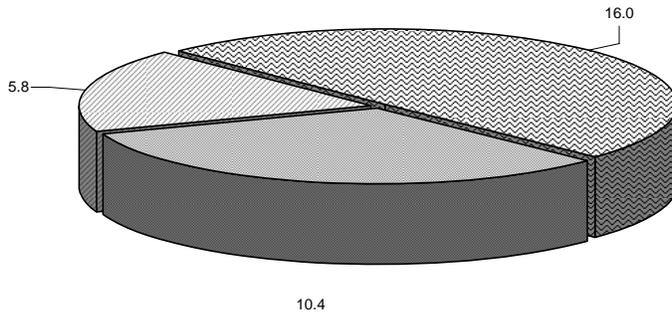


## Strategic Goal Resource Detail

### FY 2011 Budget Request by Strategic Goal Discretionary and Mandatory: \$32.2 Billion <sup>1/</sup> (Dollars in Billions)



- Goal 1: Prevent terrorism and promote the Nation's security
- Goal 2: Enforce federal laws and represent the rights and interests of the American people
- Goal 3: Ensure the Fair and Efficient Administration of Justice

<sup>1/</sup> Discretionary rescissions totaling \$5 billion are excluded in this chart.

<b>Strategic Goal 1: Prevent Terrorism and Promote the Nation's Security.</b>						
Appropriation	FY 2009 Enacted		FY 2010 Enacted		FY 2011 President's Budget	
	FTE	\$ thousands	FTE	\$ thousands	FTE	\$ thousands
Administrative/Enabling	352	\$82,630	379	\$94,994	405	\$119,342
Alcohol Tobacco Firearms and Explosives	2,005	431,286	2,032	445,909	2,070	465,194
Criminal Division	142	23,572	137	25,495	133	22,676
Drug Enforcement Administration	190	57,568	209	63,683	209	64,456
Federal Bureau of Investigation	17,331	4,155,825	18,576	4,602,839	19,357	4,871,077
Federal Bureau of Investigation - Construction	0	5,361	0	125,699	0	1,012
Federal Prison Industries Commissary Fund	712	0	712	0	723	0
General Administration	0	0	10	4,000	0	72,771
National Security Division	346	85,178	346	87,938	355	99,537
Spectrum Transfer to ATF	0	564	0	69	0	0
Spectrum Transfer to FBI	0	13,849	0	70,606	0	0
U.S. Attorneys	329	56,027	329	53,077	331	55,805
U.S. Marshals Service	43	5,322	43	5,375	43	5,429
<b>Total Discretionary</b>	<b>21,450</b>	<b>4,917,182</b>	<b>22,773</b>	<b>5,579,684</b>	<b>23,626</b>	<b>5,777,299</b>
<b>Total Strategic Goal 1:</b>	<b>21,450</b>	<b>\$4,917,182</b>	<b>22,773</b>	<b>\$5,579,684</b>	<b>23,626</b>	<b>\$5,777,299</b>

## Strategic Goal Resource Detail

<b>Strategic Goal 2: Enforce Federal Laws and Represent the Rights and Interests of the American People.</b>						
Appropriation	FY 2009 Enacted		FY 2010 Enacted		FY 2011 President's Budget	
	FTE	\$ thousands	FTE	\$ thousands	FTE	\$ thousands
<i>Administrative/Enabling</i>	824	\$193,426	843	\$211,070	895	\$263,745
Alcohol Tobacco Firearms and Explosives	3,007	646,929	3,048	668,863	3,105	697,792
Alcohol Tobacco Firearms and Explosives Construction	0	0	0	6,000	0	0
ATF - VCRP Rescission	0	0	0	0	0	-1,028
Antitrust Division	851	157,788	851	163,170	851	167,028
Antitrust Filing Fees	0	-157,788	0	-102,000	0	-110,000
Assets Forfeiture Fund (Discretionary)	0	20,990	0	20,990	0	20,990
Civil Division	1,354	270,431	1,391	287,758	1,510	334,944
Civil Rights Division	739	123,151	784	145,449	866	161,885
Community Oriented Policing Services	0	1,178,500	0	751,608	0	679,800
Community Oriented Policing Services - Salaries and Expenses	142	32,506	164	37,462	175	40,312
Community Relations Service	56	9,873	56	11,479	56	12,606
Criminal Division	741	142,137	820	151,366	853	164,949
Drug Enforcement Administration	9,280	1,901,516	9,343	1,955,999	9,418	2,023,720
Drug Enforcement Administration Construction	0	0	0	0	0	41,941
Environment & Natural Resources Division	691	109,785	691	109,785	711	119,310
Federal Bureau of Investigation	16,364	3,026,875	16,241	3,005,783	16,950	3,212,398
Federal Bureau of Investigation - Construction	0	148,130	0	114,216	0	81,304
Federal Prison System - Salaries and Expenses	71	9,216	71	9,400	71	9,729
Foreign Claims Settlement Commission	11	1,823	11	2,117	11	2,159
General Administration - NDIC Transfer	239	44,000	0	0	6	1,822
Interagency Crime & Drug Enforcement	[3,376]	515,000	[3,277]	528,569	[3,358]	579,319
Interpol	65	24,548	73	30,091	88	37,018
National Drug Intelligence Center	0	0	239	44,023	274	44,580
Office of Dispute Resolution	3	802	3	802	3	835
Office of Justice Programs - Justice Assistance	0	154,964	0	176,936	0	164,022
Office of Justice Programs - Juvenile Justice	0	356,160	0	417,595	0	286,806
Office of Justice Programs - Public Safety Officers' Death Benefits	0	9,100	0	9,100	0	16,300
Office of Justice Programs - State & Local Law Enforcement	0	1,255,146	0	1,490,768	0	1,443,500
Office of Justice Programs - Weed & Seed	0	24,490	0	20,000	0	0
Office of Justice Programs - Salaries and Expenses	697	147,930	680	160,218	743	216,396
Office of Legal Counsel	37	6,693	37	7,665	37	7,782
Office of Solicitor General	49	10,440	49	10,809	49	11,018
Office on Violence Against Women	0	415,000	0	418,500	0	438,000
Office on Violence Against Women - Salaries and Expenses	65	14,564	65	15,708	90	22,735
Spectrum Transfer to ATF	0	55,123	0	6,728	0	0
Spectrum Transfer to DEA	0	14,041	0	40,976	0	0
Spectrum Transfer to FBI	0	8,094	0	41,268	0	0
Tax Division	587	105,877	587	105,877	582	115,972
U.S. Attorneys	11,749	1,795,309	11,958	1,880,926	12,154	1,985,464
U.S. Marshals Service	92	24,672	92	24,919	92	25,168
U.S. Trustees	1,314	217,416	1,314	219,250	1,341	236,435
U.S. Trustees Fees and Interest - Rescissions	0	-215,000	0	-215,000	0	-281,829
<b>Total Discretionary</b>	<b>49,028</b>	<b>12,799,657</b>	<b>49,411</b>	<b>12,986,243</b>	<b>50,931</b>	<b>13,274,927</b>
Antitrust Division (Mandatory)	0	157,788	0	102,000	0	110,000
Assets Forfeiture Fund (Perm Indefinite)	0	1,281,410	0	1,151,810	0	1,146,210
Crime Victims Fund (Mandatory)	0	635,000	0	705,000	0	800,000
Diversion Control Fee Account (Mandatory)	1,184	244,450	1,190	251,790	1,282	291,832
Public Safety Officers' Death Benefits (Mandatory)	0	110,000	0	61,000	0	61,000
Radiation Exposure Compensation (Mandatory)	0	74,000	0	60,000	0	53,200
U.S. Trustees - Mandatory	0	215,000	0	215,000	0	281,829
<b>Total Mandatory</b>	<b>1,184</b>	<b>2,717,648</b>	<b>1,190</b>	<b>2,546,600</b>	<b>1,282</b>	<b>2,744,071</b>
<b>Total Strategic Goal 2:</b>	<b>50,212</b>	<b>\$15,517,305</b>	<b>50,601</b>	<b>\$15,532,843</b>	<b>52,213</b>	<b>\$16,018,998</b>

## Strategic Goal Resource Detail

Strategic Goal 3: Ensure the Fair and Efficient Administration of Justice						
Appropriation	FY 2009 Enacted		FY 2010 Enacted		FY 2011 President's Budget	
	FTE	\$ thousands	FTE	\$ thousands	FTE	\$ thousands
Administrative/Enabling	745	\$174,917	761	\$190,450	833	\$245,238
Executive Office for Immigration Review	1,424	267,613	1,510	297,955	1,659	316,442
Federal Prison Industries	1,931	2,700	1,931	2,700	1,806	2,700
Federal Prison System - Salaries and Expenses	35,285	5,591,576	35,747	6,076,831	38,178	6,524,050
Federal Prison System - Buildings and Facilities	277	575,807	268	99,155	268	269,733
Office of Federal Detention Trustee	25	1,295,319	25	1,438,663	28	1,533,863
Office of Justice Programs - Justice Assistance	0	53,550	0	54,064	0	56,278
Spectrum Transfer to FBI	0	1,787	0	9,111	0	0
U.S. Marshals Service	5,633	930,006	5,329	1,095,469	5,688	1,149,937
U.S. Marshals Service Construction	0	4,000	0	26,625	0	26,625
U.S. Parole Commission	87	12,570	87	12,859	90	13,582
Violent Crime Reduction Trust Fund	0	-100,000	0	0	0	0
<b>Total Discretionary</b>	<b>45,407</b>	<b>8,809,845</b>	<b>45,658</b>	<b>9,303,882</b>	<b>48,550</b>	<b>10,138,448</b>
Fees and Expenses of Witnesses	0	168,300	0	168,300	0	270,000
<b>Total Mandatory</b>	<b>0</b>	<b>168,300</b>	<b>0</b>	<b>168,300</b>	<b>0</b>	<b>270,000</b>
<b>Total Strategic Goal 3:</b>	<b>45,407</b>	<b>\$8,978,145</b>	<b>45,658</b>	<b>\$9,472,182</b>	<b>48,550</b>	<b>\$10,408,448</b>