

DEPARTMENT OF JUSTICE
 FY 2007 SUMMARY OF CHANGES BY ORGANIZATION
 (Dollars in thousands)

	POS	AGT/ ATTY	FTE	BA
2006 Appropriation	108,813	50,693	116,194	19,765,607
Restoration of 1% cut to Budget Authority	709	70	715	215,842
2007 Impact of 2006 Rescission (1.0%)	-709	-70	-715	-184,899
Unobligated Balance Rescissions added to base	0	0	0	1,630,663
2007 Base	108,813	50,693	116,194	21,427,213
2007 Adjustments-to-base (Discretionary)				
Transfers:				
Subtotal, Transfers	93	11	93	217,184
Subtotal, Increases	22	6	1,516	846,397
Subtotal, Decreases	-1,842	-286	-2,466	-432,732
Net, Adjustments to Base (Discretionary)	-1,727	-269	-857	630,849
2007 Current Services	107,086	50,424	115,337	22,058,063
FY 2007 Program Increases by Organization				
General Administration				
Working for America Act Initiative	0	0	0	2,014
Total General Administration	0	0	0	2,014
Justice Information Sharing Technology (JIST)				
Secure Communications (PKI)	5	0	3	8,333
Justice Consolidated Office Network/HSPD-12	3	0	2	18,100
Unified Financial Management System	8	0	4	25,000
Total JIST	16	0	9	51,433
Administrative Review and Appeals (EOIR and OPA)				
Coordination with DHS Enforcement Initiatives	120	30	60	8,757
Total Administrative Review and Appeals	120	30	60	8,757
Detention Trustee				
Housing of USMS Detainees	0	0	0	102,000
Increase of JPAT Costs of USMS Detainees	0	0	0	3,900
Total Detention Trustee	0	0	0	105,900
U.S. Parole Commission				
Crime Victims Support and Resolution	4	1	2	451
Total U.S. Parole Commission	4	1	2	451

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National Security Division				
IPR/National Security Investigations	30	21	15	7,428
Office of the AAG and EO	22	2	22	10,000
Proliferation Security Initiative	9	7	5	1,052
Counterterrorism Investigations Coordination	7	5	4	801
Total National Security Division	68	35	46	19,281
General Legal Activities				
Tax Division				
Operation Follow-Through	32	22	16	2,000
Total Tax Division	32	22	16	2,000
Criminal Division				
Intellectual Property	2	2	1	218
Total Criminal Division	2	2	1	218
Civil Division				
Office of Immigration Litigation (OIL)	114	86	57	9,566
Total Civil Division	114	86	57	9,566
USNCB-Interpol				
Child Exploitation and Obscenity	1	0	1	65
Total USNCB-Interpol	1	0	1	65
Total - General Legal Activities	149	110	75	11,849
U.S. Attorneys				
National Security and Terrorism Prosecutions	4	1	2	7,737
Physical Security	0	0	0	1,430
Gang Prosecutions	61	48	31	6,081
Child Exploitation & Obscenity Prosecutions	26	21	13	2,625
Identity Theft Prosecutions	30	24	15	3,015
Criminal Debt Collection	28	0	14	2,317
OCDETF Program Increase	0	0	0	0
Total U.S. Attorneys	149	94	75	23,205
United States Trustees Program				
Debtor Audits	0	0	0	4,769
Facilities	0	0	0	2,269
Information Technology	0	0	0	1,000
Mandated Reports	0	0	0	500
Credit Counseling	[20]	16	10	1,616
Means Testing	[31]	25	16	2,515
Total United States Trustees Program	[51]	41	26	12,669

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	POS	AGT/ ATTY	FTE	BA
U.S. Marshals Service				
Information Technology	14	0	7	7,173
Judicial Security/Technical Surveillance & Countermeasures	37	28	19	3,612
Audited Financial Statements	15	0	7	1,834
Monitor & Maint of Judicial Home Security	0	0	0	1,000
Offset of FY 2006 resources provided above request	0	0	0	-9,414
Total U.S. Marshals Service	66	28	33	4,205
Federal Bureau of Investigation				
Intelligence Infrastructure Requirements	0	0	0	15,078
Intelligence Operations and Production	57	1	29	16,009
Intelligence Human Resources Requirements	0	0	0	6,000
Intelligence Resources and Authorities	0	0	0	6,666
Field and HQ Infrastructure	0	0	0	13,799
CT Response Capabilities	15	0	7	25,872
SENTINEL	0	0	0	100,000
IT Infrastructure	2	0	1	10,000
IT Management	1	0	0	2,572
Identification Systems	0	0	0	38,138
IDENT/IAFIS Interoperability	0	0	0	33,000
Offset-Realignment of Criminal Investigative Assets to Counterter.	[-300]	[-300]	[-300]	[-51,600]
Offset -Travel and Conferences	0	0	0	-10,000
FBI Construction:				
SCIFS and Work Environment	0	0	0	33,191
Center for Intelligence Training	0	0	0	6,311
Interim HRT Space	0	0	0	11,890
Total Federal Bureau of Investigation	75	1	37	308,526
Drug Enforcement Administration				
Strategic Operations: FAST	0	0	0	7,500
Enhance Overseas Operations:				
Panama Express Expansion	10	6	5	5,317
Intelligence Community Membership:				
National Security Section (NSS)	20	1	10	4,000
Collection Requirements Management System (CRMS)	37	0	19	6,981
Reports Officer	0	0	0	1,000
Offset - Demand Reduction	-40	-31	-40	-9,297
Offset - Regional Enforcement Teams	-34	-23	-34	-9,015
Offset - Mobile Enforcement Teams	-151	-132	-149	-30,169
Reimbursable FTE Change	0	0	-8	0
Total Drug Enforcement Administration	-158	-179	-197	-23,683

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Bureau of Alcohol, Tobacco, Firearms and Explosives				
Violent Crime Impact Teams	87	60	44	16,000
Offset - Explosive Poundage Fee	0	0	0	-120,000
Redirection of Personnel to High Armed Felon Per Capita Areas	-67	-67	-67	-20,000
Total Alcohol, Tobacco, Firearms and Explosives	20	-7	-23	-124,000
Federal Prison System				
Activate Expansion Space	20	0	10	1,267
Contract Confinement (1,495 beds)	0	0	0	34,376
Contract Confinement (392 beds)	4	0	2	4,708
Offset - Population Adjustment	0	0	0	-50,215
Offset - Management & Operational Efficiencies	0	0	0	-4,000
Offset - Rescission of B&F PY Unobligated Balances	0	0	0	[-142,000]
Total Federal Prison System	24	0	12	-13,864
Federal Prison System - Federal Prison Industries				
Offset - Proposed Reduction of Limitation on Administrative Expenses	0	0	0	-856
Total FPS Federal Prison Industries	0	0	0	-856
Federal Prison System - Commissary Trust Fund				
Commissary Expansion	[1]	0	1	0
Total FPS Commissary Trust Fund		0	1	0
DISCRETIONARY GRANT PROGRAMS				
Office of Justice Programs				
Gang Prevention and Enforcement	0	0	0	15,000
Sex Offender Registry	0	0	0	2,000
Justice For All Act	0	0	0	8,005
Missing and Exploited Children's Program	0	0	0	1,857
What Works Clearinghouse	0	0	0	1,000
USA Freedom Corps	0	0	0	5,000
Boys and Girls Clubs	0	0	0	60,000
Capital Litigation Improvement Program	0	0	0	13,698
Project Re-entry	0	0	0	9,574
Trafficking Victims Act Reauthorization	0	0	0	20,000
State and Local Gun Violence Program	0	0	0	42,730
SWB Prosecution	0	0	0	339
BJS	0	0	0	11,346
DNA	0	0	0	73,192
NCHIP	0	0	0	28,182
JJ Part B	0	0	0	14,699
JJ Delinquency Block	0	0	0	33,725
JJ Research	0	0	0	7,864
Drug Courts	0	0	0	57,101
Cannabis Eradication Program	0	0	0	3,575
Prescription Drug Monitoring	0	0	0	2,765
Court-Appointed Special Advocate	0	0	0	294

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Offsets - 1% Adjustment in 2007	0	0	0	-8,228
Bulletproof Vest Partnership Act	0	0	0	-18,680
Grants for Closed Circuit Television	0	0	0	-927
Project Childsafe	0	0	0	-478
Regional Information Sharing System	0	0	0	-1,562
Weed and Seed	0	0	0	-7,496
NIJ Base	0	0	0	-19,403
Crime Victims Fund M&A	0	0	0	-619
Residential Substance Abuse Treatment Program	0	0	0	-11,928
Training Program for Probation and Parole Officers	0	0	0	-246
VAWA Stalker Databases	0	0	0	-185
PSOB Education	0	0	0	-1,454
PSOB Disability	0	0	0	-1,453
SCAAP	0	0	0	-380,956
Byrne Discretionary Grants	0	0	0	-198,194
Justice Assistance Grant Program	0	0	0	-401,662
National White Collar Crime Center	0	0	0	-9,515
Prison Rape	0	0	0	-16,358
Mental Health Courts	0	0	0	-4,703
CITA	0	0	0	-28,695
Coverdell Grants	0	0	0	-17,401
JJ Part A Concentration of Federal Efforts	0	0	0	-359
JJ Part E Demos	0	0	0	-102,553
JJ Title V	0	0	0	-36,140
JAIBG	0	0	0	-49,913
Secure Our Schools	0	0	0	-14,659
Indian Alcohol and Crime Demo Program	0	0	0	-4,703
Victims of Trafficking	0	0	0	-8,372
Missing Alzheimer's	0	0	0	-799
Indian Country Prison Grants	0	0	0	-8,645
Indian Tribal Courts	0	0	0	-7,705
NCISP	0	0	0	-9,767
JJ Part G Mentoring	0	0	0	-9,797
Victim Notification System	0	0	0	-8,975
Police Corps	0	0	0	-1,262
Child Abuse Training for Judicial Personnel	0	0	0	-232
Improving the Investigation and Prosecution of Child Abuse	0	0	0	-3,208
Total Office of Justice Programs	0	0	0	-985,286

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Office on Violence Against Women				
Legal Assistance to Victims of Domestic Violence, Sexual Assault, Assault, and Stalking	4	0	2	6,983
Offset - STOP Formula Grants	0	0	0	-12,697
Offset - Rural Domestic Violence & Child Abuse Enforcement Assistance	0	0	0	-4
Offset - Elder Program	0	0	0	-38
Offset - Arrest Program	0	0	0	-7,410
Total Office on Violence Against Women	4	0	2	-13,166
Community Oriented Policing Services				
Tribal Law Enforcement	0	0	0	16,042
Management and Administration	0	0	0	25,328
Community Policing Development	0	0	0	213
Offset - Law Enforcement Technology	0	0	0	-139,512
Offset - Gang Violence	0	0	0	-39,888
Offset - Methamphetamine	0	0	0	-23,412
Total Community Oriented Policing Services	0	0	0	-161,229
Net, Program Increases/Offsets	537	154	158	-773,794
Discretionary Offsets/Rescissions Other				-1,829,295
FY 2007 President's Budget Request - DISCRETIONARY	107,623	50,578	115,495	19,454,974