

**DEPARTMENT OF JUSTICE**  
**FY 2006 SUMMARY OF CHANGES BY ORGANIZATION**  
(Dollars in Thousands)

	POS	AGT/ ATTY	FTE	BA
<b>2005 Enacted - (Discretionary)</b> .....	<b>107,299</b>	<b>49,783</b>	<b>114,750</b>	<b>20,182,689</b>
<b>FY 05 Supplemental</b> .....				<b>24,100</b>
<b>2006 Base</b> .....	<b>107,299</b>	<b>49,783</b>	<b>114,750</b>	<b>20,206,789</b>
<b>2006 Adjustments-to-base (Discretionary)</b> .....				
<b>Subtotal, Increases</b> .....	<b>3</b>	<b>0</b>	<b>1,468</b>	<b>755,057</b>
<b>Subtotal, Decreases</b> .....	<b>-36</b>	<b>0</b>	<b>-42</b>	<b>-481,531</b>
<b>Net, Adjustments to Base (Discretionary)</b> .....	<b>-33</b>	<b>0</b>	<b>1,426</b>	<b>273,526</b>
Unobligated Balance Rescissions added to base.....	0	0	0	193,499
<b>2006 Current Services</b> .....	<b>107,266</b>	<b>49,783</b>	<b>116,176</b>	<b>20,673,814</b>
<b>FY 2006 Program Improvements/Offsets by Organization</b> .....				
<b>General Administration</b> .....				
Office of Intelligence Policy and Review.....	40	35	21	8,289
Security and Emergency Planning.....	1	0	1	186
Attorney Diversity.....	0	0	0	750
Unified Financial Management System.....	6	0	3	33,000
Total General Administration.....	47	35	25	42,225
<b>National Drug Intelligence Center</b> .....	0	0	0	-22,422
<b>Justice Information Sharing Technology (JIST)</b> .....				
Law Enforcement Information Sharing Program.....	1	0	1	24,560
Database Applications.....	1	0	1	29,470
Secure Communications.....	3	0	2	14,962
Justice Consolidated Office Network.....	2	0	1	31,705
Case Management.....	4	0	2	9,000
Offset - Fingerprint Technology.....	-2	0	-2	-4,697
Total JIST.....	9	0	5	105,000
<b>Detention Trustee</b> .....				
Housing of USMS Detainees.....	0	0	0	347,355
Total Detention Trustee.....	0	0	0	347,355
<b>Narrowband Communications</b> .....				
Narrowband Communications.....	7	0	4	30,000
Total Narrowband Communications.....	7	0	4	30,000

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		POS	AGT/ ATTY	FTE	BA
<b>U.S. Parole Commission</b> .....					
	District of Columbia Supervised Release Program.....	6	0	3	476
<b>General Legal Activities</b> .....					
	<b>Criminal Division</b> .....				
	Counterterrorism Prosecutions/Investigations.....	16	12	8	1,781
	National Security Counterespionage.....	6	3	3	636
	OCDETF Program increase.....	[0]	[0]	3	[114,500]
	Project Safe Neighborhoods (PSN)	8	7	4	1,000
	Child Sex Trafficking/Crimes Against Children/Obscenity.....	12	7	8	1,275
	Total Criminal Division.....	42	29	26	4,692
	<b>Civil Division</b> .....				
	Spent Nuclear Fuel Litigation.....	0	0	0	6,811
	Immigration Litigation.....	58	43	29	5,795
	Health Care Fraud.....	26	17	13	2,000
	Total Civil Division.....	84	60	42	14,606
	<b>Environment and Natural Resources Division</b> .....				
	Tribal Trust.....	18	11	9	7,394
	Total Environment and Natural Resources Division.....	18	11	9	7,394
	<b>Total - General Legal Activities</b> .....	144	100	77	26,692
<b>Antitrust Division</b>	Adjustment for Collection offset.....	0	0	0	-15,000
<b>U.S. Attorneys</b> .....					
	National Security and Criminal Prosecutions.....	28	15	14	2,289
	Workforce Imbalance.....	36	0	18	1,963
	Immigration.....	46	25	23	3,748
	Computer Crime High Tech & Intellectual Property (CHIP).....	11	6	6	900
	OCDETF Program increase.....	[71]	[41]	36	[5,928]
	Health Care Fraud.....	32	13	16	3,000
	Offsets - e-Travel.....	0	0	0	-403
	Total U.S. Attorneys.....	153	59	113	11,497
<b>U.S. Trustees</b>	Offset.....	0	0	0	-6,979
<b>U.S. Marshals Service</b> .....					
	Judicial Security.....	79	65	40	7,388
	Information Technology.....	12	0	6	4,476
	Prisoner Support Program.....	23	0	11	1,851
	OCDETF Program increase.....	[9]	[9]	5	[2,072]
	Offset - e-Travel.....	0	0	0	-1,034
	Offset - e-Training.....	0	0	0	-711
	Total U.S. Marshals Service.....	114	65	62	11,970

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	POS	AGT/ ATTY	FTE	BA
<b>Interagency Crime &amp; Drug Enforcement.....</b>				
Fusion Center Operational Support.....	0	0	0	14,500
Augment AUSA Workforce.....	[71]	[41]	[36]	5,928
Equip USMS to apprehend fugitives.....	[9]	[9]	[5]	2,072
FBI RDIS Positions.....	[-46]	0	[-46]	-5,060
HIDTA Program.....	[5]	0	[3]	100,000
FBI Drug Agent Restoration.....	[432]	[365]	[432]	50,000
Total Interagency Crime & Drug Enforcement.....	0	0	0	167,440
<b>Federal Bureau of Investigation.....</b>				
Directorate of Intelligence.....	0	0	0	26,317
Field & HQ Analyst & Legat Report Officers.....	658	0	329	67,420
National Security Field Investigations.....	791	468	396	121,614
FBI CT Ops.....	0	0	0	39,700
Crisis Response.....	123	110	62	23,859
Terrorist Screening Center.....	61	8	31	75,000
TEDAC.....	7	0	4	6,023
Language Program.....	274	0	137	26,299
Legat Expansion.....	60	7	30	11,419
Surveillance.....	80	0	40	9,858
TS/SCION.....	0	0	0	20,000
SBU Network Access.....	0	0	0	7,679
Enterprise IT Management.....	0	0	0	7,000
Law Enforcement Online.....	0	0	0	8,000
National Data Exchange (N-DEX).....	[18]	0	[9]	[30,000]
Cyber Initiatives.....	22	12	11	2,690
Next Generation IAFIS.....	0	0	0	16,808
Criminal Initiative.....	10	10	5	1,604
Adjudicators.....	0	0	0	[3,526]
Centralized Applicant Processing Center.....	[0]	[0]	[0]	[0]
FBI Academy O&M.....	0	0	0	15,000
OCDETF Program Increase.....	[432]	[365]	432	[50,000]
FBI Construction increase CIRG A&E.....	0	0	0	10,000
Offset - Unified FMS.....	0	0	0	[21,610]
Offset-Criminal Program.....	-42	-25	-42	-5,404
Offset- Drug Consolidation Elimination.....	-608	-365	-608	-67,000
OCDETF Program decrease (RDIS).....	[-46]	0	-46	[-5,060]
Offset-Training.....	0	0	0	-2,107
Offset- Travel.....	0	0	0	-2,567
Offset-General.....	0	0	0	-16,796
FBI Construction decrease RMC & Academy.....	0	0	0	-10,000
Total Federal Bureau of Investigation.....	1,436	225	781	392,416
<b>Federal Bureau of Investigation - Health Care Fraud.....</b>	[-31]	0	[-31]	0

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	POS	AGT/ ATTY	FTE	BA
<b>Drug Enforcement Administration.....</b>				
Rightsizing.....	31	19	24	34,723
Annualization.....	0	0	0	[12,705]
FAST second year costs.....	0	0	0	[4,300]
Operation Containment.....	[17]	[12]	[17]	[8,221]
Central Asia - Mid East Initiatives.....	[14]	[7]	[7]	[9,497]
Intelligence Sharing.....	36	2	18	15,613
Priority Targeting.....	55	55	28	22,600
NDIC Reimbursable Reduction.....	0	0	-8	0
Offset- e-Training.....	0	0	0	-1,302
Offset - e-Travel.....	0	0	0	-1,199
Offset - DCFA (Chemical).....	-45	-29	-45	-13,435
Offset - DCFA.....	12	0	-51	-5,619
Offset - Demand Reduction.....	-40	-31	-40	-9,297
Offset - State and Local Vehicles.....	0	0	0	-1,264
Offset - MET program.....	-138	-123	-136	-29,103
<b>Total Drug Enforcement Administration.....</b>	<b>-89</b>	<b>-107</b>	<b>-210</b>	<b>11,717</b>
<b>Bureau of Alcohol, Tobacco, Firearms and Explosives.....</b>				
Violent Crime Impact Teams.....	150	75	75	30,300
TEDAC.....	2	0	2	6,000
Offset - e-Training.....	0	0	0	-226
Offset - e-Travel.....	0	0	0	-740
Offset: Fees.....	0	0	0	-3,000
<b>Total Alcohol, Tobacco, Firearms and Explosives.....</b>	<b>152</b>	<b>75</b>	<b>77</b>	<b>32,334</b>
<b>Federal Prison System.....</b>				
Institution Population Adjustment.....	0	0	0	37,194
USP Tucson, AZ Activation.....	399	220	399	37,647
FCI Butner, NC Activation.....	354	182	206	29,190
Hazelton, WV Secure Women's Facility Activation.....	184	69	61	10,297
USP Florence, CO Special Housing Unit Expansion Activation.....	16	16	16	1,242
FCI Sandstone, MN Housing Unit Activation (Expansion).....	49	25	33	6,641
Contract Confinement (1,500 Low security beds).....	4	0	2	18,560
Contract Confinement (100 Female Beds).....	1	0	1	1,278
Residential Reentry Program.....	0	0	0	6,000
Offset - e-Training.....	0	0	0	-194
Offset - e-Travel.....	0	0	0	-401
Offset - Camp Closures.....	-133	-46	-133	-12,000
<b>Total Federal Prison System - Salaries &amp; Expenses.....</b>	<b>874</b>	<b>466</b>	<b>585</b>	<b>135,454</b>
<b>Federal Prison System - Federal Prison Industries.....</b>				
FPI Factory Activations.....	[51]	0	32	0
<b>Federal Prison System - Commissary Trust Fund.....</b>				
Commissary Activations/Expansions.....	[17]	0	10	0

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<b>DISCRETIONARY GRANT PROGRAMS</b> .....				
<b>Office of Justice Programs</b> .....				
<b>Counterterrorism</b> .....	0	0	0	7,000
<b>Improving the Criminal Justice System</b> .....				
<b>Sharing Plan</b> .....				
State Criminal Alien Assistance Program.....	0	0	0	-286,793
Indian Country Prison Grants.....	0	0	0	-5,389
Tribal Courts.....	0	0	0	-7,854
Byrne Discretionary.....	0	0	0	-174,571
Bulletproof Vest Partnership.....	0	0	0	6,158
Grants for Closed Circuit Televising.....	0	0	0	57
Justice Assistance Grant Program.....	-26	0	-26	-547,704
USA Freedom Corps.....	0	0	0	16,016
Childsafe Initiative.....	0	0	0	28,870
National White Collar Crime Center/Cyber Fraud and Computer Forensics.....	0	0	0	-5,709
Police Corps.....	-2	0	-2	-16,156
Project Reentry.....	0	0	0	5,331
Regional Information Sharing System.....	0	0	0	4,534
State and Local Gun Violence Assistance Program/PSN.....	0	0	0	72,044
State and Local Antiterrorism Training.....	0	0	0	14,016
Hate Crimes Training & Technical Assistance/ Homicide.....	0	0	0	-1,287
Capital Litigation Improvement Grants Program.....	0	0	0	20,000
Southwest Border Prosecutor Initiative.....	0	0	0	19,404
Training Programs to Assist Probation & Parole Officers.....	0	0	0	263
Prescription Drug Monitoring Program.....	0	0	0	-4,555
Prison Rape Prevention and Prosecution Program.....	0	0	0	-25,231
Weed and Seed Program.....	0	0	0	-5,896
Implementation of the National Criminal Intelligence Sharing Plan Monitor Vehicle Theft Prevention.....	0	0	0	-3,967
Subtotal.....	-28	0	-28	-898,513
<b>Research, Development, Evaluation and Statistics</b> .....				
Criminal Justice Statistical Programs.....	0	0	0	14,200
Research, Evaluation, and Demonstration Programs.....	0	0	0	-1,326
Law Enforcement Family Support.....	0	0	0	-1,876
Subtotal.....	0	0	0	10,998
<b>Technology for Crime Identification</b> .....				
Criminal Justice Statistical Programs.....	0	0	0	-28,070
VAWA II Stalker Databases.....	0	0	0	175
DNA Initiative.....	0	0	0	72,736
Coverdell Grants.....	0	0	0	-14,059
National Criminal Records History Improvement Program.....	0	0	0	32,827
Subtotal.....	0	0	0	63,609
<b>Strengthening the Juvenile Justice System (Reauth)</b> .....				
Part A: Concentration of Federal Efforts.....	0	0	0	165

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	POS	AGT/ ATTY	FTE	BA
Part B: Formula Grants.....	0	0	0	11,067
Part C: Juvenile Delinquency Block Gts (new).....	0	0	0	43,060
Part D: Research/Eval/T&TA (new).....	0	0	0	-2,264
Part E: Demos (new).....	0	0	0	-98,057
Part G: Mentoring.....	0	0	0	-14,114
Title V: Local Delinquency Prevention Incentive Grants.....	0	0	0	-48,426
Juvenile Accountability Incentive Block Grant Program (JAIBG).....	0	0	0	-52,513
Secure our Schools.....	0	0	0	-14,504
Subtotal.....	0	0	0	-175,586
<b>Substance Abuse: Demand Reduction.....</b>				
Drug Courts.....	0	0	0	29,918
Cannabis Eradication Program from DEA.....	0	0	0	7,500
Indian Country Alcohol and Crime Demonstration Program.....	0	0	0	-5,388
Residential Substance Abuse Treatment.....	0	0	0	19,271
Subtotal.....	0	0	0	51,301
<b>Service for Victims of Crime.....</b>				
Victims of trafficking.....	0	0	0	-9,768
Victim Notification System.....	0	0	0	-7,893
Public Safety Officers Disability Benefit Program.....	0	0	0	94
Public Safety Officers Death Educational Assistance.....	0	0	0	83
Child Abuse Training Programs for Judicial Personnel.....	0	0	0	119
Missing Alzheimer's Patient Alert Program.....	0	0	0	-828
Court Appointed Special Advocate.....	0	0	0	257
Improving Investigation and Prosecution of Child Abuse.....	0	0	0	-2,864
Missing and Exploited Children's Program.....	0	0	0	-10,782
Telemarketing Scams Against the Elderly.....	0	0	0	-1,876
Subtotal.....	0	0	0	-33,458
<b>TOTAL, Office of Justice Programs.....</b>	<b>-28</b>	<b>0</b>	<b>-28</b>	<b>-974,649</b>
<b>Office on Violence Against Women.....</b>				
Financial Management and Accountability.....	1	0	1	0
STOP Grants.....	0	0	0	2,670
<b>Community Oriented Policing Services.....</b>				
Staffing Realignment.....	-33	0	-33	0
Community Policing Development.....	0	0	0	-10,625
Project SAFECOME.....	0	0	0	-1,550
Other Program Adjustments.....	0	0	0	-242,573
Total Community Oriented Policing Services.....	-33	0	-33	-254,748
Net, Program Improvements/Offsets.....	2,793	918	1,504	43,448
Discretionary Offsets/Rescissions Other.....	0	0	0	-1,642,563
<b>FY 2006 President's Budget Request - DISCRETIONARY.....</b>	<b>110,059</b>	<b>50,701</b>	<b>117,680</b>	<b>19,074,699</b>