

DEPARTMENT OF JUSTICE
 FY 2008 SUMMARY OF CHANGES BY ORGANIZATION
 (Dollars in thousands)

	POS	AGENT	ATTORNEY	FTE	BA
2006 Enacted (with Rescissions and Supplementals)	108,837	41,984	10,062	116,460	19,940,617
2007 President's Budget (Information only)	107,623	41,793	9,553	115,495	19,454,974
2007 Continuing Resolution Level (as reflected in the 2008 President's Budget; Information only)	108,837	41,793	9,553	116,460	19,432,704
2007 Estimate	107,503	41,793	9,553	115,617	20,050,017
Technical Adjustments					1,815,268
2008 Adjustments-to-base (Discretionary)					
Transfers:					
National Drug Intelligence Center	0	0	0	-119	16,000
Transfer from DHS to EOIR for Immigration Examinations Fee	0	0	0	0	4,000
Transfer from JIST for R-Dex N-Dex Base	0	0	0	0	-13,000
Transfer to FBI for R-Dex N-Dex Base	0	0	0	0	13,000
Transfer from DHS to EOIR for Legal Orientation Program	0	0	0	0	2,000
Subtotal, Transfers	0	0	0	-119	22,000
Increases:					
2008 Pay Raise (3.0 Percent)	0	0	0	0	225,420
Annualization of 2007 Pay Raise (2.2 Percent)	0	0	0	0	80,586
Annualization of 2007 Positions (Dollars)	0	0	0	0	46,417
Annualization of 2006 Positions (Dollars)	0	0	0	0	43,993
Change in Compensable Days	0	0	0	0	79,622
Retirement	0	0	0	0	31,188
Health Insurance	0	0	0	0	33,842
Employee Compensation Fund	0	0	0	0	5,652
Administratively Determined Pay Plan (USA)	0	0	0	0	10,105
<i>Sub-total: Pay and Benefits</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>556,825</i>
GSA Rent	0	0	0	0	131,443
Moves (Lease Expirations)	0	0	0	0	23,063
DHS Security Charge	0	0	0	0	5,749
Guard Service Adjustment Leased Space	0	0	0	0	900
Direct Leases (USPC)	0	0	0	0	43
<i>Sub-total: Domestic Rent and Facilities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>161,198</i>
Security Investigations	0	0	0	0	1,848
Electronic Case Filing (PACER) (USA and USTP)	0	0	0	0	2,000
<i>Sub-total: Other Adjustments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,848</i>
International Cooperative Administrative Support Services	0	0	0	0	1,298
Capital Security Cost Sharing	0	0	0	0	10,187
Government Leased Quarters (GLQ) Requirement	0	0	0	0	147
Living Quarter Allowance	0	0	0	0	66
Post Allowance - Cost of Living Allowance	0	0	0	0	950
Education Allowance	0	0	0	0	66
Residential Guard Service	0	0	0	0	301
<i>Sub-total: Foreign Expenses</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,015</i>
Contract Bed Wage Increase (BOP)	0	0	0	0	11,999
Contract Bed Price Increase (BOP)	0	0	0	0	14,280
Annualization of Contract Beds (BOP)	0	0	0	0	26,995
Medical Hospital Service Cost (OFDT)	0	0	0	0	5,013
<i>Sub-total: Prison and Detention</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>58,287</i>
Annualization of 2007 FTE	0	0	0	392	0
Increase in Reimbursable FTE	0	0	0	46	0
Subtotal, Increases	0	0	0	438	793,173

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Decreases:					
Non-recruals of FY 2007 Personnel Increases	0	0	0	0	-11,758
Non-recruals of FY 2007 Non- Personnel Increases	0	0	0	0	-86,042
BOP Construction Non Recurs	0	0	0	0	-96,000
Unfunded Position and FTE Reduction	-4,669	0	0	-5,911	0
Subtotal, Decreases	-4,669	0	0	-5,911	-193,800
Net, Adjustments to Base (Discretionary)	-4,669	0	0	-5,592	621,373
2008 Current Services	102,834	41,793	9,553	110,025	22,486,658
FY 2008 Program Changes by Organization					
Detention Trustee					
Offset - General Savings Offset	0	0	0	0	-3,000
Total Detention Trustee	0	0	0	0	-3,000
Administrative Review and Appeals (EOIR and OPA)					
Immigration Workload Adjudication	120	0	30	120	12,000
Offset - Immigration Examinations Fee Account	0	0	0	0	-4,000
Total Administrative Review and Appeals	120	0	30	120	8,000
Office of the Inspector General					
Counterterrorism Oversight	5	0	1	3	460
Total Office of the Inspector General	5	0	1	3	460
National Security Division					
FISA Operations and Intelligence Oversight	21	0	15	11	3,114
Counterterrorism Investigation and Prosecution	11	0	8	6	1,331
Crisis Preparedness and Management	5	0	2	3	433
Policy and Legal Analysis and Coordination	12	0	8	6	1,216
Justice for Victims of Overseas Terrorism	3	0	1	2	463
Total National Security Division	52	0	34	28	6,557
General Legal Activities					
Tax Division					
Operation Continued Follow-Through	71	0	51	36	5,187
Total Tax Division	71	0	51	36	5,187
Criminal Division					
Reducing Violent and Organized Crime	2	0	2	2	232
Protecting Citizens from Online Crime	7	0	4	4	685
Reducing the Flow of Illicit Drugs	3	0	2	2	299
OCDETF Fusion Center FTE Change	0	0	0	1	0
Total Criminal Division	12	0	8	9	1,216
Civil Division					
Guantanamo Bay Detainee Litigation	29	0	23	15	3,263
Immigration Litigation	163	0	124	82	14,124
Total Civil Division	192	0	147	97	17,387
Environment and Natural Resource Division					
Tribal Trust Initiative	17	0	10	9	3,951
Total Environment Division	17	0	10	9	3,951
Civil Rights Division					
Human Trafficking	13	0	8	7	1,713
Total Civil Rights Division	13	0	8	7	1,713

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USNCB-Interpol					
Law Enforcement Information Sharing	0	0	0	0	514
MS-13/Transnational Violent Gangs Program	1	0	0	1	69
Total USNCB-Interpol	1	0	0	1	583
Total - General Legal Activities	306	0	224	159	30,037
Antitrust					
Additional Offset - Antitrust Pre-Merger Filing Fee (due to increase in collections)	0	0	0	0	-16,890
Total Antitrust	0	0	0	0	-16,890
United States Attorneys					
Border and Immigration Prosecution Initiative	72	0	55	36	7,400
Gang Prosecution Initiative	38	0	30	19	4,079
Project Safe Childhood	93	0	73	47	9,494
Total U.S. Attorneys	203	0	158	102	20,973
U.S. Trustees					
Additional Offset - U.S. Trustee Fees and Interest (due to increase in collections)	0	0	0	0	-12,876
Total U.S. Trustees	0	0	0	0	-12,876
U.S. Marshals Service		(DUSM)			
Judicial Threat Intelligence & Investigations	16	15	0	8	5,257
High Threat Trial Security	17	15	0	9	5,153
Walsh Act	54	43	0	27	7,845
Southwest Border Enforcement	53	40	0	26	7,462
Total U.S. Marshals Service	140	113	0	70	25,717
Interagency Crime and Drug Enforcement					
Intelligence Sharing	[1]	0	0	[1]	8,624
Total ICDE	[1]	0	0	[1]	8,624
Federal Bureau of Investigation					
National Security	245	150	0	123	40,327
Surveillance	50	0	0	25	11,997
National Security Branch Analytical Capabilities	36	5	0	18	11,969
Computer Intrusions	31	25	0	15	5,561
Crimes Against Children/Innocent Images	14	0	0	7	2,356
Computer Analysis Response Teams	0	0	0	0	22,840
Regional Computer Forensic Laboratories	0	0	0	0	6,000
WMD Directorate	146	29	0	73	18,984
FBI Headquarters Annex	0	0	0	0	7,500
Data Intercept & Access Program	41	6	0	20	37,795
Communication Exploitation	18	0	0	9	7,809
Operational Enterprise Services	0	0	0	0	10,000
Human Source Validation and Delta	75	0	0	38	12,729
DNA Upgrade	0	0	0	0	14,644
Combined DNA Index System	0	0	0	0	7,000
Human Intelligence Management	10	6	0	5	9,525
Digital Collection System (DCS-5000)	14	0	0	7	10,297
Tactical Operations Support Center	13	6	0	7	4,956
Prevention of IT Obsolescence	0	0	0	0	5,000
Render Safe Mission	9	3	0	5	11,047
Terrorist Screening Center	14	1	0	7	1,342
Central Records Complex	0	0	0	0	4,000
CIO Management	0	0	0	0	7,500
Interoperability	0	0	0	0	10,000
Next Generation Identification Systems	0	0	0	0	25,000
Regional Data Exchange	0	0	0	0	5,000
Open Source Initiatives	3	0	0	2	375
National Virtual Translation Center	3	0	0	1	3,450
Offset - National Counterterrorism Center Lanes in the Road Study	-8	0	0	-8	-1,160
Offset - Realignment of Criminal Agents to Counterterrorism	[100]	[100]	0	[100]	[14,900]
Total Federal Bureau of Investigation	714	231	0	354	313,843

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Drug Enforcement Administration					
SWB & Methamphetamine Initiative	8	0	0	4	29,172
Counterterrorism & Intelligence Sharing	7	1	0	4	7,124
Online Investigations	0	0	0	0	3,020
Offset - Eliminate MET	-83	-80	0	-80	-20,578
Total Drug Enforcement Administration	-68	-79	0	-72	18,738
Bureau of Alcohol, Tobacco, Firearms and Explosives					
Adjustment of Explosives Poundage Fee Offset	0	0	0	0	10,000
Firearms Trafficking	34	34	0	17	6,344
Project Safe Neighborhoods Firearms Violence Reduction 1- Direct	12	12	0	6	2,240
GangTECC	2	2	0	1	373
Total Alcohol, Tobacco, Firearms and Explosives	48	48	0	24	18,957
Federal Prison System					
			Corr Ofrs		
Activate FCI Pollock, LA	354	182	1	177	27,000
Walsh Act	56	0	0	28	5,000
Total Federal Prison System	410	182	1	205	32,000
Federal Prison System-Buildings and Facilities					
FCI Mendota, CA	6	0	0	6	115,000
Offset - Modernization and Repair Decrease	0	0	0	0	-9,935
Total Federal Prison System-Buildings and Facilities	6	0	0	6	105,065
Federal Prison System - Federal Prison Industries					
Operate Factory FCI Pollock, LA	0	0	0	16	0
Total FPS Federal Prison Industries	0	0	0	16	0
Federal Prison System - Commissary Trust Fund					
Commissary Expansion	[6]	0	0	6	[588]
Total FPS Commissary Trust Fund	0	0	0	6	0

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DISCRETIONARY GRANT PROGRAMS						
Office of Justice Programs						
Justice Assistance:						
Criminal Justice Statistical Programs	0	0	0	0	18,753	61,500
Research, Evaluation, and Demonstration Program	0	0	0	0	-932	55,700
Regional Information Sharing System	0	0	0	0	-1,399	38,469
Grant Program Consolidation	0	0	0	0	-71,234	11,600
<i>Sub-total, Justice Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>-54,812</i>	<i>167,269</i>
State and Local Law Enforcement:						
Violent Crime Reduction Partnership Initiative	0	0	0	0	180,000	200,000
Byrne Public Safety and Protection Program	0	0	0	0	311,685	350,000
Grant Program Consolidation	0	0	0	0	-1,180,392	0
<i>Sub-total, State and Local Law Enforcement</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>-688,707</i>	<i>550,000</i>
Weed and Seed:						
Grant Program Consolidation	0	0	0	0	-44,227	0
Juvenile Justice:						
Child Safety and Juvenile Justice Program	0	0	0	0	254,000	280,000
Grant Program Consolidation	0	0	0	0	-264,499	0
<i>Sub-total, Juvenile Justice</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>-10,499</i>	<i>280,000</i>
Public Safety Officers Benefits Program:						
Disability Program	0	0	0	0	224	5,000
Education Assistance	0	0	0	0	133	4,100
<i>Sub-total, Public Safety Officers Benefits Program</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>357</i>	<i>9,100</i>
Offset - Rescission of Balances Against All OJP Programs	0	0	0	0	-87,500	
Total Office of Justice Programs	0	0	0	0	-885,388	1,006,369
Office on Violence Against Women						
Court Training	3	0	0	2	0	
Child Witness	2	0	0	1	0	
New Office on Violence Against Women and Children	0	0	0	0	369,680	370,005
Offset - Unspecified Base Reduction	0	0	0	0	-398,622	
Total Office on Violence Against Women	5	0	0	3	-28,942	370,005
Community Oriented Policing Services						
Management and Administration	0	0	0	0	14,143	28,308
Community Policing Development	0	0	0	0	536	4,000
Offset - Management and Administration	-36	0	0	-36	0	
Offset - Tribal Law Enforcement	0	0	0	0	-33,229	
Offset - COPS Technology	0	0	0	0	-103,950	
Offset - Arrest and Prosecute Child Predators Program	0	0	0	0	-27,226	
Offset - DEA Meth Cleanup	0	0	0	0	-91,080	
Offset - Rescission of Balances	0	0	0	0	-87,500	
Total Community Oriented Policing Services	-36	0	0	-36	-328,306	32,308
Net, Program Changes	1,905	495	448	988	-686,431	1,408,682
Discretionary Rescissions						
Crime Victims Fund Rescission	0	0	0	0	-1,338,000	
Working Capital Fund Rescission	0	0	0	0	-41,000	
Assets Forfeiture Fund Rescission	0	0	0	0	-240,000	
Net, Discretionary Rescissions	0	0	0	0	-1,619,000	
FY 2008 President's Budget Request - DISCRETIONARY	104,739	42,288	10,001	111,013	20,181,227	