

GENERAL LEGAL ACTIVITIES

(Dollars in Thousands)

	OFFICE OF SOLICITOR GENERAL			TAX DIVISION			CRIMINAL DIVISION			CIVIL DIVISION			ENV. AND NATURAL RESOURCES DIVISION			OFFICE OF LEGAL COUNSEL		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2005 Obligations	48	43	\$8,157	566	478	\$78,261	801	767	\$135,324	1,074	1,041	\$177,622	439	497	\$89,274	37	30	\$5,175
2006 Appropriation.....	48	49	8,399	566	518	81,548	818	823	144,957	1,118	1,114	195,359	439	493	93,974	37	37	5,937
2006 Rescission -- Reduction applied to DOJ (0.28%).....	0	0	-24	0	0	-228	0	0	-406	0	0	-547	0	0	-263	0	0	-17
2006 Rescission -- Government-wide reduction (1.0%).....	0	0	-84	0	0	-813	0	-6	-1,445	-18	-18	-1,948	0	0	-937	0	0	-59
2006 Enacted (with Rescissions)	48	49	8,291	566	518	80,507	818	817	143,106	1,100	1,096	192,864	439	493	92,774	37	37	5,861
2007 Request.....	48	49	9,977	595	531	87,691	746	751	137,061	1,208	1,176	213,286	436	490	95,051	37	37	6,278
Change 2007 from 2006.....	0	0	1,686	29	13	7,184	-72	-66	-6,045	108	80	20,422	-3	-3	2,277	0	0	417
Technical Adjustments																		
Restoration of 2006 Government-wide reduction (1.0%).....			84			813			6		1,445							59
2007 Impact of 2006 Recission (1.0%).....			-93			-816			-6		-1,276							-58
Total Technical Adjustments.....	0	0	-9	0	0	-3	0	0	169	0	0	-37	0	0	52	0	0	1
Adjustments to Base																		
Transfer of attorneys and related funding to USA.....	0	0	0	-3	-3	-432	0	0	0	-6	-6	-865	-3	-3	-432	0	0	0
Transfer of resources to NSD.....	0	0	0	0	0	0	-74	-74	-13,372	0	0	0	0	0	0	0	0	0
Subtotal Transfers.....	0	0	0	-3	-3	-432	-74	-74	-13,372	-6	-6	-865	-3	-3	-432	0	0	0
Increases:																		
2007 Pay Raise (2.2 %).....	0	0	656	0	0	1,335	0	0	1,700	0	0	2,585	0	0	1,012	0	0	60
Annualization of 2006 Pay Raise (3.1 %).....	0	0	116	0	0	513	0	0	662	0	0	1,050	0	0	456	0	0	25
Annualization of 2006 FTE.....	0	0	0	0	0	0	0	7	0	0	29	0	0	0	0	0	0	0
Annualization of 2006 positions (Dollars).....	0	0	0	0	0	0	0	0	974	0	0	3,767	0	0	0	0	0	0
GSA Rent	0	0	921	0	0	3,764	0	0	2,552	0	0	4,331	0	0	1,189	0	0	330
DHS Security Charges.....	0	0	2	0	0	7	0	0	23	0	0	25	0	0	0	0	0	1
ICASS	0	0	0	0	0	0	0	0	642	0	0	0	0	0	0	0	0	0
Overseas Capital Security-Cost Sharing	0	0	0	0	0	0	0	0	387	0	0	0	0	0	0	0	0	0
Subtotal Increases.....	0	0	1,695	0	0	5,619	0	7	6,940	0	29	11,758	0	0	2,657	0	0	416
Total Adjustments to Base	0	0	1,695	-3	-3	5,187	-74	-67	-6,432	-6	23	10,893	-3	-3	2,225	0	0	416
Total Adjustments to Base and Technical Adjustments.....	0	0	1,686	-3	-3	5,184	-74	-67	-6,263	-6	23	10,856	-3	-3	2,277	0	0	417
2007 Current Services	48	49	9,977	563	515	85,691	744	750	136,843	1,094	1,119	203,720	436	490	95,051	37	37	6,278
Program Changes																		
Increase by Strategic Goal:																		
Strategic Goal Two: Enforce Federal Laws and Represent the Rights and Interests of the American People	0	0	0	32	16	2,000	2	1	218	114	57	9,566	0	0	0	0	0	0
Total Program Changes.....	0	0	0	32	16	2,000	2	1	218	114	57	9,566	0	0	0	0	0	0
2007 Request.....	48	49	9,977	595	531	87,691	746	751	137,061	1,208	1,176	213,286	436	490	95,051	37	37	6,278
Change 2007 from 2006.....	0	0	1,686	29	13	7,184	-72	-66	-6,045	108	80	20,422	-3	-3	2,277	0	0	417

GENERAL LEGAL ACTIVITIES

(Dollars in Thousands)

	CIVIL RIGHTS DIVISION			INTERPOL			LEGAL ACTIVITIES OFFICE AUTOMATION			OFFICE OF DISPUTE RESOLUTION			GRAND TOTAL GENERAL LEGAL ACTIVITIES		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2005 Obligations	737	688	\$107,503	62	52	\$12,255	0	0	\$24	3	0	\$271	3,767	3,596	\$613,866
2006 Appropriation.....	737	739	110,447	62	64	20,852	0	0	0	3	3	486	3,828	3,840	661,959
2006 Rescission -- Reduction applied to DOJ (0.28%).....	0	0	-309	0	0	-58	0	0	0	0	0	-1	0	0	-1,853
2006 Rescission -- Government-wide reduction (1.0%).....	0	0	-1,101	0	0	-208	0	0	0	0	0	-5	-18	-24	-6,600
2006 Enacted (with Rescissions)	737	739	109,037	62	64	20,586	0	0	0	3	3	480	3,810	3,816	653,506
2007 Request.....	733	735	113,583	63	65	20,812	0	0	0	3	3	586	3,869	3,837	684,325
Change 2007 from 2006.....	-4	-4	4,546	1	1	226	0	0	0	0	0	106	59	21	30,819
Technical Adjustments															
Restoration of 2006 Government-wide reduction (1.0%).....			1,101			208						5			6,600
2007 Impact of 2006 Rescission (1.0%).....			-1,057			-194						-5			-6,369
Total Technical Adjustments.....	0	0	44	0	0	14	0	0	0	0	0	0	0	0	231
Adjustments to Base															
Transfer of attorneys and related funding to USA.....	-4	-4	-576	0	0	0	0	0	0	0	0	0	-16	-16	-2,305
Transfer of resources to NSD.....	0	0	0	0	0	0	0	0	0	0	0	0	-74	-74	-13,372
Subtotal Transfers.....	-4	-4	-576	0	0	0	0	0	0	0	0	0	-90	-90	-15,677
Increases:															
2007 Pay Raise (2.2 %).....	0	0	1,412	0	0	102	0	0	0	0	0	4	0	0	8,866
Annualization of 2006 Pay Raise (3.1 %).....	0	0	644	0	0	44	0	0	0	0	0	2	0	0	3,512
Annualization of 2006 FTE.....	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0
Annualization of 2006 positions (Dollars).....	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,741
GSA Rent	0	0	3,003	0	0	0	0	0	0	0	0	100	0	0	16,190
DHS Security Charges.....	0	0	19	0	0	1	0	0	0	0	0	0	0	0	78
ICASS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	642
Overseas Capital Security-Cost Sharing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	387
Subtotal Increases.....	0	0	5,078	0	0	147	0	0	0	0	0	106	0	36	34,416
Total Adjustments to Base	-4	-4	4,502	0	0	147	0	0	0	0	0	106	-90	-54	18,739
Total Adjustments to Base and Technical Adjustments.....	-4	-4	4,546	0	0	161	0	0	0	0	0	106	-90	-54	18,970
2007 Current Services	733	735	113,583	62	64	20,747	0	0	0	3	3	586	3,720	3,762	672,476
Program Changes															
Increase by Strategic Goal: Strategic Goal Two: Enforce Federal Laws and Represent the Rights and Interests of the American People	0	0	0	1	1	65	0	0	0	0	0	0	149	75	11,849
Total Program Changes.....	0	0	0	1	1	65	0	0	0	0	0	0	149	75	11,849
2007 Request.....	733	735	113,583	63	65	20,812	0	0	0	3	3	586	3,869	3,837	684,325
Change 2007 from 2006.....	-4	-4	4,546	1	1	226	0	0	0	0	0	106	59	21	30,819

GENERAL LEGAL ACTIVITIES
SALARIES AND EXPENSES
(Dollars in Thousands)

Comparison by activity and program	2006 Enacted (w/ Rescissions)			2007 Current Services			2007 Request			Total Program Changes		
	Perm			Perm			Perm			Perm		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE ¹	Amount	Pos.	FTE	Amount
1. Conduct of Supreme Court Proceedings and Review of Appellate Matters.....	48	49	\$8,291	48	49	\$9,977	48	49	\$9,977	0	0	\$0
2. General Tax Matters.....	566	518	80,507	563	515	85,691	595	531	87,691	32	16	2,000
3. Enforcing Federal Criminal Laws.....	818	817	143,106	744	750	136,843	746	751	137,061	2	1	218
4. Claims, Customs and General Civil Matters..... 1/	1,100	1,096	192,864	1,094	1,119	203,720	1,208	1,176	213,286	114	57	9,566
5. Environment and Natural Resources.....	439	493	92,774	436	490	95,051	436	490	95,051	0	0	0
6. Legal Opinions.....	37	37	5,861	37	37	6,278	37	37	6,278	0	0	0
7. Civil Rights Division.....	737	739	109,037	733	735	113,583	733	735	113,583	0	0	0
8. Interpol - USNCB.....	62	64	20,586	62	64	20,747	63	65	20,812	1	1	65
9. Dispute Resolutions.....	<u>3</u>	<u>3</u>	<u>480</u>	<u>3</u>	<u>3</u>	<u>586</u>	<u>3</u>	<u>3</u>	<u>586</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total.....	3,810	3,816	653,506	3,720	3,762	672,476	3,869	3,837	684,325	149	75	11,849
Reimbursable FTE		<u>351</u>			<u>351</u>			<u>351</u>			<u>0</u>	
Grand Total	3,810	4,167	653,506	3,720	4,113	672,476	3,869	4,188	684,325	149	75	11,849

Consistent with the Government Performance and Results Act, the 2007 budget proposes to streamline the decision unit structure of DOJ components to align more closely with the mission and strategic objectives contained in the DOJ Strategic Plan (FY 2003-2008). In addition, the budget has been realigned to reflect each component's outputs and full costs by major program activity, including the costs of management and administration, so that a more accurate picture of total activity costs is reflected in the budget. In this way, budget and performance are more closely linked, and provide a better basis on which to make budget decisions. Over time, agencies will be expected to identify effective outcome measures, monitor their progress, and accurately present the associated costs.

1/ The Budget Summary includes 13 FTEs for Civil Division's Health Care Fraud Litigation enhancement that is not included in the President's Budget Appendix.

**GENERAL LEGAL ACTIVITIES
SALARIES AND EXPENSES**

(Dollars in Thousands)

Strategic Goal Two: Enforce Federal Laws and Represent the Rights and Interests of the American People..... 149 75 \$11,849

Tax Division

1. Operation Follow-Through

The Tax Division requests 32 positions (22 attorneys), 16 FTE, and \$2,000,000 to support the priority placed by the President on increased and more effective tax law enforcement. The Administration's renewed focus has generated increased enforcement efforts by the IRS, which, in turn, has resulted in a significantly increased workload for the Division. To help meet the demand generated by the IRS's activity, the Division seeks this additional appropriation to support its "Operation Follow-Through" initiative. Because this is a new initiative it does not have any FY 2007 current services resources.

Criminal Division

2. Intellectual Property

The Criminal Division requests an additional 2 positions (2 attorneys), 1 FTE, and \$218,000 to combat intellectual property crime. Creators of intellectual property are losing billions of dollars to intellectual property piracy, both foreign and domestic. Recognizing the critical role that intellectual property plays in the economy of the United States, the Department of Justice is aggressively pursuing violators of intellectual property laws, including traditional hard-goods offenses, the theft of trade secrets, and online piracy of copyrighted materials. FY 2007 current services resources for this initiative are 18 positions (15 attorneys), 18 FTE, and \$3,229,000. Total FY 2007 resources for this initiative are 20 positions (17 attorneys), 19 FTE, and \$3,447,000.

Civil Division

3. Office of Immigration Litigation (OIL)

The Civil Division requests 114 positions (86 attorneys), 57 FTE, and \$9,566,000 to handle the sharp rise in immigration cases. The foremost contributor to the rise is the heightened immigration enforcement activities pursued by the Department of Homeland Security. Between FY 2002 and FY 2005, the Division's immigration caseload has nearly tripled. By FY 2007, the caseload is expected to rise to over 23,000 cases. Even with the additional resources Congress provided for FY 2006, the caseload is on track to reach an untenable 155 cases per attorney by FY 2007. Inadequate resources to defend these cases could result in adverse judgments, hindering the government's ability to pursue a consistent and unified strategy for upholding immigration enforcement actions, consequently undermining our National Security. FY 2007 current services resources for this initiative are 204 positions (155 attorneys), 212 FTE, and \$36,671,000. FY 2007 total resources for this initiative are 318 positions (241 attorneys), 269 FTE, and \$46,237,000.

United States National Central Bureau - INTERPOL (USNCB)

4. Child Exploitation/Obsecenity

The USNCB requests 1 position, 1 FTE, and \$65,000 to enhance its efforts to prevent international exploitation of children. International child exploitation leads have taken a sharp upturn in recent years due to the ease of placing child pornographic sites on the Internet. The Internet also offers a convenient and anonymous method for child pornographers to meet and chat with child victims on-line. The international child molester can set up meetings with victims to sexually abuse them and then leave the country with little fear of being identified. The USNCB is in a unique position to assist law enforcement world-wide to identify and arrest these predators. The prevention of international exploitation of children is a part of Interpol's larger Economic Crimes Division and has no individual current services to report. There are no FY 2007 current services resources for this activity. Therefore, total FY 2007 resources for this initiative are 1 position, 1 FTE, and \$65,000.

Total Program Changes, General Legal Activities..... 149 75 \$11,849

GENERAL LEGAL ACTIVITIES
DECISION UNIT RESTRUCTURING CROSSWALK
(Dollars in Thousands)

Current Decision Unit Structure <u>Comparison by activity or program</u>	2006 Enacted (w/ Rescissions)			Performance-Based Realignment		
	Perm. Pos.	FTE	Amount	Perm. Pos.	FTE	Amount
TAX DIVISION						
1. Civil Tax Appeals	68	60	\$9,547	-68	-60	-\$9,547
2. Criminal Prosecution and Appeals	122	116	18,203	-122	-116	18,203
3. Civil Litigation	296	271	42,045	-296	-271	42,045
4. Management & Administration	80	71	10,712	-80	-71	10,712
5. General Tax Matters*	0	0	0	566	518	80,507
Total, TAX DIVISION	566	518	\$80,507	566	518	\$80,507
CRIMINAL DIVISION						
1. Organized Crime & Narcotics	102	102	\$17,327	-102	-102	-\$17,327
2. White Collar Crime	219	216	38,277	-219	-216	-38,277
3. International	224	222	39,644	-224	-222	-39,644
4. Litigation Support	180	177	30,608	-180	-177	-30,608
5. Management & Administration	93	100	17,250	-93	-100	-17,250
6. Enforcing Federal Criminal Laws*	0	0	0	818	817	143,106
Total, CRIMINAL DIVISION	818	817	\$143,106	818	817	\$143,106

GENERAL LEGAL ACTIVITIES
DECISION UNIT RESTRUCTURING CROSSWALK
(Dollars in Thousands)

Current Decision Unit Structure <u>Comparison by activity or program</u>	2006 Enacted (w/ Rescissions)			Performance-Based Realignment		
	Perm. Pos.	FTE	Amount	Perm. Pos.	FTE	Amount
CIVIL DIVISION						
1. Federal Appellate Activity	75	74	\$13,257	-75	-74	-\$13,257
2. Torts Litigation	191	200	33,779	-191	-200	-33,779
3. Commercial Litigation	359	369	70,892	-359	-369	-70,892
4. Federal Programs	145	129	22,006	-145	-129	-22,006
5. Consumer Litigation	35	40	5,513	-35	-40	-5,513
6. Immigration Litigation	204	183	31,508	-204	-183	-31,508
7. Management & Administration	91	101	15,909	-91	-101	-15,909
8. Legal Representation *	0	0	0	1,100	1,096	192,864
9. Victims' Compensation Admin.	0	0	0	0	0	0
Total, CIVIL DIVISION	1,100	1,096	\$192,864	1,100	1,096	\$192,864
ENVIRONMENT DIVISION						
1. Appellate and Policy	46	51	\$9,367	-46	-51	-\$9,367
2. Environmental Protection	194	210	43,101	-194	-210	-43,101
3. Natural Resources	156	170	30,370	-156	-170	-30,370
4. Management & Administration	43	62	9,936	-43	-62	-9,936
5. Environment & Natural Resources*	0	0	0	439	493	92,774
Total, ENVIRONMENT DIVISION	439	493	\$92,774	439	493	\$92,774

GENERAL LEGAL ACTIVITIES
DECISION UNIT RESTRUCTURING CROSSWALK
(Dollars in Thousands)

Current Decision Unit Structure <u>Comparison by activity or program</u>	2006 Enacted (w/ Rescissions)			Performance-Based Realignment		
	Perm. Pos.	FTE	Amount	Perm. Pos.	FTE	Amount
CIVIL RIGHTS DIVISION						
1. Federal Appellate	28	27	\$5,230	-28	-27	-\$5,230
2. Civil Rights Prosecution	100	100	12,567	-100	-100	-12,567
3. Special Litigation	72	69	12,096	-72	-69	-12,096
4. Voting Rights	102	106	11,758	-102	-106	-11,758
5. Employment Litigation	61	60	9,522	-61	-60	-9,522
6. Coordination and Review	21	20	4,040	-21	-20	-4,040
7. Housing and Civil Enforcement	98	93	13,541	-98	-93	-13,541
8. Educational Opportunities	35	36	5,629	-35	-36	-5,629
9. Disability Rights	97	95	16,626	-97	-95	-16,626
10. Office of Special Counsel	31	32	4,464	-31	-32	-4,464
11. Management & Administration	92	101	13,564	-92	-101	-13,564
12. Civil Rights Division *	0	0	0	737	739	109,037
Total, CIVIL RIGHTS DIVISION	737	739	\$109,037	737	739	\$109,037

* Denotes new decision unit.

Explanation:

TAX, CRIMINAL, CIVIL, ENVIRONMENT, AND CIVIL RIGHTS DIVISIONS have collapsed their decision units into one decision unit each.