

**DEPARTMENT OF JUSTICE**  
**2007 ESTIMATES COMPARED WITH 2005 ACTUALS AND 2006 ENACTED**  
**(DOLLARS IN THOUSANDS)**

APPROPRIATION	2005 ACTUAL OBLIGATION				2006 APPROPRIATION ENACTED W/RESCISSIONS AND SUPPLEMENTAL			2007 PRESIDENT'S BUDGET			INCREASE OR DECREASE FROM 2006 TO 2007		
	POS	FTE	FTE-R*	OBLIGS	POS	FTE	AMOUNT	POS	FTE	AMOUNT	POS	FTE	AMOUNT
GENERAL ADMINISTRATION	695	587	82	127,534	701	690	122,867	556	564	99,653	-145	-126	-23,214
NATIONAL DRUG INTELLIGENCE CENTER (050)	0	238	0	40,070	0	0	0	120	120	15,852	120	120	15,852
DETENTION TRUSTEE	18	18	0	1,039,254	21	21	1,161,967	21	21	1,332,326	0	0	170,359
JUSTICE PRISONER & ALIEN TRANSP. SYSTEM	0	0	116	0	0	0	0	0	0	0	0	0	0
JUSTICE INFORMATION SHARING TECHNOLOGY	14	13	0	56,437	63	56	123,403	79	72	175,007	16	16	51,604
NARROWBAND COMMUNICATIONS	12	12	0	98,670	19	16	88,851	19	19	89,217	0	3	366
ADMINISTRATIVE REVIEW & APPEALS	1,311	1,133	0	200,824	1,281	1,319	212,930	1,401	1,379	229,212	120	60	16,282
EXECUTIVE OFFICE FOR IMMIGRATION REVIEW	1,296	1,120	0	198,826	1,266	1,304	210,721	1,386	1,364	226,883	120	60	16,162
OFFICE OF THE PARDON ATTORNEY	15	13	0	1,998	15	15	2,209	15	15	2,329	0	0	120
OFFICE OF THE INSPECTOR GENERAL	433	404	21	63,835	449	427	67,922	449	437	70,558	0	10	2,636
WORKING CAPITAL FUND	[723]	0	619	-60,000	[723]	0	0	[723]	0	0	0	0	0
U.S. PAROLE COMMISSION	100	84	0	10,435	92	95	10,859	96	98	11,951	4	3	1,092
NATIONAL SECURITY DIVISION	0	0	0	0	[152]	[133]	[44,089]	294	272	66,970	142	139	22,881
GENERAL LEGAL ACTIVITIES	3,767	3,527	351	613,866	3,810	3,816	653,506	3,869	3,837	684,325	59	21	30,819
VACCINE INJURY COMPENSATION TRUST FUND	0	0	0	0	0	[41]	[6,270]	0	[41]	[6,270]	0	0	0
ANTITRUST	[880]	561	231	139,113	[880]	851	144,088	[880]	851	147,742	0	0	3,654
Offset from Antitrust Pre-Merger Filing Fees	0	0	0	-98,500	0	0	-116,000	0	0	-120,000	0	0	-4,000
U.S. ATTORNEYS	10,212	9,962	1,163	1,543,674	10,097	10,207	1,588,565	10,262	10,298	1,664,400	165	91	75,835
Minus: Rescissions from Balances	0	0	0	0	0	0	0	0	0	-27,000	0	0	-27,000
U.S. TRUSTEES	[1,198]	0	1,137	174,961	[1,468]	0	211,664	[1,519]	0	236,116	51	0	24,452
Offset from U.S. Trustee Fees	0	0	0	-184,592	0	0	-214,402	0	0	-240,697	0	0	-26,295
FOREIGN CLAIMS SETTLEMENT COMMISSION (150)	11	6	0	1,102	11	11	1,303	11	11	1,559	0	0	256
U.S. MARSHALS SERVICE	4,543	4,136	243	746,046	4,625	4,499	800,672	4,704	4,586	825,924	79	87	25,252
COMMUNITY RELATIONS SERVICE	56	44	0	9,465	56	56	9,536	56	56	10,229	0	0	693
ASSETS FORFEITURE FUND CURRENT BUDGET AUTHORITY	0	0	0	20,482	0	0	21,194	0	0	21,211	0	0	17
INTERAGENCY CRIME & DRUG ENFORCEMENT	[4,306]	[3,756]	0	555,076	[3,587]	[3,516]	483,189	[3,580]	[3,524]	706,051	[-7]	[8]	222,862
FEDERAL BUREAU OF INVESTIGATION	30,039	26,168	2,858	5,116,709	31,356	30,369	5,712,698	31,359	31,012	6,040,050	3	643	327,352
SALARIES & EXPENSES	30,039	26,168	2,858	5,100,282	31,356	30,369	5,675,570	31,359	31,012	5,988,658	3	643	313,088
CONSTRUCTION	0	0	0	16,427	0	0	37,128	0	0	51,392	0	0	14,264
DRUG ENFORCEMENT ADMINISTRATION	8,361	7,122	1,445	1,723,003	8,251	8,157	1,674,918	8,138	8,021	1,736,491	-113	-136	61,573
BUREAU OF ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES	5,073	4,697	55	877,501	5,128	5,040	931,817	5,148	5,030	860,128	20	-10	-71,689
FEDERAL PRISON SYSTEM	41,707	32,740	0	4,943,481	41,952	39,433	4,930,121	40,136	37,868	4,962,161	-1,816	-1,565	32,040
SALARIES AND EXPENSES	41,423	31,922	0	4,602,448	41,682	38,458	4,830,160	39,873	36,926	4,987,059	-1,809	-1,532	156,899
BUILDINGS AND FACILITIES	284	232	0	341,033	270	251	99,961	263	247	117,102	-7	-4	17,141
Building and Facilities Prior Year Unobligated Balance Rescission	0	0	0	0	0	0	0	0	0	-142,000	0	0	-142,000
COMMISSARY FUND	[714]	586	0	0	[731]	724	0	[695]	695	0	[-36]	-29	0
FEDERAL PRISON INDUSTRIES (limitation on administrative expenses)	[2,407]	1,551	0	1,102	[2,458]	2,295	3,322	[2,058]	1,914	2,477	[-400]	-381	-845
OFFICE OF JUSTICE PROGRAMS	947	793	13	2,746,090	901	918	2,536,680	905	920	1,228,061	4	2	-1,308,619
JUSTICE ASSISTANCE	669	604	13	299,190	655	672	1,879,923	655	672	1,033,952	0	0	-845,971
Minus: Rescissions from Balances	0	0	0	0	0	0	-91,235	0	0	-127,500	0	0	-36,265
STATE AND LOCAL LAW ENFORCEMENT ASSISTANCE	0	0	0	1,025,717	0	0	0	0	0	0	0	0	0
WEED AND SEED PROGRAM	0	0	0	60,415	0	0	0	0	0	0	0	0	0
JUVENILE JUSTICE PROGRAMS	0	0	0	363,728	0	0	0	0	0	0	0	0	0
COMMUNITY ORIENTED POLICING SERVICES	235	151	0	624,639	202	202	472,191	202	202	102,096	0	0	-370,095
Minus: Rescissions from Balances	0	0	0	0	0	0	-86,500	0	0	-127,500	0	0	-41,000
OFFICE ON VIOLENCE AGAINST WOMEN	43	38	0	371,549	44	44	381,566	48	46	347,013	4	2	-34,553
PUBLIC SAFETY OFFICERS' BENEFITS (Discretionary)	0	0	0	852	0	0	0	0	0	0	0	0	0
CRIME VICTIMS FUND RESCISSION FROM UNOB BALANCE	0	0	0	0	0	0	-19,265	0	0	0	0	0	19,265
<b>SUBTOTAL, DISCRETIONARY AUTHORITY</b>	<b>107,299</b>	<b>93,796</b>	<b>8,334</b>	<b>20,505,638</b>	<b>108,813</b>	<b>108,276</b>	<b>21,161,670</b>	<b>107,623</b>	<b>107,386</b>	<b>20,829,974</b>	<b>-1,190</b>	<b>-890</b>	<b>-331,696</b>

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	POS	FTE	FTE-R*	OBLIGS	POS	FTE	AMOUNT	POS	FTE	AMOUNT	POS	FTE	AMOUNT
DISCRETIONARY OFFSETS AND RESCISSIONS:													
CRIME VICTIM FUND RESCISSIONS	0	0	0	0	0	0	-1,291,563	0	0	-1,255,000	0	0	36,563
WORKING CAPITAL FUND RESCISSIONS	0	0	0	0	0	0	-2,500	0	0	0	0	0	2,500
ASSETS FORFEITURE FUND SUPER SURPLUS TO BOP	0	0	0	0	0	0	0	0	0	-11,000	0	0	-11,000
ASSETS FORFEITURE FUND SUPER SURPLUS	0	0	0	0	0	0	-102,000	0	0	-109,000	0	0	-7,000
<b>SUBTOTAL, DISCRETIONARY OFFSETS/RESCISSIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,396,063</b>	<b>0</b>	<b>0</b>	<b>-1,375,000</b>	<b>0</b>	<b>0</b>	<b>21,063</b>
<b>TOTAL DOJ APPROPRIATIONS</b>	<b>107,299</b>	<b>93,796</b>	<b>8,334</b>	<b>20,505,638</b>	<b>108,813</b>	<b>108,276</b>	<b>19,765,607</b>	<b>107,623</b>	<b>107,386</b>	<b>19,454,974</b>	<b>-1,190</b>	<b>-890</b>	<b>-310,633</b>
TRANSFERS													
NATIONAL DRUG INTELLIGENCE CENTER (O50)	0	0	0	0	0	239	38,610	0	0	0	0	-239	-38,610
<b>SUBTOTAL, TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239</b>	<b>38,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-239</b>	<b>-38,610</b>
<b>TOTAL, DOJ DISCRETIONARY</b>	<b>107,299</b>	<b>93,796</b>	<b>8,334</b>	<b>20,505,638</b>	<b>108,813</b>	<b>108,515</b>	<b>19,804,217</b>	<b>107,623</b>	<b>107,386</b>	<b>19,454,974</b>	<b>-1,190</b>	<b>-1,129</b>	<b>-349,243</b>
MANDATORY AND OTHER ACCOUNTS:													
FEES AND EXPENSES OF WITNESSES	0	0	0	158,898	0	0	168,300	0	0	168,300	0	0	0
SEPTEMBER 11TH VICTIM COMPENSATION	0	0	0	13,133	0	0	0	0	0	0	0	0	0
INDEPENDENT COUNSEL	0	0	0	2,749	0	0	9,500	0	0	9,500	0	0	0
RADIATION EXPOSURE COMPENSATION TRUST FUND	0	0	0	92,429	0	0	53,625	0	0	43,950	0	0	-9,675
PUBLIC SAFETY OFFICERS DEATH BENEFITS (Mandatory)	0	0	0	50,880	0	0	64,000	0	0	49,734	0	0	-14,266
USA/GLA-HEALTH CARE FRAUD	[262]	0	0	49,415	[250]	250	49,415	[250]	250	49,415	0	0	0
FBI-HEALTH CARE FRAUD	[806]	0	0	114,000	[775]	775	114,000	[760]	760	114,000	0	-15	0
HHS DISCRETIONARY REIMBURSEMENT	0	0	0	0	0	0	0	0	0	11,450	0	0	11,450
ASSETS FORFEITURE FUND PERMANENT OBLIGATIONAL AUTHORITY	0	0	0	581,056	0	0	548,623	0	0	531,063	0	0	-17,560
ANTITRUST PRE-MERGER FILING FEE COLLECTIONS	0	0	0	98,500	0	0	116,000	0	0	120,000	0	0	4,000
U.S. TRUSTEES FEE COLLECTIONS	0	0	0	184,592	0	0	214,402	0	0	240,697	0	0	26,295
DEA - DIVERSION CONTROL FEE	[1,030]	739	0	143,228	[1,139]	1,107	201,673	[1,172]	1,152	212,078	[33]	45	10,405
CRIME VICTIMS FUND	0	0	0	602,663	0	0	625,000	0	0	625,000	0	0	0
<b>SUBTOTAL, MANDATORY AND OTHER ACCOUNTS</b>	<b>0</b>	<b>739</b>	<b>0</b>	<b>2,091,543</b>	<b>0</b>	<b>2,132</b>	<b>2,164,538</b>	<b>0</b>	<b>2,162</b>	<b>2,175,187</b>	<b>0</b>	<b>30</b>	<b>10,649</b>
SPECTRUM RELOCATION TRANSFERS													
FBI	0	0	0	0	0	0	0	0	0	139,650	0	0	139,650
DEA	0	0	0	0	0	0	0	0	0	75,000	0	0	75,000
ATF	0	0	0	0	0	0	0	0	0	48,171	0	0	48,171
<b>SUBTOTAL TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>262,821</b>	<b>0</b>	<b>0</b>	<b>262,821</b>
<b>TOTAL, DEPARTMENT OF JUSTICE</b>	<b>107,299</b>	<b>94,535</b>	<b>8,334</b>	<b>22,597,181</b>	<b>108,813</b>	<b>110,647</b>	<b>21,968,755</b>	<b>107,623</b>	<b>109,548</b>	<b>21,892,982</b>	<b>-1,190</b>	<b>-1,099</b>	<b>-75,773</b>
<b>LIMITATIONS</b>													
FEDERAL PRISON INDUSTRIES		[32]				[32]			[32]			0	
REIMBURSABLE FTE		8,334				7,918			8,109			191	
<b>TOTAL FTEs</b>		<b>102,869</b>				<b>118,565</b>			<b>117,657</b>			<b>-908</b>	
*FTE-R stands for Reimbursable FTE.													