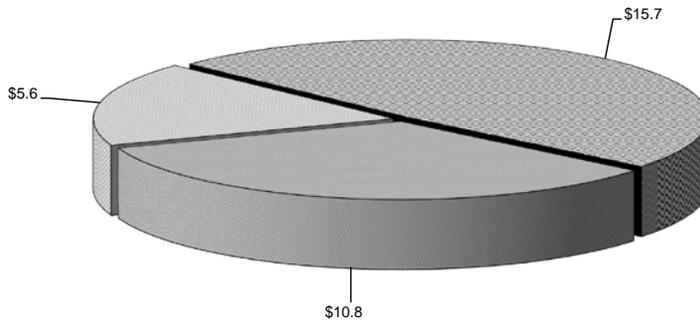


Strategic Goal Resource Detail

FY 2012 Budget Request by Strategic Goal Discretionary and Mandatory: \$32.1 Billion¹ (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

^{1/} Scorekeeping credits totaling \$7.3 billion are not included in this chart.

Strategic Goal 1: Prevent Terrorism and Promote the Nation's Security.						
Appropriation	FY 2010 Enacted		FY 2011 CR		FY 2012 President's Budget	
	FTE	\$ thousands	FTE	\$ thousands	FTE	\$ thousands
Administrative/Enabling	378	\$95,061	377	\$94,776	373	\$62,638
Alcohol Tobacco Firearms and Explosives	2,032	445,909	2,032	445,909	2,081	458,918
Criminal Division	137	23,995	137	23,995	132	23,505
Drug Enforcement Administration	211	100,958	211	100,961	211	101,926
Federal Bureau of Investigation	18,576	4,597,839	18,468	4,531,829	19,133	4,751,987
Federal Bureau of Investigation - Construction	0	125,699	0	171,774	0	80,052
Federal Prison Industries Commissary Fund	712	0	712	0	730	0
General Administration	0	0	0	0	4	1,238
National Security Division	346	87,938	346	87,938	356	87,882
U.S. Attorneys	356	52,059	356	52,059	356	53,471
U.S. Marshals Service	43	6,137	43	5,797	43	5,797
Total Discretionary	22,791	5,535,595	22,682	5,515,038	23,419	5,627,414
Total Strategic Goal 1:	22,791	\$5,535,595	22,682	\$5,515,038	23,419	\$5,627,414

Strategic Goal Resource Detail

Strategic Goal 2: Enforce Federal Laws and Represent the Rights and Interests of the American People.						
Appropriation	FY 2010 Enacted		FY 2011 CR		FY 2012 President's Budget	
	FTE	\$ thousands	FTE	\$ thousands	FTE	\$ thousands
<i>Administrative/Enabling</i>	839	\$211,214	841	\$211,770	828	\$139,309
Alcohol Tobacco Firearms and Explosives	3,048	706,363	3,048	668,863	3,121	688,377
Alcohol Tobacco Firearms and Explosives Construction	0	6,000	0	6,000	0	0
Antitrust Division	851	163,170	851	163,170	851	166,221
Antitrust Filing Fees	0	-102,000	0	-102,000	0	-110,000
Assets Forfeiture Fund (Discretionary)	0	20,990	0	20,990	0	20,990
Civil Division	1,403	293,070	1,391	287,758	1,625	310,112
Civil Rights Division	784	145,449	784	145,449	845	161,755
Community Oriented Policing Services	0	537,108	0	751,608	0	659,300
Community Oriented Policing Services - Salaries and Expenses	164	37,462	164	37,462	175	40,330
Community Relations Service	56	11,479	56	11,479	60	12,967
Criminal Division	833	156,416	820	152,866	863	177,097
Drug Enforcement Administration	9,341	1,962,395	9,341	1,918,721	9,323	1,900,188
Drug Enforcement Administration Construction	0	0	0	0	0	10,000
Environment & Natural Resources Division	701	114,785	691	109,785	707	117,244
Federal Bureau of Investigation	16,319	3,034,783	16,349	3,076,793	16,952	3,243,004
Federal Bureau of Investigation - Construction	0	114,216	0	68,141	0	930
Federal Prison System - Salaries and Expenses	71	9,400	71	9,400	71	9,400
Foreign Claims Settlement Commission	11	2,117	11	2,117	11	2,124
Interagency Crime & Drug Enforcement	[3,277]	549,569	[3,277]	528,569	[3,333]	540,966
Interpol	73	30,091	73	30,091	79	33,456
National Drug Intelligence Center	239	44,023	239	44,023	238	25,000
Office of Dispute Resolution	3	802	3	802	0	0
Office of Justice Programs - Justice Assistance	0	171,828	0	174,960	0	130,500
Office of Justice Programs - Juvenile Justice	0	410,465	0	417,595	0	276,000
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	1,585,450	0	1,407,408	0	1,055,822
Office of Justice Programs - Weed & Seed	0	18,919	0	20,000	0	0
Office of Justice Programs - Salaries and Expenses	500	140,367	500	117,852	527	153,260
Office of Legal Counsel	37	7,665	37	7,665	36	7,839
Office of Solicitor General	49	10,809	49	10,809	51	11,348
Office on Violence Against Women	0	407,887	0	418,500	0	426,750
Office on Violence Against Women - Salaries and Expenses	65	23,321	70	15,708	86	23,148
Tax Division	587	105,877	587	105,877	582	113,035
U.S. Attorneys	11,983	1,891,142	11,931	1,881,944	12,117	1,941,678
U.S. Marshals Service	177	48,135	177	48,135	177	48,135
U.S. Trustees	1,314	219,250	1,314	219,250	1,327	234,115
U.S. Trustees Fees and Interest - Rescissions	0	-215,000	0	-215,000	0	-281,829
Total Discretionary	49,448	12,884,117	49,398	12,783,660	50,652	12,304,871
Antitrust Division (Mandatory)	0	102,000	0	102,000	0	110,000
Assets Forfeiture Fund (Perm Indefinite)	0	1,151,810	0	1,146,210	0	1,331,200
Crime Victims Fund (Mandatory)	0	705,000	0	705,000	0	850,000
Diversion Control Fee Account (Mandatory)	1,190	251,790	1,282	290,304	1,431	321,990
Public Safety Officers' Death Benefits (Mandatory)	0	61,000	0	61,000	0	67,000
9/11 Victim Compensation Fund	0	0	0	0	0	325,000
Radiation Exposure Compensation (Mandatory)	0	60,000	0	63,000	0	60,000
U.S. Trustees - Mandatory	0	215,000	0	215,000	0	281,829
Total Mandatory	1,190	2,546,600	1,282	2,582,514	1,431	3,347,019
Total Strategic Goal 2:	50,638	\$15,430,717	50,680	\$15,366,174	52,083	\$15,651,890

Strategic Goal Resource Detail

Strategic Goal 3: Ensure the Fair and Efficient Administration of Justice						
Appropriation	FY 2010 Enacted		FY 2011 CR		FY 2012 President's Budget	
	FTE	\$ thousands	FTE	\$ thousands	FTE	\$ thousands
Administrative/Enabling	761	\$191,509	760	\$191,238	795	\$133,655
Executive Office for Immigration Review	1,534	300,073	1,510	297,955	1,683	329,813
Office of the Pardon Attorney	15	2,730	15	2,730	15	2,770
Federal Prison Industries	1,931	2,700	1,931	2,700	1,806	2,700
Federal Prison System - Salaries and Expenses	35,747	6,096,831	35,747	6,076,831	39,327	6,679,866
Federal Prison System - Buildings and Facilities	268	99,155	268	99,155	256	99,394
Office of Federal Detention Trustee	25	1,445,663	25	1,438,663	29	1,595,360
Office of Justice Programs - Salaries and Expenses	180	50,277	180	42,366	189	55,095
Office of Justice Programs - Justice Assistance	0	55,051	0	56,040	0	294,000
Office of Justice Programs - S&L Law Enforcement	0	94,724	0	83,360	0	83,078
U.S. Marshals Service	5,366	1,101,142	5,244	1,071,831	5,783	1,182,438
U.S. Marshals Service Construction	0	34,625	0	26,625	0	15,625
U.S. Parole Commission	87	12,859	87	12,859	87	13,213
Total Discretionary	45,914	9,487,339	45,767	9,402,353	49,970	10,487,007
Fees and Expenses of Witnesses	0	168,300	0	168,300	0	270,000
Total Mandatory	0	168,300	0	168,300	0	270,000
Total Strategic Goal 3:	45,914	\$9,655,639	45,767	\$9,570,653	49,970	\$10,757,007