

**U.S. Department of Justice
2006 Budget and Performance Summary
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INTRODUCTION

The Justice Management Division, Budget Staff is pleased to provide a summary of the FY 2006 performance-informed budget submission for the U.S. Department of Justice (Department, DOJ).

Similar to last year, no large-scale content changes have been made to the information provided in prior DOJ Budget Summaries. We have, however, continued to improve the appearance of certain charts and tables and eliminated duplicative information in an effort to provide the necessary performance-related information, while keeping the size of the document relatively the same.

OVERVIEW OF FY 2006 BUDGET SUMMARY CONTENT:

PART I:

Part I provides a summary of the Department's requested items by each of our four strategic goals. Revised in FY 2003, these strategic goals outline our critical mission areas and highlight funding requests necessary to achieve further results in FY 2006.

As required by the Office of Management and Budget's (OMB) Circular A-11, this budget summary also serves as the Department's consolidated annual performance planning document. The FY 2005 Revised Final/FY 2006 Performance Plan, provides the FY 2005 and FY 2006 targeted levels of performance we plan to achieve for key performance indicators. This plan aligns resources (FTE and \$) to each strategic goal. Where resources are overarching or administrative in nature, costs have been allocated among our four strategic goals.

Additionally, Part I contains an overview of external evaluations of performance under the (PMA) and OMB's Program Assessment Rating Tool (PART) process. The Department has been working diligently to integrate budget and performance, one of the five government-wide PMA items. Part I also includes results from OMB's PART assessments conducted during the last fiscal year.

PART II:

In past Budget Summary documents, much of the information presented in our summary tables was repeated in subsequent tables. The Department has continued to reduce redundancy and minimize the possibility of error without sacrificing the information or core exhibits that Congressional staff have found useful in the past. The following tables have been included:

- Organizational Chart
- Appropriation Language - and Analysis of any changes
- Summary of Requirements
- Crosswalk of Prior Year Availability
- Crosswalk to Current Year
- Financial Analysis of Program Improvements and/or Offsets
- Status of Congressionally Requested Studies, Reports, and Evaluations (where appropriate)
- Authorization of Appropriations

PART III:

The final section provides component request information. Similar to past Budget Summary documents, component order of appearance parallels the structure of the Department's appropriation bills.

PART ONE: FY 2006 SUMMARY OF REQUEST AND KEY PERFORMANCE MEASURES BY STRATEGIC GOAL

OVERVIEW

The Justice Department's core mission is to preserve American lives and liberties while working to enhance our capability to prevent terrorist incidents. Established in 1870, the U.S. Department of Justice (DOJ, the Department) seeks to protect all Americans while preserving their personal freedoms, and to balance strict, tough enforcement of federal laws with abiding respect for individuals and their personal rights.

The events of September 11, 2001, redefined the mission of the Department. Under the leadership of the Attorney General, the Department placed the prevention of terrorism and the promotion of national security as our primary mission. During the past three years, the Department has improved information sharing among all levels of law enforcement while continuing to protect classified information appropriately. We have also restructured our internal organizations to respond to the changing environment to accomplish our mission more effectively.

In addition to our primary mission, the Department of Justice continues to enforce federal laws vigorously; deter, investigate and prosecute federal crimes, including gun, drug and civil rights violations; incarcerate offenders; partner with state, local, community and faith-based groups to prevent crime, including crimes against children; and provide leadership and assistance in meeting the needs of crime victims.

Our mission is embedded in public law. Our core values and identified strategic goals and objectives are outlined in *The Department of Justice FY 2003-2008 Strategic Plan* (available on the Internet at <http://www.usdoj.gov/jmd/mps/strategic2003-2008/toc.htm>). This Plan sets forth long-term objectives and strategies, identifies crosscutting programs, and describes external factors that may affect goal achievement.

The Department's FY 2006 budget request totals \$21.2 billion in mandatory and discretionary funding. This request represents a decrease of \$1.10 billion or 5% of the FY 2005 enacted level funding. This decrease is due in part to one-time discretionary offsets totaling \$1.6 billion that are netted in the total resources. Absent those offsets, the Department's discretionary budget grew by \$510 million or 2.5% over the FY 2005 enacted level. The Department's four strategic goals provide the basis for this request:

STRATEGIC GOAL 1: Prevent Terrorism and Promote the Nation's Security

The prevention of terrorist acts and ensuring the safety of the American people continues to be the Department's primary goal. To support this goal, the FY 2006 budget requests funding of \$3.13 billion, an increase of \$33 million over FY 2005 enacted levels.

STRATEGIC GOAL 2: Enforce Federal Laws and Represent the Rights and Interests of the American People

The Department will continue to vigorously enforce all federal laws; reduce the threat and prevalence of violent crime, gun related crime, illegal drug trafficking, and white collar crime; and uphold the civil and constitutional rights of all Americans. To support this goal, the FY 2006 budget requests funding of \$9.21 billion, an increase of \$67 million over FY 2005 enacted levels.

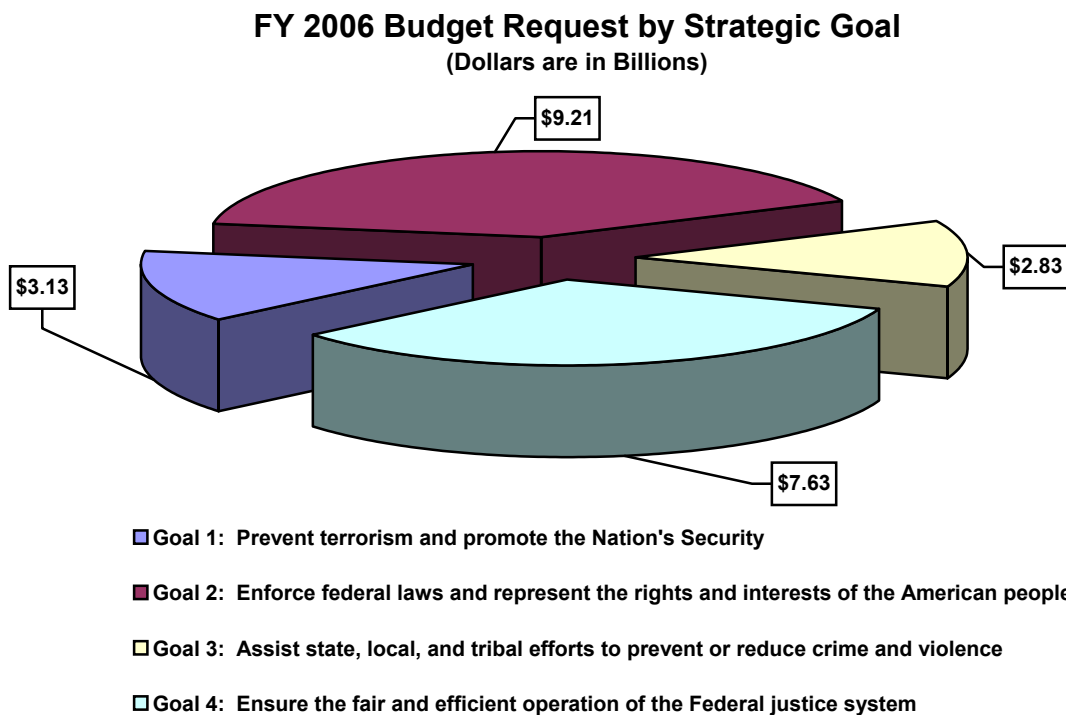
STRATEGIC GOAL 3: Assist State, Local, and Tribal Efforts to Prevent or Reduce Crime and Violence

The Department strengthens the criminal and juvenile justice capabilities of state, local, and tribal governments by providing grant monies, training, technical assistance and other services to improve the nation's capacity to prevent and control crime, administer justice, and assist crime victims. To support this goal, the FY 2006 budget requests funding of \$2.83 billion, a decrease of \$1.2 billion from FY 2005 enacted levels.

STRATEGIC GOAL 4: Ensure the Fair and Efficient Operation of the Federal Justice System

The Department is responsible for ensuring the federal justice system operates effectively, efficiently and securely by protecting judicial proceedings; ensuring the safe and secure environment of federal courts; apprehending fugitives from justice; maintaining and operating the Federal Prison System, including persons awaiting trial and/or sentencing, in a safe, secure, and humane environment; and providing an independent forum for the objective adjudication of disputes between the U.S. Government and aliens or other individuals regarding immigration status. To support this goal, the FY 2006 budget requests funding of \$7.63 billion, an increase of \$75 million over FY 2005 enacted levels.

RESOURCES¹ BY STRATEGIC GOAL AND COMPONENT



¹ On this page and the following pages in Part 1, the FY 2006 funding totals [\$22.8 billion] by Strategic Goal do not include scorekeeping offsets that total \$1.643 billion (\$314 million in prior year unobligated balance rescissions for the Federal Prison System, and rescissions from balances of \$1.267 billion for the Crime Victims Fund and \$62 million for the Assets Forfeiture Fund).

FY 2006 BUDGET HIGHLIGHTS, RESOURCES AND KEY PERFORMANCE MEASURES BY STRATEGIC GOAL

STRATEGIC GOAL 1: Prevent Terrorism and Promote the Nation's Security

Counterterrorism and National Security. Over the past three years, the Department has diligently reallocated resources to counterterrorism, our top priority. The Department has an established long-term goal of *zero terrorist acts committed by foreign nationals within U.S. Borders*. Since September 11, 2001, the Federal Bureau of Investigation's (FBI) counterterrorism workload has more than tripled, from 9,340 cases pending and received in the field to nearly 31,000 in FY 2004. This budget request includes resources for the FBI to provide critical counterterrorism investigation capabilities. This funding will allow the FBI to strengthen its effort to identify, track, and prevent terrorist cells from operating in the United States and overseas. Principal increases provide funding to: double the size of the Hostage Response Team, hire 500 additional intelligence analysts, enhance the Foreign Language Program by \$26 million, and expand the Legal Attaché program.

This budget also includes funding for two Presidential initiatives, the National Counterterrorism Center (NCTC), and the Terrorist Screening Center (TSC). The NCTC, established in May 2003 as the Terrorist Threat Integration Center, is a multi-agency effort that merges and analyzes intelligence information to provide a comprehensive threat analysis to the law enforcement community. When fully operational, the Center will house a database of known and suspected terrorists that officials across the country will be able to access and act upon.

The Terrorist Screening Center, which was established by Homeland Security Presidential Directive/HSPD-6 on September 16, 2003, and became operational on December 1, 2003, consolidates terrorist watch lists. Several new mandates/requirements have led to the need for increased resources in this area including: continuing education of state and local law enforcement; more stringent screening at U.S. borders; a new requirement from the Department of Homeland Security's Secure Flight Program that requires TSC to expand its initial screening capabilities to include procedures for screening domestic and international airline passengers; and other mandates. To meet these increased requirements, this budget includes 61 positions (8 agents) and \$75 million for TSC.

Additionally, successful counterterrorism requires the cohesive intelligence, investigative, and prosecutorial efforts of many government agencies, including the federal, state, and local law enforcement agencies participating in the Joint Terrorism Task Forces (JTTF). A key to the success of the JTTF concept remains the melding of personnel from various law enforcement agencies into a single focused unit. Also, since the events of September 11, 2001, the U.S. Attorneys and the Department's Criminal Division have utilized the full cadre of anti-terrorism statutes to prosecute terrorist activities, including disrupting terrorist financing.

[] Designates the reporting entity	FY 2004 Actual	FY 2005 (Revised Final) Target	FY 2006 Target
Strategic Goal 1: Prevent Terrorism and Promote the Nation's Security			
Terrorist acts committed by foreign nationals against U.S. interests within U.S. borders [FBI]	Zero	Zero	Zero

Strategic Goal 1: Resources						
Appropriation	FY 2004 Actual Obligation		FY 2005 Enacted w/Rescissions		FY 2006 President's Budget	
	FTE	\$ thousands	FTE	\$ thousands	FTE	\$ thousands
Criminal Division	162	26,544	165	27,230	175	30,992
Federal Bureau of Investigation	10,834	2,007,204	12,765	2,624,261	13,028	2,850,619
Counterterrorism Fund	0	0	0	0	0	0
U.S. Attorneys	501	78,182	534	98,664	581	86,379
Alcohol, Tobacco, Firearms and Explosives (ATF)	0	0	0	0	58	8,792
U.S Marshals Service	0	0	0	0	23	3,588
Foreign Terrorist Tracking Task Force	0	66,486	0	0	0	0
CT Information Tech Fund	0	0	0	0	4	68,992
<i>Administrative/Enabling</i>	250	31,278	319	54,018	356	84,102
Total Strategic Goal 1:	11,747	\$2,209,694	13,783	\$2,804,173	14,225	\$3,133,464

STRATEGIC GOAL 2: Enforce Federal Laws and Represent the Rights and Interests of the American People

Drug Enforcement. For the first time in a decade, drug use has decreased among 8th, 10th, and 12th graders. With extraordinary collaboration between federal law enforcement agencies, in the past two years we have severely crippled international trafficking organizations responsible for the U.S. drug supply. In FY 2004, the Department dismantled 36 Consolidated Priority Organization Target (CPOT)-linked drug trafficking organizations and severely disrupted an additional 159 organizations. The Department has a long-term goal of *disrupting an additional 19 CPOT-linked organizations* through FY 2008.

A major focus of the Department's drug supply reduction strategy is the Organized Crime and Drug Enforcement Task Force (OCDETF) program. Centrally managed within the Department, the OCDETF program combines the resources and expertise of the Drug Enforcement Administration (DEA), the FBI, the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF), the U.S. Marshals Service, the Internal Revenue Service, the Bureau of Immigration and Customs Enforcement, and the U.S. Coast Guard, and the litigating forces of DOJ's Criminal Division, Tax Division, and the United States Attorneys' Offices. These organizations combine resources in order to identify, disrupt, and dismantle the most serious drug trafficking and money laundering organizations and those primarily responsible for the nation's drug supply. Currently, OCDETF investigations account for approximately 87% of all CPOT-linked investigations.

Guns and Explosives. ATF is the lead federal agency responsible for regulating the alcohol and tobacco industries. It plays a key role in the fight against violent crime and terrorism as explosives and firearms are the preferred tools of terrorists and violent criminal organizations. The Violent Crime Impact Team (VCIT) program helps reduce a community's occurrences of homicide and firearms related violent crime through the use of geographic targeting, aggressive investigation, and prosecution of those responsible. The ultimate goal of this strategy is to ensure that the incidents of firearms related violence are reduced, and not relocated to adjacent neighborhoods. This budget provides \$30.3 million to support the efforts of the VCIT program.

Crimes Against Children and Obscenity. The Department's budget reflects its commitment to protect America's youngest victims from human trafficking and other forms of exploitation. During the last year, the Department worked aggressively with other law enforcement agencies to target and prosecute a large variety of offenders posing grave threats to children, including large international rings of organized and predatory child molesters and commercial producers and sellers of child abuse images. Through these efforts, more than 150 child victims were rescued. As the nation's experts in the prevention and prosecution of child exploitation and obscenity, the Department's Criminal Division leads its endeavor to enforce federal child exploitation and obscenity laws and prevent the exploitation of children and families. Criminal Division attorneys prosecute defendants who have violated federal child exploitation and obscenity laws and also assist the 93 United States Attorney Offices in investigations, trials, and appeals related to these offenses. Additionally, the FBI's Innocent Images National Initiative's (IINI) mission is to identify, and investigate sexual predators who use the Internet and other online services to sexually exploit children, identify and rescue child victims, and establish a law enforcement presence on the Internet as a deterrent to subjects that exploit children. This budget increases funding by \$13.3 million for the Justice Department's efforts to fight child pornography and obscenity, including the Criminal Division programs, IINI, and the Internet Crimes Against Children Task Forces.

[] Designates the reporting entity	FY 2004 Actual	FY 2005 (Revised Final) Target	FY 2006 Target
Strategic Goal 2: Enforce Federal Laws and Represent the Rights and Interests of the American People			
Number of transnational criminal enterprises dismantled (Formerly: Number of organized criminal enterprises dismantled) [FBI]	29 (revised)	19	24
Number of child pornography websites or web hosts shut down [FBI]	2,638	2,300	2,300
Percent of high-crime cities (with an ATF presence) demonstrating a reduction in violent firearms crime [ATF]	N/A*	55%	60%
DOJ's reduction in the supply of illegal drugs available for consumption in the U.S. (2002 Baseline) [OCDETF]	N/A**	N/A**	N/A**
Consolidated Priority Organizations Target-linked drug trafficking organizations Disrupted (DEA, FBI [Consolidated data – Associate Deputy Attorney General/Drugs]) Dismantled (DEA, FBI [Consolidated data – Associate Deputy Attorney General/Drugs])	159 Disrupted; 36 Dismantled	Disrupted: 151 FBI: 30 DEA: 121 Dismantled: 37 FBI: 12 DEA: 25	Disrupted: 163 FBI: 35 DEA: 128 Dismantled: 41 FBI: 15 DEA: 26
Value of stolen intellectual property [FBI]	Data not available until after 3/31/05	\$34 Billion	\$34 Billion
Number of top-ten Internet fraud targets neutralized [FBI]	7	7	6
Number of criminal enterprises engaging in white collar crime dismantled [FBI]	137 (revised)	45	45
Case resolution for all DOJ litigating divisions: (ENRD, ATR, CRM, USA, TAX, CIV, CRT, [Consolidated data - JMD/BS]) Percent of Criminal Cases favorably resolved Percent of Civil Cases favorably resolved	91% 85%	90% 80%	90% 80%
Percent of Assets/Funds returned to creditors: [USTP] Chapter 7	Data not available until after 1/31/05***	54%	54%

[] Designates the reporting entity	FY 2004 Actual	FY 2005 (Revised Final) Target	FY 2006 Target
Chapter 13	Data not available until after 1/31/05***	80%	80%

* ATF data lags two years due to time lag in publication of Uniform Crime Report.

** Measuring reduction in the drug supply is a complex process reflecting of a number of factors outside the control of drug enforcement. Moreover, the impact of enforcement efforts on drug supply and the estimated availability are currently not measurable in a single year. Accordingly, DOJ is unable to set interim goals; however, we remain focused on achieving a long-term reduction of 10%, when compared to the baseline supply of drugs available for consumption in FY 2002.

*** Data lags one year due to the requirement to audit data submitted by Trustees prior to reporting.

Strategic Goal 2: Resources						
Appropriation	FY 2004 Actual Obligation		FY 2005 Enacted w/Rescissions		FY 2006 President's Budget	
	FTE	\$ thousands	FTE	\$ thousands	FTE	\$ thousands
September 11th Fund	0	6,211,813	0	25,000	0	0
Criminal Division	734	106,447	750	108,115	752	115,229
Federal Bureau of Investigation	14,446	2,094,474	15,255	2,264,068	16,285	2,508,544
FBI Health Care Fraud	[825]	114,000	806	114,000	775	114,000
Interpol	58	9,415	64	12,260	64	20,852
U.S. Attorneys	10,847	1,442,933	11,094	1,442,985	11,339	1,539,767
Alcohol, Tobacco, Firearms and Explosives (ATF)	4,625	827,289	4,940	878,465	5,070	914,821
Assets Forfeiture Fund	0	356,584	0	251,125	0	294,468
Drug Enforcement Administration (DEA)	8,397	1,640,444	9,705	1,631,182	9,632	1,694,156
Diversion Control Fee	613	105,435	939	154,216	1,095	198,566
Interagency Crime and Drug Enforcement	[3947]	541,707	[4068]	553,539	[4019]	661,940
National Drug Intelligence Center	238	42,526	322	39,422	322	17,000
Antitrust Division	785	132,692	851	138,763	851	144,451
Environment & Natural Resources Division	624	77,146	677	89,642	677	100,354
Tax Division	504	76,122	526	80,312	517	81,548
Civil Rights Division	722	109,576	755	107,683	746	110,437

	FTE	\$ thousands	FTE	\$ thousands	FTE	\$ thousands
U.S. Trustees	1,124	168,913	1,190	173,602	1,190	185,402
Civil Division	1,091	211,082	1,136	186,233	1,157	205,285
Foreign Claims Settlement Commission	7	1,125	11	1,204	11	1,270
Health Care Fraud	[262]	49,415	262	49,415	250	49,415
Office of Dispute Resolution	0	211	3	332	3	592
Office of Legal Counsel	32	5,258	37	5,780	37	5,973
Office of Solicitor General	46	7,831	49	8,135	49	8,399
Radiation Exposure Compensation	0	143,000	0	92,429	0	42,800
<i>Administrative/Enabling</i>	<i>745</i>	<i>82,473</i>	<i>813</i>	<i>120,108</i>	<i>819</i>	<i>193,807</i>
Total Strategic Goal 2:	45,638	\$14,557,911	50,185	\$8,528,015	51,641	\$9,209,076

STRATEGIC GOAL 3: Assist State, Local, and Tribal Efforts to Prevent or Reduce Crime and Violence

Project Safe Neighborhoods. In 2001, President Bush and the Attorney General made a commitment to reduce gun crime by removing gun criminals from the streets with Project Safe Neighborhoods (PSN). Since 2001, \$1.3 billion has been dedicated to PSN, including grants to state and local task forces, increased prosecutorial funding for U.S. Attorneys offices, and additional agent and training resources for the Bureau of Alcohol, Tobacco, Firearms and Explosives. The initiative is having results. In FY 2004, over 13,000 offenders have been charged. Gun crime has decreased more than 250,000 in the past three years. The Department is locking up predators by enforcing the gun laws, while continuing to protect the individual Constitutional rights of law-abiding Americans to bear arms under the Second Amendment. This budget provides total funding of \$363 million for the PSN efforts, an increase of \$138 million, 61 % over the 2005 enacted level. These funds will also assist in the Department's established long-term goal of *ensuring 80% of high-crime cities with an ATF presence demonstrate a reduction in violent crime* through FY 2008. Budget increases will provide \$74 million in grant assistance for state/local prosecution of criminal use of firearms; increases for improvements to states criminal history records; and \$29 million to make gunlocks available to gun owners to help prevent the misuse of firearms, especially by children.

State and Local Assistance. State and local law enforcement departments are our critical partners in the war against terror and the fight against crime. America's Missing Broadcast Emergency Response (AMBER) Alert network, which began in Texas in 1996, is a missing child response program that coordinates and utilizes the resources of law enforcement and media to notify the public when children are kidnapped by predators. In October 2002, the President announced plans to expand the AMBER Alert network. The recovery of 154 children in just the past two years represents over 80 % of all 188 recoveries since AMBER Alert began. This is a four-fold increase in recoveries since the program's inception. This budget request includes \$5 million in additional resources to expand this critical network across America and return children in imminent danger or harm to their families.

Additionally, this budget proposes \$20 million for a new Capital Litigation Improvement Grant Program for private defense counsel and public defenders, state and local prosecutors, and state judges to improve the competency of all participants connected with the trail of state capital cases.

Advancing Justice Through DNA Technology. DNA technology has significantly improved the capacity to solve criminal cases, identify the guilty, exonerate the innocent, and protect the public. At the same time, new challenges have arisen including ensuring that police and medical personnel recognize when to obtain DNA evidence and how to collect and preserve it; training prosecutors on how to effectively present DNA evidence in court; and ensuring judges have a solid background in the issues involved in DNA evidence in order to make sound judgments about admissibility and the weight to be given the evidence.

With the development of DNA technology, came an explosion in the collection of hundreds of thousands of samples from crimes scenes and offenders that are awaiting analysis in evidence storage lockers and forensic laboratories across the country. Unfortunately, the influence of DNA technology to solve many cases has been limited due to inadequate laboratory capacity, outdated information systems, overwhelming caseloads, and a lack of training. The consequence: victims awaiting resolution to their cases, and countless offenders who are not being held accountable for their crimes.

To realize the vast potential of DNA technology, the current federal and state DNA collection and analysis systems must be improved. Through the President's initiative, *Advancing Justice Through DNA Technology*, more than \$1 billion in investments are planned over five years to: 1) improve DNA technology in the criminal justice system, 2) solve crimes, 3) exonerate the innocent by helping to clear the backlog of unanalyzed samples, 4) train criminal justice professionals to make better use of DNA evidence, and 5) promote the use of DNA in the identification of missing persons. In FY 2006, \$236 million will be provided, an increase of \$68 million over the 2005 enacted level.

Drug Testing, Treatment, and Graduated Sanctions. More than 1,180 drug courts are currently in operation throughout the United States providing positive alternatives to incarceration for non-violent offenders. This program uses the coercive power of the court to force abstinence and alter behavior with a combination of escalating sanctions, mandatory drug testing, treatment, and strong aftercare programs. According to a study released by the National Institute of Justice (NIJ) in 2003 from a sample of 17,000 drug court graduates, within one year of program graduation, only 16.4 % had been rearrested and charged with a felony offense. In FY 2006, \$70.1 million will be provided for the Drug Court program. This represents an increase of \$30.6 over the FY 2005 enacted level. The additional funding will increase the scope and quality of drug court services with the goal of improving successful completion of drug court programs.

In a recent Bureau of Justice Statistics survey of inmates in state and federal correctional facilities, 33% of state prisoners and 22% of federal prisoners reported committing their current offense while under the influence of drugs. Drug offenders (42%) and property offenders (37%) reported the highest incidence of drug use at the time of the offense. The Residential Substance Abuse Treatment Program (RSAT) helps state and local governments implement drug treatment programs in correctional facilities. This budget provides \$44.1 million for RSAT to continue more than 300 programs allowing offenders to reenter society addiction-free.

Reduce Violence Against Women and Family Violence. Domestic violence affects entire communities, damages children, and has the potential to take lives. The Department's Bureau of Justice Statistics reports that close to 700,000 incidents of domestic violence are documented every year, while other incidents go unreported. This Administration has obtained over \$1.8 billion in funding for violence against women programs since 2001. This budget furthers that commitment and requests \$386 million for Violence Against Women Act of 2000 (P.L. 106-386) programs that target domestic violence and strengthen services for victims and their dependents.

Since the passage of the Violence Against Women Act, the Justice Department and the Department of Health and Human Services have made it possible for countless women to change their lives and reclaim their dignity. This request will provide the necessary funding to target violence against women by administering grants to help states, tribes, and local communities and transform the way in which criminal justice systems respond to violent crimes against women and their dependents.

	FY 2004 Actual	FY 2005 (Revised Final) Target	FY 2006 Target
[] Designates the reporting entity			
Strategic Goal 3: Assist State, Local, and Tribal Efforts to Prevent or Reduce Crime and Violence			
Percent reduction in recidivism for the population served by the Re-entry initiative [OJP]	Baseline Established at 2%	5%	5%
Reduction of homicides per site (funded under the Weed and Seed Program) [OJP]	2.13% reduction	1.2% reduction	1.2% reduction
Percent increase in Regional Information Sharing Systems (RISS) inquiries [OJP]	17% (above 2003 baseline)	10% (above 2004 actual)	10% (above 2005 actual)
Percent reduction in DNA Backlog [OJP]	10.6% casework 59.8% offender	18% casework 21% offender	26% casework 25% offender
Number of participants in the Residential Substance Abuse Treatment (RSAT) Program [OJP]	33,239	12,500	17,500
Percent increase in the graduation rate of program participants in the Drug Courts Program [OJP]	Baseline not Established	2% (above baseline)	2% (above 2005 actual)

Strategic Goal 3: Resources						
Appropriation	FY 2004 Actual Obligation		FY 2005 Enacted w/Rescissions		FY 2006 President's Budget	
	FTE	\$ thousands	FTE	\$ thousands	FTE	\$ thousands
Assets Forfeiture Fund	0	269,969	0	270,000	0	255,532
Federal Bureau of Investigation	2,500	261,809	3,113	257,281	3,257	342,074
Office of Justice Programs	649	2,096,805	686	1,908,781	672	1,139,477
Crime Victims Fund	0	627,224	0	620,000	0	650,000
Public Safety Officers Death Benefit-Mandatory	0	43,447	0	69,378	0	49,734
Community Oriented Policing Services	155	757,902	235	499,346	202	2,281
Office on Violence Against Women	0	352,642	43	382,102	44	362,997
Community Relations Service	45	9,185	56	9,535	56	9,759
Administrative/Enabling	56	6,152	68	10,054	69	16,224
Total Strategic Goal 3:	3,405	\$4,425,135	4,201	\$4,026,477	4,300	\$2,828,078

STRATEGIC GOAL 4: Ensure the Fair and Efficient Operation of the Federal Justice System

Judicial System Support and Incarceration. The Department protects American society by providing for the safe, secure, and humane confinement of persons in federal custody through the efforts of the Office of the Federal Detention Trustee (OFDT) and the Federal Bureau of Prisons (BOP). As of January 2005, there were approximately 181,000 inmates in federal custody, and recent inmate population projections indicate that the federal inmate population will increase approximately 10.8% to 200,606 by the end of FY 2006. This budget provides \$5.1 billion in funding to BOP to maintain safe and secure confinement within all institutions. In addition, \$1.2 billion is provided to OFDT to support an average daily detainee population in excess of 60,000. These funds will also assist in the Department's established long-term goal of *maintaining zero escapes and ensuring a reduction in system-wide crowding in federal prisons to 34% by FY 2008.*

The U.S. Marshals Service (USMS) ensures that the federal justice system operates effectively and securely by providing judicial and courtroom security to deter and respond to threats and protect federal judges, court personnel, witnesses and other participants in federal judicial proceedings. This budget will provide the resources needed for the Department to achieve its long-term 2008 goal of *ensuring that no judicial proceedings are interrupted due to inadequate security* as well as to continue to identify, assess, and respond to the threats against court personnel and property; enhance the physical security of federal courthouse facilities; and provide for the long-term protection of federal witnesses and their families.

Additionally, the USMS has primary jurisdiction to conduct and investigate fugitive matters involving escaped federal prisoners; probation, parole and bond default violators; warrants generated by DEA investigations; and certain other related felony cases. In FY

2004, the USMS apprehended 39,000 federal felons – more than all other law enforcement agencies combined. Working with authorities at the federal, state, and local levels, USMS apprehended or cleared 79,740 fugitives. This budget provides \$790.2 for the USMS, which is \$42.6 million over the 2005 enacted level. These funds will also assist in the Department’s established long-term goal of *apprehending or clearing 105,512 federal fugitives* by FY 2008.

	FY 2004 Actual	FY 2005 (Revised Final) Target	FY 2006 Target
[] Designates the reporting entity			
Strategic Goal 4: Ensure the Fair and Efficient Operation of the Federal Justice System			
Number of interrupted judicial proceedings due to inadequate security [USMS]	Zero	Zero	Zero
Percent and number of total fugitives apprehended or cleared [USMS]	47% 79,740	48% 85,832	48% 89,431
Per day jail cost [OFDT]	\$62.00	\$62.92	63.35
Number of escapes during confinement (federal detention) [OFDT]	Zero	Zero	Zero
Rate of assaults (federal detention) [OFDT]	Data collection established	Baseline	Hold to Baseline levels
System-wide crowding in Federal prisons [BOP]	41%	35%	36%
Number of escapes from secure BOP facilities [BOP]	2	Zero	Zero
Comparative recidivism for Federal Prison Industries (FPI) inmates versus non-FPI inmates [FPI / BOP]	N/A	Baseline	Hold to Baseline levels
Rate of assaults in Federal prisons [BOP]	121/5000 assaults/inmates	130/5,000 assaults/inmates	130/5,000 assaults/inmates
Inspection Results—Percent of Federal Facilities with ACA Accreditations [BOP]	94%	99%	99%
Percent of Executive Office for Immigration Review priority cases completed within established timeframes [EOIR]	89% Asylum; 88% IHP; 88% Detained; 100% Single Appeals; 100% Panel Appeals	90% all categories	90% all categories

Strategic Goal 4: Resources

Appropriation	FY 2004 Actual Obligation		FY 2005 Enacted w/Rescissions		FY 2006 Request	
	FTE	\$ thousands	FTE	\$ thousands	FTE	\$ thousands
Exec. Office for Immigration Review	1,144	189,819	1,318	199,213	1,334	214,049
Office of Federal Detention Trustee	14	855,842	18	874,160	21	1,222,000
Federal Prison System	32,543	4,672,868	39,313	4,752,361	40,178	5,065,761
Federal Prison Industries	1,611	1,214	2,252	3,365	2,295	3,365
U.S. Parole Commission	86	10,398	104	10,496	98	11,300
Fees and Expenses of Witnesses	0	152,250	0	177,585	0	139,000
U.S. Marshals Service	4,407	733,527	4,647	747,598	4,766	786,667
Justice Prisoner & Alien Transportation System	123	0	149	0	149	0
<i>Administrative/Enabling</i>	662	73,352	787	116,286	793	187,640
Total Strategic Goal 4:	40,590	\$6,689,270	48,588	\$6,881,064	49,634	\$7,629,782

THE PRESIDENT'S MANAGEMENT AGENDA

The President's Management Agenda (PMA), outlines five government-wide goals, as well as two identified initiatives, that envision a results-oriented, citizen-centered government and that encourage improved performance and overall effectiveness. They are: 1) Strategic Management of Human Capital; 2) Competitive Sourcing; 3) Improved Financial Management; 4) Expanded Electronic Government; 5) Budget and Performance Integration; and the Real Property Asset Management and Faith-Based and Community Initiatives. The Department of Justice is committed to implementing the strategies of the PMA. The Department has made significant progress in supporting the reforms outlined in the PMA, and the following highlights progress made throughout the end of the first quarter of FY 2005.

President's Management Agenda Goal	OVERALL STATUS	PROGRESS STATUS*
Strategic Management of Human Capital	Yellow	Green
Competitive Sourcing	Yellow	Green
Improved Financial Management	Red	Yellow
Expanded Electronic Government	Yellow	Green
Budget and Performance Integration	Yellow	Green
President's Management Agenda Initiative		
Real Property Asset Management	Red	Yellow
Faith-Based and Community Initiative	Yellow	Yellow

*as of 12/31/04

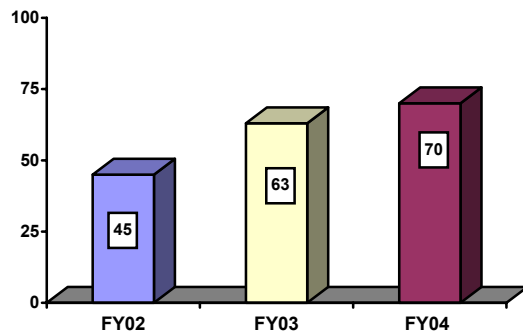
THE PROGRAM ASSESSMENT RATING TOOL (PART)

In 2002, the Office of Management and Budget (OMB) developed a systematic assessment of government programs through the use of the Program Assessment Rating Tool (PART). The PART evaluates programs in four areas: purpose, strategic planning, program management, and results and accountability, and is intended to be a diagnostic tool for providing critical information during budget cycles.

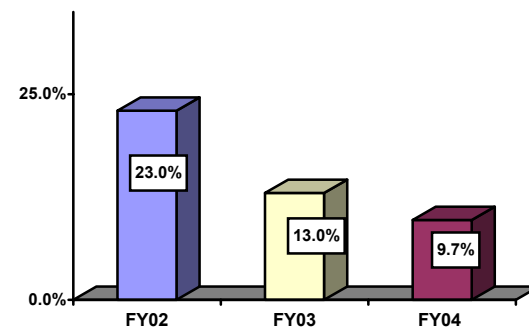
Annually, the Department uses the results of these assessments in our continuing efforts to improve our programs, processes, and aid in the refinement of our long-term measurable performance goals. The Department has used information from PART reviews to inform its budget, legislative and administrative decisions throughout FY 2004. Additionally, the Department has continued to make improvements to programs that had previously received ratings of “results not demonstrated” and is working equally hard to limit the number of programs that receive that rating in the future.

The Department recently finished the third cycle of OMB’s PART. By the end of FY 2004 (Budget Year 2006), OMB had conducted PART reviews on eighteen of the Department’s programs, including five reassessments representing nearly half of our annual budget authority. By the end of FY 2006, 31 of the Department’s programs will be rated through the PART. The charts that follow provide information regarding our annual assessment scores, as well as a full summary of the programs assessed in FY 2004.

**FY 2002 - 2004 Annual DOJ
PART Assessment Scores:
Continued Improvement**



**Results Not Demonstrated
Ratings Continue to Decline
Below 10% Benchmark**

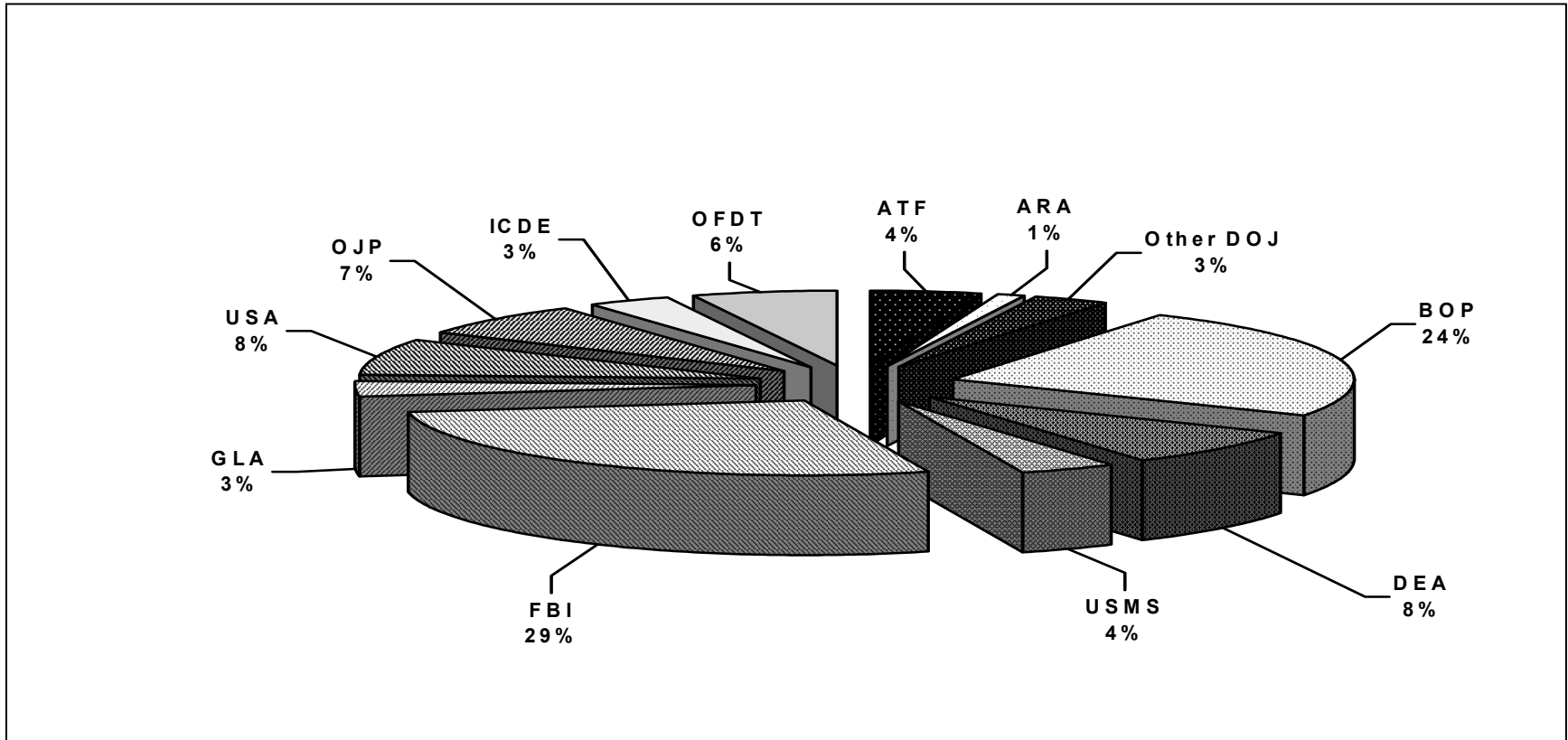


SUMMARY OF DOJ PART ASSESSMENTS COMPLETED IN FY 2004:

Strategic Goal	FY 04 (BY 2006) Program Assessed	PART Score	Major Action(s) Taken or Will Be Taken
1, 2	U.S. Attorneys (EOUSA)	58% Adequate	<ul style="list-style-type: none"> • The U.S. Attorneys' organization, through the Executive Office for U.S. Attorneys, operates an internal evaluation program that includes a review of U.S. Attorneys' Offices (USAO) and common administrative functions. An efficiency measure has been developed defining mission related costs vs. overhead costs. • This operation will enhance the assessment of the USAOs' management structure, long-term goals/objectives and how the USAOs monitor and measure performance/productivity.
2	Criminal Justice Services (FBI)	79% Moderately Effective	<ul style="list-style-type: none"> • Two effort to improve data collection are underway: 1) A Laboratory Information Management System (LIMS) is being implemented in order to capture case processing statistics; and 2) A standardized forensic analysis measure is being developed to capture data regarding casework performed on behalf of state and local enforcement. • In conjunction with the new law introducing a Performance-Based Pay System for government-wide Senior Executives Service (SES) effective 01/11/2004, FBI is currently in compliance with DOJ's plans for obtaining provisional certification from the Office of Personal Management and the OMB for a DOJ SES Pay for Performance System. • The FBI will adapt its budget formulation and presentation process to tie its requested budget items to annual long-term performance measures in its budget requests.
2	Arson & Explosives Programs (ATF)	82% Moderately Effective	<ul style="list-style-type: none"> • Provide annual evaluation of Arson & Explosives Programs.
3	Weed and Seed Program (OJP)	62% Adequate	<ul style="list-style-type: none"> • Two efforts to improve data collection are underway: (1) The Urban Institute is gathering incident-specific law enforcement data from Weed and Seed Sites; and (2) The Justice Research and Statistics Association is gathering data from sites on crimes which they focus their law enforcement efforts. • The FY 2004 Weed and Seed Application Kits will include a provision advising sites that funding will be withheld if sites fail to submit GPRA reports and performance information.

FY 2006 Discretionary Budget Authority by Organization

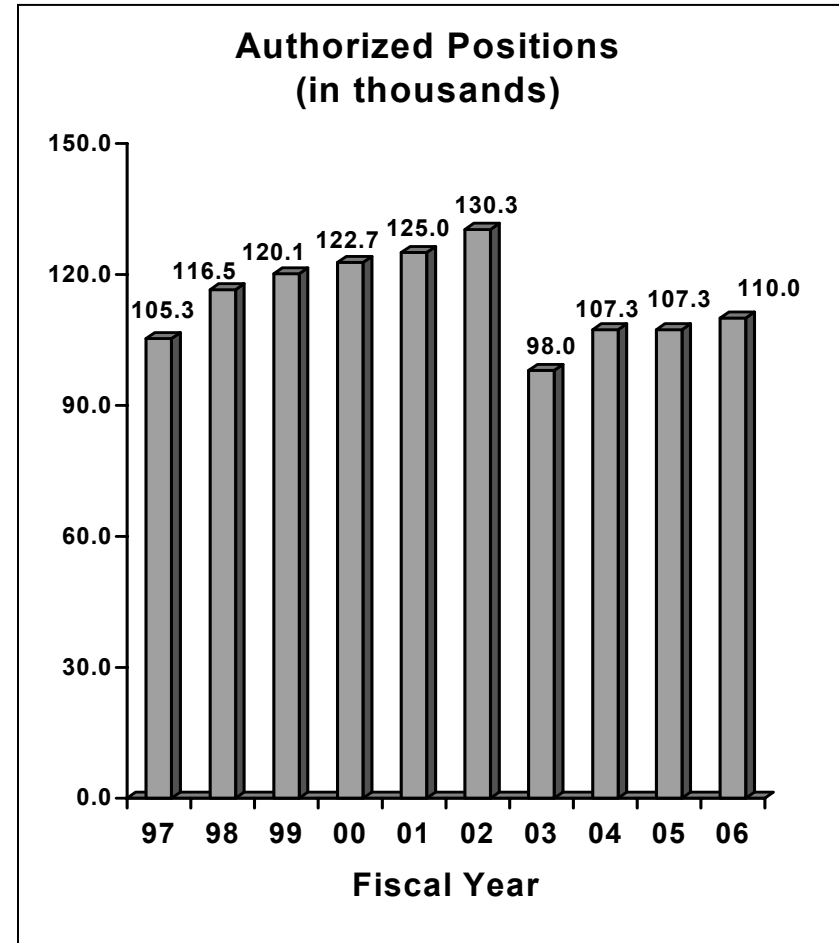
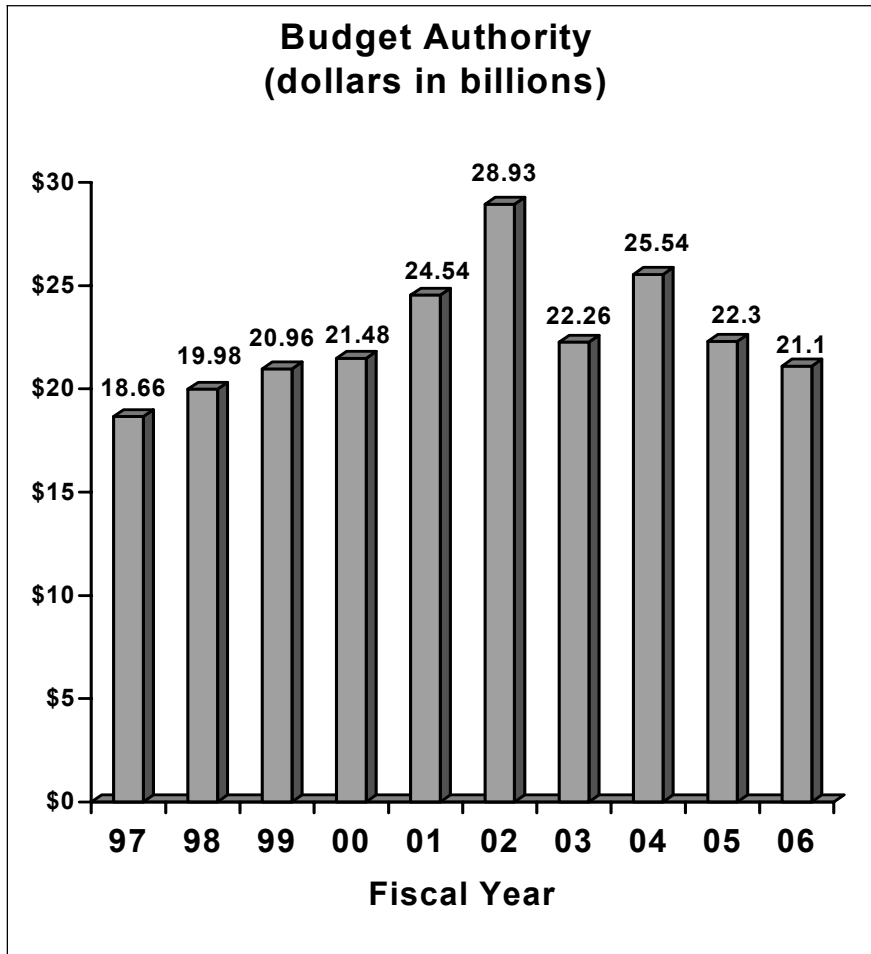
Discretionary Budget Authority: \$20,717,262,000



Other DOJ includes: GA/NDIC, JABS, IAFIS, NB, USPC, OIG, LAOA, Antitrust (net), U.S. Trustees (net), CRS, AFF, RECTF (discretionary request), and FCSC.

\$1,642,563,000 Discretionary offsets and Rescissions are not included in this pie chart.

Department of Justice Budget Authority and Positions, FY 1997 – FY 2006



Includes Departments of Homeland Security and the Treasury transfers (2003 and 2004). For 1996-2002, includes the Immigration and Naturalization Service.

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

ATB'S 2006 CONGRESSIONAL	GENERAL LEGAL ACTIVITIES											LAOA	RECATF	FCSC	USA	U.S. MARSHALS SERVICE			FPD	CRS			
	SOLICITOR GENERAL	TAX	CRM	CIVIL	ENRD	OLC	CIVIL RIGHTS	INTERPOL	OFFICE OF DISPUTE RES	TOT GLA	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
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
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
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
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
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
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	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
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	[100]	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	[52]	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	8,011	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
Transfer resources to ODR from ENRD,CIV, CRTs,and USA	0	0	0	-40	-65	0	-20	0	0	211	86	0	0	0	-86	0	0	0	0	0	0	0	0
Total Transfers	0	-1,362	-2,163	-1,802	-1,427	0	-1,382	0	211	-7,925	0	0	0	0	7,925	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				
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				
Position and FTE Adjustment.....	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	[49]	[71]	0	[71]	0	0				
Annualization of 2005 positions, (Dollars).....	0	0	0	0	0	0	0	0	0	0	0	0	0	6,257	6,458	0	6,458	0	0				
Annualization of 2004 positions, (Dollars).....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,140	0	5,140	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				
Increase in Reimbursable FTE.....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	[78]	[9]	0	0	0				
Administrative Salary Increase.....	0	0	0	0	0	0	0	0	0	0	0	0	0	8,208	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				
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				
Transportation Management Fees	0	57	130	0	67	0	73	1	0	328	0	0	0	0	0	0	0	0	5				
Security Surcharge Cost Projection	0	28	55	5	32	0	35	0	0	155	0	0	0	0	0	0	0	0	3				
Postage (Military).....	0	0	6	0	0	0	0	0	0	6	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				
Lease Expirations.....	0	0	636	8,395	0	0	0	0	0	9,031	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				
WCF Rate Increases.....	19	186	732	0	242	13	274	25	0	1,491	0	0	4	0	0	0	0	0	19				
Electronic Case Filing (PACER).....	0	0	0	0	0	0	0	0	0	0	0	0	0	847	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				
Accident Compensation	0	0	21	2	0	0	33	0	0	56	0	0	0	37	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				
Contract Bed Cost Adjustments	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				
Super Fund Litigation	0	0	0	0	1,719	0	0	0	0	1,719	0	0	0	0	0	0	0	0	0				
INTERPOL Dues	0	0	0	0	0	0	0	0	8,254	8,254	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				
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	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				
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				
FTE Correction.....	0	0	0	[-10]	0	0	0	0	0	[-10]	0	0	0	0	0	0	0	0	0				
Position Correction Only.....	0	0	0	[-14]	0	0	0	0	0	[-14]	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				
Lease Expiration Decreases	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,383	0	-1,383	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				
Adjustment to Base Resources Decreases.....	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				
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				
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				

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

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	0	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

**DEPARTMENT OF JUSTICE
SUMMARY OF SELECTED EMPLOYMENT CATEGORIES
NUMBER OF POSITIONS ^{1/}**

ORGANIZATION	2004 ON-BOARD END OF YEAR	2005 APPROPRIATION w/ RESCISSION	2006 REQUEST
GENERAL LEGAL ACTIVITIES			
ATTORNEYS	2,362	2,410	2,401
ANTITRUST DIVISION			
ATTORNEYS	350	390	390
U.S. ATTORNEYS			
ATTORNEYS	5,449	5,723	5,923
U.S. MARSHALS SERVICE			
CRIMINAL INVESTIGATORS	2,284	2,425	2,434
DEPUTY U.S. MARSHALS/U.S. MARSHALS	833	1,026	1,091
U.S. TRUSTEES			
ATTORNEYS	233	261	261
FEDERAL BUREAU OF INVESTIGATION			
SPECIAL AGENTS	12,219	13,006	13,581
DRUG ENFORCEMENT ADMINISTRATION			
SPECIAL AGENTS	4,799	5,296	5,220
BUREAU OF ALCOHOL, TOBACCO, FIREARMS AND EXPLOSIVES			
SPECIAL AGENTS	2,408	2,501	2,576
BUREAU OF PRISONS			
CORRECTIONAL OFFICERS	14,982	19,404	19,870
COUNTERTERRORISM AGENTS ^{2/}	2,653	2,655	2,944
DRUG AGENTS	5,587	6,260	6,167

1/ INCLUDES POSITIONS FUNDED FROM VCRP, ICDE RESOURCES, AND OTHER REIMBURSABLE SOURCES, SUCH AS THE FBI'S RESOURCES AVAILABLE FROM THE HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT OF 1996.

2/ THESE NUMBERS REFLECT AGENTS ASSIGNED TO THE COUNTERTERRORISM PROGRAM, INCLUDING FBI HEADQUARTERS, FIELD, AND LEGAL ATTACHE POSITIONS. ADDITIONAL AGENTS CONTRIBUTE TO THE COUNTERTERRORISM MISSION.

**DEPARTMENT OF JUSTICE
SUMMARY OF BUDGET AUTHORITY BY APPROPRIATION
(DOLLARS IN THOUSANDS)**

APPROPRIATION	2004	2005		2006
	Enacted	Appropriation Enacted	Appropriation Enacted w/ Rescission & Supplemental	Request
GENERAL ADMINISTRATION.....	95,178	112,700	122,442	161,407
CHIEF INFORMATION OFFICER.....	10,386	11,400		
NATIONAL DRUG INTELLIGENCE CENTER (050).....	44,300	39,422	39,422	17,000
DETENTION TRUSTEE.....	805,531	885,994	874,160	1,222,000
JUSTICE INFORMATION SHARING TECHNOLOGY.....	24,020	25,239	24,902	181,490
CHIEF INFORMATION OFFICER.....	0	0	0	11,400
INFORMATION SHARING PROJECTS.....	0	0	0	68,992
JOINT AUTOMATED BOOKING SYSTEM.....	18,974	20,185	19,915	19,781
INTEGRATED AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM.....	5,046	5,054	4,987	300
OFFICE AUTOMATION.....	0	0	0	81,017
LEGAL ACTIVITIES OFFICE AUTOMATION.....	26,750	40,510	39,969	0
NARROWBAND COMMUNICATIONS.....	102,085	100,000	98,664	128,701
COUNTERTERRORISM FUND.....	-39,011	0	0	0
ADMINISTRATIVE REVIEW & APPEALS.....	191,494	203,965	201,241	216,286
EXECUTIVE OFFICE FOR IMMIGRATION REVIEW.....	189,478	201,910	199,213	214,049
OFFICE OF THE PARDON ATTORNEY.....	2,016	2,055	2,028	2,237
OFFICE OF THE INSPECTOR GENERAL.....	60,200	63,813	62,961	67,431
WORKING CAPITAL FUND.....	-167,326	0	-60,000	0
U.S. PAROLE COMMISSION.....	10,497	10,638	10,496	11,300
GENERAL LEGAL ACTIVITIES.....	629,003	634,193	625,722	679,661
VACCINE INJURY COMPENSATION TRUST FUND.....	[4,028]	[6,333]	[6,333]	[6,333]
ANTITRUST.....	133,133	138,763	138,763	144,451
Offset from Antitrust Pre-Merger Filing Fee.....	-112,000	-101,000	-101,000	-116,000
U.S. ATTORNEYS.....	1,525,035	1,562,519	1,541,649	1,626,146
U.S. TRUSTEES.....	166,157	173,602	173,602	185,402
Offset from U.S. Trustee Fees.....	-182,063	-178,613	-178,613	-185,592
FOREIGN CLAIMS SETTLEMENT COMMISSION (150).....	1,193	1,220	1,204	1,270
U.S. MARSHALS SERVICE.....	726,121	757,719	747,598	790,255
SALARIES & EXPENSES.....	712,203	751,985	741,941	788,961
CONSTRUCTION.....	13,918	5,734	5,657	1,294
COMMUNITY RELATIONS SERVICE.....	9,426	9,664	9,535	9,759
ASSETS FORFEITURE FUND CURRENT BUDGET AUTHORITY.....	21,530	21,759	21,468	21,468
RADIATION EXPOSURE COMPENSATION TRUST FUND (Discretionary - 050).....	0	27,800	27,429	0
INTERAGENCY CRIME & DRUG ENFORCEMENT.....	550,610	561,033	553,539	661,940
FEDERAL BUREAU OF INVESTIGATION.....	4,529,799	5,215,270	5,145,610	5,701,237
SALARIES & EXPENSES.....	4,518,743	5,205,028	5,135,505	5,691,132
CONSTRUCTION.....	11,056	10,242	10,105	10,105
FOREIGN TERRORIST TRACKING TASK FORCE.....	60,949	[56,349]	0	0
DRUG ENFORCEMENT ADMINISTRATION.....	1,584,477	1,653,265	1,631,182	1,694,156
BUREAU OF ALCOHOL, TOBACCO, FIREARMS AND EXPLOSIVES.....	827,289	890,357	878,465	923,613
FEDERAL PRISON SYSTEM.....	4,755,933	4,816,696	4,776,461	5,065,761
SALARIES AND EXPENSES.....	4,414,313	4,627,696	4,571,385	4,895,649
BUILDINGS AND FACILITIES.....	341,620	189,000	205,076	170,112
FEDERAL PRISON INDUSTRIES (limitation on administrative expenses).....	3,393	3,411	3,365	3,365

**DEPARTMENT OF JUSTICE
SUMMARY OF BUDGET AUTHORITY BY APPROPRIATION
(DOLLARS IN THOUSANDS)**

APPROPRIATION	2004	2005		2006
	Enacted	Appropriation Enacted	Appropriation Enacted w/ Rescission & Supplemental	Request
OFFICE OF JUSTICE PROGRAMS.....	3,022,519	2,969,718	2,796,553	1,504,755
JUSTICE ASSISTANCE.....	188,124	227,900	293,692	1,139,477
STATE AND LOCAL LAW ENFORCEMENT ASSISTANCE.....	1,314,915	1,295,510	1,194,485	0
WEED AND SEED PROGRAM.....	57,926	62,000	61,172	0
JUVENILE JUSTICE PROGRAM.....	333,089	384,177	359,432	0
COMMUNITY ORIENTED POLICING SERVICES.....	741,947	606,446	499,346	2,281
OFFICE ON VIOLENCE AGAINST WOMEN.....	383,550	387,275	382,102	362,997
PUBLIC SAFETY OFFICERS BENEFITS.....	2,968	6,410	6,324	0
SUBTOTAL, DISCRETIONARY AUTHORITY.....	19,416,610	20,651,057	20,206,789	20,717,262
DISCRETIONARY OFFSETS AND RESCISSIONS:				
FEDERAL PRISON SYSTEM- Unobligated Balance Rescission.....	0	0	0	-314,000
CRIME VICTIMS FUND RESCISSION.....	0	0	0	-1,266,563
ASSETS FORFEITURE FUND SUPER SURPLUS.....	0	0	0	-62,000
SUBTOTAL, DISCRETIONARY OFFSETS/RESCISSIONS.....	0	0	0	-1,642,563
TOTAL, DISCRETIONARY.....	19,416,610	20,651,057	20,206,789	19,074,699
MANDATORY AND OTHER ACCOUNTS:				
FEES AND EXPENSES OF WITNESSES.....	156,145	177,585	177,585	139,000
SEPT 11TH VICTIM COMPENSATION.....	4,174,000	25,000	25,000	0
INDEPENDENT COUNSEL.....	9,500	9,500	9,500	9,500
RADIATION EXP COMP TRUST FUND (Mandatory - 050).....	107,000	65,000	65,000	42,800
PUBLIC SAFETY OFFICERS DEATH BENEFITS.....	49,054	49,054	63,054	49,734
USA/GLA-HEALTH CARE FRAUD.....	49,415	49,415	49,415	49,415
FBI-HEALTH CARE FRAUD.....	114,000	114,000	114,000	114,000
ASSETS FORF FUND PERMANENT OBLIGATIONAL AUTHORITY.....	427,507	499,657	499,657	528,532
ANTITRUST PRE-MERGER FILING FEE COLLECTIONS.....	112,000	101,000	101,000	116,000
U.S. TRUSTEES FEE COLLECTIONS.....	182,063	178,613	178,613	185,592
DEA - DIVERSION CONTROL FEE.....	118,561	154,216	154,216	198,566
CRIME VICTIMS FUND.....	621,312	620,000	620,000	650,000
SUBTOTAL, MANDATORY AND OTHER ACCOUNTS.....	6,120,557	2,043,040	2,057,040	2,083,139
TOTAL, DEPARTMENT OF JUSTICE.....	25,537,167	22,694,097	22,263,829	21,157,838
COMMERCE, JUSTICE, STATE APPROPS SUBCOMMITTEE JURISDICTION:				
PRESIDENT'S BUDGET DISCRETIONARY AUTHORITY.....	19,416,610	20,651,057	20,206,789	19,074,699
FEES AND EXPENSES OF WITNESSES.....	156,145	177,585	177,585	139,000
PUBLIC SAFETY OFFICERS DEATH BENEFITS.....	49,054	49,054	63,054	49,734
VACCINE INJURY COMPENSATION TRUST FUND.....	4,028	6,333	6,333	6,333
NATIONAL DRUG INTELLIGENCE CENTER.....	-44,300	-39,422	-39,422	-17,000
TOTAL, COMMERCE, JUSTICE, STATE APPROPS COMMITTEE JURISDIC...	19,581,537	20,844,607	20,414,339	19,252,766

DEPARTMENT OF JUSTICE
2006 APPROPRIATION LANGUAGE CHANGES

The information provided below describes substantive changes from the FY 2005 Consolidated Appropriations Act. Changes such as new funding levels, changes in the number of motor vehicles, or changes in references to fiscal years are not discussed.

Impact of the 21st Century Department of Justice Authorization Appropriations Act (P.L. 107-273). General authorizations provided in this act permanently provided: 1) authority for accounting for confidential expenditures solely under the certificate of the Attorney General; 2) authority to purchase vehicles for law enforcement purpose without regard to the general purchase price limitation; and 3) designation of construction-related activities such as planning, designing, equipping, renovating, modernizing, remodeling, maintaining, and repairing as part of a general construction authority; the construction-related terms are no longer repeated in the Department=s annual appropriations language, but are included under the general term construction.

Impact of Program Restructuring on Appropriations language. Consistent with Government Performance and Results Act, the FY 2006 budget proposes to streamline its budget account structure to produce a more thematic presentation of both budget and performance information, thereby enhancing the understanding of programs as they relate to performance. The appropriations language for the affected components is restructured to reflect these proposals.

Program	Language Changes
General Administration, Salaries and Expenses	Deletes language that places restrictions on the Department Leadership Program and the Offices of Legislative and Public Affairs in terms of positions, workyears, appropriation amounts, and augmentation through the use of details.
Justice Information Sharing Technology	New name for the Identification Systems Integration account, which includes JABS and IDENT/IAFIS. Also includes the portion of the General Administration, Salaries and Expenses program that funds the Office of the Chief Information Officer as well as funding from the Legal Activities Office Automation.
Joint Automated Booking System	Deleted. Included in new program titled, "Justice Information Sharing Technology."
Integrated Automated Fingerprint Identification System	Deleted. Included in new program titled, "Justice Information Sharing Technology."
Detention Trustee	Deletes language that requires the Trustee to submit a plan for collecting information related to evaluating the health and safety of federal prisoners in non-federal institutions.
Legal Activities Office	

Automation	Deleted. Included in new program titled, "Justice Information Sharing Technology."
United States Attorneys, Salaries and Expenses	Deletes language that sets caps on the number of positions and full-time equivalent workyears. Deletes language funding for AOperation Streetsweeper@ and Project Seahawk.
U.S. Marshals Service	Deletes language providing funds for costs of courthouse security equipment. Also deletes language that sets caps on the number of positions and full-time equivalent workyears. Combines Salaries and Expenses with the construction account.
Assets Forfeiture Fund	Adds language to transfer \$62,000,000 to the General Fund of the Treasury of the United States. This permanently cancels these funds.
Radiation Exposure Compensation	Deletes language. Discretionary resources are no longer necessary for this account.
Interagency Law Enforcement	Adds language designating that \$100,000,000 shall be for the necessary expenses of the High Intensity Drug Trafficking Areas program, which is transferred to the Department of Justice from the Office of National Drug Control Policy.
Federal Bureau of Investigation	Deletes language that sets caps on the number of positions and full-time equivalent workyears. Language is also deleted that requires up to \$6,800,000 in prior year balances to be available to construct an aviation hangar.
Drug Enforcement Administration	Deletes language that sets caps on the number of positions and full-time equivalent workyears. Language is also deleted that requires up to \$8,100,000 in prior year balances to be available to design, construct, and own a clandestine laboratory training facility.
Bureau of Alcohol, Tobacco, Firearms and Explosives	Adds language to allow ATF to retain up to \$3,000,000 in fees collected in any fiscal year pursuant to 18 U.S.C. 843 (Safe Explosives Act) to be available until expended for salaries and expenses incurred in reviewing applications and issuing licenses and user permits under this provision.
Federal Prison System	Deletes language providing funds for emergency hurricane-related expenses. Under Buildings and Facilities, adds language canceling \$314,000,000 in unobligated balances. Also under Buildings and Facilities, deletes language providing funds for emergency hurricane-related expenses.
Office of Justice Programs	Adds language to merge the State and Local Law Enforcement Assistance, Weed and Seed Program, Juvenile Justice Programs, and the Public Safety Officer's Benefits accounts into a consolidated Justice Assistance account. Adds language for certain programs currently funded by COPS but administered by OJP. Also adds language to cancel \$95,500,000 in unobligated balances.
Community Oriented Policing Services	Deletes language requiring section 605 notifications before obligating funds that become available as a result of deobligations from prior year balances. Also deletes language providing funds for hiring of law enforcement officers, training and technical assistance, COPS Interoperable Communications Technology Program, Police Corps education and training, law enforcement technology program, section 102(b) Crime Identification Technology Act grants, and the Safe Schools Initiative. Deletes language for programs administered and requested by OJP in 2006, including the matching grant program for law enforcement armor vests, grants to upgrade criminal records, DNA Initiative, and Offender Re-entry. Adds language establishing a community policing development initiatives program. Adds language to cancel \$95,500,000 in unobligated balances.
Office on Violence Against Women	Deletes language directing that all balances from grants and activities be transferred from OJP to the Office on Violence Against Women. Deletes language for programs administered and requested by OJP in 2006, including the court-appointed special advocate program, child abuse training programs for judicial personnel and practitioners, and grants for televised testimony. Adds language providing not to exceed seven percent of funds made available under this heading to be used for evaluation, training, and technical assistance.

SUMMARY OF GENERAL PROVISIONS
General Provisions—Department of Justice

Table 1 displays the Title I General Provisions for the Department of Justice contained in the FY 2006 President’s Budget. Table 2 displays those Title I General Provisions contained in the FY 2005 Consolidated Appropriations Act that are proposed for deletion, along with an explanation for why they are no longer necessary.

Table 1
 FY 2006 PROPOSED TITLE I GENERAL PROVISIONS

Section Number	New Yes/No	Description
101	No	A total of not to exceed \$60,000 from funds appropriated to the Department of Justice in this title shall be available to the Attorney General for official reception and representation expenses.
102	No	None of the funds appropriated under this title shall be available to pay for an abortion, except where the life of the mother would be endangered if the fetus were carried to term, or in the case of rape. Also, should this prohibition be declared unconstitutional by a court of competent jurisdiction, this section shall be null and void.
103	No	None of the funds appropriated under this title shall be used to require any person to perform, or facilitate in any way, the performance of any abortion.
104	No	Nothing in the preceding section shall remove the obligation of the Director of the Bureau of Prisons to provide escort services necessary for a female inmate to receive such service outside the federal facility; and nothing in this section in any way diminishes the effect of the previous section intended to address the philosophical beliefs of individual employees of the Bureau of Prisons.
105	No	Not to exceed 5 percent of any appropriation made available for the current fiscal year for the Department of Justice in this Act may be transferred between such appropriations, but no such appropriation, except as otherwise specifically provided, shall be increased by more than 10 percent by any such transfers. Any transfers pursuant to this section must be treated as a reprogramming of funds under section 605 of this Act. (Proviso restricting transfers from “Buildings and Facilities, Federal Prison System,” is deleted.)
106	No	The Attorney General is authorized to extend through September 20, 2007, the Personnel Management Demonstration Project transferred to the Attorney General pursuant to section 1115 of the Homeland Security Act of 2002, Public Law 107-296. This demonstration project affects selected positions of the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF).
107	No	Notwithstanding any other provision of law, P.L. 102-395 section 102(b) shall extend to ATF in the conduct of undercover investigative operations and shall apply without fiscal year limitation.
108	No	None of the funds made available to the Department of Justice in this Act may be used to transport an individual who is a prisoner pursuant to conviction for crime under state or federal law and is classified as a maximum or high security prisoner, other than to a prison or other facility certified by the Federal Bureau of Prisons as appropriately secure for housing such a prisoner.
109	Yes	Of the unobligated balances available in the Assets Forfeiture Fund, \$62,000,000 are permanently cancelled and shall be transferred to the General Fund of the Treasury of the United States.
110	Yes	Amends Section 843(a) of title 18, United States Code, to allow ATF to raise fees for explosives permits and licenses.

Table 2
FY 2005 TITLE I GENERAL PROVISIONS PROPOSED FOR DELETION

Section Number Included in FY 2005 Consolidated Appropriations Act	Explanation for Why General Provision is No Longer Necessary
105	This provision states that authorities contained in the 21 st Century Department of Justice Appropriations Authorization Act, Public Law 107-273, shall remain in effect until the effective date of a subsequent Department of Justice appropriations authorization act. The FY 2005 provision is in effect until a subsequent Department of Justice appropriations authorization act is enacted, and does not need to be repeated.
107	This provision allows citizenship to be awarded posthumously for victims of the September 11 th attacks. This function was transferred to the Department of Homeland Security in the Homeland Security Act of 2002, Public Law 107-296.
108	Provides an Additional \$15,000,000 to the United States Attorneys for Project Seahawk in FY 2005. This provision is not needed.
110	None of the funds appropriated in the Act may be used by the Drug Enforcement Administration (DEA) to establish a procurement quota following the approval of a new drug application or an abbreviated new drug application for a controlled substance.
111	The limitation in the preceding section shall not apply to any new drug application for which DEA has reviewed and provided public comments on labeling, promotion, risk management plans, and any other documents.
112	Amends section 8335(b) of title 5, United States Code. Does not need to be repeated.
113	Amends subchapter IV of chapter 57 of title 5, United States Code. Does not need to be repeated.
114	Amends chapter 25 of title 5, United States Code. Does not need to be repeated.
115	Amends section 5377(a)(2) of title 5, United States Code. Does not need to be repeated.
117	Amends section 1344 of title 31, United States Code. Does not need to be repeated.
118	Requires the Bureau of Prisons (BOP) to submit a comprehensive financial plan to the Committees on Appropriations. This is not needed.
119	Directs the BOP to implement a pilot program in the Southern District of Florida that would allow the Federal Public Defender to transfer computers to the local detention facility to review electronic discovery. This pilot program is being established so this provision is not needed.
121	Addresses the use of funds for audiovisual or electronic equipment for recreational purposes in federal prisons. It was included as a "Hereafter" provision in FY 2003 (section 621) and therefore does not need to be repeated.
122	Amends section 3(e) of the Radiation Exposure Compensation Act (42 U.S.C. 2210 note). Does not need to be repeated.
123	Amends the Prison Rape Elimination Act of 2003. Does not need to be repeated.
124	Directs the President to award and present a 9/11 Heroes Medal of Valor to an appropriate representative of those individuals who were members of public safety agencies and were killed in the terrorist attacks on September 11, 2001, as certified by the Attorney General. Does not need to be repeated.
125	Directs the transfer of a specified parcel of real property from the Department of Justice to the Secretary of the Army. Does not need to be repeated.
126	Directs the Department to establish an Office of Justice for Victims of Overseas Terrorism. Does not need to be repeated.

General Provisions—Title VI

Table 3 displays Title VI Commerce, Justice, and State General Provisions for which changes are proposed that affect the Department of Justice. Table 4 displays Justice-related items in the Commerce, Justice, and State General Provisions that are currently proposed for deletion.

Table 3
FY 2006 PROPOSED GENERAL PROVISIONS—Title VI

Section Number	New Yes/No	Description
Title VI, Sect. 605(b)	No	Changes the reprogramming threshold amount from \$750,000 or 10 percent, whichever is less, to \$1,000,000 or 10 percent, whichever is less. Also deletes renaming offices from the list of actions that trigger a Section 605 notification.
612	No	Sets the obligation limitation for the Crime Victims Fund to \$650,000,000, including \$50,000,000 for the Antiterrorism Emergency Reserve authorized by Public Law 107-56. Also proposes that amounts in excess of such sums as are available for obligation are cancelled and transferred to miscellaneous receipts of the Treasury.

Table 4
FY 2005 GENERAL PROVISIONS PROPOSED FOR DELETION—Title VI

Section Number Included in FY 2005 Consolidated Appropriations Act	Explanation for Why General Provision is No Longer Necessary
610	Requires the Department of Justice to provide a quarterly accounting of cumulative unobligated balances. While this information will be provided as requested, the Department does not support this requirement as a General Provision.
613	Addresses the use of funds to promote the sale or export of tobacco or tobacco products. This provision was included in a “hereafter” clause in the FY 2003 appropriation (section 614) and therefore was made permanent.
622	Addresses telecommuting, including the designation of a “Telework Coordinator.” These requirements have been fulfilled.
625	Relates to functions that were transferred from the Department of Justice to the Department of Homeland Security.
628	Directs the Department of Justice, Homeland Security, and State to jointly conduct a study of the interagency process used to review applications for nonimmigrant visas. Study requirement does not need to be repeated.
633	Amends section 111(b) of P.L. 102-395 (21 U.S.C. 886a). Does not need to be repeated.
640	Rescinds an amount equal to 0.54 percent of the budget authority provided for FY 2004 for any discretionary account in this Act. This was a one-time rescission in FY 2005.

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

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
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

DEPARTMENT OF JUSTICE
OUTLAYS - 2004 TO 2006
(DOLLARS IN THOUSANDS)

APPROPRIATION	2004	2005	2006	OUTLAY SPENDOUT RATES				
				YR1	YR2	YR3	YR4	YR5
GENERAL ADMINISTRATION.....	\$117,356	\$110,750	\$156,750	89%	11%	0%	0%	0%
NATIONAL DRUG INTELLIGENCE CENTER.....	39,108	35,250	19,250	89%	11%	0%	0%	0%
DETENTION TRUSTEE.....	759,000	737,000	1,081,000	85%	15%	0%	0%	0%
JUSTICE INFORMATION SHARING TECHNOLOGY.....	18,000	25,000	164,000	89%	11%	0%	0%	0%
NARROWBAND COMMUNICATIONS.....	119,000	97,000	123,000	70%	30%	0%	0%	0%
TELECOMM. CARRIER COMPLIANCE FUND.....	7,000	20,000	25,000	100%	0%	0%	0%	0%
COUNTERTERRORISM FUND.....	1,000	0	0	75%	25%	0%	0%	0%
ADMINISTRATIVE REVIEW & APPEALS.....	186,000	200,000	214,000	89%	11%	0%	0%	0%
OFFICE OF THE INSPECTOR GENERAL.....	62,088	62,000	67,551	94%	6%	0%	0%	0%
WORKING CAPITAL FUND.....	144,993	0	0	100%	0%	0%	0%	0%
U.S. PAROLE COMMISSION.....	10,504	10,969	10,000	86%	14%	0%	0%	0%
GENERAL LEGAL ACTIVITIES.....	617,320	720,553	1,019,134	87%	11%	2%	0%	0%
GENERAL LEGAL ACTIVITIES 2004 SUPPLEMENTAL.....	15,000	0	0	100%	0%	0%	0%	0%
LEGAL ACTIVITIES OFFICE AUTOMATION.....	6,000	38,000	5,000	87%	11%	2%	0%	0%
U.S. ATTORNEYS.....	1,575,100	1,489,530	1,615,786	88%	9%	3%	0%	0%
FOREIGN CLAIMS SETTLEMENT COMMISSION.....	1,053	1,258	1,328	91%	8%	1%	0%	0%
U.S. MARSHALS (Total).....	813,000	669,000	788,000					
SALARIES AND EXPENSES.....	785,000	668,000	786,000	90%	10%	0%	0%	0%
CONSTRUCTION.....	13,000	1,000	2,000	10%	40%	45%	5%	0%
JUSTICE PRISONER & ALIEN TRANS SYS (JPATS).....	15,000	0	0	90%	10%	0%	0%	0%
FEDERAL PRISONER DETENTION.....	13,000	0	0	60%	30%	7%	3%	0%
COMMUNITY RELATIONS SERVICE.....	8,829	9,573	10,797	85%	10%	5%	0%	0%
ASSETS FORF FUND CURR BUD AUTH.....	18,000	-3,000	-4,000	40%	40%	20%	0%	0%
RADIATION EXPOSURE COMP TRUST FUND (Discretionary - 050).....	0	28,000	0	100%	0%	0%	0%	0%
INTERAGENCY CRIME AND DRUG ENFORCEMENT.....	404,000	554,000	636,000	75%	25%	0%	0%	0%
FEDERAL BUREAU OF INVESTIGATION (Total).....	4,864,000	5,530,000	5,399,000					
SALARIES & EXPENSES.....	4,837,000	5,518,000	5,389,000	75%	15%	8%	2%	0%
CONSTRUCTION.....	27,000	12,000	10,000	10%	40%	45%	5%	0%
FOREIGN TERRORIST TRACKING TASK FORCE.....	63,000	14,000	0	75%	15%	8%	2%	0%
DRUG ENFORCEMENT ADMINISTRATION (Total).....	1,634,430	1,561,548	1,612,360					
SALARIES & EXPENSES.....	1,633,584	1,560,548	1,612,360	75%	15%	10%	0%	0%
CONSTRUCTION.....	846	1,000	0	0%	0%	0%	0%	0%
ALCOHOL TOBACCO FIREARM AND EXPLOSIVES.....	847,806	871,700	919,501	90%	10%	0%	0%	0%
FEDERAL PRISON SYSTEM (Total).....	4,750,655	4,526,513	4,955,207					
SALARIES & EXPENSES.....	4,316,342	4,291,898	4,666,231	85%	10%	5%	0%	0%
BUILDINGS AND FACILITIES.....	425,057	234,615	288,976	10%	40%	45%	5%	0%
FEDERAL PRISON INDUSTRIES.....	3,584	0	0	100%	0%	0%	0%	0%
COMMISSARY TRUST FUND.....	5,672	0	0	0%	0%	0%	0%	0%
OFFICE OF JUSTICE PROGRAMS (Total).....	4,099,352	2,433,019	3,043,641					
JUSTICE ASSISTANCE.....	399,944	219,484	1,587,564	22%	38%	35%	5%	0%
STATE AND LOCAL LAW ENFORCEMENT.....	2,364,392	1,094,239	454,504	22%	38%	35%	5%	0%
WEED AND SEED PROGRAM.....	45,983	37,039	23,245	22%	38%	35%	5%	0%
COMMUNITY POLICING.....	947,000	574,717	488,758	5%	20%	30%	38%	7%
JUVENILE JUSTICE PROGRAMS.....	301,615	243,537	136,484	22%	38%	35%	5%	0%
OFFICE ON VIOLENCE AGAINST WOMEN.....	40,418	264,003	353,086	22%	38%	35%	5%	0%
SUBT. DISCRETIONARY AUTHORITY.....	21,131,594	19,727,663	21,862,305					
FEES AND EXPENSES OF WITNESSES.....	133,000	171,155	150,575	70%	30%	0%	0%	0%
PSOB.....	45,983	76,447	0	100%	0%	0%	0%	0%

DEPARTMENT OF JUSTICE
OUTLAYS - 2004 TO 2006
(DOLLARS IN THOUSANDS)

INDEPENDENT COUNSEL.....	3,500	9,500	9,500	100%	0%	0%	0%	0%
RADIATION EXPOSURE COMPENSATION TRUST FUND (Mandatory - 050)	147,000	99,000	63,000	60%	40%	0%	0%	0%
SEPTEMBER 11TH VICTIM COMPENSATION FUND.....	6,309,000	25,000	0	100%	0%	0%	0%	0%
SUBT, MANDATORY AUTHORITY.....	6,638,483	381,102	223,075					
ANTITRUST DIVISION.....	128,287	122,318	140,451	82%	10%	8%	0%	0%
U.S. TRUSTEES.....	163,884	166,486	183,202	85%	10%	5%	0%	0%
ASSETS FORF FUND PERM BUD AUTH.....	597,000	551,000	589,000	60%	40%	0%	0%	0%
DIVERSION CONTROL FEE.....	90,339	135,996	194,294	75%	15%	10%	0%	0%
CRIME VICTIMS FUND.....	565,009	601,216	670,208	60%	30%	10%	0%	0%
SUBT, FEE-FUNDED AND OTHER ACCOUNTS.....	8,183,002	1,958,118	2,000,230					
TOTAL, DEPARTMENT OF JUSTICE.....	29,314,596	21,685,781	23,862,535					

**DEPARTMENT OF JUSTICE
AUTHORIZATION OF APPROPRIATIONS**

(Dollars in Thousands)

Account	Last Year of Auth	Auth Level	Appropriation in Last Year of Authorization 1/	FY 2005 Enacted W/Rescission	FY 2006 Requested	Authorization Citation
General Administration - S&E	2003	121,079	99,925	122,442	241,799	21st Century Dept. of Justice Appropriations Authorization Act (P.L. 107-273)
Detention Trustee	2003	1,388,566	1,366,591	874,160	1,222,000	21st Century Dept. of Justice Appropriations Authorization Act (P.L. 107-273)
National Drug Intelligence Center	indef	---	39,100	39,422	17,000	P.L. 103-139, Sec. 8056
Joint Automated Booking System	2003	24,505	15,973	19,915	19,781	
Integrated Automated Fingerprint Identification System	2003	---	9,000	4,987	300	21st Century Dept. of Justice Appropriations Authorization Act (P.L. 107-273)
Health Care Fraud	indef	\$36,000 up to \$46,000	49,635	49,415	49,415	Health Insurance Port. & Acct. Act, P.L. 104-191, Sec. 201 (b)
Narrowband Communications	2003	149,292	81,354	98,664	128,701	21st Century Dept. of Justice Appropriations Authorization Act (P.L. 107-273)
Counterterrorism Fund	2003	35,000	1,000	---	---	21st Century Dept. of Justice Appropriations Authorization Act (P.L. 107-273)
Administrative Review & Appeals	2003	198,869	191,535	201,241	216,286	21st Century Dept. of Justice Appropriations Authorization Act (P.L. 107-273)
Office of the Inspector General	2003	66,288	57,937	62,961	67,431	21st Century Dept. of Justice Appropriations Authorization Act (P.L. 107-273)
U.S. Parole Commission	2003	11,355	10,488	10,496	11,300	21st Century Dept. of Justice Appropriations Authorization Act (P.L. 107-273)
General Legal Activities						
Salaries & expenses	2003	659,181	611,325	625,722	679,661	21st Century Dept. of Justice Appropriations Authorization Act (P.L. 107-273)
Vaccine Injury Compensation	1992	[4,058]	[2,500]	[6,333]	[6,333]	Sec. 6601, Omnibus Budget Reconciliation Act, 1989, as amended by P.L. 101-502 (104 Stat 1289)
Office of Special Counsel - Anti-discrimination	indef	[6,929]	[6,929]	[6,985]	[6,985]	Sec. 531 of P.L. 101-649, Immigration and Nationality Act, 1990
Legal Activities Office Automation	2003	15,942	15,942	39,969	81,017	21st Century Dept. of Justice Appropriations Authorization Act (P.L. 107-273)
Independent Counsel	1999	---	---	---	---	P.L. 103-270, Independent Counsel Reauthorization Act of 1994 (New Investigations)
	indef	9,500	9,500	9,500	9,500	On-going Investigations (P.L. 100-202, 101 Stat. 1329)
September 11th Victim Compensation	2004	oblig. level	2,700,000	25,000	---	P.L. 107-42, Air Transportation Safety and System Stabilization Act, 2002
Antitrust Division - S&E	2003	141,855	133,133	138,763	144,451	21st Century Dept. of Justice Appropriations Authorization Act (P.L. 107-273)
Offsetting Fee Collection (est)	indef	such sums	(112,000)	(101,000)	(116,000)	Fees Auth - Sec. 605, 1990 CJSJ Appro (P.L. 101-162)
U.S. Attorneys - Salaries and Expenses	2003	1,550,948	1,503,767	1,541,649	1,626,146	21st Century Dept. of Justice Appropriations Authorization Act (P.L. 107-273)
U.S. Trustees - S&E	indef	such sums	155,736	173,602	185,402	28 USC 589a(a), 28 USC 1930(a)
Offsetting Fee Receipt (est)	indef	indef	(182,063)	(178,613)	(185,592)	Fees Auth - Sec. 111, 1994 CJSJ Appro (P.L. 103-121) Fees Auth - Sec. 109, 1997 CJSJ Appro (P.L. 104-208) Fees Auth - Sec. 113, 2000 CJSJ Appro (P.L. 106-113)
Foreign Claims Settlement Commission	2003	1,194	1,136	1,204	1,270	21st Century Dept. of Justice Appropriations Authorization Act (P.L. 107-273)
U.S. Marshals Service						
U.S. Marshals Service - S&E	2003	722,193	680,474	741,941	790,255	21st Century Dept. of Justice Appropriations Authorization Act (P.L. 107-273)
USMS Construction	2003	15,153	15,126	5,657	---	21st Century Dept. of Justice Appropriations Authorization Act (P.L. 107-273)

**DEPARTMENT OF JUSTICE
AUTHORIZATION OF APPROPRIATIONS**

(Dollars in Thousands)

Account	Last Year of Auth	Auth Level	Appropriation in Last Year of Authorization 1/	FY 2005 Enacted W/Rescission	FY 2006 Requested	Authorization Citation
Fees & Expenses of Witnesses	2003	156,145	175,645	177,585	139,000	21st Century Dept. of Justice Appropriations Authorization Act (P.L. 107-273)
Community Relations Service	2003	10,732	9,474	9,535	9,759	21st Century Dept. of Justice Appropriations Authorization Act (P.L. 107-273)
Assets Forfeiture Fund Current Budget Authority	2003	22,949	21,901	21,468	21,468	21st Century Dept. of Justice Appropriations Authorization Act (P.L. 107-273)
Assets Forfeiture Fund Permanent Oblig. Authority	indef	such sums	433,032	499,657	528,532	21st Century Dept. of Justice Appropriations Authorization Act (P.L. 107-273)
Radiation Exposure Compensation - Discretionary	2003	such sums	---	27,429	---	
Radiation Exposure Compensation - Trust Fund- (Mand)	2011	107,000	143,000	65,000	65,000	P.L. 107-107 National Defense Auth. Act, FY 2002
Interagency Crime and Drug Enforcement	2003	362,131	372,131	553,539	661,940	21st Century Dept. of Justice Appropriations Authorization Act (P.L. 107-273)
Federal Bureau of Investigation						
Federal Bureau of Investigation - S&E	2003	4,323,912	4,234,587	5,135,505	5,691,132	21st Century Dept. of Justice Appropriations Authorization Act (P.L. 107-273)
Construction	2003	1,250	1,250	10,105	10,105	21st Century Dept. of Justice Appropriations Authorization Act (P.L. 107-273)
Health Care Fraud	indef	114,000	114,000	114,000	114,000	Health Insurance Port. & Acct. Act, P.L. 104-191,
Foreign Terrorist Tracking Task Force			62,000	---	---	
Drug Enforcement Administration						
Drug Enforcement Administration - S&E	2003	1,582,044	1,560,919	1,631,182	1,694,156	21st Century Dept. of Justice Appropriations Authorization Act (P.L. 107-273)
Construction		---	---	---	---	
Diversion Control Fee (est)	indef	---	89,029	154,216	198,566	Fees Auth - Sec. 111(b), 1993 CJSJ Appro (P.L. 102-395)
Bureau of Alcohol, Tobacco, Firearms & Explosives		---	---	878,465	923,613	Homeland Security Act of 2002 (P.L. 107-296)
Federal Prison System		<u>4,605,068</u>	<u>4,470,478</u>	<u>4,752,361</u>	<u>5,065,761</u>	
Bureau of Prisons - S&E	2003	4,605,068	4,071,251	4,565,885	4,895,649	21st Century Dept. of Justice Appropriations Authorization Act (P.L. 107-273)
Buildings & Facilities	2003	---	399,227	186,476	170,112	
Federal Prison Industries (Administrative Limitation)	indef	---	---	3,365	3,365	
Office of Justice Programs						
Management & Administration	2003	215,811	38,000	34,533	---	21st Century Dept. of Justice Appropriations Authorization Act (P.L. 107-273)
Nat'l Institute of Justice	1995	33,000	58,879	54,265	76,705	42 USC 3793(a)(2)
Bureau of Justice Statistics	1995	33,000	32,335	33,546	62,775	42 USC 3793(a)(1)
Counterterrorism Research and Development		---	1,000,000	---	7,000	Homeland Security Act of 2000
Missing Children	2008	---	32,847	46,274	38,812	42 USC 5777(a)
RISS	2003	100,000	29,000	39,466	45,049	42 USC 3796h(d)
White Collar Crime		---	8,880	8,880	3,171	Consolidated Appropriations Act, 2005 (P.L. 108-447)
Victim Notification System		---	7,893	7,893	---	Consolidated Appropriations Act, 2005 (P.L. 108-447)
Juvenile Justice Programs:						
Title II JJDPA-Juv Just & Delinq Prev						
Part A-M&A/Fed Efr	2007	6,832	---	2,960	712	42 USC 5671(a)(1)
Part B-Formula Grants	2007	88,804	---	82,878	93,947	(same as above)
Part D-Research, Eval/Training & TA (new)	2007	---	---	9,866	10,116	(same as above)
Subtotal, Prts A,B,D (2004)	1996	95,636	217,806	95,704	104,775	
Part C-Juvenile Delinq. Block Grants (new)	2007			---	43,060	42 USC 5671(b)
Part E-Demonstrations (new)	2007			100,812	6,600	42 USC 5671(c)

**DEPARTMENT OF JUSTICE
AUTHORIZATION OF APPROPRIATIONS**

(Dollars in Thousands)

Account	Last Year of Auth	Auth Level	Appropriation in Last Year of Authorization 1/	FY 2005 Enacted W/Rescission	FY 2006 Requested	Authorization Citation
Part G - Mentoring				14,800	---	42 USC 5671(a) (5)
Title V - Incentive Grants for Local Delinquency Prevention	2008	97,337	46,500	78,931	32,265	(same as above) 42 USC 5784
Secure Our Schools	2003	30,000	---	14,800	---	42 USC 3797e
Juvenile Accountability Block Grants	2005	350,000	190,000	54,265	---	42 USC 3796ee-10(a) - Also under 42 USC 3793 (a)(16)(E) thru 2000 for \$40M
Victims of Child Abuse Act	2005	8,481	11,000	14,800	11,774	
Sec. 213-Reg Child Advocacy Ctr						42 USC 13004(a)
Sec. 214-Local Child Advocacy Ctr						(same as above)
Sec. 214a-Tech Assistance/Training						42 USC 13004(b)
Weed and Seed		58,542	61,172	61,172	59,599	Consolidated Appropriations Act, 2005 (P.L. 108-447)
Community Policing	2000	268,000	928,912	372,947	117,781	42 USC 3793 (a)(11)(A)
Drug Courts	2005	60,000	45,000	39,466	70,060	42 USC 3793 (25)(A)(iv)
Violence Against Women			390,165			
Law Enforcement and Prosecution	2005	185,000	---	184,587	187,308	42 USC 3793 (a)(18)
Encouraging Arrest Policies	2005	65,000	---	62,643	62,660	42 USC 3793 (a)(19)
Rural Domestic Violence	2005	40,000	---	39,155	39,166	42 USC 3793 (c)(1)
Training Programs to assist Probation & Parole Officers	1997	1,000	---	4,356	4,958	42 USC 13941 (c)
Stalker Program	2005	3,000	---	2,911	2,962	42 USC 14032
Safe Havens	2002	15,000	---	13,890	13,894	42 USC 10420 (e)
Educating & Training VAWA w/Disabilities	2005	7,500	---	7,153	7,155	42 USC 3796gg-7(d)
Legal Assistance for Victims Program	2005	40,000	---	39,209	39,220	42 USC 3796gg-6(f)(1)
Violence on College Campuses	2005	10,000	---	9,052	9,054	20 U.S.C. 1152(g)
Training Law Enf. to Help Elderly Personnel	2005	5,000	---	4,539	4,540	42 USC 13941 (c)
Transitional Housing	2008			[12,333]	[15,000]	42 USC 13975 (g)(1)
Victims of Child Abuse						
Court-Appt Special Adv	2005	12,000	---	11,738	11,846	42 USC 13014 (a)
Training for Judicial Personnel	2005	2,300	---	1,899	2,287	42 USC 13024 (a)
Grants for Televised Testimony	2005	1,000	---	970	986	42 USC 3793 (a)(7)
Residential Substance Abuse Treatment	2000	72,000	61,677	24,666	44,119	42 USC 3793(a)(17)(E)
State and Local Law Enforcement						
Hate Crimes Training & TA		---	987	987	---	Consolidated Appropriations Act, 2005 (P.L. 108-447)
USA Freedom Corps		---	---	---	16,016	Consolidated Appropriations Act, 2005 (P.L. 108-447)
Childsafe Initiative		---	4,933	4,933	33,750	Consolidated Appropriations Act, 2005 (P.L. 108-447)
Project Re-Entry	2005	---	---	9,866	15,000	42 USC 3797w(h)(1)
State & Local Gun Violence Assistance Program		---	---	---	73,792	Consolidated Appropriations Act, 2005 (P.L. 108-447) combined with Project Sentry
State & Local TA & Training	1995	---	---	---	14,016	42 USC 3793(a)(5) (NOTE: Section 501(b) only)
Southwest Border Prosecutor		---	29,599	29,599	48,418	Consolidated Appropriations Act, 2005 (P.L. 108-447)
Bulletproof Vest Partnership	2004	50,000	50,000	24,666	29,939	42 USC 3793(a)(23)
Police Corps	2005	90,000	90,000	14,800	---	42 USC 14101
Criminal Records Upgrades	2007	250,000	---	24,666	58,180	42 USC 14601(e)(1)
Crime Identification Technology Assistance		---	---	28,070	---	42 USC 14601(e)(1) P.L. 105-251

**DEPARTMENT OF JUSTICE
AUTHORIZATION OF APPROPRIATIONS**

(Dollars in Thousands)

Account	Last Year		Appropriation in	FY 2005	FY 2006	Authorization Citation
	of Auth	Auth Level	Last Year of Authorization 1/	Enacted W/Rescission	Requested	
Paul Coverdell Grants	2006	42,067	---	14,800	---	42 USC 3793(a)(24)(F)
State Criminal Alien Assistance	2004	---	---	300,926	---	8 USCA 1231(l)(5)
Prison Rape Prevention and Prosecution	2010	---	---	36,506	10,175	P.L. 108-79, Sections 4(e), 5(c),6(g)(1), 7(l)
Byrne Justice Assistance Grant Program (JAG)		---	625,532	625,532	60,000	Consolidated Appropriations Act, 2005 (P.L. 108-447)
Byrne Discretionary Grants	1995	---	---	167,756	---	42 USC 3793(a)(5)
Prescription Drug Monitoring		---	9,866	9,866	5,000	Consolidated Appropriations Act, 2005 (P.L. 108-447)
Indian Programs						
Tribal Courts		8,000	7,893	7,893	---	Consolidated Appropriations Act, 2005 (P.L. 108-447)
Alcohol and Substance Abuse		5,000	4,933	4,933	---	Consolidated Appropriations Act, 2005 (P.L. 108-447)
Indian Prison Grants	2000	---	5,000	4,933	---	42 USC 13709 (0.2% of \$2,753,100,000 per 42 USC 13708(a)(E))
Telemarketing Fraud	2000	2,500	1,995	1,973	---	42 USC 14171(h)
DNA Initiative	2004	25,000	---	108,531	177,057	DNA Act, sec.2(j) P.L. 106-546
Missing Alzheimer's Program	1998	900	898	871	---	42 USC 1418(d)(3)
National Criminal Intelligence Sharing Plan		---	10,360	10,360	6,232	Consolidated Appropriations Act, 2005 (P.L. 108-447)
Motor Vehicle Theft Prevention		---	---	99	---	42 USC 14171 (h)
Law Enforcement Family Support	2000	---	---	1,973	---	42 USC 3793 (A) (21)
Cannabis Eradication Program		---	---	---	19,100	Consolidated Appropriations Act, 2005 (P.L. 108-447)
Public Safety Officers' Benefits						
Death Benefits	indef	such sums	49,054	63,054	49,734	42 USC 3793(a)(4) & 42 USC 3796d-7
Disability Benefits	indef	such sums	4,000	3,567	4,884	(same as above)
Public Safety Officer Dependents Asst.	indef	such sums	1,497	2,758	4,064	(same as above)
Crime Victims Fund Management and Administration			---	---	10,551	21st Century Dept. of Justice Appropriations Authorization Act (P.L. 107-273)
Crime Victims Fund	indef	indef	617,608	620,000	650,000	42 USC 10601
Victims of Trafficking	2005	10,000	10,000	9,866	---	P.L. 106-386 Section 113(d)
				22,153,615 1/	22,712,009 2/	

1/ The total DOJ funding level displayed for FY 05 does not include an offset of -\$193,499 associated with the rescission of unobligated balances.

2/ The total DOJ funding level displayed for FY 06 does not include an offset of -\$191,000 associated with the rescission of unobligated balances.

NOTE: This chart generally references the authorization of appropriations, not the Acts authorizing operation of specific programs.

DEPARTMENT OF JUSTICE
FY 2006 SUMMARY OF CHANGES BY ORGANIZATION
(Dollars in Thousands)

	POS	AGT/ ATTY	FTE	BA
2005 Enacted - (Discretionary).....	107,299	49,783	114,750	20,182,689
FY 05 Supplemental.....				24,100
2006 Base.....	107,299	49,783	114,750	20,206,789
2006 Adjustments-to-base (Discretionary).....				
Subtotal, Increases.....	3	0	1,468	755,057
Subtotal, Decreases.....	-36	0	-42	-481,531
Net, Adjustments to Base (Discretionary).....	-33	0	1,426	273,526
Unobligated Balance Rescissions added to base.....	0	0	0	193,499
2006 Current Services.....	107,266	49,783	116,176	20,673,814
FY 2006 Program Improvements/Offsets by Organization.....				
General Administration.....				
Office of Intelligence Policy and Review.....	40	35	21	8,289
Security and Emergency Planning.....	1	0	1	186
Attorney Diversity.....	0	0	0	750
Unified Financial Management System.....	6	0	3	33,000
Total General Administration.....	47	35	25	42,225
National Drug Intelligence Center.....	0	0	0	-22,422
Justice Information Sharing Technology (JIST).....				
Law Enforcement Information Sharing Program.....	1	0	1	24,560
Database Applications.....	1	0	1	29,470
Secure Communications.....	3	0	2	14,962
Justice Consolidated Office Network.....	2	0	1	31,705
Case Management.....	4	0	2	9,000
Offset - Fingerprint Technology.....	-2	0	-2	-4,697
Total JIST.....	9	0	5	105,000
Detention Trustee.....				
Housing of USMS Detainees.....	0	0	0	347,355
Total Detention Trustee.....	0	0	0	347,355
Narrowband Communications.....				
Narrowband Communications.....	7	0	4	30,000
Total Narrowband Communications.....	7	0	4	30,000

DEPARTMENT OF JUSTICE
FY 2006 SUMMARY OF CHANGES BY ORGANIZATION
(Dollars in Thousands)

		POS	AGT/ ATTY	FTE	BA
U.S. Parole Commission					
	District of Columbia Supervised Release Program.....	6	0	3	476
General Legal Activities					
	Criminal Division				
	Counterterrorism Prosecutions/Investigations.....	16	12	8	1,781
	National Security Counterespionage.....	6	3	3	636
	OCDETF Program increase.....	[0]	[0]	3	[114,500]
	Project Safe Neighborhoods (PSN)	8	7	4	1,000
	Child Sex Trafficking/Crimes Against Children/Obscenity.....	12	7	8	1,275
	Total Criminal Division.....	42	29	26	4,692
	Civil Division				
	Spent Nuclear Fuel Litigation.....	0	0	0	6,811
	Immigration Litigation.....	58	43	29	5,795
	Health Care Fraud.....	26	17	13	2,000
	Total Civil Division.....	84	60	42	14,606
	Environment and Natural Resources Division				
	Tribal Trust.....	18	11	9	7,394
	Total Environment and Natural Resources Division.....	18	11	9	7,394
	Total - General Legal Activities	144	100	77	26,692
Antitrust Division	Adjustment for Collection offset.....	0	0	0	-15,000
U.S. Attorneys					
	National Security and Criminal Prosecutions.....	28	15	14	2,289
	Workforce Imbalance.....	36	0	18	1,963
	Immigration.....	46	25	23	3,748
	Computer Crime High Tech & Intellectual Property (CHIP).....	11	6	6	900
	OCDETF Program increase.....	[71]	[41]	36	[5,928]
	Health Care Fraud.....	32	13	16	3,000
	Offsets - e-Travel.....	0	0	0	-403
	Total U.S. Attorneys.....	153	59	113	11,497
U.S. Trustees	Offset.....	0	0	0	-6,979
U.S. Marshals Service					
	Judicial Security.....	79	65	40	7,388
	Information Technology.....	12	0	6	4,476
	Prisoner Support Program.....	23	0	11	1,851
	OCDETF Program increase.....	[9]	[9]	5	[2,072]
	Offset - e-Travel.....	0	0	0	-1,034
	Offset - e-Training.....	0	0	0	-711
	Total U.S. Marshals Service.....	114	65	62	11,970

DEPARTMENT OF JUSTICE
FY 2006 SUMMARY OF CHANGES BY ORGANIZATION
(Dollars in Thousands)

	POS	AGT/ ATTY	FTE	BA
Interagency Crime & Drug Enforcement.....				
Fusion Center Operational Support.....	0	0	0	14,500
Augment AUSA Workforce.....	[71]	[41]	[36]	5,928
Equip USMS to apprehend fugitives.....	[9]	[9]	[5]	2,072
FBI RDIS Positions.....	[-46]	0	[-46]	-5,060
HIDTA Program.....	[5]	0	[3]	100,000
FBI Drug Agent Restoration.....	[432]	[365]	[432]	50,000
Total Interagency Crime & Drug Enforcement.....	0	0	0	167,440
Federal Bureau of Investigation.....				
Directorate of Intelligence.....	0	0	0	26,317
Field & HQ Analyst & Legat Report Officers.....	658	0	329	67,420
National Security Field Investigations.....	791	468	396	121,614
FBI CT Ops.....	0	0	0	39,700
Crisis Response.....	123	110	62	23,859
Terrorist Screening Center.....	61	8	31	75,000
TEDAC.....	7	0	4	6,023
Language Program.....	274	0	137	26,299
Legat Expansion.....	60	7	30	11,419
Surveillance.....	80	0	40	9,858
TS/SCION.....	0	0	0	20,000
SBU Network Access.....	0	0	0	7,679
Enterprise IT Management.....	0	0	0	7,000
Law Enforcement Online.....	0	0	0	8,000
National Data Exchange (N-DEX).....	[18]	0	[9]	[30,000]
Cyber Initiatives.....	22	12	11	2,690
Next Generation IAFIS.....	0	0	0	16,808
Criminal Initiative.....	10	10	5	1,604
Adjudicators.....	0	0	0	[3,526]
Centralized Applicant Processing Center.....	[0]	[0]	[0]	[0]
FBI Academy O&M.....	0	0	0	15,000
OCDETF Program Increase.....	[432]	[365]	432	[50,000]
FBI Construction increase CIRG A&E.....	0	0	0	10,000
Offset - Unified FMS.....	0	0	0	[21,610]
Offset-Criminal Program.....	-42	-25	-42	-5,404
Offset- Drug Consolidation Elimination.....	-608	-365	-608	-67,000
OCDETF Program decrease (RDIS).....	[-46]	0	-46	[-5,060]
Offset-Training.....	0	0	0	-2,107
Offset- Travel.....	0	0	0	-2,567
Offset-General.....	0	0	0	-16,796
FBI Construction decrease RMC & Academy.....	0	0	0	-10,000
Total Federal Bureau of Investigation.....	1,436	225	781	392,416
Federal Bureau of Investigation - Health Care Fraud.....	[-31]	0	[-31]	0

DEPARTMENT OF JUSTICE
FY 2006 SUMMARY OF CHANGES BY ORGANIZATION
(Dollars in Thousands)

	POS	AGT/ ATTY	FTE	BA
Drug Enforcement Administration.....				
Rightsizing.....	31	19	24	34,723
Annualization.....	0	0	0	[12,705]
FAST second year costs.....	0	0	0	[4,300]
Operation Containment.....	[17]	[12]	[17]	[8,221]
Central Asia - Mid East Initiatives.....	[14]	[7]	[7]	[9,497]
Intelligence Sharing.....	36	2	18	15,613
Priority Targeting.....	55	55	28	22,600
NDIC Reimbursable Reduction.....	0	0	-8	0
Offset- e-Training.....	0	0	0	-1,302
Offset - e-Travel.....	0	0	0	-1,199
Offset - DCFA (Chemical).....	-45	-29	-45	-13,435
Offset - DCFA.....	12	0	-51	-5,619
Offset - Demand Reduction.....	-40	-31	-40	-9,297
Offset - State and Local Vehicles.....	0	0	0	-1,264
Offset - MET program.....	-138	-123	-136	-29,103
Total Drug Enforcement Administration.....	-89	-107	-210	11,717
Bureau of Alcohol, Tobacco, Firearms and Explosives.....				
Violent Crime Impact Teams.....	150	75	75	30,300
TEDAC.....	2	0	2	6,000
Offset - e-Training.....	0	0	0	-226
Offset - e-Travel.....	0	0	0	-740
Offset: Fees.....	0	0	0	-3,000
Total Alcohol, Tobacco, Firearms and Explosives.....	152	75	77	32,334
Federal Prison System.....				
Institution Population Adjustment.....	0	0	0	37,194
USP Tucson, AZ Activation.....	399	220	399	37,647
FCI Butner, NC Activation.....	354	182	206	29,190
Hazelton, WV Secure Women's Facility Activation.....	184	69	61	10,297
USP Florence, CO Special Housing Unit Expansion Activation.....	16	16	16	1,242
FCI Sandstone, MN Housing Unit Activation (Expansion).....	49	25	33	6,641
Contract Confinement (1,500 Low security beds).....	4	0	2	18,560
Contract Confinement (100 Female Beds).....	1	0	1	1,278
Residential Reentry Program.....	0	0	0	6,000
Offset - e-Training.....	0	0	0	-194
Offset - e-Travel.....	0	0	0	-401
Offset - Camp Closures.....	-133	-46	-133	-12,000
Total Federal Prison System - Salaries & Expenses.....	874	466	585	135,454
Federal Prison System - Federal Prison Industries.....				
FPI Factory Activations.....	[51]	0	32	0
Federal Prison System - Commissary Trust Fund.....				
Commissary Activations/Expansions.....	[17]	0	10	0

DEPARTMENT OF JUSTICE
FY 2006 SUMMARY OF CHANGES BY ORGANIZATION
(Dollars in Thousands)

	POS	AGT/ ATTY	FTE	BA
DISCRETIONARY GRANT PROGRAMS				
Office of Justice Programs				
Counterterrorism	0	0	0	7,000
Improving the Criminal Justice System				
Sharing Plan				
State Criminal Alien Assistance Program.....	0	0	0	-286,793
Indian Country Prison Grants.....	0	0	0	-5,389
Tribal Courts.....	0	0	0	-7,854
Byrne Discretionary.....	0	0	0	-174,571
Bulletproof Vest Partnership.....	0	0	0	6,158
Grants for Closed Circuit Televising.....	0	0	0	57
Justice Assistance Grant Program.....	-26	0	-26	-547,704
USA Freedom Corps.....	0	0	0	16,016
Childsafe Initiative.....	0	0	0	28,870
National White Collar Crime Center/Cyber Fraud and Computer Forensics.....	0	0	0	-5,709
Police Corps.....	-2	0	-2	-16,156
Project Reentry.....	0	0	0	5,331
Regional Information Sharing System.....	0	0	0	4,534
State and Local Gun Violence Assistance Program/PSN.....	0	0	0	72,044
State and Local Antiterrorism Training.....	0	0	0	14,016
Hate Crimes Training & Technical Assistance/ Homicide.....	0	0	0	-1,287
Capital Litigation Improvement Grants Program.....	0	0	0	20,000
Southwest Border Prosecutor Initiative.....	0	0	0	19,404
Training Programs to Assist Probation & Parole Officers.....	0	0	0	263
Prescription Drug Monitoring Program.....	0	0	0	-4,555
Prison Rape Prevention and Prosecution Program.....	0	0	0	-25,231
Weed and Seed Program.....	0	0	0	-5,896
Implementation of the National Criminal Intelligence Sharing Plan Monitor Vehicle Theft Prevention.....	0	0	0	-3,967
Subtotal.....	-28	0	-28	-898,513
Research, Development, Evaluation and Statistics				
Criminal Justice Statistical Programs.....	0	0	0	14,200
Research, Evaluation, and Demonstration Programs.....	0	0	0	-1,326
Law Enforcement Family Support.....	0	0	0	-1,876
Subtotal.....	0	0	0	10,998
Technology for Crime Identification				
Criminal Justice Statistical Programs.....	0	0	0	-28,070
VAWA II Stalker Databases.....	0	0	0	175
DNA Initiative.....	0	0	0	72,736
Coverdell Grants.....	0	0	0	-14,059
National Criminal Records History Improvement Program.....	0	0	0	32,827
Subtotal.....	0	0	0	63,609
Strengthening the Juvenile Justice System (Reauth)				
Part A: Concentration of Federal Efforts.....	0	0	0	165

DEPARTMENT OF JUSTICE
FY 2006 SUMMARY OF CHANGES BY ORGANIZATION
(Dollars in Thousands)

	POS	AGT/ ATTY	FTE	BA
Part B: Formula Grants.....	0	0	0	11,067
Part C: Juvenile Delinquency Block Gts (new).....	0	0	0	43,060
Part D: Research/Eval/T&TA (new).....	0	0	0	-2,264
Part E: Demos (new).....	0	0	0	-98,057
Part G: Mentoring.....	0	0	0	-14,114
Title V: Local Delinquency Prevention Incentive Grants.....	0	0	0	-48,426
Juvenile Accountability Incentive Block Grant Program (JAIBG).....	0	0	0	-52,513
Secure our Schools.....	0	0	0	-14,504
Subtotal.....	0	0	0	-175,586
Substance Abuse: Demand Reduction.....				
Drug Courts.....	0	0	0	29,918
Cannabis Eradication Program from DEA.....	0	0	0	7,500
Indian Country Alcohol and Crime Demonstration Program.....	0	0	0	-5,388
Residential Substance Abuse Treatment.....	0	0	0	19,271
Subtotal.....	0	0	0	51,301
Service for Victims of Crime.....				
Victims of trafficking.....	0	0	0	-9,768
Victim Notification System.....	0	0	0	-7,893
Public Safety Officers Disability Benefit Program.....	0	0	0	94
Public Safety Officers Death Educational Assistance.....	0	0	0	83
Child Abuse Training Programs for Judicial Personnel.....	0	0	0	119
Missing Alzheimer's Patient Alert Program.....	0	0	0	-828
Court Appointed Special Advocate.....	0	0	0	257
Improving Investigation and Prosecution of Child Abuse.....	0	0	0	-2,864
Missing and Exploited Children's Program.....	0	0	0	-10,782
Telemarketing Scams Against the Elderly.....	0	0	0	-1,876
Subtotal.....	0	0	0	-33,458
TOTAL, Office of Justice Programs.....	-28	0	-28	-974,649
Office on Violence Against Women.....				
Financial Management and Accountability.....	1	0	1	0
STOP Grants.....	0	0	0	2,670
Community Oriented Policing Services.....				
Staffing Realignment.....	-33	0	-33	0
Community Policing Development.....	0	0	0	-10,625
Project SAFECOME.....	0	0	0	-1,550
Other Program Adjustments.....	0	0	0	-242,573
Total Community Oriented Policing Services.....	-33	0	-33	-254,748
Net, Program Improvements/Offsets.....	2,793	918	1,504	43,448
Discretionary Offsets/Rescissions Other.....	0	0	0	-1,642,563
FY 2006 President's Budget Request - DISCRETIONARY.....	110,059	50,701	117,680	19,074,699

GENERAL ADMINISTRATION

(Dollars in Thousands)

	SALARIES AND EXPENSES			NATIONAL DRUG INTELLIGENCE CENTER*			TOTAL		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2004 Obligations	660	569	\$116,038	0	238	\$42,526	660	807	\$158,564
2005 Appropriation (without Rescission)	695	685	124,100	0	322	39,422	695	1,007	163,522
2005 Rescission -- Reduction applied to DOJ (0.54%).....	0	0	-670	0	0	0	0	0	-670
2005 Rescission -- Government-wide reduction (0.80%).....	0	0	-987	0	0	0	0	0	-987
2005 Appropriation (with Rescission)	695	685	122,442	0	322	39,422	695	1,007	161,865
2006 Total Request.....	713	699	161,407	0	322	17,000	0	1,021	178,407
Change 2006 from 2005.....	18	14	38,965	0	0	-22,422	18	14	16,543
Adjustments to Base									
Transfer to Justice Information Systems Technology	-31	-31	-11,400	0	0	0	-31	-31	-11,400
Transfer from Alcohol, Tobacco, Firearms, and Explosives	2	2	500	0	0	0	2	2	500
Increases:									
2006 Pay Raise (2.3 Percent).....	0	0	1,591	0	0	0	0	0	1,591
Annualization of 2005 Pay Raise (3.5 Percent).....	0	0	647	0	0	0	0	0	647
Annualization of 2005 Positions.....	0	18	1,576	0	0	0	0	18	1,576
FERS Agency Contribution Rate.....	0	0	327	0	0	0	0	0	327
Federal Health Insurance Premiums.....	0	0	444	0	0	0	0	0	444
Transportation Management Fees.....	0	0	56	0	0	0	0	0	56
Security Surcharge Cost Projection.....	0	0	27	0	0	0	0	0	27
GSA Rent.....	0	0	1,964	0	0	0	0	0	1,964
WCF Telecommunications and E-mail rate increase.....	0	0	966	0	0	0	0	0	966
Accident Compensation.....	0	0	42	0	0	0	0	0	42
Subtotal Increases.....	0	18	7,640	0	0	0	0	18	7,640
Net Adjustments to Base	-29	-11	-3,260	0	0	0	-29	-11	-3,260
2006 Current Services.....	666	674	119,182	0	322	39,422	666	996	158,605
Program Improvements by Strategic Goal:									
Strategic Goal One: Prevent Terrorism and Promote the Nation's Security	40	21	8,289	0	0	0	40	21	8,289
Enabling/Adminstrative -- Supports Strategic Goals 1-4	7	4	33,936	0	0	0	7	4	33,936
Program Improvements.....	47	25	42,225	0	0	0	47	25	42,225
Program Offsets.....	0	0	0	0	0	-22,422	0	0	-22,422
Net Program Improvements/Offsets.....	47	25	42,225	0	0	-22,422	47	25	19,803
2006 Total Request.....	713	699	161,407	0	322	17,000	713	1,021	178,408
Change 2006 from 2005	18	14	38,965	0	0	-22,422	18	14	16,543

*The National Drug Intelligence Center (NDIC) amount reflects a reduction in the transfer of funds from the Intelligence Community Management Account to the Department of Justice to support the Department of Defense's counterdrug responsibilities in the operation of the NDIC in Johnstown, Pennsylvania. The FY 2006 request includes the cost for the Administration's proposal to shut down the center, not regular operations at a reduced level.

GENERAL ADMINISTRATION
SALARIES AND EXPENSES
(Dollars in Thousands)

Comparison by activity and program	2005 Appropriation (w/ Rescission)			2006 Current Services			2006 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Department Leadership.....	45	45	\$11,078	45	46	\$11,821	45	46	\$11,821	0	0	\$0
2. Executive Support.....	78	83	11,812	80	86	13,270	80	86	13,270	0	0	0
3. Intelligence Policy.....	141	126	26,699	141	141	28,761	181	162	37,050	40	21	8,289
4. Justice Management Division.....	431	431	72,853	400	401	65,330	407	405	99,266	7	4	33,936
Total.....	695	685	122,442	666	674	119,182	713	699	161,407	47	25	42,225
Reimbursable FTE	0	97	0	0	97	0	0	97	0	0	0	0
Grand Total	695	782	122,442	666	771	119,182	713	796	161,407	47	25	42,225
NDIC.....	0	322	39,422	0	322	39,422	0	322	17,000 *	0	0	-22,422

GENERAL ADMINISTRATION
SALARIES AND EXPENSES
(Dollars in Thousands)

<u>Program Improvements by Strategic Goal</u>	<u>Perm.</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Strategic Goal One: Prevent Terrorism and Promote the Nation's Security.....	40	21	\$8,289
1. Office of Intelligence Policy and Review (OIPR)			
<p>The Department requests 40 positions (35 attorneys), 21 workyears, and \$8,289,000 for increased operational support in its investigation of terrorism, primarily through the application of warrants under the Foreign Intelligence Surveillance Act (FISA). Counterterrorism-related casework generated from new FBI positions has a direct effect on the OIPR through increased requests for FISA applications. FY 2006 current services resources are 112 positions, 112 workyears, and \$31,250,334.</p>			
Enabling/Administrative -- Supports Goals 1-4.....	7	4	33,936

1. Security and Emergency Planning

The Department requests 1 position, 1 workyear, and \$186,000 to enhance the Department-wide continuity of operations (COOP) program that is consistent with National and Departmental policies. This program will ensure the continuity of essential government services that could be interrupted in emergency situations. FY 2006 current services resources for COOP are 1 position, 1 workyear, and \$93,000.

2. Attorney Diversity

The Department requests \$750,000 to strengthen hiring and diversity policies for the Department's attorney workforce, including expanding the Attorney Student Loan Repayment Program (ASLRP) and implementing an automated attorney application process. ASLRP will help the Department to attract and retain individuals and create incentives for them to remain in public service. The automated application system will intensify outreach to individuals from different racial, economic, and geographic backgrounds. FY 2006 current services resources for ASLRP are \$250,000. No current services resources exists for the automated application system.

3. Unified Financial Management System (UFMS)

The Department requests 6 positions, 3 workyears, and \$33,000,000 for continued support for the UFMS, including hardware and software acquisition, integration and implementation, and project management activities. This UFMS initiative will improve financial management performance and promote the efficient and effective use of resources. Appropriated resources in the amount of \$1,000,000 were received for the UFMS in FY 2005, providing \$1,000,000 of FY 2006 current services resources.

**GENERAL ADMINISTRATION
SALARIES AND EXPENSES**

(Dollars in Thousands)

	<u>Perm.</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
<u>Program Offset</u>	0	0	-22,422
<p>The National Drug Intelligence Center (NDIC) amount reflects a reduction in the transfer of funds from the Intelligence Community Management Account to the Department of Justice to support the Department of Defense's counterdrug responsibilities in the operation of the NDIC in Johnstown, Pennsylvania. The FY 2006 request includes the cost for the Administration's proposal to shut down the center.</p>			
Total Program Improvements/Offsets, General Administration.....	<u>47</u>	<u>25</u>	<u>19,803</u>

OFFICE OF THE FEDERAL DETENTION TRUSTEE
(Dollars in Thousands)

	SALARIES AND EXPENSES		
	Pos.	FTE	Amount
2004 Obligations	18	14	\$855,842
2005 Appropriation (without Rescission)	18	18	885,994
2005 Rescission -- Reduction applied to DOJ (0.54%).....	0	0	-4,784
2005 Rescission -- Government-wide reduction (0.80%).....	0	0	-7,050
2005 Appropriation (with Rescission)	18	18	874,160
2006 Total Request.....	21	21	1,222,000
Change 2006 from 2005.....	3	3	347,840
Adjustments to Base			
Increases:			
2006 Pay Raise (2.3 Percent).....	0	0	142
Annualization of 2005 Pay Raise (3.5 Percent).....	0	0	51
Position and FTE Adjustment.....	3	3	0
FERS Agency Contribution Rate.....	0	0	9
Federal Health Insurance Premiums.....	0	0	8
GSA Rent	0	0	275
Net Adjustments to Base	3	3	485
2006 Current Services.....	21	21	874,645
Program Improvements by Strategic Goal:			
Strategic Goal Four: Ensure the Fair and Efficient Operation of the Federal Justice System	0	0	347,355
Program Improvements.....	0	0	347,355
Net Program Improvements/Offsets.....	0	0	347,355
2006 Total Request.....	21	21	1,222,000
Change 2006 from 2005	3	3	347,840

OFFICE OF THE FEDERAL DETENTION TRUSTEE
SALARIES AND EXPENSES
(Dollars in Thousands)

Comparison by activity and program	2005 Appropriation (w/ Rescission)			2006 Current Services			2006 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Office of the Trustee.....	18	18	\$8,535	21	21	\$9,020	21	21	\$9,020	0	0	\$0
2. Detention.....	0	0	865,625	0	0	865,625	0	0	1,212,980	0	0	347,355
Total.....	18	18	874,160	21	21	874,645	21	21	1,222,000	0	0	347,355

Program Improvements by Strategic Goal

	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Strategic Goal Four: Ensure the Fair and Efficient Operation of the Federal Justice System.....	0	0	\$347,355

1. Housing of USMS Detainees

The Office of the Federal Detention Trustee requests an additional \$347,355,000 to house USMS detainees in private, state and local facilities. The Detention Trustee is currently exploring potential cost savings measures. Some of these efficiencies will be realized in FY 2005 and carried over into FY 2006. OFDT anticipates savings of \$20,000,000 through management efficiencies such as reducing the average number of days individuals are detained, reducing medical care costs, and utilizing the least expensive available bed space. Based on the anticipated growth rate approximately 79 percent of the total federal prisoner population will be housed in state, local and private facilities, with the remaining 21 percent being housed in federal facilities. FY 2006 current services resources are \$865,625,000.

Total Program Improvements, Office of the Federal Detention Trustee.....	0	0	347,355
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JUSTICE INFORMATION SHARING TECHNOLOGY (JIST)

(Dollars in Thousands)

	Identification Systems Integration														
	JABS			IDENT/IAFIS			LAOA			Info Sharing Projects			JIST TOTAL		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2004 Obligations	7	6	\$17,636	2	0	\$5,631	5	5	\$10,966	0	0	\$0	14	11	\$34,233
2005 Appropriation (without Rescission)	7	7	20,185	2	2	5,054	5	5	40,510	0	0	0	14	14	65,749
2005 Rescission -- Reduction applied to DOJ (0.54%).....	0	0	-109	0	0	-28	0	0	-219	0	0	0	0	0	-356
2005 Rescission -- Government-wide reduction (0.80%).....	0	0	-161	0	0	-40	0	0	-322	0	0	0	0	0	-523
2005 Appropriation (with Rescission)	7	7	19,915	2	2	4,987	5	5	39,969	0	0	0	9	9	24,902
2006 Total Request.....	7	7	19,781	0	0	300	11	8	81,017	41	40	120,361	54	50	181,490
Change 2006 from 2005.....	0	0	-134	-2	-2	-4,687	6	3	41,048	41	40	120,361	45	41	156,589
Adjustments to Base															
Sources:															
Joint Automated Booking System (JABS)	[7]	[7]	[19,915]	0	0	0	0	0	0	0	0	0	[7]	[7]	[19,915]
Integrated Automated Fingerprint Identification System (IDENT/IAFIS)	0	0	0	[2]	[2]	[4,987]	0	0	0	0	0	0	[2]	[2]	[4,987]
Transfers:															
GA S&E Transfer	0	0	0	0	0	0	0	0	0	31	31	11,400	31	31	11,400
Legal Activities Office Automation (LAOA)	0	0	0	0	0	0	0	0	0	5	5	39,969	5	5	39,969
Subtotal Transfers	0	0	0	0	0	0	0	0	0	36	36	51,369	36	36	51,369
Increases:															
2006 Pay Raise (2.3 Percent).....	0	0	13	0	0	10	0	0	12	0	0	0	0	0	35
Annualization of 2005 Pay Raise (3.5 Percent).....	0	0	6	0	0	1	0	0	0	0	0	0	0	0	7
GSA Rent	0	0	0	0	0	0	0	0	148	0	0	0	0	0	148
WCF Telecommunications and E-mail rate increase for 2006	0	0	10	0	0	0	0	0	182	0	0	0	0	0	192
Subtotal Increases	0	0	29	0	0	11	0	0	342	0	0	0	0	0	382
Decreases:															
GSA Rent Decreases.....	0	0	-163	0	0	0	0	0	0	0	0	0	0	0	-163
Subtotal Decreases															
Net Adjustments to Base	0	0	-134	0	0	11	0	0	342	36	36	51,369	36	36	51,588
2006 Current Services	7	7	19,781	2	2	4,988	5	5	40,311	36	36	51,369	45	45	76,490
Program Improvements by Strategic Goal:															
Strategic Goal One: Prevent Terrorism and Promote the Nation's Security	0	0	0	0	0	0	0	0	0	5	4	68,992	5	4	68,992
Enabling/Administrative - Supports Goals 1-4	0	0	0	0	0	0	6	3	40,706	0	0	0	6	3	40,706
Program Improvements.....	0	0	0	0	0	0	6	3	40,706	5	4	68,992	11	7	109,698
Program Offsets.....	0	0	0	0	0	-4,698	0	0	0	0	0	0	0	0	-4,698
Net Program Improvements/Offsets.....	0	0	0	-2	-2	-4,698	6	3	40,706	5	4	68,992	9	5	105,000
2006 Total Request.....	7	7	19,781	0	0	300	11	8	81,017	41	40	120,361	54	50	181,490
Change 2006 from 2005	0	0	-134	-2	-2	-4,687	6	3	41,048	41	40	120,361	45	41	156,589

Note: For presentation purposes, the above chart consolidates the resources proposed for JIST across FY's 2004-2006. The above data for FY 2004 and FY 2005 will not necessarily tie to the President's budget appendix, which shows FY's 2004-2005 under the existing individual account structure.

JUSTICE INFORMATION SHARING TECHNOLOGY
SALARIES AND EXPENSES
(Dollars in Thousands)

Comparison by activity and program	2005 Appropriation (w/ Rescission)			2006 Current Services			2006 Request			Program Improvements/Offsets		
	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>
1 Justice Information Sharing Technology (JIST) 1/	9	9	\$24,902 *	45	45	\$76,490	54	50	\$181,490	9	5	\$105,000
Total.....	9	9	24,902	45	45	76,490	54	50	181,490	9	5	105,000

* Includes JABS and IDENT/IAFIS figures only

1/ The Justice Information Sharing Technology (JIST) (formerly the Identification Systems Integration account) will fund corporate investments in information technology. A centralized fund, under the control of the DOJ CIO, will ensure that investments in information sharing technology are well-planned and aligned with the Department's overall information technology (IT) strategy and enterprise architecture. JIST will also ensure that all DOJ components are able to operate in an interoperable environment, particularly with respect to preventing terrorist attacks on the United States.

The new JIST includes funding for the JABS and IDENT/IAFIS initiatives that was previously included under the Identification Systems Integration, as well as transfers of information technology funding from the GA S&E and LAOA accounts. The JIST account includes an increase in 2006 to develop the Department's Law Enforcement Information Sharing Program (LEISP), to provide for secure data communications, to design a framework for a common case management solution, and to upgrade and extend the JCON office automation system.

JUSTICE INFORMATION SHARING TECHNOLOGY

SALARIES AND EXPENSES

(Dollars in Thousands)

<u>Program Improvements by Strategic Goal</u>	<u>Perm.</u>		<u>Amount</u>
	<u>Pos.</u>	<u>FTE</u>	
Strategic Goal One: Prevent Terrorism and Promote the Nation's Security.....	5	4	\$68,992

1. Law Enforcement Information Sharing Program (LEISP)

The CIO requests 1 position, 1 workyear, and \$24,560,000 for LEISP, which is a Department-wide strategy to facilitate the sharing of law enforcement knowledge about terrorism, criminal activity and threats to public safety. LEISP will implement the information technology tools needed to promote timely, appropriate and secure sharing of information across the law enforcement community; and coordinate federal information sharing initiatives with those ongoing at state, tribal and law enforcement agencies. FY 2006 current services resources for this initiative are \$5,000,000.

2. Database Applications

The CIO requests 1 position, 1 workyear, and \$29,470,000 for Information Sharing Database Applications, which will provide the core functionality and architecture to allow law enforcement agents and investigators to easily search through a national index of structured criminal incident records from a myriad of other federal, state, local and tribal law enforcement agencies. In addition to developing an overarching strategy for this information sharing database, the Department will expand two database applications to provide the capability to collect, store, relate, analyze and share data that will enable law enforcement to thwart criminal and terrorist activities. The first application is an enhancement to the National Crime Reporting (NCR) program called the National Data Exchange (N-DEX). The second application is a Regional Data Exchange system called the RDex. There are no FY 2006 current services resources for this initiative.

3. Secure Communications

The CIO requests 3 positions, 2 workyears, and \$14,962,000 for secure communications including the institution of a Public Key Infrastructure (PKI) and an enterprise-wide, seamless IT infrastructure for electronically sharing, processing, and storing information classified at the Secret (S), Top Secret (TS), and Sensitive Compartmented Information (SCI) levels. PKI will provide for the authentication, encryption and nonrepudiation of electronic communications. A classified infrastructure will create a reliable and secure office automation system which allows attorneys, intelligence analysts, law enforcement officials, and managers the ability to exchange classified electronic data within and between components on a real time basis. FY 2006 current services resources are 3 positions, 3 workyears and \$5,900,000.

Program Improvements by Strategic Goal (continued)

	Perm.		
	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Enabling/Administrative - Supports Goals 1-4.....	6	3	40,705

1. Justice Consolidated Office Network (JCON)

The CIO requests 2 positions, 1 workyear and \$31,705,000 for the JCON Program, which will provide a much-needed modern office automation system to multiple components, and allow for a move closer to a common architecture throughout the JCON community. An increase in funding is needed to complete deployments at U.S. Marshals Service, U.S. Attorneys, U.S. Parole Commission and Interpol, and begin deployment to the Bureau of Prisons. Funds will be used to purchase the hardware, software, and services for the upgraded workstations, servers, and network infrastructure needed to effectively implement a modern office automation system. FY 2006 current services resources for this initiative are 5 positions, 5 workyears and \$40,311,000.

2. Case Management

The CIO requests 4 positions, 2 workyears and \$9,000,000 for a consolidated Case Management System which will provide the initial implementation of a common case management solution for the legal activities of the Department. This solution will serve as a model for the development of a common framework for the processes and systems that support case management functionality across agencies. The implementation of a common solution for the DOJ legal activities, and the adoption of this model as a framework for other case management systems, will provide for: (1) resource conservation through more efficient system operations; (2) faster, more informed case-related decision making; (3) more effective and efficient law enforcement and litigation; and (4) better informed resource allocation through the establishment of standard reporting criteria. There are no current services resources for this initiative.

Program Decreases by Strategic Goal

Enabling/Administrative - Supports Goals 1-4.....	-2	-2	-4,698
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1. Fingerprint Technology

The CIO requests a program reduction of 2 positions, 2 workyears and \$4,698,000 to the project that integrates IDENT (the two-print fingerprint identification system employed by DHS) with IAFIS (the ten-print system employed by the FBI). Research by the National Institute of Standards and Technology (NIST) has demonstrated that ten "flat" fingerprints can be taken almost as quickly as two flat fingerprints and that ten flat fingerprints offer search accuracy rates approaching the traditional law enforcement standard of two "rolled" fingerprints. Rather than continue to invest in the integration of IDENT and IAFIS, additional FBI resources are requested to improve the availability of IAFIS and to ensure that it possesses the capacity to process all potential transactions. The proposed reduction leaves a balance of \$300,000 which will be consolidated into the new JIST account to provide for an oversight capability to coordinate on-going interagency requirements.

NARROWBAND COMMUNICATIONS

(Dollars in Thousands)

	SALARIES AND EXPENSES		
	Pos.	FTE	Amount
2004 Obligations	12	10	\$131,819
2005 Appropriation (without Rescission)	12	12	100,000
2005 Rescission -- Reduction applied to DOJ (0.54%).....	0	0	-540
2005 Rescission -- Government-wide reduction (0.80%).....	0	0	-796
2005 Appropriation (with Rescission)	12	12	98,664
2006 Total Request.....	19	16	128,701
Change 2006 from 2005.....	7	4	30,037
Adjustments to Base			
Increases:			
2006 Pay Raise (2.3 Percent).....	0	0	31
Annualization of 2005 Pay Raise (3.5 Percent).....	0	0	6
Subtotal Increases.....	0	0	37
Net Adjustment to Base	0	0	37
2006 Current Services.....	12	12	98,701
Program Improvements by Strategic Goal:			
Enabling/Administrative - Supports Goals 1-4			
Program Improvements.....	7	4	30,000
Net Program Improvements/Offsets.....	7	4	30,000
2006 Total Request.....	19	16	128,701
Change 2006 from 2005	7	4	30,037

NARROWBAND COMMUNICATIONS
SALARIES AND EXPENSES
(Dollars in Thousands)

Comparison by activity and program	2005 Appropriation (w/ Rescission)			2006 Current Services			2006 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
Narrowband Communications 1/	12	12	\$98,664	12	12	\$98,701	19	16	\$128,701	7	4	\$30,000
Total.....	12	12	98,664	12	12	98,701	19	16	128,701	7	4	30,000

1/ Resources will provide funding for the Department of Justice Wireless Management Office (WMO); for component legacy land mobile radio operations and maintenance costs; and to further deploy the Integrated Wireless Network (IWN), which is a joint tactical communications initiative co-managed by the Departments of Justice, Homeland Security, and Treasury. Deployment of the IWN also addresses the National Telecommunications and Information Administration (NTIA) requirement to convert federal law enforcement wireless radio communications to narrowband operations pursuant to 47 U.S.C. 903(d)(1).

<u>Program Improvements by Strategic Goal</u>	Perm. Pos.	FTE	Amount
Enabling/Administrative - Supports Goals 1-4.....	7	4	\$30,000

1. Conversion to Narrowband Communications

For Narrowband Communications, the Department requests 7 positions, 4 workyears, and \$30,000,000 to procure Integrated Wireless Network (IWN) infrastructure equipment for the Southeast and to begin implementation work in the Southwest and Mid-Atlantic service areas. The initial IWN deployment in the Seattle-Blaine, WA areas went operational in December 2004. The FBI and USMS users in these areas have migrated onto the system, with ATF and other agencies prepared to do so in FY 2005. Funds will also allow for further Northwest service area expansion and to procure radios for these areas. FY 2006 current services resources are 12 positions, 12 workyears and \$98,701,000.

TELECOMMUNICATIONS CARRIER COMPLIANCE FUND

(Dollars in Thousands)

	TCCF Amount
2004 Obligations	\$5,040
2005 Appropriation (without Rescission)	0
2005 Rescission -- Reduction applied to DOJ (0.54%).....	0
2005 Rescission -- Government-wide reduction (0.80%).....	0
2005 Appropriation (with Rescission)	0
2006 Total Request.....	0
Change 2006 from 2005.....	0
2006 Current Services.....	0
2006 Total Request.....	0
Change 2006 from 2005	0

ADMINISTRATIVE REVIEW AND APPEALS

(Dollars in Thousands)

	EXECUTIVE OFFICE FOR IMMIGRATION REVIEW			OFFICE OF THE PARDON ATTORNEY			TOTAL		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2004 Obligations	1,289	1,144	\$189,819	15	14	\$2,016	1,304	1,158	\$191,835
2005 Appropriation (without Rescission)	1,296	1,318	201,910	15	15	2,055	1,311	1,333	203,965
2005 Rescission -- Reduction applied to DOJ (0.54%).....	0	0	-1,090	0	0	-11	0	0	-1,101
2005 Rescission -- Government-wide reduction (0.80%).....	0	0	-1,607	0	0	-16	0	0	-1,623
2005 Appropriation (with Rescission)	1,296	1,318	199,213	15	15	2,028	1,311	1,333	201,241
2006 Total Request.....	1,296	1,334	214,049	15	15	2,237	1,311	1,349	216,286
Change 2006 from 2005.....	0	16	14,836	0	0	209	0	16	15,045
Adjustments to Base									
Increases:									
2006 Pay Raise (2.3 Percent).....	0	0	5,006	0	0	24	0	0	5,030
Annualization of 2005 Pay Raise (3.5 Percent).....	0	0	940	0	0	9	0	0	949
Annualization of 2005 Increases.....	0	16	1,303	0	0	0	0	16	1,303
Annualization of 2004 Positions.....	0	0	2,017	0	0	0	0	0	2,017
FERS Agency Contribution Rate.....	0	0	353	0	0	2	0	0	355
Federal Health Insurance Premiums.....	0	0	458	0	0	2	0	0	460
Transportation Management Fees	0	0	78	0	0	0	0	0	78
Security Surcharge Cost Projection.....	0	0	38	0	0	0	0	0	38
GSA Rent	0	0	4,546	0	0	172	0	0	4,718
WCF Telecommunications and E-mail rate increase	0	0	511	0	0	0	0	0	511
Accident Compensation	0	0	136	0	0	0	0	0	136
Subtotal Increases	0	16	15,386	0	0	209	0	16	15,595
Decreases:									
Non-recurring Decreases.....	0	0	-550	0	0	0	0	0	-550
Subtotal Decreases.....	0	0	-550	0	0	0	0	0	-550
Net Adjustments to Base	0	16	14,836	0	0	209	0	16	15,045
2006 Current Services.....	1,296	1,334	214,049	15	15	2,237	1,311	1,349	216,286
2006 Total Request.....	1,296	1,334	214,049	15	15	2,237	1,311	1,349	216,286
Change 2006 from 2005	0	16	14,836	0	0	209	0	16	15,045

ADMINISTRATIVE REVIEW AND APPEALS
SALARIES AND EXPENSES
(Dollars in Thousands)

Comparison by activity and program	2005 Appropriation (w/ Rescission)			2006 Current Services			2006 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Executive Office for Immigration Review.....	1,296	1,318	\$199,213	1,296	1,334	\$214,049	1,296	1,334	\$214,049	0	0	\$0
2. Office of the Pardon Attorney.....	15	15	2,028	15	15	2,237	15	15	2,237	0	0	0
Total.....	1,311	1,333	201,241	1,311	1,349	216,286	1,311	1,349	216,286	0	0	0

OFFICE OF THE INSPECTOR GENERAL

(Dollars in Thousands)

	SALARIES AND EXPENSES		
	Pos.	FTE	Amount
2004 Obligations	433	389	\$62,346
2005 Appropriation (without Rescission)	433	421	63,813
2005 Rescission -- Reduction applied to DOJ (0.54%).....	0	0	-345
2005 Rescission -- Government-wide reduction (0.80%).....	0	0	-507
2005 Appropriation (with Rescission)	433	421	62,961
2006 Total Request.....	433	421	67,431
Change 2006 from 2005.....	0	0	4,470
Adjustments to Base			
Increases:			
2006 Pay Raise (2.3 Percent).....	0	0	907
Annualization of 2005 Pay Raise (3.5 Percent).....	0	0	397
FERS Agency Contribution Rate.....	0	0	126
Federal Health Insurance Premiums.....	0	0	150
Transportation Management Fees	0	0	27
Security Surcharge Cost Projection.....	0	0	13
GSA Rent	0	0	2,745
WCF Telecommunications and E-mail rate increase	0	0	102
Accident Compensation	0	0	3
Subtotal Increases.....	0	0	4,470
Net Adjustments to Base	0	0	4,470
2006 Current Services.....	433	421	67,431
2006 Total Request.....	433	421	67,431
Change 2006 from 2005	0	0	4,470

OFFICE OF THE INSPECTOR GENERAL
SALARIES AND EXPENSES
(Dollars in Thousands)

Comparison by activity and program	2005 Appropriation (w/ Rescission)			2006 Current Services			2006 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
Audit, Inspections, Investigations, and Reviews 1/	433	421	\$62,961	433	441	\$67,431	433	441	\$67,431	0	0	\$0
Total.....	433	421	62,961	433	421	67,431	433	421	67,431	0	0	0
Reimbursable FTE		<u>20</u>	<u>0</u>		<u>20</u>	<u>0</u>		<u>20</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grand Total	433	441	62,961	433	441	67,431	433	441	67,431	0	0	0

1/ The OIG operates as a single decision unit encompassing audits, inspections, investigations, and reviews. The OIG detects and deters waste, fraud, abuse, and misconduct among Department employees and programs.

UNITED STATES PAROLE COMMISSION
(Dollars in Thousands)

	SALARIES AND EXPENSES		
	Pos.	FTE	Amount
2004 Obligations	100	86	\$10,398
2005 Appropriation (without Rescission)	100	104	10,638
2005 Rescission -- Reduction applied to DOJ (0.54%).....	0	0	-57
2005 Rescission -- Government-wide reduction (0.80%).....	0	0	-85
2005 Appropriation (with Rescission)	100	104	10,496
2006 Total Request.....	97	98	11,300
Change 2006 from 2005.....	-3	-6	804
Adjustments to Base			
Increases:			
2006 Pay Raise (2.3 Percent).....	0	0	149
Annualization of 2005 Pay Raise (3.5 Percent).....	0	0	65
FERS Agency Contribution Rate.....	0	0	13
Federal Health Insurance Premiums.....	0	0	22
Transportation Management Fees	0	0	4
Security Surcharge Cost Projection.....	0	0	2
Commercial Rent Adjustment.....	0	0	42
WCF Telecommunications and E-mail rate increase	0	0	31
Subtotal Increases.....	0	0	328
Decreases:			
Adjustment to Positions and Workyears.....	-9	-9	0
Subtotal Decreases.....	-9	-9	0
Net Adjustments to Base	-9	-9	328
2006 Current Services.....	91	95	10,824
Program Improvements by Strategic Goal:			
Strategic Goal Four: Ensure the Fair and Efficient Operation of the Federal Justice System			
Program Improvements.....	6	3	476
Net Program Improvements/Offsets.....	6	3	476
2006 Total Request.....	97	98	11,300
Change 2006 from 2005	-3	-6	804

UNITED STATES PAROLE COMMISSION
SALARIES AND EXPENSES
(Dollars in Thousands)

Comparison by activity and program	2005 Appropriation (w/ Rescission)			2006 Current Services			2006 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. United States Parole Commission.....	100	104	\$10,496	91	95	\$10,824	97	98	\$11,300	6	3	\$476
Total.....	100	104	10,496	91	95	10,824	97	98	11,300	6	3	476

<u>Program Improvements by Strategic Goal</u>	Perm. Pos.	FTE	Amount
Strategic Goal Four: Ensure the Fair and Efficient Operation of the Federal Justice System.....	6	3	\$476
1. District of Columbia Supervised Release Program			

UPSC requests an increase of 6 positions, 3 workyears, and \$476,000 to allow the Commission to handle District of Columbia (D.C.) supervised release cases, as well as Federal and D.C. parole. The Supervised Release function is now a permanent, growing feature of the District of Columbia Sentencing and Supervision system. As the number of D.C. "New-Law" supervised release offenders rises, the number of revocation hearings is expected to rise dramatically requiring additional resources. In FY 2006, the number of supervised release revocation hearings is expected to exceed the case load for revocation hearings for D.C. offenders sentenced under the "old law" (D.C. Code offenders who committed offenses before August 5, 2000), and will continue the upward trend. Revocation hearings are more resource intensive as they are more complicated than parole hearings and often contested at the hearings and through legal channels. FY 2006 current services resources for this initiative are 6 positions, 6 workyears, and \$732,000.

Total Program Improvements/Offsets, United States Parole Commission.....	6	3	476
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GENERAL LEGAL ACTIVITIES
(Dollars in Thousands)

	OFFICE OF SOLICITOR GENERAL			TAX DIVISION			CRIMINAL DIVISION			CIVIL DIVISION			ENV. AND NATURAL RESOURCES DIVISION			OFFICE OF LEGAL COUNSEL		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2004 Obligations	48	46	\$7,831	569	496	\$76,122	801	793	\$132,991	1,080	1,063	\$211,082	444	441	\$77,146	37	31	\$5,258
2005 Appropriation (without Rescission)	48	49	8,245	566	518	81,399	801	813	137,177	1,074	1,095	188,754	439	493	90,856	37	37	5,858
2005 Rescission -- Reduction applied to DOJ (0.54%).....	0	0	-45	0	0	-439	0	0	-741	0	0	-1019	0	0	-491	0	0	-32
2005 Rescission -- Government-wide reduction (0.80%).....	0	0	-65	0	0	-648	0	0	-1091	0	0	-1502	0	0	-723	0	0	-46
2005 Appropriation (with Rescission)	48	49	8,135	566	518	80,312	801	813	135,345	1,074	1,095	186,233	439	493	89,642	37	37	5,780
2006 Total Request 1/.....	48	49	8,399	549	509	81,548	816	822	146,221	1,122	1,116	205,285	440	493	100,354	37	37	5,973
Change 2006 from 2005.....	0	0	264	-17	-9	1,236	15	9	10,876	48	21	19,052	1	0	10,712	0	0	193
Adjustments to Base																		
Transfer of attorneys and related funding to USA.....	0	0	0	-17	-9	-1,362	-27	-14	-2,163	-22	-11	-1,762	-17	-9	-1,362	0	0	0
Transfer of resources to ODR.....	0	0	0	0	0	0	0	0	0	0	0	-40	0	0	-65	0	0	0
Increases:																		
2006 Pay Raise (2.3 Percent).....	0	0	133	0	0	1,291	0	0	2,103	0	0	2,642	0	0	1,147	0	0	62
Annualization of 2005 Pay Raise (3.5 Percent).....	0	0	51	0	0	569	0	0	912	0	0	1,150	0	0	492	0	0	33
FERS Agency Contribution.....	0	0	16	0	0	92	0	0	298	0	0	373	0	0	236	0	0	13
Federal Health Insurance Premiums.....	0	0	24	0	0	132	0	0	292	0	0	514	0	0	214	0	0	18
Transportation Management Fees.....	0	0	0	0	0	57	0	0	130	0	0	0	0	0	67	0	0	0
Security Surcharge Cost Projection	0	0	0	0	0	28	0	0	55	0	0	5	0	0	32	0	0	0
Postage (Military).....	0	0	0	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0
GSA Rent	0	0	21	0	0	243	0	0	2,333	0	0	4,527	0	0	596	0	0	54
Lease Expirations	0	0	0	0	0	0	0	0	636	0	0	8,395	0	0	0	0	0	0
WCF Telecommunications and E-Mail rate increases.....	0	0	19	0	0	186	0	0	732	0	0	0	0	0	242	0	0	13
Overseas Capital Security-Cost Sharing	0	0	0	0	0	0	0	0	829	0	0	0	0	0	0	0	0	0
Accident Compensation.....	0	0	0	0	0	0	0	0	21	0	0	2	0	0	0	0	0	0
Superfund Litigation.....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,719	0	0	0
INTERPOL Dues.....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Increases.....	0	0	264	-17	-9	1,236	-27	-14	6,184	-22	-11	15,806	-17	-9	3,318	0	0	193
Decreases:																		
Adjustment to Base Resources Decrease.....	0	0	0	0	0	0	0	0	0	-14	-10	-11,360	0	0	0	0	0	0
Subtotal Decreases.....	0	0	0	0	0	0	0	0	0	-14	-10	-11,360	0	0	0	0	0	0
Net Adjustments to Base	0	0	264	-17	-9	1,236	-27	-14	6,184	-36	-21	4,446	-17	-9	3,318	0	0	193
2006 Current Services	48	49	8,399	549	509	81,548	774	799	141,529	1,038	1,074	190,679	422	484	92,960	37	37	5,973
Program Improvements by Strategic Goal:																		
Strategic Goal One: Prevent Terrorism and Promote the Nation's Security	0	0	0	0	0	0	22	11	2,417	0	0	0	0	0	0	0	0	0
Strategic Goal Two: Enforce Federal Laws and Represent the Rights and Interests of the American People	0	0	0	0	0	0	20	12	2,275	84	42	14,606	18	9	7,394	0	0	0
Subtotal Program Improvements.....	0	0	0	0	0	0	42	23	4,692	84	42	14,606	18	9	7,394	0	0	0
Net Program Improvements/Offsets.....	0	0	0	0	0	0	42	23	4,692	84	42	14,606	18	9	7,394	0	0	0
2006 Total Request 1/.....	48	49	8,399	549	509	81,548	816	822	146,221	1,122	1,116	205,285	440	493	100,354	37	37	5,973
Change 2006 from 2005.....	0	0	264	-17	-9	1,236	15	9	10,876	48	21	19,052	1	0	10,712	0	0	193

1/ Criminal Division's 2006 program improvements do not reflect an increase of 3 reimbursable FTE for the Interagency Crime and Drug Enforcement (ICDE) program.

2/ Civil Division's base does not reflect the 13 reimbursable FTEs and \$6,333 for the Vaccine Injury Compensation.

NOTE: The GLA components receiving FY 2006 Health Care Fraud resources provided from the Department of Health and Human Services' Health Care Fraud and Abuse Control (HCFA) Program reflect a reduction of 3 reimbursable FTE due to absorption of pay raise and inflationary costs within the program's statutory cap.

3/ The Budget Summary includes 13 FTEs for CIV's Health Care Fraud Litigation enhancement that is not included in MAX.

GENERAL LEGAL ACTIVITIES

(Dollars in Thousands)

	CIVIL RIGHTS DIVISION			INTERPOL			LEGAL ACTIVITIES OFFICE AUTOMATION			OFFICE OF DISPUTE RESOLUTION			GRAND TOTAL GENERAL LEGAL ACTIVITIES		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2004 Obligations	753	706	\$109,576	62	58	\$9,415	0	0	\$556	3	0	\$211	3,797	3,634	\$630,188
2005 Appropriation (without Rescission)	737	739	109,141	62	64	12,426	0	0	0	3	3	337	3,767	3,811	634,193
2005 Rescission -- Reduction applied to DOJ (0.54%).....	0	0	-589	0	0	-67	0	0	0	0	0	-2	0	0	-3,425
2005 Rescission -- Government-wide reduction (0.80%).....	0	0	-869	0	0	-99	0	0	0	0	0	-3	0	0	-5,046
2005 Appropriation (with Rescission)	737	739	107,683	62	64	12,260	0	0	0	3	3	332	3,767	3,811	625,722
2006 Total Request 1/.....	720	730	110,437	62	64	20,852	0	0	0	3	3	592	3,797	3,823	679,661
Change 2006 from 2005.....	-17	-9	2,754	0	0	8,592	0	0	0	0	0	260	30	12	53,939
Adjustments to Base															
Transfer of attorneys and related funding to USA.....	-17	-9	-1,362	0	0	0	0	0	0	0	0	0	-100	-52	-8,011
Transfer of resources to ODR.....	0	0	-20	0	0	0	0	0	0	0	0	211	0	0	86
Increases:															
2006 Pay Raise (2.3 Percent).....	0	0	1,621	0	0	111	0	0	0	0	0	5	0	0	9,115
Annualization of 2005 Pay Raise (3.5 Percent).....	0	0	749	0	0	47	0	0	0	0	0	2	0	0	4,005
FERS Agency Contribution.....	0	0	215	0	0	10	0	0	0	0	0	1	0	0	1,254
Federal Health Insurance Premiums.....	0	0	297	0	0	21	0	0	0	0	0	0	0	0	1,512
Transportation Management Fees.....	0	0	73	0	0	1	0	0	0	0	0	0	0	0	328
Security Surcharge Cost Projection	0	0	35	0	0	0	0	0	0	0	0	0	0	0	155
Postage (Military).....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6
GSA Rent.....	0	0	839	0	0	123	0	0	0	0	0	41	0	0	8,777
Lease Expirations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,031
WCF Telecommunications and E-Mail rate increases.....	0	0	274	0	0	25	0	0	0	0	0	0	0	0	1,491
Overseas Capital Security-Cost Sharing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	829
Accident Compensation.....	0	0	33	0	0	0	0	0	0	0	0	0	0	0	56
Superfund Litigation.....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,719
INTERPOL Dues.....	0	0	0	0	0	8,254	0	0	0	0	0	0	0	0	8,254
Subtotal Increases.....	-17	-9	2,754	0	0	8,592	0	0	0	0	0	260	-100	-52	38,607
Decreases:															
Adjustment to Base Resources Decrease.....	0	0	0	0	0	0	0	0	0	0	0	0	-14	-10	-11,360
Subtotal Decreases.....	0	0	0	0	0	0	0	0	0	0	0	0	-14	-10	-11,360
Net Adjustments to Base	-17	-9	2,754	0	0	8,592	0	0	0	0	0	260	-114	-62	27,247
2006 Current Services	720	730	110,437	62	64	20,852	0	0	0	3	3	592	3,653	3,749	652,969
Program Improvements by Strategic Goal:															
Strategic Goal One: Prevent Terrorism and Promote the Nation's Security	0	0	0	0	0	0	0	0	0	0	0	0	22	11	2,417
Strategic Goal Two: Enforce Federal Laws and Represent the Rights and Interests of the American People	0	0	0	0	0	0	0	0	0	0	0	0	122	63	24,275
Subtotal Program Improvements.....	0	0	0	0	0	0	0	0	0	0	0	0	144	74	26,692
Net Program Improvements/Offsets.....	0	0	0	0	0	0	0	0	0	0	0	0	144	74	26,692
2006 Total Request 1/.....	720	730	110,437	62	64	20,852	0	0	0	3	3	592	3,797	3,823	679,661
Change 2006 from 2005.....	-17	-9	2,754	0	0	8,592	0	0	0	0	0	260	30	12	53,939

3/ The Budget Summary includes 13 FTEs for CIV's Health Care Fraud Litigation enhancement that is not included in MAX.

GENERAL LEGAL ACTIVITIES
SALARIES AND EXPENSES
(Dollars in Thousands)

Comparison by activity and program	2005 Appropriation (w/ Rescission)			2006 Current Services			2006 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Conduct of Supreme Court Proceedings and Review of Appellate Matters.....	48	49	\$8,135	48	49	\$8,399	48	49	\$8,399	0	0	\$0
2. General Tax Matters.....	566	518	80,312	549	509	81,548	549	509	81,548	0	0	0
3. Enforcing Federal Criminal Laws.....	801	813	135,345	774	799	141,529	816	822	146,221	42	23	4,692
4. Claims, Customs and General Civil Matters.	1,074	1,095	186,233	1,038	1,074	190,679	1,122	1,116	205,285	84	42	14,606
5. Environment and Natural Resources.....	439	493	89,642	422	484	92,960	440	493	100,354	18	9	7,394
6. Legal Opinions.....	37	37	5,780	37	37	5,973	37	37	5,973	0	0	0
7. Civil Rights Division.....	737	739	107,683	720	730	110,437	720	730	110,437	0	0	0
8. Interpol - USNCB.....	62	64	12,260	62	64	20,852	62	64	20,852	0	0	0
9. Dispute Resolutions.....	3	3	332	3	3	592	3	3	592	0	0	0
Total.....	3,767	3,811	625,722	3,653	3,749	652,969	3,797	3,823	679,661	144	74	26,692
Reimbursable FTE		351			351			354			3	
Grand Total	3,767	4,162	625,722	3,653	4,100	652,969	3,797	4,177	679,661	144	77	26,692

Consistent with the Government Performance and Results Act, the 2006 budget proposes to streamline the decision unit structure of DOJ components to align more closely with the mission and strategic objectives contained in the DOJ Strategic Plan (FY 2003-2008). In addition, the budget has been realigned to reflect each component's outputs and full costs by major program activity, including the costs of management and administration, so that a more accurate picture of total activity costs is reflected in the budget. In this way, budget and performance are more closely linked, and provide a better basis on which to make budget decisions. Over time, agencies will be expected to identify effective outcome measures, monitor their progress, and accurately present the associated costs.

1/ The Budget Summary includes 13 FTEs for CIV's Health Care Fraud Litigation enhancement that is not included in MAX.

GENERAL LEGAL ACTIVITIES
SALARIES AND EXPENSES
(Dollars in Thousands)

<u>Program Improvements by Strategic Goal</u>	<u>Perm.</u>	<u>FTE</u>	<u>Amount</u>
	<u>Pos.</u>		
Strategic Goal One: Prevent Terrorism and Promote the Nation's Security.....	22	11	\$2,417

Criminal Division

1. Counterterrorism Investigations/Prosecutions

The Criminal Division requests 16 positions (12 attorneys), 8 workyears, and \$1,781,000 to increase the Division's capacity to support law enforcement efforts, policies, and strategies related to combating international and domestic terrorism. These additional resources will allow the Division to: create a Domestic Terrorism Unit in order to bolster the Division's domestic terrorism capabilities; prosecute international organizations that facilitate entry of illegal aliens into the United States; expand the Division's ability to disrupt terrorist financing; increase our support to the Anti-Terrorism Advisory Councils; enhance weapons of mass destruction investigations and prosecutions; and address the increased mutual assistance and extradition workload in the Office of International Affairs. FY 2006 current services resources for this initiative are 163 positions (118 attorneys), 163 workyears, and \$30,326,000.

2. National Security Counterespionage

The Criminal Division requests 6 positions (3 attorneys), 3 workyears, and \$636,000 to strengthen the Division's counterintelligence capabilities, address the increasing counterintelligence workload, and enhance its partnership with the intelligence community. Additional resources will also allow the Division to focus on vulnerabilities in our nation's telecommunication infrastructure, and mitigate any transactions in the telecommunications sector that pose a national security risk. FY 2006 current services resources for this initiative are 21 positions (15 attorneys), 21 workyears, and \$3,792,000.

GENERAL LEGAL ACTIVITIES
SALARIES AND EXPENSES
(Dollars in Thousands)

Strategic Goal Two: Enforce Federal Laws and Represent the Rights and Interests of the American People..... 122 63 24,275

1. Project Safe Neighborhoods

The Criminal Division requests 8 positions (7 attorneys), 4 workyears, and \$1,000,000 to enhance the Division's role in the Project Safe Neighborhoods (PSN) initiative. These additional resources will enable the Division to create a team of experienced prosecutors who can travel to districts needing additional resources or expertise to address their gun violence problems, particularly to assist in prosecuting these crimes. The increased prosecutorial resources will enable the district to significantly increase the number of prosecutions. FY 2006 current services resources for this initiative are 3 positions (3 attorneys), 3 workyears, and \$458,000.

2. Obscenity and Child Exploitation

The Criminal Division requests 12 positions (7 attorneys), 8 workyears, and \$1,275,000 to investigate and prosecute crimes against children and obscenity violations. Additional resources will allow the Division to build an internationally coordinated strategy to combat the sexual exploitation of children; expand its capacity to target, prosecute, and dismantle the domestic and international criminal enterprises and pornography rings responsible for these crimes; and effectively target purveyors of obscene materials. FY 2006 current services resources for this initiative are 39 positions (28 attorneys), 39 workyears, and \$7,435,000.

Civil Division

3. Spent Nuclear Fuel Litigation

The Civil Division requests \$6.8 million to provide automated litigation support (ALS) for the sixty-six cases filed by nuclear utility companies against the Department of Energy. At issue is a claim for more than \$50 billion in damages for the government's alleged failure to begin acceptance of the plaintiff utilities' spent nuclear fuel by January 1998, as mandated by the Nuclear Waste Policy Act of 1982. The litigation involves massive amounts of evidence and discovery, complex issues, and multiple parties. Critical to a successful defense in these cases are ALS services provided by an elite team of paralegals who create searchable databases for millions of pages of potentially-relevant documents and who support the attorneys during trials. With billions of dollars at stake, a successful defense of each case is imperative in order to avoid a potentially disastrous impact on the Treasury. There is no dedicated base for this initiative.

4. Office of Immigration Litigation (OIL)

The Civil Division requests 58 positions (43 attorneys), 29 workyears, and \$5,795,000 to protect our nation by excluding and deporting those aliens who pose a threat to national security, and aliens who otherwise lack entitlement defined by the Immigration and Naturalization Act. Between FY 2002 and FY 2004, OIL's workload doubled to approximately 15,000 cases and will likely top 21,000 by FY 2006 due to stepped-up Department of Homeland Security immigration enforcement actions. The attorney workload jumped from 79 cases in FY 2002 to 142 in FY 2004. By FY 2006, the attorney workload is projected to reach 186 cases - a number that is impossible for any attorney to handle competently. Inadequate resources to defend these cases could result in adverse judgments, hindering the government's ability to pursue a consistent, unified strategy for upholding immigration enforcement actions, consequently undermining our National Security. FY 2006 current services resources for this initiative are 148 positions (112 attorneys), 156 workyears, and \$26,137,000.

5. Health Care Fraud Litigation

The Civil Division requests 26 positions (17 attorneys), 13 workyears, and \$2,000,000 to handle more than 125 separate health care fraud matters involving numerous pharmaceutical manufacturers and other related entities. The litigation involves the investigation and prosecution of pharmaceutical billing and pricing schemes, and fraud against the Medicare drug discount card and prescription drug benefit programs established by the Medicare Prescription Drug, Improvement, and Modernization Act of 2003. Total FY 2006 current services for this initiative is \$0 direct funding and 33 workyears.

Environment and Natural Resources Division

6. Tribal Trust

The Environment and Natural Resources Division requests 18 positions (11 attorneys), 9 workyears, and \$7,394,000 to defend the United States in lawsuits filed by Indian Tribes for allegations regarding the management of Tribal assets by the Bureau of Indian Affairs. The United States' potential exposure in these cases is more than \$200 billion. Adequate resources are necessary to limit exposure and establish proper precedent for the United States. These cases differ from lawsuits brought against the United States by individual Tribal members, like Cobell, due to the extent of the potential exposure and the amount of document management/production required. The document management is astronomical; approximately 55 million pages of documents need to be reviewed. \$6,119,000 is to cover document related expenses. Total FY 2006 current services resources for this initiative are 16 positions (14 attorneys), 16 workyears, and \$2,291,000.

GENERAL LEGAL ACTIVITIES
DECISION UNIT RESTRUCTURING CROSSWALK
(Dollars in Thousands)

Current Decision Unit Structure <u>Comparison by activity or program</u>	2005 Appropriation (w/ Rescission)			Performance-Based Realignment		
	Perm. Pos.	FTE	Amount	Perm. Pos.	FTE	Amount
TAX DIVISION						
1. Civil Tax Appeals	68	60	\$9,531	-68	-60	-\$9,531
2. Criminal Prosecution and Appeals	122	116	18,155	-122	-116	-18,155
3. Civil Litigation	296	271	41,928	-296	-271	-41,928
4. Management & Administration	80	71	10,698	-80	-71	-10,698
5. General Tax Matters *	0	0	0	566	518	80,312
Total, TAX DIVISION	566	518	80,312	566	518	80,312
CRIMINAL DIVISION						
1. Organized Crime & Narcotics	101	102	16,523	-101	-102	-16,523
2. White Collar Crime	213	214	36,160	-213	-214	-36,160
3. International	216	220	36,937	-216	-220	-36,937
4. Litigation Support	178	177	29,160	-178	-177	-29,160
5. Management & Administration	93	100	16,565	-93	-100	-16,565
6. Enforcing Federal Criminal Laws*	0	0	0	801	813	135,345
Total, CRIMINAL DIVISION	801	813	135,345	801	813	135,345

GENERAL LEGAL ACTIVITIES
DECISION UNIT RESTRUCTURING CROSSWALK
(Dollars in Thousands)

Current Decision Unit Structure <u>Comparison by activity or program</u>	2005 Appropriation (w/ Rescission)			Performance-Based Realignment		
	Perm. Pos.	FTE	Amount	Perm. Pos.	FTE	Amount
CIVIL DIVISION						
1. Federal Appellate Activity	76	75	\$12,779	-76	-75	-\$12,779
2. Torts Litigation	199	208	32,527	-199	-208	-32,527
3. Commercial Litigation	364	374	64,892	-364	-374	-64,892
4. Federal Programs	146	130	21,135	-146	-130	-21,135
5. Consumer Litigation	35	40	5,281	-35	-40	-5,281
6. Immigration Litigation	148	156	24,710	-148	-156	-24,710
7. Management & Administration	92	102	13,549	-92	-102	-13,549
8. Legal Representation *	0	0	0	1,060	1,085	174,873
9. Victims' Compensation Admin.	14	10	11,360	14	10	11,360
Total, CIVIL DIVISION	1,074	1,095	186,233	1,074	1,095	186,233
ENVIRONMENT DIVISION						
1. Appellate and Policy	47	52	8,740	-47	-52	-8,740
2. Environmental Protection	204	216	40,210	-204	-216	-40,210
3. Natural Resources	144	163	30,906	-144	-163	-30,906
4. Management & Administration	44	62	9,786	-44	-62	-9,786
5. Environment & Natural Resources*	0	0	0	439	493	89,642
Total, ENVIRONMENT DIVISION	439	493	89,642	439	493	89,642

GENERAL LEGAL ACTIVITIES
DECISION UNIT RESTRUCTURING CROSSWALK
(Dollars in Thousands)

Current Decision Unit Structure <u>Comparison by activity or program</u>	2005 Appropriation (w/ Rescission)			Performance-Based Realignment		
	Perm. Pos.	FTE	Amount	Perm. Pos.	FTE	Amount
CIVIL RIGHTS DIVISION						
1. Federal Appellate	28	27	\$4,393	-28	-27	-\$4,393
2. Civil Rights Prosecution	100	100	13,078	-100	-100	-13,078
3. Special Litigation	72	69	9,961	-72	-69	-9,961
4. Voting Rights	102	106	13,915	-102	-106	-13,915
5. Employment Litigation	61	60	7,969	-61	-60	-7,969
6. Coordination and Review	21	20	4,063	-21	-20	-4,063
7. Housing and Civil Enforcement	98	93	14,450	-98	-93	-14,450
8. Educational Opportunities	35	36	4,720	-35	-36	-4,720
9. Disability Rights	97	95	15,933	-97	-95	-15,933
10. Office of Special Counsel	31	32	7,059	-31	-32	-7,059
11. Management & Administration	92	101	12,142	-92	-101	-12,142
12. Civil Rights Division *	0	0	0	737	739	107,683
Total, CIVIL RIGHTS DIVISION	737	739	107,683	737	739	107,683

* Denotes new decision unit.

Explanation:

TAX, CRIMINAL, CIVIL, ENVIRONMENT, AND CIVIL RIGHTS DIVISIONS have collapsed their decision units into one decision unit each.

SEPTEMBER 11th VICTIM COMPENSATION

(Dollars in Thousands)

	SALARIES AND EXPENSES		
	Pos.	FTE	Amount
2004 Obligations	0	0	\$6,211,813
2005 Appropriation (without Rescission)	0	0	25,000
2005 Rescission -- Reduction applied to DOJ (0.54%).....	0	0	0
2005 Rescission -- Government-wide reduction (0.80%).....	0	0	0
2005 Appropriation (with Rescission)	0	0	25,000
2006 Total Request.....	0	0	0
Change 2006 from 2005.....	0	0	-25,000
2006 Current Services.....	0	0	0
2006 Total Request.....	0	0	0
Change 2006 from 2005	0	0	-25,000

SEPTEMBER 11th VICTIM COMPENSATION
SALARIES AND EXPENSES
(Dollars in Thousands)

Comparison by activity and program	2005 Appropriation (w/ Rescission)			2006 Current Services			2006 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. September 11th Victim Compensation Trust Fund (Mandatory).....	0	0	\$25,000	0	0	\$0	0	0	\$0	0	0	\$0
Total.....	0	0	25,000	0	0	0	0	0	0	0	0	0

Title IV of the Air Transportation Safety and System Stabilization Act (P.L. 107-42) established the "September 11 Victim Compensation Fund of 2001." The law authorizes compensation to personal representatives of deceased individuals and to those physically injured as a result of the terrorist-related aircraft crashes that day. The Fund is administered by Special Master Kenneth Feinberg, appointed by the Attorney General. The Act established an indefinite appropriation (which sunsets at the end of the Program), for making payments on approved claims.

ANTITRUST DIVISION

(Dollars in Thousands)

	SALARIES AND EXPENSES		
	Pos.	FTE	Amount
2004 Obligations	880	508	\$132,692
2005 Appropriation (without Rescission)	880	621	138,763
2005 Rescission -- Reduction applied to DOJ (0.54%).....	0	0	0
2005 Rescission -- Government-wide reduction (0.80%).....	0	0	0
2005 Appropriation (with Rescission)	880	621	138,763
2006 Total Request.....	880	664	144,451
Change 2006 from 2005.....	0	43	5,688
Adjustments to Base			
Increases:			
2006 Pay Raise (2.3 Percent).....	0	0	1,413
Annualization of 2005 Pay Raise (3.5 Percent).....	0	0	658
GSA Rent.....	0	0	2,048
Lease Expirations	0	0	1,569
Subtotal Increases	0	0	5,688
2006 Current Services.....	880	664	144,451
2006 Total Request.....	880	664	144,451
Change 2006 from 2005	0	43	5,688

ANTITRUST DIVISION
SALARIES AND EXPENSES

(Dollars in Thousands)

<u>Comparison by activity and program</u>	<u>2005 Appropriation (w/ Rescission)</u>			<u>2006 Current Services</u>			<u>2006 Request</u>			<u>Program Improvements/Offsets</u>		
	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. Antitrust	880	621	\$138,763	880	664	\$144,451	880	664	\$144,451	0	0	\$0
Reimbursable FTE		230			187			187				
Total.....	880	851	138,763	880	851	144,451	880	851	144,451	0	0	0

Filing fees are paid by persons acquiring voting securities or assets who are required to file premerger notifications under 15 U.S.C. 18a, and the regulations promulgated thereunder. The filing fees are divided evenly between, and credited to, the appropriations of the Antitrust Division and the Federal Trade Commission. The revenue generated from premerger filing fees (recently revised by Section 630 of P.L. 106-553) is available exclusively for antitrust enforcement.

Consistent with the Government Performance and Results Act, the 2006 budget proposes to streamline ATR's decision unit structure from 6 program activities to 1 to align the ATR's budget more closely with the mission and strategic objectives contained in the DOJ Strategic Plan (FY 2003-2008). In addition, the budget has been realigned to reflect ATR's outputs and full costs by major program activity, including the costs of management and administration, so that a more accurate picture of total activity costs is reflected in the budget. In this way, budget and performance are more closely linked, and provide a better basis on which to make budget decisions. Over time, agencies have identified effective outcome measures, monitored their progress, and accurately presented the associated costs.

ANTITRUST DIVISION
DECISION UNIT RESTRUCTURING CROSSWALK
(Dollars in Thousands)

Current Decision Unit Structure Comparison by activity and program	2005 Appropriation (w/ Rescission)			New Decision Unit Structure		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Federal Appellate Activity	14	11	\$2,165	-14	-11	-\$2,165
2. Termination & Prevention of Private Cartel Behavior	250	241	40,394	-250	-241	-40,394
3. Preservation of Competitive Market Structure	493	485	74,127	-493	-485	-74,127
4. Policy & Legislation	48	45	8,492	-48	-45	-8,492
5. Competition Advocacy	24	21	4,371	-24	-21	-4,371
6. Management & Administration	51	48	9,214	-51	-48	-9,214
	...	...	...	880	851	138,763
Total.....	880	851	138,763	880	851	138,763

UNITED STATES ATTORNEYS
(Dollars in Thousands)

	SALARIES AND EXPENSES		
	Pos.	FTE	Amount
2004 Obligations	10,113	10,185	\$1,521,115
2005 Appropriation (without Rescission)	10,212	10,273	1,562,519
2005 Rescission -- Reduction applied to DOJ (0.54%)	0	0	-8,437
2005 Rescission -- Government-wide reduction (0.80%)	0	0	-12,433
2005 Appropriation (with Rescission)	10,212	10,273	1,541,649
2006 Total Request	10,465	10,451	1,626,146
Change 2006 from 2005	253	178	84,497
Adjustments to Base			
Transfer of positions from Litigating Divisions	100	52	8,011
Transfer to Office of Dispute Resolution	0	0	-86
Increases:			
2006 Pay Raise (2.3 Percent)	0	0	26,296
Annualization of 2005 Pay Raise (3.5 Percent)	0	0	6,663
Annualization of 2005 Increases	0	49	6,257
Administrative Salary Increase	0	0	8,208
FERS Agency Contribution Rate	0	0	3,838
Federal Health Insurance Premiums	0	0	5,250
GSA Rent	0	0	22,479
Electronic Case Filing (PACER)	0	0	847
Accident Compensation	0	0	37
Subtotal Increases	100	101	87,800
Decreases:			
Non-recurring Decrease for Project Seahawk General Provision	0	0	-14,800
Subtotal Decreases	0	0	-14,800
Net Adjustments to Base	100	101	73,000
2006 Current Services	10,312	10,374	1,614,649
Program Improvements by Strategic Goal:			
Strategic Goal One: Prevent Terrorism and Promote the Nation's Security			
	28	14	2,289
Strategic Goal Two: Enforce Federal Laws and Represent the Rights and Interests of the American People			
Program Improvements	153	77	11,900
Program Offsets	0	0	-403
Net Program Improvements/Offsets	153	77	11,497
2006 Total Request	10,465	10,451	1,626,146
Change 2006 from 2005	253	178	84,497

UNITED STATES ATTORNEYS
SALARIES AND EXPENSES
(Dollars in Thousands)

Comparison by activity and program	2005 Appropriation (w/ Rescission)			2006 Current Services			2006 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Criminal Litigation.....	8,008	7,985	\$1,197,437	8,073	8,068	\$1,251,887	8,202	8,132	\$1,261,576	129	64	\$9,689
2. Civil Litigation.....	2,166	2,249	326,190	2,201	2,267	344,499	2,225	2,280	346,312	24	13	1,813
3. Legal Education.....	38	39	18,022	38	39	18,263	38	39	18,258	0	0	-5
Total.....	10,212	10,273	1,541,649	10,312	10,374	1,614,649	10,465	10,451	1,626,146	153	77	11,497
Reimbursable FTE	0	1,355	0	0	1,433	0	0	1,469	0	0	36	0
Grand Total	10,212	11,628	1,541,649	10,312	11,807	1,614,649	10,465	11,920	1,626,146	153	113	11,497

Consistent with the Government Performance and Results Act, the 2006 budget includes a 3 program activity decision unit structure to align the USA's budget with the mission and strategic objectives contained in the DOJ Strategic Plan (FY 2003-2008). In addition, the budget continues the realignment to reflect the USA's outputs and full costs by major program activity, including the costs of management and administration, so that a more accurate picture of total activity costs is reflected in the budget. These revisions assure that budget and performance are more closely linked, and provide a better basis on which to make budget decisions. Over time, agencies will be expected to identify effective outcome measures, monitor their progress, and accurately present the associated costs.

Note: The U.S. Attorneys' FY 2006 Request varies from the 2006 President's Budget Appendix due to printing and reproduction schedules.

Note: The U.S. Attorneys' FY 2006 Health Care Fraud resources provided from the Department of Health and Human Services' Health Care Fraud and Abuse Control (HCFA) Program reflect a reduction of 9 reimbursable FTE due to absorption of pay raise and inflationary costs within the program's statutory cap.

UNITED STATES ATTORNEYS
SALARIES AND EXPENSES
(Dollars in Thousands)

<u>Program Improvements by Strategic Goal</u>	<u>Perm.</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Strategic Goal One: Prevent Terrorism and Promote the Nation's Security.....	28	14	\$2,289
1. National Security and Criminal Prosecutions			
<p>The USAs request 28 positions (15 attorneys), 14 workyears, and \$2,289,000 to handle the influx of counterterrorism cases and referrals from law enforcement agencies and to ensure balance with new investigative resources. The requested funds would help equip United States Attorneys Offices with the necessary tools to keep pace with antiterrorism efforts and allow United States Attorneys to effectively investigate and prosecute criminal activities. The budget provides resources to other components within the Department to more than double the number of counterterrorism agents since September 11, 2001, and additional attorneys are required to handle the cases generated by these new investigative resources. FY 2006 current services resources for this initiative are \$98,664,000 and 567 positions.</p>			
Strategic Goal Two: Enforce Federal Laws and Represent the Rights and Interests of the American People.....	125	63	9,611
1. Workforce Imbalance			
<p>The USAs request 36 positions, 18 workyears, and \$1,963,000 for additional paralegals to narrow the gap between the private sector industry average and that which is found in the U.S. Attorneys' Offices (USAOs). Currently, the ratio of attorneys to paralegals in the USAOs is 6:1. A study of the private sector ratio suggests that for every three attorneys, one paralegal is needed. Increasing paralegal staff will leverage existing and anticipated attorney resources. FY 2006 current services resources for this initiative are \$227,900,000 and 2,771 positions.</p>			
2. Immigration			
<p>The USAs request 46 positions (25 attorneys), 23 workyears, and \$3,748,000 to ensure that there is sufficient U.S. Attorney presence to meet the steadily increasing caseload generated by increased Immigration and Customs Enforcement cases; and these resources will also provide aggressive enforcement of the immigration statutes, which includes aliens who, after deportation, attempt to reenter or are found in the United States illegally, alien smugglers and alien smuggling organizations. FY 2006 current services resources are \$35,550,000 and 237 positions.</p>			
3. Computer Crime, High Tech and Intellectual Property (CHIP) Units			
<p>The USAs request 11 positions (6 attorneys), 6 workyears, and \$900,000 to expand the CHIP program to substantially increase prosecutions of intellectual property theft, internet fraud and identity theft in order to protect U.S. businesses and its citizens in a global economy. These resources will be used to establish CHIP units in the District of Columbia, the Eastern District of California (Sacramento), the Middle District of Tennessee (Nashville), the Western District of Pennsylvania (Pittsburgh), and the Middle District of Florida (Orlando). FY 2006 current services resources are \$12,296,000 and 84 positions.</p>			

UNITED STATES ATTORNEYS

SALARIES AND EXPENSES

(Dollars in Thousands)

	<u>Perm.</u>	<u>FTE</u>	<u>Amount</u>
	<u>Pos.</u>		
4. Health Care Fraud			
The USAs request 32 positions (13 attorneys), 16 FTE, and \$3,000,000 to supplement U.S. Attorney resources in the aggressive pursuit of burgeoning criminal and civil prosecutions of pharmaceutical health care fraud and the anticipated increase in caseload resulting from the passage of the Medicare Prescription Drug, Improvement and Modernization Act, which includes the creation and implementation of the Medicare pharmaceutical benefit. FY 2006 current services resources are \$18,300,000 and 123 positions.			
Program Offsets.....	0	0	-403
As part of its e-Travel efforts, the Department is implementing the Electronic Travel Service (eTS), a web-based, end-to-end, travel management system that will be integrated with various legacy financial systems Department-wide, and will serve as the travel solution when the new Unified Financial Management System is implemented. Full implementation of eTS is expected by September 2006, leading to the aggregation and consolidation of travel management functions, reduced paper processes more efficient travel voucher audits, and improved cycle times. As a result, the USAs are anticipating cost savings of \$403,000.			
Total Program Improvements/Offsets, United States Attorneys.....	<u>153</u>	<u>77</u>	<u>11,497</u>

UNITED STATES ATTORNEYS
DECISION UNIT RESTRUCTURING CROSSWALK
(Dollars in Thousands)

Current Decision Unit Structure Comparison by activity and program	2005 Appropriation (w/ Rescission)			New Decision Unit Structure											
				Criminal Litigation			Civil Litigation			Legal Education			Management & Administration		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Criminal Litigation.....	7,848	7,776	\$1,158,581	8,008	7,985	\$1,197,437	0	0	\$0	0	0	\$0	0	0	\$0
2. Civil Litigation.....	2,112	2,213	315,605	0	0	0	2,166	2,249	326,190	0	0	0	0	0	0
3. Legal Education.....	38	39	18,022	0	0	0	0	0	0	38	39	18,022	0	0	0
4. Management & Administration	214	245	49,441	0	0	0	0	0	0	0	0	0	0	0	0
Total.....	10,212	10,273	1,541,649	8,008	7,985	1,197,437	2,166	2,249	326,190	38	39	18,022	0	0	0
Reimbursable FTE.....	0	1,355	0	0	1,203	0	0	151	0	0	0	0	0	0	0
Grand Total.....	10,212	11,628	1,541,649	8,008	9,188	1,197,437	2,166	2,400	326,190	38	39	18,022	0	0	0

UNITED STATES TRUSTEE PROGRAM

(Dollars in Thousands)

	SALARIES AND EXPENSES		
	Pos.	FTE	Amount
2004 Obligations	1,198	0	\$168,913
2005 Appropriation (without Rescission)	1,198	0	173,602
2005 Rescission -- Reduction applied to DOJ (0.54%).....	0	0	0
2005 Rescission -- Government-wide reduction (0.80%).....	0	0	0
2005 Appropriation (with Rescission)	1,198	0	173,602
2006 Total Request.....	1,198	0	185,402
Change 2006 from 2005.....	0	0	11,800
Adjustments to Base			
Increases:			
2006 Pay Raise (2.3 Percent).....	0	0	2,042
Annualization of 2005 Pay Raise (3.5 Percent).....	0	0	903
FERS Agency Contribution Rate.....	0	0	378
Federal Health Insurance Premiums.....	0	0	547
Transportation Management Fees	0	0	33
Security Surcharge Cost Projection.....	0	0	16
GSA Rent	0	0	6,411
Lease Expirations.....	0	0	81
WCF Rate Increases	0	0	549
Electronic Case Filing/PACER Project.....	0	0	840
Subtotal Increases	0	0	11,800
Net Adjustments to Base	0	0	11,800
2006 Current Services.....	1,198	0	185,402
2006 Total Request.....	1,198	0	185,402
Change 2006 from 2005	0	0	11,800

UNITED STATES TRUSTEE PROGRAM
SALARIES AND EXPENSES
(Dollars in Thousands)

Comparison by activity and program	2005 Appropriation (w/ Rescission)			2006 Current Services			2006 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Administration of Cases	1,198	0	\$173,602	1,198	0	\$185,402	1,198	0	\$185,402	0	0	\$0
Reimbursable FTE		<u>1,190</u>			<u>1,190</u>			<u>1,190</u>				
Grand Total.....	1,198	1,190	173,602	1,198	1,190	185,402	1,198	1,190	185,402	0	0	0

The mission of the United States Trustee Program is to protect and preserve the integrity of the bankruptcy system of the United States by regulating the conduct of parties, ensuring compliance with applicable laws and procedures, bringing civil actions to address instances of abuse, securing the just, speedy, and economical resolution of bankruptcy cases, and identifying, evaluating, referring and supporting the prosecution of criminal bankruptcy violations.

FOREIGN CLAIMS SETTLEMENT COMMISSION
(Dollars in Thousands)

	SALARIES AND EXPENSES		
	Pos.	FTE	Amount
2004 Obligations	11	7	\$1,125
2005 Appropriation (without Rescission)	11	11	1,220
2005 Rescission -- Reduction applied to DOJ (0.54%).....	0	0	-7
2005 Rescission -- Government-wide reduction (0.80%).....	0	0	-9
2005 Appropriation (with Rescission)	11	11	1,204
2006 Total Request.....	11	11	1,270
Change 2006 from 2005.....	0	0	66
Adjustments to Base			
Increases:			
2006 Pay Raise (2.3 Percent).....	0	0	19
Annualization of 2005 Pay Raise (3.5 Percent).....	0	0	3
FERS Agency Contribution Rate.....	0	0	2
Federal Health Insurance Premiums.....	0	0	3
GSA Rent	0	0	35
WCF Telecommunications and E-mail rate increase	0	0	4
Subtotal Increases	0	0	66
Net Adjustments to Base	0	0	66
2006 Current Services.....	11	11	1,270
2006 Total Request.....	11	11	1,270
Change 2006 from 2005	0	0	66

FOREIGN CLAIMS SETTLEMENT COMMISSION
SALARIES AND EXPENSES
(Dollars in Thousands)

Comparison by activity and program	2005 Appropriation (w/ Rescission)			2006 Current Services			2006 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Foreign Claims.....	11	11	\$1,204	11	11	\$1,270	11	11	\$1,270	0	0	\$0
Total.....	11	11	1,204	11	11	1,270	11	11	1,270	0	0	0

The principal mission of the Foreign Settlement Claims Commission is to adjudicate claims of U.S. nationals against foreign governments, exercising jurisdiction conferred by the International Claims Settlement Act of 1949, as amended, and other authorizing legislation. To date, the Commission has compiled and administered 44 international and war related claims programs including claims against 18 countries: Yugoslavia, Panama, Bulgaria, Hungary, Romania, Italy, the former Soviet Union, the former Czechoslovakia, Poland, Cuba, China, the former German Democratic Republic, Vietnam, Ethiopia, Egypt, Iran, Albania, and the Federal Republic of Germany.

UNITED STATES MARSHALS SERVICE

(Dollars in Thousands)

	SALARIES AND EXPENSES			CONSTRUCTION	TOTAL			JUSTICE PRISONER AND ALIEN TRANSPORTATION SYSTEM*		
	Pos.	FTE	Amount	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2004 Obligations	4,400	4,174	719,349	14,178	4,400	4,174	733,527	149	0	0
2005 Appropriation (without Rescission)	4,543	4,387	751,985	5,734	4,543	4,387	757,719	149	0	0
2005 Rescission -- Reduction applied to DOJ (0.54%).....	0	0	-4,061	-31	0	0	-4,092	0	0	0
2005 Rescission -- Government-wide reduction (0.80%)..	0	0	-5,983	-46	0	0	-6,029	0	0	0
2005 Appropriation (with Rescission)	4,543	4,387	741,941	5,657	4,543	4,387	747,598	149	0	0
2006 Total Request.....	4,657	4,515	790,255	0	4,657	4,515	790,255	149	0	0
Change 2006 from 2005.....	114	128	48,314	-5,657	114	128	42,657	0	0	0
Adjustments to Base										
Merger of Construction Funds into S&E.....	0	0	5,657	-5,657	0	0	0	0	0	0
Increases:										
2006 Pay Raise (2.3 Percent).....	0	0	9,894	0	0	0	9,894	0	0	0
Annualization of 2005 Pay Raise (3.5 Percent).....	0	0	4,282	0	0	0	4,282	0	0	0
Annualization of 2005 Increases.....	0	71	6,458	0	0	71	6,458	0	0	0
Annualization of 2004 Positions.....	0	0	5,140	0	0	0	5,140	0	0	0
GSA Rent	0	0	10,659	0	0	0	10,659	0	0	0
Subtotal Increases (including Construction into S&E).....	0	71	42,090	-5,657	0	71	36,433	0	0	0
Decreases:										
Lease Expiration Decreases.....	0	0	-1,383	0	0	0	-1,383	0	0	0
Non-recurring Construction	0	0	-4,363	0	0	0	-4,363	0	0	0
Subtotal Decreases.....	0	0	-5,746	0	0	0	-5,746	0	0	0
Net Adjustments to Base	0	71	36,344	-5,657	0	71	30,687	0	0	0
2006 Current Services.....	4,543	4,458	778,285	0	4,543	4,458	778,285	149	0	0
Program Improvements by Strategic Goal:										
Strategic Goal Four: Ensure the Fair and Efficient Operation of the Federal Justice System	114	57	13,715	0	114	57	13,715	0	0	0
Program Improvements.....	114	57	13,715	0	114	57	13,715	0	0	0
Program Offsets.....	0	0	-1,745	0	0	0	-1,745	0	0	0
Net Program Improvements/Offsets.....	114	57	11,970	0	114	57	11,970	0	0	0
2006 Total Request.....	4,657	4,515	790,255	0	4,657	4,515	790,255	149	0	0
Change 2006 from 2005	114	128	48,314	-5,657	114	128	42,657	0	0	0

* JPATS permanent positions reflected here are for illustrative purposes only; they are funded from program revenues and are not included in the USMS total positions.

UNITED STATES MARSHALS SERVICE
SALARIES AND EXPENSES
(Dollars in Thousands)

Comparison by activity and program	2005 Appropriation (w/ Rescission)			2006 Current Services			2006 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Protection of the Judicial Process.....	3,369	3,244	\$552,171	3,369	3,302	\$575,124	3,480	3,357	\$586,481	111	55	\$11,357
2. Fugitive Apprehension.....	1,124	1,093	189,855	1,124	1,106	197,427	1,127	1,108	198,040	3	2	613
3. Seized Assets Management.....	50	50	5,572	50	50	5,734	50	50	5,734	0	0	0
Total.....	4,543	4,387	747,598	4,543	4,458	778,285	4,657	4,515	790,255	114	57	11,970
Reimbursable FTE	0	260	0	0	269	0	0	274	0	0	5	0
Grand Total	4,543	4,647	747,598	4,543	4,727	778,285	4,657	4,789	790,255	114	62	11,970

Consistent with the Government Performance and Results Act, the 2006 budget proposes to merge construction funds into the Salaries and Expenses Account and streamline the USMS' decision unit structure from 9 program activities to 3 to align the USMS' budget more closely with the mission and strategic objectives contained in the DOJ Strategic Plan (FY 2003-2008). In addition, the budget has been realigned to reflect the USMS' outputs and full costs by major program activity, including the costs of management and administration, so that a more accurate picture of total activity costs is reflected in the budget. In this way, budget and performance are more closely linked, and provide a better basis on which to make budget decisions. Over time, agencies will be expected to identify effective outcome measures, monitor their progress, and accurately present the associated costs.

UNITED STATES MARSHALS SERVICE

SALARIES AND EXPENSES

(Dollars in Thousands)

<u>Program Improvements by Strategic Goal</u>	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
Strategic Goal Four: Ensure the Fair and Efficient Operation of the Federal Judicial System	114	57	\$13,715

1. Judicial Security

The USMS requests 79 positions (65 Deputy U.S. Marshals (DUSMs)), 40 workyears, and \$7,388,000 to provide judicial and courtroom security to ensure the safety of judicial officials, courtroom participants, the public, and USMS personnel. The USMS is responsible for protecting members of the judicial family, securing federal courthouses, and maintaining prisoner security for the increasing number of high-profile national and international criminal proceedings. FY 2006 current services resources for this initiative are 2,247 positions (1,909 DUSMs), 2,194 workyears, and \$243,983,000.

2. Information Technology Services

The USMS requests 12 positions, 6 workyears, and \$4,476,000 to support the end-users in the districts and for recurring line charges associated with automated systems. Funding will provide needed staff to locate System Administrators in district offices to increase responsiveness to users, ensure task forces are adequately supported, and expedite the deployment of Department and USMS information technology initiatives such as Justice Consolidated Office Network (JCON), Justice Automated Booking Stations (JABS), and the Justice Detainee Information System (JDIS). This request also includes \$3,200,000 for recurring line charges associated with upgrading the USMS Wide Area Network and to support Department initiatives such as JCON and JABS. FY 2006 current services resources include 46 positions, 46 workyears, and \$5,664,000 for Systems Administrators and \$4,300,000 for wide area network line charges.

3. Prisoner Support Programs

The USMS requests 23 positions, 11 workyears, and \$1,851,000 to increase the level of prisoner care and oversight. The request includes 17 positions to ensure that district offices track and maintain prisoner records, 2 positions to more effectively negotiate and manage efforts to ensure availability of adequate prisoner bedspace, 2 positions to enhance the prisoner medical care program, and 2 positions to strengthen the jail inspection program. In addition, funding includes \$340,000 to employ on a reimbursable basis 4 additional United States Public Health Service nurses to enhance the prisoner medical care program and \$125,000 to hire an independent contractor to perform annual fiscal audits for a National Managed Care Contract. FY 2006 current services resources for this initiative are 187 positions (6 DUSMs), 171 workyears, and \$8,532,000.

UNITED STATES MARSHALS SERVICE

SALARIES AND EXPENSES

(Dollars in Thousands)

	<u>Perm.</u>		
	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Program Offsets.....	0	0	-1,745
<p>Electronic Government (e-Gov) is a central element of the President's Management Agenda and the Administration's objectives to improve information sharing, increase operational efficiency, and create more citizen-centric government services. The Department is participating to the fullest extent possible in the various e-Gov initiatives.</p>			
<p>1. e-Training</p> <p>As part of its e-Training efforts, the Department is implementing the Justice Virtual University (JVU), a web-based learning management system that will provide accessibility and ease of identifying training and development opportunities by a variety of delivery mechanisms across Department business lines, saving instructor and travel costs. As a result, the USMS is anticipating cost savings of \$711,000.</p>			
<p>2. e-Travel</p> <p>As part of its e-Travel efforts, the Department is implementing the Electronic Travel Service (eTS), a web-based, end-to-end, travel management system that will be integrated with various legacy financial systems Department-wide, and will serve as the travel solution when the new Unified Financial Management System is implemented. Full implementation of eTS is expected by September 2006, leading to the aggregation and consolidation of travel management functions, reduced paper processes, more efficient travel voucher audits, and improved cycle times. As a result, the USMS is anticipating cost savings of \$1,034,000.</p>			
Total Program Improvements/Offsets, U.S. Marshals Service.....	114	57	11,970

FEES AND EXPENSES OF WITNESSES

(Dollars in Thousands)

	SALARIES AND EXPENSES		
	Pos.	FTE	Amount
2004 Obligations	0	0	\$152,250
2005 Appropriation (without Rescission)	0	0	177,585
2005 Rescission -- Reduction applied to DOJ (0.54%).....	0	0	0
2005 Rescission -- Government-wide reduction (0.80%).....	0	0	0
2005 Appropriation (with Rescission)	0	0	177,585
2006 Total Request.....	0	0	139,000
Change 2006 from 2005.....	0	0	-38,585
2006 Current Services.....	0	0	139,000
2006 Total Request.....	0	0	139,000
Change 2006 from 2005	0	0	-38,585

FEES AND EXPENSES OF WITNESSES
SALARIES AND EXPENSES
(Dollars in Thousands)

Comparison by activity and program	2005 Appropriation (w/ Rescission)			2006 Current Services			2006 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Fees and Expenses of Witnesses	0	0	\$137,285	0	0	\$103,555	0	0	\$103,555	0	0	\$0
2. Protection of Witnesses	0	0	31,000	0	0	29,700	0	0	29,700	0	0	0
3. Victim Compensation Fund	0	0	0	0	0	0	0	0	0	0	0	0
4. Private Counsel	0	0	7,000	0	0	3,760	0	0	3,760	0	0	0
5. Superior Court Informants Program	0	0	1,000	0	0	1,000	0	0	1,000	0	0	0
6. Alternative Dispute Resolution	0	0	1,300	0	0	985	0	0	985	0	0	0
Total.....	0	0	177,585	0	0	139,000	0	0	139,000	0	0	0

This appropriation is used to pay fees and expenses to witnesses who appear on behalf of the Government in litigation in which the United States is a party. There are many factors over which the Department of Justice has little, or no, control that affect the costs incurred. The U.S. Attorneys, the U.S. Marshals, and the six litigating divisions are served by this appropriation.

COMMUNITY RELATIONS SERVICE

(Dollars in Thousands)

				SALARIES AND EXPENSES		
				Pos.	FTE	Amount
2004 Obligations				56	45	\$9,185
2005 Appropriation (without Rescission)				56	56	9,664
2005 Rescission -- Reduction applied to DOJ (0.54%).....				0	0	-52
2005 Rescission -- Government-wide reduction (0.80%).....				0	0	-77
2005 Appropriation (with Rescission)				56	56	9,535
2006 Total Request.....				56	56	9,759
Change 2006 from 2005.....				0	0	224
Adjustments to Base						
Increases:						
2006 Pay Raise (2.3 Percent).....				0	0	120
Annualization of 2005 Pay Raise (3.5 Percent).....				0	0	54
FERS Agency Contribution Rate.....				0	0	12
Federal Health Insurance Premiums.....				0	0	11
Transportation Management Fees				0	0	5
Security Surcharge Cost Projection.....				0	0	3
WCF Telecommunications and E-mail rate increase.....				0	0	19
Subtotal Increases				0	0	224
Net Adjustments to Base				0	0	224
2006 Current Services.....				56	56	9,759
2006 Total Request.....				56	56	9,759
Change 2006 from 2005				0	0	224

COMMUNITY RELATIONS SERVICE
SALARIES AND EXPENSES
(Dollars in Thousands)

Comparison by activity and program	2005 Appropriation (w/ Rescission)			2006 Current Services			2006 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Mediation and Conflict Resolution.....	56	56	\$9,535	56	56	\$9,759	56	56	\$9,759	0	0	\$0
Total.....	56	56	9,535	56	56	9,759	56	56	9,759	0	0	0

The Community Relations Service (CRS) is a specialized mediation service available to State, local officials and communities in resolving and preventing racial and ethnic conflict, violence, and civil disorder. It has a Washington, DC Headquarters office, 10 Regional offices and 4 field offices. Created under Title X of the Civil Rights Act of 1964 (42 U.S.C. §2000g et seq.), CRS' mandate requires it "to provide assistance to communities and persons therein in resolving disputes, disagreements, or difficulties relating to discriminatory practices based on race, color or national origin which impair the rights of person in such communities under the Constitution or laws of the United States or which affect or may affect interstate commerce." For over forty years, CRS has helped governors, mayors, police chiefs, school superintendents, and civil leaders defuse and manage community-wide racial and ethnic tensions and conflict. CRS is the only federal component assigned this legislative mandate.

INDEPENDENT COUNSEL
(Dollars in Thousands)

	SALARIES AND EXPENSES		
	Pos.	FTE	Amount
2004 Obligations	0	0	\$3,177
2005 Appropriation (without Rescission)	0	0	9,500
2005 Rescission -- Reduction applied to DOJ (0.54%).....	0	0	0
2005 Rescission -- Government-wide reduction (0.80%).....	0	0	0
2005 Appropriation (with Rescission)	0	0	9,500
2006 Total Request.....	0	0	9,500
Change 2006 from 2005	0	0	0
2006 Current Services.....	0	0	9,500
2006 Total Request.....	0	0	9,500
Change 2006 from 2005	0	0	0

INDEPENDENT COUNSEL
SALARIES AND EXPENSES
(Dollars in Thousands)

<u>Comparison by activity and program</u>	<u>2005 Appropriation (w/ Rescission)</u>			<u>2006 Current Services</u>			<u>2006 Request</u>			<u>Program Improvements/Offsets</u>		
	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. Independent Counsel.....	0	0	\$9,500	0	0	\$9,500	0	0	\$9,500	0	0	\$0
Total.....	0	0	9,500	0	0	9,500	0	0	9,500	0	0	0

ASSETS FORFEITURE FUND

(Dollars in Thousands)

	APPROPRIATED, DEFINITE AUTHORITY			PERMANENT, INDEFINITE AUTHORITY			TOTAL		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2004 Obligations	0	0	\$21,198	0	0	\$605,355	0	0	\$626,553
2005 Appropriation (without Rescission)	0	0	21,759	0	0	499,657	0	0	521,416
2005 Rescission -- Reduction applied to DOJ (0.54%).....	0	0	-118	0	0	0	0	0	-118
2005 Rescission -- Government-wide reduction (0.8%).....	0	0	-173	0	0	0	0	0	-173
2005 Appropriation (with Rescission)	0	0	21,468	0	0	499,657	0	0	521,125
2006 Total Request.....	0	0	21,468	0	0	528,532	0	0	550,000
Change 2006 from 2005.....	0	0	0	0	0	28,875	0	0	28,875
Adjustments to Base									
Increases:									
Adjustment to Base Resources Increase.....	0	0	0	0	0	28,875	0	0	28,875
Subtotal Increases.....	0	0	0	0	0	28,875	0	0	28,875
Net Adjustments to Base.....	0	0	0	0	0	28,875	0	0	28,875
2006 Current Services.....	0	0	21,468	0	0	528,532	0	0	550,000
2006 Total Request.....	0	0	21,468	0	0	528,532	0	0	550,000
Change 2006 from 2005.....	0	0	0	0	0	28,875	0	0	28,875

ASSETS FORFEITURE FUND
SALARIES AND EXPENSES
(Dollars in Thousands)

<u>Comparison by activity and program</u>	<u>2005 Appropriation (w/ Rescission)</u>			<u>2006 Current Services</u>			<u>2006 Request</u>			<u>Program Improvements/Offsets</u>		
	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. Permanent Indefinite.....	0	0	\$499,657	0	0	\$528,532	0	0	\$528,532	0	0	\$0
2. Annual, Definite.....	0	0	21,468	0	0	21,468	0	0	21,468	0	0	0
Total.....	0	0	521,125	0	0	550,000	0	0	550,000	0	0	0

Notes:

Personnel costs for the Asset Forfeiture Management Staff personnel (17 positions and 17 workyears) are funded through the Working Capital Fund (WCF).

Since FY 2001, funding has been included for salaries of USMS administrative personnel responsible for the Fund's property custodial functions. In FY 2005 and 2006, the requirement is estimated to be \$16,000,000 per year.

For FY 2006, the Administration proposes to transfer \$62,000,000 from the unobligated balances available in the Assets Forfeiture Fund to the General Fund of the Treasury.

RADIATION EXPOSURE COMPENSATION (RECA) TRUST FUND

(Dollars in Thousands)

	Mandatory			Discretionary			Total Resources		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2004 Obligations	0	0	\$143,000	0	0	\$0	0	0	\$143,000
2005 Appropriation (without Rescission)	0	0	65,000	0	0	27,800	0	0	92,800
2005 Rescission -- Reduction applied to DOJ (0.54%).....	0	0	0	0	0	-150	0	0	-150
2005 Rescission -- Government-wide reduction (0.80%).....	0	0	0	0	0	-221	0	0	-221
2005 Appropriation (with Rescission)	0	0	65,000	0	0	27,429	0	0	92,429
2006 Total Request.....	0	0	42,800	0	0	0	0	0	42,800
Change 2006 from 2005.....	0	0	-22,200	0	0	-27,429	0	0	-49,629
2006 Current Services.....	0	0	42,800	0	0	0	0	0	42,800
2006 Total Request.....	0	0	42,800	0	0	0	0	0	42,800
Change 2006 from 2005	0	0	-22,200	0	0	-27,429	0	0	-49,629

RADIATION EXPOSURE COMPENSATION (RECA) TRUST FUND
SALARIES AND EXPENSES
(Dollars in Thousands)

<u>Comparison by activity and program</u>	<u>2005 Appropriation (w/ Rescission)</u>			<u>2006 Current Services</u>			<u>2006 Request</u>			<u>Program Improvements/Offsets</u>		
	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. RECA Trust Fund (Mandatory).....	0	0	\$65,000	0	0	\$42,800	0	0	\$42,800	0	0	\$0
2. RECA Trust Fund (Discretionary).....	0	0	27,429	0	0	0	0	0	0	0	0	0
Total.....	0	0	92,429	0	0	42,800	0	0	42,800	0	0	0

The National Defense Authorization Act for FY 2005 requires that RECA Section 5 claimants (uranium miners, millers and ore transporters) be paid out of the Energy Employees Occupational Illness Compensation Fund. The Consolidated Appropriations Act, 2005, contains language that makes funding for the Trust Fund mandatory and indefinite beginning in FY 2006. The Trust Fund will exclusively pay downwinder and on-site participant claims beginning in FY 2005. The requested base reduction reflects an anticipated decrease in the number of claims received between FY 2005 and FY 2006.

**INTERAGENCY CRIME AND DRUG ENFORCEMENT
ORGANIZED CRIME DRUG ENFORCEMENT TASK FORCE**

(Dollars in Thousands)

	SALARIES AND EXPENSES		
	Pos.	FTE	Amount
2004 Obligations	4,299	3,947	\$541,707
2005 Appropriation (without Rescission)	4,346	4,101	561,033
2005 Rescission -- Reduction applied to DOJ (0.54%).....	-16	-13	-3,030
2005 Rescission -- Government-wide reduction (0.80%).....	-24	-20	-4,464
2005 Appropriation (with Rescission)	4,306	4,068	553,539
2006 Total Request.....	4,131	4,019	661,940
Change 2006 from 2005.....	-175	-49	108,401
Adjustments to Base			
Increases:			
2006 Pay Raise (2.3 Percent).....	0	0	6,974
Annualization of 2005 Pay Raise (3.5 Percent).....	0	0	2,599
Annualization of 2005 Increases.....	0	142	18,898
Annualization of 2004 Positions.....	-14	-4	5,167
WCF Telecommunications and E-mail rate increase.....	0	0	665
Subtotal Increases.....	-14	138	34,303
Decreases:			
Non-recurring Decreases.....	0	0	-5,690
Redirection of non-DOJ OCDEF resources	-632	-617	-87,652
Subtotal Decreases.....	-632	-617	-93,342
Net Adjustments to Base	-646	-479	-59,039
2006 Current Services.....	3,660	3,589	494,500
Program Improvements by Strategic Goal:			
Strategic Goal Two: Enforce Federal Laws and Represent the Rights and Interests of the American People	517	476	172,500
Program Improvements.....	517	476	172,500
Program Offsets.....	-46	-46	-5,060
Net Program Improvements/Offsets.....	471	430	167,440
2006 Total Request.....	4,131	4,019	661,940
Change 2006 from 2005	-175	-49	108,401

**INTERAGENCY CRIME AND DRUG ENFORCEMENT
ORGANIZED CRIME DRUG ENFORCEMENT TASK FORCE
SALARIES AND EXPENSES
(Dollars in Thousands)**

<u>Comparison by activity and program</u>	<u>2005 Appropriation (w/ Rescission)</u>			<u>2006 Current Services</u>			<u>2006 Request</u>			<u>Program Improvements/Offsets</u>		
	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. Investigations	3,138	3,044	\$431,962	2,499	2,490	\$361,052	2,894	2,881	\$422,564	395	391	\$61,512
2. Prosecution	1,168	1,024	121,577	1,161	1,099	133,448	1,232	1,135	139,376	71	36	5,928
3. HIDTA	0	0	0	0	0	0	5	3	100,000	5	3	100,000
Total.....	4,306	4,068	553,539	3,660	3,589	494,500	4,131	4,019	661,940	471	430	167,440

**INTERAGENCY CRIME AND DRUG ENFORCEMENT
ORGANIZED CRIME DRUG ENFORCEMENT TASK FORCE**

SALARIES AND EXPENSES

(Dollars in Thousands)

<u>Program Improvements by Strategic Goal</u>	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
Strategic Goal Two: Enforce Federal Laws and Represent the Rights and Interests of the American People.....	517	476	\$172,500

1. Fusion Center Operations

OCDETF requests \$14,500,000 for continued operation and maintenance of the Fusion Center. These resources would enable OCDETF to conduct cross-agency integration and analysis of law enforcement and intelligence data. The Fusion Center will provide a centralized location to coordinate and conduct nationwide investigations, analyze drug trafficking and related financial investigative information and investigative leads. There are no FY 2006 current services resources for operation and maintenance of the Fusion Center.

2. AUSA Workforce

OCDETF requests 71 positions (41 attorneys), 36 FTE and \$5,928,000 to augment the Assistant U.S. Attorney workforce. This request is Phase II of a four-phase implementation plan to address existing OCDETF AUSA staffing imbalances. The request includes additional attorney, administrative and support positions and will correct imbalances in regional staffing ratios, allowing increased focus on high priority targets and financial investigations. FY 2006 current services resources for OCDETF prosecutions are 1,161 positions, 1,099 FTE and \$133,448,000.

3. Equip the United States Marshals to Apprehend OCDETF Fugitives

OCDETF requests 9 positions, 5 FTE and \$2,072,000 to provide permanent base funding to equip the United States Marshal Service to identify and apprehend OCDETF fugitives. This request will enhance the USMS's ability to conduct regular fugitive operations, resulting in increased and more timely fugitive arrests and prosecutions. FY 2006 current services resources for Fugitive Apprehension are 41 positions, 36 FTE and \$7,022,000.

4. Restore FBI Drug Agents to OCDETF

OCDETF requests 432 positions (365 agents), 432 FTE and \$50,000,000 to restore FBI direct resources to OCDETF. The 2006 request reduces the FBI's budget by 608 positions and \$67,000,000 in drug resources, which represents FBI's direct funding for combating drugs. The Department requests that a portion of these resources be redirected to the OCDETF budget to support taskforce drug investigations. The Department's overall drug efforts and investigative abilities will be significantly strengthened. FY 2006 current services resources for this program are 945 positions (586 agents), 941 FTE and \$141,738,000.

**INTERAGENCY CRIME AND DRUG ENFORCEMENT
ORGANIZED CRIME DRUG ENFORCEMENT TASK FORCE**

SALARIES AND EXPENSES

(Dollars in Thousands)

	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
5. Transfer of the High Intensity Drug Trafficking Area (HIDTA) program resources			

The President's Budget proposes the transfer of the HIDTA program from the Office of National Drug Control Policy (ONDCP) into OCDETF including 5 positions, 3 FTE and \$100,000,000. This will enable law enforcement managers to target the drug trade in a manner that is strategic, and in concert with OCDETF priorities, and preserves the HIDTA program's most worthy and effective elements, such as intelligence sharing and fostering multi-agency law enforcement coordination. There are no current services resources for this program.

Program Offsets.....	-46	-46	-5,060
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The Department continues to evaluate its programs and operations with the goal of achieving across-the-board economies of scale that result in increased efficiencies, reduced duplication of effort, and cost savings.

1. Reduction of FBI Regional Drug Intelligence Squads (RDIS) resources

OCDETF is proposing a decrease of 46 positions, 46 FTE and \$5,060,000 for the FBI RDIS program. OCDETF intends that these intelligence activities be carried out by the Fusion Center effectively and efficiently so that critical intelligence funding can be redirected to higher priority initiatives.

	471	430	167,440
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FEDERAL BUREAU OF INVESTIGATION

(Dollars in Thousands)

	SALARIES AND EXPENSES			FOREIGN TERRORIST TRACKING TASK FORCE		HEALTH CARE FRAUD AND ABUSE CONTROL ACCOUNT ¹			TOTAL		
	Pos.	FTE	Amount	Pos.	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2004 Obligations	26,069	25,070	\$4,358,796	0	\$66,486	[825]	[825]	[\$114,000]	26,069	25,070	\$4,425,282
2005 Appropriation (without Rescission)	30,039	29,081	5,205,028	0	0	[806]	[806]	[114,000]	30,039	29,081	5,205,028
2005 Rescission -- Reduction applied to DOJ (0.54%).....	0	0	-28,107	0	0	0	0	0	0	0	-28,107
2005 Rescission -- Government-wide reduction (0.80%).....	0	0	-41,416	0	0	0	0	0	0	0	-41,416
2005 Appropriation (with Rescission)	30,039	29,081	5,135,505	0	0	[806]	[806]	[114,000]	30,039	29,081	5,135,505
2006 Request.....	31,475	30,125	5,691,132	0	0	[775]	[775]	[114,000]	31,475	30,125	5,691,132
Change 2006 from 2005.....	1,436	1,044	555,627	0	0	[-31]	[-31]	0	1,436	1,044	555,627
Adjustments to Base											
Increases:											
2006 Pay Raise (2.3 Percent).....	0	0	54,475	0	0	0	0	0	0	0	54,475
Annualization of 2005 Pay Raise (3.5 Percent).....	0	0	23,368	0	0	0	0	0	0	0	23,368
Annualization of 2005 Increases.....	0	649	34,737	0	0	0	0	0	0	649	34,737
Annualization of 2004 Positions.....	0	0	48,902	0	0	0	0	0	0	0	48,902
Annualization 2003 Wartime Supplemental	0	0	25,293	0	0	0	0	0	0	0	25,293
Increase in Reimbursable FTE.....	0	0	[7]	0	0	0	0	0	0	0	0
FERS Agency Contribution Rate.....	0	0	9,016	0	0	0	0	0	0	0	9,016
GSA Rent	0	0	34,403	0	0	0	0	0	0	0	34,403
Lease Expirations	0	0	800	0	0	0	0	0	0	0	800
Overseas Capital Security-Cost Sharing	0	0	1,633	0	0	0	0	0	0	0	1,633
Subtotal Increases (including Construction Funds into S&E).....	0	649	232,627	0	0	0	0	0	0	649	232,627
Decreases:											
Non-recurring Decreases.....	0	0	-69,416	0	0	0	0	0	0	0	-69,416
Subtotal Decreases.....	0	0	-69,416	0	0	0	0	0	0	0	-69,416
Net Adjustments to Base	0	649	163,211	0	0	0	0	0	0	649	163,211
2006 Current Services.....	30,039	29,730	5,298,716	0	0	[806]	[806]	[114,000]	30,039	29,730	5,298,716
Program Improvements by Strategic Goal:											
Strategic Goal One: Prevent Terrorism and Promote the Nation's Security	2,054	1,029	442,188	0	0	0	0	0	2,054	1,029	442,188
Strategic Goal Two: Enforce Federal Laws and Represent the Rights and Interests of the American People	32	16	19,294	0	0	0	0	0	32	16	19,294
Strategic Goal Three: Assist State, Local, and Tribal Efforts to Prevent or Reduce Crime and Violence	0	0	24,808	0	0	0	0	0	0	0	24,808
Strategic Goal Four: Ensure the Fair and Efficient Operation of the Federal Justice System	0	0	0	0	0	0	0	0	0	0	0
Program Improvements.....	2,086	1,045	486,290	0	0	0	0	0	2,086	1,045	486,290
Program Offsets.....	-650	-650	-93,874	0	0	[-31]	[-31]	0	-650	-650	-93,874
Net Program Improvements/Offsets.....	1,436	395	392,416	0	0	[-31]	[-31]	0	1,436	395	392,416
2006 Total Request.....	31,475	30,125	5,691,132	0	0	[775]	[775]	[114,000]	31,475	30,125	5,691,132
Change 2006 from 2005	1,436	1,044	555,627	0	0	[-31]	[-31]	0	1,436	1,044	555,627

1/ The FBI's FY 2006 Health Care Fraud resources provided from the Department of Health and Human Services' Health Care Fraud and Abuse Control (HCFA) Program reflect a 31 FTE reduction due to absorption of pay raise and inflationary costs within the programs statutory cap. The FBI's total resource amount from the HCFA Program is statutorily capped at \$114,000,000 (P.L. 104-191). The funding cap does not allow for \$3,137,000 calculated as FY 2006 adjustments to base.

FEDERAL BUREAU OF INVESTIGATION
SALARIES AND EXPENSES
(Dollars in Thousands)

<u>Comparison by activity and program</u>	2005 Appropriation (w/ Rescission)			2006 Current Services			2006 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Intelligence.....	4,660	4,365	\$817,632	4,827	4,544	\$844,530	5,829	5,046	\$1,071,194	1,002	502	\$226,664
2. Counterterrorism/Counterintelligence.....	10,682	10,253	1,979,287	10,701	10,690	2,081,671	11,727	11,204	2,288,897	1,026	514	207,226
3. Criminal Enterprises and Federal Crimes.....	12,607	12,370	2,049,980	12,398	12,371	2,075,201	11,804	11,749	2,017,791	-594	-622	-57,410
4. Criminal Justice Services.....	2,090	2,093	288,606	2,113	2,125	297,314	2,115	2,126	313,250	2	1	15,936
Total	30,039	29,081	5,135,505	30,039	29,730	5,298,716	31,475	30,125	5,691,132	1,436	395	392,416
Health Insurance Portability and Accountability Act	[806]	806	[114,000]	[806]	806	[117,137]	[775]	775	[114,000]	[-31]	-31	[-3,137]
Other Reimbursable FTE		2,052			2,059			2,445			386	
Grand Total	30,039	31,939	5,135,505	30,039	32,595	5,298,716	31,475	33,345	5,691,132	1,436	750	392,416

Consistent with the Government Performance and Results Act, the FBI's FY 2005 budget proposed to streamline the decision unit structure from 10 program activities to 4 to align the FBI's budget more closely with the mission and strategic objectives contained in the DOJ Strategic Plan (FY 2003-2008). The FBI's FY 2006 budget maintains the 4 decision unit structure as appropriated by Congress in FY 2005. In addition, the budget has been realigned to reflect the FBI's outputs and full costs by major program activity, including the costs of management and administration, so that a more accurate picture of total activity costs is reflected in the budget. In this way, budget and performance are more closely linked, and provide a better basis on which to make budget decisions. Over time, agencies will be expected to identify effective outcome measures, monitor their progress, and accurately present the associated costs.

The FBI's FY 2006 Health Care Fraud resources provided from the Department of Health and Human Services' Health Care Fraud and Abuse Control (HCFAC) Program reflect a 31 FTE reduction due to absorption of pay raise and inflationary costs within the programs statutory cap. The FBI's total resource amount from the HCFAC Program is statutorily capped at \$114,000,000 (P.L. 104-191). The funding cap does not allow for \$3,137,000 calculated as FY 2006 adjustments to base (ATBs). For display purposes, this chart includes the calculation for ATBs, fully offset by the FY 2006 reduction in FTE.

FEDERAL BUREAU OF INVESTIGATION
SALARIES AND EXPENSES
(Dollars in Thousands)

<u>Program Improvements by Strategic Goal</u>	<u>Perm.</u>	<u>FTE</u>	<u>Amount</u>
	<u>Pos.</u>		
Strategic Goal One: Protect America Against the Threat of Terrorism	2,054	1,029	\$442,188

1. Directorate of Intelligence

The FBI requests \$26,317,000 in nonpersonnel funding to strengthen the Intelligence Program in three critical areas: program development, intelligence training and analyst recruitment and retention. This request is the next step in the implementation of the Intelligence Program, and supports the Intelligence Reform and Terrorism Prevention Act of 2004, including specific provisions establishing a Directorate of Intelligence to coordinate the FBI's intelligence activities. FY 2006 current services resources for the Directorate of Intelligence and the College of Analytical Studies are 198 positions, 198 workyears, and \$13,970,000.

2. Field and Headquarter Intelligence Analysts

The FBI requests 658 positions, 329 workyears, and \$67,420,000 in personnel and nonpersonnel funding to strengthen its Intelligence Program. The requested positions, which are critical to the FBI's Intelligence Program, would address increasing workload requirements, strengthen the Program's strategic analytic capability, and improve its ability to disseminate time-sensitive intelligence throughout the intelligence and law enforcement communities. The request also includes nonpersonnel funding for Contract Adjudicators to support processing of clearances for expanding Counterterrorism and Homeland Security initiatives and contractor intense programs. The FBI requires dedicated analytical resources and funding to ensure that national leaders, FBI executives, and the intelligence and law enforcement communities have the intelligence necessary to set investigative priorities, respond to emerging threats to prevent or neutralize them, and ensure that the most trustworthy workforce that can be assembled is available. FY 2006 current services resources for analysts in the Counterterrorism, Counterintelligence, and Cyber Programs include 1,502 positions and \$113,614,000.

3. National Security Field Investigations

The FBI requests 791 positions (468 agents), 396 workyears, and \$121,614,000 in personnel and nonpersonnel funding to support the increased workload of counterterrorism field investigations and to bolster the Foreign Counterintelligence (FCI) Program. The FBI's role as the leader of the nation's counterterrorism efforts requires that its Counterterrorism Program be adequately staffed and possess the resources required to support field investigative and operational requirements. The request for field agent and support personnel and nonpersonnel funding is designed to provide the necessary resources to protect America against the threat of terrorism. FY 2006 current services resources for this initiative and a more detailed description can be found in the FBI's classified budget request.

4. Counterterrorism Operations

The FBI requests \$39,700,000 in nonpersonnel funding for activities associated with the on-going cost of the global War on Terror. This request includes \$21,600,000 for tactical gear, equipment, and vehicles; \$13,000,000 for operational travel expenses; \$3,100,000 for contractors for Counterterrorism Watch (CT Watch) operations; and \$2,000,000 for investigative expenses. FY 2006 current services resources are 6,095 positions, 5,822 workyears and \$1,163,405,000.

FEDERAL BUREAU OF INVESTIGATION
SALARIES AND EXPENSES

(Dollars in Thousands)

5. Crisis Response

The FBI requests 123 positions (110 agents), 62 workyears and \$23,859,000 in personnel and nonpersonnel funding to address its increasing tactical responsibilities in crisis response situations. The FBI currently has a Tier 1 Counterterrorist Team capability in its Hostage Rescue Team (HRT). This request would expand the capacity of HRT's existing capability. The HRT is the only entity in the law enforcement community possessing a Tier 1 capability, and is available for situations where the only other available option would be the domestic use of the Department of Defense's Special Mission Units to enforce civilian law. Specifically, the requested resources would augment the number of tactical operators, and nonpersonnel funds would provide the proper outfitting, equipment, and gear to allow operations in multiple environments, including those contaminated with chemical, biological, radiological, or nuclear (CBRN) material. FY 2006 current services resources include 234 positions, 173 workyears, and \$28,992,000.

6. Terrorist Screening Center (TSC)

The FBI requests 61 positions (8 agents), 31 workyears and \$75,000,000 in personnel and nonpersonnel funding to meet new requirements for the Department of Homeland Security's (DHS) Secure Flight Program, which requires TSC to expand its initial screening capabilities to include procedures for screening all domestic and international airline passengers. In addition, the TSC's workload continues to increase dramatically as state and local law enforcement officers become more proficient in the use of the TSC, and the U.S. continues to implement more stringent border screening and other screening mandates. FY 2006 current services resources for this initiative are \$29,000,000.

7. Terrorist Explosive Device Analytical Center (TEDAC)

The FBI requests 7 positions, 4 workyears, and \$6,023,000 in personnel and nonpersonnel funding to establish base funding for TEDAC, a multi-agency information sharing effort to technically and forensically analyze Improvised Explosive Devices (IED) for the purpose of providing intelligence to the explosives and intelligence communities regarding IEDs used by terrorists. This intelligence may be used to assist in terrorist investigations or to develop strategies to counter or identify the terrorists. In support of this initiative, the ATF is requesting 2 positions and \$6,000,000 for TEDAC database development. There are no current services resources for this initiative.

8. Language Program

The FBI requests 274 positions, 137 workyears, and \$26,299,000 in personnel and nonpersonnel funding for its Foreign Language Program. These positions would enhance the FBI's language translation capacity in counterterrorism and counterintelligence languages, provide the National Virtual Translation Center (NVTC) with a permanent staff of linguists and fund a projected FY 2006 deficit for the FBI's Contract Linguist Program. FY 2006 current services resources for this initiative are 612 positions, 612 workyears, and \$6,202,000.

9. Legal Attaché Expansion and Information Technology (IT) Infrastructure

The FBI requests 60 positions (7 agents), 30 workyears and \$11,419,000 in personnel and nonpersonnel funding to further expand the Legal Attache program, provide additional administrative, operational and technical support to Headquarters and equip the Legat program with adequate personnel and resources to provide IT support to the overseas elements of the program. Funding would support the opening of a new office in Tashkent, Uzbekistan, the expansion of eight existing offices around the world and the placement of three Regional Language Specialists in Jordan, Ukraine, and Pakistan. FY 2006 current services resources for this initiative are 320 positions, 311 workyears, and \$89,617,000.

FEDERAL BUREAU OF INVESTIGATION
SALARIES AND EXPENSES

(Dollars in Thousands)

10. Surveillance

The FBI requests 80 positions, 40 workyears and \$9,858,000 in personnel funding to enhance the FBI's capabilities in the critical area of surveillance. Successful surveillance operations are essential to many priority national security investigations, and therefore support the FBI's and DOJ's top priorities. FY 2006 current services resources and a more detailed description of the initiative can be found in the FBI's classified budget request.

11. Top Secret (TS)/Sensitive Compartmented Information Operational Network (SCION)

The FBI requests \$20,000,000 in nonpersonnel funding for TS/SCION, formerly known as the Top Secret/Sensitive Compartmented Information Local Area Network (TS/SCI LAN), to be installed in up to 20 Field Offices, and to add 250 users to the Headquarters TS/SCION. The requirement to access TS/SCI information is growing rapidly; it is essential that the agents and analysts supporting critical missions have access to that information and have the ability to share that information in a timely manner to support the intelligence community and prevent terrorist and criminal acts. FY 2006 current services resources for this initiative are \$15,500,000 in nonpersonnel funding.

12. Sensitive But Unclassified (SBU) Network Access

The FBI requests \$7,679,000 in nonpersonnel funding to provide FBI agents, analysts and other FBI professionals who require access to the Internet to perform their mission with secure, high speed Internet access. The FBI's information network operates at a system-high classified SECRET level, and is thus a closed network with no direct access to information from the Internet or other law enforcement and counterintelligence agencies. SBU Network (formerly Internet Café) provides mission-related access over a dedicated communications link to an Internet Service Provider (ISP), allowing FBI agents, analysts and professionals to communicate with federal, state and local partners, including the larger intelligence community. FY 2006 current services resources for this initiative are \$1,500,000 in nonpersonnel funding.

13. Enterprise Information Technology (IT) Management

The FBI requests \$7,000,000 in nonpersonnel funding for the Office of the Chief Information Officer (OCIO). This funding would provide contractor support for the Office of Planning and Policy (OPP), the Office of Program Management (OPM) and the Office of the Chief Technology Officer (CTO), as well as provide the CTO's Office with adequate resources for Research and Development. Resources would ensure that the FBI's portfolio of projects accurately reflects the FBI's operational requirements, reflects a cohesive enterprise architecture and infrastructure and that the implementation and deployment of high-priority, complex and high risk projects is managed by a team of professionals using consistent processes. FY 2006 current services resources for this initiative are \$462,000 in nonpersonnel funding.

**FEDERAL BUREAU OF INVESTIGATION
SALARIES AND EXPENSES**

(Dollars in Thousands)

Strategic Goal Two: Enforce Federal Laws and Represent the Rights and Interests of the American People.....	32	16	19,294
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1. Cyber Initiatives

The FBI requests 22 positions (12 agents), 11 workyears and \$2,690,000 personnel funding to strengthen its Cyber Crime program. This request includes resources for the Innocent Images National Initiative (IINI), an intelligence driven, proactive, multi-agency investigation of child pornography/child sexual exploitation facilitated by the use of online computers. Funding includes 10 agents to serve as a "Flying Squad" to assist in significant IINI field operations as needed; 10 Program Analysts to support IINI, including the National Center for Missing and Exploited Children; and 2 agents to be assigned to FBI Headquarters. Additional detail is provided in the FBI's classified budget request. FY 2006 current services resources for this initiative are 196 positions, 196 workyears, and \$32,915,000.

2. Criminal Initiative

The FBI requests 10 positions (10 agents), 5 workyears and \$1,604,000 in personnel funding to support the Department of Justice Criminal Division's Child Exploitation and Obscenity Section (CEOS). The requested agents would enable the FBI to support prosecution of obscenity laws and more aggressively identify, investigate and prosecute crimes in areas where there is a high incidence of organized child prostitution. FY 2006 current services resources for this initiative are 10 positions, 10 workyears, and \$1,785,000.

3. FBI Academy Operations & Maintenance (O&M)

The FBI requests \$15,000,000 in nonpersonnel funding for the operations and maintenance of the FBI Academy. The funding consists of continuous improvements to the facilities in such areas as roof repairs, elevator repairs, ADA compliance, masonry, road paving, architecture and engineering fees, classroom renovation, HVAC systems, window replacements and ERF renovations. There are no current services resources for this initiative.

Strategic Goal Three: Assist State, Local, and Tribal Efforts to Prevent or Reduce Crime and Violence.....	0	0	24,808
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1. Law Enforcement On-Line (LEO)

The FBI requests \$8,000,000 in nonpersonnel funding to increase the base resources for the LEO program. LEO is a 24/7 on-line, real-time, controlled-access electronic communication tool and data repository and is envisioned as the portal for all law enforcement Sensitive But Unclassified (SBU) Internet service and information. FY 2006 current services resources for this initiative are \$8,152,000.

2. Next Generation IAFIS

The FBI requests \$16,808,000 in nonpersonnel funding for Next Generation IAFIS. Next Generation IAFIS will support national security initiatives by providing interoperability with other agencies in the fight against terrorism. In addition, Next Generation IAFIS will provide rapid responses to fingerprint-based background checks of wanted individuals, including known or suspected terrorists. FY 2006 current services resources for this initiative are \$118,387,000.

FEDERAL BUREAU OF INVESTIGATION
SALARIES AND EXPENSES
(Dollars in Thousands)

	Perm.	FTE	Amount
	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Program Offsets.....	-650	-650	-93,874

Electronic Government (e-Gov) is a central element of the President's Management Agenda and the Administration's objectives to improve information sharing, increase operational efficiency, and create more citizen-centric government services. The Department is participating to the fullest extent possible in the various e-Gov initiatives, which remain a priority management objective. The goals of the President's e-Gov Strategy are to eliminate redundant systems and their associated costs, and significantly improve the government's quality of customer service for citizens and businesses.

The FBI is expected to achieve economies of scale and cost savings as a result of its participation in, and implementation of, e-Training and e-Travel.

1. e-Training

As part of its e-Training efforts, the Department is implementing the Justice Virtual University (JVU), a web-based learning management system that will provide accessibility and ease of identifying training and development opportunities by a variety of delivery mechanisms across Department business lines saving instructor and travel costs. As a result, the **FBI is anticipating cost savings of \$2,567,000.**

2. e-Travel

As part of its e-Travel efforts, the Department is implementing the Electronic Travel Service (eTS), a web-based, end-to-end, travel management system that will be integrated with various legacy financial systems Department-wide, and will serve as the travel solution when the new Unified Financial Management System is implemented. Full implementation of eTS is expected by September 2006, leading to the aggregation and consolidation of travel management functions, reduced paper processes, more efficient travel voucher audits, and improved cycle times. As a result, the **FBI is anticipating cost savings of \$2,107,000.**

3. Drug Program Consolidation

The **FBI is proposing a reduction of 608 positions (365 agents), 608 FTE and \$67,000,000** in personnel funding through the elimination of its direct-funded Drug Program. These resources would be re-directed to other priority programs. At the same time, the FY 2006 President's Budget proposes to increase the OCDETF program by \$50,000,000 and 432 positions (365 agents) to expand FBI's participation in OCDETF task forces and drug investigations.

4. Criminal Program

The **FBI is proposing a decrease of 42 positions (25 agents), 42 workyears, and \$5,404,000** in personnel funding to the Criminal Program, through the elimination of criminal investigations in several case classifications. The elimination of these investigations would allow the FBI to continue to focus its resources on its highest priority missions.

5. General Offset

The **FBI is proposing a decrease of \$16,796,000** in nonpersonnel funding, which will be taken across-the-board from travel, miscellaneous services, supplies and equipment.

Total Program Improvements/Offsets, Federal Bureau of Investigation.....	1,436	395	392,416
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FEDERAL BUREAU OF INVESTIGATION
CONSTRUCTION
(Dollars in Thousands)

	CONSTRUCTION
	Amount
2004 Obligations	\$4,691
2005 Appropriation (without Rescission)	10,242
2005 Rescission -- Reduction applied to DOJ (0.54%).....	-55
2005 Rescission -- Government-wide reduction (0.8%).....	-82
2005 Appropriation (with Rescission)	10,105
2006 Total Request.....	10,105
Change 2006 from 2005.....	0
2006 Current Services.....	10,105
Program Improvements by Strategic Goal:	
Strategic Goal One: Prevent Terrorism and Promote the Nation's Security	10,000
Program Improvements.....	10,000
Program Offsets.....	-10,000
Net Program Improvements/Offsets.....	0
2006 Total Request.....	10,105
Change 2006 from 2005	0

FEDERAL BUREAU OF INVESTIGATION
CONSTRUCTION
(Dollars in Thousands)

Comparison by activity and program	2005 Appropriation (w/ Rescission)			2006 Current Services			2006 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
Construction.....	0	0	\$10,105	0	0	\$10,105	0	0	\$10,105	0	0	\$0
Total	0	0	10,105	0	0	10,105	0	0	10,105	0	0	0

Program Improvements by Strategic Goal	Perm. Pos.	FTE	Amount
Strategic Goal Two: Enforce Federal Laws and Represent the Rights and Interests of the American People.....	0	0	\$10,000

1. Critical Incident Response Group (CIRG) Facility A&E

The FBI requests \$10,000,000 in nonpersonnel funding for an Architectural & Engineering study for new CIRG facilities. Requested funding would enable the FBI to determine the specifications for construction of a new CIRG facility to house a fully consolidated Crisis Response program, including combined office spaces, training centers, warehousing, ranges, vehicle storage, hangar, and parking areas.

Program Offsets.....	0	0	-10,000
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1. Nonrecurrence of FY05 Funding

The FBI is proposing a decrease of \$10,000,000 in nonpersonnel funding with the nonrecurrence of one-time no-year funding received in FY05 for the construction of the Records Management Complex and costs associated with the Operations & Maintenance of the FBI Academy.

Total Program Improvements/Offsets, Federal Bureau of Investigation.....	0	0	0
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DRUG ENFORCEMENT ADMINISTRATION

(Dollars in Thousands)

	SALARIES AND EXPENSES			DIVERSION CONTROL FEE ACCOUNT			TOTAL		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2004 Obligations	8,358	7,087	\$1,640,444	793	613	\$105,435	9,151	7,700	\$1,745,879
2005 Appropriation (without Rescission)	8,361	8,250	1,653,265	1,030	939	154,216	9,391	9,189	1,807,481
2005 Rescission -- Reduction applied to DOJ (0.54%).....	0	0	-8,928	0	0	0	0	0	-8,928
2005 Rescission -- Government-wide reduction (0.80%).....	0	0	-13,155	0	0	0	0	0	-13,155
2005 Appropriation (with Rescission)	8,361	8,250	1,631,182	1,030	939	154,216	9,391	9,189	1,785,398
2006 Total Request.....	8,266	8,137	1,694,156	1,127	1,095	198,566	9,393	9,232	1,892,722
Change 2006 from 2005.....	-95	-113	62,974	97	156	44,350	2	43	107,324
Adjustments to Base									
Transfers:									
DEA Marijuana Eradication transfers to OJP Cannabis Eradication program	-14	-14	-11,600	0	0	0	-14	-14	-11,600
Increases:									
2006 Pay Raise (2.3 Percent).....	0	0	17,794	0	0	1,716	0	0	19,510
Annualization of 2005 Pay Raise (3.5 Percent).....	0	0	8,465	0	0	632	0	0	9,097
Annualization of 2005 Increases.....	0	95	5,172	0	24	2,816	0	119	7,988
Annualization of 2004 Positions.....	0	0	22,103	0	0	4,591	0	0	26,694
FERS Agency Contribution Rate.....	0	0	0	0	0	589	0	0	589
Federal Health Insurance Premiums.....	0	0	0	0	0	475	0	0	475
GSA Rent	0	0	3,212	0	0	1,408	0	0	4,620
Overseas Capital Security-Cost Sharing	0	0	6,111	0	0	0	0	0	6,111
General Pricing Level.....	0	0	0	0	0	98	0	0	98
Hazardous Waste.....	8	8	0	0	0	0	8	8	0
Subtotal Increases.....	8	103	62,857	0	24	12,325	8	127	75,182
Decreases:									
Non-recurring Decreases.....	0	0	0	0	0	-590	0	0	-590
Subtotal Decreases.....	0	0	0	0	0	-590	0	0	-590
Net Adjustments to Base	-6	89	51,257	0	24	11,735	-6	113	62,992
2006 Current Services.....	8,355	8,339	1,682,439	1,030	963	165,951	9,385	9,302	1,848,390
Program Improvements by Strategic Goal:									
Strategic Goal Two: Enforce Federal Laws and Represent the Rights and Interests of the American People	122	70	72,936	97	132	32,615	219	202	105,551
Program Offsets.....	-211	-272	-61,219	0	0	0	-211	-272	-61,219
Net Program Improvements/Offsets.....	-89	-202	11,717	97	132	32,615	8	-70	44,332
2006 Total Request.....	8,266	8,137	1,694,156	1,127	1,095	198,566	9,393	9,232	1,892,722
Change 2006 from 2005	-95	-113	62,974	97	156	44,350	2	43	107,324

DRUG ENFORCEMENT ADMINISTRATION
SALARIES AND EXPENSES
(Dollars in Thousands)

Comparison by activity and program	2005 Appropriation (w/ Rescission)			2006 Current Services			2006 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. International Enforcement.....	891	856	\$264,205	986	934	\$287,182	1,029	970	\$323,153	43	36	\$35,971
2. Domestic Enforcement.....	7,109	7,040	1,273,979	7,022	7,065	1,311,872	7,068	7,003	1,327,650	46	-62	15,778
3. State & Local Assistance.....	361	354	92,998	347	340	83,385	169	164	43,353	-178	-176	-40,032
Total.....	8,361	8,250	1,631,182	8,355	8,339	1,682,439	8,266	8,137	1,694,156	-89	-202	11,717
Reimbursable FTE	0	1,455	0	0	1,503	0	0	1,495	0	0	-8	0
Grand Total	8,361	9,705	1,631,182	8,355	9,842	1,682,439	8,266	9,632	1,694,156	-89	-210	11,717

In 2005, DEA's decision unit structure was streamlined from 10 program activities to 3 to align the DEA's budget more closely with the mission and strategic objectives contained in the DOJ Strategic Plan (FY 2003-2008). In addition, the budget has been realigned to reflect the DEA's outputs and full costs by major program activity, including the costs of management and administration, so that a more accurate picture of total activity costs is reflected in the budget. In this way, budget and performance are more closely linked, and provide a better basis on which to make budget decisions. Over time, agencies will be expected to identify effective outcome measures, monitor their progress, and accurately present the associated costs.

Reimbursible FTE includes -8 FTE in FY 2006 as a result of the proposed elimination of the National Drug Intelligence Center.

DRUG ENFORCEMENT ADMINISTRATION

SALARIES AND EXPENSES

(Dollars in Thousands)

<u>Program Improvements by Strategic Goal</u>	<u>Perm.</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Strategic Goal Two: Enforce Federal Laws and Represent the Rights and Interests of the American People	122	70	\$72,936

1. Overseas Rightsizing

DEA requests 31 positions (19 agents), 24 workyears, and \$34,723,000 for Overseas Rightsizing as follows: 17 positions (12 agents) and \$8,221,000 to provide permanent funding for Operation Containment, DEA's Afghanistan initiative; \$4,300,000 to continue the Afghanistan Foreign Assistance and Advisory Teams (FAST) in support of the U.S. Embassy Kabul's Counternarcotics Implementation Plan; \$12,705,000 for the FY 2005 annualization and office opening and renovation costs associated with the FY 2004 reprogramming of 58 positions (including 40 agents) from the domestic to the foreign arena in FY 2005; and 14 positions (7 agents) and \$9,497,000 to enhance DEA's presence in Central Asia and the Middle East. There are no permanent FY 2006 current services resources for this initiative.

2. Intelligence Sharing

DEA requests 36 positions (2 agents), 18 workyears, and \$15,613,000 to enhance DEA's ability to gather, analyze, and share intelligence information as follows: 2 positions and \$3,003,000 to modernize and develop standard interfaces for the Narcotics and Dangerous Drugs Information System (NADDIS); 26 positions and \$9,033,000 to expand Speedway's intelligence sources and data analysis; and, 8 positions (2 agents) and \$3,577,000 to enhance DEA's Internet investigations by creating a Virtual Private Network (VPN) for field offices. FY 2006 current services resources for this initiative are 441 positions, 441 workyears, and \$101,838,000.

3. Priority Targeting

DEA requests 55 positions (55 agents), 28 workyears, and \$22,600,000 to strengthen DEA's efforts toward disrupting or dismantling Priority Targets, including those linked to the Attorney General's Consolidated Priority Organization Target (CPOT) list. The CPOT list represents the "Most Wanted" drug supply and money laundering organizations believed to be primarily responsible for the Nation's illicit drug supply. This initiative includes: \$4,000,000 to provide critical Title III wire intercept support to investigations; \$9,000,000 to support DEA's telecommunications intercept equipment program; and \$9,600,000 for 55 agent positions to support drug investigations. FY 2006 current services resources for this initiative are 46 positions, 45 workyears, and \$67,083,000.

DRUG ENFORCEMENT ADMINISTRATION

SALARIES AND EXPENSES

(Dollars in Thousands)

	Perm.		
	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Program Offsets.....	-211	-272	-61,219

The Department continues to evaluate its programs and operations with the goal of achieving across-the-board economies of scale that result in increased efficiencies, reduced duplication of effort, and cost savings. There are five parts to the proposed program offset for DEA: transfer of the Drug and Chemical Diversion Control decision unit to the Diversion Control Fee Account, elimination of DEA's Demand Reduction Program, elimination of vehicle purchases for State and Local Task Force officers, reduction of the Mobile Enforcement Teams, and savings associated with e-Training and e-Travel.

Electronic Government (e-Gov) is a central element of the President's Management Agenda and the Administration's objectives to improve information sharing, increase operational efficiency, and create more citizen-centric government services. The goals of the President's e-Gov Strategy are to eliminate redundant systems and their associated costs, and significantly improve the government's quality of customer service for citizens and businesses. The DEA is expected to achieve economies of scale and cost savings as a result of its participation in, and implementation of, e-Training and e-Travel.

1. e-Training

As part of its e-Training efforts, the Department is implementing the Justice Virtual University (JVU), a web-based learning management system that will provide accessibility and ease of identifying training and development opportunities by a variety of delivery mechanisms across Department business lines, saving instructor and travel costs. As a result, the DEA is anticipating cost savings of \$1,302,000.

2. e-Travel

As part of its e-Travel efforts, the Department is implementing the Electronic Travel Service (eTS), a web-based, end-to-end, travel management system that will be integrated with various legacy financial systems Department-wide, and will serve as the travel solution when the new Unified Financial Management System is implemented. Full implementation of eTS is expected by September 2006, leading to the aggregation and consolidation of travel management functions, reduced paper processes, more efficient travel voucher audits, and improved cycle times. As a result, the DEA is anticipating cost savings of \$1,199,000.

3. Transfer of Drug and Chemical Diversion Decision Unit

DEA is proposing a decrease of 33 positions (29 agents), 96 workyears, and \$19,054,000 to transfer funding and positions from the Salaries and Expenses Account to the Diversion Control Fee Account (DCFA) for costs associated with investigations and enforcement actions against the illegal sale, use, or diversion of controlled substances. A portion of this proposal (\$5,619,000) is the second year annualization of the FY 2005 approved transfer of Drug and Chemical Diversion activities to the DCFA. The remaining amount (\$13,435,000) includes other activities to fully recover the necessary costs associated with the Diversion Control Program, such as additional agent, attorney, and chemist positions, and information technology.

DRUG ENFORCEMENT ADMINISTRATION

SALARIES AND EXPENSES

(Dollars in Thousands)

Perm		
<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>

4. Eliminate DEA's Demand Reduction Program

DEA is proposing the elimination of 40 positions (31 agents), 40 workyears, and \$9,297,000 related to its Demand Reduction Program to focus on supply reduction efforts.

5. Eliminate Vehicle Purchases for State and Local Task Force Officers

DEA is proposing a decrease of \$1,264,000 to eliminate vehicle purchases for State and Local Task Force Officers in order to fund higher priority initiatives. Wherever possible, DEA will attempt to minimize any impact of this policy change through increased asset sharing with its State and Local counterparts.

6. Reduce the Mobile Enforcement Team (MET) Program

DEA is proposing a decrease of 138 positions (123 agents), 136 workyears, and \$29,103,000 to reduce the Mobile Enforcement Team program by approximately half in order to support other higher priority initiatives. Reducing the MET Program will enable DEA to focus its efforts towards disrupting or dismantling Priority Target drug trafficking and money laundering organizations.

Total Program Improvements/Offsets, Drug Enforcement Administration.....	-89	-202	11,717
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DRUG ENFORCEMENT ADMINISTRATION
DIVERSION CONTROL FEE ACCOUNT
(Dollars in Thousands)

Comparison by activity and program	2005 Appropriation (w/ Rescission)			2006 Current Services			2006 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Diversion Control.....	1,030	939	\$154,216	1,030	963	\$165,951	1,127	1,095	\$198,566	97	132	\$32,615

The purpose of DEA's Drug Diversion Control Program is to prevent, detect and investigate the diversion of controlled substances from legitimate channels while, at the same time, ensuring that there is an adequate uninterrupted supply of chemicals and pharmaceuticals to meet legitimate needs. DEA's Drug Diversion Control Program was delegated the responsibility for control of diversion, distribution, manufacture, and abuse of legitimate pharmaceuticals. Pursuant to Public Law 102-395, diversion control registration fees were increased to recover the entire cost of the program, starting in 1994.

DRUG ENFORCEMENT ADMINISTRATION

DIVERSION CONTROL FEE ACCOUNT

(Dollars in Thousands)

<u>Program Improvements by Strategic Goal</u>	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
Strategic Goal Two: Enforce Federal Laws and Represent the Rights and Interests of the American People	97	132	\$32,615
1. Diversion Control Enforcement			
<p>DEA requests 109 positions (52 agents), 81 workyears and \$26,996,000 to strengthen the Diversion Control Program by: 1) adding intelligence analysts to the fee account to increase intelligence-driven diversion investigations; 2) increasing the number of agents dedicated to diversion investigations; and 3) transferring additional activities from the Salaries and Expenses Account to the Diversion Control Fee Account which fully recovers the necessary costs of the Diversion Control Program from fee collections. FY 2006 current services resources for this initiative are 842 positions, 838 workyears, and \$150,178,000.</p>			
2. Transfer of Chemical Program to DCFA			
<p>DEA proposes the transfer of -12 positions, 51 workyears and \$5,619,000 from the Salaries and Expenses Account to the Diversion Control Fee Account (DCFA). The amount proposed provides the full year amount associated with the transfer that was approved in FY 2005. The 12 positions are being returned to the Salaries and Expenses Account as a technical correction. This transfer, \$5,619,000, when combined with the transfer included in the Diversion Control Enforcement initiative, \$13,435,000, totals \$19,054,000 from the Salaries and Expenses Account to the DCFA which fully recovers costs from fee collections. FY 2006 current services resources for this initiative are 188 positions, 125 workyears, and \$15,773,000.</p>			
Total Program Improvements, Diversion Control Fee Account.....	97	132	32,615

BUREAU OF ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES

(Dollars in Thousands)

	SALARIES AND EXPENSES		
	Pos.	FTE	Amount
2004 Obligations	4,862	4,570	\$827,289
2005 Appropriation (without Rescission)	5,073	4,885	890,357
2005 Rescission -- Reduction applied to DOJ (0.54%).....	0	0	-4,808
2005 Rescission -- Government-wide reduction (0.80%).....	0	0	-7,084
2005 Appropriation (with Rescission)	5,073	4,885	878,465
2006 Total Request.....	5,225	5,073	923,613
Change 2006 from 2005.....	152	188	45,148
Adjustments to Base			
Transfer to General Administration, Office of Legislative Affairs.....	0	-2	-500
Increases:			
2006 Pay Raise (2.3 Percent).....	0	0	10,745
Annualization of 2005 Pay Raise (3.5 Percent).....	0	0	4,587
Annualization of 2005 Increases.....	0	113	2,480
Overseas Capital Security-Cost Sharing	0	0	117
Subtotal Increases	0	111	17,429
Decreases:			
Non-recurring Decreases.....	0	0	-4,615
Subtotal Decreases.....	0	0	-4,615
Net Adjustments to Base	0	111	12,814
2006 Current Services.....	5,073	4,996	891,279
Program Improvements by Strategic Goal:			
Strategic Goal Two: Enforce Federal Laws and Represent the Rights and Interests of the American People	152	77	36,300
Program Improvements.....	152	77	36,300
Program Offsets.....	0	0	-3,966
Net Program Improvements/Offsets.....	152	77	32,334
2006 Total Request 1/.....	5,225	5,073	923,613
Change 2006 from 2005	152	188	45,148

1/ The total amount includes an explosives license and permit fee proposal of \$3,000,000 to be credited to the ATF appropriation to cover expenses incurred in reviewing applications and issuing and renewing licenses and user permits.

BUREAU OF ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES
SALARIES AND EXPENSES
(Dollars in Thousands)

Comparison by activity and program	2005 Appropriation (w/ Rescission)			2006 Current Services			2006 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Firearms.....	3,633	3,479	\$632,495	3,633	3,555	\$636,009	3,783	3,630	\$665,613	150	75	\$29,604
2. Arson and Explosives.....	1,344	1,313	228,401	1,344	1,348	237,251	1,346	1,350	240,000	2	2	2,749
3. Alcohol and Tobacco.....	96	93	17,569	96	93	18,019	96	93	18,000	0	0	-19
Total.....	5,073	4,885	878,465	5,073	4,996	891,279	5,225	5,073	923,613	152	77	32,334
Reimbursable FTE	0	55	0	0	55	0	0	55	0	0	0	0
Grand Total	5,073	4,940	878,465	5,073	5,051	891,279	5,225	5,128	923,613	152	77	32,334

BUREAU OF ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES

SALARIES AND EXPENSES

(Dollars in Thousands)

<u>Program Improvements by Strategic Goal</u>	<u>Perm.</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Strategic Goal One: Prevent Terrorism and Promote the Nation's Security.....	2	2	\$6,000

1. Terrorist Explosives Device Analysis Center (TEDAC)

ATF requests 2 positions, 2 workyears and \$6,000,000 to develop and implement a database capable of electronically disseminating analytical reports on improvised explosive devices to military, first responders and law enforcement and intelligence partners. TEDAC will be a repository and dissemination point for investigative, intelligence, bomb data and safety information gleaned as a result of exploiting and cataloging terrorist devices and analyzing terrorist explosives incidents. In support of this initiative, the FBI is requesting 7 positions and 6,023,000 for TEDAC which will provide resources for forensic analysis, information sharing, and the general administration of the TEDAC program. There are no FY 2006 current services for this initiative.

Strategic Goal Two: Enforce Federal Laws and Represent the Rights and Interests of the American People.....	150	75	30,300
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1. Violent Crime Impact Teams (VCIT)

ATF requests 150 positions (75 agents), 75 workyears, and \$30,300,000 to establish Violent Crime Impact Teams (VCIT) in additional locations. Begun as a pilot program in June 2004, VCIT deploys teams of Federal law enforcement agents and prosecutors to work with local law enforcement to curb the rate of violent firearms-related crime in specific geographic areas. ATF is the lead Federal agency in these efforts, actively initiating investigations against violent offenders and firearms traffickers and providing key services to its law enforcement partners. In 57 percent of high-crime cities where ATF has a presence, there has been a greater than average decrease in violent firearms crime according to the most recent Uniform Crime Report statistics (2002). Further, the agency's oversight of the operations of the regulated firearms industry serves to prevent ineligible individuals from entering the firearms industry and ensures that licensees are engaged in lawful business activities. The requested resources will fund teams in approximately 25 cities experiencing high levels of violent firearms-related crime. These teams will be comprised of Federal agents, state and local law enforcement officers, prosecutors, and support personnel to address firearms crime in areas where the need is most critical. There are no permanent FY 2006 current services for this initiative.

BUREAU OF ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES
SALARIES AND EXPENSES

(Dollars in Thousands)

	Perm. <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Program Offsets.....	0	0	-3,966

Electronic Government (e-Gov) is a central element of the President's Management Agenda and the Administration's objectives to improve information sharing, increase operational efficiency, and create more citizen-centric government services. The Department is participating to the fullest extent possible in the various e-Gov initiatives, which remain a priority management objective. The goals of the President's e-Gov Strategy are to eliminate redundant systems and their associated costs, and significantly improve the government's quality of customer service for citizens and businesses.

ATF is expected to achieve economies of scale and cost savings as a result of its participation in, and implementation of, e-Training and e-Travel.

1. e-Training

As part of its e-Training efforts, the Department is implementing the Justice Virtual University (JVU), a web-based learning management system that provides accessibility and ease of identifying training and development opportunities, saving instructor and travel costs. As a result, ATF anticipates cost savings of \$226,000.

2. e-Travel

As part of its e-Travel efforts, the Department is implementing the Electronic Travel Service (ETS). ETS is a web-based travel management system that will be fully integrated with various legacy financial systems. As a result, ATF anticipates cost savings of \$740,000.

3. Explosives license and permit fee collections

The budget proposes appropriation bill language that would permit explosives license and permit fees of \$3,000,000 to be credited to the ATF appropriation to cover expenses incurred in reviewing applications and issuing and renewing licenses and user permits.

Total Program Improvements/Offsets, Bureau of Alcohol, Tobacco, Firearms & Explosives.....	<u>150</u>	<u>75</u>	<u>26,334</u>
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FEDERAL PRISON SYSTEM
(Dollars in Thousands)

	SALARIES AND EXPENSES			BUILDING AND FACILITIES			FEDERAL PRISON INDUSTRIES /1			COMMISSARY TRUST FUND /2			TOTAL /1, /2		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2004 Obligations	41,010	31,778	\$4,381,959	341	244	\$290,909	2,390	1,611	\$830,382	709	521	\$242,017	41,351	34,154	\$4,672,868
2005 Appropriation (without Rescission)	41,423	38,210	4,627,696	284	256	189,000	2,407	2,252	730,501	714	711	258,903	41,707	41,429	4,816,696
2005 Hurricane Supplemental.....	0	0	5,500	0	0	18,600	0	0	0	0	0	0	0	0	24,100
2005 Rescission -- Reduction applied to DOJ (0.54%).....	0	0	-24,989	0	0	-1,020	0	0	-18	0	0	0	0	0	-26,009
2005 Rescission -- Government-wide reduction (0.80%).....	0	0	-36,822	0	0	-1,504	0	0	-27	0	0	0	0	0	-38,326
2005 Appropriation - New Budget Authority (with Rescission)	41,423	38,210	4,571,385	284	256	205,076	2,407	2,252	730,456	714	711	258,903	41,707	41,429	4,776,461
2006 Total New Budget Authority Request.....	42,297	39,073	4,895,649	261	245	170,112	2,458	2,295	766,705	731	724	266,670	42,558	42,337	5,065,761
2006 Proposed Rescission of Prior Year Unobligated Balances.....	0	0	0	0	0	-314,000	0	0	0	0	0	0	0	0	-314,000
Net 2006 Request.....	42,297	39,073	4,895,649	261	245	-143,888	2,458	2,295	766,705	731	724	266,670	42,558	42,337	4,751,761
Change New Budget Authority 2006 from 2005.....	874	863	324,264	-23	-11	-34,964	51	43	36,249	17	13	7,767	851	908	289,300
Adjustments to Base															
Increases:															
2006 Pay Raise (2.3 Percent).....	0	0	53,813	0	0	527	0	0	3,708	0	0	1,423	0	0	54,340
Annualization of 2005 Pay Raise (3.5 Percent).....	0	0	23,567	0	0	285	0	0	1,587	0	0	607	0	0	23,852
Annualization of 2005 Increases.....	0	278	43,887	0	12	0	0	11	8,228	0	3	258	0	304	43,887
FERS Agency Contribution Rate.....	0	0	18,698	0	0	0	0	0	474	0	0	150	0	0	18,698
Federal Health Insurance Premiums	0	0	16,063	0	0	0	0	0	1,425	0	0	514	0	0	16,063
Transportation Management Fees	0	0	306	0	0	0	0	0	0	0	0	0	0	0	306
Security Surcharge Cost Projection.....	0	0	145	0	0	0	0	0	0	0	0	0	0	0	145
GSA Rent.....	0	0	3,184	0	0	0	0	0	0	0	0	0	0	0	3,184
Lease Expirations.....	0	0	6,014	0	0	0	0	0	0	0	0	0	0	0	6,014
Medical Hospital Service Cost.....	0	0	5,100	0	0	0	0	0	0	0	0	0	0	0	5,100
Contract Bed Cost Adjustments.....	0	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Utilities Cost Adjustments.....	0	0	13,533	0	0	0	0	0	0	0	0	0	0	0	13,533
Sales Revenue Estimate Adjustment.....	0	0	0	0	0	0	0	0	0	0	3,955	0	0	0	0
Subtotal Increases	0	278	194,310	0	12	812	0	11	15,422	0	3	6,907	0	304	195,122
Decreases:															
Nonrecurrent Hurricane Supplemental.....	0	0	-5,500	0	0	-18,600	0	0	0	0	0	0	0	0	-24,100
Position and FTE Non-recurring.....	0	0	0	-23	-23	0	0	0	0	0	0	0	-23	-23	0
Base Reduction	0	0	0	0	0	-17,176	0	0	0	0	0	0	0	0	-17,176
Subtotal Decreases.....	0	0	-5,500	-23	-23	-35,776	0	0	0	0	0	0	-23	-23	-41,276
Net Adjustments to Base	0	278	188,810	-23	-11	-34,964	0	11	15,422	0	3	6,907	-23	281	153,846
2006 Current Services.....	41,423	38,488	4,760,195	261	245	170,112	2,407	2,263	745,878	714	714	265,810	41,684	41,710	4,930,307
Program Improvements by Strategic Goal:															
Strategic Goal Four: Ensure the Fair and Efficient Operation of the Federal Justice System															
Program Improvements.....	1,007	718	148,049	0	0	0	51	32	20,827	17	10	860	1,007	760	148,049
Program Offsets.....	-133	-133	-12,595	0	0	0	0	0	0	0	0	0	-133	-133	-12,595
Net Program Improvements/Offsets.....	874	585	135,454	0	0	0	51	32	20,827	17	10	860	874	627	135,454
2006 Total New Budget Authority Request.....	42,297	39,073	4,895,649	261	245	170,112	2,458	2,295	766,705	731	724	266,670	42,558	42,337	5,065,761
Change New Budget Authority 2006 from 2005	874	863	324,264	-23	-11	-34,964	51	43	36,249	17	13	7,767	851	908	289,300

/1 Federal Prison Industries is a revolving fund that operates on the sale of goods and services to other government agencies. The positions and funding amounts are not part of the Department of Justice appropriations request and therefore are not included in the total column. However, the congressional limitation on FPI administrative expenses (for FY 2006, this limitation is \$3,365,000) is scored against the Department's discretionary budget authority. The full-time equivalent (FTE) workyears are considered reimbursable and are included in the total column. Of the \$830,382,000 FY 2004 obligations, \$1,214,000 was for administrative expenses.

/2 Commissary Fund is a revolving fund that operates on the sale of goods and services to inmates. The positions and funding amounts are not part of the Department of Justice appropriations request and therefore are not included in the total column. The full-time equivalent (FTE) workyears are considered reimbursable and are included in the total column.

FEDERAL PRISON SYSTEM
SALARIES AND EXPENSES
(Dollars in Thousands)

Comparison by activity and program	2005 Appropriation (w/ Rescission)			2006 Current Services /1			2006 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Inmate Confinement												
Prison Capacity.....	335	324	\$554,285	335	335	\$599,179	340	338	\$619,017	5	3	\$19,838
Operations.....	38,299	35,441	3,780,713	38,299	35,692	3,917,593	39,115	36,238	4,021,619	816	546	104,026
2 Inmate Programs												
Reintegration Tools.....	1,853	1,535	158,104	1,853	1,546	161,762	1,888	1,570	171,675	35	24	9,913
Services.....	936	910	78,283	936	915	81,661	954	927	83,338	18	12	1,677
Total.....	41,423	38,210	4,571,385	41,423	38,488	4,760,195	42,297	39,073	4,895,649	874	585	135,454
Reimbursable FTE /2	0	136	0	0	136	0	0	136	0	0	0	0
Grand Total	41,423	38,346	4,571,385	41,423	38,624	4,760,195	42,297	39,209	4,895,649	874	585	135,454

Consistent with the Government Performance and Results Act, the 2006 budget proposes to streamline the Federal Bureau of Prisons (BOP) decision unit structure from 6 program activities to 2 to align the BOP budget more closely with the mission and strategic objectives contained in the DOJ Strategic Plan (FY 2003-2008). In addition, the budget has been realigned to reflect the BOP's outputs and full costs by major program activity, including the costs of management and administration, so that a more accurate picture of total activity costs is reflected in the budget. In this way, budget and performance are more closely linked, and provide a better basis on which to make budget decisions. Under the FY 2004 and FY 2005 PART processes, the BOP was rated "Moderately Effective", and the score should improve even further in future years as the BOP continues to work to include long term goals in the areas of crowding and recidivism rates and strives to improve performance.

/1 The FY 2006 current services request includes three adjustments to base unique to BOP. The request includes \$5,100,000 for increasing medical expenses incurred on behalf of federal inmates, \$10,000,000 for contract bed cost adjustments mandated by the Services Contract Act, and \$13,533,000 for utilities cost adjustments due to rising energy prices.

/2 The Federal Prison System (FPS) receives reimbursements for the daily care and maintenance of State and local offenders, for utilities used by Federal Prison Industries, Inc., for staff housing, and for meals provided to FPS staff at institutions. The reimbursements received may be used to fund personnel costs. The BOP estimates that 136 FTE are associated with these reimbursements.

**FEDERAL PRISON SYSTEM
SALARIES AND EXPENSES**

(Dollars in Thousands)

<u>Program Improvements by Strategic Goal</u>	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
Strategic Goal Four: Ensure the Fair and Efficient Operation of the Federal Justice System	1,007	718	\$148,049

1. Institution Population Adjustment

BOP requests \$37,194,000 for costs of the increasing inmate population above the number of newly activating beds. The BOP projects that it will have to absorb 4,269 additional inmates between FY 2005 and FY 2006. The additional resources will enable the BOP to meet the marginal costs, \$8,712 per inmate, of providing security, food, medical care, clothing, utilities, unit management, education, records and maintenance associated with the population increase. The marginal cost per inmate includes resources (\$1,500) associated with additional staffing requirements.

2. Activate Newly Constructed Facilities (USP Tucson, FCI Butner, Secure Women's Facility)

BOP requests 937 positions (471 correctional officers (CO)), 666 workyears, and \$77,134,000 to begin the activation process for 3 newly constructed facilities (2,752 beds). The facilities include: a 960 bed high security facility (United States Penitentiary (USP)) with a 128 bed workcamp in Tucson, Arizona; a 1,152 bed medium security facility (Federal Correctional Institution (FCI)) in Butner, North Carolina; and a 512 bed secure women's facility in Hazelton, West Virginia. Construction of USP Tucson will be completed in April 2005, and the request includes 399 positions (220 COs), 399 workyears, and \$37,647,000 to begin the activation process in October 2005. Construction of FCI Butner will be completed in January 2006, and the request includes 354 positions (182 COs), 206 workyears, and \$29,190,000 to begin the activation process in March 2006. Construction of the Hazelton women's facility will be completed in April 2006 and the request includes 184 positions (69 COs), 61 workyears and \$10,297,000 to begin the activation process in June 2006.

Activation funding has three components: cost of staffing the facility; one time expenses, such as purchase of equipment, background investigations, and providing basic law-enforcement training and marginal costs associated with the inmates. The request includes \$6,000,000 for the marginal costs associated with inmate care that will be needed whether inmates are housed at these facilities or at other BOP facilities who may house the inmates on a interim basis. Activation of these facilities will increase bed space capacity and contribute to a reduction in crowding system-wide.

The full year operating cost for each facility, net of one-time expenses, is expected to be \$38,930,000 for USP Tucson, \$35,941,000 for FCI Butner, and \$18,500,000 for the secure women's facility.

FEDERAL PRISON SYSTEM
SALARIES AND EXPENSES

(Dollars in Thousands)

	Perm. <u>Pos.</u>	FTE	<u>Amount</u>
3. Activate Expansion Space			
<p>BOP requests 65 positions (41 correctional officers), 49 workyears and \$7,883,000 to activate a 50 cell expansion to the existing Special Housing Unit (SHU) at USP Florence, Colorado and to begin the activation process for a 362 bed low security housing unit at FCI Sandstone, Minnesota. Construction of the SHU cells, that will be used to segregate problem inmates and thereby increase the capability to safely manage the overall population at USP Florence, will be completed in October 2005, and will be available immediately. Construction of the expansion space at FCI Sandstone, that is operating at nearly twice its intended limit, should be completed in February 2006 and the beds will be available for immediate use. Adding bed space at FCI Sandstone is crucial to the safe operations of this institution for staff, inmates and community. FY 2006 current services resources for Federal Correctional Complex Florence and FCI Sandstone is \$95,921,000 and \$24,053,000, respectively.</p>			
4. Contract Confinement			
<p>BOP requests 5 positions, 3 workyears, and \$19,838,000 to begin the process to obtain 1,600 additional beds in contract facilities to house low security and female inmates. The request includes 4 positions, 2 workyears, and \$18,560,000 to procure 1,500 low security beds and 1 position, 1 workyear, and \$1,278,000 to procure 100 female beds for 6 months each in FY 2006. Using contract beds for the confinement of low security inmates provides a flexible approach to manage this population. FY 2006 current services resources for contract facilities is \$599,179,000. The BOP houses over 15 percent of its total population in contract facilities.</p>			
5. Residential Re-entry Program			
<p>BOP requests \$6,000,000 to establish a Residential Re-entry Program at 6 institutions that will build partnerships with faith based and community organizations. Each pilot project will accommodate 100-150 inmates and is being developed with the Department's Office of Faith-Based and Community Initiatives Taskforce. This request supports the President's initiative to establish a Residential Re-entry Program in Federal prisons and will provide opportunities for the development and maturation of the participating inmates' personal growth and faith commitment. FY 2006 current services resources for faith based programs is \$4,933,000.</p>			
<u>Program Offsets</u>	-133	-133	-12,595

Electronic Government (e-Gov) is a central element of the President's Management Agenda and the Administration's objectives to improve information sharing, increase operational efficiency, and create more citizen-centric government services. The Department is participating to the fullest extent possible in the various e-Gov initiatives.

**FEDERAL PRISON SYSTEM
SALARIES AND EXPENSES**

(Dollars in Thousands)

	Perm.		
	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. e-Training			
<p>As part of its e-Training efforts, the Department is implementing the Justice Virtual University (JVU), a web-based learning management system that will provide accessibility and ease of identifying training and development opportunities by a variety of delivery mechanisms across Department business lines, saving instructor and travel costs. As a result, the BOP is anticipating cost savings of \$194,000.</p>			
2. e-Travel			
<p>As part of its e-Travel efforts, the Department is implementing the Electronic Travel Service (eTS), a web-based, end-to-end, travel management system that will be integrated with various legacy financial systems Department-wide, and will serve as the travel solution when the new Unified Financial Management System is implemented. Full implementation of eTS is expected by September 2006, leading to the aggregation and consolidation of travel management functions, reduced paper processes, more efficient travel voucher audits, and improved cycle times. As a result, the BOP is anticipating cost savings of \$401,000.</p>			
3. Federal Prison Camp Closures			
<p>The BOP proposes to offset the requested program increases by closing two Federal Prison Camps (FPCs). Closure will result in reduction of 133 positions (46 correctional officers), 133 workyears and \$12,000,000. The two FPCs are older, less efficient stand alone institutions, and deactivating them will enable the BOP to reduce operational costs. In one case, closure will also enable BOP to avoid \$27,000,000 in rehabilitation and infrastructure repair costs that will be needed over the coming years. Additionally, BOP believes this approach will help maintain low per capita costs at other work camps that are co-located with other prison facilities.</p>			
Total Program Improvements/Offsets, Federal Prison System, Salaries and Expenses.....	874	585	135,454

FEDERAL PRISON SYSTEM
DECISION UNIT RESTRUCTURING CROSSWALK
(Dollars in Thousands)

Current Decision Unit Structure Comparison by activity and program	2005 Appropriation (w/ Rescission)			New Decision Unit Structure											
				Inmate Confinement			Inmate Programs								
	Perm Pos.	FTE	Amount	Prison Capacity			Operations			Reintegration Tools			Services		
			Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	
1. Inmate Care and Programs.....	15,011	13,097	\$1,697,656	0	0	\$0	12,222	10,652	\$1,461,269	1,853	1,535	\$158,104	936	910	\$78,283
2. Institution Security and Administration.....	24,731	23,443	2,129,917	0	0	0	24,731	23,443	2,129,917	0	0	0	0	0	0
3. Contract Confinement.....	388	377	577,135	335	324	554,285	53	53	22,850	0	0	0	0	0	0
4. Management and Administration.....	1,293	1,293	166,677	0	0	0	1,293	1,293	166,677	0	0	0	0	0	0
<i>subtotal, Salaries and Expenses</i>	41,423	38,210	4,571,385	335	324	554,285	38,299	35,441	3,780,713	1,853	1,535	158,104	936	910	78,283
Reimbursable FTE.....	0	136	0	0	0	0	0	136	0	0	0	0	0	0	0
Grand Total.....	41,423	38,346	4,571,385	335	324	554,285	38,299	35,577	3,780,713	1,853	1,535	158,104	936	910	78,283

FEDERAL PRISON SYSTEM
BUILDINGS AND FACILITIES
(Dollars in Thousands)

<u>Comparison by activity and program</u>	<u>2005 Appropriation (w/ Rescission)</u>			<u>2006 Current Services</u>			<u>2006 Request</u>			<u>Program Improvements/Offsets</u>		
	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. Inmate Confinement												
a. New Construction.....	145	115	\$25,372	122	104	\$25,737	122	104	\$25,737	0	0	\$0
b. Modernization and Repair.....	139	141	179,704	139	141	144,375	139	141	144,375	0	0	0
Total	284	256	205,076	261	245	170,112	261	245	170,112	0	0	0
Proposed Rescission of Prior Year Unobligated Balances	0	0	0	0	0	0	0	0	-314,000	0	0	-314,000
Total, Adjusted	284	256	205,076	261	245	170,112	261	245	-143,888	0	0	-314,000

Consistent with the Government Performance and Results Act, the 2006 budget proposes to streamline the BOP's decision unit structure from two programs to one to align the BOP's budget more closely with the mission and strategic objectives contained in the DOJ Strategic Plan (FY 2003-2008). In addition, the budget has been realigned to reflect the BOP's outputs and full costs by major program activity, including the costs of management and administration, so that a more accurate picture of total activity costs is reflected in the budget. In this way, budget and performance are more closely linked, and provide a better basis on which to make budget decisions. Over time, agencies will be expected to identify effective outcome measures, monitor their progress, and accurately present the associated costs.

**FEDERAL PRISON SYSTEM
BUILDINGS AND FACILITIES**

(Dollars in Thousands)

<u>Program Improvements by Strategic Goal</u>	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
Strategic Goal Four: Ensure the Fair and Efficient Operation of the Federal Justice System.....	0	0	\$0
The Budget continues a moratorium on new prison construction until the completion of an evaluation of existing low- and minimum-security prison facilities for potential modification to house higher security inmates.			
Total Program Improvements/Offsets, Federal Prison System, Buildings and Facilities.....	0	0	0
Rescission of Prior Year Unobligated Balances	0	0	-314,000

In FY 2006, the Administration proposes a rescission of \$314,000,000 in unobligated balances.

FEDERAL PRISON SYSTEM
DECISION UNIT RESTRUCTURING CROSSWALK
(Dollars in Thousands)

<u>Current Decision Unit Structure</u> <u>Comparison by activity and program</u>	New Decision Unit Structure Inmate Confinement								
	2005 Appropriation (w/ Rescission)			New Construction			Modernization and Repair		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. New Construction	145	115	\$25,372	145	115	\$25,372	0	0	\$0
2. Modernization and Repair of Existing Facilities	139	141	179,704	0	0	\$0	139	141	179,704
Total.....	284	256	205,076	145	115	25,372	139	141	179,704

FEDERAL PRISON SYSTEM
FEDERAL PRISON INDUSTRIES
(Dollars in Thousands)

Comparison by activity and program	2005 Appropriation (w/ Rescission)			2006 Current Services			2006 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Congressional limitation: Administrative expenses.....	32	32	\$3,365	32	32	\$3,365	32	32	\$3,365	0	0	\$0
2. Industrial Operations:												
Cost of Production.....	2,375	2,220	650,294	2,375	2,231	665,716	2,426	2,263	686,543	51	32	20,827
Other Expenses.....	0	0	40,000	0	0	40,000	0	0	40,000	0	0	0
Buildings and Improvements.....	0	0	15,501	0	0	15,501	0	0	15,501	0	0	0
Machinery and Equipment.....	0	0	21,296	0	0	21,296	0	0	21,296	0	0	0
Subtotal.....	2,375	2,220	727,091	2,375	2,231	742,513	2,426	2,263	763,340	51	32	20,827
Total.....	2,407	2,252	730,456	2,407	2,263	745,878	2,458	2,295	766,705	51	32	20,827

Note: Federal Prison Industries is a revolving fund that operates on the sale of goods and services to other government agencies. This account is not funded by the Treasury. The permanent positions column reflects positions funded from program revenues for illustrative purposes only. These positions are not included in the Department's totals.

Program Improvements by Strategic Goal	Perm. Pos.	FTE	Amount
Strategic Goal Four: Ensure the Fair and Efficient Operation of the Federal Justice System.....	51	32	\$20,827

1. Factory Activation

An increase of 51 positions and 32 workyears is required to activate factories at USP Tucson, Arizona; FCI Butner, North Carolina; and a secure women's facility at Hazelton, West Virginia. The factories at these three locations will employ 726 inmates in total. This increase will keep inmates constructively occupied while providing them valuable work related experience and skills. A breakout of the request is shown below.

Facility	Perm. Pos.	FTE	Amount	# Inmates
USP Tucson	17	16	\$11,076	336
FCI Butner	17	10	6,260	288
Hazelton Secure Female	17	6	3,491	102
Total	51	32	20,827	726

Program Offsets.....	0	0	0
Total Program Improvements/Offsets, Federal Prison Industries.....	51	32	20,827

FEDERAL PRISON SYSTEM
COMMISSARY FUNDS
 (Revolving Trust Fund)
 (Dollars in Thousands)

<u>Program Improvements by Strategic Goal</u>	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Strategic Goal Four: Ensure the Fair and Efficient Operation of the Federal Justice System.....	17	10	\$860

1. Commissary Activations/Expansions

An increase of 17 positions and 10 workyears is requested to establish/operate a commissary and provide inmate telephone service at USP Tucson, Arizona; FCI Butner, North Carolina; a secure women's facility at Hazelton, West Virginia; and an expansion at FCI Sandstone, Minnesota.

<u>Facility</u>	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
USP Tucson	6	5	\$430
FCI Butner	6	3	258
Hazelton Secure Female	4	1	86
FCI Sandstone Expansion	1	1	86
Total	<u>17</u>	<u>10</u>	<u>860</u>

<u>Program Offsets</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Program Improvements/Offsets, Commissary Fund.....	17	10	860

Note: The Commissary Fund is a revolving fund that operates exclusively from the sale of goods and services to inmates. Amounts shown for this account are not included in the Department of Justice appropriations request. The permanent positions reflect positions funded from program revenue and are shown for illustrative purposes only.

Office of Justice Programs/Community Oriented Policing Services
(Dollars in Thousands)

	OFFICE OF JUSTICE PROGRAMS DIRECT APPROPRIATIONS					COMMUNITY ORIENTED POLICING SERVICES		OFFICE ON VIOLENCE AGAINST WOMEN		PUBLIC SAFETY OFFICERS BENEFITS PROGRAM	CRIME VICTIMS FUND	GRAND TOTAL ALL FUNDS			
	JUSTICE ASSISTANCE	STATE AND LOCAL LAW ENFORCEMENT ASSISTANCE	WEED AND SEED	JUVENILE JUSTICE PROGRAMS	TOTAL FUNDING	Pos.	Amount	Pos.	Amount	Amount	Amount	Pos.	Amount		
	Pos.	Amount	Amount	Amount	Amount	Pos.	Amount	Pos.	Amount	Amount	Amount	Pos.	Amount		
2004 Obligations.....	700	\$270,280	\$1,414,332	\$53,987	\$358,206	700	\$2,096,805	235	\$757,902	N/A	352,642	\$43,447	\$627,224	935	\$3,878,020
2005 Appropriation (without Rescission).....	669	227,900	1,295,510	62,000	384,177	669	1,969,587	235	606,446	43	387,275	69,464	625,000	947	3,657,772
2005 Across-the-Board Rescissions.....	0	-3,044	-17,304	-828	-5,131	0	-26,307	0	-8,100	0	-5,173	-86	-5,000	0	-44,666
Transfers between accounts.....	0	70,455	-54,341	0	-16,114	0	0	0	0	0	0	0	0	0	0
Rescission of Prior Year Unobligated Balances	0	-1,619	-29,380	0	-3,500	0	-34,499	0	-99,000	0	0	0	0	0	-133,499
2005 Appropriation (with Rescission).....	669	293,692	1,194,485	61,172	359,432	669	1,908,781	235	499,346	43	382,102	69,378	620,000	947	3,479,607
2006 Total Request.....	655	1,284,711	0	0	0	655	1,284,711	202	117,781	44	362,997	0	650,000	901	2,415,489
Requested Rescission of Prior Yr Unobligated Balances	0	-95,500	0	0	0	0	-95,500	0	-115,500	0	0	0	-1,266,563	0	-1,477,563
Net 2006 Request.....	655	1,189,211	0	0	0	655	1,189,211	202	2,281	44	362,997	0	-616,563	901	937,926
Change 2006 from 2005.....	-14	895,519	-1,194,485	-61,172	-359,432	-14	-719,570	-33	-497,065	1	-19,105	-69,378	-1,236,563	-46	-2,541,681
Adjustments to Base															
Add-Back of 2005 Rescission of Prior Year Unobligated Balances	0	1,619	29,380	0	3,500	0	34,499	0	99,000	0	0	0	0	0	133,499
Transfers between accounts.....	14	1,976,220	-1,223,865	-61,172	-362,932	14	328,251	0	-225,399	0	-21,874	-69,378	0	14	11,600
Increases:															
2006 Pay Raise (2.3 percent).....	0	2,158	0	0	0	0	2,158	0	407	0	99	0	0	0	2,664
Reestimate of Obligation Limitation.....	0	0	0	0	0	0	0	0	0	0	0	0	30,000	0	30,000
Subtotal Increases.....	0	2,158	0	0	0	0	2,158	0	407	0	99	0	30,000	0	32,664
Decreases:															
PSOB Death Benefits.....	0	-13,320	0	0	0	0	-13,320	0	0	0	0	0	0	0	-13,320
GSA Rent --Lease Expirations.....	0	-1,009	0	0	0	0	-1,009	0	-825	0	0	0	0	0	-1,834
Subtotal Decreases.....	0	-14,329	0	0	0	0	-14,329	0	-825	0	0	0	0	0	-15,154
Net Adjustments to Base	14	1,965,668	-1,194,485	-61,172	-359,432	14	350,579	0	-126,817	0	-21,775	-69,378	30,000	14	162,609
2006 Current Services.....	683	2,259,360	0	0	0	683	2,259,360	235	372,529	43	360,327	0	650,000	961	3,642,216
Program Improvements															
Goal 3: Assist State, Local, and Efforts to Prevent or Reduce Crime and Violence:															
Program Improvements.....	0	425,165	0	0	0	0	425,165	0	34,467	1	2,670	0	0	1	462,302
Program Offsets.....	-28	-1,399,814	0	0	0	-28	-1,399,814	-33	-289,215	0	0	0	0	-61	-1,689,029
Subtotal Program Improvements.....	-28	-974,649	0	0	0	-28	-974,649	-33	-254,748	1	2,670	0	0	-60	-1,226,727
2006 Total Request.....	655	1,284,711	0	0	0	655	1,284,711	202	117,781	44	362,997	0	650,000	901	2,415,489
Change 2005 to 2006.....	-14	895,519	-1,194,485	-61,172	-359,432	-14	-719,570	-33	-497,065	1	-19,105	-69,378	-1,236,563	-46	-2,541,681
Discretionary/Mandatory Split															
Discretionary.....	655	1,234,977	0	0	0	655	1,234,977	202	117,781	44	362,997	0	0	901	1,715,755
Requested Rescission of Prior Yr Unobligated Balances	0	-95,500	0	0	0	0	-95,500	0	-115,500	0	0	0	0	0	-211,000
Net Discretionary	655	1,139,477	0	0	0	655	1,139,477	202	2,281	44	362,997	0	0	901	1,504,755
Mandatory.....	0	49,734	0	0	0	0	49,734	0	0	0	0	0	650,000	0	699,734

BUDGET ACTIVITY	2005 Appropriation Enacted	2005 Appropriation With Rescissions	2006				
			Adjustments to Base	Program Realignment	Restructured Base	Program Change	Total Program Funds
Management and Administration	35,000	34,533	0	-34,533	0	0	0
Counterterrorism							
Research and Development	0	0	0	0	0	7,000	7,000
Subtotal	0	0	0	0	0	7,000	7,000
State Criminal Alien Assistance Program	305,000	300,926	7	-14,140	286,793	-286,793	0
Prison Grant Program		0	7	-7	0	0	0
Indian Country Prison Grants	5,000	4,933	0	456	5,389	-5,389	0
Tribal Courts	8,000	7,893	3	-42	7,854	-7,854	0
Byrne Discretionary	170,027	167,756	65	6,750	174,571	-174,571	0
Bulletproof Vest Partnership	25,000	24,666	3	-888	23,781	6,158	29,939
NIJ Testing Program							[3,000]
Grants for Closed Circuit Televising	983	970	0	-41	929	57	986
Justice Assistance Grant Program	634,000	625,532	131	-17,959	607,704	-547,704	60,000
Tribal Assistance		0	0	0	0	0	0
Law Enforcement Technology R&D	[10,000]	[9,866]	0	0	0	0	0
Boys and Girls Clubs of America	[85,000]	[83,865]	0	0	0	0	[60,000]
USA Freedom Corps	[2,500]	[2,467]	0	0	0	0	0
USA Freedom Corps	0	0	0	0	0	16,016	16,016
Childsafe Initiative	5,000	4,933	2	-55	4,880	28,870	33,750
National White Collar Crime Center/Cyber Fraud and Computer Forensics	9,000	8,880	0	0	8,880	-5,709	3,171
Police Corps	15,000	14,800	20	1,336	16,156	-16,156	0
Capital Litigation Improvement Grants Program	0	0	0	0	0	20,000	20,000
Project Reentry	10,000	9,866	0	-197	9,669	5,331	15,000

BUDGET ACTIVITY	2005 Appropriation Enacted	2005 Appropriation With Rescissions	2006				
			Adjustments to Base	Program Realignment	Restructured Base	Program Change	2006 Pres. Bud
Regional Information Sharing System	40,000	39,466	10	1,039	40,515	4,534	45,049
State and Local Gun Violence Assistance Program Training	0	0	17	1,731	1,748	72,044	73,792 [4,500]
State and Local Antiterrorism Training	0	0	0	0	0	14,016	14,016
Hate Crimes Training and Technical Assistance	1,000	987	3	297	1,287	-1,287	0
Southwest Border Prosecutor Initiative	30,000	29,599	8	-593	29,014	19,404	48,418
Training Programs to Assist Probation & Parole Officers	4,415	4,356	5	334	4,695	263	4,958
Prescription Drug Monitoring Program	10,000	9,866	2	-313	9,555	-4,555	5,000
Prison Rape Prevention and Prosecution Program Statistics Prison Rape Commission	37,000	36,506	7	-1,107	35,406	-25,231	10,175 [6,000] [2,175]
Weed and Seed Program	62,000	61,172	69	4,254	65,495	-5,896	59,599
Implementation of the National Criminal Intelligence Sharing Plan	10,500	10,360	3	-164	10,199	-3,967	6,232
Motor Vehicle Theft Prevention Subtotal	100	99	0	-5	94	-94	0 446,101
1,382,025	1,363,566	362	-19,314	1,344,614	-898,513		
Research, Development, Evaluation and Statistics							
Criminal Justice Statistical Programs	34,000	33,546	144	14,885	48,575	14,200	62,775
Research, Evaluation, and Demonstration Programs Felony Arrestee Drug Use Reporting	55,000	54,265	228	23,538	78,031	-1,326	76,705 [6,500]
Law Enforcement Family Support Subtotal	2,000	1,973	0	-97	1,876	-1,876	0 139,480
91,000	89,785	372	38,325	128,482	10,998		
Technology for Crime Identification							
						0	
Crime Identification Technology Act Program	28,450	28,070	0	0	28,070	-28,070	0
VAWA II Stalker Databases	2,950	2,911	0	-124	2,787	175	2,962
DNA Initiative:	110,000	108,531	12	-4,222	104,321	72,736	177,057
State and Local DNA Lab Capacity	0	0	0	0	0		[151,000]
Discretionary Research, Demo, Eval, Stats, and T/TA	0	0	0	0	0		[14,000]
Coverdell Grants	15,000	14,800	0	-741	14,059	-14,059	0
National Criminal Records History Improvement Program Subtotal	25,000	24,666	18	669	25,353	32,827	58,180 238,199
181,400	178,977	30	-4,417	174,590	63,609		

BUDGET ACTIVITY	2005 Appropriation Enacted	2005 Appropriation With Rescissions	2006				
			Adjustments to Base	Program Realignment	Restructured Base	Program Change	2006 Pres. Bud
Strengthening the Juvenile Justice System (Reauth)							
Part A: Concentration of Federal Efforts	3,000	2,960	3	-2,416	547	165	712
Part B: Formula Grants	84,000	82,878	37	-35	82,880	11,067	93,947
Small, Non-Profit T/TA	[10,000]	0	0	0	0	0	[10,000]
Part C: Juvenile Delinquency Block Gts (new)	0	0	0	0	0	43,060	43,060
Part D: Research/Eval/T&TA (new)	10,000	9,866	28	2,486	12,380	-2,264	10,116
Part E: Demos (new)	102,177	100,812	37	3,808	104,657	-98,057	6,600
Part G: Mentoring	15,000	14,800	0	-686	14,114	-14,114	0
Title V: Local Delinquency Prevention Incentive Grants	80,000	78,931	52	1,708	80,691	-48,426	32,265
Incentive Grants	[20,000]	[19,733]	0	0	0	0	0
Tribal Youth Program	[10,000]	[9,866]	0	0	0	0	0
GREAT	[25,000]	[24,666]	0	0	0	0	0
Enforcing Underage Drinking Laws	[25,000]	[24,666]	0	0	0	0	0
Juvenile Accountability Incentive Block Grant Program (JAIBG)	55,000	54,265	17	-1,769	52,513	-52,513	0
Secure our Schools	15,000	14,800	0	-296	14,504	-14,504	0
Subtotal	364,177	359,313	174	2,799	362,286	-175,586	186,700
Substance Abuse: Demand Reduction							
Drug Courts	40,000	39,466	25	651	40,142	29,918	70,060
Cannabis Eradication Program from DEA	0	0	11,600	0	11,600	7,500	19,100
Indian Country Alcohol and Crime Demonstration Program	5,000	4,933	7	448	5,388	-5,388	0
Residential Substance Abuse Treatment	25,000	24,666	13	169	24,848	19,271	44,119
Subtotal	70,000	69,065	11,645	1,268	81,978	51,301	133,279
Services for Victims of Crime							
Crime Victims Fund (M&A only)	0	0	99	10,452	10,551	0	10,551
Victims of Trafficking	10,000	9,866	0	-98	9,768	-9,768	0
Victim Notification System	8,000	7,893	0	0	7,893	-7,893	0
Public Safety Officers Disability Benefit Program	3,615	3,567	12	1,211	4,790	94	4,884
Public Safety Officers Educational Assistance	2,795	2,758	12	1,211	3,981	83	4,064

BUDGET ACTIVITY	2005 Appropriation Enacted	2005 Appropriation With Rescissions	2006				
			Adjustments to Base	Program Realignment	Restructured Base	Program Change	2006 Pres. Bud
Child Abuse Training Programs for Judicial Personnel	1,925	1,899	3	266	2,168	119	2,287
Missing Alzheimer's Patient Alert Program	883	871	0	-43	828	-828	0
Court Appointed Special Advocate	11,897	11,738	3	-152	11,589	257	11,846
Improving Investigation and Prosecution of Child Abuse	15,000	14,800	5	-167	14,638	-2,864	11,774
Missing and Exploited Childrens Program	46,900	46,274	32	3,288	49,594	-10,782	38,812
Telemarketing Scams Against the Elderly	2,000	1,973	0	-97	1,876	-1,876	0
Subtotal	103,015	101,639	166	15,871	117,676	-33,458	84,218
Total, Justice Assistance Discretionary	2,226,617	2,196,877	12,749	0	2,209,626	-974,649	1,234,977
Public Safety Officers Death Benefit Program (MANDATORY)	63,054	63,054	-13,320	0	63,054	0	49,734
Total, Justice Assistance	2,289,671	2,259,931	-571	0	2,272,680	-974,649	1,284,711
Crime Victims Fund	675,000	620,000	30,000	0	650,000	0	650,000
TOTAL, OFFICE OF JUSTICE PROGRAMS	2,964,671	2,879,931	29,429	0	2,922,680	-974,649	1,934,711
Office on Violence Against Women:							
Grants to Combat Violence Against Women	187,086	184,587	51	0	184,638	2,670	187,308
Reseach and Eval Violence Agst Women (NIJ)	[5,200]	[4,933]	[267]	0	[5,200]	0	[5,200]
Safe Start Program (OJJDP)	[10,000]	[9,866]	[134]	0	[10,000]	0	[10,000]
Transitional Housing	[12,500]	[12,333]	[2,667]	0	[15,000]	0	[15,000]
Grants to Encourage Arrest Policies	63,491	62,643	17	0	62,660	0	62,660
Rural Domestic Violence & Child Abuse Enforcement Assistance	39,685	39,155	11	0	39,166	0	39,166
VAWA II: Legal Assistance Program	39,740	39,209	11	0	39,220	0	39,220
VAWA II: Safe Haven Program	14,078	13,890	4	0	13,894	0	13,894
VAWA II: Campus Violence	9,175	9,052	2	0	9,054	0	9,054
VAWA II: Enhancing Protections for Older & Disabled							
Women from Domestic Violence & Sexual Assault	4,600	4,539	1	0	4,540	0	4,540
VAWA II: Education and Training to End Violence							
Against and Abuse of Women with Disabilities	7,250	7,153	2	0	7,155	0	7,155
TOTAL, OFFICE ON VIOLENCE AGAINST WOMEN	365,105	360,228	99	0	360,327	2,670	362,997

BUDGET ACTIVITY	2005 Appropriation Enacted	2005 Appropriation With Rescissions	2006				
			Adjustments to Base	Program Realignment	Restructured Base	Program Change	2006 Pres. Bud
Tribal Law Enforcement	20,000	19,733	0	0	19,733	31,867	51,600
Hiring Programs	10,000	9,866	0	0	9,866	-9,866	0
COPS Technology Grants	138,615	136,764	0	0	136,764	-136,764	0
Safe Schools Initiative	4,325	4,267	0	0	4,267	-4,267	0
COPS Interoperable Grants/SAFECOM	100,000	98,664	0	0	98,664	-98,664	0
Methamphetamine/Hotspots	52,556	51,854	0	0	51,854	-31,854	20,000
Training and Technical Assistance	15,000	14,800	0	0	14,800	-7,800	7,000
Police Integrity Training	7,500	7,400	0	0	7,400	2,600	10,000
Management and Administration	30,000	29,599	-418	0	29,181	0	29,181
TOTAL, COMMUNITY ORIENTED POLICING SERVICES	377,996	372,947	-418	0	372,529	-254,748	117,781
Rescissions of Balances:							
COMMUNITY ORIENTED POLICING SERVICES	-99,000	-99,000	0	0	0	0	-115,500
OFFICE OF JUSTICE PROGRAMS	-34,499	-34,499	0	0	0	0	-95,500
Total	-133,499	-133,499	0	0	0	0	-211,000
COUNTERTERRORISM/SEPTEMBER 11TH							
Discretionary Total	2,836,219	2,796,553	12,430	0	2,942,482	-1,226,727	1,504,755
Total, All Grant Accounts	3,574,273	3,479,607	29,110	0	3,655,536	-1,226,727	2,204,489
Totals, Not Including Unob. Bal. Rescissions:							
Discretionary Total	2,969,718	2,930,052	12,430	0	2,942,482	-1,226,727	1,715,755
Total, All Grant Accounts	3,707,772	3,613,106	29,110	0	3,655,536	-1,226,727	2,415,489

OFFICE OF JUSTICE PROGRAMS -- JUSTICE ASSISTANCE

(Dollars in Thousands)

	Pos.	FTE	Amount
2004 Obligations	700	714	\$270,280
2005 Appropriation (without Rescission).....	669 1/	669	227,900
2005 Rescission -- Reduction applied to DOJ (0.54%).....	0	0	-1,231
2005 Rescission -- Government-wide Reduction (0.80%).....	0	0	-1,813
2005 Appropriation (with Rescission).....	669	669	224,856
Transfer from State and Local Law Enforcement Assistance for administrative functions.....	0	0	54,341
Transfer from Juvenile Justice Programs for administrative functions.....	0	0	16,114
2005 Appropriation Enacted.....	669	669	295,311
2005 Rescission Against Balances.....	0	0	-1,619
2005 Appropriation Adjusted.....	669	669	293,692
2006 Total Request.....	655	655	1,234,977
Change 2006 from 2005.....	-14	-14	939,666
Add-Back of 2005 Rescission of Prior Year Unobligated Balances.....	0	0	1,619
Adjustments to Base:			
Transfer from State and Local Law Enforcement Assistance as part of budget realignment.....	0	0	1,223,865
Transfer from Weed and Seed Program Fund as part of budget realignment.....	0	0	61,172
Transfer from Juvenile Justice Programs as part of budget realignment.....	0	0	362,932
Transfer from Community Oriented Policing Services as part of budget realignment.....	0	0	225,399
Transfer from Public Safety Officers Benefits as part of budget realignment.....	0	0	69,378
Transfer from Office on Violence Against Women as part of budget realignment.....	0	0	21,874
Transfer from the Drug Enforcement Administration for Cannabis Eradication Program.....	14	14	11,600
Increases (see OJP's Summary of Requirements table).....	0	0	2,158
Decreases (see OJP's Summary of Requirements table).....	0	0	-14,329
Net Adjustments to Base.....	14	14	1,965,668
2006 Current Services.....	683	683	2,259,360
Program Improvements.....	0	0	425,165
Program Offsets.....	-28	-28	-1,399,814
Net Program Improvements/Offsets.....	-28	-28	-974,649
2006 Total Request	655	655	1,284,711
Change 2006 from 2005.....	-14	-14	939,666
2006 Mandatory Request -- Public Safety Officers Death Benefits Program (as part of Direct Services for Victims of Crime).....	0	0	49,734
2006 Discretionary Request.....	655	655	1,234,977
Rescission from Balances.....	0	0	-95,500
Net 2006 Discretionary Request.....	655	655	1,139,477

1/ Does not include 17 reimbursable positions.

OFFICE OF JUSTICE PROGRAMS -- JUSTICE ASSISTANCE

(Dollars in Thousands)

Comparison by activity and program	2005 Appropriation (w/ Rescissions and Transfers)			2006 Current Services			2006 Request			Program Improvements/Offsets		
	Perm	FTE	Amount	Perm	FTE	Amount	Perm	FTE	Amount	Perm	FTE	Amount
	Pos.			Pos.			Pos.			Pos.		
1. Counterterrorism Research and Develop.	0	0	\$0	0	0	\$0	0	0	\$7,000	0	0	\$7,000
2. Improving the Criminal Justice System.....	0	0	48,346	216	216	1,344,614	188	188	446,101	-28	-28	-898,513
3. Research, Development, Evaluation and Statistics	0	0	87,811	191	191	128,482	191	191	139,480	0	0	10,998
4. Technology for Crime Identification	0	0	0	18	18	174,590	18	18	238,199	0	0	63,609
5. Strengthening the Juvenile Justice System	0	0	0	104	104	362,286	104	104	186,700	0	0	-175,586
6. Substance Abuse: Demand Reduction	0	0	0	55	55	81,978	55	55	133,279	0	0	51,301
7. Services for Victims of Crime	0	0	54,166	99	99	117,676	99	99	84,218	0	0	-33,458
8. Management and Administration.....	669	669	104,988	0	0	0	0	0	0	0	0	0
Subtotal, Discretionary.....	669	669	295,311	683	683	2,209,626	655	655	1,234,977	-28	-28	-974,649
Reimbursable FTE.....		17			17			17				
Requested Rescission of Prior Year												
Unobligated Balances.....	0	0	-1,619	0	0	-95,500	0	0	-95,500	0	0	-95,500
Subtotal, Discretionary.....	669	686	293,692	683	700	2,114,126	655	672	1,139,477	-28	-28	-974,649
Public Safety Officers' Death Benefits.....	0	0	63,054	0	0	49,734	0	0	49,734	0	0	0
Grand Total	669	686	356,746	683	700	2,163,860	655	672	1,189,211	-28	-28	-974,649

Consistent with the Government Performance and Results Act, the 2006 budget proposes to streamline the decision unit structure of DOJ components to align more closely with the mission and strategic objectives contained in the DOJ Strategic Plan (2003-2008). In addition, the budget has been realigned to reflect each component's outputs and full costs by major program activity, including the costs of management and administration, so that a more accurate picture of total activity costs is reflected in the budget. In this way, budget and performance are more closely linked, and provide a better basis on which to make budget decisions. Over time, agencies will be expected to identify effective outcome measures, monitor their progress, and accurately present the associated costs.

OFFICE OF JUSTICE PROGRAMS -- JUSTICE ASSISTANCE
(Dollars in Thousands)

<u>Program Improvements/Offsets by Strategic Goal</u>	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Strategic Goal Three: Assist State, Local, and Tribal Efforts to Prevent or Reduce Crime and Violence.....	0	0	-\$974,649
Counterterrorism Research and Development	0	0	7,000
<p>The \$7,000,000 requested would fund the Counterterrorism Research and Development Program, whose goal is the development of practical tools and approaches to improve the ability of state and local first responders to detect and effectively respond to terrorist acts. This program, administered by the National Institute of Justice (NIJ), relies on partnerships as a key part of its strategy. These partnerships enable NIJ to continue to work with other government agencies to speed the introduction of new technology that will help law enforcement combat terrorism. There is no base funding.</p>			
Improving the Criminal Justice System			
1. Byrne Justice Assistance Grant Program	-26	-26	-547,704
<p>The 2006 budget proposes to eliminate funding for this program, with the exception of the Boys and Girls Club program, for which \$60,000,000 is requested. This program was appropriated a total of \$625,532,000 in 2005.</p>			
2. Indian Country Prison Grants	0	0	-5,389
<p>The budget proposes to eliminate funding for this program in OJP, which was appropriated \$4,933,000 in 2005 for this program. A new COPS/OJP Tribal Law Enforcement is proposed to streamline activities between COPS and OJP tribal grant programs, and the FY06 proposed budget under COPS is \$51,600,000 for similar purposes, which is almost \$32,000,000 more than was appropriated under COPS in 2005 for Indian Country.</p>			
3. Tribal Courts	0	0	-7,854
<p>The budget proposes to eliminate funding for this program in OJP, which was appropriated \$7,893,000 in 2005. A new COPS/OJP Tribal Law Enforcement is proposed to streamline activities between COPS and OJP tribal grant programs, and the FY06 proposed budget under COPS is \$51,600,000 for similar purposes, which is almost \$32,000,000 more than was appropriated under COPS in 2005 for Indian Country.</p>			

OFFICE OF JUSTICE PROGRAMS -- JUSTICE ASSISTANCE

(Dollars in Thousands)

	Perm. <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
4. Byrne Discretionary Grants	0	0	-174,571
<p>For FY 2006, the budget does not include funds for Byrne Discretionary Grants. The original purpose of this program was to provide discretionary grant funding in support of a wide array of activities, especially those that demonstrate, test and evaluate innovations and best practices. However, for the past several years, the level of earmarking within this program has severely hampered OJP's ability to address new and innovative criminal justice initiatives. Traditionally, the discretionary grant program served as a vehicle to fund OJP and Administration initiatives in the area of state and local criminal justice improvements in topics ranging from gun safety, drug testing, alternatives to incarceration, and community-based justice. In the 2005 omnibus budget, 100 percent of this discretionary program is earmarked. This program has an 2005 enacted level of \$167,756,000; this funding is eliminated in 2006.</p>			
5. Bulletproof Vests	0	0	6,158
<p>The 2006 budget proposes an increase of \$6,158,000 for this program, resulting in a total funding level of \$29,939,000 . The Bulletproof Vest Program helps states, units of local government, and tribal governments equip their law enforcement and corrections officers with armored vests. Of the \$6,158,000 enhancement requested, \$3,000,000 will be used to institute a testing program for bulletproof vests in NIJ. This program was appropriated \$24,666,000 in 2005.</p>			
6. Grants for Closed Circuit Television	0	0	57
<p>The 2005 budget proposes an increase of \$57,000 for this program, resulting in a total funding level of \$986,000 . This program provides grants for equipment and personnel training for either closed-circuit televising or video taping of the testimony of children in criminal proceedings and for assisting courts, other systems agencies, and social service agencies to establish procedures related to the use of these options. This increase is attributable to program realignment proposed in 2006 where administrative funding has been reallocated to more appropriately reflect the true cost of each program. This program was appropriated \$970,000 in 2005.</p>			

OFFICE OF JUSTICE PROGRAMS -- JUSTICE ASSISTANCE

(Dollars in Thousands)

	<u>Perm.</u>		
	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
7. USA Freedom Corps	0	0	16,016
<p>The 2005 budget proposes to fund the USA Freedom Corps as a separate, standalone program. This program funds two separate initiatives: the Neighborhood Watch Program (NWP) and the Volunteers in Police Service Program (VIPS). The VIPS Program maximizes service and volunteer opportunities for civilians to collaborate with local police agencies. This program was appropriated \$2,467,000 in 2005.</p>			
8. ChildSafe Initiative	0	0	28,870
<p>The enhancement requested would provide a total of \$33,750,000 to continue this initiative in 2006. The goal of Project ChildSafe is to distribute 65,000,000 gun locks throughout the Nation. This program distributes safety kits in partnership with local law enforcement agencies in communities across the country. Each kit contains printed materials on both safe gun storage and gun safety information, as well as a cable-style gun lock. This program is a key part of the Administration's Project Safe Neighborhoods Initiative. This program was appropriated \$4,933,000 in 2005.</p>			
9. Cyber Fraud and Computer Forensics Program	0	0	-5,709
<p>The 2006 budget proposes total funding for this program of \$3,171,000. This program is designed to provide a nationwide support system for law enforcement agencies involved in the prevention, investigation, and prosecution of economic and high-tech crimes and to support and partner with other appropriate entities in addressing homeland security initiatives, as they relate to these types of crimes. The funding requested in 2006 will be used to: (1) develop and deliver training, at little or no cost, on investigation techniques for cyber and financial crimes; (2) provide investigative support to financial investigations, primarily through financial and visual analysis and public records searches, and (3) improve knowledge of economic and cyber crime issues through applied research.</p>			
10. Police Corps	-2	-2	-16,156
<p>The FY 2005 enacted level is \$14,800,000; funding for this program is eliminated in the 2006 budget.</p>			
11. Project Reentry	0	0	5,331
<p>The proposed 2006 increase of \$5,331,000 will result in a total funding level of \$15,000,000 for this program, which will coordinate its efforts with a larger interagency initiative involving the collaboration of the Departments of Labor and Housing and Urban Development. The funding is part of a four-year, \$300,000,000 prisoner initiative to reduce recidivism rates and the societal costs of incarceration by helping inmates return to live and work in American communities. The initiative harnesses the resources and experience of the faith-based and community organizations to achieve this goal. The 2005 enacted level for this program is \$9,866,000.</p>			
12. Capital Litigation Improvement Grants Program	0	0	20,000
<p>This funding will be used to establish a program to provide \$20 million in FY 2006 (\$50 million over three years) for training to private defense counsel and public defenders, state and local prosecutors, and state judges to improve the competency of all participants connected with the trial of state capital cases.</p>			

OFFICE OF JUSTICE PROGRAMS -- JUSTICE ASSISTANCE

(Dollars in Thousands)

<u>Program Improvements/Offsets by Strategic Goal</u>	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
13. Regional Information Sharing System	0	0	4,534
<p>The 2006 budget proposes an increase of \$4,534,000 for a total of \$45,049,000 for the Regional Information Sharing System (RISS) in 2006. The additional funding requested will be used to provide increased intelligence and forensic services for state and local law enforcement. RISS is comprised of six regional intelligence centers operating in mutually exclusive geographic regions that include all 50 states, the District of Columbia, and U.S. Territories. These regional centers facilitate and encourage information sharing and communications to support member agencies' investigative and prosecution efforts by providing state-of-the-art investigative support and training, analytical services, specialized equipment, secure information sharing technology, and secure encrypted e-mail and communication capabilities to over 6,000 municipal, county, state, and federal law enforcement agencies nationwide. This program has a 2005 appropriation level of \$39,466,000.</p>			
14. State and Local Gun Violence Assistance Program	0	0	72,044
<p>The enhancement of \$72,044,000 requested would provide a total of \$73,792,000 to continue this initiative in 2006. The 2006 budget proposes to consolidate Project Sentry and the State and Local Gun Violence Assistance Program. The State and Local Gun Violence Assistance Program is part of the Administration's Project Safe Neighborhoods (PSN) initiative, which utilizes a comprehensive approach to combat gun violence by linking together local, state, and federal law enforcement officials, prosecutors, and community leaders to implement a multi-faceted strategy to deter and punish gun violators from all sides. Funding available under the State and Local Gun Violence Reduction Program supports all components of the PSN initiative, including the strategic planning, outreach, and accountability components of the PSN initiative. It provides support for local prosecutors, investigators, supervision staff, analysts, and research partners working with designated PSN Task Forces in each of the 94 U.S. Attorney districts and supports programs that develop and promote community outreach efforts. Also, funding provided to targeted sites supports training, technical assistance, and workshops for members of local task forces. The request also includes \$4,500,000 for the National District Attorneys Association to conduct gun violence prosecutorial training. It also includes resources previously provided under Project Sentry. This program was not appropriated funding in 2005.</p>			
15. State and Local Anti-Terrorism Training Program	0	0	14,016
<p>The proposed enhancement of \$14,016,000 would provide a total of \$14,016,000 for this initiative in 2006, as there was no funding specifically appropriated for this program in 2005. The State and Local Terrorism Training (SLATT) Program improves domestic anti-terrorism preparedness by: (1) providing state and local law enforcement executives with a general awareness training of domestic terrorist and political extremist movements; (2) disseminating information relating to vital elements of law enforcement anti-terrorism preparedness and readiness, including planning; and (3) providing training on crisis and consequence management and incident command, including essential elements requisite to conducting criminal investigations and prosecutions of terrorist threats and incidents.</p>			

OFFICE OF JUSTICE PROGRAMS -- JUSTICE ASSISTANCE

(Dollars in Thousands)

<u>Program Improvements/Offsets by Strategic Goal</u>	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
16. Southwest Border Prosecutor Initiative	0	0	19,404
<p>The enhancement of \$19,404,000 requested would provide a total of \$48,418,000 to continue this initiative in 2006. This program provides funding for local prosecutor offices in four states (California, Texas, Arizona, and New Mexico) along the Southwest Border for the costs of processing, detaining, and prosecuting drug and other cases referred from federal arrests or federal investigations. The program was appropriated \$29,599,000 in 2005.</p>			
17. Training for Probation and Parole Officers	0	0	263
<p>The increase of \$263,000 would provide a total of \$4,958,000 for this initiative. This program, also known as the Sex Offenders Management (CSOM) Program, assists state and local jurisdictions as they establish comprehensive strategies to manage sex offenders under community supervision, implement such strategies, or enhance their current array of strategies. The 2005 appropriation for this program is \$4,356,000.</p>			
18. Prescription Drug Monitoring Program	0	0	-4,555
<p>The 2006 requested decrease of \$4,555,000 would provide a total of \$5,000,000 to continue this program. The funds requested in 2006 will be used to support 24 planning and enhancement grants that will be provided to 24 states. These awards will help states plan or implement a prescription drug monitoring program by establishing a data collection and analysis system; developing skills to analyze and use collected data; facilitating the exchange of information and prescription data among states; and assessing the efficiency and effectiveness of the programs. The 2005 enacted level for this program is \$9,866,000.</p>			
19. Prison Rape Prevention and Prosecution Program	0	0	-25,231
<p>The 2006 budget proposes a decrease of \$25,231,000 for a total of \$10,175,000 for this program. Of the total requested, \$7,000,000 will be used to fund the collection of statistics, \$2,175,000 will be used to fund the National Prison Rape Commission, and \$1,000,000 will be used to continue the activities of the National Institute of Corrections. The 2005 enacted level is \$36,506,000, which is over \$28,000,000 more than had been requested for this program. This program has an unobligated balance of over \$23,000,000. The FY 2006 budget authority requested allows the program's execution to catch up with the funded levels.</p>			
20. Weed and Seed Program	0	0	-5,896
<p>This decrease of \$5,896,000 would provide a total of \$59,599,000 for this initiative. The Weed and Seed Program assists communities in developing and implementing comprehensive strategies to weed out violent crime, illegal drug and gun trafficking, and illegal gang activity and to seed communities with crime prevention programs. The 2005 enacted level is \$61,172,000. This decrease reflects that more program funding was provided in the 2005 enacted level than was requested in the 2005 President's Budget. The level of funding requested is approximately the same level of funding requested in the 2005 President's Budget.</p>			
21. State Criminal Alien Assistance Program	0	0	-286,793
<p>No funding is proposed for this program in 2006. OMB's PART review found this program lacks performance goals and cannot demonstrate results as currently designed, earning a rating of "results not demonstrated." The 2005 enacted level is \$300,926,000.</p>			
22. National Criminal Intelligence Sharing Plan	0	0	-3,967
<p>The 2006 requested decrease of \$3,967,000 would provide a total of \$6,232,000 to continue the implementation of the National Criminal Intelligence Sharing Plan. This initiative will fund the development and dissemination of national criminal intelligence sharing policies, procedures, standards, technologies and training. The 2005 enacted level is \$10,360,000.</p>			

OFFICE OF JUSTICE PROGRAMS -- JUSTICE ASSISTANCE
(Dollars in Thousands)

<u>Program Improvements/Offsets by Strategic Goal</u>	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
23. Motor Vehicle Theft Prevention Program	0	0	-94
No funding is proposed for this program in 2006. The 2005 enacted level is \$99,000.			
24. Hate Crimes Training	0	0	-1,287
No funding is proposed in 2006 because the objectives of this program will be met by the end of 2005, and these resources have been re-directed.			
Subtotal Improving the Criminal Justice System.....	-28	-28	-898,513
Research, Development, Evaluation and Statistics			
1. Criminal Justice Statistical Program	0	0	14,200
This increase of \$14,200,000 provides a total funding level of \$62,775,000 for the Bureau of Justice Statistics (BJS). The program funding will be used to further the statistical gathering efforts of BJS. Of this total, \$1,000,000 will be used to collect data on civil litigation. A total of \$6,500,000 will be used for the Felony Arrestee Drug Use Reporting Program, formerly known as ADAM (and previously administered by NIJ). The FY 2005 enacted level for this program is \$33,546,000.			
2. Research, Evaluation, and Demonstration Programs	0	0	-1,326
This decrease of \$1,326,000 provides a total funding level of \$80,097,000 for the National Institute of Justice (NIJ). This funding will be used to continue to support social science research, the NIJ technology centers, and the Office of Science and Technology. A total of \$2,000,000 will be used to evaluate technologies that protect against explosive devices. The FY 2005 enacted level is \$54,265,000. The decrease of funds is attributable to the transfer of the ADAM Program to BJS.			
3. Law Enforcement Family Support	0	0	-1,876
This mission of this program is completed, so no funding is requested in 2006. The 2005 appropriation for this program is \$1,973,000.			
Subtotal Research, Development, Evaluation and Statistics.....	0	0	10,998
Technology for Crime Identification			
1. National Stalker and Domestic Violence	0	0	175
This \$175,000 increase will provide a total of \$2,962,000 for the National Stalker and Domestic Violence Reduction Program (Stalker Database). This program provides assistance to state and units of local government to improve processes for entering data regarding stalking and domestic violence into local, state, and national crime information databases. This increase is attributable to program realignment proposed in 2006 where administrative funding has been reallocated to more appropriately reflect the true cost of each program. The 2005 appropriation for this program is \$2,911,000.			
2. Crime Information Technology Act Program	0	0	-28,070
Funding for this program is proposed to be eliminated. The 2005 enacted level for this program is \$28,070,000.			

OFFICE OF JUSTICE PROGRAMS -- JUSTICE ASSISTANCE
(Dollars in Thousands)

<u>Program Improvements by Strategic Goal</u>	<u>Perm.</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
2. DNA Initiative	0	0	72,736
<p>This enhancement of \$72,736,000 provides a total funding level of \$177,057,000 for the DNA Initiative in 2006. This funding will be used to reduce convicted offender and crime scene backlogs, strengthen the general capabilities of labs, fund DNA research and development projects, provide specialized training to law enforcement and lab and medical personnel, pay for programs and educational materials that employ DNA technology to identify missing persons, and fund a post-conviction DNA testing program. The 2005 enacted level for this program is \$108,531,000.</p>			
3. Coverdell Grants	0	0	-14,059
<p>Funding for this program is proposed for elimination in 2006. Funding for lab improvements will be supported under the DNA initiative. This program has a 2005 enacted level of \$14,800,000.</p>			
4. National Criminal History Improvements	0	0	32,827
<p>This enhancement of \$32,827,000 will provide a total of \$58,180,000 for this program in 2006. This program provides grants to states to improve their criminal history and related records so that they are complete and accurate and available for use by federal, state, and local law enforcement. This program also permits states (and the National Instant Criminal Background Check System, NICS, where appropriate) to identify: ineligible firearm purchasers; persons ineligible to hold positions involving children, the elderly or disabled; and persons subject to protective orders or wanted, arrested or convicted of stalking and/or domestic violence. The 2005 enacted level for this program is \$24,666,000.</p>			
Subtotal Technology for Crime Identification.....	0	0	63,609
Strengthening the Juvenile Justice System:			
1. Concentration of Federal Efforts	0	0	165
<p>This increase of \$165,000 would provide a total of \$712,000 for this program, which provides interagency cooperation and coordination among federal agencies with responsibilities in the area of juvenile justice. This decrease is attributable to program realignment proposed in 2005 where administrative funding has been reallocated to more appropriately reflect the true cost of each program. The 2005 enacted level for this program is \$2,960,000.</p>			

OFFICE OF JUSTICE PROGRAMS -- JUSTICE ASSISTANCE
(Dollars in Thousands)

<u>Program Improvements by Strategic Goal</u>	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
2. Part B: Formula Grants	0	0	11,067
<p>This increase of \$11,067,000 will provide a total of \$93,947,000 for this program, that supports state and local efforts to develop and implement comprehensive State juvenile justice plans based on detailed studies of needs in their jurisdictions and enable them to meet the goals of the Juvenile Justice and Delinquency Prevention Act. Included within the funding level proposed for 2006 is \$10,000,000 for training and technical assistance to help small, non-profit organizations, including faith-based organizations, with the federal grants process. This program received a 2005 appropriated level of \$82,878,000.</p>			
3. Part C: Juvenile Delinquency Prevention Block Grants	0	0	43,060
<p>This increase will provide a total of \$43,060,000 to initiate this new program in 2006. This program was established under the 21st Century Department of Justice Reauthorization Act of 2002 and authorizes block grants to only those states that participate in the Part B Formula Grant Program to carry out activities under one or more of 25 eligible purpose areas designed to prevent juvenile delinquency.</p>			
4. Part D: Research, Evaluation, Training and Technical Assistance	0	0	-2,264
<p>This decrease will result in a total of \$10,116 for this program in 2006. This program was established under the 21st Century Department of Justice Reauthorization Act of 2002 and provides training and technical assistance regarding the prevention, treatment, and control of juvenile delinquency. This program has an FY 2005 enacted level of \$9,866,000.</p>			
5. Part E: Developing, Testing, and Demonstrating Promising New Initiatives	0	0	-98,057
<p>This decrease of \$98,057,000 will provide a total of \$6,600,000 for this program in 2006. This program was established under the 21st Century Department of Justice Reauthorization Act of 2002. The program decrease will eliminate earmarked funding and use the remaining funding for a juvenile mentoring program (\$5,000,000) and an initiative to end child prostitution (\$1,600,000). This program was appropriated \$100,812,000 in 2005.</p>			
6. Title V: Delinquency Prevention Program, Incentive Grants	0	0	-48,426
<p>This decrease of \$48,426,000 will result in a total of \$32,265,000 for this program in 2006 for incentive grants. The 2005 enacted level for this program is \$78,931,000.</p>			
7. Juvenile Accountability Incentive Block Grant	0	0	-52,513
<p>The budget proposes to eliminate funding for this program which was appropriated \$54,265,000 in 2005. Similar activities can be funded under Part C Juvenile Delinquency Block Grants, which are proposed in 2006.</p>			
8. Secure Our Schools Program	0	0	-14,504
<p>The 2005 budget proposes to eliminate funding for this program, which was appropriated \$14,800,000 in 2005.</p>			
9. Juvenile Mentoring Program	0	0	-14,114
<p>The 2005 budget proposes to eliminate funding for this program. Such initiatives can be addressed through the Part C Juvenile Block Grant and the \$5,000,000 mentoring program requested under Part E.</p>			
Subtotal Strengthening the Juvenile Justice System.....	0	0	-175,586

OFFICE OF JUSTICE PROGRAMS -- JUSTICE ASSISTANCE

(Dollars in Thousands)

<u>Program Improvements by Strategic Goal</u>	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
Substance Abuse: Demand Reduction			
1. Drug Courts	0	0	29,918
<p>This increase of \$29,918,000 will provide a total of \$70,060,000 for this program. The Drug Courts Program is a competitive, discretionary grant program designed to help communities plan, implement, and enhance drug courts. The 2006 proposed enhancement will be used to expand the number of drug courts; enhance existing drug courts; fund tribal planning grants; and pay for training, technical assistance, and evaluation efforts. The FY 2005 enacted level for this program is \$39,466,000.</p>			
2. Indian Alcohol and Crime Demonstration Program	0	0	-5,388
<p>This program is proposed for elimination in 2006. The 2006 budget proposes to consolidate all Indian country funding under one flexible COPS/OJP Indian Grant Program for a total of \$51,600,000 in COPS.</p>			
3. Residential Substance Abuse Treatment Program	0	0	19,271
<p>This increase of \$19,271,000 will provide \$44,119,000 for this program, which has a funding base of \$24,666,000. The purpose of this program is to assist states and units of local government in developing and implementing residential substance abuse treatment programs within state and local correctional and detention facilities in which prisoners are incarcerated for a period of time sufficient to permit substance abuse treatment. The FY 2005 enacted level for this program is \$24,666,000.</p>			
4. Cannabis Eradication Program	0	0	7,500
<p>To halt the spread of marijuana cultivation in the United States, the Drug Enforcement Agency (DEA) initiated the Domestic Cannabis Eradication/Suppression Program (DCE/SP), which is the only nationwide law enforcement program that exclusively targets marijuana. The Controlled Substance Act of 1970 authorizes the Attorney General to "conduct programs of eradication aimed at destroying wild or illicit growth of plant species from which controlled substances may be extracted." In response to this directive, the DCE/SP was established in 1979. Initially, the DCE/SP consisted of two statewide multi-agency marijuana eradication operations, in Hawaii and California. As the stature of the program grew, additional states began to participate, and by 1985 state and local agencies from all 50 states were participating in the DCE/SP. This program is being transferred from DEA (\$11,600,000 from base funds) to OJP in FY 2006 and expanded, and will be renamed the Cannabis Eradication Discretionary Grant Program (CEGP).</p>			
Subtotal Substance Abuse: Demand Reduction.....	0	0	51,301

OFFICE OF JUSTICE PROGRAMS -- JUSTICE ASSISTANCE

(Dollars in Thousands)

<u>Program Improvements by Strategic Goal</u>	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
Services to Victims of Crime			
1. Victims of Trafficking	0	0	-9,768
No funding is requested for this program in 2006.			
2. Victim Notification System	0	0	-7,893
No funding is requested for this program in 2006, which was established in the 2005 DOJ appropriation and is under development by BJS.			
3. Public Safety Officers' Disability Benefits Program	0	0	94
This \$94,000 enhancement will provide a total of \$4,884,000 for this program. This program provides benefits for federal, state, and local public safety officers disabled in the line of duty. This program has an FY 2005 enacted level of \$3,567,000.			
4. Public Safety Officers' Educational Assistance Program	0	0	83
This enhancement of \$83,000 will provide a total of \$4,064,000 for this program. This program provides educational support for member of officers' families. In order to be eligible, an individual must have received a portion of the Public Safety Officers' Death Benefit or be the dependent of an officer who received the Public Safety Officers' Disability Benefit. This program has an FY 2005 enacted level of \$2,758,000.			
5. Child Abuse Training for Judicial Personnel	0	0	119
This increase of \$119,000 will provide a total of \$2,287,000 in 2006 for this program, that provides training and technical assistance to professionals involved in investigating, prosecuting, and treating child abuse, and supports the development of Children's Advocacy Centers and/or multi-disciplinary teams. This increase is attributable to program realignment proposed in 2006 where administrative funding has been reallocated to more appropriately reflect the true cost of each program. The 2005 enacted level for this program is \$1,899,000.			

OFFICE OF JUSTICE PROGRAMS -- JUSTICE ASSISTANCE
(Dollars in Thousands)

<u>Program Improvements by Strategic Goal</u>	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
6. Missing Alzheimers' Patient Program	0	0	-828
The budget proposes to eliminate funding for this program in 2006.			
7. Court-Appointed Special Advocate	0	0	257
This increase of \$257,000 will provide a total of \$11,846,000 for this program, that works to improve the manner in which courts and the child welfare system manage child abuse cases by providing court representation for children under dependency court jurisdiction. It provides training and technical assistance to build capacity within communities. The FY 2005 enacted level for this program is \$11,738,000.			
8. Improving the Investigation and Prosecution of Child Abuse	0	0	-2,864
This decrease of \$2,864,000 will provide a total funding level of \$11,774,000 for this program, which provides grants for training and technical assistance to investigators and prosecutors of child abuse cases and grants to improve coordination among community agencies and professionals involved in the child abuse intervention system. This decrease is attributable to the fact that more money was appropriated in 2005 for this program than was anticipated. This program was appropriated \$14,800,000 in 2005 compared to a request level of \$11,750,000.			
9. Missing and Exploited Children's Program	0	0	-10,782
This decrease of \$10,782,000 will provide a total of \$38,812,000 for this program. Included within is \$14,500,000 for the Internet Crimes Against Children (ICAC) Regional Task Force Program, which provides nationwide coverage in the investigation and prosecution of ICAC cases. Also included is \$5,000,000 for the AMBER Alert Program, which is a voluntary partnership between law enforcement agencies and broadcasters to activate an urgent bulletin in the most serious child abduction cases. The decrease for this program is attributable to the fact that more money was appropriated in 2005 for this program than was anticipated. The 2005 enacted level is \$46,274,000 compared to a 2005 request level of \$38,657,000.			
10. Telemarketing Scams Against the Elderly	0	0	-1,876
The 2006 budget proposes to eliminate funding for this program.			
Subtotal Substance Abuse: Services for Victims of Crime.....	0	0	-33,458
Total Program Improvements/Offsets, Justice Assistance.....	-28	-28	-974,649
<u>Rescission</u>			[-95,500]

The budget includes a rescission of \$95,500,000 against balances. This will be achieved through the recovery of funds from grants whose time period has elapsed.

OFFICE OF JUSTICE PROGRAMS -- JUSTICE ASSISTANCE

(Dollars in Thousands)

Program Realignment

Consistent with the Government Performance and Results Act, the 2006 budget proposes to streamline the decision unit structure of DOJ components to align more closely with the mission and strategic objectives contained in the DOJ Strategic Plan (FY 2003-2008). In addition, the budget has been realigned to reflect each component's outputs and full costs by major program activity, including the costs of management and administration, so that a more accurate picture of total activity costs is reflected in the budget. In this way, budget and performance are more closely linked, and provide a better basis on which to make budget decisions. Over time, agencies will be expected to identify effective outcome measures, monitor their progress, and accurately present the associated costs.

As part of its effort to realign resources to the DOJ Strategic Plan, the 2006 budget proposes to consolidate funding for OJP-administered programs funded under the Justice Assistance appropriation. In 2006, OJP has realigned its management and administration funding to reflect the full cost, both administrative and programmatic, of each OJP program. In order to achieve this, OJP's management and administration resources were redistributed among all OJP programs so that the budgeted administrative costs for each program were more closely aligned with actual administrative costs. The table below depicts the total funds for each program and the net program funds once administrative costs are subtracted. The net program fund amounts correspond to the amounts included for each program under the Justice Assistance appropriation language in the 2006 President's Budget Appendix.

	Program	Admin.			Net
	Funds	Resources	Pos.	FTE	Program
					Funds
Counterterrorism Research and Development					
Research and Development	7,000	111	0	0	6,889
Total	7,000	111	0	0	6,889
Improving the Criminal Justice System					
Bulletproof Vest Partnership	29,939	822	2	2	29,117
Grants for Closed Circuit Televising	986	16	0	0	970
Justice Assistance Grant Program	0	[9,126]	52	52	0
Law Enforcement Technology R&D	0	0	0	0	0
Boys and Girls Clubs of America	60,000	1,126	1	1	58,874
USA Freedom Corps	16,016	600	2	2	15,416
Childsafe Initiative	33,750	1,054	3	3	32,696
CyberFraud and Computer Forensic Assistance	3,171	50	0	0	3,121
Police Corps	0	[1,755]	10	10	0
Project Reentry	15,000	584	2	2	14,416
Regional Information Sharing System	45,049	1,753	6	6	43,296
State and Local Gun Violence Assistance Program	73,792	3,073	11	11	70,719
State and Local Antiterrorism Trng & TA	14,016	568	2	2	13,448
Southwest Border Prosecutor Initiative	48,418	1,978	7	7	46,440
Training Programs to Assist Probation & Parole Officers	4,958	596	3	3	4,362
Weed and Seed Program	59,599	8,028	41	41	51,571
Byrne Discretionary	[6,844]	[6,844]	39	39	0
Prescription Drug Monitoring Program	5,000	252	1	1	4,748
Prison Rape Prevention & Prosecution	10,175	853	4	4	9,322
Implementation of the Nat'l Criminal Intelligence Sharing Plan	6,232	445	2	2	5,787
Capital Litigation Improvement Grants Program	20,000	0	0	0	20,000
Total	446,101	21,801	188	188	424,300

	Program	Admin.			Net
	Funds	Resources	Pos.	FTE	Program
					Funds
Research, Development, Evaluation and Statistics					
Criminal Justice Statistical Programs	62,775	15,851	86	86	46,924
Research, Evaluation, and Demonstration Programs	76,705	24,707	136	136	51,998
Total	139,480	40,558	222	222	98,922
Technology for Crime Identification					
DNA Initiative:	177,057	4,024	7	7	173,033
VAWA II Stalker Databases	2,962	47	0	0	2,915
National Criminal Records History Improvement Program	58,180	2,825	11	11	55,355
Total	238,199	6,896	18	18	231,303
Reducing the Juvenile Justice System (Reauth)					
Part A: Concentration of Federal Efforts	712	357	2	2	355
Part B: Formula Grants	93,947	5,294	22	22	88,653
Part C:	43,060	2,757	12	12	40,303
Part D: Research/Eval/T&TA (new)	10,116	3,096	17	17	7,020
Part E: Demos (new)	6,600	1,832	10	10	4,768
Title V: Local Delinquency Prevention Incentive Grants	32,265	7,594	41	41	24,671
Total	186,700	20,930	104	104	165,770
Substance Abuse					
Drug Courts	70,060	4,050	17	17	66,010
Cannabis Eradication Program	19,100	2,722	14	14	16,378
Residential Substance Abuse Treatment	44,119	2,429	10	10	41,690
Total	133,279	9,201	41	41	124,078
Victims of Crime					
Crime Victims Fund (M&A only)	10,551	10,551	59	59	0
Public Safety Officers Disability Benefit Program	4,884	1,286	7	7	3,598
Public Safety Officers Death Educational Assistance	4,064	1,273	7	7	2,791
Child Abuse Training Programs for Judicial Personnel	2,287	382	2	2	1,905
Court Appointed Special Advocate	11,846	534	2	2	11,312
Improving Investigation and Prosecution of Child Abuse	11,774	705	3	3	11,069
Missing and Exploited Childrens Program	38,812	3,898	19	19	34,914
Total	84,218	18,631	99	99	65,587
Total, Justice Assistance Discretionary	1,234,977	118,129	672	672	1,116,848
Public Safety Officers Death Benefit Program (MANDATORY)	49,734	0	0	0	49,734
Total, Justice Assistance	1,284,711	118,129	672	672	1,166,582

OFFICE OF JUSTICE PROGRAMS -- STATE AND LOCAL LAW ENFORCEMENT ASSISTANCE

(Dollars in Thousands)

	Perm. Pos.	FTE	Amount
2004 Obligations	0	0	\$1,414,332
2005 Appropriation (without Rescission).....	0	0	1,295,510
2005 Rescission -- Reduction applied to DOJ (0.54%).....	0	0	-6,996
2005 Rescission -- Reduction applied to DOJ (0.80%).....	0	0	-10,308
2005 Appropriation Anticipated (with Rescissions).....	0	0	1,278,206
Transfer of Administrative Funds to Justice Assistance Appropriation.....	0	0	-54,341
2005 Appropriation Anticipated.....	0	0	1,223,865
2005 Rescission Against Balances.....	0	0	-29,380
2005 Appropriation Adjusted.....	0	0	1,194,485
Add-Back 2005 Rescission of Prior Year Unobligated Balances.....	0	0	29,380
Adjustments to Base:			
Transfer to the Justice Assistance appropriation.....	0	0	-1,223,865
2006 Current Services.....	0	0	0
Program Improvements (see details below).....	0	0	0
Program Offsets (see details below).....	0	0	0
Subtotal Program Improvements/Offsets.....	0	0	0
2006 Total Request	0	0	0

OFFICE OF JUSTICE PROGRAMS -- STATE AND LOCAL LAW ENFORCEMENT ASSISTANCE

(Dollars in Thousands)

Comparison by activity and program	2005 Appropriation (w/ Rescission and Transfer)			2006 Current Services			2006 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
	1. Byrne Justice Assistance Grants.....	0	0	\$594,703	0	0	\$0	0	0	\$0	0	0	$0
2. State Criminal Alien Assistance Program....	0	0	286,095	0	0	0	0	0	0	0	0	0
3. Southwest Border Prosecutor Program.....	0	0	28,140	0	0	0	0	0	0	0	0	0
4. Indian Assistance Grants.....	0	0	16,884	0	0	0	0	0	0	0	0	0
5. Residential Substance Abuse Treatment....	0	0	23,450	0	0	0	0	0	0	0	0	0
6. Edward Byrne Discretionary Grants.....	0	0	167,756	0	0	0	0	0	0	0	0	0
7. Victims of Trafficking.....	0	0	9,768	0	0	0	0	0	0	0	0	0
8. Drug Courts.....	0	0	37,521	0	0	0	0	0	0	0	0	0
9. Prescription Drug Monitoring Program.....	0	0	9,380	0	0	0	0	0	0	0	0	0
10. Prison Rape Prevention Program.....	0	0	34,707	0	0	0	0	0	0	0	0	0
11. Improving State and Local Law Enforc. Intelligence Capabilities.....	0	0	9,849									
12. Hate Crimes Awareness Training.....	0	0	938	0	0	0	0	0	0	0	0	0
13. Missing Alzheimers' Patients.....	0	0	828	0	0	0	0	0	0	0	0	0
14. Countering Telemarketing Scams.....	0	0	1,876	0	0	0	0	0	0	0	0	0
15. Law Enforcement Family Support.....	0	0	1,876	0	0	0	0	0	0	0	0	0
16. Motor Vehicle Theft Prevention.....	0	0	94	0	0	0	0	0	0	0	0	0
Total.....	0	0	1,223,865	0	0	0	0	0	0	0	0	0
Rescission of Prior Year Unobligated Balances.....	<u>0</u>	<u>0</u>	<u>-29,380</u>									
Total.....	0	0	1,194,485									

Consistent with the Government Performance and Results Act, the 2006 budget proposes to streamline the decision unit structure of DOJ components to align more closely with the mission and strategic objectives contained in the DOJ Strategic Plan (2003-2008). In addition, the budget has been realigned to reflect each component's outputs and full costs by major program activity, including the costs of management and administration, so that a more accurate picture of total activity costs is reflected in the budget. In this way, budget and performance are more closely linked, and provide a better basis on which to make budget decisions. Over time, agencies will be expected to identify effective outcome measures, monitor their progress, and accurately present the associated costs.

OFFICE OF JUSTICE PROGRAMS -- STATE AND LOCAL LAW ENFORCEMENT ASSISTANCE

(Dollars in Thousands)

As part of its effort to realign resources to the DOJ Strategic Plan, the 2005 budget proposes to move funding for programs funded under the State and Local Law Enforcement Assistance appropriation to the Office of Justice Programs' Justice Assistance appropriation. In 2005, OJP has realigned its management and administration funding to reflect the full cost, both administrative and programmatic, of each OJP program. In order to achieve this, OJP's management and administration resources were redistributed among all OJP programs so that the budgeted administrative costs for each program were more closely aligned with actual administrative costs. As in the past, amounts shown for OJP's State and Local Law Enforcement Assistance include management and administration costs. The table below shows the funding level requested for State and Local Law Enforcement Assistance Programs under the Justice Assistance (JA) appropriation.

	2005	2006	
	<u>Appropriation</u>	<u>President's Budget</u>	
Byrne Justice Assistance Grants.....	\$594,703	\$60,000	In 2006, just the Boys and Girls Club part of this program remains.
State Criminal Alien Assistance Program.....	286,095	0	Under JA's Improving the Criminal Justice System Decision Unit.
Southwest Border Prosecutor Program.....	28,140	48,418	Under JA's Improving the Criminal Justice System Decision Unit.
Indian Assistance Grants.....	16,884	0	Funding is requested under COPS for a COPS/OJP Indian Country Program.
Residential Substance Abuse Treatment.....	23,450	44,119	Under JA's Substance Abuse: Demand Reduction Decision Unit
Edward Byrne Discretionary Grants.....	167,756	0	Under JA's Improving the Criminal Justice System Decision Unit.
Victims of Trafficking.....	9,768	0	Under JA's Services for Victims of Crime Decision Unit.
Drug Courts.....	37,521	70,060	Under JA's Substance Abuse: Demand Reduction Decision Unit
Prescription Drug Monitoring Program.....	9,380	5,000	Under JA's Improving the Criminal Justice System Decision Unit.
Prison Rape Prevention Program.....	34,707	10,175	Under JA's Improving the Criminal Justice System Decision Unit.
Improving State and Local Law Enforc.			
Intelligence Capabilities.....	9,849	6,232	Under JA's Improving the Criminal Justice System Decision Unit.
Hate Crimes Awareness Training.....	938	0	Under JA's Improving the Criminal Justice System Decision Unit.
Missing Alzheimers' Patients.....	828	0	Under JA's Services for Victims of Crime Decision Unit.
Countering Telemarketing Scams.....	1,876	0	Under JA's Services for Victims of Crime Decision Unit.
Law Enforcement Family Support.....	1,876	0	Under JA's Research, Development, Evaluation, and Statistics Decision Unit.
Motor Vehicle Theft Prevention.....	94	0	Under JA's Improving the Criminal Justice System Decision Unit.
	<u>1,223,865</u>	<u>244,004</u>	

WEED AND SEED PROGRAM FUND

(Dollars in Thousands)

	Pos.	FTE	Amount
2004 Obligations.....	0	0	\$53,987
2005 Appropriation (without Rescission).....	...	...	62,000
2005 Rescission -- Reduction applied to DOJ (0.54%).....	0	0	-335
2005 Rescission -- Government-wide reduction (0.80%).....	0	0	-493
2005 Appropriation (with Rescission).....	0	0	61,172
2006 Total Request.....	0	0	0
Change 2006 from 2005.....	0	0	-61,172
Adjustments to Base:			
Transfer to the Justice Assistance appropriation.....	...	...	-61,172
Net Adjustments to Base.....	0	0	-61,172
2006 Current Services.....	...	...	0
2006 Total Request.....	0	0	0
Change 2006 from 2005.....	0	0	-61,172

WEED AND SEED PROGRAM FUND

(Dollars in Thousands)

<u>Comparison by activity and program</u>	<u>2005 Appropriation (w/ Rescission)</u>			<u>2006 Current Services</u>			<u>2006 Request</u>			<u>Program Improvements/Offsets</u>		
	<u>Perm</u>			<u>Perm</u>			<u>Perm</u>			<u>Perm</u>		
	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Weed and Seed Program.....	0	0	\$61,172	0	0	\$0	0	0	\$0	0	0	\$0

Weed and Seed represents the Department's premier, neighborhood-based comprehensive crime control initiative. The weed and seed strategy is based on the premise that leaders from neighborhood and community organizations, including faith-based organizations, law enforcement and private enterprise, must leverage resources to solve community problems at the local level.

Site funding generally provides resources for "weeding" activities, which include joint law enforcement operations and community policing, and "seeding" activities, which range from prevention activities located in Safe Havens to neighborhood physical improvement and economic development.

Consistent with the Government Performance and Results Act, the 2006 budget proposes to streamline the decision unit structure of DOJ components to align more closely with the mission and strategic objectives contained in the DOJ Strategic Plan (FY 2003-2008). In addition, the budget has been realigned to reflect each component's outputs and full costs by major program activity, including the costs of management and administration, so that a more accurate picture of total activity costs is reflected in the budget. In this way, budget and performance are more closely linked, and provide a better basis on which to make budget decisions. Over time, agencies will be expected to identify effective outcome measures, monitor their progress, and accurately present the associated costs.

As part of its effort to realign resources to the DOJ Strategic Plan, the 2006 budget proposes to move funding for this program under the Justice Assistance account. In 2006, \$59,599,000 is requested for this program in the Justice Assistance appropriation under the Improving the Criminal Justice System Decision Unit.

OFFICE OF JUSTICE PROGRAMS -- JUVENILE JUSTICE PROGRAMS

(Dollars in Thousands)

	Pos.	FTE	Amount
2004 Obligations	0	0	\$358,206
2005 Appropriation (without Rescission).....	0	0	384,177
2005 Rescission -- Reduction applied to DOJ (0.54%).....	0	0	-2,075
2005 Rescission -- Government-wide Reduction (0.80%).....	0	0	-3,056
2005 Appropriation (with Rescissions).....	0	0	379,046
Transfer of Administrative Funds to Justice Assistance Appropriation.....	0	0	-16,114
2005 Appropriation Enacted.....	0	0	362,932
2005 Rescission Against Balances.....	0	0	-3,500
2005 Appropriation Adjusted.....	0	0	359,432
2006 Total Request.....	0	0	0
Change 2006 from 2005.....	0	0	-362,932
Add-Back 2005 Rescission of Prior Year Unobligated Balances.....	0	0	3,500
Adjustments to Base:			
Transfer to the Justice Assistance appropriation.....	0	0	-362,932
Net Adjustments to Base.....	0	0	-359,432
2006 Current Services.....	0	0	0
2006 Total Request	0	0	0
Change 2006 from 2005.....	0	0	-362,932

OFFICE OF JUSTICE PROGRAMS -- JUVENILE JUSTICE PROGRAMS

(Dollars in Thousands)

Comparison by activity and program	2005 Appropriation (w/ Rescission and Transfer)			2006 Current Services			2006 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
	1. Part A -- Concentration of Federal Efforts.....	0	0	\$197	0	0	\$0	0	0	\$0	0	0
2. Part B -- Formula Grants.....	0	0	79,038	0	0	0	0	0	0	0	0	0
3. Part D -- Research, Eval., Training.....	0	0	9,409	0	0	0	0	0	0	0	0	0
4. Part E -- Developing New Initiatives.....	0	0	100,812	0	0	0	0	0	0	0	0	0
5. Juvenile Mentoring Program.....	0	0	14,114	0	0	0	0	0	0	0	0	0
6. Title V -- Incentive Grants.....	0	0	75,274	0	0	0	0	0	0	0	0	0
7. Project ChildSafe.....	0	0	4,705	0	0	0	0	0	0	0	0	0
8. Secure Our Schools.....	0	0	14,504	0	0	0	0	0	0	0	0	0
9. Victims of Child Abuse.....	0	0	14,114	0	0	0	0	0	0	0	0	0
10. Juvenile Accountability Incentive Block.....	0	0	50,765	0	0	0	0	0	0	0	0	0
Total.....	0	0	362,932	0	0	0	0	0	0	0	0	0
Rescission of Prior Year Unobligated Balances.....	0	0	-3,500									
Total.....	0	0	359,432									

Consistent with the Government Performance and Results Act, the 2006 budget proposes to streamline the decision unit structure of DOJ components to align more closely with the mission and strategic objectives contained in the DOJ Strategic Plan (2003-2008). In addition, the budget has been realigned to reflect each component's outputs and full costs by major program activity, including the costs of management and administration, so that a more accurate picture of total activity costs is reflected in the budget. In this way, budget and performance are more closely linked, and provide a better basis on which to make budget decisions. Over time, agencies will be expected to identify effective outcome measures, monitor their progress, and accurately present the associated costs.

OFFICE OF JUSTICE PROGRAMS -- JUVENILE JUSTICE PROGRAMS

(Dollars in Thousands)

	2005 Appropriation	2006 Request	
Part A -- Concentration of Federal Efforts	\$197	\$712	Under JA's Strengthening the Juvenile Justice System Decision Unit
Part B -- Formula Grants	79,038	93,947	Under JA's Strengthening the Juvenile Justice System Decision Unit
Part C -- Juvenile Delinquency Block Grant		43,060	Under JA's Strengthening the Juvenile Justice System Decision Unit
Part D -- Research, Eval., Training	9,409	10,116	Under JA's Strengthening the Juvenile Justice System Decision Unit
Part E -- Developing New Initiatives	100,812	6,600	Under JA's Strengthening the Juvenile Justice System Decision Unit
Title V -- Incentive Grants	75,274	32,265	Under JA's Strengthening the Juvenile Justice System Decision Unit
Project ChildSafe	4,705	33,750	Under JA's Improving the Criminal Justice System Decision Unit
Secure Our Schools	14,504	0	Under JA's Strengthening the Juvenile Justice System Decision Unit
Juvenile Mentoring Program	14,114	0	Under JA's Strengthening the Juvenile Justice System Decision Unit
Victims of Child Abuse	14,114	11,774	Under JA's Services for Victims of Crime Decision Unit
Juvenile Accountability Incentive Block	50,765	54,265	Under JA's Strengthening the Juvenile Justice System Decision Unit
 TOTAL	 362,932	 286,489	

COMMUNITY ORIENTED POLICING SERVICES
(Dollars in Thousands)

	Pos.	FTE	Amount
2004 Obligations	235	155	\$757,902
2005 Appropriation (without Rescission).....	235	235	606,446
2005 Rescission -- Reduction applied to DOJ (0.54%).....	0	0	-3,275
2005 Rescission -- Government-wide Reduction (0.80%).....	0	0	-4,825
2005 Appropriation (with Rescissions).....	235	235	598,346
2005 Rescission Against Balances.....	0	0	-99,000
2005 Appropriation Adjusted.....	235	235	499,346
2006 Total Request.....	202	202	117,781
Change 2006 from 2005.....	-33	-33	-480,565
Add-Back of 2005 Rescission of Prior Year Unobligated Balances.....	0	0	99,000
Adjustments to Base:			
Transfer of OJP-administered Programs to the Justice Assistance account.....	0	0	-225,399
Increases (see OJP's Summary of Requirements table).....	0	0	407
Decreases (see OJP's Summary of Requirements table).....	0	0	-825
Net Adjustments to Base.....	0	0	-126,817
2006 Current Services.....	235	235	372,529
Program Improvements by Strategic Goal:			
Goal 3: Assist State, Local, and Tribal Efforts to Prevent or Reduce Crime and Violence			
Program Improvements.....	0	0	34,467
Program Offsets.....	-33	-33	-289,215
Net Program Improvements/Offsets.....	-33	-33	-254,748
2006 Total Request	202	202	117,781
Change 2006 from 2005.....	-33	-33	-480,565
Rescission from Balances.....	0	0	-115,500
Net 2006 Request.....	202	202	2,281

COMMUNITY ORIENTED POLICING SERVICES
(Dollars in Thousands)

	2005 Appropriation (w/ Rescission)			2006 Current Services			2006 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
<u>Comparison by activity and program</u>												
1. Community-Oriented Policing.....	235	235	\$598,346	235	235	\$372,529	202	202	\$117,781	-33	-33	-\$254,748
Requested Rescission from												
Unobligated Balances.....	0	0	-99,000	0	0	-115,500	0	0	-115,500	0	0	0
Total.....	235	235	499,346	235	235	257,029	202	202	2,281	-33	-33	-254,748

Consistent with the Government Performance and Results Act, the 2006 budget proposes to streamline the decision unit structure of DOJ components to align more closely with the mission and strategic objectives contained in the DOJ Strategic Plan (2003-2008). In addition, the budget has been realigned to reflect each component's outputs and full costs by major program activity, including the costs of management and administration, so that a more accurate picture of total activity costs is reflected in the budget. In this way, budget and performance are more closely linked, and provide a better basis on which to make budget decisions. Over time, agencies will be expected to identify effective outcome measures, monitor their progress, and accurately present the associated costs.

COMMUNITY ORIENTED POLICING SERVICES

(Dollars in Thousands)

<u>Program Improvements/Offsets by Strategic Goal</u>	<u>Perm.</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Strategic Goal Three: Assist State, Local, and Tribal Efforts to Prevent or Reduce Crime and Violence.....	0	0	-\$254,748
1. Tribal Law Enforcement	0	0	31,867
<p>The 2006 budget proposes a total funding level of \$51,600,000 for this program, compared to an enacted level of \$19,733,000. Rather than requesting funding for several separate grant programs, the 2006 budget proposes to fund a consolidated OJP/COPS Tribal Law Enforcement Grant Program that will operate as a competitive grant program and provide flexibility to tribal communities to address their unique law enforcement needs. Funding may be used to hire tribal law enforcement, prosecutorial, or judicial officers under terms similar to those of the current COPS Tribal Law Enforcement grant so that tribal communities will need to plan for the financing of salaries after a three-year period of support. Funding may also be used for equipment to upgrade or improve law enforcement, prosecutorial, or judicial operations. In addition, funding may be used for basic, necessary repairs to existing facilities. Funding may be used for new facilities or for major modifications of existing facilities only where such modifications are necessary to safeguard lives or protect the health and safety of the community. Of the amount provided, at least \$3,000,000 is available for a comprehensive national study to be conducted in consultation and coordination with the Bureau of Indian Affairs (BIA) to establish baseline estimates of existing tribal law enforcement operations and needs for use in guiding future DOJ grant decisions and BIA resource allocations.</p>			
2. COPS Hiring Programs	0	0	-9,866
<p>This decrease eliminates funding for this program. The objective of funding 100,000 officers has been met, and by the end of FY 2004, COPS had funded 118,768 officers. The 2005 appropriation for this program is \$9,866,000.</p>			
3. COPS Technology Grants	0	0	-136,764
<p>This decrease eliminates funding for this program. The program's 2005 appropriation, is \$136,764,000.</p>			
4. COPS Safe Schools Program	0	0	-4,267
<p>This decrease eliminates funding for this program. A total of \$4,267,000 was appropriated in 2005 for this program.</p>			
5. COPS Interoperable Grants	0	0	-98,664
<p>This decrease eliminates all funding for this program. Responsibility for interoperable communications technology and equipment has been consolidated under the Department of Homeland Security. A total of \$98,664,000 was appropriated in 2005 for this program.</p>			
6. Methamphetamine Lab Cleanup Program	0	0	-31,854
<p>This decrease eliminates all funding except for \$20,000,000 for methamphetamine lab cleanup in 2006.</p>			

COMMUNITY ORIENTED POLICING SERVICES

(Dollars in Thousands)

	<u>Perm.</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
7. COPS Training and Technical Assistance Program/Community Policing Development	0	0	-7,800
<p>The budget proposes a total of \$7,000,000 for this program to support the adoption and advancement of community policing practices through training, technical assistance, applied research, and evaluation initiatives that address the existing and emerging priorities of the law enforcement community. It also supports the national network of Regional Community Policing Institutes (RCPIs), which make up the only national network to develop and disseminate innovative community policing training and technical assistance to law enforcement, local government officials, and community members. This program also supports the advancement of community policing strategies through the national training delivery system provided by the Community Policing Consortium. The 2005 appropriation for this program is \$14,800,000.</p>			
8. Police Integrity	0	0	2,600
<p>This increase will provide a total funding level of \$10,000,000 for this program. The Police Integrity Program funds initiatives that enhance community trust by delivering training and technical assistance to local communities and continuing to support best practices, national training curricula, model partnerships, and technology. The goal of the Police Integrity Program is to assist agencies in creating or strengthening local programs that build trust between police and the communities they serve. The 2005 appropriation for this program is \$7,400,000.</p>			
9. Management and Administration	-33	-33	0
<p>The 2006 budget proposes to reduce the staffing ceiling for this program to more appropriately reflect the level that is supportable with the management and administration funding available and to reflect a level of staffing consistent with COPS' experience with actual staffing levels.</p>			
Total Program Improvements/Offsets, Community Oriented Policing Services.....	-33	-33	-254,748
Rescission of Prior Year Unobligated Balances.....			[-115,500]

The budget request includes a rescission of \$95,500,000 against balances. This will be achieved through the recovery of funds from grants whose time period has elapsed.

OFFICE ON VIOLENCE AGAINST WOMEN
(Dollars in Thousands)

	SALARIES AND EXPENSES		
	Pos.	FTE	Amount
2004 Obligations*	0	0	\$352,642
2005 Appropriation (without Rescission)	43	43	387,275
2005 Rescission -- Reduction applied to DOJ (0.54%).....	0	0	-2,091
2005 Rescission -- Government-wide reduction (0.80%).....	0	0	-3,082
2005 Appropriation (with Rescission)	43	43	382,102
2006 Total Request.....	44	44	362,997
Change 2006 from 2005.....	1	1	-19,105
Adjustments to Base			
Transfer of Victims of Child Abuse Programs from OVW to OJP.....	0	0	-21,874
Increases:			
2006 Pay Raise (2.3 Percent).....	0	0	99
Subtotal Increases	0	0	-21,775
Net Adjustments to Base	0	0	-21,775
2006 Current Services.....	43	43	360,327
Program Improvements by Strategic Goal:			
Strategic Goal Three: Assist State, Local, and Tribal Efforts to Prevent or Reduce Crime and Violence	1	1	2,670
Program Improvements.....	1	1	2,670
Net Program Improvements/Offsets.....	1	1	2,670
2006 Total Request.....	44	44	362,997
Change 2006 from 2005	1	1	-19,105

* OVW was established as a separate Office (outside of the Office of Justice Programs) in the middle of FY 2004, and 2004 actual positions and workyears are reported under OJP.

OFFICE ON VIOLENCE AGAINST WOMEN
SALARIES AND EXPENSES
(Dollars in Thousands)

Comparison by activity and program	2005 Appropriation (w/ Rescission)			2006 Current Services			2006 Request			Program Improvements/Offsets		
	Perm	FTE	Amount	Perm	FTE	Amount	Perm	FTE	Amount	Perm	FTE	Amount
	Pos.			Pos.			Pos.			Pos.		
Positions and FTE Spread Across OVW Programs.....	43	43	\$0	43	43	\$0	44	44	\$0	1	1	\$0
STOP Grants to Combat Violence Against Women.....	0	0	184,587	0	0	184,638	0	0	187,308	0	0	2,670
Research and Eval. Violence Against Women (NIJ).....	0	0	[4,933]	0	0	[5,200]	0	0	[5,200]	0	0	0
Safe Start Program (OJJDP).....	0	0	[9,866]	0	0	[10,000]	0	0	[10,000]	0	0	0
Transitional Housing.....	0	0	[12,333]	0	0	[15,000]	0	0	[15,000]	0	0	0
Alaska Domestic Violence Prevention Unit.....	0	0	[937]	0	0	[0]	0	0	[0]	0	0	0
Alaska (Anchorage) Sexual Assault Response Team.....	0	0	[740]	0	0	[0]	0	0	[0]	0	0	0
Alaska Victims of Justice.....	0	0	[740]	0	0	[0]	0	0	[0]	0	0	0
Alaska (Anchorage) Domestic Violence Prevention Project.....	0	0	[2,368]	0	0	[0]	0	0	[0]	0	0	0
Alaska Sexual Assault/Domestic Violence Prosecution Unit.....	0	0	[2,664]	0	0	[0]	0	0	[0]	0	0	0
Grants to Encourage Arrest Policies.....	0	0	62,643	0	0	62,660	0	0	62,660	0	0	0
Rural Dom. Violence & Child Abuse Enforcement Asst.....	0	0	39,155	0	0	39,166	0	0	39,166	0	0	0
Legal Assistance for Victims Program.....	0	0	39,209	0	0	39,220	0	0	39,220	0	0	0
Safe Havens Program.....	0	0	13,890	0	0	13,894	0	0	13,894	0	0	0
Grants to Reduce Violent Crimes on Campus.....	0	0	9,052	0	0	9,054	0	0	9,054	0	0	0
Elder Program.....	0	0	4,539	0	0	4,540	0	0	4,540	0	0	0
Disabilities Program.....	0	0	7,153	0	0	7,155	0	0	7,155	0	0	0
OJP-Administered Victims of Child Abuse Programs.....	0	0	21,874	0	0	0	0	0	0	0	0	0
Grants for Closed Circuit Television.....	0	0	970	0	0	0	0	0	0	0	0	0
Child Abuse Training for Judicial Personnel.....	0	0	1,899	0	0	0	0	0	0	0	0	0
Court-Appointed Special Advocate.....	0	0	11,738	0	0	0	0	0	0	0	0	0
Training Programs to Assist Probation and Parole Officers.....	0	0	4,356	0	0	0	0	0	0	0	0	0
VAWA II: Stalker Databases.....	0	0	2,911	0	0	0	0	0	0	0	0	0
Total.....	43	43	382,102	43	43	360,327	44	44	362,997	1	1	2,670

OFFICE ON VIOLENCE AGAINST WOMEN

SALARIES AND EXPENSES

(Dollars in Thousands)

<u>Program Improvements by Strategic Goal</u>	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
Strategic Goal Three: Assist State, Local, and Tribal Efforts to Prevent or Reduce Crime and Violence.....	1	1	\$2,670
1. STOP Grants			
<p>OVW requests \$2,670,000 to increase the amount of formula grant funds to help states, the District of Columbia, tribes, and territories develop and strengthen their criminal justice system's response to violence against women and to support and enhance services for victims. Funding provided may be used for training for police officers, prosecutors, and other criminal justice practitioners to enable them to respond more effectively; the creation or enlargement of special units of police officers and prosecutors to handle cases involving violence against women; the creation or enhancement of services for victims of such violence; the development and implementation of more effective police and prosecution policies and procedures, protocols, orders, and services; and the creation and enhancement of programs addressing stalking and sexual assault. FY 2006 current services resources for STOP Grants are \$184,638,000.</p>			
2. Financial Management and Accountability			
<p>OVW requests 1 position and 1 workyear to increase financial management and accountability. Resources would increase the number of administrative personnel available to ensure adequate financial management oversight of OVW funding. FY 2006 current services resources for financial management are 1 position, 1 workyear, and \$100,000.</p>			
Total Program Improvements/Offsets, Office on Violence Against Women.....	1	1	2,670

OFFICE OF JUSTICE PROGRAMS - PUBLIC SAFETY OFFICERS BENEFITS

(Dollars in Thousands)

	Pos.	FTE	Amount
2004 Obligations.....	0	0	\$43,447
2005 Appropriation (without Rescission).....	0	0	69,464
2005 Rescission -- Reductions applied to DOJ (0.54%).....	0	0	-35
2005 Rescission -- Government-wide Reduction (0.80%).....	0	0	-51
2005 Appropriation (with Rescission).....	0	0	69,378
2006 Total Request.....	0	0	0
Change 2006 from 2005.....	0	0	-69,378
Adjustments to Base:			
Transfer to the Justice Assistance Appropriation.....	0	0	-69,378
Net Adjustments to Base.....	0	0	-69,378
2006 Current Services.....	0	0	0
2006 Total Request.....	0	0	0
Change 2006 from 2005.....	0	0	-69,378

OFFICE OF JUSTICE PROGRAMS - PUBLIC SAFETY OFFICERS BENEFITS

(Dollars in Thousands)

Comparison by activity and program	2005 Appropriation (w/ Rescission)			2006 Current Services			2006 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Public Safety Officers Death Benefits Program.....	0	0	\$63,054	0	0	\$0	0	0	\$0	0	0	\$0
2. Disability Benefits Program ....2/	0	0	3,566	0	0	0	0	0	0	0	0	0
3 Education Assistance.....2/	0	0	2,758	0	0	0	0	0	0	0	0	0
Total.....	0	0	69,378	0	0	0	0	0	0	0	0	0 1/

1/ As part of its effort to realign resources to the DOJ strategic plan, the 2006 budget proposes to move funding for this program under the Justice Assistance account. In 2006, \$58,682,000 is requested for this in the Justice Assistance appropriation under the Services for Victims of Crime Decision Unit.

2/ This program is classified by the Administration as a discretionary account.

The PSOB Program's mission is to provide financial assistance to the eligible survivors of federal, state, and local public safety officers who have died as the result of traumatic injury or who are permanently and totally disabled as the direct result of a catastrophic injury sustained in the line of duty, and to provide educational assistance to the spouse and children of slain or totally disabled public safety officers.

Consistent with the Government Performance and Results Act, the 2006 budget proposes to streamline the decision unit structure of DOJ components to align more closely with the mission and strategic objectives contained in the DOJ Strategic Plan (FY 2003-2008). In addition, the budget has been realigned to reflect each component's outputs and full costs by major program activity, including the costs of management and administration, so that a more accurate picture of total activity costs is reflected in the budget. In this way, budget and performance are more closely linked, and provide a better basis on which to make budget decisions. Over time, agencies will be expected to identify effective outcome measures, monitor their progress, and accurately present the associated costs.

As part of its effort to realign resources to the DOJ strategic plan, the 2006 budget proposes to move funding for this program under the Justice Assistance account. In 2006, \$58,682,000 is requested for this in the Justice Assistance appropriation under the Services for Victims of Crime Decision Unit.

OFFICE OF JUSTICE PROGRAMS - CRIME VICTIMS FUND

(Dollars in Thousands)

	Pos.	FTE	Amount
2004 Obligations.....	\$627,224
2005 Appropriation (without Rescission).....	625,000
2005 Rescission -- Government-wide Reduction (.80%)	-5,000
2005 Appropriation (with Rescission).....	620,000
2006 Total Request.....	650,000
Change 2006 from 2005.....	30,000
Adjustments to Base:			
Increases.....	...		30,000
Net Adjustments to Base.....	30,000
2006 Current Services.....	650,000
2006 Total Request.....	650,000
Change 2006 from 2005.....	30,000
Rescission from Balances.....	-1,266,563 ^{1/}

1/ The 2006 budget proposes an obligation limitation of \$650,000,000. The remaining funds in 2006 are proposed for rescission, providing a discretionary savings estimated at \$1,266,563,000.

OFFICE OF JUSTICE PROGRAMS - CRIME VICTIMS FUND

(Dollars in Thousands)

Comparison by activity and program	2005 Appropriation (w/ Rescission)			2006 Current Services			2006 Request			Program Improvements/Offsets			
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	
Crime Victims Fund.....	\$620,000	\$650,000	\$650,000	1/

1/ This amount reflects the proposed 2006 obligation limitation for the Crime Victims Fund of \$650 million, including \$50 million for the emergency reserve.

The Crime Victims Fund is financed by collections of fines, penalty assessments, and bond forfeitures from defendants convicted of federal crimes. These funds support victim assistance and compensation programs around the country and advocates, through policy development, for the fair treatment of crime victims. The Office for Victims of Crime administers formula and discretionary grants for programs designed to benefit victims, provides training for diverse professionals who work with victims, develops projects to enhance victims' rights and services, and undertakes public education and awareness activities on behalf of crime victims. Victim assistance funds help support more than 4,000 local victim service agencies, such as domestic violence shelters, children's advocacy centers, and rape treatment programs. Compensation funds supplement state efforts to provide reimbursement to victims for out-of-pocket expenses resulting from crime, including medical and mental health counseling costs, lost wages, and funeral expenses.