

DEPARTMENT OF JUSTICE
2006 ESTIMATES COMPARED WITH 2004 ACTUALS AND 2005 ENACTED
(DOLLARS IN THOUSANDS)

APPROPRIATION	2004 ACTUAL OBLIGATION				2005 APPROPRIATION ENACTED W/RESCISSION AND SUPPLEMENTAL			2006 PRESIDENT'S BUDGET			INCREASE OR DECREASE FROM 2005 TO 2006		
	POS	WYS	WYS-R	OBLIGS	POS	WYS	AMOUNT	POS	WYS	AMOUNT	POS	WYS	AMOUNT
GENERAL ADMINISTRATION.....	660	569	95	116,038	664	654	111,042	713	699	161,407	49	45	50,365
CHIEF INFORMATION OFFICER ¹	[31]	[26]	0	10,396	31	31	11,400	0	0	0	-31	-31	-11,400
NATIONAL DRUG INTELLIGENCE CENTER (050).....	[322]	238	0	42,526	0	322	39,422	0	322	17,000	0	0	-22,422
DETENTION TRUSTEE.....	18	14	0	855,842	18	18	874,160	21	21	1,222,000	3	3	347,840
JUSTICE PRISONER & ALIEN TRANSP. SYSTEM.....	[149]	0	123	0	0	0	0	0	0	0	0	0	0
JUSTICE INFORMATION SHARING TECHNOLOGY.....	9	6	0	34,233	14	14	64,871	54	50	181,490	40	36	116,619
CHIEF INFORMATION OFFICER ¹	0	0	0	0	0	0	0	31	31	11,400	31	31	11,400
CT INFORMATION TECH FUND.....	0	0	0	0	0	0	0	5	4	68,992	5	4	68,992
JOINT AUTOMATED BOOKING SYSTEM.....	7	6	0	17,636	7	7	19,915	7	7	19,781	0	0	-134
INTEGRATED AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM.....	2	0	0	5,631	2	2	4,987	0	0	300	-2	-2	-4,687
OFFICE AUTOMATION.....	0	0	0	0	0	0	0	11	8	81,017	11	8	81,017
LEGAL ACTIVITIES OFFICE AUTOMATION ¹	[5]	0	[5]	10,966	5	5	39,969	0	0	0	-5	-5	-39,969
NARROWBAND COMMUNICATIONS.....	12	10	0	131,819	12	12	98,664	19	16	128,701	7	4	30,037
COUNTERTERRORISM FUND.....	0	0	0	0	0	0	0	0	0	0	0	0	0
ADMINISTRATIVE REVIEW & APPEALS.....	1,304	1,158	0	191,835	1,311	1,333	201,241	1,311	1,349	216,286	0	16	15,045
EXECUTIVE OFFICE FOR IMMIGRATION REVIEW.....	1,289	1,144	0	189,819	1,296	1,318	199,213	1,296	1,334	214,049	0	16	14,836
OFFICE OF THE PARDON ATTORNEY.....	15	14	0	2,016	15	15	2,028	15	15	2,237	0	0	209
OFFICE OF THE INSPECTOR GENERAL.....	433	389	20	62,346	433	421	62,961	433	421	67,431	0	0	4,470
WORKING CAPITAL FUND.....	[723]	0	609	-167,326	[723]	0	-60,000	0	0	0	0	0	60,000
U.S. PAROLE COMMISSION.....	100	86	0	10,398	100	104	10,496	97	98	11,300	-3	-6	804
GENERAL LEGAL ACTIVITIES.....	3,797	3,634	339	630,188	3,767	3,811	625,722	3,797	3,823	679,661	30	12	53,939
VACCINE INJURY COMPENSATION TRUST FUND.....	0	0	0	[4,028]	0	[41]	[6,333]	0	[46]	[6,333]	0	[5]	[0]
ANTITRUST.....	[880]	508	277	132,692	[880]	621	138,763	[880]	664	144,451	0	43	5,688
Offset from Antitrust Pre-Merger Filing Fees.....	0	0	0	-112,000	0	0	-101,000	0	0	-116,000	0	0	-15,000
U.S. ATTORNEYS.....	10,113	10,185	1,163	1,521,115	10,212	10,273	1,541,649	10,465	10,451	1,626,146	253	178	84,497
U.S. TRUSTEES.....	[1,198]	0	1,124	168,913	[1,198]	0	173,602	[1,198]	0	185,402	0	0	11,800
Offset from U.S. Trustee Fees.....	0	0	0	-182,063	0	0	-178,613	0	0	-185,592	0	0	-6,979
FOREIGN CLAIMS SETTLEMENT COMMISSION (150).....	11	7	0	1,125	11	11	1,204	11	11	1,270	0	0	66
U.S. MARSHALS SERVICE.....	4,400	4,174	233	733,527	4,543	4,387	747,598	4,657	4,515	790,255	114	128	42,657
SALARIES & EXPENSES.....	4,400	4,174	233	719,349	4,543	4,387	741,941	4,657	4,515	790,255	114	128	48,314
CONSTRUCTION.....	0	0	0	14,178	0	0	5,657	0	0	0	0	0	-5,657
COMMUNITY RELATIONS SERVICE.....	56	45	0	9,185	56	56	9,535	56	56	9,759	0	0	224
ASSETS FORFEITURE FUND CURRENT BUDGET AUTHORITY.....	0	0	0	21,198	0	0	21,468	0	0	21,468	0	0	0
RADIATION EXPOSURE COMPENSATION TRUST FUND (Disc -050).....	0	0	0	0	0	0	27,429	0	0	0	0	0	-27,429
INTERAGENCY CRIME & DRUG ENFORCEMENT.....	[4,299]	[3,947]	0	541,707	[4,306]	[4,068]	553,539	[4,131]	[4,019]	661,940	[-175]	[-49]	108,401
FEDERAL BUREAU OF INVESTIGATION.....	28,845	25,070	2,710	4,363,487	30,039	29,081	5,145,610	31,475	30,125	5,701,237	1,436	1,044	555,627
SALARIES & EXPENSES.....	28,845	25,070	2,710	4,358,796	30,039	29,081	5,135,505	31,475	30,125	5,691,132	1,436	1,044	555,627
CONSTRUCTION.....	0	0	0	4,691	0	0	10,105	0	0	10,105	0	0	0
FOREIGN TERRORIST TRACKING TASK FORCE.....	0	0	0	66,486	0	0	0	0	0	0	0	0	0
DRUG ENFORCEMENT ADMINISTRATION.....	8,358	7,087	1,310	1,640,444	8,361	8,250	1,631,182	8,266	8,137	1,694,156	-95	-113	62,974
BUREAU OF ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES.....	4,862	4,570	55	827,289	5,073	4,885	878,465	5,225	5,073	923,613	152	188	45,148
FEDERAL PRISON SYSTEM.....	41,351	32,022	521	4,672,868	41,707	38,466	4,776,461	42,558	39,318	5,065,761	851	852	289,300
SALARIES AND EXPENSES.....	41,010	31,778	0	4,381,959	41,423	38,210	4,571,385	42,297	39,073	4,895,649	874	863	324,264
BUILDINGS AND FACILITIES.....	341	244	0	290,909	284	256	205,076	261	245	170,112	-23	-11	-34,964
COMMISSARY FUND.....	0	0	521	0	[714]	0	0	[731]	0	0	[17]	0	0
FEDERAL PRISON INDUSTRIES (limitation on administrative expenses).....	[2,390]	1,579	32	1,214	[2,407]	0	3,365	[2,458]	0	3,365	0	0	0
OFFICE OF JUSTICE PROGRAMS.....	935	784	20	3,209,741	947	947	2,796,553	901	901	1,504,755	-46	-46	-1,291,798
JUSTICE ASSISTANCE.....	700	629	20	270,280	669	669	293,692	655	655	1,139,477	-14	-14	845,785
STATE AND LOCAL LAW ENFORCEMENT ASSISTANCE.....	0	0	0	1,414,332	0	0	1,194,485	0	0	0	0	0	-1,194,485
WEED AND SEED PROGRAM.....	0	0	0	53,987	0	0	61,172	0	0	0	0	0	-61,172
JUVENILE JUSTICE PROGRAMS.....	0	0	0	358,206	0	0	359,432	0	0	0	0	0	-359,432
COMMUNITY ORIENTED POLICING SERVICES.....	235	155	0	757,902	235	235	499,346	202	202	22,281	-33	-33	-477,065
OFFICE ON VIOLENCE AGAINST WOMEN.....	0	0	0	352,642	43	43	382,102	44	44	342,997	1	1	-39,105
PUBLIC SAFETY OFFICERS' BENEFITS (Discretionary).....	0	0	0	2,392	0	0	6,324	0	0	0	0	0	-6,324
SUBTOTAL, DISCRETIONARY AUTHORITY.....	105,264	92,135	8,631	19,535,223	107,299	103,697	20,206,789	110,059	106,050	20,717,262	2,760	2,353	510,473
DISCRETIONARY OFFSETS AND RESCISSIONS:													
FEDERAL PRISON SYSTEM-Unobligated Balance Rescission.....	0	0	0	0	0	0	0	0	0	-314,000	0	0	-314,000
CRIME VICTIMS FUND RESCISSION.....	0	0	0	0	0	0	0	0	0	-1,266,563	0	0	-1,266,563
ASSETS FORFEITURE FUND SUPER SURPLUS.....	0	0	0	0	0	0	0	0	0	-62,000	0	0	-62,000
SUBTOTAL, DISCRETIONARY OFFSETS/RESCISSIONS.....	0	0	0	0	0	0	0	0	0	-1,642,563	0	0	-1,642,563
TOTAL, DISCRETIONARY.....	105,264	92,135	8,631	19,535,223	107,299	103,697	20,206,789	110,059	106,050	19,074,699	2,760	2,353	-1,132,090

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	POS	WYS	WYS-R	OBLIGS	POS	WYS	AMOUNT	POS	WYS	AMOUNT	POS	WYS	AMOUNT
MANDATORY AND OTHER ACCOUNTS:													
FEES AND EXPENSES OF WITNESSES.....	0	0	0	152,250	0	0	177,585	0	0	139,000	0	0	-38,585
SEPTEMBER 11TH VICTIM COMPENSATION.....	0	0	0	6,211,813	0	0	25,000	0	0	0	0	0	-25,000
INDEPENDENT COUNSEL.....	0	0	0	3,177	0	0	9,500	0	0	9,500	0	0	0
RADIATION EXPOSURE COMPENSATION TRUST FUND (Mandatory-050)...	0	0	0	143,000	0	0	65,000	0	0	42,800	0	0	-22,200
PUBLIC SAFETY OFFICERS DEATH BENEFITS (Mandatory).....	0	0	0	41,055	0	0	63,054	0	0	49,734	0	0	-13,320
USA/GLA-HEALTH CARE FRAUD ²	[262]	0	[262]	49,415	[262]	262	49,415	[250]	250	49,415	[-12]	-12	0
FBI-HEALTH CARE FRAUD ²	[825]	0	[825]	114,000	[806]	806	114,000	[775]	775	114,000	[-31]	-31	#REF!
ASSETS FORFEITURE FUND PERMANENT OBLIGATIONAL AUTHORITY...	0	0	0	605,355	0	0	499,657	0	0	528,532	0	0	28,875
ANTITRUST PRE-MERGER FILING FEE COLLECTIONS.....	0	0	0	112,000	0	0	101,000	0	0	116,000	0	0	15,000
U.S. TRUSTEES FEE COLLECTIONS.....	0	0	0	182,063	0	0	178,613	0	0	185,592	0	0	6,979
DEA - DIVERSION CONTROL FEE.....	[793]	0	613	105,435	[1,030]	939	154,216	[1,127]	1,095	198,566	[97]	156	44,350
CRIME VICTIMS FUND.....	0	0	0	627,224	0	0	620,000	0	0	650,000	0	0	30,000
SUBTOTAL, MANDATORY AND OTHER ACCOUNTS.....	0	0	613	8,346,787	0	2,007	2,057,040	0	2,120	2,083,139	0	113	26,099
TOTAL, DEPARTMENT OF JUSTICE.....	105,264	92,135	9,244	27,882,010	107,299	105,704	22,263,829	110,059	108,170	21,157,838	2,760	2,466	-1,105,991
LIMITATIONS													
FEDERAL PRISON INDUSTRIES.....							[32]			[32]			0
REIMBURSABLE & OTHER WORKYEARS.....							11,053			11,630			577
TOTAL WORKYEARS.....				101,371			116,757			119,800			3,043

¹amounts are included in GA total for FY 04

²amounts are included in USA/GLA and FBI total for FY04