

DEPARTMENT OF JUSTICE
Summary of Changes by Organization
(Dollars in thousands)

	2005 REQUEST		
	POS	FTE	BA
2004 Appropriation Enacted with Rescission - (Discretionary)	107,342	110,930	\$19,416,610
	0	0	\$0
2005 Base	107,342	110,930	\$19,416,610
2005 Adjustments-to-base (Discretionary):			
Transfers:			
Transfer Resources to DHS from FTTTF	0	0	-4,600
Transfer Resources Between Accounts			49,054
Subtotal			44,454
Increases:			
2005 Pay Raise (1.5 percent)	0	0	100,164
Employee Performance	0	0	13,347
Annualization of 2004 Pay Raise (2.0 percent)	0	0	42,668
Annualization of 2004 Pay Raise Additional (2.1percent) Increase	0	0	44,791
Annualization of 2004 Positions	0	2,680	100,177
Annulaization of 2003 Wartime Supplemental Positions	0	329	6,181
2003 Wartime Supplemental Non-Personnel Recurring Cost	0	0	1,205
Annualization of 2003 Positions, Second Year (Dollars)	0	0	179,358
Increase in Reimbursable FTE	0	3	0
Administrative Salary Increase	0	0	3,735
Federal Health Insurance Premiums	0	0	22,656
GSA Rent	0	0	88,945
Lease Expirations	0	0	19,809
WCF Telecommunications and E-mail rate increase for 2005	0	0	6,218
Overseas Capital Security-Cost Sharing	0	0	13,228
ICASS	0	0	1,050
Jail Day Rate Increase	0	0	12,791
INTERPOL Dues	0	0	2,332
Moderization and Repair	0	0	18,188
Obligation Limitation Adjustment	0	0	0
Adjustment to Base Resources Increase	0	0	93,721
Subtotal, Increases (including Construction Funds into S&E)	0	3,012	770,564
Decreases:			
Adjustment to Construction Base			-204,614
Actvation Delay			-27,528
Position and FTE Non-recurring	-57	-69	0
GSA Rent Decreases	0	0	-14,354
Lease Expiration Decreases	0	0	-1,749
Adjustment to Base Resources Decrease	0	0	-51,117
Non-recurring Decreases	0	0	-51,581
Subtotal, Decreases	-57	-69	-350,943
Net, Adjustments to Base (Discretionary)	-57	2,943	464,075
WCF Restoration of Recession			167,326
2005 Current Services	107,285	113,873	20,048,011

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FY 2005 Program Improvements/Offsets by Organization:			
General Administration			
Office of Intelligence Policy and Review	30	15	6,592
Public Affairs	2	1	100
Justice Management Division	19	9	5,000
Chief Information Officer/IT	12	6	27,296
Unified Financial System	10	5	33,000
<u>Offset - Pay Differential</u>	0	0	-322
	73	36	71,666
Detention Trustee			
Federal Prisoner Detention	0	0	120,247
<u>Offset - Pay Differential</u>	0	0	-4
	0	0	120,243
National Drug Intelligence Center			
Offset - Adjustment to Resources	0	0	-9,400
Joint Automated Booking System			
JABS Core Upgrade	0	0	1,200
<u>Offset - Pay Differential</u>	0	0	-1
	0	0	1,199
Integrated Automated Fingerprint Identification System			
Offset - Pay Differential	0	0	-4
Narrowband Communications			
Offset - Pay Differential	0	0	-7
Administrative Review and Appeals			
Coordination with Immigration Initiatives	32	16	1,690
<u>Offset - Redeployment of Resources</u>	-25	-25	-3,300
	7	-9	-1,610
Office of Inspector General			
Offset - Pay Differential	0	0	-247
U.S. Parole Commission			
Offset - Pay Differential	0	0	-36
General Legal Activities:			
Office of Solicitor General			
Supreme and Appellate Courts Workload	2	1	293
<u>Offset - Pay Differential</u>	0	0	-24
	2	1	269
Tax Division			
Offset - Pay Differential	-3	-3	-317

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Criminal Division			
Counterterrorism Investigations/Prosecutions - National Security Initiative	6	3	672
Terrorist Financing - National Security Initiative	2	1	235
Corporate Fraud - Emerging Crime Initiative	2	1	236
Smuggling - National Security Initiative	2	1	260
Protecting our Children - Emerging Crime Initiative	25	13	2,605
ICDE Reimbursable FTE	0	3	0
Offset - Reduction in Expert Guidance/Legal Advice, Criminal Div.	-13	-13	-1750
Offset - Pay Differential	0	0	-497
	24	9	1,761
Civil Division			
Counterterrorism Litigation	11	6	856
Office of Immigration Litigation (OIL)	30	15	3,500
Vaccine Injury Compensation Program (VICP)	0	13	[2,305]
Admin. Decrase: 9/11 Victim Compensation Workload Adjustment	-6	-6	-11,974
Offset - Pay Differential	0	0	-637
Offset - Program Decrease	0	0	-789
	35	28	-9,044
Environment and Natural Resources Division			
HazMat	8	4	594
Tribal Trust	18	9	14,007
Offset - Executive Office	0	0	-378
Offset - Staff Reduction in Land Acquisition Section	-5	-5	-569
Offset - Pay Differential	0	0	-268
	21	8	13,386
Office of Legal Counsel			
Presidential National Emergency Documents	1	1	165
Offset - Pay Differential	0	0	-24
	1	1	141
Civil Rights Division			
Offset - Redirecting Resources to Higher Priority Needs	-15	-15	-1,622
Offset - Pay Differential	0	0	-428
	-15	-15	-2,050
Interpol - USNCB			
State and Local Information Sharing	0	0	98
Offset - Pay Differential	0	0	-26
	0	0	72
Office of Dispute Resolution			
Offset - Pay Differential	0	0	-1
Total - General Legal Activities	65	29	4,217

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Legal Activities Office Automation			
JCON Deployments	0	0	53,760
Antitrust Division			
Net Resource Adjustment (Includes Offset from Pre-Merger Filing Fees)	0	0	-38,285
U.S. Attorneys			
Terrorism Prevention & Criminal Prosecution	66	33	5,762
Civil Defensive Litigation	24	12	2,209
Project Safe Neighborhoods	32	16	3,019
Workforce Imbalance	26	13	1,405
ICDE Reimbursable FTE	0	57	0
Offset - Office of Legal Education Travel	0	0	-1,826
Offset - Non-Personnel Reductions	0	0	-11,313
Offset - Pay Differential	0	0	-5,037
	148	131	-5,781
U.S. Trustees Program			
Net Resource Adjustment (Includes Offset from Fees)	0	0	4,887
Foreign Claims Settlement Commission			
Offset - Pay Differential	0	0	-4
U.S. Marshals Service			
Judicial Security	94	47	8,897
Witness Security Program	15	8	1,922
Courthouse Security	0	0	1,550
Information Technology Security	5	2	478
ICDE Reimbursable FTE	0	14	0
Offset - Rent charges that can be shifted to Court Security Office	0	0	-2,000
Offset - General Reduction	0	0	-2,286
Offset - Pay Differential	0	0	-1,864
	114	71	6,697
Community Relations Service			
Offset - Pay Differential	0	0	-40
Radiation Exposure Compensation Trust Fund (Discretionary)	0	0	72,000
Interagency Crime & Drug Enforcement*			
Drug/Financial Fusion Center	[60]	[30]	6,344
OCDETF Accountability & Oversight	[4]	[2]	316
Augment AUSA Workforce	[113]	[57]	9,623
Increase IRS Participation	[28]	[14]	4,473
Equip USMS to apprehend fugitives	[28]	[14]	4,320
Offset - Pay Differential	[0]	[0]	-1,166
	[233]	[117]	23,910

**ICDE enhancement includes 4 FTE for Bureau of Immigration & Customs Enforcement and 14 FTE for the IRS.*

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	POS	FTE	BA
Federal Bureau of Investigation			
O&M/Renovation of FBI Academy	0	0	21,390
Office of Intelligence	151	75	13,400
Counterterrorism HQ Program Support	89	45	14,307
National Security Initiative	294	147	63,754
Computer Intrusion Program & Cyber Intelligence	159	79	24,683
Special Technologies & Applications Section (STAS)	29	15	30,574
Security Improvements	65	33	46,508
Counterterrorism Field Investigations	259	129	45,954
Language Services	86	43	12,838
Legal Attache Expansion/Field	14	7	11,155
TS/SCI LAN Field	0	0	12,000
Aurora: Prime Contractor Operations Management	0	0	8,000
Replacement Vehicles	0	0	5,835
Criminal Enterprises	8	4	2,383
Child Prostitution	16	8	1,831
Obscenity and Child Exploitation Investigations	10	5	1,785
Innocent Images National Initiative	0	0	3,000
Chemical Biological and Radiological (CBR) Agent Attribution Analysis	0	0	9,000
Terrorist Threat Integration Center (TTIC)	0	0	35,470
IAFIS	12	6	16,000
Terrorist Screening Center	0	0	29,000
ICDE Reimbursable FTE	0	10	0
State and Local User Fee Reimbursable FTE	0	139	0
Offset - Forensic Services to State & Local Law Enforcement	-139	-139	-35,000
Offset - National Integrated Ballistics Information Network (NIBIN)	0	0	-5,378
Offset - Environmental Crimes Investigations	-10	-10	-1,380
Offset - Government Crimes Investigations	-95	-95	-12,968
Offset - CJIS - Information Management Accounts	0	0	-3,000
Offset - Engineering Equipment Services	0	0	-9,000
Offset - General Offset	0	0	-3,756
Offset - Pay Differential	0	0	-13,778
	948	501	324,607
Federal Bureau of Investigation - Health Care Fraud	0	[-19]	0
Drug Enforcement Administration			
Priority Targeting	256	128	34,661
EPIC Information System	4	2	4,837
Concorde	10	5	8,530
International Mobile Training Team	6	3	876
ICDE Reimbursable FTE	0	15	0
Offset - Discontinue Participation in Riverine Program in Peru	0	0	-2,000
Offset - Mid-Atlantic Laboratory Payment for Services by DC Police	0	0	-3,103
Offset - Transfer Chemical Program to DCFA	-188	-125	-15,773
Offset - Pay Differential	0	0	-4,148
	88	28	23,880

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	POS	FTE	BA
Alcohol, Tobacco, Firearms and Explosives			
Explosives Investigations	62	31	5,413
Firearms Enforcement	130	65	16,182
Offset- Gang Resistance Education and Training program administrative costs	-14	-14	-1,720
Offset- General Offset	0	0	-9,495
Offset - Pay Differential	0	0	-2,700
Offset- Rescission of Prior Year Balances	0	0	-1,500
	178	82	6,180
Federal Prison System - Salaries & Expenses			
Activation of USP Coleman, FL	401	134	23,509
UFMS Project	6	3	368
Contract for 4,500 beds	12	1	9,400
Offset - Activation Delay	0	0	-35,013
Offset - Streamlining Efficiencies	0	0	-5,045
Offset - Pay Differential	0	0	-11,467
	419	138	-18,248
Federal Prison System - Federal Prison Industries			
Activation of USP Coleman Factory	[17]	6	0
Federal Prison System - Commissary Trust Fund			
Activation of USP Coleman Commissary	[5]	2	0
Office of Justice Programs			
Counterterrorism			
Research and Development	0	0	7,000
Improving the Criminal Justice System			
Local Law Enforcement Block Grant Program	0	0	-219,587
State Criminal Alien Assistance Program	0	0	-285,066
Cooperative Agreement Program	0	0	-1,979
Indian Country Prison Grants	0	0	-2,457
Tribal Courts	0	0	-7,586
Byrne Formula	0	0	-477,412
Byrne Discretionary	0	0	-163,225
Bulletproof Vest Partnership	0	0	104
Grants for Closed Circuit Televising	0	0	3
Justice Assistance Grant Program	0	0	528,000
USA Freedom Corps	0	0	16,000
Childsafe Initiative	0	0	28,939
National White Collar Crime Center/Cyber Fraud and Computer Forensics	0	0	-4,339
Police Corps	0	0	13,129
Project Reentry	0	0	10,052
Project Sentry	0	0	4,962
Regional Information Sharing System	0	0	14,476
State and Local Gun Violence Assistance Program	0	0	15,751

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	POS	FTE	BA
State and Local Technical Assistance and Training	0	0	11,000
Hate Crimes Training and Technical Assistance	0	0	-229
Southwest Border Prosecutor Initiative	0	0	17,990
Training Programs to Assist Probation & Parole Officers	0	0	-391
Prescription Drug Monitoring Program	0	0	-6,639
Prison Rape Prevention and Prosecution Program	0	0	-27,395
Weed and Seed Program	0	0	-5,416
Other OJP Programs	0	0	-52,486
	0	0	-593,801
Research, Development, Evaluation and Statistics			
Criminal Justice Statistical Programs	0	0	9,760
Research, Evaluation, and Demonstration Programs	0	0	13,547
VAWA II Stalker Databases	0	0	12
	0	0	23,319
Technology for Crime Identification			
Crime Information Technology Act Program	0	0	-23,972
DNA Initiative	0	0	77,063
Coverdell Grants	0	0	-9,896
National Criminal Records History Improvement Program	0	0	26,863
	0	0	70,058
Strengthening the Juvenile Justice System			
Part A: Concentration of Federal Efforts	0	0	218
Part B: Formula Grants	0	0	9,847
Part C: Juvenile Delinquency Block Gts	0	0	42,881
Part D: Research/Eval/T&TA	0	0	5,177
Part E: Demos	0	0	-75,295
Title V: Local Delinquency Prevention Incentive Grants	0	0	-38,301
Juvenile Accountability Incentive Block Grant Program (JAIBG)	0	0	-55,897
Secure our Schools	0	0	-9,623
	0	0	-120,993
Substance Abuse: Demand Reduction			
Drug Courts	0	0	30,325
Indian Country Alcohol and Crime Demonstration Program	0	0	-369
Residential Substance Abuse Treatment	0	0	76,054
	0	0	106,010

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Services for Victims of Crime			
Crime Victims Fund (M&A only)	0	0	1,911
Victims of Trafficking	0	0	-9,796
Public Safety Officers Disability Benefit Program	0	0	1,111
Public Safety Officers Death Educational Assistance	0	0	2,795
Child Abuse Training Programs for Judicial Personnel	0	0	-267
Missing Alzheimer's Patient Alert Program	0	0	-846
Court Appointed Special Advocate	0	0	-222
Improving Investigation and Prosecution of Child Abuse	0	0	-1,178
Missing and Exploited Childrens Program	0	0	360
Telemarketing Scams Against the Elderly	0	0	-1,896
	0	0	-8,028
Justice Assistance Permanent Rescission	0	0	-53,471
Total - Office of Justice Programs	0	0	-569,906
Office on Violence Against Women			
Grants to Combat Violence Against Women	0	0	13,442
Transitional Housing	0	0	-14,842
Grants to Encourage Arrest Policies	0	0	291
Rural Domestic Violence & Child Abuse Enforcement Assistance	0	0	174
VAWA II: Legal Assistance Program	0	0	2,185
VAWA II: Safe Haven Program	0	0	33
VAWA II: Campus Violence	0	0	45
VAWA II: Enhancing Protections for Older & Disabled Women from Domestic Violence & Sexual Assault	0	0	9
VAWA II: Education and Training to End Violence Against and Abuse of Women with Disabilities	0	0	17
	0	0	1,354
Community Oriented Policing Services			
Tribal Law Enforcement	0	0	-4,739
Hiring Programs	0	0	-118,748
COPS Technology Grants	0	0	-156,754
Safe Schools Technology	0	0	-4,552
COPS Interoperable Grants	0	0	-82,563
Methamphetamine	0	0	-33,486
Training and Technical Assistance	0	0	17,625
Police Integrity Training	0	0	104
COPS Rescission from Balances	0	0	-53,471
Management and Administration	0	0	-3,118
	0	0	-439,702
Net, Program Improvements/Offsets	2,040	1,015	(368,670)
FY 2005 President's Budget Request	109,325	114,888	19,679,341