

DEPARTMENT OF JUSTICE
FY 2013 REQUEST COMPARED WITH FY 2011 ACTUAL OBLIGATIONS AND FY 2012 ENACTED
(DOLLARS IN THOUSANDS)

APPROPRIATION	FY 2011 ACTUAL OBLIGATIONS				FY 2012 ENACTED			FY 2013 REQUEST			CHANGE FROM 2012 TO 2013		
	POS	FTE	FTE-R*	AMOUNT	POS	FTE	AMOUNT	POS	FTE	AMOUNT	POS	FTE	AMOUNT
GENERAL ADMINISTRATION	569	523	83	\$114,012	557	647	\$110,822	633	660	\$127,667	76	13	\$16,845
NATIONAL DRUG INTELLIGENCE CENTER	171	212	0	33,662	154	154	20,000	0	0	0	(154)	(154)	(20,000)
JUSTICE INFORMATION SHARING TECHNOLOGY	72	60	0	74,586	72	72	44,307	59	59	33,426	(13)	(13)	(10,881)
DETENTION TRUSTEE	27	22	0	1,538,274	27	27	1,580,595	0	0	0	(27)	(27)	(1,580,595)
LAW ENFORCEMENT WIRELESS COMMUNICATIONS	35	21	0	193,541	35	35	87,000	0	0	0	(35)	(35)	(87,000)
ADMINISTRATIVE REVIEW & APPEALS	1,573	1,483	0	301,869	1,597	1,635	305,000	1,597	1,635	313,438	0	0	8,438
<i>EXECUTIVE OFFICE FOR IMMIGRATION REVIEW</i>	1,558	1,469	0	299,751	1,582	1,620	298,275	1,582	1,620	306,643	0	0	8,368
<i>Transfer from Immigration Fees Account</i>	0	0	0	0	0	0	4,000	0	0	4,000	0	0	0
<i>OFFICE OF THE PARDON ATTORNEY</i>	15	14	0	2,118	15	15	2,725	15	15	2,795	0	0	70
OFFICE OF THE INSPECTOR GENERAL	495	436	23	84,530	474	497	84,199	474	497	85,985	0	0	1,786
WORKING CAPITAL FUND	[723]	0	578	1,340,909	[702]	702	(40,000)	[715]	715	(26,000)	[13]	13	14,000
U.S. PAROLE COMMISSION	85	76	0	12,672	85	87	12,833	85	84	12,772	0	(3)	(61)
NATIONAL SECURITY DIVISION	346	301	0	82,388	359	353	87,000	359	359	90,039	0	6	3,039
GENERAL LEGAL ACTIVITIES	4,247	4,153	465	887,041	4,227	4,796	863,367	4,369	4,866	903,603	142	70	40,236
VACCINE INJURY COMPENSATION TRUST FUND	0	0	0	[7,833]	0	[41]	[7,833]	0	[41]	[7,833]	0	0	0
ANTITRUST	[880]	760	0	72,361	[880]	851	159,587	[880]	851	164,753	0	0	5,166
<i>Offset from Antitrust Pre-Merger Filing Fees</i>	0	0	0	(91,424)	0	0	(110,000)	0	0	(117,500)	0	0	(7,500)
U.S. ATTORNEYS	10,629	10,115	1,628	1,972,162	10,629	12,379	1,960,000	10,814	12,506	1,974,378	185	127	14,378
U.S. TRUSTEES	[1,314]	1,256	0	221,215	[1,314]	1,314	223,258	[1,314]	1,314	227,407	0	0	4,149
<i>Offset from U.S. Trustee Fees</i>	0	0	0	(267,541)	0	0	(281,829)	0	0	(266,652)	0	0	15,177
FOREIGN CLAIMS SETTLEMENT COMMISSION	11	8	0	1,858	11	11	2,000	11	11	2,139	0	0	139
U.S. MARSHALS SERVICE	5,544	5,234	455	1,189,668	5,544	5,877	1,186,800	5,544	5,882	2,867,323	0	5	1,680,523
<i>SALARIES & EXPENSES *</i>	5,544	5,234	455	1,163,291	5,544	5,877	1,174,000	5,544	5,882	1,203,488	0	5	29,488
<i>Rescission from Balances</i>	0	0	0	0	0	0	(2,200)	0	0	(14,400)	0	0	(12,200)
CONSTRUCTION	0	0	0	26,377	0	0	15,000	0	0	10,000	0	0	(5,000)
FEDERAL PRISONER DETENTION	0	0	0	0	0	0	0	0	0	1,668,235	0	0	1,668,235
COMMUNITY RELATIONS SERVICE	56	45	0	11,165	56	56	11,456	61	59	12,036	5	3	580
ASSETS FORFEITURE FUND CURRENT BUDGET AUTHORITY	0	0	0	19,474	0	0	20,948	0	0	20,948	0	0	0
INTERAGENCY CRIME & DRUG ENFORCEMENT	[3,331]	21	0	526,914	[3,331]	[3,277]	527,512	[3,283]	[3,229]	524,793	[-48]	[-48]	(2,719)
FEDERAL BUREAU OF INVESTIGATION	33,232	31,995	3,141	8,084,357	34,019	36,521	8,117,973	34,083	36,654	8,069,777	64	133	(48,196)
<i>SALARIES & EXPENSES</i>	33,232	31,995	3,141	7,889,834	34,019	36,521	8,036,991	34,083	36,654	8,151,021	64	133	114,030
<i>Rescission from Balances</i>	0	0	0	0	0	0	0	0	0	(162,226)	0	0	(162,226)
CONSTRUCTION	0	0	0	194,523	0	0	80,982	0	0	80,982	0	0	0
<i>One-time Reduction</i>	0	0	0	0	0	0	0	0	0	0	0	0	0
DRUG ENFORCEMENT ADMINISTRATION	8,399	7,288	1,290	2,198,316	8,304	9,531	2,025,000	8,197	9,400	2,035,304	(107)	(131)	10,304
<i>SALARIES & EXPENSES</i>	8,399	7,288	1,290	2,198,210	8,304	9,531	2,025,000	8,197	9,400	2,050,904	(107)	(131)	25,904
<i>Rescission from Balances</i>	0	0	0	0	0	0	(10,000)	0	0	(15,600)	0	0	(5,600)
CONSTRUCTION	0	0	0	106	0	0	10,000	0	0	0	0	0	(10,000)
BUREAU OF ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES	5,101	5,033	58	1,165,151	5,101	5,080	1,152,000	4,937	4,916	1,139,917	(164)	(164)	(12,083)
<i>SALARIES & EXPENSES</i>	5,101	5,033	58	1,164,539	5,101	5,080	1,152,000	4,937	4,916	1,153,345	(164)	(164)	1,345
<i>Rescission from Balances</i>	0	0	0	0	0	0	0	0	0	(12,400)	0	0	(12,400)
ATF VCRP BALANCE RESCISSION	0	0	0	0	0	0	0	0	0	(1,028)	0	0	(1,028)
CONSTRUCTION	0	0	0	612	0	0	0	0	0	0	0	0	0
FEDERAL PRISON SYSTEM	40,560	35,423	0	6,390,361	41,310	37,339	6,596,281	42,164	38,080	6,844,406	854	741	248,125
<i>SALARIES AND EXPENSES</i>	40,279	35,259	0	6,265,077	41,035	37,083	6,551,281	41,904	37,839	6,820,217	869	756	268,936
BUILDINGS AND FACILITIES	281	164	0	125,284	275	256	90,000	260	241	99,189	(15)	(15)	9,189
<i>Rescission from Balances</i>	0	0	0	0	0	0	(45,000)	0	0	(75,000)	0	0	(30,000)
COMMISSARY FUND	[714]	0	658	0	[727]	724	0	[791]	786	0	[64]	62	0
FEDERAL PRISON INDUSTRIES (limitation on admin expenses)	[2,075]	0	1,345	0	[1,950]	1,806	2,700	[1,950]	1,806	2,700	0	0	0
SUBTOTAL, DISCRETIONARY w/o State and Local	111,152	104,465	9,724	26,157,521	112,561	120,494	24,748,809	113,387	121,140	25,042,659	826	646	293,850

* Includes 121 FTE from JPAT

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	POS	FTE	FTE-R*	AMOUNT	POS	FTE	AMOUNT	POS	FTE	AMOUNT	POS	FTE	AMOUNT
DISCRETIONARY GRANT PROGRAMS	960	874	0	2,789,415	960	920	2,071,695	960	920	1,675,187	0	0	(396,508)
OFFICE OF JUSTICE PROGRAMS	702	679	0	1,974,201	702	686	1,499,300	702	686	1,135,800	0	0	(363,500)
JUSTICE ASSISTANCE	0	0	0	244,494	0	0	113,000	0	0	136,000	0	0	23,000
Minus: Rescissions from Balances	0	0	0	(7,264)	0	0	0	0	0	0	0	0	0
OJP Salaries and Expenses	702	679	0	181,572	702	686	[175,056]	702	686	[183,175]	0	0	[8,119]
JUVENILE JUSTICE PROGRAMS	0	0	0	295,369	0	0	262,500	0	0	245,000	0	0	(17,500)
Minus: Rescissions from Balances	0	0	0	(6,323)	0	0	0	0	0	0	0	0	0
STATE AND LOCAL LAW ENFORCEMENT ASSISTANCE	0	0	0	1,286,435	0	0	1,162,500	0	0	781,500	0	0	(381,000)
Minus: Rescissions from Balances	0	0	0	(25,817)	0	0	0	0	0	0	0	0	0
WEED AND SEED PROGRAM	0	0	0	0	0	0	0	0	0	0	0	0	0
Minus: Rescissions from Balances	0	0	0	(2,596)	0	0	0	0	0	0	0	0	0
PUBLIC SAFETY OFFICERS' BENEFITS (Discretionary)	0	0	0	8,331	0	0	16,300	0	0	16,300	0	0	0
OJP-wide rescission	0	0	0	0	0	0	(55,000)	0	0	(43,000)	0	0	12,000
COMMUNITY ORIENTED POLICING SERVICES	188	134	0	339,049	188	164	174,895	188	164	277,387	0	0	102,492
COMMUNITY ORIENTED POLICING SERVICES	0	0	0	315,447	0	0	198,500	0	0	289,587	0	0	91,087
Minus: Rescissions from Balances	0	0	0	(10,200)	0	0	(23,605)	0	0	(12,200)	0	0	11,405
COPS Salaries and Expenses	188	134	0	33,802	188	164	[37,004]	188	164	[38,102]	0	0	[1,098]
OFFICE ON VIOLENCE AGAINST WOMEN	70	61	0	476,165	70	70	397,500	70	70	262,000	0	0	(135,500)
OFFICE ON VIOLENCE AGAINST WOMEN	0	0	0	457,900	0	0	412,500	0	0	268,000	0	0	(144,500)
Minus: Rescissions from Balances	0	0	0	0	0	0	(15,000)	0	0	(6,000)	0	0	9,000
OVW Salaries and Expenses	70	61	0	18,265	70	70	[18,186]	70	70	[18,782]	0	0	[596]
SUBTOTAL, DISCRETIONARY AUTHORITY	112,112	105,339	9,724	28,946,936	113,521	121,414	26,820,504	114,347	122,060	26,717,846	826	646	(102,658)
SCOREKEEPING CREDITS:											0	0	0
CRIME VICTIMS FUND	0	0	0	(7,223,000)	0	0	(7,818,000)	0	0	(8,125,000)	0	0	(307,000)
ASSETS FORFEITURE FUND	0	0	0	(495,000)	0	0	(675,000)	0	0	(675,000)	0	0	0
SUBTOTAL, DISCRETIONARY CREDITS	0	0	0	(7,718,000)	0	0	(8,493,000)	0	0	(8,800,000)	0	0	(307,000)
SUBTOTAL, DISCR WITH SCOREKEEPING CREDITS	112,112	105,339	9,724	21,228,936	113,521	121,414	18,327,504	114,347	122,060	17,917,846	826	646	(409,658)
MANDATORY AND OTHER ACCOUNTS:													
FEES AND EXPENSES OF WITNESSES	0	0	0	230,706	0	0	270,000	0	0	270,000	0	0	0
INDEPENDENT COUNSEL	0	0	0	0	0	0	500	0	0	500	0	0	0
RADIATION EXPOSURE COMPENSATION TRUST FUND	0	0	0	61,942	0	0	60,000	0	0	60,000	0	0	0
PUBLIC SAFETY OFFICERS DEATH BENEFITS (Mandatory)	0	0	0	64,616	0	0	62,000	0	0	65,000	0	0	3,000
ASSETS FORFEITURE FUND (Perm Budget Auth)	0	14	0	1,596,123	[23]	23	3,706,158	[23]	23	1,387,495	0	0	(2,318,663)
ANTITRUST PRE-MERGER FILING FEE COLLECTIONS	0	0	0	91,424	0	0	110,000	0	0	117,500	0	0	7,500
U.S. TRUSTEES FEE COLLECTIONS	0	0	0	267,541	0	0	281,829	0	0	266,652	0	0	(15,177)
DEA - DIVERSION CONTROL FEE	[1,107]	1,227	0	283,501	[1,497]	1,431	322,000	[1,497]	1,493	352,563	0	62	30,563
9/11 VICTIM COMPENSATION FUND	0	0	0	0	0	0	200,000	0	0	322,000	0	0	122,000
MEDICAL MALPRACTICE GRANTS	0	0	0	0	0	0	0	0	0	250,000	0	0	250,000
CRIME VICTIMS FUND	0	0	0	709,204	0	0	705,000	0	0	1,070,000	0	0	365,000
SUBTOTAL, MANDATORY AND OTHER ACCOUNTS	[1,107]	1,241	0	3,305,057	[1,520]	1,454	5,717,487	[1,520]	1,516	4,161,710	0	62	(1,555,777)
TOTAL BA, DISCR & MANDATORY, DEPT. OF JUSTICE	112,112	106,580	9,724	24,533,993	113,521	122,868	24,044,991	114,347	123,576	22,079,556	826	708	(1,965,435)
HEALTH CARE FRAUD REIMBURSEMENTS													
HCFAC MANDATORY REIMBURSEMENT	0	0	0	53,574	[N/A]	[N/A]	61,225	[N/A]	[N/A]	61,405	0	0	180
FBI-HEALTH CARE FRAUD - Mandatory	0	0	0	120,843	[776]	[776]	131,872	[776]	[776]	135,300	0	0	3,428
HCFAC DISCRETIONARY REIMBURSEMENT	0	0	0	18,259	0	0	29,674	0	0	97,802	0	0	68,128
SUBTOTAL, HEALTH FRAUD REIMBURSEMENTS	0	0	0	192,676	0	0	222,771	0	0	294,507	0	0	71,736
TOTAL, DEPARTMENT OF JUSTICE	112,112	106,580	9,724	24,726,669	113,521	122,868	24,267,762	114,347	123,576	22,374,063	826	708	(1,893,699)