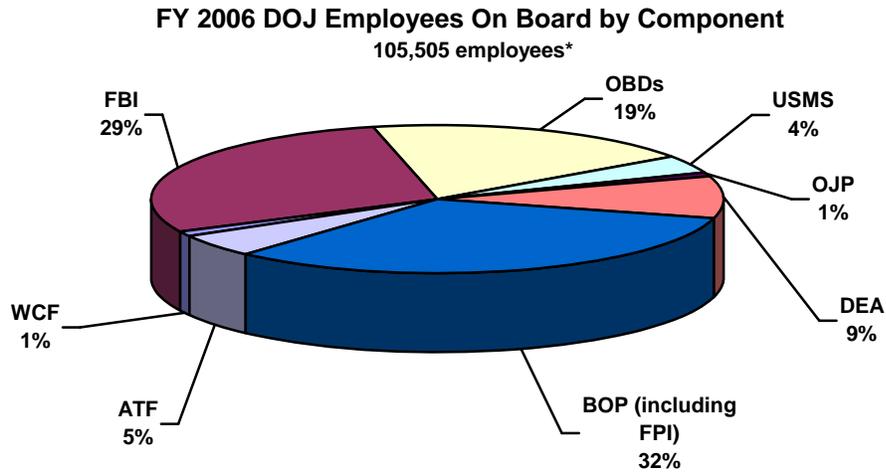


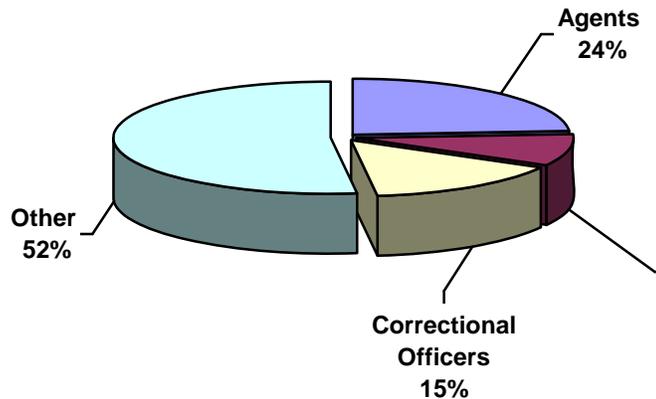
## FY 2006 Resource Information

The following pages provide summary-level resource and performance information regarding the Department's operations for FY 2006.



\*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. The chart reflects employees on board as of September 30, 2006.

### FY 2006 DOJ Employees On Board Agents, Attorneys, Correctional Officers, and Other\*



\*"Other" includes pay class categories such as: general administrative, clerical, analyst, information technology specialist, security specialist, legal services, and security specialist. This chart reflects employees on board as of September 30, 2006.

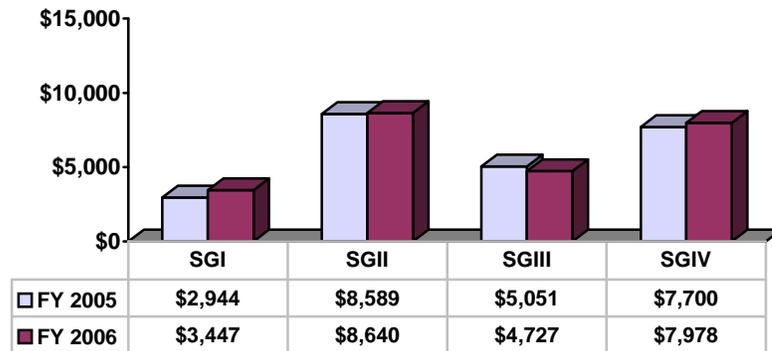
**Table 1. Sources of DOJ Resources**  
(Dollars in thousands)

Source	FY 2006	FY 2005	% Change
<b>Earned Revenue:</b>	\$2,691,331	\$2,722,816	-1%
<b>Budgetary Financing Sources:</b>			
Appropriations Received	22,082,303	21,398,290	3%
Appropriations Transferred In/Out	240,948	230,128	5%
Nonexchange Revenues	711,973	700,774	2%
Donations and Forfeitures of Cash or Cash Equivalents	1,009,217	514,876	96%
Transfers In/Out Without Reimbursement	122,374	98,145	25%
Other Adjustments and Other Budgetary Financing Sources	(651,388)	(572,276)	14%
<b>Other Financing Sources:</b>			
Donations and Forfeitures of Property	116,189	81,754	42%
Transfers In/Out Without Reimbursement	(35,871)	267,870	-113%
Imputed Financing from Costs Absorbed by Others	650,258	640,126	2%
<b>Total</b>	<b>\$26,937,334</b>	<b>\$26,082,503</b>	<b>3%</b>

**Table 2. How DOJ Resources Were Spent**  
(Dollars in thousands)

Strategic Goal (SG)	FY 2006	FY 2005	% Change
<b>I</b> Prevent Terrorism and Promote the Nation's Security			
Gross Cost	\$3,698,223	\$3,193,108	
[Earned Revenue]	(251,158)	(249,493)	
Net Cost	3,447,065	2,943,615	17%
<b>II</b> Enforce Federal Laws and Represent the Rights and Interests of the American People			
Gross Cost	9,624,221	9,614,011	
[Earned Revenue]	(984,334)	(1,024,843)	
Net Cost	8,639,887	8,589,168	1%
<b>III</b> Assist State, Local, and Tribal Efforts to Prevent or Reduce Crime and Violence			
Gross Cost	4,980,683	5,302,631	
[Earned Revenue]	(253,320)	(251,394)	
Net Cost	4,727,363	5,051,237	-6%
<b>IV</b> Ensure the Fair and Efficient Operation of the Federal Justice System			
Gross Cost	9,180,881	8,897,244	
[Earned Revenue]	(1,202,519)	(1,197,086)	
Net Cost	7,978,362	7,700,158	4%
<b>Total Gross Cost</b>	<b>27,484,008</b>	<b>27,006,994</b>	
<b>[Total Earned Revenue]</b>	<b>(2,691,331)</b>	<b>(2,722,816)</b>	
<b>Net Cost of Operations</b>	<b>\$24,792,677</b>	<b>\$24,284,178</b>	<b>2%</b>

**Comparison of Net Costs - FY 2005 and 2006**  
(Dollars in millions)



**FY 2006 Percentage of Net Costs by Strategic Goal**

