

DEPARTMENT OF JUSTICE
2007 ORGANIZATIONAL ADJUSTMENTS-TO-BASE
(Dollars in Thousands)

ATB'S 2007 CONGRESSIONAL	GENERAL ADMINISTRATION				JIST	DETENTION TRUSTEE	NARROW BAND	ADMIN REVIEW & APPEALS			OIG	USPC	NSD
	JMD	OTHER	NDIC	TOTAL				EOIR	OPA	TOTAL			
TRANSFERS													
POS: FY05 Reprogramming from GLA to USA.....				0									
FTE: FY05 Reprogramming from GLA to USA.....				0									
Resources: FY05 Reprogramming from GLA to USA.....				0									
Transfer FTE 2006 from FBI to DEA.....				0									
Transfer resources from FBI to DEA.....				0									
Transfer FTE 2006 from FBI to NCTC				0									
Transfer resources from FBI to NCTC				0									
Transfer FTE 2006 from DNI TO FBI				0									
Transfer resources from DNI TO FBI				0									
Transfer of OJP-Administered Programs from OVW to OJP.....				0									
Transfer resources from USMS to OFDT.....				0		27,935							
Transfer resources from OIPR and Crim to NSD Startup	-31,162			-31,162									44,534
Transfer FTE from OIPR and Crim to NSD Startup	[-133]			[-133]									[207]
NDIC transfer			16,000	16,000									
NDIC FTE transfer			[120]	[120]									
Spectrum Relocation Fund Transfer				0									
HIDTA Transfer to ICDE				0									
Total Transfers	-31,162	0	16,000	-15,162	0	27,935	0	0	0	0	0	0	44,534
DIRECT - INCREASES													
2007 Pay Raise (2.2 Percent).....	877	292		1,169	127	126	59	2,267	25	2,292	881	152	458
Annualization of 2006 Pay Raise (3.1 Percent)	380	126		506	42	56	15	1,990	10	2,000	360	59	214
Position and FTE Adjustment.....	[7]			[7]									
Annualization of 2006 positions (FTE).....				0	[7]		[3]				[10]	[1]	[19]
Annualization of 2006 positions, (Dollars).....				0	384		225				1,350	120	2,582
Annualization of 2005 positions, (Dollars).....				0				397		397			
Increase in Reimbursable FTE.....				0									
Administrative Salary Increase.....				0									
GSA Rent.....	3,917			3,917				2,734	85	2,819		268	523
DHS Security Charges	28			28		6					16		1
Contract Guard Services.....				0									
Moves (Lease Expirations).....				0									
Direct Lease (Commercial Rent Adjustment).....				0								43	
ICASS.....				0									
Overseas Capital Security-Cost Sharing.....				0									
Medical Cost				0									
Contract Bed Cost Adjustments - Wage Increase.....				0									
Contract Bed Cost Adjustment - Price Increases				0									
Utilities Cost Adjustments.....				0									
General Pricing Level Adjustments				0									
BOP Modernization and Repair				0									
Adjustment to Base Resources Increase.....				0									
FCSC Increase for Contractual Service				0									
Increase in 2006 Investment Activity				0									
Total Direct Increases	5,202	418	0	5,620	553	188	299	7,388	120	7,508	2,607	642	3,778
DIRECT - DECREASES													
Position and FTE Non-recurring.....				0									
FTE Correction.....				0									
Adjustment to Base Resources Decreases.....				0									
Non-recrural of Hurricane Supplemental				0									
Non-recurring Decreases.....				0									-623
Total Direct Decreases	0	0	0	0	0	0	0	0	0	0	0	0	-623
TOTAL	-25,960	418	16,000	-9,542	553	28,123	299	7,388	120	7,508	2,607	642	47,689

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ATB'S 2007 CONGRESSIONAL	GENERAL LEGAL ACTIVITIES										RECATF	USA	UST	FCSC	U.S. MARSHALS SERVICE			
	SOLICITOR GENERAL	TAX	CRM	CIVIL	ENRD	OLC	CIVIL RIGHTS	INTERPOL	OFFICE OF DISPUTE RES	TOT GLA					USMS S&E	USMS CONST	TOTAL	
TRANSFERS																		
POS: FY05 Reprogramming from GLA to USA.....		[3]		[6]	[3]		[4]			[16]		[16]						0
FTE.FY05 Reprogramming from GLA to USA....		[3]		[6]	[3]		[4]			[16]		[16]						0
Resources: FY05 Reprogramming from GLA to USA.....		-432		-865	-432		-576			-2,305		2,305						0
Transfer FTE 2006 from FBI to DEA.....										0								0
Transfer resources from FBI to DEA.....										0								0
Transfer FTE 2006 from FBI to NCTC										0								0
Transfer resources from FBI to NCTC										0								0
Transfer FTE 2006 from DNI TO FBI										0								0
Transfer resources from DNI TO FBI										0								0
Transfer of OJP-Administered Programs from OVW to OJP.....										0								0
Transfer resources from USMS to OFDT.....										0								0
Transfer resources from OIPR and Crim to NSD Startup			-13,372							-13,372						-27,935		-27,935
Transfer FTE from OIPR and Crim to NSD Startup			[74]							0								0
NDIC transfer										0								0
NDIC FTE transfer										0								0
Spectrum Relocation Fund Transfer										0								0
HIDTA Transfer to ICDE										0								0
Total Transfers	0	-432	-13,372	-865	-432	0	-576	0	0	-15,677	0	2,305	0	0	-27,935	0	-27,935	
DIRECT - INCREASES																		
2007 Pay Raise (2.2 Percent).....	656	1,335	1,700	2,585	1,012	60	1,412	102	4	8,866		26,911	2,656	17	9,811		9,811	
Annualization of 2006 Pay Raise (3.1 Percent)	116	513	662	1,050	456	25	644	44	2	3,512		10,451	812	8	3,932		3,932	
Position and FTE Adjustment.....										0					[13]		[13]	
Annualization of 2006 positions (FTE).....			[7]	[29]						[36]			[135]		[41]		[41]	
Annualization of 2006 positions, (Dollars).....			974	3,767						4,741			12,557		3,621		3,621	
Annualization of 2005 positions, (Dollars).....										0					9,512		9,512	
Increase in Reimbursable FTE.....										0		0			[5]		[5]	
Administrative Salary Increase.....										0		8,397					0	
GSA Rent.....	921	3,764	2,552	4,331	1,189	330	3,003		100	16,190		10,278	1,738	32	29,996		29,996	
DHS Security Charges	2	7	23	25		1	19	1	0	78		874	-471	1	579		579	
Contract Guard Services.....										0		1,700					0	
Moves (Lease Expirations).....										0			76				0	
Direct Lease (Commercial Rent Adjustment).....										0							0	
ICASS.....			642							642					92		92	
Overseas Capital Security-Cost Sharing.....			387							387					130		130	
Medical Cost										0							0	
Contract Bed Cost Adjustments - Wage Increase.....										0							0	
Contract Bed Cost Adjustment - Price Increases										0							0	
Utilities Cost Adjustments.....										0							0	
General Pricing Level Adjustments										0							0	
BOP Modernization and Repair										0							0	
Adjustment to Base Resources Increase.....										0				200			0	
FCSC Increase for Contractual Service										0							0	
Increase in 2006 Investment Activity										0							0	
Total Direct Increases	1,695	5,619	6,940	11,758	2,657	416	5,078	147	106	34,416	0	58,611	17,368	258	57,673	0	57,673	
DIRECT - DECREASES																		
Position and FTE Non-recurring										0								0
FTE Correction										0								0
Adjustment to Base Resources Decreases										0								0
Non-recrural of Hurricane Supplemental										0								0
Non-recurring Decreases										0								0
Total Direct Decreases	0	0	0	0	0	0	0	0	0	0	0	-9,000	-6,125	0	-9,000	0	-9,000	
TOTAL	1,695	5,187	-6,432	10,893	2,225	416	4,502	147	106	18,739	0	51,916	11,243	258	20,738	0	20,738	

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ATB'S 2007 CONGRESSIONAL	FPD	CRS	ICDE	FEDERAL BUREAU OF INVESTIGATION				DEA	ATF S&E	FEDERAL PRISON SYSTEM					Subtotal DISC w/o S&L
				S&E	TCCF	CONST	TOTAL			S&E	B&F	FPI	COMM	TOTAL	
TRANSFERS															
POS: FY05 Reprogramming from GLA to USA.....							0								0
FTE.FY05 Reprogramming from GLA to USA....							0								0
Resources: FY05 Reprogramming from GLA to USA.....							0								0
Transfer FTE 2006 from FBI to DEA.....							0	[45]							[45]
Transfer resources from FBI to DEA.....				-6,353			-6,353	6,353							0
Transfer FTE 2006 from FBI to NCTC				[-74]			[-74]								[-74]
Transfer resources from FBI to NCTC				-6,660			-6,660								-6,660
Transfer FTE 2006 from DNI TO FBI				[2]			[2]								[2]
Transfer resources from DNI TO FBI				250			250								250
Transfer of OJP-Administered Programs from OVW to OJP.....							0								0
Transfer resources from USMS to OFDT.....							0								0
Transfer resources from OIPR and Crim to NSD Startup							0								0
Transfer FTE from OIPR and Crim to NSD Startup							0								0
NDIC transfer							0								16,000
NDIC FTE transfer							0								[120]
Spectrum Relocation Fund Transfer							0								0
HIDTA Transfer to ICDE							0								0
Total Transfers	0	0	207,594	-12,763	0	0	-12,763	6,353	0	0	0	0	0	0	207,594
DIRECT - INCREASES															0
2007 Pay Raise (2.2 Percent).....		102	7,328	52,878			52,878	15,524	9,767	53,324	423	[3,363]	[1,254]	53,747	192,871
Annualization of 2006 Pay Raise (3.1 Percent)	48		2,555	21,650			21,650	7,072	4,270	21,387	209	[1,474]	[566]	21,596	79,158
Position and FTE Adjustment.....			[4]				0		[13]					0	[37]
Annualization of 2006 positions (FTE).....				[678]			[678]	[8]		[289]	[5]	[19]	[7]	[320]	[1,258]
Annualization of 2006 positions, (Dollars).....				86,772			86,772	-557	15,988	25,146		[11,453]	[602]	25,146	152,929
Annualization of 2005 positions, (Dollars).....			3,735	39,536			39,536	7,299	17,855	29,801				29,801	108,135
Increase in Reimbursable FTE.....			[17]	[78]			[78]	[-45]						0	[55]
Administrative Salary Increase.....			1,399				0							0	9,796
GSA Rent.....	339	36	32,071				32,071	37,242	26,100					0	161,549
DHS Security Charges	5		755				755	310	165	43				43	2,390
Contract Guard Services.....							0							0	1,700
Moves (Lease Expirations).....	198		4,996				4,996	1,779						0	7,049
Direct Lease (Commercial Rent Adjustment).....							0							0	43
ICASS.....				815			815	8,000	92					0	9,641
Overseas Capital Security-Cost Sharing.....				4,805			4,805	12,480	495					0	18,297
Medical Cost							0			1,015				1,015	1,015
Contract Bed Cost Adjustments - Wage Increase.....							0			9,944				9,944	9,944
Contract Bed Cost Adjustment - Price Increases							0			14,280				14,280	14,280
Utilities Cost Adjustments							0			13,453				13,453	13,453
General Pricing Level Adjustments							0							0	0
BOP Modernization and Repair							0							0	0
Adjustment to Base Resources Increase.....							0							0	200
FCSC Increase for Contractual Service							0							0	0
Increase in 2006 Investment Activity							0							0	0
Total Direct Increases.....	0	692	15,053	244,278	0	0	244,278	89,149	74,732	168,393	50,010	[25,290]	[5,517]	218,403	831,828
DIRECT - DECREASES															
Position and FTE Non-recurring.....				[-16]											
FTE Correction.....							0			[-1,833]	[-9]	[-400]	[-37]	[-2,280]	[-2,295]
Adjustment to Base Resources Decreases.....							-37,503	-37,503						0	0
Non-recrural of Hurricane Supplemental				-45,000			-45,000	-10,000	-20,000		-11,000			-11,000	-104,000
Non-recurring Decreases.....				-131,956			-131,956	-900	-3,625		-23,000			-23,000	-160,104
Total Direct Decreases.....	0	0	0	-176,956	0	-37,503	-214,459	-10,900	-23,625	0	-34,000	0	0	-34,000	-307,732
TOTAL	0	692	222,647	54,559		-37,503	17,056	84,602	51,107	168,393	16,010	[25,290]	[5,517]	184,403	741,280

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ATB'S 2007 CONGRESSIONAL	OJP	STATE & LOCAL	OVW	COPS	RECTAE	PSOB	CVF	ATR	DISC	NDIC	IC	FEW
TRANSFERS												
POS: FY05 Reprogramming from GLA to USA.....									0			
FTE.FY05 Reprogramming from GLA to USA....									0			
Resources: FY05 Reprogramming from GLA to USA.....									0			
Transfer FTE 2006 from FBI to DEA.....									[45]			
Transfer resources from FBI to DEA.....									0			
Transfer FTE 2006 from FBI to NCTC									[-74]			
Transfer resources from FBI to NCTC									-6,660			
Transfer FTE 2006 from DNI TO FBI									[2]			
Transfer resources from DNI TO FBI									250			
Transfer of OJP-Administered Programs from OVW to OJP.....	23,026		-23,026						0			
Transfer resources from USMS to OFDT.....									0			
Transfer resources from OIPR and Crim to NSD Startup									0			
Transfer FTE from OIPR and Crim to NSD Startup									0			
NDIC transfer									16,000	-39,000		
NDIC FTE transfer									[120]			
Spectrum Relocation Fund Transfer									0			
HIDTA Transfer to ICDE									207,594			
Total Transfers	23,026	0	-23,026	0	0	0	0	0	217,184	-39,000	0	0
DIRECT - INCREASES												
2007 Pay Raise (2.2 Percent).....	1,851		92	332				1,480	196,626			
Annualization of 2006 Pay Raise (3.1 Percent)	858		55	162				562	80,795			
Position and FTE Adjustment.....								[187]	[224]			
Annualization of 2006 positions (FTE).....									[1,258]			
Annualization of 2006 positions, (Dollars).....									152,929			
Annualization of 2005 positions, (Dollars).....									108,135			
Increase in Reimbursable FTE.....									[55]			
Administrative Salary Increase.....									9,796			
GSA Rent.....	-249		863	224				1,556	163,943			
DHS Security Charges	723		4	-9				30	3,138			
Contract Guard Services.....									1,700			
Moves (Lease Expirations).....	5,178			857					13,084			
Direct Lease (Commercial Rent Adjustment).....									43			
ICASS.....									9,641			
Overseas Capital Security-Cost Sharing.....									18,297			
Medical Cost									1,015			
Contract Bed Cost Adjustments - Wage Increase.....									9,944			
Contract Bed Cost Adjustment - Price Increases									14,280			
Utilities Cost Adjustments.....									13,453			
General Pricing Level Adjustments									0			
BOP Modernization and Repair									49,378			
Adjustment to Base Resources Increase.....									200			
FCSC Increase for Contractual Service									0			
Increase in 2006 Investment Activity									0			
Total Direct Increases.....	8,361	0	1,014	1,566	0	0	0	3,628	846,397	0	0	0
DIRECT - DECREASES												
Position and FTE Non-recurring.....									[-2,295]			
FTE Correction.....								[-187]	[-187]			
Adjustment to Base Resources Decreases.....									-43,628			
Non-recrural of Hurricane Supplemental	-125,000								-229,000			
Non-recurring Decreases.....	215,202			-215,202					-160,104			
Total Direct Decreases.....	90,202	0	0	-215,202	0	0	0	0	-432,732	0	0	0
TOTAL	121,589	0	-22,012	-213,636	0	0	0	3,628	630,849	-39,000	0	0

