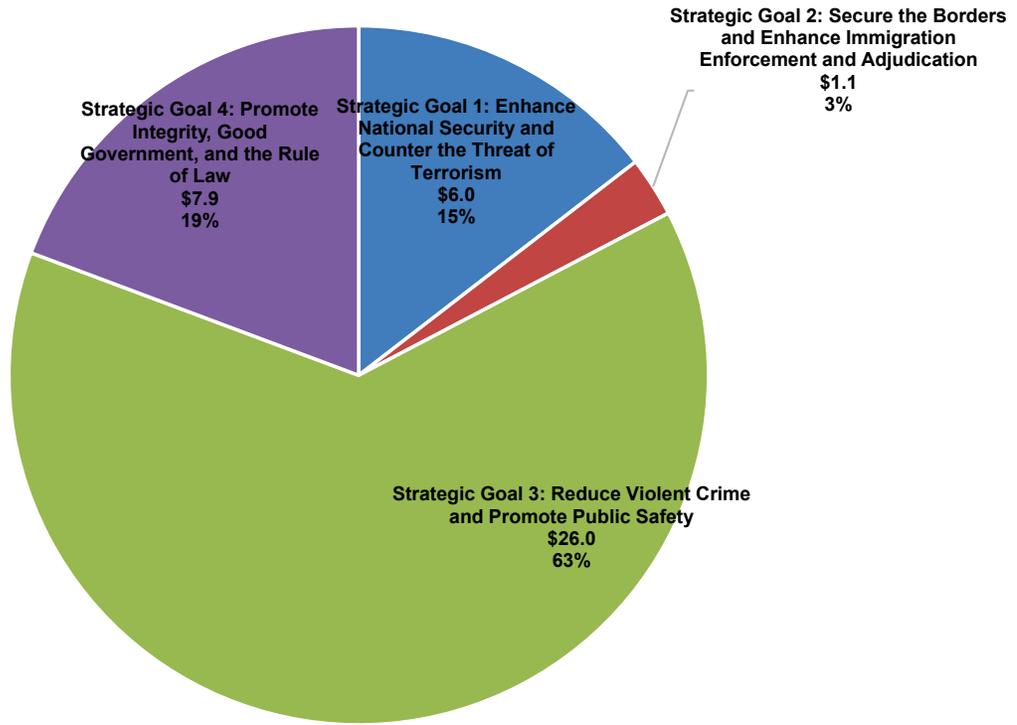


FY 2020 BUDGET REQUEST BY STRATEGIC GOAL

Discretionary and Mandatory <sup>1/</sup>: \$41.0 Billion

(Dollars in Billions)



<sup>1/</sup> Items not included in this chart: Recissions of \$1,055 million

Strategic Goal 1: Enhance National Security and Counter the Threat of Terrorism						
Appropriation	FY 2019 Enacted <sup>1/</sup>		FY 2020 Enacted		FY 2021 President's Budget	
	Act. FTE	Amount	Est. FTE	Amount	Est. FTE	Amount
General Administration	4	\$993	4	\$1,002	4	\$1,020
Justice Information Sharing Technology	0	10,512	4	8,512	4	8,512
National Security Division	318	101,369	333	110,000	353	117,451
Criminal Division	158	42,527	207	42,935	204	43,425
INTERPOL Washington	2	959	2	969	2	1,028
U.S. Attorneys	322	67,028	322	67,028	322	67,028
Interagency Crime & Drug Enforcement S&E	7	6,558	33	6,423	33	6,829
Federal Bureau of Investigation - S&E	17,167	4,818,066	17,792	4,707,977	17,906	4,879,518
Federal Bureau of Investigation - Construction	0	244,502	0	193,873	0	51,895
Drug Enforcement Administration - S&E	50	19,201	50	19,796	50	20,410
Bureau of Alcohol, Tobacco, Firearms and Explosives - S&E	1,629	421,337	1,634	448,000	1,712	524,024
<b>Total Discretionary</b>	<b>19,657</b>	<b>\$ 5,733,052</b>	<b>20,381</b>	<b>\$ 5,606,515</b>	<b>20,590</b>	<b>\$ 5,721,140</b>
Assets Forfeiture Fund (Permanent Budget Authority)	19	\$57,530	20	\$120,509	20	\$64,806
Victim of State Sponsored Terrorism	0	170,000	0	170,000	0	170,000
<b>Total Mandatory</b>	<b>19</b>	<b>\$ 227,530</b>	<b>20</b>	<b>\$ 290,509</b>	<b>20</b>	<b>\$ 234,806</b>
<b>Total Strategic Goal 1:</b>	<b>19,676</b>	<b>\$ 5,960,582</b>	<b>20,401</b>	<b>\$ 5,897,024</b>	<b>20,610</b>	<b>\$ 5,955,946</b>

<sup>1/</sup>FY 2019 Enacted excludes supplemental appropriations

**FY 2020 BUDGET REQUEST BY STRATEGIC GOAL**  
**Discretionary and Mandatory <sup>1/</sup>: \$41.0 Billion**  
(Dollars in Billions)

<b>Strategic Goal 2: Secure the Borders and Enhance Immigration Enforcement and Adjudication</b>						
Appropriation	FY 2019 Enacted <sup>1/</sup>		FY 2020 Enacted		FY 2021 President's Budget	
	Act. FTE	Amount	Est. FTE	Amount	Est. FTE	Amount
General Administration	9	\$2,128	9	\$2,147	9	\$2,186
Executive Office for Immigration Review	1,820	563,407	2,321	672,966	2,621	882,872
Criminal Division	37	12,822	50	12,969	49	12,458
Civil Division	422	75,731	419	76,384	445	86,744
Environment & Natural Resources Division	5	27,628	5	27,628	5	27,628
Civil Rights Division	29	7,442	29	7,442	29	7,442
INTERPOL Washington	15	9,598	16	9,208	16	9,728
U.S. Attorneys	469	91,209	475	91,220	475	107,747
<b>Total Discretionary</b>	<b>2,806</b>	<b>\$ 789,965</b>	<b>3,324</b>	<b>\$ 899,964</b>	<b>3,649</b>	<b>\$ 1,136,805</b>
<b>Total Strategic Goal 2:</b>	<b>2,806</b>	<b>\$ 789,965</b>	<b>3,324</b>	<b>\$ 899,964</b>	<b>3,649</b>	<b>\$ 1,136,805</b>

<b>Strategic Goal 3: Reduce Violent Crime and Promote Public Safety</b>						
Appropriation	FY 2019 Enacted <sup>1/</sup>		FY 2020 Enacted		FY 2021 President's Budget	
	Act. FTE	Amount	Est. FTE	Amount	Est. FTE	Amount
General Administration	14	\$3,349	14	\$3,378	14	\$3,439
Criminal Division	309	87,694	406	88,553	406	90,967
Civil Rights Division	89	22,938	89	22,938	89	22,938
INTERPOL Washington	35	21,114	39	22,045	39	23,269
U.S. Attorneys	5,186	1,191,202	5,341	1,206,191	5,449	1,280,486
U.S. Marshals Service - S&E	4,692	1,358,000	4,759	1,430,000	4,960	1,608,073
U.S. Marshals Service - Construction	0	15,000	0	15,000	0	15,000
U.S. Marshals Service - Federal Prisoner Detention	27	1,552,397	27	1,867,461	30	2,046,609
Community Relations Service	33	15,500	34	16,000	0	0
Assets Forfeiture Fund	0	20,514	0	20,514	0	20,514
Interagency Crime & Drug Enforcement S&E	2,870	553,442	2,752	544,035	2,759	578,316
Federal Bureau of Investigation - S&E	10,994	2,203,791	10,380	2,284,149	10,316	2,312,778
Federal Bureau of Investigation - Construction	0	76,939	0	112,975	0	0
Drug Enforcement Administration - S&E	6,060	2,247,799	6,179	2,259,357	6,196	2,378,395
DEA - High Intensity Drug Trafficking Areas	0	0	0	0	0	254,000
Bureau of Alcohol, Tobacco, Firearms and Explosives - S&E	3,353	895,341	3,469	952,000	3,636	1,113,550
Bureau of Alcohol, Tobacco, Firearms and Explosives - Construction	0	0	0	0	0	28,685
Federal Prison System Salaries & Expenses	33,323	7,250,000	34,623	7,470,000	35,123	7,611,126
Federal Prison System Buildings & Facilities	44	264,000	56	308,000	59	99,453
Federal Prison Industries	621	2,700	753	2,700	753	2,700
Federal Prison System - Commissary Fund	650	0	749	0	749	0
Research Evaluation and Statistic (JA)	0	80,000	0	79,000	0	86,500
Juvenile Justice Programs	0	287,000	0	320,000	0	227,500
State and Local Law Enforcement Assistance	0	1,723,000	0	1,892,000	0	1,511,200
Public Safety Officer's Benefits	0	24,800	0	24,800	0	24,800
OJP - Salaries and Expenses	611	[225,000]	616	[235,000]	659	[286,338]
Community Policing	0	303,500	0	343,000	0	0
COPS (Salaries and Expenses)	75	[32,101]	77	[30,678]	0	0
Office on Violence Against Women	0	0	0	502,500	0	0
OVW Funding within CVF	0	497,500	0	[435,000]	0	[498,500]
OVW (Salaries and Expenses)	63	[24,211]	70	[24,716]	70	[25,499]
<b>Total Discretionary</b>	<b>69,049</b>	<b>\$ 20,697,520</b>	<b>70,433</b>	<b>\$ 21,786,596</b>	<b>71,307</b>	<b>\$ 21,340,298</b>
Fees and Expenses of Witnesses	0	\$270,000	0	\$270,000	0	\$270,000
Public Safety Officer's Death Benefits - Mandatory	0	129,000	0	117,000	0	117,000
Assets Forfeiture Fund (Permanent Budget Authority)	341	1,141,018	363	2,169,169	363	1,166,512
DEA-Diversion Control Fee	1,731	420,703	1,782	450,046	1,830	460,499
Crime Victims Fund	0	3,353,000	0	2,641,000	0	2,300,000
Office on Violence Against Women - Mandatory	0	[-497,500]	0	[-435,000]	0	[-498,500]
Domestic Victims of Trafficking	0	6,000	0	6,000	0	6,000
9/11 Victim Compensation Fund	0	5,748	0	0	0	0
<b>Total Mandatory</b>	<b>2,072</b>	<b>\$ 5,325,469</b>	<b>2,145</b>	<b>\$ 5,653,215</b>	<b>2,193</b>	<b>\$ 4,320,011</b>
HCFAC Mandatory Reimbursements	177	\$61,120	177	\$62,471	538	\$67,308
Federal Bureau of Investigation - Health Care Fraud	[783]	138,344	[797]	141,423	[797]	153,596
HCFAC Discretionary Reimbursement	340	78,381	361	83,000	361	83,000
<b>Total HCF</b>	<b>517</b>	<b>\$ 277,845</b>	<b>538</b>	<b>\$ 286,894</b>	<b>899</b>	<b>\$ 303,904</b>
<b>Total Strategic Goal 3:</b>	<b>71,638</b>	<b>\$ 26,300,834</b>	<b>73,116</b>	<b>\$ 27,726,705</b>	<b>74,399</b>	<b>\$ 25,964,213</b>

<sup>1/</sup>FY 2019 Enacted excludes supplemental appropriations

**FY 2020 BUDGET REQUEST BY STRATEGIC GOAL**  
**Discretionary and Mandatory <sup>1/</sup>: \$41.0 Billion**  
**(Dollars in Billions)**

<b>Strategic Goal 4: Promote Integrity, Good Government, and the Rule of Law</b>						
<b>Appropriation</b>	<b>FY 2019 Enacted</b>		<b>FY 2020 Enacted</b>		<b>FY 2021 President's Budget</b>	
	<b>Act. FTE</b>	<b>Amount</b>	<b>Est. FTE</b>	<b>Amount</b>	<b>Est. FTE</b>	<b>Amount</b>
General Administration	430	\$106,530	496	\$108,213	480	\$115,124
Justice Information Sharing Technology	28	21,488	29	25,363	29	25,552
Office of the Inspector General	518	101,000	512	105,000	521	107,211
Working Capital Fund	471	0	530	0	530	0
U.S. Parole Commission	47	13,000	47	13,308	47	13,539
Office of the Solicitor General	44	11,828	44	12,250	45	13,585
Tax Division	404	105,925	451	112,831	451	113,502
Criminal Division	171	50,672	225	51,160	217	48,904
Civil Division	680	213,603	801	218,700	842	240,463
Environment & Natural Resources Division	515	81,795	517	81,795	523	86,626
Office of Legal Counsel	28	7,951	28	8,114	29	9,393
Civil Rights Division	386	117,859	457	117,859	482	126,952
INTERPOL Washington	3	1,440	3	1,454	3	1,567
Office of Pardon Attorney	16	4,474	20	4,766	20	4,810
Antitrust Division	574	164,977	595	166,755	639	188,524
U.S. Attorneys	4,226	862,561	4,291	890,102	4,291	923,157
U.S. Trustees	931	226,000	977	227,229	1,026	234,464
Foreign Claims Settlement Commission	7	2,409	9	2,335	9	2,366
Federal Bureau of Investigation - S&E	7,786	2,170,280	8,440	2,475,776	8,500	2,556,533
Federal Bureau of Investigation - Construction	0	63,559	0	178,152	0	0
<b>Total Discretionary</b>	<b>17,265</b>	<b>\$ 4,327,351</b>	<b>18,472</b>	<b>\$ 4,801,162</b>	<b>18,684</b>	<b>\$ 4,812,272</b>
Antitrust Pre-Merger Filing fee	0	-136,600	0	-136,000	0	-136,000
U.S. Trustees Fees and Interest on U.S. Securities	0	-360,000	0	-309,000	0	-313,000
<b>Total Fees Collections</b>	<b>-</b>	<b>-\$496,600</b>	<b>-</b>	<b>-\$445,000</b>	<b>-</b>	<b>-\$449,000</b>
Independent Counsel	5	4,465	5	500	5	500
Radiation Exposure Compensation Trust Fund	0	45,000	0	65,000	0	70,000
Antitrust Pre-Merger Filing Fee Collections	0	136,600	0	136,000	0	136,000
U.S. Trustees Fees Collections	0	360,000	0	309,000	0	313,000
Assets Forfeiture Fund (Permanent Budget Authority)	19	399,517	20	120,509	20	64,806
Victim Compensation Fund	[30]	0	[37]	897,052	[37]	2,958,397
<b>Total Mandatory</b>	<b>24</b>	<b>\$ 945,582</b>	<b>25</b>	<b>\$ 1,528,061</b>	<b>25</b>	<b>\$ 3,542,703</b>
Debt Collection Management - 3%	409	\$0	617	\$0	623	\$0
<b>Total Strategic Goal 4:</b>	<b>17,698</b>	<b>\$ 4,776,333</b>	<b>19,114</b>	<b>\$ 5,884,223</b>	<b>19,332</b>	<b>\$ 7,905,975</b>

<sup>1/</sup>FY 2019 Enacted excludes supplemental appropriations