

**U. S. Department of Justice
Consolidating Statement of Net Cost
For the Fiscal Year Ended September 30, 2006**

| Dollars in T AFF/SADF | AFF/SADF | WCF | OBDs | USMS | OJP | DEA | FBI | ATF | BOP | FPI | Eliminations | Consolidated |
|---------------------------------------------------------------------------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|---------------------|------------------|--------------------|----------------------|
| Goal 1: Prevent Terrorism and Promote the Nation's Security | | | | | | | | | | | | |
| Gross Cost - Intragovernmental | \$ - | \$ 96,115 | \$ 64,090 | \$ - | \$ - | \$ - | \$ 1,040,959 | \$ - | \$ - | \$ - | \$ (186,560) | \$ 1,014,604 |
| Gross Cost - With the Public | - | 67,716 | 178,795 | - | - | - | 2,437,108 | - | - | - | - | 2,683,619 |
| Subtotal Gross Costs | - | 163,831 | 242,885 | - | - | - | 3,478,067 | - | - | - | (186,560) | 3,698,223 |
| Earned Revenues - Intragovernmental | - | 157,799 | 50,141 | - | - | - | 203,176 | - | - | - | (186,560) | 224,556 |
| Earned Revenues - With the Public | - | 16,114 | - | - | - | - | 10,488 | - | - | - | - | 26,602 |
| Subtotal Earned Revenues | - | 173,913 | 50,141 | - | - | - | 213,664 | - | - | - | (186,560) | 251,158 |
| Subtotal Net Cost (Revenues) of Operations: | \$ - | \$ (10,082) | \$ 192,744 | \$ - | \$ - | \$ - | \$ 3,264,403 | \$ - | \$ - | \$ - | \$ - | \$ 3,447,065 |
| Goal 2: Enforce Federal Laws and Represent the Rights and Interests of the American People | | | | | | | | | | | | |
| Gross Cost - Intragovernmental | \$ 153,393 | \$ 262,715 | \$ 1,538,156 | \$ - | \$ - | \$ 705,292 | \$ 799,299 | \$ 310,304 | \$ - | \$ - | \$ (1,011,406) | \$ 2,757,753 |
| Gross Cost - With the Public | 454,584 | 185,090 | 2,051,609 | - | - | 1,579,851 | 1,871,332 | 724,002 | - | - | - | 6,866,468 |
| Subtotal Gross Costs | 607,977 | 447,805 | 3,589,765 | - | - | 2,285,143 | 2,670,631 | 1,034,306 | - | - | (1,011,406) | 9,624,221 |
| Earned Revenues - Intragovernmental | 1,481 | 431,316 | 433,614 | - | - | 337,968 | 290,036 | 36,712 | - | - | (1,011,406) | 519,721 |
| Earned Revenues - With the Public | - | 44,045 | 260,485 | - | - | 154,743 | 5,217 | 123 | - | - | - | 464,613 |
| Subtotal Earned Revenues | 1,481 | 475,361 | 694,099 | - | - | 492,711 | 295,253 | 36,835 | - | - | (1,011,406) | 984,334 |
| Subtotal Net Cost (Revenues) of Operations: | \$ 606,496 | \$ (27,556) | \$ 2,895,666 | \$ - | \$ - | \$ 1,792,432 | \$ 2,375,378 | \$ 997,471 | \$ - | \$ - | \$ - | \$ 8,639,887 |
| Goal 3: Assist State, Local, and Tribal Efforts to Prevent or Reduce Crime and Violence | | | | | | | | | | | | |
| Gross Cost - Intragovernmental | \$ - | \$ 19,223 | \$ 265,013 | \$ - | \$ 143,093 | \$ - | \$ 117,130 | \$ - | \$ - | \$ - | \$ (285,303) | \$ 259,156 |
| Gross Cost - With the Public | 367,659 | 13,543 | 845,008 | - | 3,221,090 | - | 274,227 | - | - | - | - | 4,721,527 |
| Subtotal Gross Costs | 367,659 | 32,766 | 1,110,021 | - | 3,364,183 | - | 391,357 | - | - | - | (285,303) | 4,980,683 |
| Earned Revenues - Intragovernmental | - | 31,560 | 3,344 | - | 297,371 | - | 88,337 | - | - | - | (285,303) | 135,309 |
| Earned Revenues - With the Public | - | 3,223 | - | - | - | - | 114,788 | - | - | - | - | 118,011 |
| Subtotal Earned Revenues | - | 34,783 | 3,344 | - | 297,371 | - | 203,125 | - | - | - | (285,303) | 253,320 |
| Subtotal Net Cost (Revenues) of Operations: | \$ 367,659 | \$ (2,017) | \$ 1,106,677 | \$ - | \$ 3,066,812 | \$ - | \$ 188,232 | \$ - | \$ - | \$ - | \$ - | \$ 4,727,363 |
| Goal 4: Ensure the Fair and Efficient Operation of the Federal Justice System | | | | | | | | | | | | |
| Gross Cost - Intragovernmental | \$ - | \$ 262,714 | \$ 1,233,040 | \$ 415,372 | \$ - | \$ - | \$ - | \$ - | \$ 1,197,820 | \$ 184,170 | \$ (1,660,851) | \$ 1,632,265 |
| Gross Cost - With the Public | - | 185,090 | 419,360 | 1,892,090 | - | - | - | - | 4,428,121 | 623,955 | - | 7,548,616 |
| Subtotal Gross Costs | - | 447,804 | 1,652,400 | 2,307,462 | - | - | - | - | 5,625,941 | 808,125 | (1,660,851) | 9,180,881 |
| Earned Revenues - Intragovernmental | - | 431,316 | 30,627 | 1,215,620 | - | - | - | - | 17,392 | 741,731 | (1,635,028) | 801,658 |
| Earned Revenues - With the Public | - | 44,044 | - | 4,981 | - | - | - | - | 302,947 | 48,889 | - | 400,861 |
| Subtotal Earned Revenues | - | 475,360 | 30,627 | 1,220,601 | - | - | - | - | 320,339 | 790,620 | (1,635,028) | 1,202,519 |
| Subtotal Net Cost (Revenues) of Operations: | \$ - | \$ (27,556) | \$ 1,621,773 | \$ 1,086,861 | \$ - | \$ - | \$ - | \$ - | \$ 5,305,602 | \$ 17,505 | \$ (25,823) | \$ 7,978,362 |
| Total Net Cost (Revenue) of Operations | \$ 974,155 | \$ (67,211) | \$ 5,816,860 | \$ 1,086,861 | \$ 3,066,812 | \$ 1,792,432 | \$ 5,828,013 | \$ 997,471 | \$ 5,305,602 | \$ 17,505 | \$ (25,823) | \$ 24,792,677 |

**U. S. Department of Justice
Consolidating Statement of Net Cost
For the Fiscal Year Ended September 30, 2005**

| Dollars in Thousands | AFF/SADF | WCF | OBDs | USMS | OJP | DEA | FBI | ATF | BOP | FPI | Eliminations | Consolidated |
|---------------------------------------------------------------------------------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|---------------------|--------------------|--------------------|----------------------|
| Goal 1: Prevent Terrorism and Promote the Nation's Security | | | | | | | | | | | | |
| Gross Cost - Intragovernmental | \$ - | \$ 82,097 | \$ 57,079 | \$ - | \$ - | \$ - | \$ 865,583 | \$ - | \$ - | \$ - | \$ (144,301) | \$ 860,458 |
| Gross Cost - With the Public | - | 39,026 | 149,872 | - | - | - | 2,143,752 | - | - | - | - | 2,332,650 |
| Subtotal Gross Costs | - | 121,123 | 206,951 | - | - | - | 3,009,335 | - | - | - | (144,301) | 3,193,108 |
| Earned Revenues - Intragovernmental | - | 113,097 | 41,585 | - | - | - | 218,955 | - | - | - | (144,301) | 229,336 |
| Earned Revenues - With the Public | - | 10,156 | - | - | - | - | 10,001 | - | - | - | - | 20,157 |
| Subtotal Earned Revenues | - | 123,253 | 41,585 | - | - | - | 228,956 | - | - | - | (144,301) | 249,493 |
| Subtotal Net Cost (Revenues) of Operations: | \$ - | \$ (2,130) | \$ 165,366 | \$ - | \$ - | \$ - | \$ 2,780,379 | \$ - | \$ - | \$ - | \$ - | \$ 2,943,615 |
| Goal 2: Enforce Federal Laws and Represent the Rights and Interests of the American People | | | | | | | | | | | | |
| Gross Cost - Intragovernmental | \$ 146,973 | \$ 294,182 | \$ 1,572,407 | \$ - | \$ - | \$ 670,232 | \$ 795,633 | \$ 281,708 | \$ - | \$ - | \$ (963,424) | \$ 2,797,711 |
| Gross Cost - With the Public | 131,907 | 139,842 | 2,305,390 | - | - | 1,576,864 | 1,970,511 | 691,786 | - | - | - | 6,816,300 |
| Subtotal Gross Costs | 278,880 | 434,024 | 3,877,797 | - | - | 2,247,096 | 2,766,144 | 973,494 | - | - | (963,424) | 9,614,011 |
| Earned Revenues - Intragovernmental | 2,281 | 405,264 | 589,247 | - | - | 322,345 | 282,869 | 35,283 | - | - | (963,424) | 673,865 |
| Earned Revenues - With the Public | - | 36,393 | 179,359 | - | - | 125,734 | 9,429 | 63 | - | - | - | 350,978 |
| Subtotal Earned Revenues | 2,281 | 441,657 | 768,606 | - | - | 448,079 | 292,298 | 35,346 | - | - | (963,424) | 1,024,843 |
| Subtotal Net Cost (Revenues) of Operations: | \$ 276,599 | \$ (7,633) | \$ 3,109,191 | \$ - | \$ - | \$ 1,799,017 | \$ 2,473,846 | \$ 938,148 | \$ - | \$ - | \$ - | \$ 8,589,168 |
| Goal 3: Assist State, Local, and Tribal Efforts to Prevent or Reduce Crime and Violence | | | | | | | | | | | | |
| Gross Cost - Intragovernmental | \$ - | \$ 22,577 | \$ 268,424 | \$ - | \$ 221,240 | \$ - | \$ 105,157 | \$ - | \$ - | \$ - | \$ (244,780) | \$ 372,618 |
| Gross Cost - With the Public | 317,752 | 10,732 | 794,446 | - | 3,546,646 | - | 260,437 | - | - | - | - | 4,930,013 |
| Subtotal Gross Costs | 317,752 | 33,309 | 1,062,870 | - | 3,767,886 | - | 365,594 | - | - | - | (244,780) | 5,302,631 |
| Earned Revenues - Intragovernmental | - | 31,102 | 28,398 | - | 265,095 | - | 59,226 | - | - | - | (244,780) | 139,041 |
| Earned Revenues - With the Public | - | 2,793 | - | - | - | - | 109,560 | - | - | - | - | 112,353 |
| Subtotal Earned Revenues | - | 33,895 | 28,398 | - | 265,095 | - | 168,786 | - | - | - | (244,780) | 251,394 |
| Subtotal Net Cost (Revenues) of Operations: | \$ 317,752 | \$ (586) | \$ 1,034,472 | \$ - | \$ 3,502,791 | \$ - | \$ 196,808 | \$ - | \$ - | \$ - | \$ - | \$ 5,051,237 |
| Goal 4: Ensure the Fair and Efficient Operation of the Federal Justice System | | | | | | | | | | | | |
| Gross Cost - Intragovernmental | \$ - | \$ 285,288 | \$ 1,154,795 | \$ 385,422 | \$ - | \$ - | \$ - | \$ - | \$ 1,180,375 | \$ 117,436 | \$ (1,544,735) | \$ 1,578,581 |
| Gross Cost - With the Public | - | 135,614 | 388,462 | 1,846,498 | - | - | - | - | 4,257,377 | 690,712 | - | 7,318,663 |
| Subtotal Gross Costs | - | 420,902 | 1,543,257 | 2,231,920 | - | - | - | - | 5,437,752 | 808,148 | (1,544,735) | 8,897,244 |
| Earned Revenues - Intragovernmental | - | 393,012 | 17,573 | 1,130,985 | - | - | - | - | 21,318 | 808,782 | (1,523,596) | 848,074 |
| Earned Revenues - With the Public | - | 35,293 | - | 2,897 | - | - | - | - | 277,129 | 33,693 | - | 349,012 |
| Subtotal Earned Revenues | - | 428,305 | 17,573 | 1,133,882 | - | - | - | - | 298,447 | 842,475 | (1,523,596) | 1,197,086 |
| Subtotal Net Cost (Revenues) of Operations: | \$ - | \$ (7,403) | \$ 1,525,684 | \$ 1,098,038 | \$ - | \$ - | \$ - | \$ - | \$ 5,139,305 | \$ (34,327) | \$ (21,139) | \$ 7,700,158 |
| Total Net Cost (Revenue) of Operations | \$ 594,351 | \$ (17,752) | \$ 5,834,713 | \$ 1,098,038 | \$ 3,502,791 | \$ 1,799,017 | \$ 5,451,033 | \$ 938,148 | \$ 5,139,305 | \$ (34,327) | \$ (21,139) | \$ 24,284,178 |