

**DEPARTMENT OF JUSTICE**  
**2008 REQUEST COMPARED WITH 2006 ACTUAL OBLIGATION AND 2007 ESTIMATE**  
**(DOLLARS IN THOUSANDS)**

APPROPRIATION	2006 ACTUAL OBLIGATION				2007 ESTIMATE			2008 REQUEST			INCREASE OR DECREASE FROM 2007 TO 2008		
	POS	FTE	FTE-R*	AMOUNT	POS	FTE	AMOUNT	POS	FTE	AMOUNT	POS	FTE	AMOUNT
GENERAL ADMINISTRATION	910	888	194	191,609	556	900	76,880	542	761	120,777	(14)	(139)	43,897
SALARIES & EXPENSES	910	888	194	151,539	556	661	37,880	542	641	104,777	(14)	(20)	66,897
NATIONAL DRUG INTELLIGENCE CENTER (050)	---	---	---	40,070	---	239	39,000	---	120	16,000	---	(119)	(23,000)
JUSTICE INFORMATION SHARING TECHNOLOGY	42	43	---	83,016	79	72	111,375	79	79	100,500	---	7	(10,875)
DETENTION TRUSTEE	20	20	---	1,125,067	21	21	1,292,041	21	21	1,294,226	---	---	2,185
<i>Minus: PY Unobligated Balances</i>	---	---	---	---	---	---	(2,475)	---	---	---	---	---	2,475
LAW ENFORCEMENT WIRELESS COMMUNICATIONS	14	14	---	149,574	19	19	81,180	19	19	81,353	---	---	173
COUNTERTERRORISM FUND	---	---	---	---	---	---	(5,445)	---	---	---	---	---	5,445
ADMINISTRATIVE REVIEW & APPEALS	1,230	1,164	---	215,612	1,401	1,379	226,890	1,521	1,559	251,512	120	180	24,622
<i>EXECUTIVE OFFICE FOR IMMIGRATION REVIEW</i>	1,218	1,152	---	213,476	1,386	1,364	224,614	1,506	1,544	253,162	120	180	28,548
Immigration Appeal Application Fee	---	---	---	---	---	---	---	---	---	(4,000)	---	---	(4,000)
<i>OFFICE OF THE PARDON ATTORNEY</i>	12	12	---	2,136	15	15	2,276	15	15	2,350	---	---	74
OFFICE OF THE INSPECTOR GENERAL	429	411	22	67,096	449	459	69,852	439	448	73,208	(10)	(11)	3,356
WORKING CAPITAL FUND	[612]	613	613	1,201,785	[723]	723	---	[723]	723	---	---	---	---
U.S. PAROLE COMMISSION	78	79	---	10,663	96	98	11,385	96	98	12,194	---	---	809
NATIONAL SECURITY DIVISION	---	---	---	---	294	272	65,259	346	322	78,056	52	50	12,797
GENERAL LEGAL ACTIVITIES	3,970	3,815	351	670,465	3,869	4,188	654,919	4,123	4,374	750,584	254	186	95,665
VACCINE INJURY COMPENSATION TRUST FUND	---	---	---	---	---	[41]	---	---	[41]	[6,833]	---	---	---
ANITRUST	770	763	---	143,949	[800]	851	145,361	[800]	851	155,097	---	---	9,736
Offset from Antitrust Pre-Merger Filing Fees	---	---	---	(11,923)	---	---	(127,710)	---	---	(144,600)	---	---	(16,890)
U.S. ATTORNEYS	10,890	10,874	1,475	1,587,981	10,262	11,722	1,638,745	10,465	11,938	1,747,822	203	216	109,077
<i>Minus: Rescissions from Balances</i>	---	---	---	---	---	---	(13,365)	---	---	---	---	---	13,365
U.S. TRUSTEES	1,246	1,173	---	200,621	[1,519]	1,486	226,437	[1,519]	1,486	231,899	51	---	5,462
Offset from U.S. Trustee Fees	---	---	---	---	---	---	(226,437)	---	---	(239,313)	---	---	(12,876)
FOREIGN CLAIMS SETTLEMENT COMMISSION (150)	6	6	---	1,088	11	11	1,417	11	11	1,709	---	---	292
U.S. MARSHALS SERVICE	4,545	4,507	274	835,883	4,704	4,865	832,574	4,486	4,604	899,875	(218)	(261)	67,301
COMMUNITY RELATIONS SERVICE	47	47	---	9,431	56	56	9,613	56	56	9,794	---	---	181
ASSETS FORFEITURE FUND CURRENT BUDGET AUTHORITY	---	---	---	21,158	---	---	20,990	---	---	20,990	---	---	---
INTERAGENCY CRIME & DRUG ENFORCEMENT	[3,587]	[3,516]	---	485,995	[3,580]	[3,524]	438,797	[3,576]	[3,522]	509,154	[-1]	[-1]	70,357
FEDERAL BUREAU OF INVESTIGATION	30,559	30,088	2,788	5,616,420	31,359	33,103	5,949,041	29,373	30,795	6,431,302	(1,986)	(2,308)	482,261
<i>SALARIES &amp; EXPENSES</i>	30,559	30,088	2,788	5,579,932	31,359	33,103	5,849,488	29,373	30,795	6,349,950	(1,986)	(2,308)	500,462
<i>FBI Realignment of Criminal to CT</i>	---	---	---	---	[300]	[300]	[51,600]	---	---	---	[-300]	[-300]	[-51,600]
<i>CONSTRUCTION</i>	---	---	---	36,488	---	---	99,553	---	---	81,352	---	---	(18,201)
<i>Minus: Telecommunications Carrier Compliance Fund - Rescission</i>	---	---	---	---	---	---	(38,610)	---	---	---	---	---	38,610
<i>Minus: Violent Crime Reduction Trust Fund</i>	---	---	---	---	---	---	(7,920)	---	---	---	---	---	7,920
DRUG ENFORCEMENT ADMINISTRATION	9,586	9,530	1,498	1,747,404	8,138	9,469	1,720,207	7,604	8,964	1,802,569	(534)	(505)	82,362
BUREAU OF ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES	4,854	4,883	55	929,730	5,148	5,085	957,888	5,032	4,988	1,013,980	(116)	(97)	56,092
FEDERAL PRISON SYSTEM	34,928	34,502	136	4,928,254	40,136	38,004	5,136,743	39,652	36,097	5,361,443	(484)	(1,907)	224,700
<i>SALARIES AND EXPENSES</i>	34,928	34,502	136	4,754,233	39,873	37,062	4,936,737	39,383	35,143	5,151,440	(490)	(1,919)	214,703
<i>BUILDINGS AND FACILITIES</i>	---	---	---	174,021	263	247	200,006	269	253	210,003	6	6	9,997
<i>COMMISSARY FUND</i>	---	---	---	---	[695]	695	---	[701]	701	---	[-36]	6	---
FEDERAL PRISON INDUSTRIES (limitation on administrative expenses)	---	---	---	1,102	[2,058]	1,914	2,414	[2,075]	1,930	2,414	[-400]	16	---
<b>SUBTOTAL, DISCRETIONARY w/o State and Local</b>	<b>104,124</b>	<b>103,420</b>	<b>7,406</b>	<b>\$20,111,980</b>	<b>106,598</b>	<b>114,697</b>	<b>19,248,046</b>	<b>103,865</b>	<b>110,124</b>	<b>\$20,566,545</b>	<b>(2,682)</b>	<b>(4,573)</b>	<b>\$1,318,499</b>
DISCRETIONARY GRANT PROGRAMS	761	782	17	2,852,817	905	920	2,216,751	874	889	1,233,682	(31)	(31)	(983,069)
OFFICE OF JUSTICE PROGRAMS	596	607	17	1,926,324	655	672	1,385,658	655	672	918,869	---	---	(466,789)
<i>JUSTICE ASSISTANCE</i>	596	607	17	303,571	655	672	134,198	655	672	167,084	---	---	32,886
<i>JUSTICE ASSISTANCE</i>	596	607	17	303,571	655	672	197,311	655	672	254,584	---	---	57,273
<i>Minus: Rescissions from Balances</i>	---	---	---	---	---	---	(63,113)	---	---	(87,500)	---	---	(24,387)
<i>JUVENILE JUSTICE PROGRAMS</i>	---	---	---	355,999	---	---	290,040	---	---	254,000	---	---	(36,040)
<i>STATE AND LOCAL LAW ENFORCEMENT ASSISTANCE</i>	---	---	---	1,202,098	---	---	932,877	---	---	491,685	---	---	(441,192)
<i>STATE AND LOCAL LAW ENFORCEMENT ASSISTANCE</i>	---	---	---	1,202,098	---	---	995,990	---	---	491,685	---	---	(504,305)
<i>Minus: Rescissions from Balances</i>	---	---	---	---	---	---	(63,113)	---	---	---	---	---	63,113
<i>WEED AND SEED PROGRAM</i>	---	---	---	55,808	---	---	19,800	---	---	---	---	---	(19,800)
<i>PUBLIC SAFETY OFFICERS' BENEFITS (Discretionary)</i>	---	---	---	8,848	---	---	8,743	---	---	6,100	---	---	(2,643)
<i>COMMUNITY ORIENTED POLICING SERVICES</i>	129	137	---	506,769	202	202	432,471	166	166	(55,192)	(36)	(36)	(487,663)
<i>COMMUNITY ORIENTED POLICING SERVICES</i>	129	137	---	506,769	202	202	558,696	166	166	32,308	(36)	(36)	(526,388)
<i>Minus: Rescissions from Balances</i>	---	---	---	---	---	---	(126,225)	---	---	(87,500)	---	---	38,725
<i>OFFICE ON VIOLENCE AGAINST WOMEN</i>	36	38	---	419,724	48	46	398,622	53	51	370,005	5	5	(28,617)
<i>CRIME VICTIMS FUND RESCISSION FROM UNOB BALANCE</i>	---	---	---	---	---	---	---	---	---	---	---	---	---
<b>SUBTOTAL, DISCRETIONARY AUTHORITY W/O OFFSETS</b>	<b>104,885</b>	<b>104,202</b>	<b>7,423</b>	<b>\$22,964,797</b>	<b>107,503</b>	<b>115,617</b>	<b>\$21,464,797</b>	<b>104,739</b>	<b>111,013</b>	<b>\$21,800,227</b>	<b>(2,713)</b>	<b>(4,604)</b>	<b>\$335,430</b>

\*FTE-R stands for Reimbursable FTE.

1/ FY 06 Actual Obligation Includes the actual positions, actual direct FTE, actual reimbursable FTE, and the actual obligations in FY 2006.

2/ FY 07 Estimated includes the estimated positions, FTE, and the average of the House and the Senate minus 1 percent.

3/ FY 08 includes the President Budget Request for FY 2008.

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APPROPRIATION	2006 ACTUAL OBLIGATION				2007 ESTIMATE			2008 REQUEST			INCREASE OR DECREASE FROM 2007 TO 2008		
	POS	FTE	FTE-R*	AMOUNT	POS	FTE	AMOUNT	POS	FTE	AMOUNT	POS	FTE	AMOUNT
DISCRETIONARY OFFSETS AND RESCISSIONS:													
CRIME VICTIMS FUND RESCISSIONS	---	---	---	---	---	---	(1,255,000)	---	---	(1,338,000)	---	---	(83,000)
WORKING CAPITAL FUND/UNOBLIGATED BALANCE TRANSFERS RESCISSION	---	---	---	---	---	---	---	---	---	(41,000)	---	---	(41,000)
ASSETS FORFEITURE FUND SUPER SURPLUS TO BOP	---	---	---	---	---	---	---	---	---	---	---	---	---
ASSETS FORFEITURE FUND SUPER SURPLUS	---	---	---	---	---	---	(159,780)	---	---	(240,000)	---	---	(80,220)
<b>SUBTOTAL, DISCRETIONARY OFFSETS/RESCISSIONS</b>	---	---	---	---	---	---	(1,414,780)	---	---	(1,619,000)	---	---	(204,220)
<b>TOTAL DOJ APPROPRIATIONS</b>	<b>104,885</b>	<b>104,202</b>	<b>7,423</b>	<b>\$22,964,797</b>	<b>107,503</b>	<b>115,617</b>	<b>\$20,050,017</b>	<b>104,739</b>	<b>111,013</b>	<b>\$20,181,227</b>	<b>(2,713)</b>	<b>(4,604)</b>	<b>\$131,210</b>
MANDATORY AND OTHER ACCOUNTS:													
FEES AND EXPENSES OF WITNESSES	---	---	---	186,147	---	---	168,300	---	---	168,300	---	---	---
INDEPENDENT COUNSEL	---	---	---	1,398	---	---	9,500	---	---	9,500	---	---	---
RADIATION EXPOSURE COMPENSATION TRUST FUND	---	---	---	50,804	---	---	43,950	---	---	31,075	---	---	(12,875)
PUBLIC SAFETY OFFICERS DEATH BENEFITS (Mandatory)	---	---	---	50,880	---	---	65,000	---	---	49,734	---	---	(15,266)
ASSETS FORFEITURE FUND PERMANENT OBLIGATIONAL AUTHORITY	---	---	---	1,012,094	---	---	842,476	---	---	543,619	---	---	(298,857)
ANTITRUST PRE-MERGER FILING FEE COLLECTIONS	---	---	---	111,923	---	---	127,710	---	---	144,600	---	---	16,890
U.S. TRUSTEES FEE COLLECTIONS	---	---	---	200,621	---	---	226,437	---	---	239,313	---	---	12,876
DEA - DIVERSION CONTROL FEE	---	---	---	105,112	[1,172]	1,152	212,078	[1,187]	1,176	239,249	[33]	24	27,171
CRIME VICTIMS FUND	---	---	---	625,000	---	---	625,000	---	---	625,000	---	---	---
<b>SUBTOTAL, MANDATORY AND OTHER ACCOUNTS</b>	---	---	---	<b>\$2,343,979</b>	---	<b>1,152</b>	<b>\$2,320,451</b>	---	<b>1,176</b>	<b>\$2,050,390</b>	---	<b>24</b>	<b>(\$270,061)</b>
SPECTRUM RELOCATION TRANSFERS													
LAW ENFORCEMENT WIRELESS COMMUNICATIONS	---	---	---	---	---	---	800	---	---	---	---	---	(800)
FEDERAL BUREAU OF INVESTIGATION	---	---	---	---	---	---	139,225	---	---	---	---	---	(139,225)
DRUG ENFORCEMENT ADMINISTRATION	---	---	---	---	---	---	74,772	---	---	---	---	---	(74,772)
BUREAU OF ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES	---	---	---	---	---	---	48,024	---	---	---	---	---	(48,024)
<b>SUBTOTAL TRANSFERS</b>	---	---	---	---	---	---	<b>262,821</b>	---	---	---	---	---	<b>(262,821)</b>
<b>TOTAL BA, DISCR &amp; MANDATORY, DEPT. OF JUSTICE</b>	<b>104,885</b>	<b>104,202</b>	<b>7,423</b>	<b>\$25,308,776</b>	<b>107,503</b>	<b>116,769</b>	<b>\$22,633,289</b>	<b>104,739</b>	<b>112,189</b>	<b>\$22,231,617</b>	<b>(2,713)</b>	<b>(4,580)</b>	<b>(\$401,672)</b>
HEALTH CARE FRAUD REIMBURSEMENTS													
USA/GLA-HEALTH CARE FRAUD	---	---	---	49,415	[250]	250	49,415	[250]	250	49,415	---	---	---
FBI-HEALTH CARE FRAUD	---	---	---	114,000	[760]	760	114,000	[760]	760	114,000	---	---	---
HHS DISCRETIONARY REIMBURSEMENT	---	---	---	---	---	---	11,450	---	---	11,450	---	---	---
<b>SUBTOTAL, HEALTH FRAUD REIMBURSEMENTS</b>	---	---	---	<b>163,415</b>	---	<b>1,010</b>	<b>174,865</b>	---	<b>1,010</b>	<b>174,865</b>	---	---	---
<b>TOTAL, DEPARTMENT OF JUSTICE</b>	<b>104,885</b>	<b>104,202</b>	<b>7,423</b>	<b>\$25,472,191</b>	<b>107,503</b>	<b>117,779</b>	<b>\$22,808,154</b>	<b>104,739</b>	<b>113,199</b>	<b>\$22,406,482</b>	<b>(2,713)</b>	<b>(4,580)</b>	<b>(\$401,672)</b>

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- 1/ FY 06 Actual Obligation Includes the actual positions, actual direct FTE, actual reimbursable FTE, and the actual obligations in FY 2006.
- 2/ FY 07 Estimated includes the estimated positions, FTE, and the average of the House and the Senate minus 1 percent.
- 3/ FY 08 includes the President Budget Request for FY 2008.