

**DEPARTMENT OF JUSTICE
ORGANIZATIONAL ADJUSTMENTS TO BASE**

FY 2023 TOTAL
(Dollars in Thousands)

FY 2023 President Budget	GA	JIST	EOIR	OIG	WCF	USPC	NSD
Transfers							
Transfers - DHS Immigration Examination Fee Account	0	0	4,000	0	0	0	0
Transfers - NIJ - From BOP S&E	0	0	0	0	0	0	0
Transfers - NIJ - To OJP RES	0	0	0	0	0	0	0
Transfers - NIST/OLE - FY 2023	0	0	0	0	0	0	0
Transfers - Oversight and Auditing - From CVF	0	0	0	10,000	0	0	0
Total Transfers	0	0	4,000	10,000	0	0	0
Pay & Benefits							
2023 Pay Raise - 4.6%	2,621	233	14,029	2,938	0	318	2,657
Administratively Determined Pay Plan - USA	0	0	0	0	0	0	0
Annualization of 2021 Approved Positions	0	0	0	53	0	0	7
Annualization of 2021 COVID Supplemental	0	0	0	0	0	0	0
Annualization of 2022 Approved Positions	0	0	53,014	0	0	0	605
Annualization of 2022 Pay Raise	498	44	2,378	602	0	52	494
Changes in Compensable Days	-286	-24	-1,516	-306	0	-32	-284
Employees Compensation Fund	35	0	66	-5	0	0	0
Health Insurance	114	19	591	86	0	15	124
Non-SES Awards	13	1	70	14	0	0	13
Position/FTE Rightsizing Adjustment	0	0	0	0	0	0	0
Retirement - CSRS to FERS Conversion	14	0	6	2	0	1	1
Retirement - FERS/FRAE Conversion Savings	0	0	-203	-9	0	-1	0
Total Pay & Benefits	3,009	273	68,435	3,375	0	353	3,617
Domestic Rent & Facilities							
2CON Prospectus	-4,867	-756	0	-471	0	0	0
GSA Rent	49	16	3,264	0	0	0	-341
Guard Service	0	0	0	0	0	0	0
Moves - Lease Expiration	9,734	0	0	942	0	0	0
Moves - Non-Recur	0	0	-4,156	0	0	0	0
Rental Payments - Non-GSA	0	0	0	0	0	0	0
Total Domestic Rent & Facilities	4,916	-740	-892	471	0	0	-341
Other Adjustments							
AWS-III (Spectrum) O&M	0	0	0	0	0	0	0
Adjustment to Planned Obligations	0	0	0	0	0	0	0
First Step Act Staff	0	0	0	0	0	0	0
SOD	0	0	0	0	0	0	0
Security Investigations	0	0	0	0	0	0	0
Spectrum Relocation	0	0	0	0	0	0	0
Stabilizing Three Percent Fund	0	0	0	0	0	0	0
WCF Adjustment	0	0	0	0	0	0	0
Total Other Adjustments	0	0	0	0	0	0	0
Foreign Expenses							
Capital Security Cost Sharing	-10	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	21	0	0	0	0	0	0
INTERPOL Dues	0	0	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	11	0	0	0	0	0	0
Prison & Detention							
Average Daily Population Adjustment - FPD	0	0	0	0	0	0	0
Detention Daily Cost Adjustment - 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
Utility Costs Adjustments - BOP	0	0	0	0	0	0	0
Total Prison & Detention	0	0	0	0	0	0	0
Non-Personnel Related Annualizations							
Annualization of FY 2022 Non-Personnel Items	0	0	18,330	0	0	0	0
Non-Recurrence of FY 2021 Non-Personnel Items	0	0	0	0	0	0	0
Non-Recurrence of FY 2022 Non-Personnel Items	0	0	0	-3,950	0	0	0
Total Non-Personnel Related Annualizations	0	0	18,330	-3,950	0	0	0
TOTAL RESOURCES	7,936	-467	89,873	9,896	0	353	3,276
TOTAL Position Adjustments	0	0	0	0	0	0	0
TOTAL FTE Adjustments	0	1	300	0	69	0	6

**DEPARTMENT OF JUSTICE
ORGANIZATIONAL ADJUSTMENTS TO BASE**

FY 2023 TOTAL
(Dollars in Thousands)

FY 2023 President 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 - NIJ - From BOP S&E	0	0	0	0	0	0	0
Transfers - NIJ - To OJP RES	0	0	0	0	0	0	0
Transfers - NIST/OLE - FY 2023	0	0	0	0	0	0	0
Transfers - Oversight and Auditing - From CVF	0	0	0	0	0	0	0
Total Transfers	0	0	0	0	0	0	0
Pay & Benefits							
2023 Pay Raise - 4.6%	310	2,695	4,173	7,808	2,987	244	7,068
Administratively Determined Pay Plan - USA	0	0	0	0	0	0	0
Annualization of 2021 Approved Positions	0	0	0	0	0	0	0
Annualization of 2021 COVID Supplemental	0	0	0	0	0	0	0
Annualization of 2022 Approved Positions	0	0	2,360	4,038	54	0	4,757
Annualization of 2022 Pay Raise	58	522	692	1,417	505	44	691
Changes in Compensable Days	-34	-294	-445	-867	-325	-27	-447
Employees Compensation Fund	0	-11	0	14	-2	0	-201
Health Insurance	15	119	158	49	185	0	181
Non-SES Awards	2	13	21	39	15	1	39
Position/FTE Rightsizing Adjustment	0	0	0	0	0	0	0
Retirement - CSRS to FERS Conversion	0	10	5	14	3	0	6
Retirement - FERS/FRAE Conversion Savings	-5	-30	-22	-101	-16	-4	-18
Total Pay & Benefits	346	3,024	6,942	12,411	3,406	258	12,076
Domestic Rent & Facilities							
2CON Prospectus	0	0	-967	0	0	0	0
GSA Rent	10	0	471	1,905	126	8	128
Guard Service	2	0	-154	0	10	1	70
Moves - Lease Expiration	0	0	1,933	4,500	0	0	0
Moves - Non-Recur	0	-2,183	0	0	-3,468	0	0
Rental Payments - Non-GSA	0	0	0	0	0	0	0
Total Domestic Rent & Facilities	12	-2,183	1,283	6,405	-3,332	9	198
Other Adjustments							
AWS-III (Spectrum) O&M	0	0	0	0	0	0	0
Adjustment to Planned Obligations	0	0	0	0	0	0	0
First Step Act Staff	0	0	0	0	0	0	0
SOD	0	0	0	0	0	0	0
Security Investigations	15	4	-36	75	0	23	26
Spectrum Relocation	0	0	0	0	0	0	0
Stabilizing Three Percent Fund	0	0	0	0	0	0	0
WCF Adjustment	0	0	0	0	0	0	0
Total Other Adjustments	15	4	-36	75	0	23	26
Foreign Expenses							
Capital Security Cost Sharing	0	0	0	0	0	0	0
Education Allowance	0	0	50	23	0	0	0
Government Leased Quarters (GLQ)	0	0	0	0	0	0	0
ICASS	0	0	56	10	0	0	0
INTERPOL Dues	0	0	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	0	0	106	33	0	0	0
Prison & Detention							
Average Daily Population Adjustment - FPD	0	0	0	0	0	0	0
Detention Daily Cost Adjustment - 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
Utility Costs Adjustments - BOP	0	0	0	0	0	0	0
Total Prison & Detention	0	0	0	0	0	0	0
Non-Personnel Related Annualizations							
Annualization of FY 2022 Non-Personnel Items	0	0	0	0	0	0	0
Non-Recurrence of FY 2021 Non-Personnel Items	0	0	0	0	0	0	0
Non-Recurrence of FY 2022 Non-Personnel Items	0	0	2,500	-638	0	0	0
Total Non-Personnel Related Annualizations	0	0	2,500	-638	0	0	0
TOTAL RESOURCES	373	845	10,795	18,286	74	290	12,300
TOTAL Position Adjustments	0	0	0	0	0	0	0
TOTAL FTE Adjustments	4	0	10	30	0	0	0

**DEPARTMENT OF JUSTICE
ORGANIZATIONAL ADJUSTMENTS TO BASE**

FY 2023 TOTAL
(Dollars in Thousands)

FY 2023 President Budget	General Legal Activities - cont'd				ATR	USA	USTP
	USNCB	OPA	ATJ	Total			
Transfers							
Transfers - DHS Immigration Examination Fee Account	0	0	0	0	0	0	0
Transfers - NIJ - From BOP S&E	0	0	0	0	0	0	0
Transfers - NIJ - To OJP RES	0	0	0	0	0	0	0
Transfers - NIST/OLE - FY 2023	0	0	0	0	0	0	0
Transfers - Oversight and Auditing - From CVF	0	0	0	0	0	0	0
Total Transfers	0	0	0	0	0	0	0
Pay & Benefits							
2023 Pay Raise - 4.6%	379	506	43	26,213	4,282	56,480	6,037
Administratively Determined Pay Plan - USA	0	0	0	0	0	15,215	0
Annualization of 2021 Approved Positions	0	0	0	0	71	0	0
Annualization of 2021 COVID Supplemental	0	0	0	0	0	0	0
Annualization of 2022 Approved Positions	0	3,499	166	14,874	3,744	-1,286	6,494
Annualization of 2022 Pay Raise	55	21	0	4,005	748	10,369	1,107
Changes in Compensable Days	-41	-45	-4	-2,529	-471	-6,133	-656
Employees Compensation Fund	0	0	0	-200	-13	7	67
Health Insurance	45	6	0	758	163	2,608	330
Non-SES Awards	2	3	0	135	21	283	30
Position/FTE Rightsizing Adjustment	0	0	0	0	0	0	0
Retirement - CSRS to FERS Conversion	0	0	0	38	7	52	3
Retirement - FERS/FRAE Conversion Savings	-47	-2	0	-245	-42	-623	-36
Total Pay & Benefits	393	3,988	205	43,049	8,510	76,972	13,376
Domestic Rent & Facilities							
2CON Prospectus	-2,634	-538	0	-4,139	0	0	0
GSA Rent	80	11	0	2,739	1,072	6,131	219
Guard Service	0	0	0	-71	0	1,300	0
Moves - Lease Expiration	0	1,076	0	7,509	0	14,000	0
Moves - Non-Recur	0	0	0	-5,651	-6,711	-18,468	0
Rental Payments - Non-GSA	0	0	0	0	0	1,844	0
Total Domestic Rent & Facilities	-2,554	549	0	387	-5,639	4,807	219
Other Adjustments							
AWS-III (Spectrum) O&M	0	0	0	0	0	0	0
Adjustment to Planned Obligations	0	0	0	0	0	0	0
First Step Act Staff	0	0	0	0	0	0	0
SOD	0	0	0	0	0	0	0
Security Investigations	0	0	0	107	-83	0	-303
Spectrum Relocation	0	0	0	0	0	0	0
Stabilizing Three Percent Fund	0	0	0	0	3,148	0	0
WCF Adjustment	0	0	0	0	0	622	0
Total Other Adjustments	0	0	0	107	3,065	622	-303
Foreign Expenses							
Capital Security Cost Sharing	0	0	0	0	0	0	0
Education Allowance	0	0	0	73	0	0	0
Government Leased Quarters (GLQ)	0	0	0	0	0	0	0
ICASS	0	0	0	66	0	0	0
INTERPOL Dues	2,293	0	0	2,293	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	2,293	0	0	2,432	0	0	0
Prison & Detention							
Average Daily Population Adjustment - FPD	0	0	0	0	0	0	0
Detention Daily Cost Adjustment - 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
Utility Costs Adjustments - BOP	0	0	0	0	0	0	0
Total Prison & Detention	0	0	0	0	0	0	0
Non-Personnel Related Annualizations							
Annualization of FY 2022 Non-Personnel Items	0	1,502	0	1,502	0	0	0
Non-Recurrence of FY 2021 Non-Personnel Items	0	0	0	0	0	0	0
Non-Recurrence of FY 2022 Non-Personnel Items	0	0	0	1,862	0	-7,772	0
Total Non-Personnel Related Annualizations	0	1,502	0	3,364	0	-7,772	0
TOTAL RESOURCES	132	6,039	205	49,339	5,936	74,629	13,292
TOTAL Position Adjustments	0	0	18	18	[-80]	0	0
TOTAL FTE Adjustments	0	10	18	72	-3	156	37

**DEPARTMENT OF JUSTICE
ORGANIZATIONAL ADJUSTMENTS TO BASE**

FY 2023 TOTAL
(Dollars in Thousands)

FY 2023 President Budget	FCSC	U.S. Marshals Service			CRS	ICDE	FBI S&E
		USMS S&E	USMS FPD	Total			
Transfers							
Transfers - DHS Immigration Examination Fee Account	0	0	0	0	0	0	0
Transfers - NIJ - From BOP S&E	0	0	0	0	0	0	0
Transfers - NIJ - To OJP RES	0	0	0	0	0	0	0
Transfers - NIST/OLE - FY 2023	0	0	0	0	0	0	0
Transfers - Oversight and Auditing - From CVF	0	0	0	0	0	0	0
Total Transfers	0	0	0	0	0	0	0
Pay & Benefits							
2023 Pay Raise - 4.6%	60	31,167	187	31,354	336	16,013	205,606
Administratively Determined Pay Plan - USA	0	0	0	0	0	0	0
Annualization of 2021 Approved Positions	0	2,103	340	2,443	0	0	6,706
Annualization of 2021 COVID Supplemental	0	0	0	0	0	0	12,030
Annualization of 2022 Approved Positions	0	4,232	410	4,642	1,127	0	-1,540
Annualization of 2022 Pay Raise	12	6,021	28	6,049	69	2,990	37,137
Changes in Compensable Days	-6	-3,453	-20	-3,473	-36	-1,784	-22,405
Employees Compensation Fund	0	-288	0	-288	0	0	-1,897
Health Insurance	4	1,315	6	1,321	-5	458	10,282
Non-SES Awards	0	140	1	141	2	88	948
Position/FTE Rightsizing Adjustment	0	0	0	0	0	0	0
Retirement - CSRS to FERS Conversion	0	6	1	7	0	123	5,486
Retirement - FERS/FRAE Conversion Savings	0	-293	0	-293	0	0	-1,281
Total Pay & Benefits	70	40,950	953	41,903	1,493	17,888	251,072
Domestic Rent & Facilities							
2CON Prospectus	0	0	0	0	0	0	0
GSA Rent	0	8,031	0	8,031	71	43	-3,992
Guard Service	0	0	0	0	0	26	2,952
Moves - Lease Expiration	0	0	0	0	0	0	42,715
Moves - Non-Recur	0	-2,579	0	-2,579	0	0	-67,970
Rental Payments - Non-GSA	0	0	0	0	0	0	0
Total Domestic Rent & Facilities	0	5,452	0	5,452	71	69	-26,295
Other Adjustments							
AWS-III (Spectrum) O&M	0	0	0	0	0	0	0
Adjustment to Planned Obligations	0	0	0	0	0	0	0
First Step Act Staff	0	0	0	0	0	0	0
SOD	0	0	0	0	0	0	0
Security Investigations	0	53	0	53	0	0	3,333
Spectrum Relocation	0	0	0	0	0	0	2,260
Stabilizing Three Percent Fund	0	0	0	0	0	0	0
WCF Adjustment	0	0	0	0	0	0	0
Total Other Adjustments	0	53	0	53	0	0	5,593
Foreign Expenses							
Capital Security Cost Sharing	0	0	0	0	0	0	0
Education Allowance	0	0	0	0	0	0	801
Government Leased Quarters (GLQ)	0	0	0	0	0	0	0
ICASS	0	67	0	67	0	0	1,778
INTERPOL Dues	0	0	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	-501
Total Foreign Expenses	0	67	0	67	0	0	2,078
Prison & Detention							
Average Daily Population Adjustment - FPD	0	0	-299,296	-299,296	0	0	0
Detention Daily Cost Adjustment - FPD	0	0	87,246	87,246	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
Utility Costs Adjustments - BOP	0	0	0	0	0	0	0
Total Prison & Detention	0	0	-212,050	-212,050	0	0	0
Non-Personnel Related Annualizations							
Annualization of FY 2022 Non-Personnel Items	0	0	0	0	421	0	0
Non-Recurrence of FY 2021 Non-Personnel Items	0	-2,710	0	-2,710	0	0	0
Non-Recurrence of FY 2022 Non-Personnel Items	0	-15,025	-7,700	-22,725	0	0	-29,183
Total Non-Personnel Related Annualizations	0	-17,735	-7,700	-25,435	421	0	-29,183
TOTAL RESOURCES	70	28,787	-218,797	-190,010	1,985	17,957	203,265
TOTAL Position Adjustments	0	0	0	0	0	0	7
TOTAL FTE Adjustments	0	91	4	95	8	0	229

DEPARTMENT OF JUSTICE
ORGANIZATIONAL ADJUSTMENTS TO BASE
FY 2023 TOTAL
(Dollars in Thousands)

FY 2023 President Budget	DEA - S&E	ATF S&E	Federal Prison System			Total DISC w/o S&L
			BOP S&E	BOP B&F	Total	
Transfers						
Transfers - DHS Immigration Examination Fee Account	0	0	0	0	0	4,000
Transfers - NIJ - From BOP S&E	0	0	0	0	0	0
Transfers - NIJ - To OJP RES	0	0	-8,190	0	-8,190	-8,190
Transfers - NIST/OLE - FY 2023	0	0	0	0	0	0
Transfers - Oversight and Auditing - From CVF	0	0	0	0	0	10,000
Total Transfers	0	0	-8,190	0	-8,190	5,810
Pay & Benefits						
2023 Pay Raise - 4.6%	39,657	34,086	141,584	264	141,848	584,768
Administratively Determined Pay Plan - USA	0	0	0	0	0	15,215
Annualization of 2021 Approved Positions	0	0	0	0	0	9,280
Annualization of 2021 COVID Supplemental	0	0	0	0	0	12,030
Annualization of 2022 Approved Positions	1,370	7,961	0	0	0	91,005
Annualization of 2022 Pay Raise	6,159	6,229	27,154	56	27,210	106,152
Changes in Compensable Days	-4,416	-3,673	-15,109	-26	-15,135	-63,165
Employees Compensation Fund	-520	-755	704	0	704	-2,799
Health Insurance	858	1,186	8,447	8	8,455	27,367
Non-SES Awards	182	156	619	1	620	2,717
Position/FTE Rightsizing Adjustment	0	0	78,538	0	78,538	78,538
Retirement - CSRS to FERS Conversion	40	9	3	3	6	5,795
Retirement - FERS/FRAE Conversion Savings	-590	-71	-1,284	0	-1,284	-4,678
Total Pay & Benefits	42,740	45,128	240,656	306	240,962	862,225
Domestic Rent & Facilities						
2CON Prospectus	0	-646	0	0	0	-10,879
GSA Rent	1,293	1,483	273	0	273	20,351
Guard Service	0	1,115	0	0	0	5,322
Moves - Lease Expiration	2,793	8,462	0	0	0	86,155
Moves - Non-Recur	-24,533	-6,814	0	0	0	-136,882
Rental Payments - Non-GSA	0	0	0	0	0	1,844
Total Domestic Rent & Facilities	-20,447	3,600	273	0	273	-34,089
Other Adjustments						
AWS-III (Spectrum) O&M	0	4,764	0	0	0	4,764
Adjustment to Planned Obligations	0	0	0	0	0	0
First Step Act Staff	0	0	[72,000]	0	[72,000]	[72,000]
SOD	23,792	0	0	0	0	23,792
Security Investigations	0	0	0	0	0	3,107
Spectrum Relocation	5,840	0	0	0	0	8,100
Stabilizing Three Percent Fund	0	0	0	0	0	3,148
WCF Adjustment	0	0	0	0	0	622
Total Other Adjustments	29,632	4,764	[72,000]	0	[72,000]	43,533
Foreign Expenses						
Capital Security Cost Sharing	0	0	0	0	0	-10
Education Allowance	-942	0	0	0	0	-68
Government Leased Quarters (GLQ)	-1,546	0	0	0	0	-1,546
ICASS	2,795	65	0	0	0	4,792
INTERPOL Dues	0	0	0	0	0	2,293
Living Quarters Allowance (LQA)	118	0	0	0	0	118
Post Allowance - Cost of Living Allowance (COLA)	-158	0	0	0	0	-659
Total Foreign Expenses	267	65	0	0	0	4,920
Prison & Detention						
Average Daily Population Adjustment - FPD	0	0	0	0	0	-299,296
Detention Daily Cost Adjustment - FPD	0	0	0	0	0	87,246
Existing Contract Bed Adjustments - BOP	0	0	18,678	0	18,678	18,678
Food Cost Adjustments - BOP	0	0	4,792	0	4,792	4,792
Medical Cost Adjustments - BOP	0	0	16,712	0	16,712	16,712
Utility Costs Adjustments - BOP	0	0	5,747	0	5,747	5,747
Total Prison & Detention	0	0	45,929	0	45,929	-166,121
Non-Personnel Related Annualizations						
Annualization of FY 2022 Non-Personnel Items	0	1,288	0	0	0	21,541
Non-Recurrence of FY 2021 Non-Personnel Items	0	0	0	0	0	-2,710
Non-Recurrence of FY 2022 Non-Personnel Items	-2,700	0	0	0	0	-64,468
Total Non-Personnel Related Annualizations	-2,700	1,288	0	0	0	-45,637
TOTAL RESOURCES	49,492	54,845	278,668	306	278,974	670,641
TOTAL Position Adjustments	0	0	0	0	0	25
TOTAL FTE Adjustments	12	62	1,304	0	1,304	2,348

**DEPARTMENT OF JUSTICE
ORGANIZATIONAL ADJUSTMENTS TO BASE**

FY 2023 TOTAL
(Dollars in Thousands)

FY 2023 President Budget	Office of Justice Program				COPS-S&E	OVW-S&E	Total OJP Grants
	OJP-RES	OJP-S&L	OJP-S&E	Total			
Transfers							
Transfers - DHS Immigration Examination Fee Account	0	0	0	0	0	0	0
Transfers - NIJ - From BOP S&E	8,190	0	0	8,190	0	0	8,190
Transfers - NIJ - To OJP RES	0	0	0	0	0	0	0
Transfers - NIST/OLE - FY 2023	0	-1,500	0	-1,500	0	0	-1,500
Transfers - Oversight and Auditing - From CVF	0	0	0	0	0	0	0
Total Transfers	8,190	-1,500	0	6,690	0	0	6,690
Pay & Benefits							
2023 Pay Raise - 4.6%	0	0	[3,741]	[3,741]	[843]	[581]	[5,165]
Administratively Determined Pay Plan - USA	0	0	0	0	0	0	0
Annualization of 2021 Approved Positions	0	0	0	0	0	0	0
Annualization of 2021 COVID Supplemental	0	0	0	0	0	0	0
Annualization of 2022 Approved Positions	0	0	[4,653]	[4,653]	0	[3,475]	[8,128]
Annualization of 2022 Pay Raise	0	0	[721]	[721]	[96]	[78]	[895]
Changes in Compensable Days	0	0	[-389]	[-389]	[-55]	[-55]	[-499]
Employees Compensation Fund	0	0	0	0	0	0	0
Health Insurance	0	0	[168]	[168]	[9]	[10]	[187]
Non-SES Awards	0	0	[18]	[18]	[5]	[3]	[26]
Position/FTE Rightsizing Adjustment	0	0	0	0	0	0	0
Retirement - CSRS to FERS Conversion	0	0	[3]	[3]	[1]	0	[4]
Retirement - FERS/FRAE Conversion Savings	0	0	[-25]	[-25]	[-12]	[-3]	[-40]
Total Pay & Benefits	0	0	[8,890]	[8,890]	[887]	[4,089]	[13,866]
Domestic Rent & Facilities							
2CON Prospectus	0	0	0	0	0	0	0
GSA Rent	0	0	[169]	[169]	[56]	[30]	[255]
Guard Service	0	0	0	0	0	0	0
Moves - Lease Expiration	0	0	0	0	0	0	0
Moves - Non-Recur	0	0	0	0	0	0	0
Rental Payments - Non-GSA	0	0	0	0	0	0	0
Total Domestic Rent & Facilities	0	0	[169]	[169]	[56]	[30]	[255]
Other Adjustments							
AWS-III (Spectrum) O&M	0	0	0	0	0	0	0
Adjustment to Planned Obligations	0	0	0	0	0	0	0
First Step Act Staff	0	0	0	0	0	0	0
SOD	0	0	0	0	0	0	0
Security Investigations	0	0	[21]	[21]	0	[1]	[22]
Spectrum Relocation	0	0	0	0	0	0	0
Stabilizing Three Percent Fund	0	0	0	0	0	0	0
WCF Adjustment	0	0	0	0	0	0	0
Total Other Adjustments	0	0	[21]	[21]	0	[1]	[22]
Foreign Expenses							
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
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	0	0	0	0	0	0	0
Prison & Detention							
Average Daily Population Adjustment - FPD	0	0	0	0	0	0	0
Detention Daily Cost Adjustment - 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
Utility Costs Adjustments - BOP	0	0	0	0	0	0	0
Total Prison & Detention	0	0	0	0	0	0	0
Non-Personnel Related Annualizations							
Annualization of FY 2022 Non-Personnel Items	0	0	0	0	0	0	0
Non-Recurrence of FY 2021 Non-Personnel Items	0	0	0	0	0	0	0
Non-Recurrence of FY 2022 Non-Personnel Items	0	0	[-5,000]	[-5,000]	0	0	[-5,000]
Total Non-Personnel Related Annualizations	0	0	[-5,000]	[-5,000]	0	0	[-5,000]
TOTAL RESOURCES	8,190	-1,500	[4,080]	6,690	[943]	[4,120]	6,690
TOTAL Position Adjustments	0	0	0	0	0	0	0
TOTAL FTE Adjustments	0	0	32	32	0	26	58

**DEPARTMENT OF JUSTICE
ORGANIZATIONAL ADJUSTMENTS TO BASE**

FY 2023 TOTAL
(Dollars in Thousands)

FY 2023 President Budget	Total DISC A w/o O	Mandatory and Other Account Totals			DCM3	Total DOJ
		AFP Mand	DEA- DCFA	Total		
Transfers						
Transfers - DHS Immigration Examination Fee Account	4,000	0	0	0	0	4,000
Transfers - NIJ - From BOP S&E	8,190	0	0	0	0	8,190
Transfers - NIJ - To OJP RES	-8,190	0	0	0	0	-8,190
Transfers - NIST/OLE - FY 2023	-1,500	0	0	0	0	-1,500
Transfers - Oversight and Auditing - From CVF	10,000	0	0	0	0	10,000
Total Transfers	12,500	0	0	0	0	12,500
Pay & Benefits						
2023 Pay Raise - 4.6%	584,768	0	0	0	0	584,768
Administratively Determined Pay Plan - USA	15,215	0	0	0	0	15,215
Annualization of 2021 Approved Positions	9,280	0	0	0	0	9,280
Annualization of 2021 COVID Supplemental	12,030	0	0	0	0	12,030
Annualization of 2022 Approved Positions	91,005	0	0	0	0	91,005
Annualization of 2022 Pay Raise	106,152	0	0	0	0	106,152
Changes in Compensable Days	-63,165	0	0	0	0	-63,165
Employees Compensation Fund	-2,799	0	0	0	0	-2,799
Health Insurance	27,367	0	0	0	0	27,367
Non-SES Awards	2,717	0	0	0	0	2,717
Position/FTE Rightsizing Adjustment	78,538	0	0	0	0	78,538
Retirement - CSRS to FERS Conversion	5,795	0	0	0	0	5,795
Retirement - FERS/FRAE Conversion Savings	-4,678	0	0	0	0	-4,678
Total Pay & Benefits	862,225	0	0	0	0	862,225
Domestic Rent & Facilities						
2CON Prospectus	-10,879	0	0	0	0	-10,879
GSA Rent	20,351	0	0	0	0	20,351
Guard Service	5,322	0	0	0	0	5,322
Moves - Lease Expiration	86,155	0	0	0	0	86,155
Moves - Non-Recur	-136,882	0	0	0	0	-136,882
Rental Payments - Non-GSA	1,844	0	0	0	0	1,844
Total Domestic Rent & Facilities	-34,089	0	0	0	0	-34,089
Other Adjustments						
AWS-III (Spectrum) O&M	4,764	0	0	0	0	4,764
Adjustment to Planned Obligations	0	0	61,833	61,833	0	61,833
First Step Act Staff	[72,000]	0	0	0	0	[72,000]
SOD	23,792	0	0	0	0	23,792
Security Investigations	3,107	0	0	0	0	3,107
Spectrum Relocation	8,100	0	0	0	0	8,100
Stabilizing Three Percent Fund	3,148	0	0	0	0	3,148
WCF Adjustment	622	0	0	0	0	622
Total Other Adjustments	43,533	0	61,833	61,833	0	105,366
Foreign Expenses						
Capital Security Cost Sharing	-10	0	0	0	0	-10
Education Allowance	-68	0	0	0	0	-68
Government Leased Quarters (GLQ)	-1,546	0	0	0	0	-1,546
ICASS	4,792	0	0	0	0	4,792
INTERPOL Dues	2,293	0	0	0	0	2,293
Living Quarters Allowance (LQA)	118	0	0	0	0	118
Post Allowance - Cost of Living Allowance (COLA)	-659	0	0	0	0	-659
Total Foreign Expenses	4,920	0	0	0	0	4,920
Prison & Detention						
Average Daily Population Adjustment - FPD	-299,296	0	0	0	0	-299,296
Detention Daily Cost Adjustment - FPD	87,246	0	0	0	0	87,246
Existing Contract Bed Adjustments - BOP	18,678	0	0	0	0	18,678
Food Cost Adjustments - BOP	4,792	0	0	0	0	4,792
Medical Cost Adjustments - BOP	16,712	0	0	0	0	16,712
Utility Costs Adjustments - BOP	5,747	0	0	0	0	5,747
Total Prison & Detention	-166,121	0	0	0	0	-166,121
Non-Personnel Related Annualizations						
Annualization of FY 2022 Non-Personnel Items	21,541	0	0	0	0	21,541
Non-Recurrence of FY 2021 Non-Personnel Items	-2,710	0	0	0	0	-2,710
Non-Recurrence of FY 2022 Non-Personnel Items	-64,468	0	0	0	0	-64,468
Total Non-Personnel Related Annualizations	-45,637	0	0	0	0	-45,637
TOTAL RESOURCES	677,331	0	61,833	61,833	0	739,164
TOTAL Position Adjustments	25	0	0	0	[-23]	25
TOTAL FTE Adjustments	2,406	2	0	2	-8	2,400