

**DEPARTMENT OF JUSTICE**  
**FY 2011 REQUEST COMPARED WITH FY 2009 ACTUAL OBLIGATIONS AND FY 2010 ENACTED**  
(DOLLARS IN THOUSANDS)

APPROPRIATION	FY 2009 ACTUAL OBLIGATIONS				FY 2010 ENACTED			FY 2011 REQUEST			CHANGE FROM 2010 TO 2011		
	POS	FTE	FTE-R*	AMOUNT	POS	FTE	AMOUNT	POS	FTE	AMOUNT	POS	FTE	AMOUNT
GENERAL ADMINISTRATION	542	479	97	147,120	561	651	118,488	687	778	223,336	126	127	104,848
NATIONAL DRUG INTELLIGENCE CENTER	0	221	0	8,223	239	239	44,023	274	274	44,580	35	35	557
JUSTICE INFORMATION SHARING TECHNOLOGY	71	65	0	87,698	72	72	88,285	83	78	179,785	11	6	91,500
DETENTION TRUSTEE	23	22	0	1,358,576	27	25	1,438,663	29	28	1,533,863	2	3	95,200
LAW ENFORCEMENT WIRELESS COMMUNICATIONS	19	16	0	202,332	35	35	206,143	35	35	207,727	0	0	1,584
ADMINISTRATIVE REVIEW & APPEALS	1,401	1,312	0	269,862	1,573	1,525	300,685	1,698	1,674	319,220	125	149	18,535
EXECUTIVE OFFICE FOR IMMIGRATION REVIEW	1,386	1,301	0	267,580	1,558	1,510	297,955	1,683	1,659	316,442	125	149	18,487
OFFICE OF THE PARDON ATTORNEY	15	11	0	2,281	15	15	2,730	15	15	2,778	0	0	48
OFFICE OF THE INSPECTOR GENERAL	450	409	23	76,624	495	497	84,368	503	510	88,792	8	13	4,424
WORKING CAPITAL FUND	[723]	557	0	1,249,280	[723]	723	0	[723]	723	0	0	0	0
U.S. PAROLE COMMISSION	85	65	0	12,493	85	87	12,859	91	90	13,582	6	3	723
NATIONAL SECURITY DIVISION	346	267	0	84,122	346	346	87,938	363	355	99,537	17	9	11,599
GENERAL LEGAL ACTIVITIES	4,014	3,828	386	807,413	4,304	4,572	875,097	4,454	4,832	976,389	150	260	101,292
VACCINE INJURY COMPENSATION TRUST FUND	0	[41]	0	[7,833]	0	[41]	[7,833]	0	[41]	[7,833]	0	0	0
ANTITRUST	[880]	720	42	158,069	[880]	851	163,170	[880]	851	167,028	0	0	3,858
Offset from Antitrust Pre-Merger Filing Fees	0	0	0	(42,501)	0	0	(102,000)	0	0	(110,000)	0	0	(8,000)
U.S. ATTORNEYS	10,340	10,337	1,304	1,845,551	10,629	12,287	1,934,003	10,731	12,485	2,041,269	102	198	107,266
U.S. TRUSTEES	[1,305]	1,239	0	226,571	[1,323]	1,314	219,250	[1,358]	1,341	236,435	[35]	27	17,185
Offset from U.S. Trustee Fees	0	0	0	(11,108)	0	0	(215,000)	0	0	(281,829)	0	0	(66,829)
FOREIGN CLAIMS SETTLEMENT COMMISSION	11	7	0	1,603	11	11	2,117	11	11	2,159	0	0	42
U.S. MARSHALS SERVICE	4,772	4,427	425	992,190	5,544	5,464	1,152,388	5,558	5,823	1,207,159	14	359	54,771
SALARIES & EXPENSES	4,772	4,427	425	985,148	5,544	5,464	1,125,763	5,558	5,823	1,180,534	14	359	54,771
CONSTRUCTION	0	0	0	7,042	0	0	26,625	0	0	26,625	0	0	0
COMMUNITY RELATIONS SERVICE	56	41	0	9,762	56	56	11,479	56	56	12,606	0	0	1,127
AUTHORITY	0	0	0	20,702	0	0	20,990	0	0	20,990	0	0	0
INTERAGENCY CRIME & DRUG ENFORCEMENT	[3,430]	0	0	517,482	[3,331]	[3,277]	528,569	[3,489]	[3,358]	579,319	[158]	[81]	50,750
FEDERAL BUREAU OF INVESTIGATION	31,494	28,711	3,008	7,452,868	32,998	34,817	7,848,537	33,810	36,307	8,165,791	812	1,490	317,254
SALARIES & EXPENSES	31,494	28,711	3,008	7,375,895	32,998	34,817	7,557,556	33,810	36,307	8,083,475	812	1,490	525,919
Rescission from Balances	0	0	0	0	0	0	(50,000)	0	0	0	0	0	50,000
OVERSEAS CONTINGENCY OPERATIONS	0	0	0	0	0	0	101,066	0	0	0	0	0	(101,066)
CONSTRUCTION	0	0	0	76,973	0	0	239,915	0	0	181,202	0	0	(58,713)
One-time Reduction	0	0	0	0	0	0	0	0	0	(98,886)	0	0	(98,886)
DRUG ENFORCEMENT ADMINISTRATION	8,235	6,968	1,285	2,058,293	8,399	9,552	2,019,682	8,399	9,627	2,130,117	0	75	110,435
SALARIES & EXPENSES	8,235	6,968	1,285	2,058,293	8,399	9,552	2,019,682	8,399	9,627	2,088,176	0	75	68,494
CONSTRUCTION	0	0	0	0	0	0	0	0	0	41,941	0	0	41,941
EXPLOSIVES	5,008	4,949	57	1,078,855	5,101	5,080	1,120,772	5,145	5,175	1,162,986	44	95	42,214
SALARIES & EXPENSES	5,008	4,949	57	1,078,855	5,101	5,080	1,114,772	5,145	5,175	1,162,986	44	95	48,214
CONSTRUCTION	0	0	0	0	0	0	6,000	0	0	0	0	0	(6,000)
ATF VCRP BALANCE RESCISSION	0	0	0	0	0	0	0	0	0	(1,028)	0	0	(1,028)
FEDERAL PRISON SYSTEM	39,692	33,750	0	6,158,978	40,563	36,086	6,185,386	41,882	38,517	6,803,512	1,319	2,431	618,126
SALARIES AND EXPENSES	39,699	33,596	0	5,634,659	40,279	35,818	6,086,231	41,595	38,249	6,533,779	1,316	2,431	447,548
BUILDINGS AND FACILITIES	293	154	0	524,319	284	268	99,155	287	268	269,733	3	0	170,578
COMMISSARY FUND	[701]	648	0	0	[714]	712	0	[727]	723	0	[13]	11	0
FEDERAL PRISON INDUSTRIES (limitation on admin expens	[2,075]	1,629	0	1,025,950	[2,075]	1,931	2,700	[2,109]	1,806	2,700	[34]	(125)	0
<b>SUBTOTAL, DISCRETIONARY w/o State and Local</b>	<b>106,559</b>	<b>100,667</b>	<b>6,627</b>	<b>25,797,008</b>	<b>111,038</b>	<b>116,933</b>	<b>24,148,592</b>	<b>113,809</b>	<b>122,099</b>	<b>25,826,025</b>	<b>2,736</b>	<b>5,091</b>	<b>1,677,433</b>

\*FY 2009 actual obligations include total budget availability, including carryover funds

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	POS	FTE	FTE-R*	AMOUNT	POS	FTE	AMOUNT	POS	FTE	AMOUNT	POS	FTE	AMOUNT
DISCRETIONARY GRANT PROGRAMS	928	824	0	6,773,567	955	909	3,551,959	1,064	1,008	3,364,149	109	99	(166,810)
OFFICE OF JUSTICE PROGRAMS	0	0	0	4,902,049	0	0	2,168,463	0	0	1,966,906	0	0	(201,557)
JUSTICE ASSISTANCE	0	0	0	233,780	0	0	235,000	0	0	224,300	0	0	(10,700)
Minus: Rescissions from Balances	0	0	0	(8,296)	0	0	(4,000)	0	0	(4,000)	0	0	0
JUVENILE JUSTICE PROGRAMS	0	0	0	369,185	0	0	423,595	0	0	289,806	0	0	(133,789)
Minus: Rescissions from Balances	0	0	0	(17,840)	0	0	(6,000)	0	0	(3,000)	0	0	3,000
STATE AND LOCAL LAW ENFORCEMENT ASSISTANCE	0	0	0	4,363,604	0	0	1,534,768	0	0	1,478,500	0	0	(56,268)
Minus: Rescissions from Balances	0	0	0	(73,354)	0	0	(44,000)	0	0	(35,000)	0	0	9,000
WEED AND SEED PROGRAM	0	0	0	26,561	0	0	20,000	0	0	0	0	0	(20,000)
Minus: Rescissions from Balances	0	0	0	(510)	0	0	0	0	0	0	0	0	0
PUBLIC SAFETY OFFICERS' BENEFITS (Discretionary)	0	0	0	8,409	0	0	9,100	0	0	16,300	0	0	7,200
COMMUNITY ORIENTED POLICING SERVICES	0	0	0	1,253,090	0	0	751,608	0	0	679,800	0	0	(71,808)
COMMUNITY ORIENTED POLICING SERVICES	0	0	0	1,253,090	0	0	791,608	0	0	690,000	0	0	(101,608)
Minus: Rescissions from Balances	0	0	0	0	0	0	(40,000)	0	0	(10,200)	0	0	29,800
OFFICE ON VIOLENCE AGAINST WOMEN	0	0	0	618,428	0	0	418,500	0	0	438,000	0	0	19,500
SALARIES AND EXPENSES	928	824	0	211,293	955	909	213,388	1,064	1,008	279,443	109	99	87,055
OJP	697	667	0	211,293	702	680	139,218	749	743	216,396	47	63	77,178
COPS	166	107	0	0	188	164	37,462	210	175	40,312	22	11	2,850
OVW	65	50	0	0	65	65	15,708	105	90	22,735	40	25	7,027
OJP OFFICE OF AUDIT, ASSESSMENT, AND MANAGEM	0	0	0	0	0	0	21,000	0	0	0	0	0	(21,000)
<b>SUBTOTAL, DISCRETIONARY AUTHORITY W/O OFFSETS</b>	<b>107,487</b>	<b>101,491</b>	<b>6,627</b>	<b>32,570,575</b>	<b>111,993</b>	<b>117,842</b>	<b>27,700,551</b>	<b>114,873</b>	<b>123,107</b>	<b>29,190,174</b>	<b>2,845</b>	<b>5,190</b>	<b>1,510,623</b>
DISCRETIONARY OFFSETS AND RESCISSIONS:													
CRIME VICTIMS FUND RESCISSIONS	0	0	0	(2,266,000)	0	0	(3,311,000)	0	0	(4,552,000)	0	0	(1,241,000)
WORKING CAPITAL FUND	0	0	0	(100,000)	0	0	0	0	0	0	0	0	0
ASSETS FORFEITURE FUND	0	0	0	(285,000)	0	0	(387,200)	0	0	(495,000)	0	0	(107,800)
<b>SUBTOTAL, DISCRETIONARY OFFSETS/RESCISSIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,651,000)</b>	<b>0</b>	<b>0</b>	<b>(3,698,200)</b>	<b>0</b>	<b>0</b>	<b>(5,047,000)</b>	<b>0</b>	<b>0</b>	<b>(1,348,800)</b>
<b>TOTAL DOJ APPROPRIATIONS</b>	<b>107,487</b>	<b>101,491</b>	<b>6,627</b>	<b>29,919,575</b>	<b>111,993</b>	<b>117,842</b>	<b>24,002,351</b>	<b>114,873</b>	<b>123,107</b>	<b>24,143,174</b>	<b>2,845</b>	<b>5,190</b>	<b>161,823</b>
MANDATORY AND OTHER ACCOUNTS:													
FEES AND EXPENSES OF WITNESSES	0	0	0	232,141	0	0	168,300	0	0	270,000	0	0	101,700
INDEPENDENT COUNSEL	0	0	0	79	0	0	500	0	0	500	0	0	0
RADIATION EXPOSURE COMPENSATION TRUST FUND	0	0	0	63,038	0	0	60,000	0	0	53,200	0	0	(6,800)
PUBLIC SAFETY OFFICERS DEATH BENEFITS (Mandatory)	0	0	0	94,985	0	0	61,000	0	0	61,000	0	0	0
ASSETS FORFEITURE FUND PERMANENT OBLIGATIONAL	0	0	0	1,136,084	0	0	1,151,810	0	0	1,146,210	0	0	(5,600)
ANTITRUST PRE-MERGER FILING FEE COLLECTIONS	0	0	0	42,501	0	0	102,000	0	0	110,000	0	0	8,000
U.S. TRUSTEES FEE COLLECTIONS	0	0	0	(11,108)	0	0	215,000	0	0	281,829	0	0	66,829
DEA - DIVERSION CONTROL FEE	[1,188]	975	0	216,297	[1,199]	1,190	251,790	[1,392]	1,282	291,832	[193]	92	40,042
CRIME VICTIMS FUND	0	0	0	619,887	0	0	705,000	0	0	800,000	0	0	95,000
<b>SUBTOTAL, MANDATORY AND OTHER ACCOUNTS</b>	<b>0</b>	<b>975</b>	<b>0</b>	<b>2,393,904</b>	<b>[1,199]</b>	<b>1,190</b>	<b>2,715,400</b>	<b>[1,392]</b>	<b>1,282</b>	<b>3,014,571</b>	<b>0</b>	<b>92</b>	<b>299,171</b>
<b>TOTAL BA, DISCR &amp; MANDATORY, DEPT. OF JUSTICE</b>	<b>107,487</b>	<b>102,466</b>	<b>6,627</b>	<b>32,313,479</b>	<b>111,993</b>	<b>119,032</b>	<b>26,717,751</b>	<b>114,873</b>	<b>124,389</b>	<b>27,157,745</b>	<b>2,845</b>	<b>5,282</b>	<b>460,994</b>
HEALTH CARE FRAUD REIMBURSEMENTS													
USA/GLA-HEALTH CARE FRAUD - Mandatory	[194]	0	0	0	[194]	[194]	55,328	[N/A]	[N/A]	55,328	0	0	0
FBI-HEALTH CARE FRAUD - Mandatory	[769]	0	0	0	[769]	[769]	126,258	[897]	[897]	126,258	[128]	[128]	0
HHS DISCRETIONARY REIMBURSEMENT	0	0	0	0	0	0	29,790	0	0	91,537	0	0	61,747
<b>SUBTOTAL, HEALTH FRAUD REIMBURSEMENTS</b>	<b>[963]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>211,376</b>	<b>0</b>	<b>0</b>	<b>273,123</b>	<b>0</b>	<b>0</b>	<b>61,747</b>
<b>TOTAL, DEPARTMENT OF JUSTICE</b>	<b>107,487</b>	<b>102,466</b>	<b>6,627</b>	<b>32,313,479</b>	<b>111,993</b>	<b>119,032</b>	<b>26,929,127</b>	<b>114,873</b>	<b>124,389</b>	<b>27,430,868</b>	<b>2,845</b>	<b>5,282</b>	<b>522,741</b>

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