

U. S. DEPARTMENT OF JUSTICE
SUMMARY OF BUDGET AUTHORITY BY APPROPRIATION
(Dollars in Thousands)

APPROPRIATION	FY 2015 ENACTED	FY 2016 ENACTED	FY 2017 REQUEST	CHANGE FY 2017 OVER FY 2016	% CHANGE FY 2017 OVER FY 2016
GENERAL ADMINISTRATION	\$111,500	\$111,500	\$125,896	\$14,396	12.9%
JUSTICE INFORMATION SHARING TECHNOLOGY	25,842	31,000	57,561	26,561	85.7%
DETENTION TRUSTEE	-23,000	0	0	0	0.0%
LAW ENFORCEMENT WIRELESS COMMUNICATIONS	-2,000	0	0	0	0.0%
ADMINISTRATIVE REVIEW & APPEALS	351,072	426,791	437,444	10,653	2.5%
<i>EXECUTIVE OFFICE FOR IMMIGRATION REVIEW</i>	343,154	416,283	424,151	7,868	1.9%
Transfer from Immigration Fees Account	4,000	4,000	4,000	0	0.0%
<i>PARDON ATTORNEY</i>	3,918	6,508	9,293	2,785	42.8%
OFFICE OF THE INSPECTOR GENERAL	88,577	93,709	97,814	4,105	4.4%
WORKING CAPITAL FUND (Rescissions)	-99,000	-69,000	-164,743	-95,743	138.8%
U.S. PAROLE COMMISSION	13,308	13,308	14,000	692	5.2%
NATIONAL SECURITY DIVISION	93,000	95,000	97,337	2,337	2.5%
GENERAL LEGAL ACTIVITIES	875,000	893,000	957,423	64,423	7.2%
<i>SOLICITOR GENERAL</i>	11,678	11,885	11,928	43	0.4%
<i>TAX DIVISION</i>	106,674	106,979	114,135	7,156	6.7%
<i>CRIMINAL DIVISION</i>	178,042	181,745	198,712	16,967	9.3%
<i>CIVIL DIVISION</i>	291,454	292,214	309,591	17,377	5.9%
<i>ENVIRONMENT & NATURAL RESOURCES DIVISION</i>	110,077	110,512	122,561	12,049	10.9%
<i>LEGAL COUNSEL</i>	7,836	7,989	8,015	26	0.3%
<i>CIVIL RIGHTS DIVISION</i>	147,239	148,239	155,621	7,382	5.0%
<i>INTERPOL</i>	32,000	33,437	36,860	3,423	10.2%
Rescission of Prior Year Balances - GLA	-10,000	0	0	0	0.0%
VACCINE INJURY COMPENSATION TRUST FUND	[7,833]	[9,358]	[11,970]	[2,612]	0.0%
ANTITRUST	162,246	164,977	180,506	15,529	9.4%
Rescission of Prior Year Balances	-6,000	0	0	0	0.0%
U.S. ATTORNEYS	1,960,000	2,000,000	2,074,402	74,402	3.7%
Rescission of Prior Year Balances	-9,000	0	0	0	0.0%
U.S. TRUSTEES	225,908	225,908	229,717	3,809	1.7%
FOREIGN CLAIMS SETTLEMENT COMMISSION	2,326	2,374	2,409	35	1.5%
U.S. MARSHALS SERVICE	1,512,107	2,504,021	2,765,165	261,144	10.4%
<i>SALARIES & EXPENSES</i>	1,195,000	1,230,581	1,275,156	44,575	3.6%
<i>CONSTRUCTION</i>	9,800	15,000	10,000	-5,000	-33.3%
<i>FEDERAL PRISONER DETENTION</i>	495,307	1,454,414	1,504,009	49,595	3.4%
Rescission of Prior Year Balances	-188,000	-195,974	-24,000	171,974	-87.8%
Allocated from AFF	[1,100,000]	0	0	0	0.0%
COMMUNITY RELATIONS SERVICE	12,250	14,446	18,990	4,544	31.5%
ASSETS FORFEITURE FUND CURRENT BUDGET AUTHORITY	20,514	20,514	20,514	0	0.0%
INTERAGENCY CRIME & DRUG ENFORCEMENT	507,194	512,000	522,135	10,135	2.0%
FEDERAL BUREAU OF INVESTIGATION	8,436,569	8,718,001	9,193,780	475,779	5.5%
<i>SALARIES & EXPENSES</i>	8,326,569	8,489,786	8,718,884	229,098	2.7%
Rescission of Prior Year Balances - Direct and CJIS	0	-80,767	-223,586	-142,819	176.8%
Transfer Balances	0	0	-85,000	-85,000	0.0%
<i>CONSTRUCTION</i>	110,000	308,982	783,482	474,500	153.6%
DRUG ENFORCEMENT ADMINISTRATION	2,033,320	2,080,000	2,096,784	16,784	0.8%
<i>SALARIES & EXPENSES</i>	2,033,320	2,080,000	2,102,976	22,976	1.1%
<i>CONSTRUCTION</i>	0	0	-6,192	-6,192	0.0%
BUREAU OF ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES	1,197,800	1,240,000	1,306,063	66,063	5.3%
<i>SALARIES & EXPENSES</i>	1,201,000	1,240,000	1,306,063	66,063	5.3%
Rescission of Prior Year Balances	-3,200	0	0	0	0.0%
FEDERAL PRISON SYSTEM	6,921,000	7,478,500	7,299,247	-179,253	-2.4%
<i>SALARIES & EXPENSES</i>	6,815,000	6,948,500	7,186,225	237,725	3.4%
<i>BUILDINGS & FACILITIES</i>	106,000	530,000	113,022	-416,978	-78.7%
FEDERAL PRISON INDUSTRIES (limitation on Administrative Expenses)	2,700	2,700	2,700	0	0.0%
COMMISSARY FUND	[-5,183]	0	0	0	0.0%
SUBTOTAL, DISCRETIONARY w/o State and Local	24,413,233	26,558,749	27,335,144	776,395	2.9%

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DISCRETIONARY GRANTS PROGRAMS	2,119,300	2,437,960	2,016,500	-421,460	-17.3%
OFFICE OF JUSTICE PROGRAMS	1,537,300	1,770,960	1,582,500	-188,460	-10.6%
RESEARCH, EVALUATION & STATISTICS	111,000	116,000	154,000	38,000	32.8%
OJP SALARIES AND EXPENSES	[194,227]	[214,617]	[224,395]	[470]	0.2%
JUVENILE JUSTICE PROGRAMS	251,500	270,160	334,400	64,240	23.8%
STATE AND LOCAL LAW ENFORCEMENT ASSISTANCE	1,241,000	1,408,500	1,097,800	-310,700	-22.1%
PUBLIC SAFETY OFFICERS' BENEFITS	16,300	16,300	16,300	0	0.0%
OJP- wide rescissions	-82,500	-40,000	-20,000	20,000	-50.0%
COMMUNITY POLICING (INCLUDES OJP PROGRAMS)	168,000	202,000	276,000	74,000	36.6%
COMMUNITY POLICING	208,000	212,000	286,000	74,000	34.9%
COPS SALARIES AND EXPENSES	[37,374]	[37,374]	[39,392]	[316]	0.8%
Rescission of Prior Year Balances	-40,000	-10,000	-10,000	0	0.0%
OFFICE ON VIOLENCE AGAINST WOMEN	414,000	465,000	158,000	-307,000	-66.0%
OFFICE OF VIOLENCE AGAINST WOMEN	430,000	480,000	489,000	9,000	1.9%
OVF Funding within CVF	0	[-379,000]	-326,000	-326,000	0.0%
OVW SALARIES AND EXPENSES	[18,959]	[19,912]	[23,586]	[1,462]	7.3%
Rescission of Prior Year Balances	-16,000	-15,000	-5,000	10,000	-66.7%
SUBTOTAL, DISCRETIONARY w/o Scorekeeping Credits	26,532,533	28,996,709	29,351,644	354,935	1.2%
FEE COLLECTIONS					
Offset from Antitrust Pre-Merger Filing Fee	-104,500	-124,000	-128,000	-4,000	3.2%
Offset from U.S. Trustee Fees and Interest on U.S. Securities	-200,658	-162,000	-248,000	-86,000	53.1%
SUBTOTAL, FEES COLLECTIONS	-305,158	-286,000	-376,000	-90,000	31.5%
SUBTOTAL, DISCRETIONARY with Fees	26,227,375	28,710,709	28,975,644	264,935	0.9%
SCOREKEEPING CREDITS					
CRIME VICTIMS FUND	-9,692,000	-9,479,000	-10,538,000	-1,059,000	11.2%
ASSETS FORFEITURE FUND	-193,000	-458,000	0	458,000	-100.0%
ASSETS FORFEITURE FUND - Permanently Cancelled	0	-746,000	-304,000	442,000	-59.2%
SUBTOTAL, SCOREKEEPING CREDITS	-9,885,000	-10,683,000	-10,842,000	-159,000	1.5%
TOTAL, DOJ DIRECT DISCRETIONARY BA	16,342,375	18,027,709	18,133,644	105,935	0.6%
MANDATORY AND OTHER ACCOUNTS:					
FEES AND EXPENSES OF WITNESSES (MANDATORY)	270,000	270,000	270,000	0	0.0%
Sequester Cut	-19,710	-18,360	0	18,360	-100.0%
INDEPENDENT COUNSEL (PERMANENT INDEFINITE)	500	500	500	0	0.0%
RADIATION EXPOSURE COMPENSATION TRUST FUND (MANDATORY)	82,000	65,000	70,000	5,000	7.7%
PUBLIC SAFETY OFFICERS' DEATH BENEFITS (MANDATORY)	71,000	72,000	100,000	28,000	38.9%
Sequester Cut	-292	-677	0	677	-100.0%
ASSETS FORFEITURE FUND (PERMANENT BUDGET AUTHORITY)	2,819,274	1,975,275	1,445,360	-529,915	-26.8%
Sequester Cut	-119,369	-148,409	0	148,409	-100.0%
ANTITRUST PRE-MERGER FILING FEE COLLECTIONS	104,500	124,000	128,000	4,000	3.2%
U. S. TRUSTEES FEE COLLECTIONS	200,658	162,000	248,000	86,000	53.1%
CRIMINAL JUSTICE INFORMATION SERVICES (FBI)	433,000	433,000	433,000	0	0.0%
DIVERSION CONTROL FEE	366,680	371,514	382,662	11,148	3.0%
Sequester Cut	-26,855	-25,024	0	25,024	-100.0%
9/11 VICTIM COMPENSATION FUND	130,272	2,565,300	0	-2,565,300	-100.0%
Sequester Cut	-8,863	TBD	0	0	0.0%
VICTIM COMPENSATION FUND	0	0	4,600,000	4,600,000	0.0%
DOMESTIC VICTIMS OF TRAFFICKING	0	6,000	6,000	0	0.0%
21st CENTURY JUSTICE INITIATIVE	0	0	500,000	500,000	0.0%
CRIME VICTIMS FUND	2,361,000	3,042,000	2,000,000	-1,042,000	-34.3%
SUBTOTAL, MANDATORY AND OTHER ACCOUNTS	6,663,795	8,894,119	10,183,522	1,289,403	14.5%
TOTAL BA, DISCR & MANDATORY, DEPT. OF JUSTICE	23,006,170	26,921,828	28,317,166	1,395,338	5.2%
HEALTH CARE FRAUD REIMBURSEMENTS					
HCFAC MANDATORY REIMBURSEMENT	58,094	58,579	62,531	3,952	6.7%
FBI-HEALTH CARE FRAUD - Mandatory	129,217	130,303	141,488	11,185	8.6%
HCFAC DISCRETIONARY REIMBURSEMENT	60,480	60,480	116,240	55,760	92.2%
SUBTOTAL, HEALTH FRAUD REIMBURSEMENTS	247,791	249,362	320,259	70,897	28.4%
TOTAL BA, DEPARTMENT OF JUSTICE, WITH OFFSET	23,253,961	27,171,190	28,637,425	1,466,235	5.4%