

FY 2008 Resource Information

The following pages provide summary-level resource and performance information regarding the Department's operations for FY 2008. The charts on this page reflect employees on board as of September 30, 2008.

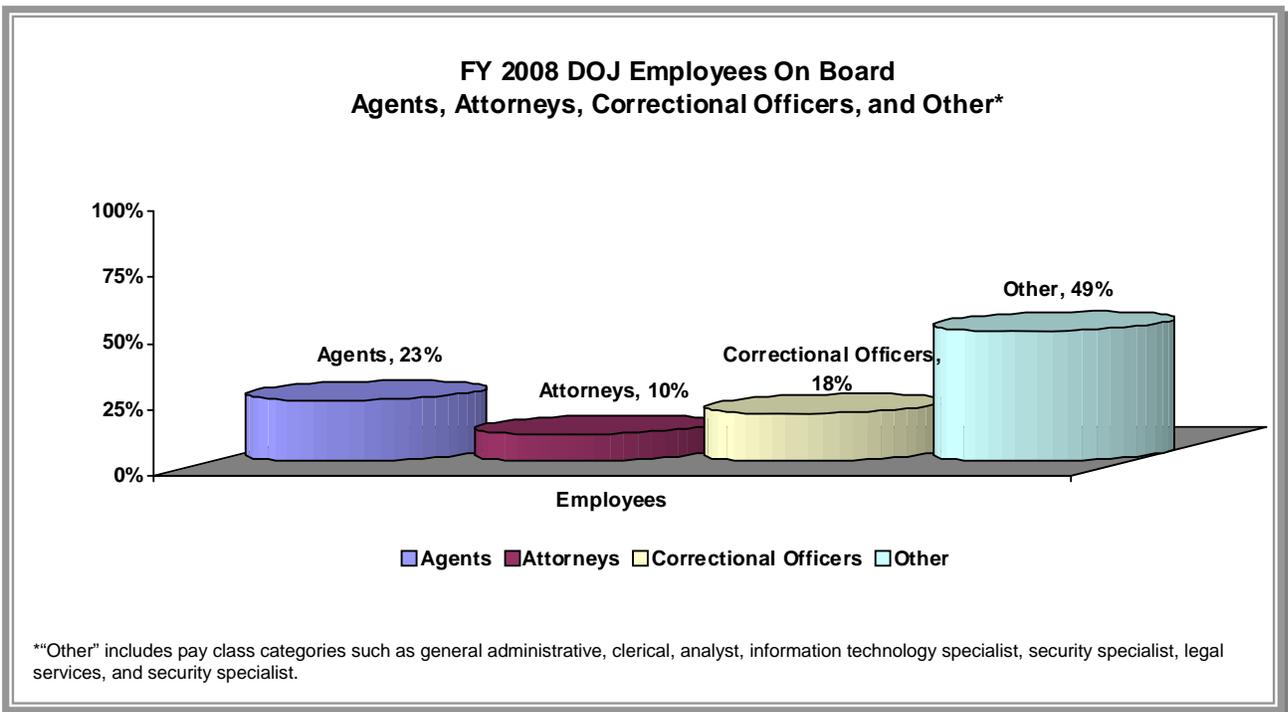
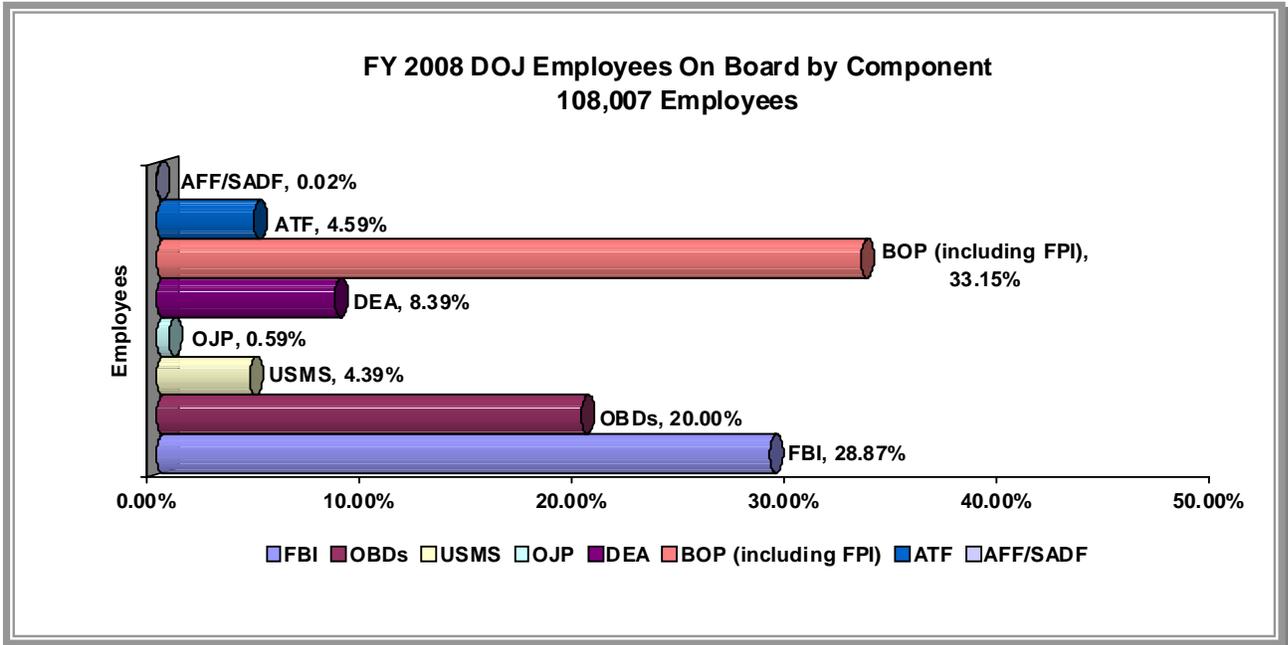


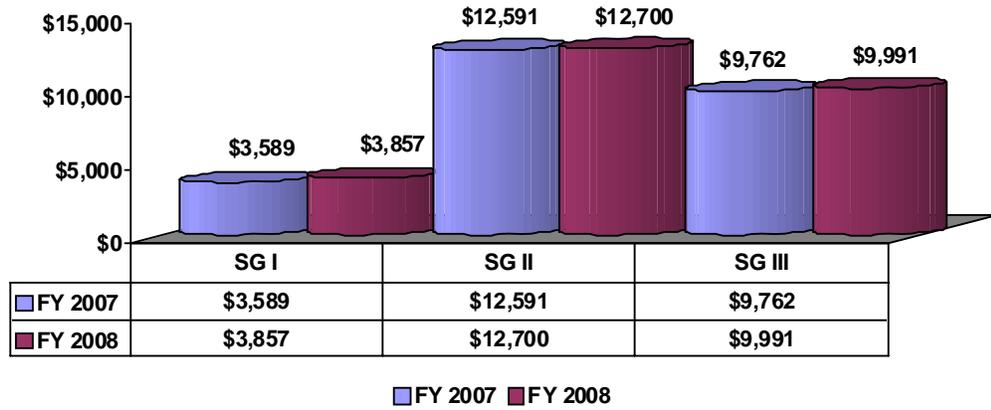
Table 1. Sources of DOJ Resources
(Dollars in thousands)

Source	FY 2008	FY 2007	% Change
Earned Revenue:	\$3,020,230	\$2,868,127	5.3%
Budgetary Financing Sources:			
Appropriations Received	24,080,707	23,278,824	3.4%
Appropriations Transferred In/Out	248,369	575,671	-56.9%
Nonexchange Revenues	981,803	1,132,312	-13.3%
Donations and Forfeitures of Cash and Cash Equivalents	1,222,643	1,409,015	-13.2%
Transfers In/Out Without Reimbursement	180,900	59,021	206.5%
Other Adjustments and Other Budgetary Financing Sources	(446,286)	(215,699)	-106.9%
Other Financing Sources:			
Donations and Forfeitures of Property	65,854	107,049	-38.5%
Transfers In/Out Without Reimbursement	(926)	(13,737)	93.3%
Imputed Financing from Costs Absorbed by Others	636,444	756,548	-15.9%
Total	\$29,989,738	\$29,957,131	0.1%

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

Strategic Goal (SG)	FY 2008	FY 2007	% Change
I Prevent Terrorism and Promote the Nation's Security			
Gross Cost	\$4,129,221	\$3,843,184	
Less: Earned Revenue	<u>271,989</u>	<u>254,139</u>	
Net Cost	3,857,232	3,589,045	7.5%
II Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People			
Gross Cost	13,940,154	13,844,437	
Less: Earned Revenue	<u>1,239,832</u>	<u>1,253,871</u>	
Net Cost	12,700,322	12,590,566	0.9%
III Ensure the Fair and Efficient Administration of Justice			
Gross Cost	11,499,473	11,122,188	
Less: Earned Revenue	<u>1,508,409</u>	<u>1,360,117</u>	
Net Cost	9,991,064	9,762,071	2.3%
Total Gross Cost	29,568,848	28,809,809	
Less: Total Earned Revenue	<u>3,020,230</u>	<u>2,868,127</u>	
Total Net Cost of Operations	\$26,548,618	\$25,941,682	2.3%

Comparison of Net Costs - FY 2007 and 2008
(Dollars in millions)



FY 2008 Percentage of Net Costs by Strategic Goal

