

**DEPARTMENT OF JUSTICE**  
**FY 2014 REQUEST COMPARED WITH FY 2012 ACTUAL OBLIGATIONS AND FY 2013 CONTINUING RESOLUTION**  
(DOLLARS IN THOUSANDS)

APPROPRIATION	FY 2012 ACTUAL OBLIGATIONS			FY 2013 CONTINUING RESOLUTION 1/		FY 2014 REQUEST	
	FTE *	FTE-R	AMOUNT	FTE Estimate *	AMOUNT	FTE Estimate *	AMOUNT
GENERAL ADMINISTRATION	500	77	106,950	559	111,500	565	126,208
NATIONAL DRUG INTELLIGENCE CENTER	104	0	18,613	0	20,122	0	0
JUSTICE INFORMATION SHARING TECHNOLOGY	54	0	50,386	54	44,578	59	25,842
DETENTION TRUSTEE	21	0	1,598,857	19	1,590,268	0	0
LAW ENFORCEMENT WIRELESS COMMUNICATIONS	20	0	116,495	5	87,532	0	0
ADMINISTRATIVE REVIEW & APPEALS	1,449	0	304,417	1,373	306,842	1,482	333,147
<i>EXECUTIVE OFFICE FOR IMMIGRATION REVIEW</i>	1,435	0	297,981	1,359	300,100	1,464	325,569
<i>Transfer from Immigration Fees Account</i>	0	0	4,000	0	4,000	0	4,000
<i>OFFICE OF THE PARDON ATTORNEY</i>	14	0	2,436	14	2,742	18	3,578
OFFICE OF THE INSPECTOR GENERAL	442	23	84,595	454	84,714	452	85,845
WORKING CAPITAL FUND	0	550	1,362,146	557	-40,000	557	-30,000
U.S. PAROLE COMMISSION	74	0	12,690	74	12,912	74	13,021
NATIONAL SECURITY DIVISION	298	0	96,840	304	87,532	325	96,240
GENERAL LEGAL ACTIVITIES	3,862	520	873,918	4,268	868,652	4,367	902,605
VACCINE INJURY COMPENSATION TRUST FUND	0	[41]	[7,833]	[41]	[7,833]	[41]	[7,833]
ANTITRUST	407	298	72,108	676	160,564	676	160,410
U.S. ATTORNEYS	9,702	1,554	1,945,360	11,356	1,971,995	11,483	2,007,717
U.S. TRUSTEES	1,216	0	226,190	1,202	224,624	1,202	225,728
FOREIGN CLAIMS SETTLEMENT COMMISSION	9	0	1,921	9	2,012	9	2,218
U.S. MARSHALS SERVICE	5,181	390	1,192,430	5,508	1,194,077	5,535	2,757,371
<i>SALARIES &amp; EXPENSES *</i>	5,181	390	1,177,647	5,508	1,181,185	5,516	1,204,033
<i>Rescission from Balances</i>	0	0	-2,200	0	-2,200	0	-12,200
<i>CONSTRUCTION</i>	0	0	16,983	0	15,092	0	10,000
<i>FEDERAL PRISONER DETENTION</i>	[21]	0	[1,598,857]	[19]	[1,590,268]	19	1,635,538
<i>Rescission from Balances</i>	0	0	0	0	0	0	-80,000
COMMUNITY RELATIONS SERVICE	45	0	11,032	44	11,526	48	12,464
ASSETS FORFEITURE FUND CURRENT BUDGET AUTHORITY	0	0	19,505	0	21,076	0	20,948
INTERAGENCY CRIME & DRUG ENFORCEMENT	22	0	521,334	22	530,740	22	523,037
INTERAGENCY CRIME & DRUG ENFORCEMENT FTE	22	0	0	22	0	22	0
INTERAGENCY CRIME & DRUG ENFORCEMENT S&E	[3,277]	0	521,334	[3,277]	530,740	[3,133]	523,037
FEDERAL BUREAU OF INVESTIGATION	32,381	3,138	8,196,859	35,957	8,167,655	36,442	8,292,669
<i>SALARIES &amp; EXPENSES</i>	32,381	3,138	8,092,117	35,957	8,086,177	36,442	8,361,687
<i>Rescission from Balances</i>	0	0	0	0	0	0	-150,000
<i>CONSTRUCTION</i>	0	0	104,742	0	81,478	0	80,982
DRUG ENFORCEMENT ADMINISTRATION	6,968	1,353	2,140,350	8,320	2,037,454	8,292	2,057,952
<i>SALARIES &amp; EXPENSES</i>	6,968	1,353	2,140,350	8,320	2,037,393	8,292	2,067,952
<i>Rescission from Balances</i>	0	0	-10,000	0	-10,000	0	-10,000
<i>CONSTRUCTION</i>	0	0	10,000	0	10,061	0	0
BUREAU OF ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES	4,772	57	1,165,831	4,803	1,159,050	4,931	1,217,118
<i>SALARIES &amp; EXPENSES</i>	4,772	57	1,165,271	4,803	1,159,050	4,931	1,229,518
<i>Rescission from Balances</i>	0	0	0	0	0	0	-12,400
<i>CONSTRUCTION</i>	0	0	560	0	0	0	0
FEDERAL PRISON SYSTEM	35,443	0	6,551,484	36,112	6,636,926	36,999	6,906,394
<i>SALARIES AND EXPENSES</i>	35,307	0	6,468,424	35,988	6,591,375	36,873	6,831,150
<i>BUILDINGS AND FACILITIES</i>	136	0	128,060	124	90,551	126	105,244
<i>Rescission from Balances</i>	0	0	-45,000	0	-45,000	0	-30,000
<i>COMMISSARY FUND</i>	0	674	0	675	0	729	0
<i>FEDERAL PRISON INDUSTRIES (limitation on admin expenses)</i>	0	1,213	0	1,147	2,700	1,147	2,700
<b>SUBTOTAL, DISCRETIONARY w/o State and Local</b>	<b>102,970</b>	<b>9,847</b>	<b>26,670,311</b>	<b>113,498</b>	<b>25,295,051</b>	<b>115,396</b>	<b>25,739,634</b>

\* Includes 121 FTE from Justice Prisoner and Alien Transportation Service (JPATS)

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	FTE *	FTE-R	AMOUNT	FTE Estimate *	AMOUNT	FTE Estimate *	AMOUNT
DISCRETIONARY GRANT PROGRAMS	814	0	1,895,768	787	2,084,949	797	2,273,000
OFFICE OF JUSTICE PROGRAMS	628	0	1,378,866	601	1,508,814	611	1,441,200
<i>JUSTICE ASSISTANCE</i>	0	0	118,903	0	113,692	0	134,400
<i>OJP Salaries and Expenses</i>	628	0	[176,546]	601	[175,056]	611	0
<i>JUVENILE JUSTICE PROGRAMS</i>	0	0	236,107	0	264,107	0	332,500
<i>STATE AND LOCAL LAW ENFORCEMENT ASSISTANCE</i>	0	0	1,066,691	0	1,169,615	0	1,005,000
<i>PUBLIC SAFETY OFFICERS' BENEFITS (Discretionary)</i>	0	0	12,165	0	16,400	0	16,300
<i>OJP-wide rescission</i>	0	0	-55,000	0	-55,000	0	-47,000
COMMUNITY ORIENTED POLICING SERVICES	128	0	126,264	128	176,110	128	425,500
<i>COMMUNITY ORIENTED POLICING SERVICES</i>	0	0	149,869	0	199,715	0	439,500
<i>Minus: Rescissions from Balances</i>	0	0	-23,605	0	-23,605	0	-14,000
<i>COPS Salaries and Expenses</i>	128	0	[35,447]	128	[37,004]	128	0
OFFICE ON VIOLENCE AGAINST WOMEN	58	0	390,638	58	400,025	58	406,300
<i>OFFICE ON VIOLENCE AGAINST WOMEN</i>	0	0	405,638	0	415,025	0	412,500
<i>Minus: Rescissions from Balances</i>	0	0	-15,000	0	-15,000	0	-6,200
<i>OVW Salaries and Expenses</i>	58	0	[18,106]	58	[18,186]	58	0
<b>SUBTOTAL, DISCRETIONARY AUTHORITY</b>	<b>103,784</b>	<b>9,847</b>	<b>28,566,079</b>	<b>114,285</b>	<b>27,380,000</b>	<b>116,193</b>	<b>28,012,634</b>
FEE COLLECTIONS							
<i>OFFSET from ANTITRUST PRE-MERGER FILING FEE</i>	0	0	-87,544	0	-117,500	0	-102,300
<i>OFFSET from US TRUSTEE FEES &amp; INTEREST ON US SECURITIES</i>	0	0	-223,258	0	-217,862	0	-261,490
<b>SUBTOTAL, FEE COLLECTIONS</b>	<b>0</b>	<b>0</b>	<b>-310,802</b>	<b>0</b>	<b>-335,362</b>	<b>0</b>	<b>-363,790</b>
<b>TOTAL, DISCRETIONARY BUDGET AUTHORITY WITH FEES</b>	<b>103,784</b>	<b>9,847</b>	<b>28,255,277</b>	<b>114,285</b>	<b>27,044,638</b>	<b>116,193</b>	<b>27,648,844</b>
SCOREKEEPING CREDITS:							
CRIME VICTIMS FUND	0	0	[-7,878,000]	0	[-7,878,000]	0	-10,631,000
ASSETS FORFEITURE FUND	0	0	[-675,000]	0	[-675,000]	0	-675,000
<b>SUBTOTAL, DISCRETIONARY CREDITS</b>	<b>0</b>	<b>0</b>	<b>[-8,533,000]</b>	<b>0</b>	<b>[-8,533,000]</b>	<b>0</b>	<b>-11,306,000</b>
<b>SUBTOTAL, DISCR WITH FEES and SCOREKEEPING CREDITS</b>	<b>103,784</b>	<b>9,847</b>	<b>28,255,277</b>	<b>114,285</b>	<b>27,044,638</b>	<b>116,193</b>	<b>16,342,844</b>
MANDATORY AND OTHER ACCOUNTS:							
FEES AND EXPENSES OF WITNESSES	0	0	223,781	0	270,000	0	270,000
INDEPENDENT COUNSEL	0	0	0	0	500	0	500
RADIATION EXPOSURE COMPENSATION TRUST FUND	0	0	80,856	0	94,000	0	82,000
PUBLIC SAFETY OFFICERS DEATH BENEFITS (Mandatory)	0	0	79,988	0	62,000	0	65,000
ASSETS FORFEITURE FUND (Perm Budget Auth)	20	0	4,468,092	22	1,403,052	22	1,556,996
ANTITRUST PRE-MERGER FILING FEE COLLECTIONS	0	0	87,544	0	117,500	0	102,300
U.S. TRUSTEES FEE COLLECTIONS	0	0	223,258	0	217,862	0	261,490
CRIMINAL JUSTICE INFORMATION SERVICES (FBI)	[1,257]	0	0	[1,257]	433,000	[1,257]	433,000
DEA - DIVERSION CONTROL FEE	1,335	0	293,997	1,347	351,937	1,347	360,917
9/11 VICTIM COMPENSATION FUND	0	0	9,282	0	322,000	0	200,000
CRIME VICTIMS FUND	0	0	656,755	0	705,000	0	800,000
<b>SUBTOTAL, MANDATORY AND OTHER ACCOUNTS</b>	<b>1,355</b>	<b>0</b>	<b>6,123,553</b>	<b>1,369</b>	<b>3,976,851</b>	<b>1,369</b>	<b>4,132,203</b>
<b>TOTAL BA, DISCR &amp; MANDATORY, DEPT. OF JUSTICE</b>	<b>105,139</b>	<b>9,847</b>	<b>34,378,830</b>	<b>115,654</b>	<b>31,021,489</b>	<b>117,562</b>	<b>20,475,047</b>
HEALTH CARE FRAUD REIMBURSEMENTS							
HCFAC MANDATORY REIMBURSEMENT	[N/A]	0	60,702	[N/A]	61,225	[N/A]	135,354
FBI-HEALTH CARE FRAUD - Mandatory	[776]	0	136,105	[776]	131,872	[776]	137,872
HCFAC DISCRETIONARY REIMBURSEMENT	0	0	28,581	0	29,789	0	29,789
<b>SUBTOTAL, HEALTH FRAUD REIMBURSEMENTS</b>	<b>0</b>	<b>0</b>	<b>225,388</b>	<b>0</b>	<b>222,886</b>	<b>0</b>	<b>303,015</b>
<b>TOTAL, DEPARTMENT OF JUSTICE</b>	<b>105,139</b>	<b>9,847</b>	<b>34,604,218</b>	<b>115,654</b>	<b>31,244,375</b>	<b>117,562</b>	<b>20,778,062</b>

<sup>1/</sup> The 2013 Continuing Resolution includes the 0.612% funding above current rate, provided by P.L. 112-175, sec. 101(c) and excludes the reduction for sequestration of \$1.66 billion.

\* The FTE displayed for FY 2012 section reflect actual FTE. The FTE numbers displayed for FY 2013 and FY 2014 are both estimates.