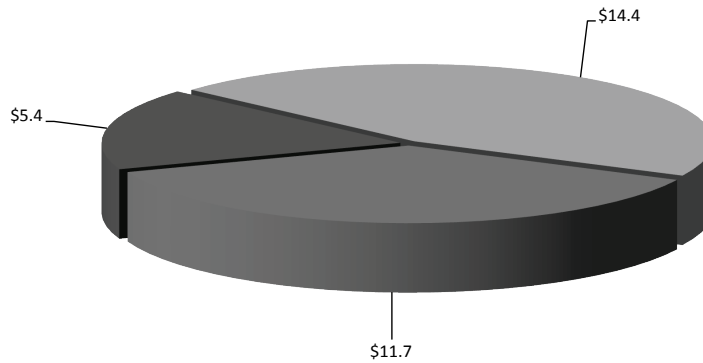


Strategic Goal Resource Detail

FY 2013 Budget Request by Strategic Goal
Discretionary and Mandatory: \$31.5 Billion ^{1/}
(Dollars in Billions)



- Goal 1: Prevent Terrorism and Promote the Nation's Security Consistent with the Rule of Law.
- Goal 2: Prevent Crime, Protect the Rights of the American People, and Enforce Federal Law.
- Goal 3: Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal, State, Local, Tribal, and International Levels.

^{1/} Scorekeeping credits totaling \$8.8 billion and rescissions totaling \$367.9 million are not included in this chart.

Strategic Goal 1: Prevent Terrorism and Promote the Nation's Security Consistent with the Rule of Law.						
Appropriation	FY 2011 Enacted		FY 2012 Enacted		FY 2013 President's Budget	
	FTE	\$ thousands	FTE	\$ thousands	FTE	\$ thousands
Administrative/Enabling	342	\$64,543	343	\$58,379	344	\$43,802
Alcohol Tobacco Firearms and Explosives	2,010	445,017	2,010	460,800	1,944	461,338
Criminal Division	150	19,441	151	19,543	152	19,925
Drug Enforcement Administration	211	76,092	211	76,160	209	76,414
Federal Bureau of Investigation	17,394	4,365,366	17,762	4,484,725	17,834	4,547,974
Federal Bureau of Investigation - Construction	0	86,098	0	80,102	0	80,102
Federal Prison Industries Commissary Fund	714	0	724	0	786	0
National Security Division	346	87,762	353	87,000	359	90,039
U.S. Attorneys	356	52,059	356	52,059	356	52,788
U.S. Marshals Service	43	5,797	43	5,797	43	6,087
Total Discretionary	21,566	5,202,175	21,953	5,324,565	22,027	5,378,469
Total Strategic Goal 1:	21,566	\$5,202,175	21,953	\$5,324,565	22,027	\$5,378,469

Strategic Goal Resource Detail

Strategic Goal 2: Prevent Crime, Protect the Rights of the American People, and Enforce Federal Law.						
Appropriation	FY 2011 Enacted		FY 2012 Enacted		FY 2013 President's Budget	
	FTE	\$ thousands	FTE	\$ thousands	FTE	\$ thousands
Administrative/Enabling	800	\$151,052	792	\$135,004	791	\$100,749
Alcohol Tobacco Firearms and Explosives	3,070	667,525	3,070	691,200	2,972	692,007
Antitrust Division	851	162,844	851	159,587	851	164,753
Antitrust Filing Fees	0	-110,000	0	-110,000	0	-117,500
Assets Forfeiture Fund (Discretionary)	0	20,948	0	20,948	0	20,948
Civil Division	1,434	283,105	1,548	283,103	1,543	298,040
Civil Rights Division	846	144,495	776	144,500	778	153,341
Community Oriented Policing Services	0	494,933	0	198,500	0	289,587
Community Oriented Policing Services - Salaries and Expenses	164	32,764	164	0	164	0
Community Relations Service	56	11,456	56	11,456	59	12,036
Criminal Division	926	154,560	940	154,457	959	165,548
Drug Enforcement Administration	9,414	1,939,551	9,320	1,948,840	9,215	1,974,490
Drug Enforcement Administration Construction	0	0	0	10,000	0	0
Environment & Natural Resources Division	697	108,010	697	108,009	697	110,360
Federal Bureau of Investigation	15,055	2,842,102	15,389	2,920,751	15,450	2,970,561
Federal Bureau of Investigation - Construction	0	17,179	0	720	0	720
Federal Prison System - Salaries and Expenses	71	9,400	71	9,682	71	9,972
Foreign Claims Settlement Commission	11	2,113	11	2,000	11	2,139
Interagency Crime & Drug Enforcement	[3,277]	527,512	[3,277]	527,512	[3,229]	524,793
Interpol	79	29,754	79	29,754	79	31,489
National Drug Intelligence Center	171	33,955	154	20,000	0	0
Office of Dispute Resolution	3	795	3	795	0	0
Office of Justice Programs - Juvenile Justice	0	271,423	0	262,500	0	245,000
Office of Justice Programs - Public Safety Officers' Death Benefits	0	9,082	0	16,300	0	16,300
Office of Justice Programs - State & Local Law Enforcement	0	0	0	10,500	0	0
Office of Legal Counsel	37	7,605	37	7,605	37	7,636
Office of Solicitor General	49	10,725	49	10,724	49	10,805
Office on Violence Against Women	0	417,663	0	412,500	0	268,000
Office on Violence Against Women - Salaries and Expenses	70	13,738	70	0	70	0
Tax Division	582	104,877	582	104,877	572	106,459
U.S. Attorneys	12,023	1,878,076	12,023	1,907,941	12,150	1,921,590
U.S. Marshals Service	1,317	285,855	1,316	297,015	1,316	333,320
U.S. Trustees	1,314	218,811	1,314	223,258	1,314	227,407
U.S. Trustees Fees and Interest - Rescissions	0	-281,829	0	-281,829	0	-266,652
Total Discretionary	49,040	10,460,079	49,312	10,238,209	49,148	10,273,898
Antitrust Division	0	110,000	0	110,000	0	117,500
Assets Forfeiture Fund (Perm Indefinite)	0	1,605,965	23	3,706,158	23	1,387,495
Crime Victims Fund	0	705,000	0	705,000	0	1,070,000
Diversion Control Fee Account	1,431	321,990	1,431	322,000	1,493	352,563
Medical Malpractice	0	0	0	0	0	250,000
Public Safety Officers' Death Benefits	0	61,000	0	62,000	0	65,000
9/11 Victim Compensation Fund	0	325,000	0	200,000	0	322,000
Radiation Exposure Compensation	0	60,000	0	60,000	0	60,000
U.S. Trustees	0	281,829	0	281,829	0	266,652
Total Mandatory	1,431	3,470,784	1,454	5,446,987	1,516	3,891,210
Federal Bureau of Investigation - Health Care Fraud-Mandatory	[776]	129,945	[776]	131,872	[776]	135,300
HCFAC Discretionary Reimbursement	0	29,730	0	29,674	0	97,802
HCFAC Mandatory Reimbursement	[N/A]	60,381	[N/A]	61,225	[N/A]	61,405
Total Reimbursable	0	220,056	0	222,771	0	294,507
Total Strategic Goal 2:	50,471	\$14,150,919	50,766	\$15,907,967	50,664	\$14,459,615

Strategic Goal Resource Detail

Strategic Goal 3: Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal, State, Local, Tribal, and International Levels.						
Appropriation	FY 2011 Enacted		FY 2012 Enacted		FY 2013 President's Budget	
	FTE	\$ thousands	FTE	\$ thousands	FTE	\$ thousands
Administrative/Enabling	780	\$147,318	783	\$133,445	795	\$101,234
General Administration	0	0	0	0	0	1,793
Executive Office for Immigration Review	1,596	301,359	1,620	302,275	1,620	310,643
Office of the Pardon Attorney	15	2,725	15	2,725	15	2,795
Federal Bureau of Investigation	3,342	611,485	3,370	631,515	3,370	632,486
Federal Bureau of Investigation - Construction	0	3,818	0	160	0	160
Federal Prison Industries	1,806	2,695	1,806	2,700	1,806	2,700
Federal Prison System - Salaries and Expenses	36,173	6,273,010	37,012	6,541,599	37,768	6,810,245
Federal Prison System - Buildings and Facilities	263	98,957	256	90,000	241	99,189
Office of Federal Detention Trustee	27	1,515,626	27	1,580,595	0	0
Office of Justice Programs - Salaries and Expenses	680	140,124	686	0	686	0
Office of Justice Programs - Justice Assistance	0	231,530	0	113,000	0	136,000
Office of Justice Programs - S&L Law Enforcement	0	1,082,845	0	1,152,000	0	781,500
U.S. Marshals Service	4,454	831,859	4,518	871,188	4,523	849,681
U.S. Marshals Service Construction	0	16,592	0	15,000	0	10,000
Federal Prisoner Detention	0	0	0	0	0	1,668,235
U.S. Parole Commission	87	12,833	87	12,833	84	12,772
Total Discretionary	49,223	11,272,776	50,180	11,449,035	50,908	11,419,433
Fees and Expenses of Witnesses	0	270,000	0	270,000	0	270,000
Total Mandatory	0	270,000	0	270,000	0	270,000
Total Strategic Goal 3:	49,223	\$11,542,776	50,180	\$11,719,035	50,908	\$11,689,433