

U.S. Department of Justice
2020 Request Compared with 2019 Continuing Resolution and 2018 Obligations
(Dollars in Thousands)

Appropriation	FY 2018 Obligations			FY 2019 Continuing Resolution		FY 2020 Request	
	Direct FTE	Reimb FTE	AMOUNT	Est. FTE	AMOUNT	Est. FTE	AMOUNT
General Administration	396	76	\$109,486	493	\$114,000	420	\$114,740
Justice Information Sharing Technology	29	0	25,799	34	35,000	33	33,875
Executive Office for Immigration Review	1,710	0	523,039	1,698	504,500	2,899	672,966
Executive Office for Immigration Review	1,710	0	523,039	1,698	500,500	2,899	668,966
Transfer from Immigration Fees Account	0	0	0	0	4,000	0	4,000
Office of the Inspector General	484	32	97,226	497	97,250	511	101,646
Working Capital Fund	0	518	0	522	-154,768	522	-100,000
Working Capital Fund (Rescission)	0	518	0	522	-154,768	522	-100,000
U.S. Parole Commission	53	0	12,627	56	13,308	56	13,308
National Security Division	345	0	98,354	347	101,031	362	109,585
General Legal Activities	3,512	639	891,845	3,846	897,500	4,050	927,453
Office of the Solicitor General	46	0	11,705	48	11,885	51	12,488
Tax Division	491	0	108,939	476	106,979	479	114,931
Criminal Division	646	308	181,419	768	181,745	865	189,645
Civil Division	1,149	214	294,358	1,245	292,214	1,284	299,538
Environment & Natural Resources Division	532	61	111,616	621	110,512	667	110,512
Office of Legal Counsel	29	0	7,863	32	7,989	32	7,989
Civil Rights Division	540	56	138,387	570	148,239	585	153,223
INTERPOL Washington	62	0	33,765	67	33,441	68	34,444
Office of Pardon Attorney	17	0	3,793	19	4,496	19	4,683
Vaccine Injury Compensation Trust Fund	[41]	[41]	[10,000]	[46]	[10,000]	[45]	[11,000]
Antitrust Division	658	0	165,902	672	164,977	695	166,755
U.S. Attorneys	9,565	1,386	2,134,403	10,422	2,136,750	10,565	2,254,541
U.S. Trustees	981	0	232,897	1,015	225,908	1,016	227,229
Foreign Claims Settlement Commission	9	0	1,925	9	2,409	9	2,335
U.S. Marshals Service	4,648	433	2,993,099	5,213	2,900,892	5,234	3,255,848
U.S. Marshals Service S&E	4,627	338	1,337,102	5,076	1,311,492	5,094	1,373,416
U.S. Marshals Service Construction	0	0	43,932	0	53,400	0	14,971
Federal Prisoner Detention	21	0	1,612,065	27	1,536,000	27	1,867,461
Justice Prisoner and Alien Transportation	0	95	0	110	0	113	0
Community Relations Service	39	0	15,231	47	15,500	0	0
Assets Forfeiture Fund	0	0	20,127	0	20,514	0	20,514
Interagency Crime & Drug Enforcement	21	0	545,561	2,872	542,850	2,853	550,458
ICDE Salaries and Expenses	[2,919]	0	545,561	2,872	542,850	2,853	550,458
ICDE FTE	21	0	0	0	0	0	0
Federal Bureau of Investigation	33,820	2,985	9,165,893	35,586	9,272,911	35,671	9,090,322
FBI Salaries and Expenses	33,820	2,985	9,040,820	35,586	9,030,202	35,671	9,257,427
Rescission - Direct and CJIS Balances	0	0	0	0	-127,291	0	-60,000
FBI Construction	0	0	125,073	0	370,000	0	51,895
Rescission - FBI Construction	0	0	0	0	0	0	-159,000
Drug Enforcement Administration	6,193	1,059	2,232,250	6,204	2,190,326	6,251	2,533,153
DEA Salaries and Expenses	6,193	1,059	2,232,250	6,204	2,190,326	6,251	2,279,153
High Intensity Drug Trafficking Areas Programs	0	0	0	0	0	0	254,000
Bureau of Alcohol, Tobacco, Firearms, and Explosives	4,994	56	1,306,274	5,086	1,293,776	5,053	1,368,440
ATF Salaries & Expenses	4,994	56	1,306,274	5,086	1,293,776	5,053	1,368,440
Federal Prison System	34,625	0	7,107,458	37,525	7,275,571	38,576	6,656,158
FPS Salaries & Expenses	34,580	0	6,968,888	37,472	7,114,000	38,523	7,061,953
FPS Buildings & Facilities	45	0	138,570	53	161,571	53	99,205
Rescission - FPS B&F	0	0	0	0	0	0	-505,000
Federal Prison Industries	0	595	2,700	753	2,700	753	2,700
Commissary Fund	0	644	0	749	0	749	0
SUBTOTAL, Discretionary w/o State and Local	102,082	8,423	27,682,096	113,646	27,652,905	116,278	28,002,026

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Appropriation	FY 2018 Obligations			FY 2019 Continuing Resolution		FY 2020 Request	
	POS.	Est. FTE	AMOUNT	Est. FTE	AMOUNT	Est. FTE	AMOUNT
Discretionary Grant Programs	843	0	2,547,364	817	2,779,800	707	1,755,000
Office of Justice Program	688	0	1,802,850	658	2,037,300	644	1,755,000
Research, Evaluation and Statistics	0	0	154,129	0	90,000	0	94,500
Juvenile Justice Programs	0	0	267,958	0	282,500	0	238,500
State and Local Law Enforcement Assistance	0	0	1,356,238	0	1,680,000	0	1,482,200
Public Safety Officer's Benefits	0	0	24,525	0	24,800	0	24,800
OJP - Salaries and Expenses	688	0	0	658	[225,000]	644	[245,000]
Rescission - OJP	0	0	0	0	-40,000	0	-85,000
Community Policing Total	94	0	252,662	96	265,500	0	0
Community Policing (FY2020 Request in OJP)	0	0	252,662	0	275,500	0	0
Rescission - COPS	0	0	0	0	-10,000	0	0
COPS (Salaries and Expenses)	94	0	[35,149]	96	[31,445]	0	0
Office on Violence Against Women - Total	61	0	491,852	63	477,000	63	0
Office on Violence Against Women	0	0	491,852	0	492,000	0	0
Funding within CVF - OVW	0	0	0	0	[492,000]	0	[492,500]
Rescission - OVW	0	0	0	0	-15,000	0	0
OVW (Salaries and Expenses)	61	0	[23,250]	63	[23,616]	63	[23,882]
SUBTOTAL, Discretionary Budget Authority	102,925	8,423	30,229,460	114,463	30,432,705	116,985	29,757,026
Antitrust Pre-Merger Filing Fee	0	0	0	0	-125,400	0	-136,000
U.S. Trustees Fees and Interest on U.S. Securities	0	0	0	0	-381,000	0	-395,000
SUBTOTAL, Fees Collections	0	0	0	0	-506,400	0	-531,000
SUBTOTAL Discretionary w/ Fees	102,925	8,423	30,229,460	114,463	29,926,305	116,985	29,226,026
Asset Forfeiture Fund Rescission - Permanently Cancelled	0	0	0	0	-304,000	0	0
SUBTOTAL, Discretionary Credits	0	0	0	0	-304,000	0	0
SUBTOTAL, DOJ Direct Discretionary Budget Authority	102,925	8,423	30,229,460	114,463	29,622,305	116,985	29,226,026
Fees and Expenses of Witnesses	0	0	296,421	0	253,260	0	270,000
Independent Counsel	8	0	8,942	8	10,400	8	10,000
Radiation Exposure Compensation Trust Fund	0	0	60,200	0	50,000	0	65,000
Public Safety Officer's Death Benefits	0	0	112,081	0	92,000	0	115,000
Assets Forfeiture Fund (Permanent BA)	23	0	1,531,617	403	1,237,082	403	1,229,037
Antitrust Pre-Merger Filing Fee Collections	0	0	0	0	125,400	0	136,000
U.S. Trustees Fees Collections	0	0	0	0	381,000	0	395,000
Criminal Justice Information Services (FBI)	[1,257]	0	0	[1,257]	433,000	[1,257]	433,000
DEA-Diversion Control Fee	1,599	0	506,710	1,625	394,619	1,625	443,142
9/11 Victim Compensation Fund	0	0	6,811	0	0	0	0
Victim Compensation Fund	0	0	1,248,892	0	0	0	0
Domestic Victims of Trafficking	0	0	3,613	0	6,000	0	6,000
Crime Victim Fund Obligation Limitation	0	0	3,921,154	0	4,436,000	0	2,300,000
Office on Violence Against Women - Mandatory	0	0	0	0	[-492,000]	0	[-492,500]
Victims of State Sponsored Terrorism	0	0	2,200	0	170,000	0	170,000
SUBTOTAL, Mandatory and Other Accounts	1,630	0	7,698,641	2,036	7,588,761	2,036	5,572,179
TOTAL BA, Discr & Mandatory, DOJ	104,555	8,423	37,928,101	116,499	37,211,066	119,021	34,798,205
HCFAC Mandatory Collections	0	0	0	0	61,120	0	66,582
FBI Health Care Fraud	0	0	0	797	138,344	797	150,733
HCFAC Discretionary Collections	0	0	37,405	521	78,381	521	80,000
TOTAL, Health Care Fraud Collections	0	0	37,405	1,318	277,845	1,318	297,315
Debt Collection Management - 3%	0	0	0	538	0	538	0
TOTAL, Department of Justice	104,555	8,423	37,965,506	118,355	37,488,911	120,877	35,095,520