

DEPARTMENT OF JUSTICE
Crosswalk of Authorized FTE to Estimates
All Funding Sources, including Reimbursements
(DOLLARS IN THOUSANDS)

APPROPRIATION	FY 2011 Enacted			FY 2012 Enacted		FY 2013 Request	
	Authorized FTE	Actual FTE	Employee Count	Authorized FTE	Estimated FTE	Authorized FTE	Estimated FTE
GENERAL ADMINISTRATION	651	606	597	647	596	660	609
NATIONAL DRUG INTELLIGENCE CENTER	171	212	195	154	194	0	0
JUSTICE INFORMATION SHARING TECHNOLOGY	72	60	56	72	60	59	47
DETENTION TRUSTEE	27	22	22	27	22	0	0
LAW ENFORCEMENT WIRELESS COMMUNICATIONS	35	21	21	35	21	0	0
ADMINISTRATIVE REVIEW & APPEALS	1,611	1,483	1,538	1,635	1,483	1,635	1,483
EXECUTIVE OFFICE FOR IMMIGRATION REVIEW	1,596	1,469	1,524	1,620	1,468	1,620	1,468
OFFICE OF THE PARDON ATTORNEY	15	14	14	15	15	15	15
OFFICE OF THE INSPECTOR GENERAL	497	459	474	497	459	497	459
WORKING CAPITAL FUND	702	578	571	702	578	715	591
U.S. PAROLE COMMISSION	87	76	76	87	76	84	76
NATIONAL SECURITY DIVISION	346	301	298	353	308	359	314
GENERAL LEGAL ACTIVITIES	4,803	4,618	4,547	4,796	4,704	4,866	4,683
VACCINE INJURY COMPENSATION TRUST FUND	[41]	0	0	[41]	0	[41]	0
ANTITRUST	851	760	729	851	760	851	760
U.S. ATTORNEYS	12,379	11,743	11,618	12,379	11,813	12,506	11,844
U.S. TRUSTEES	1,314	1,256	1,244	1,314	1,256	1,314	1,256
FOREIGN CLAIMS SETTLEMENT COMMISSION	11	8	8	11	8	11	8
U.S. MARSHALS SERVICE	5,814	5,689	5,730	5,877	5,752	5,882	5,758
SALARIES & EXPENSES 1/	5,814	5,689	5,730	5,877	5,752	5,882	5,758
COMMUNITY RELATIONS SERVICE	56	45	45	56	45	59	48
INTERAGENCY CRIME & DRUG ENFORCEMENT	[3,277]	21	23	[3,277]	21	[3,229]	21
FEDERAL BUREAU OF INVESTIGATION	35,791	35,136	35,369	36,521	35,818	36,654	35,940
SALARIES & EXPENSES	35,791	35,136	35,369	36,521	35,818	36,654	35,940
DRUG ENFORCEMENT ADMINISTRATION	9,625	8,578	8,604	9,531	8,433	9,400	8,490
SALARIES & EXPENSES	9,625	8,578	8,604	9,531	8,433	9,400	8,490
BUREAU OF ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES	5,080	5,091	5,022	5,080	5,091	4,915	5,091
SALARIES & EXPENSES	5,080	5,091	5,022	5,080	5,091	4,915	5,091
FEDERAL PRISON SYSTEM	36,507	35,423	35,375	37,339	36,255	38,080	36,831
SALARIES AND EXPENSES	36,244	35,259	35,229	37,083	36,098	37,839	36,689
BUILDINGS AND FACILITIES	263	164	146	256	157	241	142
COMMISSARY FUND	714	658	672	724	658	786	720
FEDERAL PRISON INDUSTRIES (limitation on admin expenses)	1,806	1,345	1,280	1,806	1,345	1,806	1,345
SUBTOTAL, DISCRETIONARY w/o State and Local	118,950	114,189	114,114	120,494	115,756	121,139	116,374
DISCRETIONARY GRANT PROGRAMS	914	874	865	920	874	920	874
OFFICE OF JUSTICE PROGRAMS	680	679	668	686	679	686	679
OJP Salaries and Expenses	680	679	668	686	679	686	679
COMMUNITY ORIENTED POLICING SERVICES	164	134	136	164	134	164	134
COPS Salaries and Expenses	164	134	136	164	134	164	134
OFFICE ON VIOLENCE AGAINST WOMEN	70	61	61	70	61	70	61
OVW Salaries and Expenses	70	61	61	70	61	70	61
SUBTOTAL, DISCRETIONARY AUTHORITY	119,864	115,063	114,979	121,414	116,630	122,059	117,248
MANDATORY AND OTHER ACCOUNTS:							
ASSETS FORFEITURE FUND (Perm Budget Auth)	0	14	19	23	14	23	14
DEA - DIVERSION CONTROL FEE	1,431	1,227	1,107	1,431	1,289	1,493	1,351
SUBTOTAL, MANDATORY AND OTHER ACCOUNTS	1,431	1,241	1,126	1,454	1,303	1,516	1,365
TOTAL BA, DISCR & MANDATORY, DEPT. OF JUSTICE	121,295	116,304	116,105	122,868	117,933	123,575	118,613

1/ Includes Court Security and Justice Prisoner and Alien Transportation System.

NOTES:

FY 2011 Actual FTE is calculated using total number of hours worked in FY 2011 divided by the number of compensable hours (2,088 in FY 2011); these amounts are from the SF 113 G.

The FY 2011 Employee Count reflects the onboard staff as of the last pay period of the fiscal year, which ended September 24, 2011; these amounts are from the SF 113 A.

The FY 2012 and FY 2013 Estimated FTE reflect authorized increases above the FY 2011 Actual FTE; these tie to the FTE in the President's Budget Appendix.

Authorized FTE reflects the enacted level in FY 2011 and FY 2012 and the request level in FY 2013; these tie to the FTE in the FY 2013 DOJ Budget and Performance Summary and DOJ components' congressional justifications.