

U. S. DEPARTMENT OF JUSTICE
SUMMARY OF BUDGET AUTHORITY BY APPROPRIATION
(Dollars in Thousands)

| APPROPRIATION | FY 2009 ENACTED ^{1/} BUDGET AUTHORITY | FY 2010 ENACTED ^{2/} BUDGET AUTHORITY | FY 2011 REQUEST BUDGET AUTHORITY | CHANGE FROM FY 2010 to FY 2011 | % CHANGE FY 2011 OVER FY 2010 |
|--|---|---|---|---|--|
| GENERAL ADMINISTRATION | \$149,805 | \$118,488 | \$223,336 | \$104,848 | 88.5% |
| SALARIES & EXPENSES | 105,805 | 118,488 | 215,717 | 97,229 | 82.1% |
| IOC-2 | 0 | 0 | 7,619 | 7,619 | N/A |
| NATIONAL DRUG INTELLIGENCE CENTER | 44,000 | 0 | 0 | 0 | 0.0% |
| NATIONAL DRUG INTELLIGENCE CENTER | 0 | 44,023 | 44,580 | 557 | 1.3% |
| JUSTICE INFORMATION SHARING TECHNOLOGY | 80,000 | 88,285 | 179,785 | 91,500 | 103.6% |
| DETENTION TRUSTEE | 1,295,319 | 1,438,663 | 1,533,863 | 95,200 | 11.1% |
| DETENTION TRUSTEE | 1,295,319 | 1,438,663 | 1,533,863 | 95,200 | 6.6% |
| LAW ENFORCEMENT WIRELESS COMMUNICATIONS | 185,000 | 206,143 | 207,727 | 1,584 | 0.8% |
| ADMINISTRATIVE REVIEW & APPEALS | 270,000 | 300,685 | 319,220 | 18,535 | 11.4% |
| EXECUTIVE OFFICE FOR IMMIGRATION REVIEW | 267,613 | 297,955 | 316,442 | 18,487 | 6.2% |
| PARDON ATTORNEY | 2,387 | 2,730 | 2,778 | 48 | 1.8% |
| OFFICE OF THE INSPECTOR GENERAL | 75,681 | 84,368 | 88,792 | 4,424 | 5.2% |
| U.S. PAROLE COMMISSION | 12,570 | 12,859 | 13,582 | 723 | 5.6% |
| NATIONAL SECURITY DIVISION | 83,789 | 87,938 | 99,537 | 11,599 | 13.2% |
| GENERAL LEGAL ACTIVITIES | 804,007 | 875,097 | 976,389 | 101,292 | 8.8% |
| SOLICITOR GENERAL | 10,440 | 10,809 | 11,018 | 209 | 1.9% |
| TAX DIVISION | 101,016 | 105,877 | 115,972 | 10,095 | 9.5% |
| CRIMINAL DIVISION | 164,061 | 176,861 | 187,625 | 10,764 | 6.1% |
| CIVIL DIVISION | 270,431 | 287,758 | 334,944 | 47,186 | 16.4% |
| ENVIR & NAT'L RESOURCES DIVISION | 103,093 | 109,785 | 119,310 | 9,525 | 8.7% |
| LEGAL COUNSEL | 6,693 | 7,665 | 7,782 | 117 | 1.5% |
| CIVIL RIGHTS DIVISION | 123,151 | 145,449 | 161,885 | 16,436 | 11.3% |
| INTERPOL | 24,548 | 30,091 | 37,018 | 6,927 | 23.0% |
| OFFICE OF DISPUTE RESOLUTION | 574 | 802 | 835 | 33 | 4.1% |
| VACCINE INJURY COMPENSATION TRUST FUND | [7833] | [7,833] | [7,833] | [0] | 0.0% |
| ANTITRUST | 0 | 61,170 | 57,028 | -4,142 | 3.4% |
| ANTITRUST | 157,788 | 163,170 | 167,028 | 3,858 | 2.4% |
| Minus: Offset from Antitrust Pre-Merger Filing Fee | -157,788 | -102,000 | -110,000 | -8,000 | 7.8% |
| U.S. ATTORNEYS | 1,836,336 | 1,934,003 | 2,041,269 | 107,266 | 5.5% |
| U.S. TRUSTEES | 52,416 | 4,250 | -45,394 | -49,644 | -1168.1% |
| U.S. TRUSTEES SALARIES & EXPENSES | 217,416 | 219,250 | 236,435 | 17,185 | 7.8% |
| Minus: Offset from U.S. Trustee Fees and Interest on U.S. Securities | -165,000 | -215,000 | -281,829 | -66,829 | 31.1% |
| FOREIGN CLAIMS SETTLEMENT COMMISSION | 1,823 | 2,117 | 2,159 | 42 | 2.0% |
| U.S. MARSHALS SERVICE | 954,000 | 1,152,388 | 1,207,159 | 54,771 | 4.8% |
| SALARIES & EXPENSES | 950,000 | 1,125,763 | 1,180,534 | 54,771 | 4.9% |
| CONSTRUCTION | 4,000 | 26,625 | 26,625 | 0 | 0.0% |
| COMMUNITY RELATIONS SERVICE | 9,873 | 11,479 | 12,606 | 1,127 | 9.8% |
| ASSETS FORFEITURE FUND CURRENT BUDGET AUTHORITY | 20,990 | 20,990 | 20,990 | 0 | 0.0% |
| INTERAGENCY CRIME & DRUG ENFORCEMENT | 515,000 | 528,569 | 579,319 | 50,750 | 9.6% |
| FEDERAL BUREAU OF INVESTIGATION | 7,218,591 | 7,848,537 | 8,165,791 | 317,254 | 4.0% |
| SALARIES & EXPENSES | 7,065,100 | 7,557,556 | 8,083,475 | 525,919 | 7.0% |
| CONSTRUCTION | 153,491 | 239,915 | 181,202 | -58,713 | -24.5% |
| OVERSEAS CONTINGENCY OPERATIONS | 0 | 101,066 | 0 | -101,066 | -100.0% |
| RESCISSION FROM BALANCES ^{3/} | 0 | -50,000 | -98,886 | -48,886 | 97.8% |
| DRUG ENFORCEMENT ADMINISTRATION | 1,939,084 | 2,019,682 | 2,130,117 | 110,435 | 5.5% |
| SALARIES & EXPENSES | 1,939,084 | 2,019,682 | 2,088,176 | 68,494 | 3.4% |
| CONSTRUCTION | 0 | 0 | 41,941 | 41,941 | N/A |
| BUREAU OF ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES | 1,054,215 | 1,120,772 | 1,162,986 | 42,214 | 3.8% |
| SALARIES & EXPENSES | 1,054,215 | 1,114,772 | 1,162,986 | 48,214 | 4.3% |
| CONSTRUCTION | 0 | 6,000 | 0 | -6,000 | -100.0% |
| ATF VCRP BALANCE RESCISSION | 0 | 0 | -1,028 | -1,028 | N/A |
| FEDERAL PRISON SYSTEM | 6,171,561 | 6,185,386 | 6,803,512 | 618,126 | 10.0% |
| SALARIES & EXPENSES | 5,595,754 | 6,086,231 | 6,533,779 | 447,548 | 7.4% |
| BUILDINGS & FACILITIES | 575,807 | 99,155 | 269,733 | 170,578 | 172.0% |
| FEDERAL PRISON INDUSTRIES (limitation on Administrative Expenses) | 2,328 | 2,700 | 2,700 | 0 | 0.0% |
| SUBTOTAL, DISCRETIONARY w/o State and Local | 22,732,388 | 24,148,592 | 25,826,025 | 1,678,461 | 6.9% |

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| DISCRETIONARY GRANTS PROGRAMS | 2,917,100 | 3,551,959 | 3,364,149 | -187,810 | -5.3% |
| OFFICE OF JUSTICE PROGRAM | 1,856,600 | 2,168,463 | 1,966,906 | -201,557 | -9.3% |
| JUSTICE ASSISTANCE | 211,704 | 231,000 | 220,300 | -10,700 | -4.6% |
| JUSTICE ASSISTANCE | 220,000 | 235,000 | 220,300 | -14,700 | -6.3% |
| RESCISSION FROM BALANCES | -8,296 | -4,000 | 0 | 4,000 | -100.0% |
| JUVENILE JUSTICE PROGRAMS | 356,160 | 417,595 | 286,806 | -130,789 | -31.3% |
| JUVENILE JUSTICE PROGRAMS | 374,000 | 423,595 | 286,806 | -136,789 | -32.3% |
| RESCISSION FROM BALANCES | -17,840 | -6,000 | 0 | 6,000 | -100.0% |
| STATE AND LOCAL LAW ENFORCEMENT ASSISTANCE | 1,255,146 | 1,490,768 | 1,443,500 | -47,268 | -3.2% |
| STATE AND LOCAL LAW ENFORCEMENT ASSISTANCE | 1,328,500 | 1,534,768 | 1,443,500 | -91,268 | -5.9% |
| RESCISSION FROM BALANCES | -73,354 | -44,000 | 0 | 44,000 | -100.0% |
| WEED AND SEED | 24,490 | 20,000 | 0 | -20,000 | -100.0% |
| WEED AND SEED | 25,000 | 20,000 | 0 | -20,000 | -100.0% |
| RESCISSION FROM BALANCES | -510 | 0 | 0 | 0 | 0.0% |
| PSOB | 9,100 | 9,100 | 16,300 | 7,200 | 79.1% |
| COMMUNITY POLICING (INCLUDES OJP PROGRAMS) | 450,500 | 751,608 | 679,800 | -71,808 | -9.6% |
| COMMUNITY POLICING | 550,500 | 791,608 | 690,000 | -101,608 | -12.8% |
| Minus: COPS Rescissions from Balances | -100,000 | -40,000 | -10,200 | 29,800 | -74.5% |
| OFFICE ON VIOLENCE AGAINST WOMEN | 415,000 | 418,500 | 438,000 | 19,500 | 4.7% |
| Office On Violence Against Women | 415,000 | 418,500 | 438,000 | 19,500 | 4.7% |
| SALARIES AND EXPENSES (OJP, COPS & OVW) | 195,000 | 213,388 | 279,443 | 66,055 | 31.0% |
| SUBTOTAL, DISCRETIONARY w/o Offsets | 25,649,488 | 27,700,551 | 29,190,174 | 1,490,651 | 5.4% |
| DISCRETIONARY OFFSETS AND RESCISSIONS: | | | | | |
| CRIME VICTIMS FUND RESCISSIONS | -2,266,000 | -3,311,000 | -4,552,000 | -1,241,000 | 37.5% |
| WORKING CAPITAL FUND RESCISSIONS | -100,000 | 0 | 0 | 0 | 0.0% |
| ASSETS FORFEITURE FUND | -285,000 | -387,200 | -495,000 | -107,800 | 27.8% |
| SUBTOTAL, DISCRETIONARY OFFSETS | -2,651,000 | -3,698,200 | -5,047,000 | -1,348,800 | 36.5% |
| TOTAL, DOJ DIRECT DISCRETIONARY BA | 22,998,488 | 24,002,351 | 24,143,174 | 141,851 | 0.6% |
| MANDATORY AND OTHER ACCOUNTS: | | | | | |
| FEES AND EXPENSES OF WITNESSES (MANDATORY) | 168,300 | 168,300 | 270,000 | 101,700 | 60.4% |
| INDEPENDENT COUNSEL (PERMANENT INDEFINITE) | 500 | 500 | 500 | 0 | 0.0% |
| RADIATION EXPOSURE COMPENSATION TRUST FUND (MANDATORY) | 74,000 | 60,000 | 53,200 | -6,800 | -11.3% |
| PUBLIC SAFETY OFFICERS' DEATH BENEFITS (MANDATORY) | 110,000 | 61,000 | 61,000 | 0 | 0.0% |
| ASSETS FORFEITURE FUND (PERMANENT BUDGET AUTHORITY) | 1,342,372 | 1,151,810 | 1,146,210 | -5,600 | -0.5% |
| ANTITRUST PRE-MERGER FILING FEE COLLECTIONS | 157,788 | 102,000 | 110,000 | 8,000 | 7.8% |
| U. S. TRUSTEES FEE COLLECTIONS | 165,000 | 215,000 | 281,829 | 66,829 | 31.1% |
| DIVERSION CONTROL FEE | 244,450 | 251,790 | 291,832 | 40,042 | 15.9% |
| CRIME VICTIMS FUND | 635,000 | 705,000 | 800,000 | 95,000 | 13.5% |
| SUBTOTAL, MANDATORY AND OTHER ACCOUNTS | 2,897,410 | 2,715,400 | 3,014,571 | 299,171 | 11.0% |
| SPECTRUM RELOCATION FUND TRANSFERS | | | | | |
| FEDERAL BUREAU OF INVESTIGATION | 23,730 | 120,985 | 0 | 0 | 0.0% |
| DRUG ENFORCEMENT ADMINISTRATION | 55,687 | 40,976 | 0 | 0 | 0.0% |
| BUREAU OF ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES | 14,041 | 6,797 | 0 | 0 | 0.0% |
| SUBTOTAL, TRANSFERS | 93,458 | 168,758 | 0 | 0 | |
| TOTAL BA, DISCR & MANDATORY, DEPT. OF JUSTICE | 25,989,356 | 26,886,509 | 27,157,745 | 441,022 | 1.0% |
| HEALTH CARE FRAUD REIMBURSEMENTS | | | | | |
| USA/GLA-Health Care Fraud - Mandatory | 55,328 | 55,328 | 55,328 | 0 | 0.0% |
| FBI- Health Care Fraud - Mandatory | 126,258 | 126,258 | 126,258 | 0 | 0.0% |
| HCFAC DISCRETIONARY REIMBURSEMENT | 18,967 | 29,790 | 91,537 | 10,800 | 207.3% |
| SUBTOTAL, HEALTH FRAUD REIMBURSEMENTS | 181,586 | 211,376 | 273,123 | 10,800 | 29.2% |
| TOTAL BA, DEPARTMENT OF JUSTICE, WITH OFFSET | 26,170,942 | 27,097,885 | 27,430,868 | 451,822 | 1.2% |

1/ FY 2009 Enacted Public Law 111-8, excludes P.L. 110-252 \$82.6 million and P.L. 111-5 \$4 billion in supplementals.

2/ FY 2010 Enacted, Public Law 111-117.

3/ FY 2011 FBI Rescission is a one-time reduction for unobligated balances.