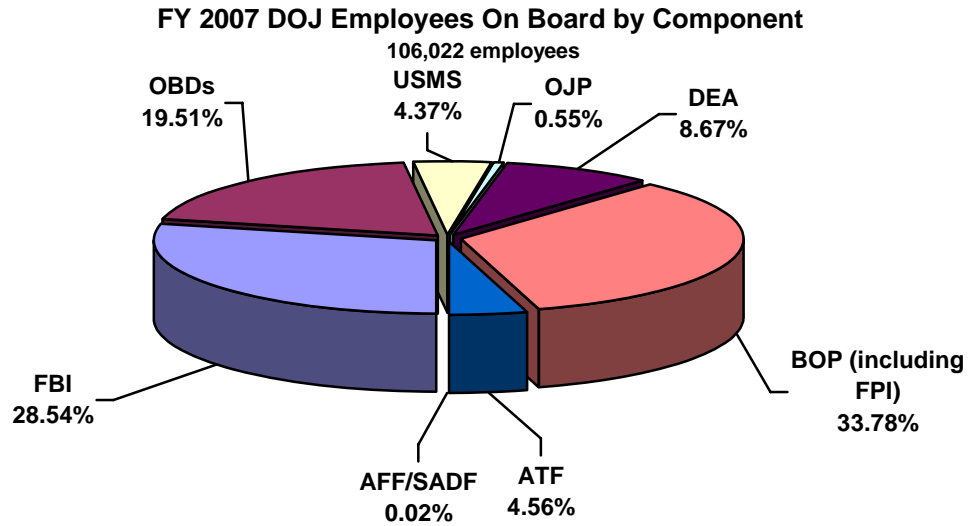
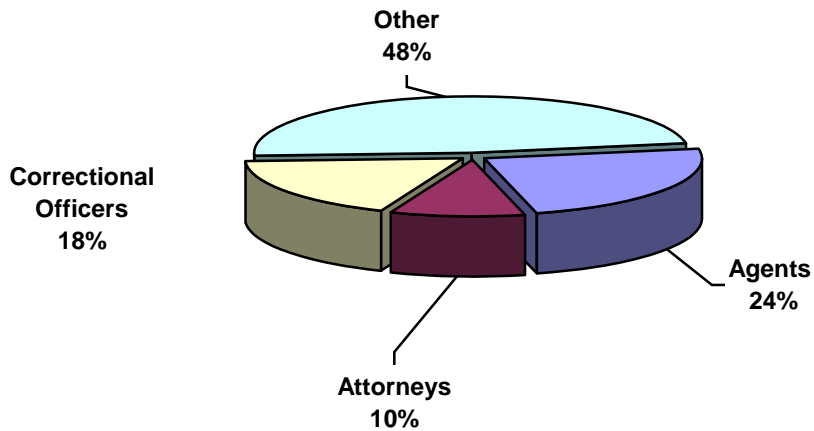


## FY 2007 Resource Information

The following pages provide summary-level resource and performance information regarding the Department's operations for FY 2007.



### FY 2007 DOJ Employees On Board Agents, Attorneys, Correctional Officers, and Other\*



\*"Other" includes pay class categories such as: general administrative, clerical, analyst, information technology specialist, security specialist, legal services, and security specialist. This chart reflects employees on board as of September 30, 2007.

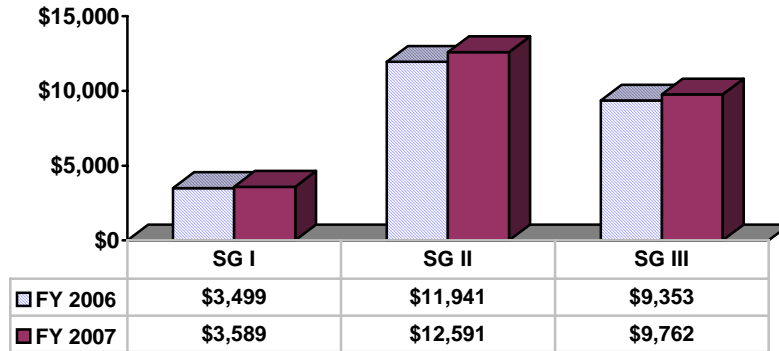
**Table 1. Sources of DOJ Resources**  
(Dollars in thousands)

| Source  | FY 2007             | FY 2006             | % Change      |
|---|---------------------|---------------------|---------------|
| <b>Earned Revenue:</b>                                  | \$2,868,127         | \$2,691,331         | 6.57%         |
| <b>Budgetary Financing Sources:</b>                     |                     |                     |               |
| Appropriations Received                                 | 23,278,824          | 22,082,303          | 5.42%         |
| Appropriations Transferred In/Out                       | 575,671             | 240,948             | 138.92%       |
| Nonexchange Revenues                                    | 1,132,312           | 711,973             | 59.04%        |
| Donations and Forfeitures of Cash or Cash Equivalents   | 1,409,015           | 1,009,217           | 39.61%        |
| Transfers In/Out Without Reimbursement                  | 59,021              | 122,374             | -51.77%       |
| Other Adjustments and Other Budgetary Financing Sources | (215,699)           | (651,388)           | -66.89%       |
| <b>Other Financing Sources:</b>                         |                     |                     |               |
| Donations and Forfeitures of Property                   | 107,049             | 116,189             | -7.87%        |
| Transfers In/Out Without Reimbursement                  | (13,737)            | (35,871)            | -61.70%       |
| Imputed Financing from Costs Absorbed by Others         | 756,548             | 650,258             | 16.35%        |
| <b>Total</b>  | <b>\$29,957,131</b> | <b>\$26,937,334</b> | <b>11.21%</b> |

**Table 2. How DOJ Resources Were Spent**  
(Dollars in thousands)

| Strategic Goal (SG)  | FY 2007                 | FY 2006                 | % Change  |
|--|-------------------------|-------------------------|-----------|
| <b>I</b> Prevent Terrorism and Promote the Nation's Security   |                         |                         |           |
| Gross Cost   | \$3,843,184             | \$3,766,228             |           |
| Less: Earned Revenue   | <u>254,139</u>          | <u>267,430</u>          |           |
| Net Cost   | 3,589,045               | 3,498,798               | 3%        |
| <b>II</b> Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People |                         |                         |           |
| Gross Cost   | 13,844,437              | 13,279,646              |           |
| Less: Earned Revenue   | <u>1,253,871</u>        | <u>1,339,109</u>        |           |
| Net Cost   | 12,590,566              | 11,940,537              | 5%        |
| <b>III</b> Ensure the Fair and Efficient Administration of Justice   |                         |                         |           |
| Gross Cost   | 11,122,188              | 10,438,134              |           |
| Less: Earned Revenue   | <u>1,360,117</u>        | <u>1,084,792</u>        |           |
| Net Cost   | 9,762,071               | 9,353,342               | 4%        |
| <b>Total Gross Cost</b>  | <b>28,809,809</b>       | <b>27,484,008</b>       |           |
| <b>Less: Total Earned Revenue</b>  | <b><u>2,868,127</u></b> | <b><u>2,691,331</u></b> |           |
| <b>Total Net Cost of Operations</b>  | <b>\$25,941,682</b>     | <b>\$24,792,677</b>     | <b>5%</b> |

**Comparison of Net Costs - FY 2006 and 2007  
(Dollars in millions)**



**FY 2007 Percentage of Net Costs by Strategic Goal**

