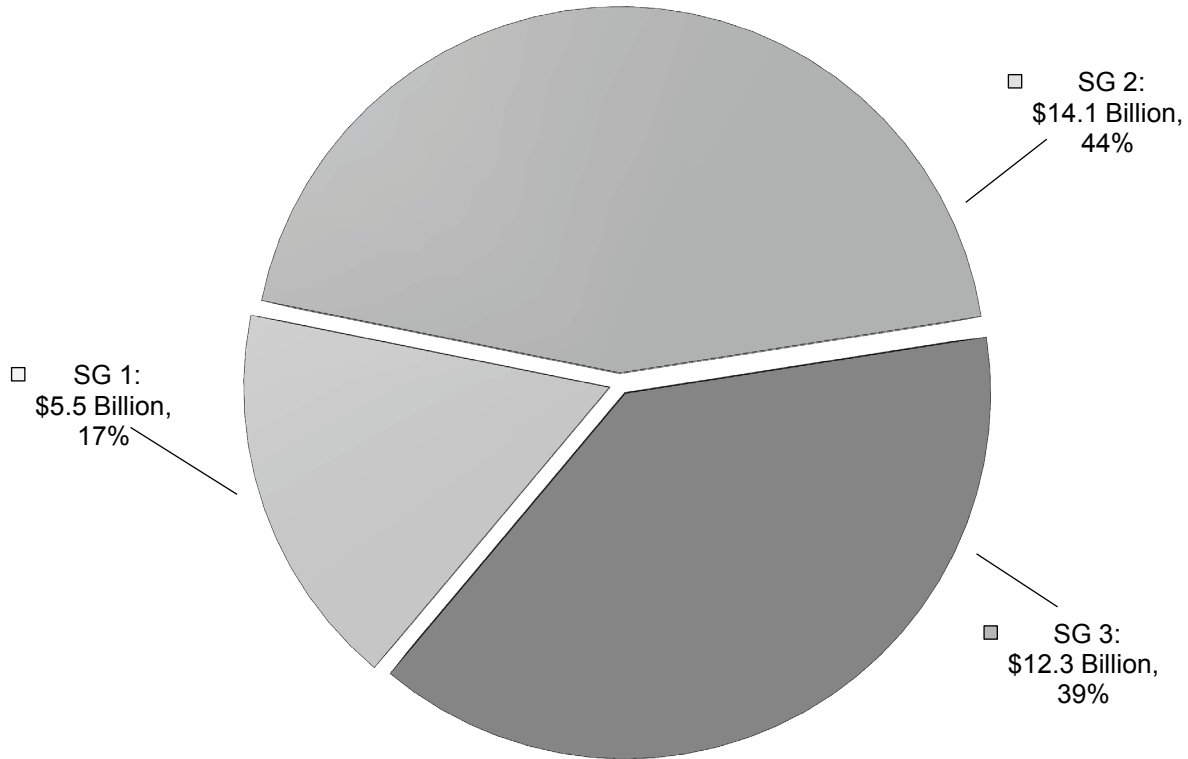


**FY 2015 BUDGET REQUEST BY STRATEGIC GOAL**  
**Discretionary and Mandatory <sup>1/</sup>: \$32.0 Billion**  
**(Dollars in Billions)**



- 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

<sup>1/</sup> Items not included in this chart:  
Scorekeeping Credits of -\$10.7 Billion  
Rescissions of -\$273.2 Million

<b>Strategic Goal 1: Prevent Terrorism and Promote the Nation's Security Consistent with the Rule of Law</b>						
Appropriation	FY 2013 Enacted		FY 2014 Enacted		FY 2015 President's Budget	
	Actual FTE	Amount	Est. FTE	Amount	Est. FTE	Amount
National Security Division	312	\$83,796	336	\$91,800	345	\$91,800
Criminal Division	75	12,660	76	13,382	44	15,771
INTERPOL Washington	14	5,955	14	6,493	17	7,884
U.S. Attorneys	356	52,059	345	51,056	345	51,056
U.S. Marshals Service - S&E	399	95,850	399	103,726	391	102,796
Federal Bureau of Investigation - S&E	19,794	4,113,228	19,855	4,532,169	20,044	4,549,986
Federal Bureau of Investigation - Construction	0	74,412	0	96,423	0	68,233
Drug Enforcement Administration - S&E	302	78,383	287	84,394	258	84,394
Bureau of Alcohol, Tobacco, Firearms and Explosives - S&E	1,884	428,630	1,912	471,600	1,912	480,400
Federal Prison System - Commissary Fund	676	-5,660	746	[-7,992]	749	0
<b>Total Discretionary</b>	<b>23,812</b>	<b>\$ 4,939,313</b>	<b>23,970</b>	<b>\$ 5,451,043</b>	<b>24,105</b>	<b>\$ 5,452,320</b>
<b>Total Strategic Goal 1:</b>	<b>23,812</b>	<b>\$ 4,939,313</b>	<b>23,970</b>	<b>\$ 5,451,043</b>	<b>24,105</b>	<b>\$ 5,452,320</b>

**FY 2015 BUDGET REQUEST BY STRATEGIC GOAL**

Discretionary and Mandatory <sup>1/</sup>: \$32.0 Billion

<b>Strategic Goal 2: Prevent Crime, Protect the Rights of the American People, and Enforce Federal Law</b>						
Appropriation	FY 2013 Enacted		FY 2014 Enacted		FY 2015 President's Budget	
	Actual FTE	Amount	Est. FTE	Amount	Est. FTE	Amount
General Administration	548	\$102,950	543	\$108,762	567	\$127,083
Justice Information Sharing Technology	52	32,733	52	25,842	45	25,842
Office of Pardon Attorney	14	2,600	14	2,800	18	3,918
Office of the Inspector General	440	79,966	440	86,400	440	88,577
Working Capital Fund	555	0	590	0	591	0
Office of the Solicitor General	48	10,812	55	11,198	56	11,692
Tax Division	496	98,834	534	104,470	534	109,171
Criminal Division	786	139,226	785	147,163	891	172,286
Civil Division	1,324	270,555	1,344	285,927	1,344	298,394
Environment & Natural Resources Division	583	91,417	598	96,630	601	101,606
Office of Legal Counsel	25	6,783	27	7,400	27	7,742
Civil Rights Division	636	136,341	635	144,173	672	161,881
INTERPOL Washington	55	23,394	55	25,507	52	24,116
Antitrust Division	654	158,338	654	160,400	654	162,246
U.S. Attorneys	10,969	1,778,192	10,975	1,892,944	10,982	1,904,271
U.S. Trustees	1,169	211,739	1,174	224,400	1,174	225,908
Foreign Claims Settlement Commission	8	1,896	8	2,100	8	2,326
U.S. Marshals Service - S&E	211	52,429	211	55,435	211	54,448
Community Relations Service	45	11,210	47	12,000	49	12,972
Assets Forfeiture Fund	0	19,460	0	20,500	0	20,514
Interagency Crime & Drug Enforcement S&E	[3,137]	484,438	[3,074]	514,000	[2,998]	505,000
Interagency Crime & Drug Enforcement FTE	22	0	22	0	22	0
Federal Bureau of Investigation - S&E	12,958	2,692,824	12,998	2,967,094	13,121	2,978,759
Federal Bureau of Investigation - Construction	0	668	0	866	0	613
Drug Enforcement Administration - S&E	7,855	1,828,891	7,598	1,933,606	7,608	1,933,606
Bureau of Alcohol, Tobacco, Firearms and Explosives - S&E	2,826	642,938	2,868	707,400	2,868	720,604
Federal Prison System Salaries & Expenses	71	9,741	71	9,789	71	9,838
Juvenile Justice Programs	0	219,870	0	199,000	0	244,000
State and Local Law Enforcement Assistance	0	125,878	0	238,500	0	192,000
Office on Violence Against Women	0	387,864	0	417,000	0	422,500
OVW (Salaries and Expenses)	56	[17,460]	63	[18,772]	63	[18,959]
<b>Total Discretionary</b>	<b>42,406</b>	<b>\$ 9,621,987</b>	<b>42,361</b>	<b>\$ 10,401,306</b>	<b>42,669</b>	<b>\$ 10,521,913</b>
Antitrust Pre-Merger Filing fee	0	-\$115,000	0	-\$103,000	0	-\$104,500
U.S. Trustees Fees and Interest on U.S. Securities	0	-223,258	0	-224,400	0	-200,658
<b>Total Fees Collections</b>	<b>0</b>	<b>-\$338,258</b>	<b>-</b>	<b>-\$327,400</b>	<b>-</b>	<b>-\$305,158</b>
Independent Counsel	0	\$500	0	\$500	0	\$500
Radiation Exposure Compensation Trust Fund	0	94,000	0	82,000	0	82,000
Assets Forfeiture Fund (Permanent Budget Authority)	21	1,790,386	23	3,212,546	23	1,337,078
Antitrust Pre-Merger Filing Fee Collections	0	115,000	0	103,000	0	104,500
U.S. Trustees Fees Collections	0	223,258	0	224,400	0	200,658
Criminal Justice Information Services (FBI)	0	433,000	0	433,000	0	433,000
DEA-Diversion Control Fee	1,362	334,852	1,454	335,287	1,454	366,680
9/11 Victim Compensation Fund	0	14,006	0	185,600	0	326,000
Crime Victims Fund	0	730,000	0	745,000	0	810,000
<b>Total Mandatory</b>	<b>1,383</b>	<b>\$ 3,735,002</b>	<b>1,477</b>	<b>\$ 5,321,333</b>	<b>1,477</b>	<b>\$ 3,660,416</b>
HCFAC Mandatory Reimbursements	0	\$58,158		\$57,756		\$142,169
Federal Bureau of Investigation - Health Care Fraud	[776]	128,136	[776]	127,319	[776]	139,118
HCFAC Discretionary Reimbursement	0	28,122		28,122		28,122
<b>Total HCF</b>	<b>0</b>	<b>\$ 214,416</b>	<b>-</b>	<b>\$ 213,197</b>	<b>-</b>	<b>\$ 309,409</b>
<b>Total Strategic Goal 2:</b>	<b>43,789</b>	<b>\$ 13,233,147</b>	<b>43,838</b>	<b>\$ 15,608,436</b>	<b>44,146</b>	<b>\$ 14,186,580</b>

<sup>1/</sup> Items not included in this chart: Scorekeeping Credits of -\$10.7 billion & Rescissions of -\$273.2 million.

**FY 2015 BUDGET REQUEST BY STRATEGIC GOAL**

Discretionary and Mandatory <sup>1/</sup>: \$32.0 Billion

<b>Strategic Goal 3: Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal, State, Local, Tribal and International Levels</b>						
Appropriation	FY 2013 Enacted		FY 2014 Enacted		FY 2015 President's Budget	
	Actual FTE	Amount	Est. FTE	Amount	Est. FTE	Amount
General Administration	0	\$0	5	\$1,238	8	\$1,768
Executive Office for Immigration Review	1,355	289,079	1,355	312,200	1,460	347,154
U.S. Parole Commission	70	11,861	70	12,600	75	13,308
Criminal Division	93	12,906	110	13,644	127	14,430
Environment & Natural Resources Division	43	10,419	43	11,013	40	10,881
U.S. Marshals Service - S&E	4,833	963,790	4,918	1,025,839	4,926	1,027,756
U.S. Marshals Service - Construction	0	9,793	0	9,800	0	9,800
U.S. Marshals Service - Federal Prisoner Detention	14	1,533,716	17	1,533,000	17	1,595,307
Federal Bureau of Investigation - S&E	2,938	677,531	3,271	746,539	3,239	749,474
Federal Bureau of Investigation - Construction	0	149	0	193	0	136
Federal Prison System Salaries & Expenses	35,825	6,339,507	37,101	6,759,211	37,101	6,794,162
Federal Prison System Buildings & Facilities	109	95,356	109	90,000	109	90,000
Federal Prison Industries	1,103	2,644	1,147	2,700	1,147	2,700
Research Evaluation and Statistic (JA)	0	119,132	0	120,000	0	136,900
Juvenile Justice Programs	0	41,080	0	55,500	0	55,400
State and Local Law Enforcement Assistance	0	934,590	0	933,000	0	840,900
Public Safety Officer's Benefits	0	15,962	0	16,300	0	16,300
OJP - Salaries and Expenses	609	0	609	[187,322]	668	[191,907]
Community Policing		209,730		214,000		274,000
COPS (Salaries and Expenses)	118	[35,975]	118	[37,374]	118	[37,374]
<b>Total Discretionary</b>	<b>47,110</b>	<b>\$ 11,267,245</b>	<b>48,873</b>	<b>\$ 11,856,777</b>	<b>49,035</b>	<b>\$ 11,980,376</b>
Public Safety Officer's Death Benefits - Mandatory	0	61,949	0	80,928	0	81,000
Fees and Expenses of Witnesses	0	\$256,230	0	\$250,560	0	\$270,000
<b>Total Mandatory</b>	<b>0</b>	<b>\$ 318,179</b>	<b>-</b>	<b>\$ 331,488</b>	<b>-</b>	<b>\$ 351,000</b>
<b>Total Strategic Goal 3:</b>	<b>47,110</b>	<b>\$ 11,585,424</b>	<b>48,873</b>	<b>\$ 12,188,265</b>	<b>49,035</b>	<b>\$ 12,331,376</b>

1/ Items not included in this chart: Scorekeeping Credits of -\$10.7 billion & Rescissions of -\$273.2 million.