

DEPARTMENT OF JUSTICE
 FY 2006 ORGANIZATIONAL ADJUSTMENTS-TO-BASE
 (Dollars in Thousands)

ATB'S 2006 CONGRESSIONAL	GENERAL ADMINISTRATION			DETENTION	JABS	IAFIS	LAOA	INFO SHARING PROJECTS	TOTAL JIST	NARROW BAND	ADMIN REVIEW & APPEALS			OIG	USPC
	JMD	OTHER	TOTAL	TRUSTEE							EOIR	OPA	TOTAL		
TRANSFERS															
Transfer from GA to JIST... (POS and FTE).....	[-31]	0	0	0	0	0	0	[31]	[31]	0	0	0	0	0	0
Transfer from GA to JIST... (Dollars).....	-11,400	0	-11,400	0	0	0	0	11,400	11,400	0	0	0	0	0	0
Transfer from LAOA to JIST... (FTE).....	0	0	0	0	0	0	0	0	[5]	0	0	0	0	0	0
Transfer from LAOA to JIST... (Dollars).....	0	0	0	0	0	0	-39,969	39,969	0	0	0	0	0	0	0
Transfer from ATF (POS and FTE).....	0	[2]	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer from ATF (Dollars).....	0	500	500	0	0	0	0	0	0	0	0	0	0	0	0
Transfer POS. and FTE from DEA to OJP for Cannabis Erac	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer from DEA to OJP Cannabis Erad Program.....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer POS. 2006 from TAX, CRM, CIV, ENRD, CRT to US	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer FTE 2006 from TAX, CRM, CIV, ENRD, CRT to USA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer resources from TAX, CRM, CIV, ENRD and CRT t	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer resources from OVW , PSOB, and COPS to OJP...	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer resources to ODR from ENRD, CIV, CRTs, and USA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Transfers	-11,400	500	-10,900	0	0	0	-39,969	51,369	11,400	0	0	0	0	0	0
DIRECT - INCREASES															
2006 Pay Raise (2.3 Percent).....	955	636	1,591	142	13	10	12	0	35	31	5,006	24	5,030	907	149
Annualization of 2005 Pay Raise (3.5 Percent)	389	258	647	51	6	1	0	0	7	6	940	9	949	397	65
Position and FTE Adjustment.....	0	0	0	[3]	0	0	0	0	0	0	0	0	0	0	0
Annualization of 2005 positions (FTE).....	[1]	[17]	[18]	0	0	0	0	0	0	0	[16]	0	[16]	0	0
Annualization of 2005 positions, (Dollars).....	67	1,509	1,576	0	0	0	0	0	0	0	1,303	0	1,303	0	0
Annualization of 2004 positions, (Dollars).....	0	0	0	0	0	0	0	0	0	0	2,017	0	2,017	0	0
Annualization 2003 Wartime Supplemental	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Increase in Reimbursable FTE.....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administrative Salary Increase.....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FERS Agency Contribution Rate.....	237	90	327	9	0	0	0	0	0	0	353	2	355	126	13
Federal Health Insurance Premiums	204	240	444	8	0	0	0	0	0	0	458	2	460	150	22
Transportation Management Fees	10	46	56	0	0	0	0	0	0	0	78	0	78	27	4
Security Surcharge Cost Projection.....	5	22	27	0	0	0	0	0	0	0	38	0	38	13	2
Postage (Military).....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GSA Rent.....	1,378	586	1,964	275	0	0	148	0	148	0	4,546	172	4,718	2,745	0
Lease Expirations.....	0	0	0	0	0	0	182	0	182	0	0	0	0	0	0
Commercial Rent Adjustment.....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42
WCF Rate Increases.....	632	334	966	0	10	0	0	0	10	0	511	0	511	102	31
Electronic Case Filing (PACER).....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Overseas Capital Security-Cost Sharing.....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Accident Compensation	0	42	42	0	0	0	0	0	0	0	136	0	136	3	0
Medical Hospital Service Cost	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contract Bed Cost Adjustments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities Cost Adjustments.....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Super Fund Litigation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
INTERPOL Dues	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sales Revenue Estimate Adjustment.....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
General Pricing Level Adjustments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Adjustment to Base Resources Increase.....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Direct Increases	3,877	3,763	7,640	485	29	11	342	0	382	37	15,386	209	15,595	4,470	328
DIRECT - DECREASES															
Position and FTE Non-recurring	0	0	0						0		0	0	0	0	0
FTE Correction	0	0	0				0	0	0	0	0	0	0	0	[-9]
Position Correction Only	0	0	0				0	0	0	0	0	0	0	0	[-9]
GSA Rent Decreases	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Lease Expiration Decreases	0	0	0	0	-163	0	0	0	-163	0	0	0	0	0	0
Rescissions from PY Unobligated Balances Decreases	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Adjustment to Base Resources Decreases	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Non-recurring Decreases	0	0	0	0	0	0	0	0	0	0	-550	0	-550	0	0
Total Direct Decreases	0	0	0	0	-163	0	0	0	-163	0	-550	0	-550	0	0
TOTAL	-7,523	4,263	-3,260	485	-134	11	-39,627	51,369	11,619	37	14,836	209	15,045	4,470	328

DEPARTMENT OF JUSTICE
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ATB'S 2006 CONGRESSIONAL	GENERAL LEGAL ACTIVITIES										TOT GLA	LAOA	RECATF	FCSC	USA	U.S. MARSHALS SERVICE			FPD	CRS						
	SOLICITOR GENERAL	TAX	CRM	CIVIL	ENRD	OLC	CIVIL RIGHTS	INTERPOL	OFFICE OF DISPUTE RES	USMS S&E						USMS CONST	TOTAL									
	TRANSFERS																									
Transfer from GA to JIST...(POS and FTE).....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Transfer from GA to JIST...(Dollars).....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer from LAOA to JIST...(FTE).....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer from LAOA to JIST...(Dollars).....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer from ATF (POS and FTE).....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer from ATF (Dollars).....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer POS. and FTE from DEA to OJP for Cannabis Erad	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer from DEA to OJP Cannabis Erad Program.....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer POS. 2006 from TAX, CRM,CIV,ENRD,CRT to US	0	[-17]	[-27]	[-22]	[-17]	0	[-17]	0	0	0	[-100]	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer FTE 2006 from TAX, CRM,CIV,ENRD,CRT to USA	0	[-9]	[-14]	[-11]	[-9]	0	[-9]	0	0	0	[-52]	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer resources from TAX, CRM, CIV, ENRD and CRT to	0	-1,362	-2,163	-1,762	-1,362	0	-1,362	0	0	0	-8,011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer resources from OVW , PSOB, and COPS to OJP...	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer resources to ODR from ENRD,CIV, CRTs,and USA	0	0	0	-40	-65	0	-20	0	0	211	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Transfers	0	-1,362	-2,163	-1,802	-1,427	0	-1,382	0	0	211	-7,925	0	0	0	0	0	7,925	0	0	0	0	0	0	0	0	0
DIRECT - INCREASES																										
2006 Pay Raise (2.3 Percent).....	133	1,291	2,103	2,642	1,147	62	1,621	111	5	9,115	0	0	19	26,296	9,894	0	9,894	0	120	0	0	0	0	0	0	0
Annualization of 2005 Pay Raise (3.5 Percent)	51	569	912	1,150	492	33	749	47	2	4,005	0	0	3	6,663	4,282	0	4,282	0	54	0	0	0	0	0	0	0
Position and FTE Adjustment.....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Annualization of 2005 positions (FTE).....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Annualization of 2005 positions, (Dollars).....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Annualization of 2004 positions, (Dollars).....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Annualization 2003 Wartime Supplemental	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Increase in Reimbursable FTE.....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administrative Salary Increase.....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FERS Agency Contribution Rate.....	16	92	298	373	236	13	215	10	1	1,254	0	0	2	3,838	0	0	0	0	12	0	0	0	0	0	0	0
Federal Health Insurance Premiums	24	132	292	514	214	18	297	21	0	1,512	0	0	3	5,250	0	0	0	0	11	0	0	0	0	0	0	0
Transportation Management Fees	0	57	130	0	67	0	73	1	0	328	0	0	0	0	0	0	0	0	5	0	0	0	0	0	0	0
Security Surcharge Cost Projection.....	0	28	55	5	32	0	35	0	0	155	0	0	0	0	0	0	0	0	3	0	0	0	0	0	0	0
Postage (Military).....	0	0	6	0	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GSA Rent.....	21	243	2,333	4,527	596	54	839	123	41	8,777	0	0	35	22,479	10,659	0	10,659	0	0	0	0	0	0	0	0	0
Lease Expirations.....	0	0	636	8,395	0	0	0	0	0	9,031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Commercial Rent Adjustment.....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
WCF Rate Increases.....	19	186	732	0	242	13	274	25	0	1,491	0	0	4	0	0	0	0	0	19	0	0	0	0	0	0	0
Electronic Case Filing (PACER).....	0	0	0	0	0	0	0	0	0	0	0	0	0	847	0	0	0	0	0	0	0	0	0	0	0	0
Overseas Capital Security-Cost Sharing.....	0	0	829	0	0	0	0	0	0	829	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Accident Compensation	0	0	21	2	0	0	33	0	0	56	0	0	0	37	0	0	0	0	0	0	0	0	0	0	0	0
Medical Hospital Service Cost	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contract Bed Cost Adjustments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities Cost Adjustments.....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Super Fund Litigation	0	0	0	0	1,719	0	0	0	0	1,719	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
INTERPOL Dues	0	0	0	0	0	0	0	0	0	8,254	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sales Revenue Estimate Adjustment.....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
General Pricing Level Adjustments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Adjustment to Base Resources Increase.....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Direct Increases	264	2,598	8,347	17,608	4,745	193	4,136	8,592	49	46,532	0	0	66	79,875	36,433	0	36,433	0	224	0	0	0	0	0	0	0
DIRECT - DECREASES																										
Position and FTE Non-recurring	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FTE Correction.....	0	0	0	[-10]	0	0	0	0	0	0	[-10]	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Position Correction Only.....	0	0	0	[-14]	0	0	0	0	0	0	[-14]	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GSA Rent Decreases.....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Lease Expiration Decreases	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rescissions from PY Unobligated Balances Decreases.....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Adjustment to Base Resources Decreases.....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Non-recurring Decreases	0	0	0	-11,360	0	0	0	0	0	-11,360	0	0	0	-27,429	-4,363	0	-4,363	0	0	0	0	0	0	0	0	0
Total Direct Decreases	0	0	0	-11,360	0	0	0	0	0	-11,360	0	0	0	-27,429	-4,363	0	-4,363	0	0	0	0	0	0	0	0	0
TOTAL	264	1,236	6,184	4,446	3,318	193	2,754	8,592	260	27,247	0	0	66	73,000	35,050	-4,363	30,687	0	224	0	0	0	0	0	0	0

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ATB'S 2006 CONGRESSIONAL	ICDE	FEDERAL BUREAU OF INVESTIGATION				DEA	DEA Construction	ATF S&E	FEDERAL PRISON SYSTEM			** OJP	OVW	STATE AND LOCAL	COPS	RECTAE	PSOB	CVF	Subtotal
		S&E	F T T F	CONST	TOTAL				S&E	B&F	TOTAL								
TRANSFERS																			
Transfer from GA to JIST...(POS and FTE).....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer from GA to JIST...(Dollars).....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer from LAOA to JIST...(FTE).....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer from LAOA to JIST...(Dollars).....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer from ATF (POS and FTE).....	0	0	0	0	0	0	0	[-2]	0	0	0	0	0	0	0	0	0	0	0
Transfer from ATF (Dollars).....	0	0	0	0	0	0	0	-500	0	0	0	0	0	0	0	0	0	0	0
Transfer POS. and FTE from DEA to OJP for Cannabis Erac	0	0	0	0	0	[-14]	0	0	0	0	[14]	0	0	0	0	0	0	0	0
Transfer from DEA to OJP Cannabis Erad Program.....	0	0	0	0	0	-11,600	0	0	0	0	11,600	0	0	0	0	0	0	0	0
Transfer POS. 2006 from TAX, CRM,CIV,ENRD,CRT to US;	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer FTE 2006 from TAX, CRM,CIV,ENRD,CRT to USA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer resources from TAX, CRM, CIV, ENRD and CRT to	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer resources from OVW, PSOB, and COPS to OJP...	0	0	0	0	0	0	0	0	0	0	316,651	-21,874	0	-225,399	0	-69,378	0	0	0
Transfer resources to ODR from ENRD,CIV, CRTs,and USA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Transfers	0	0	0	0	0	-11,600	0	-500	0	0	328,251	-21,874	0	-225,399	0	-69,378	0	0	0
DIRECT - INCREASES																			
2006 Pay Raise (2.3 Percent).....	6,974	54,475	0	0	54,475	17,794	0	10,745	53,813	527	54,340	2,158	99	0	407	0	0	0	200,321
Annualization of 2005 Pay Raise (3.5 Percent)	2,599	23,368	0	0	23,368	8,465	0	4,587	23,567	285	23,852	0	0	0	0	0	0	0	80,000
Position and FTE Adjustment.....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	[3]
Annualization of 2005 positions (FTE).....	[[142]]	[649]	0	0	[649]	[103]	0	[113]	[278]	[12]	[290]	0	0	0	0	0	0	0	[1,309]
Annualization of 2005 positions, (Dollars).....	18,898	34,737	0	0	34,737	5,172	0	2,480	43,887	0	43,887	0	0	0	0	0	0	0	120,768
Annualization of 2004 positions, (Dollars).....	5,167	48,902	0	0	48,902	22,103	0	0	0	0	0	0	0	0	0	0	0	0	83,329
Annualization 2003 Wartime Supplemental	0	25,293	0	0	25,293	0	0	0	0	0	0	0	0	0	0	0	0	0	25,293
Increase in Reimbursable FTE.....	0	[7]	0	0	[7]	[48]	0	0	0	0	0	0	0	0	0	0	0	0	[142]
Administrative Salary Increase.....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,208
FERS Agency Contribution Rate.....	0	9,016	0	0	9,016	0	0	0	18,698	0	18,698	0	0	0	0	0	0	0	33,650
Federal Health Insurance Premiums	0	0	0	0	0	0	0	0	16,063	0	16,063	0	0	0	0	0	0	0	23,923
Transportation Management Fees	0	0	0	0	0	0	0	0	306	0	306	0	0	0	0	0	0	0	804
Security Surcharge Cost Projection.....	0	0	0	0	0	0	0	0	145	0	145	0	0	0	0	0	0	0	383
Postage (Military).....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6
GSA Rent.....	0	34,403	0	0	34,403	3,212	0	0	3,184	0	3,184	0	0	0	0	0	0	0	92,599
Lease Expirations.....	0	800	0	0	800	0	0	0	6,014	0	6,014	0	0	0	0	0	0	0	16,027
Commercial Rent Adjustment.....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42
WCF Rate Increases.....	665	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,799
Electronic Case Filing (PACER).....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	847
Overseas Capital Security-Cost Sharing.....	0	1,633	0	0	1,633	6,111	0	117	0	0	0	0	0	0	0	0	0	0	8,690
Accident Compensation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	274
Medical Hospital Service Cost	0	0	0	0	0	0	0	0	5,100	0	5,100	0	0	0	0	0	0	0	5,100
Contract Bed Cost Adjustments	0	0	0	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	0	10,000
Utilities Cost Adjustments.....	0	0	0	0	0	0	0	0	13,533	0	13,533	0	0	0	0	0	0	0	13,533
Super Fund Litigation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,719
INTERPOL Dues	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,254
Sales Revenue Estimate Adjustment.....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
General Pricing Level Adjustments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Adjustment to Base Resources Increase.....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Direct Increases	34,303	232,627	0	0	232,627	62,857	0	17,929	194,310	812	195,122	2,158	99	0	407	0	0	0	737,569
DIRECT - DECREASES																			
Position and FTE Non-recurring	0	0	0	0	0	0	0	0	0	[-23]	[-23]	0	0	0	0	0	0	0	[-23]
FTE Correction	[[[-617]]]	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	[-19]
Position Correction Only	[[[-632]]]	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	[-23]
GSA Rent Decreases	0	0	0	0	0	0	0	0	0	0	0	-1,009	0	0	-825	0	0	0	-1,834
Lease Expiration Decreases	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,546
Rescissions from PY Unobligated Balances Decreases	0	0	0	0	0	0	0	0	0	0	0	-95,500	0	0	-115,500	0	0	0	-211,000
Adjustment to Base Resources Decreases	-87,652	0	0	0	0	0	0	0	0	-17,176	-17,176	0	0	0	0	0	0	0	-104,828
Non-recurring Decreases	-5,690	-69,416	0	0	-69,416	0	0	-4,615	-5,500	-18,600	-24,100	0	0	0	0	0	0	0	-162,323
Total Direct Decreases	-93,342	-69,416	0	0	-69,416	0	0	-4,615	-5,500	-35,776	-41,276	-96,509	0	0	-116,325	0	0	0	-481,531
TOTAL	-59,039	163,211	0	0	163,211	51,257	0	12,814	188,810	-34,964	153,846	233,900	-21,775	0	-341,317	0	0	-69,378	256,038

DEPARTMENT OF JUSTICE
 FY 2006 ORGANIZATIONAL ADJUSTMENTS-TO-BASE
 (Dollars in Thousands)

ATB'S 2006 CONGRESSIONAL	ATR PMFF	UST	DISC	IC	FEW	RECATF	Sept 11th	PSOB	Diversion Control	CVF	TOTAL APPROP	NON-ADD WCF	AFF	GA HCF	USMS NON ADD JPATS	FBI HCF	FPI	COMM	TOT DOJ
TRANSFERS																			
Transfer from GA to JIST...(POS and FTE).....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer from GA to JIST...(Dollars).....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer from LAOA to JIST...(FTE).....	0	0	0																
Transfer from LAOA to JIST...(Dollars).....	0	0	0																
Transfer from ATF (POS and FTE).....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer from ATF (Dollars).....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfer POS. and FTE from DEA to OJP for Cannabis Erad	0	0	0																
Transfer from DEA to OJP Cannabis Erad Program.....	0	0	0																
Transfer POS. 2006 from TAX, CRM,CIV,ENRD,CRT to USA	0	0	0																
Transfer FTE 2006 from TAX, CRM,CIV,ENRD,CRT to USA	0	0	0																
Transfer resources from TAX, CRM, CIV, ENRD and CRT to	0	0	0																
Transfer resources from OVW, PSOB, and COPS to OJP...	0	0	0																
Transfer resources to ODR from ENRD,CIV, CRTs, and USA	0	0	0																
Total Transfers	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DIRECT - INCREASES																			
2006 Pay Raise (2.3 Percent).....	1,413	2,042	203,776	0	0	0	0	0	1,716	0	205,492	0	0	0	0	[1,562]	[3,708]	[1,423]	205,492
Annualization of 2005 Pay Raise (3.5 Percent).....	658	903	81,561	0	0	0	0	0	632	0	82,193	0	0	0	0	[297]	[1,587]	[607]	82,193
Position and FTE Adjustment.....			[3]																
Annualization of 2005 positions (FTE).....	0	0	[1,309]	0	0	0	0	0	[19]	0	[1,289]	0	0	0	0	0	[11]	[3]	[1,303]
Annualization of 2005 positions, (Dollars).....	0	0	120,768	0	0	0	0	0	2,816	0	123,584	0	0	0	0	0	[8,228]	[258]	123,584
Annualization of 2004 positions, (Dollars).....	0	0	83,329	0	0	0	0	0	4,591	0	87,920	0	0	0	0	0	0	0	87,920
Annualization 2003 Wartime Supplemental	0	0	25,293	0	0	0	0	0	0	0	25,293	0	0	0	0	0	0	0	25,293
Increase in Reimbursable FTE.....	0	0	[94]	0	0	0	0	0	0	0	[19]	0	0	0	0	0	0	0	[19]
Administrative Salary Increase.....	0	0	8,208	0	0	0	0	0	0	0	8,208	0	0	0	0	0	0	0	8,208
FERS Agency Contribution Rate.....	0	378	34,028	0	0	0	0	0	589	0	34,617	0	0	0	0	[889]	[474]	[150]	34,617
Federal Health Insurance Premiums.....	0	547	24,470	0	0	0	0	0	475	0	24,945	0	0	0	0	[375]	[1,425]	[514]	24,945
Transportation Management Fees	0	33	837	0	157	0	0	0	0	0	994	0	0	0	0	0	0	0	994
Security Surcharge Cost Projection.....	0	16	399	0	74	0	0	0	0	0	473	0	0	0	0	0	0	0	473
Postage (Military).....	0	0	6	0	0	0	0	0	0	0	6	0	0	0	0	0	0	0	6
GSA Rent.....	2,048	6,411	101,058	0	0	0	0	0	1,408	0	102,466	0	0	0	0	[14]	0	0	102,466
Lease Expirations.....	1,569	81	17,677	0	0	0	0	0	0	0	17,677	0	0	0	0	0	0	0	17,677
Commercial Rent Adjustment.....	0	0	42	0	0	0	0	0	0	0	42	0	0	0	0	0	0	0	42
WCF Rate Increases.....	0	549	4,348	0	69	0	0	0	0	0	4,417	0	0	0	0	0	0	0	4,417
Electronic Case Filing (PACER).....	0	840	1,687	0	0	0	0	0	0	0	1,687	0	0	0	0	0	0	0	1,687
Overseas Capital Security-Cost Sharing.....	0	0	8,690	0	0	0	0	0	0	0	8,690	0	0	0	0	0	0	0	8,690
Accident Compensation	0	0	274	0	0	0	0	0	0	0	274	0	0	0	0	0	0	0	274
Medical Hospital Service Cost	0	0	5,100	0	0	0	0	0	0	0	5,100	0	0	0	0	0	0	0	5,100
Contract Bed Cost Adjustments	0	0	10,000	0	0	0	0	0	0	0	10,000	0	0	0	0	0	0	0	10,000
Utilities Cost Adjustments.....	0	0	13,533	0	0	0	0	0	0	0	13,533	0	0	0	0	0	0	0	13,533
Super Fund Litigation	0	0	1,719	0	0	0	0	0	0	0	1,719	0	0	0	0	0	0	0	1,719
INTERPOL Dues	0	0	8,254	0	0	0	0	0	0	0	8,254	0	0	0	0	0	0	0	8,254
Sales Revenue Estimate Adjustment.....	0	0	0								0								[3,955]
General Pricing Level Adjustments	0	0	0	0	0	0	0	0	98	0	98	0	0	0	0	0	0	0	98
Adjustment to Base Resources Increase.....	0	0	0						0	0	0	0	28,875	0	0	0	0	0	28,875
Total Direct Increases	5,688	11,800	755,057	0	300	0	0	0	12,325	0	767,682	0	28,875	0	0	[3,137]	[15,422]	[6,907]	796,557
DIRECT - DECREASES																			
Position and FTE Non-recurring	0	0	[-32]	0	0	0	0	0	0	0	[-32]	0	0	0	0	0	0	0	[-32]
FTE Correction	0	0	[-19]	0	0	0	0	0	0	0	[-19]	0	0	0	0	0	0	0	[12]
Position Correction Only	0	0	[-25]	0	0	0	0	0	0	0	[-25]	0	0	0	0	0	0	0	[-25]
GSA Rent Decreases	0	0	-1,834	0	0	0	0	0	0	0	-1,834	0	0	0	0	0	0	0	-1,834
Lease Expiration Decreases	0	0	-1,546	0	0	0	0	0	0	0	-1,546	0	0	0	0	0	0	0	-1,546
Rescissions from PY Unobligated Balances Decreases	0	0	-211,000	0	0	0	0	0	0	0	-211,000	0	0	0	0	0	0	0	-211,000
Adjustment to Base Resources Decreases	0	0	-104,828	0	-38,885	0	0	0	0	0	-143,713	0	0	0	0	0	0	0	-143,713
Non-recurring Decreases	0	0	-162,323	0	-22,200	-25,000	-13,320	-590	30,000	0	-193,433	0	0	0	0	0	0	0	-193,433
Total Direct Decreases	0	0	-481,531	0	-38,885	-22,200	-25,000	-13,320	-590	30,000	-551,526	0	0	0	0	0	0	0	-551,526
TOTAL	5,688	11,800	273,526	0	-38,585	-22,200	-25,000	-13,320	11,735	30,000	216,156	0	28,875	0	0	[3,137]	[15,422]	[6,907]	245,031