 4,245 | 409,170 |
| GSA Rent | 7,548 | 0 | 7,548 | 0 | 140 | 7,688 |
| Guard Service | 2,401 | 0 | 2,401 | 0 | -69 | 2,332 |
| Moves - FY 2016 | 45,696 | 0 | 45,696 | 0 | 256 | 45,952 |
| **Total Domestic Rent & Facilities** | 55,645 | 0 | 55,645 | 0 | 327 | 55,972 |
| INTERPOL Dues | 1,100 | 0 | 1,100 | 0 | 0 | 1,100 |
| Legacy Radio O&M | 10,268 | 0 | 10,268 | 0 | 66 | 10,334 |
| PSOB Benefits Adjustment | 0 | 0 | 0 | 29,000 | 0 | 0 |
| Security Investigations | 63 | 0 | 63 | 0 | 0 | 63 |
| | 241 | 0 | 241 | 0 | 0 | 241 |
| **Total Other Adjustments** | 11,672 | 0 | 11,672 | 29,000 | 66 | 11,738 |
| Capital Security Cost Sharing | 22,760 | 0 | 22,760 | 0 | 116 | 22,876 |
| Education Allowance | 104 | 0 | 104 | 0 | 1 | 105 |
| Foreign Affairs Counter-Threat (FACT) Training | 4,838 | 0 | 4,838 | 0 | 0 | 4,838 |
| Government Leased Quarters (GLQ) | 1,684 | 0 | 1,684 | 0 | 22 | 1,706 |
| ICASS | 7,375 | 0 | 7,375 | 0 | 56 | 7,431 |
| Living Quarters Allowance (LQA) | 52 | 0 | 52 | 0 | 1 | 53 |
| Post Allowance - Cost of Living Allowance (COLA) | 25 | 0 | 25 | 0 | 0 | 25 |
| **Total Foreign Expenses** | 36,838 | 0 | 36,838 | 0 | 196 | 37,034 |
| Annualization of Thomson - BOP | 38,766 | 0 | 38,766 | 0 | 0 | 38,766 |
| Food Cost Adjustments - BOP | 1,409 | 0 | 1,409 | 0 | 0 | 1,409 |
| Medical Cost Adjustments - BOP | 42,652 | 0 | 42,652 | 0 | 0 | 42,652 |
| **Total Prison and Detention** | 82,827 | 0 | 82,827 | 0 | 0 | 82,827 |
| | | | | | | |
| **TOTAL DIRECT INCREASES** | 591,907 | 0 | 591,907 | 29,000 | 4,834 | 596,741 |
| **DIRECT - DECREASES** | | | | | | |
| Non-Recurral of Non-Personnel | -41,018 | 0 | -41,018 | 0 | 0 | -41,018 |
| **Total Direct Decreases** | -41,018 | 0 | -41,018 | 0 | 0 | -41,018 |
| | | | | | | |
| **TOTAL RESOURCES** | 554,889 | 0 | 554,889 | 29,000 | 4,834 | 588,723 |
| | | | | | | |
| **Total FTE Adjustments** | 680 | 7 | 687 | 0 | 0 | 687 |
| | | | | | | |
| **Total Position Adjustments** | 0 | 0 | 0 | 0 | 0 | 0 |