

U.S. Department of Justice
2018 Request Compared with 2017 Annualized Continuing Resolution and 2016 Obligations
(Dollars in Thousands)

Appropriation	FY 2016 Actuals ^{1/}			FY 2017 Annualized Continuing Resolution		FY 2018 Request		Change from 2017 to 2018	
	Direct FTE	Reimb FTE	OBLIGATION AMOUNT	Est. FTE	BA AMOUNT	Est. FTE	BA AMOUNT	Est. FTE	AMOUNT
General Administration	457	80	\$109,567	553	\$111,288	426	\$114,000	-127	\$2,712
Justice Information Sharing Technology	33	0	35,179	45	30,941	34	30,941	-11	0
Administrative Review & Appeals	1,411	0	406,423	1,688	425,979	1,911	505,367	223	79,388
Executive Office for Immigration Review	1,391	0	402,335	1,667	417,500	1,892	496,407	225	78,907
Transfer from Immigration Fees Account	0	0	0	0	3,992	0	4,000	0	8
Office of Pardon Attorney	20	0	4,088	21	4,487	19	4,960	-2	473
Office of the Inspector General	438	21	93,682	455	93,531	451	95,328	-4	1,797
Working Capital Fund	0	505	0	599	-69,000	599	-144,768	0	-75,768
U.S. Parole Commission	68	0	12,837	68	13,283	53	13,283	-15	0
National Security Division	353	0	103,138	359	94,819	362	101,031	3	6,212
General Legal Activities	3,574	628	900,186	4,483	891,302	4,374	899,000	-109	7,698
Office of the Solicitor General	45	0	12,174	56	11,862	48	11,916	-8	54
Tax Division	485	0	106,846	534	106,776	499	106,858	-35	82
Criminal Division	664	309	188,795	1,031	181,399	1,028	182,218	-3	819
Civil Division	1,194	182	290,755	1,426	291,658	1,367	291,750	-59	92
Environment & Natural Resources Division	542	74	113,186	641	110,302	642	115,598	1	5,296
Office of Legal Counsel	30	0	8,048	27	7,974	32	8,010	5	36
Civil Rights Division	552	62	147,808	699	147,957	686	148,125	-13	168
INTERPOL Washington	62	1	32,574	69	33,374	72	34,525	3	1,151
Vaccine Injury Compensation Trust Fund	[41]	[0]	[7,833]	[41]	[9,340]	[41]	[9,340]	0	0
Antitrust Division	689	0	172,160	694	164,663	695	164,663	1	0
U.S. Attorneys	9,689	1,455	2,032,028	11,711	1,996,198	11,839	2,057,252	128	61,054
U.S. Trustees	1,088	0	227,561	1,184	225,479	1,028	225,479	-156	0
Foreign Claims Settlement Commission	7	0	2,258	11	2,369	11	2,409	0	40
U.S. Marshals Service	4,798	336	2,716,377	5,288	2,607,813	5,226	2,802,971	-62	195,158
U.S. Marshals Service S&E	4,783	336	1,260,730	5,269	1,228,242	5,207	1,252,000	-62	23,758
U.S. Marshals Service Construction	0	0	16,356	0	14,971	0	14,971	0	0
Federal Prisoner Detention	15	0	1,439,291	19	1,451,815	19	1,536,000	0	84,185
Rescissions - USMS FPD	0	0	0	0	-87,215	0	0	0	87,215
Community Relations Service	43	0	13,813	58	14,419	54	14,419	-4	0
Assets Forfeiture Fund	0	0	20,106	0	20,475	0	21,475	0	1,000
Interagency Crime & Drug Enforcement	21	0	517,040	22	511,027	21	526,000	-1	14,973
Interagency Crime & Drug Enforcement S&E	0	0	517,040	[2,882]	511,027	[2,870]	526,000	[-12]	14,973
Interagency Crime & Drug Enforcement FTE	21	0	0	22	0	21	0	-1	0
Federal Bureau of Investigation	32,645	2,837	8,679,977	36,426	8,701,428	35,053	8,579,477	-1,373	-121,951
FBI Salaries and Expenses	32,645	2,837	8,599,823	36,426	8,473,800	35,053	8,722,582	-1,373	248,782
Rescission - Direct and CJIS Balances	0	0	0	0	-80,767	0	-195,000	0	-114,233
FBI Construction	0	0	80,154	0	308,395	0	51,895	0	-256,500
Drug Enforcement Administration	6,467	1,092	2,170,677	7,714	2,087,025	7,714	2,164,051	0	77,026
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Bureau of Alcohol, Tobacco, Firearms, and Explosives	5,042	52	1,262,572	5,080	1,237,643	5,038	1,273,776	-42	36,133
ATF Salaries & Expenses	5,042	52	1,262,565	5,080	1,237,643	5,038	1,273,776	-42	36,133
ATF Construction	0	0	7	0	0	0	0	0	0
Federal Prison System	37,148	0	7,044,805	37,674	7,464,283	36,828	6,754,248	-846	-266,035
FPS Salaries & Expenses	37,092	0	6,930,393	37,565	6,935,291	36,775	7,085,248	-790	149,957
FPS Buildings & Facilities	56	0	114,412	109	528,992	53	113,000	-56	-415,992
Rescissions - FPS B&F	0	0	0	0	0	0	-444,000	0	-444,000
Federal Prison Industries	0	753	0	1,147	2,695	1,147	2,695	0	0
Commissary Fund	0	692	0	749	0	749	0	0	0
SUBTOTAL, Discretionary w/o State and Local	103,971	8,451	26,520,386	116,008	26,627,660	113,613	26,203,097	-2,395	19,437

^{1/} FY 2018 excludes 110 reimbursable FTE for the Justice Prisoner and Alien Transportation System (JPATS). Also excludes 108 FTE in FY 2017 and 96 FTE in FY 2016.

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	Direct FTE	Reimb FTE	AMOUNT	Est. FTE	AMOUNT	Est. FTE	AMOUNT	Est. FTE	AMOUNT
Discretionary Grant Programs	853	0	2,360,995	901	2,444,731	879	1,930,300	-22	-514,431
Office of Justice Program	684	0	1,672,168	707	1,795,016	711	1,257,300	4	-537,716
Research, Evaluation and Statistics	0	0	139,238	0	117,776	0	111,000	0	-6,776
Juvenile Justice Programs	0	0	245,921	0	269,646	0	229,500	0	-40,146
Funding within CVF - JJP	0	0	0	0	0	0	[-92,000]	0	[-92,000]
State and Local Law Enforcement Assistance	0	0	1,274,510	0	1,431,325	0	940,500	0	-490,825
Funding within CVF - S&L	0	0	0	0	0	0	[-72,000]	0	[-72,000]
Public Safety Officer's Benefits	0	0	12,499	0	16,269	0	16,300	0	31
OJP - Salaries and Expenses	684	0	[219,203]	707	[214,617]	711	[214,617]	4	0
Rescissions - OJP	0	0	0	0	-40,000	0	-40,000	0	0
Community Policing Total	106	0	207,432	118	190,618	102	208,000	-16	17,382
Community Policing	0	0	207,432	0	200,618	0	218,000	0	17,382
Rescission - COPS	0	0	0	0	-10,000	0	-10,000	0	0
COPS (Salaries and Expenses)	106	0	[34,871]	118	[37,374]	102	[37,374]	-16	0
Office on Violence Against Women - Total	63	0	481,395	76	459,097	66	465,000	-10	5,903
Office on Violence Against Women	0	0	481,395	0	474,097	0	480,000	0	5,903
Funding within CVF - OVW	0	0	[-379,000]	0	[-379,000]	0	[-445,000]	0	[-66,000]
Rescissions - OVW	0	0	0	0	-15,000	0	-15,000	0	0
OVW (Salaries and Expenses)	63	0	[22,918]	76	[19,912]	66	[19,912]	-10	0
SUBTOTAL, Discretionary Budget Authority	104,824	8,451	28,881,381	116,909	29,072,391	114,492	28,133,397	-2,417	-494,994
Antitrust Pre-Merger Filing Fee	0	0	0	0	-128,000	0	-112,700	0	15,300
U.S. Trustees Fees and Interest on U.S. Securities	0	0	0	0	-123,000	0	-289,000	0	-166,000
SUBTOTAL, Fees Collections	0	0	0	0	-251,000	0	-401,700	0	-150,700
SUBTOTAL Discretionary w/ Fees	104,824	8,451	28,881,381	116,909	28,821,391	114,492	27,731,697	-2,417	-645,694
Crime Victim Fund Credit	0	0	0	0	-11,379,000	0	-11,020,000	0	359,000
Crime Victim Fund - Rescission	0	0	0	0	0	0	[-1,310,000]	0	[-1,310,000]
Asset Forfeiture Fund - Rescission	0	0	0	0	-458,000	0	-304,000	0	154,000
SUBTOTAL, Discretionary Credits	0	0	0	0	-11,837,000	0	-11,324,000	0	513,000
SUBTOTAL, DOJ Direct Discretionary Budget Authority	104,824	8,451	28,881,381	116,909	16,984,391	114,492	16,407,697	-2,417	-132,694
Fees and Expenses of Witnesses	0	0	333,163	0	270,000	0	270,000	0	0
Independent Counsel	0	0	0	0	500	0	500	0	0
Radiation Exposure Compensation Trust Fund	0	0	61,243	0	65,000	0	50,000	0	-15,000
Public Safety Officer's Death Benefits - Mandatory	0	0	111,752	0	72,000	0	72,000	0	0
Assets Forfeiture Fund (Permanent Budget Authority)	0	25	1,300,445	28	1,378,756	28	1,380,013	0	1,257
Antitrust Pre-Merger Filing Fee Collections	0	0	0	0	128,000	0	112,700	0	-15,300
U.S. Trustees Fees Collections	0	0	0	0	123,000	0	289,000	0	166,000
Criminal Justice Information Services (FBI)	0	0	0	[1,257]	433,000	[1,257]	433,000	0	0
DEA-Diversion Control Fee	0	1,343	370,650	1,456	346,336	1,495	419,574	39	73,238
9/11 Victim Compensation Fund	0	0	1,703,803	0	818,195	0	0	0	-818,195
Victim Compensation Fund	0	0	0	0	4,600,000	0	0	0	-4,600,000
Domestic Victims of Trafficking	0	0	5,000	0	6,000	0	6,000	0	0
Crime Victim Fund Obligation Limitation	0	0	2,585,160	0	3,042,000	0	3,000,000	0	-42,000
Victims of State Sponsored Terrorism	0	0	70,300	0	1,025,000	0	0	0	-1,025,000
SUBTOTAL, Mandatory and Other Account Totals	0	1,368	6,541,516	1,484	12,307,787	1,523	6,032,787	39	-6,275,000
TOTAL BA, Discr & Mandatory, DOJ	104,824	9,819	35,422,897	118,393	29,292,178	116,015	22,440,484	-2,378	-6,407,694
HCFAC Mandatory Reimbursements	0	0	51,770	0	58,045	0	63,831	0	5,786
FBI Health Care Fraud	0	0	128,580	0	131,335	0	144,454	0	13,119
HCFAC Discretionary Reimbursement	0	0	53,490	0	60,480	0	66,363	0	5,883
TOTAL, Health Care Fraud Reimbursements	0	0	233,840	0	249,860	0	274,648	0	24,788
TOTAL, Department of Justice ^{1/}	104,824	9,819	35,656,737	118,393	29,542,038	116,015	22,715,132	-2,378	-6,382,906

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