

FINANCIAL STRUCTURE

The Department's financial reporting structure is comprised of the following principal components:

- Assets Forfeiture Fund and Seized Asset Deposit Fund (AFF/SADF)
- Working Capital Fund (WCF)
- Offices, Boards and Divisions (OBDs)
- U.S. Marshals Service (USMS)
- Office of Justice Programs (OJP)
- Drug Enforcement Administration (DEA)
- Federal Bureau of Investigation (FBI)
- Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF)
- Bureau of Prisons (BOP)
- Federal Prison Industries, Inc. (FPI)

FY 2005 RESOURCE INFORMATION

The DOJ resource and performance information is presented on the following pages. The performance information is organized by strategic goal and is consistent with the Department's Government Performance and Results Act (GPRA) performance plans and reports. In FY 2004, the Attorney General issued a revised Strategic Plan for FY 2003-2008. (The Strategic Plan is available on the Internet at DOJ's website: <http://www.usdoj.gov>.) Table 1 and Table 2, along with associated graphs, provide an overview of the sources of resources and how they were spent.

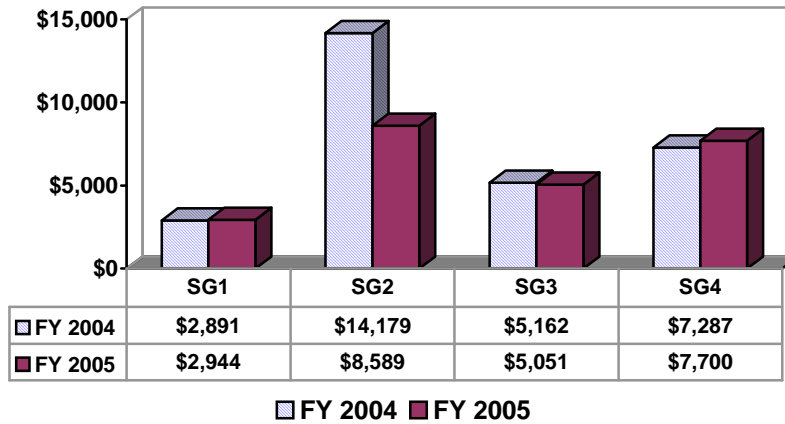
Table 1. Sources of DOJ Resources
(Dollars in Thousands)

Source	FY 2005	(Restated) FY 2004
Exchange Revenue:	\$2,722,816	\$2,630,324
Budgetary Financing Sources:		
Appropriations Received	21,398,290	26,669,845
Appropriations Transferred In/Out	230,128	78,727
Nonexchange Revenues	700,774	846,839
Donations and Forfeitures of Cash or Cash Equivalents	514,876	448,467
Transfers In/Out Without Reimbursement	98,145	277,365
Other Adjustments and Other Budgetary Financing Sources	(572,276)	(709,250)
Other Financing Sources:		
Donations and Forfeitures of Property	81,754	95,507
Transfers In/Out Without Reimbursement	267,870	(20,951)
Imputed Financing from Costs Absorbed by Others	640,126	662,434
Total	\$26,082,503	\$30,979,307

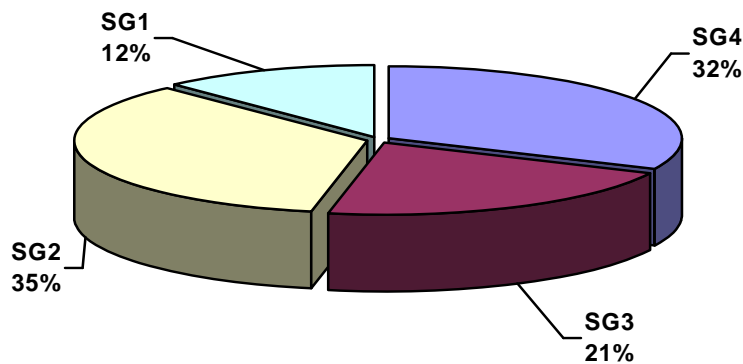
Table 2. How DOJ Resources are Spent (Net of Earned Revenue)
(Dollars in Thousands)

Strategic Goal (SG)		FY 2005	(Restated) FY 2004	% Change
SG 1	Prevent Terrorism and Promote the Nation's Security	\$2,943,615	\$2,890,822	2%
SG 2	Enforce Federal Laws and Represent the Rights and Interests of the American People	8,589,168	14,179,183	-39%
SG 3	Assist State, Local, and Tribal Efforts to Prevent or Reduce Crime and Violence	5,051,237	5,161,888	-2%
SG 4	Ensure the Fair and Efficient Operation of the Federal Justice System	7,700,158	7,287,292	6%
Net Cost of Operations		\$24,284,178	\$29,519,185	-18%

Comparison of Net Costs - FY 2004 and 2005
(Dollars in millions)

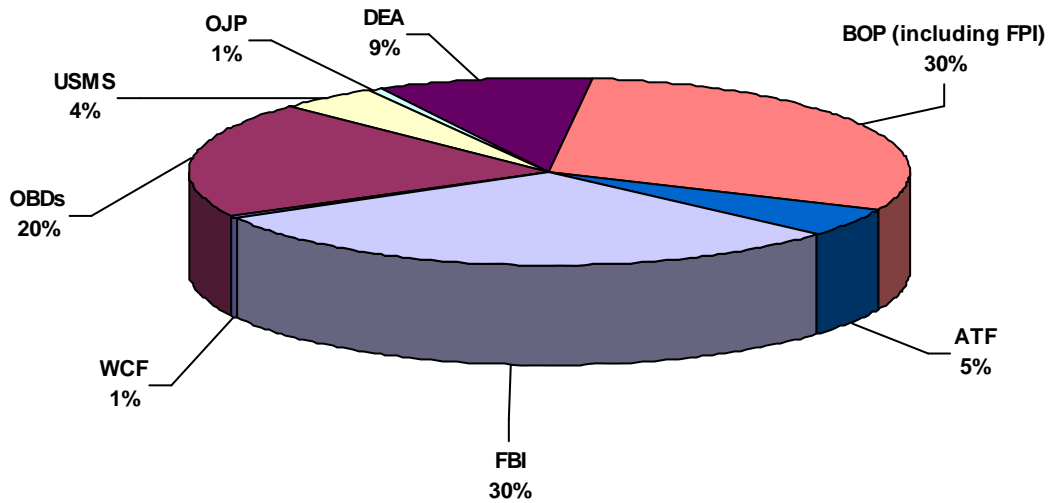


FY 2005 Percentage of Net Costs by Strategic Goal



FY 2005 DOJ Employees On-Board by Component

104,268 employees*



*The chart above aligns to DOJ's financial reporting structure. Note that the employees for Assets Forfeiture Fund and Seized Asset Deposit Fund (AFF/SADF) are not reflected in the chart and equal .02 percent.

FY 2005 DOJ Employees On-Board Agents and Non-Agents

