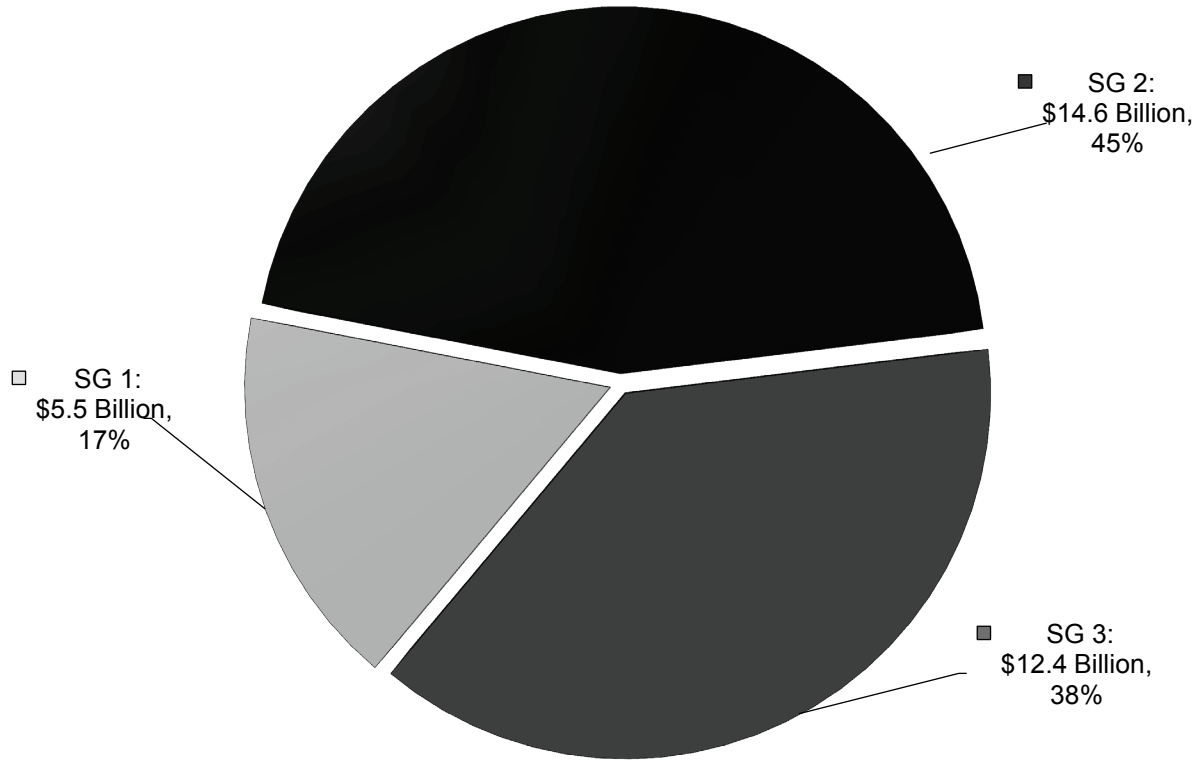


FY 2014 BUDGET REQUEST BY STRATEGIC GOAL
Discretionary and Mandatory ^{1/}: \$32.5 Billion
(Dollars in Billions)



- SG 1: Prevent Terrorism and Promote the Nation's Security Consistent with the Rule of Law
- SG 2: Prevent Crime, Protect the Rights of the American People, and Enforce Federal Law
- SG 3: Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal, State, Local, Tribal and International Levels

^{1/} Items not included in this chart:
Scorekeeping Credits of -\$11.6 Billion
Rescissions of -\$391.8 Million

Strategic Goal 1: Prevent Terrorism and Promote the Nation's Security Consistent with the Rule of Law						
Appropriation	FY 2012 Enacted		FY 2013 Continuing Resolution ^{2/}		FY 2014 President's Budget	
	FTE	Amount	FTE	Amount	FTE	Amount
National Security Division	298	87,000	304	87,532	325	96,240
Criminal Division	151	19,543	74	13,449	77	13,636
U.S. Attorneys	356	52,059	356	52,059	356	52,705
U.S. Marshals Service - S&E	393	95,062	399	96,556	399	102,867
Federal Bureau of Investigation - S&E	17,762	4,484,725	17,393	4,487,090	17,632	4,589,576
Federal Bureau of Investigation - Construction	-	80,102	-	80,598	-	80,102
Drug Enforcement Administration - S&E	297	76,092	294	83,232	294	84,179
Bureau of Alcohol, Tobacco, Firearms and Explosives - S&E	2,032	460,810	1,921	463,600	1,906	478,847
Bureau of Prisons - Commissary Fund	674	-	675	-	729	-
Total Discretionary	21,963	\$ 5,355,393	21,416	\$ 5,364,116	21,718	\$ 5,498,152
Total Strategic Goal 1:	21,963	\$ 5,355,393	21,416	\$ 5,364,116	21,718	\$ 5,498,152

^{2/} 2013 is annualized Continuing Resolution level in effect on 2/28/2013 without reduction for sequestration.

FY 2014 BUDGET REQUEST BY STRATEGIC GOAL

Discretionary and Mandatory ^{1/}: \$32.5 Billion

Strategic Goal 2: Prevent Crime, Protect the Rights of the American People, and Enforce Federal Law						
Appropriation	FY 2012 Enacted		FY 2013 Continuing Resolution ^{2/}		FY 2014 President's Budget	
	FTE	Amount	FTE	Amount	FTE	Amount
General Administration	577	110,822	559	111,500	558	124,592
National Drug Intelligence Center	104	20,000	-	20,122	-	-
Justice Information Sharing Technology	54	44,307	54	44,578	59	25,842
Law Enforcement Wireless Communications	20	87,000	5	87,532	-	-
Office of Pardon Attorney	14	2,725	14	2,742	18	3,578
Office of the Inspector General	465	84,199	454	84,714	452	85,845
Office of the Solicitor General	49	10,724	49	10,790	55	11,435
Tax Division	582	104,877	519	105,519	519	106,479
Criminal Division	940	154,457	809	154,741	839	162,138
Civil Division	1,438	283,103	1,357	284,836	1,383	297,313
Environment & Natural Resources Division	635	108,009	635	108,670	635	112,632
Office of Legal Counsel	28	7,605	28	7,652	20	7,170
Civil Rights Division	677	144,500	659	145,384	701	155,233
INTERPOL Washington	67	29,754	69	29,936	69	29,844
Office of Dispute Resolution	3	795	-	800	-	-
Antitrust Division	705	159,587	676	160,564	676	160,410
U.S. Attorneys	10,900	1,907,941	11,000	1,919,936	11,127	1,955,012
U.S. Trustees	1,216	223,258	1,202	224,624	1,202	225,728
Foreign Claims Settlement Commission	9	2,000	9	2,012	9	2,218
U.S. Marshals Service - S&E	1,691	411,398	1,626	414,018	1,623	415,730
Community Relations Service	45	11,456	44	11,526	48	12,464
Assets Forfeiture Fund	-	20,948	-	21,076	-	20,948
Interagency Crime & Drug Enforcement	[3277]	527,512	[3277]	530,740	[3133]	523,037
Federal Bureau of Investigation - S&E	15,389	2,920,751	15,238	2,947,466	15,447	3,024,459
Federal Bureau of Investigation - Construction	-	720	-	720	-	720
Drug Enforcement Administration - S&E	8,024	1,948,908	8,026	1,954,161	7,998	1,983,773
Drug Enforcement Administration - Construction	-	10,000	-	10,061	-	-
Bureau of Alcohol, Tobacco, Firearms and Explosives - S&E	2,797	691,190	2,882	695,450	3,025	750,671
Bureau of Prisons - S&E	71	9,682	71	9,741	71	9,876
State and Local Law Enforcement Assistance	-	124,000	-	124,759	-	203,000
Office on Violence Against Women	-	412,500	-	415,025	-	412,500
OVW (Salaries and Expenses)	58	[18186]	58	-	58	-
Total Discretionary	46,558	\$ 10,574,728	46,043	\$ 10,641,396	46,592	\$ 10,822,647
Antitrust Pre-Merger Filing fee	-	\$ (110,000)	-	\$ (110,000)	-	\$ (102,300)
U.S. Trustees Fees and Interest on U.S. Securities	-	(281,829)	-	(281,829)	-	(261,490)
Total Fees Collections	-	\$ (391,829)	-	\$ (391,829)	-	\$ (363,790)
Independent Counsel	-	\$ 500	-	\$ 500	-	\$ 500
Radiation Exposure Compensation Trust Fund	-	60,000	-	94,000	-	82,000
Public Safety Officer's Death Benefits - Mandatory	-	62,000	-	62,000	-	65,000
Assets Forfeiture Fund (Permanent Budget Authority)	22	3,706,158	22	3,706,158	22	1,556,996
Antitrust Pre-Merger Filing Fee Collections	-	110,000	-	110,000	-	102,300
U.S. Trustees Fees Collections	-	281,829	-	281,829	-	261,490
Criminal Justice Information Services (FBI)	-	433,000	[1257]	433,000	[1257]	433,000
DEA-Diversion Control Fee	1,335	322,000	1,347	351,937	1,347	360,917
9/11 Victim Compensation Fund	-	200,000	-	322,000	-	200,000
Crime Victims Fund	-	705,000	-	705,000	-	800,000
Total Mandatory	1,357	\$ 5,880,487	1,369	\$ 6,066,424	1,369	\$ 3,862,203
HCFAC Mandatory Reimbursements	[194]	\$ 61,225	[194]	\$ 61,225	[194]	\$ 135,354
Federal Bureau of Investigation - Health Care Fraud	[776]	131,872	[776]	131,872	[776]	137,872
HCFAC Discretionary Reimbursement	-	29,674	-	29,674	-	29,789
Total HCF	-	\$ 222,771	-	\$ 222,771	-	\$ 303,015
Total Strategic Goal 2:	47,915	\$ 16,286,157	47,412	\$ 16,538,762	47,961	\$ 14,624,075

^{2/} 2013 is annualized Continuing Resolution level in effect on 2/28/2013 without reduction for sequestration.

FY 2014 BUDGET REQUEST BY STRATEGIC GOAL
Discretionary and Mandatory ^{1/}: \$32.5 Billion

Strategic Goal 3: Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal, State, Local, Tribal and International Levels						
Appropriation	FY 2012 Enacted		FY 2013 Continuing Resolution ^{2/}		FY 2014 President's Budget	
	FTE	Amount	FTE	Amount	FTE	Amount
General Administration	-	-	-	-	7	1,616
Executive Office for Immigration Review	1,435	302,275	1,359	304,125	1,464	329,569
U.S. Parole Commission	74	12,833	74	12,912	74	13,021
Criminal Division	-	-	69	6,875	69	6,725
U.S. Marshals Service - S&E	3,487	667,540	3,483	670,598	3,494	685,436
U.S. Marshals Service - Construction	-	15,000	-	15,092	-	10,000
U.S. Marshals Service - Federal Prisoner Detention	21	1,580,595	19	1,590,268	19	1,635,538
Federal Bureau of Investigation - S&E	2,368	631,515	3,326	651,621	3,363	747,652
Federal Bureau of Investigation - Construction	-	160	-	160	-	160
Bureau of Prisons - S&E	35,236	6,541,599	35,917	6,581,634	36,802	6,821,274
Bureau of Prisons - B&F	136	90,000	124	90,551	126	105,244
Bureau of Prisons - Federal Prison Industries	1,213	2,700	1,147	2,700	1,147	2,700
Research Evaluation and Statistic (JA)	-	113,000	-	113,692	-	134,400
Juvenile Justice Programs	-	262,500	-	264,107	-	332,500
State and Local Law Enforcement Assistance	-	1,038,500	-	1,044,856	-	802,000
Public Safety Officer's Benefits	-	16,300	-	16,400	-	16,300
OJP - Salaries and Expenses	628	-	601	-	611	-
Community Policing	-	198,500	-	199,715	-	439,500
COPS (Salaries and Expenses)	128	-	128	-	128	-
Total Discretionary	44,726	\$ 11,473,017	46,247	\$ 11,565,306	47,304	\$ 12,083,635
Fees and Expenses of Witnesses	-	\$ 270,000	-	\$ 270,000	-	\$ 270,000
Total Mandatory	-	\$ 270,000	-	\$ 270,000	-	\$ 270,000
Total Strategic Goal 3:	44,726	\$ 11,743,017	46,247	\$ 11,835,306	47,304	\$ 12,353,635

^{2/} 2013 is annualized Continuing Resolution level in effect on 2/28/2013 without reduction for sequestration.