

**DEPARTMENT OF JUSTICE**  
**FY 2012 REQUEST COMPARED WITH FY 2010 ACTUAL OBLIGATIONS AND FY 2011 ANNUALIZED CONTINUING RESOLUTION**  
(DOLLARS IN THOUSANDS)

APPROPRIATION	FY 2010 ACTUAL OBLIGATIONS				FY 2011 ANNUALIZED CONTINUING RESOLUTION			FY 2012 REQUEST			CHANGE FROM 2011 TO 2012		
	POS	FTE	FTE-R	AMOUNT	POS	FTE	AMOUNT	POS	FTE	AMOUNT	POS	FTE	AMOUNT
GENERAL ADMINISTRATION	561	515	97	\$121,059	561	651	\$118,488	628	664	\$134,225	67	13	\$15,737
NATIONAL DRUG INTELLIGENCE CENTER	239	220	0	43,635	239	239	44,023	238	238	25,000	(1)	(1)	(19,023)
JUSTICE INFORMATION SHARING TECHNOLOGY	72	65	0	95,541	72	72	88,285	72	72	54,307	0	0	(33,978)
DETENTION TRUSTEE	27	21	0	1,420,176	27	25	1,438,663	29	29	1,595,360	2	4	156,697
LAW ENFORCEMENT WIRELESS COMMUNICATIONS	35	17	0	145,633	35	35	206,143	35	35	102,751	0	0	(103,392)
ADMINISTRATIVE REVIEW & APPEALS	1,573	1,345	0	300,205	1,573	1,525	300,685	1,722	1,698	332,583	149	173	31,898
<i>EXECUTIVE OFFICE FOR IMMIGRATION REVIEW</i>	1,558	1,334	0	297,800	1,558	1,510	297,955	1,707	1,683	329,813	149	173	31,858
<i>OFFICE OF THE PARDON ATTORNEY</i>	15	11	0	2,405	15	15	2,730	15	15	2,770	0	0	40
OFFICE OF THE INSPECTOR GENERAL	495	428	23	84,673	495	497	84,368	495	506	85,057	0	9	689
WORKING CAPITAL FUND	[723]	581	0	1,345,535	[723]	723	0	[723]	723	(40,000)	0	0	(40,000)
U.S. PAROLE COMMISSION	85	70	0	12,535	85	87	12,859	85	87	13,213	0	0	354
NATIONAL SECURITY DIVISION	346	290	0	82,757	346	346	87,938	364	356	87,882	18	10	(56)
GENERAL LEGAL ACTIVITIES	4,304	3,989	457	885,969	4,304	4,572	875,097	4,475	4,920	955,391	171	348	80,294
VACCINE INJURY COMPENSATION TRUST FUND	0	0	0	[7,833]	0	[41]	[7,833]	0	[41]	[7,833]	0	0	0
ANTITRUST	[880]	798	0	170,652	[880]	851	163,170	[880]	851	166,221	0	0	3,051
<i>Offset from Antitrust Pre-Merger Filing Fees</i>	0	0	0	(107,278)	0	0	(102,000)	0	0	(110,000)	0	0	(8,000)
U.S. ATTORNEYS	10,629	10,406	1,430	1,947,690	10,629	12,287	1,934,003	10,676	12,473	1,995,149	47	186	61,146
U.S. TRUSTEES	[1,323]	1,263	0	277,887	[1,323]	1,314	219,250	[1,331]	1,327	234,115	8	13	14,865
<i>Offset from U.S. Trustee Fees</i>	0	0	0	(52,630)	0	0	(215,000)	0	0	(281,829)	0	0	(66,829)
FOREIGN CLAIMS SETTLEMENT COMMISSION	11	8	0	1,598	11	11	2,117	11	11	2,124	0	0	7
U.S. MARSHALS SERVICE	5,544	4,702	315	1,157,736	5,544	5,464	1,152,388	5,674	6,003	1,251,995	130	539	99,607
<i>SALARIES &amp; EXPENSES</i>	5,544	4,702	315	1,131,149	5,544	5,464	1,125,763	5,674	6,003	1,243,570	130	539	117,807
<i>Rescission from Balances</i>	0	0	0	0	0	0	0	0	0	(7,200)	0	0	(7,200)
<i>CONSTRUCTION</i>	0	0	0	26,587	0	0	26,625	0	0	15,625	0	0	(11,000)
COMMUNITY RELATIONS SERVICE	56	47	0	11,215	56	56	11,479	64	60	12,967	8	4	1,488
ASSETS FORFEITURE FUND CURRENT BUDGET AUTHORITY	0	0	0	19,960	0	0	20,990	0	0	20,990	0	0	0
INTERAGENCY CRIME & DRUG ENFORCEMENT	[3,331]	0	0	555,525	[3,331]	[3,277]	528,569	[3,387]	[3,333]	540,966	56	56	12,397
FEDERAL BUREAU OF INVESTIGATION	32,998	30,691	2,974	8,078,893	32,998	34,817	7,848,537	33,469	36,085	8,075,973	471	1,268	227,436
<i>SALARIES &amp; EXPENSES</i>	32,998	30,691	2,974	7,767,970	32,998	34,817	7,658,622	33,469	36,085	7,994,991	471	1,268	336,369
<i>Rescission from Balances</i>	0	0	0	(50,000)	0	0	(50,000)	0	0	0	0	0	50,000
<i>CONSTRUCTION</i>	0	0	0	360,923	0	0	239,915	0	0	80,982	0	0	(158,933)
DRUG ENFORCEMENT ADMINISTRATION	8,399	7,249	1,287	2,228,143	8,399	9,552	2,019,682	8,312	9,534	2,012,114	(87)	(18)	(7,568)
<i>SALARIES &amp; EXPENSES</i>	8,399	7,249	1,287	2,228,115	8,399	9,552	2,019,682	8,312	9,534	2,032,114	(87)	(18)	12,432
<i>Rescission from Balances</i>	0	0	0	0	0	0	0	0	0	(30,000)	0	0	(30,000)
<i>CONSTRUCTION</i>	0	0	0	28	0	0	0	0	0	10,000	0	0	10,000
BUREAU OF ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES	5,101	5,043	60	1,141,146	5,101	5,080	1,120,772	5,181	5,202	1,147,295	80	122	26,523
<i>SALARIES &amp; EXPENSES</i>	5,101	5,043	60	1,135,940	5,101	5,080	1,114,772	5,181	5,202	1,147,295	80	122	32,523
<i>CONSTRUCTION</i>	0	0	0	5,206	0	0	6,000	0	0	0	0	0	(6,000)
FEDERAL PRISON SYSTEM	40,563	34,723	0	6,180,695	40,563	36,086	6,185,386	42,331	39,654	6,788,660	1,768	3,568	603,274
<i>SALARIES AND EXPENSES</i>	40,279	34,548	0	6,035,805	40,279	35,818	6,086,231	42,056	39,398	6,724,266	1,777	3,580	638,035
<i>BUILDINGS AND FACILITIES</i>	284	175	0	144,890	284	268	99,155	275	256	99,394	(9)	(12)	239
<i>Rescission from Balances</i>	0	0	0	0	0	0	0	0	0	(35,000)	0	0	(35,000)
<i>COMMISSARY FUND</i>	[714]	654	0	0	[714]	712	0	[733]	730	0	19	18	0
FEDERAL PRISON INDUSTRIES (limitation on admin expenses)	[2,075]	1,517	0	841,868	[2,075]	1,931	2,700	[1,950]	1,806	2,700	(125)	(125)	0
<b>SUBTOTAL, DISCRETIONARY w/o State and Local</b>	<b>111,038</b>	<b>104,642</b>	<b>6,643</b>	<b>26,990,818</b>	<b>111,038</b>	<b>116,933</b>	<b>24,148,592</b>	<b>113,861</b>	<b>123,064</b>	<b>25,205,209</b>	<b>2,823</b>	<b>6,149</b>	<b>1,056,617</b>

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	POS	FTE	FTE-R	AMOUNT	POS	FTE	AMOUNT	POS	FTE	AMOUNT	POS	FTE	AMOUNT
DISCRETIONARY GRANT PROGRAMS	955	868	0	3,598,264	960	914	3,551,959	1,042	977	2,963,583	82	63	(588,376)
OFFICE OF JUSTICE PROGRAMS	702	683	0	2,603,614	702	680	2,328,681	730	716	1,814,055	28	36	(514,626)
JUSTICE ASSISTANCE	0	0	0	232,470	0	0	235,000	0	0	178,500	0	0	(56,500)
Minus: Rescissions from Balances	0	0	0	(3,543)	0	0	0	0	0	0	0	0	0
JUVENILE JUSTICE PROGRAMS	0	0	0	416,665	0	0	423,595	0	0	280,000	0	0	(143,595)
Minus: Rescissions from Balances	0	0	0	(8,008)	0	0	0	0	0	0	0	0	0
STATE AND LOCAL LAW ENFORCEMENT ASSISTANCE	0	0	0	1,731,422	0	0	1,534,768	0	0	1,173,500	0	0	(361,268)
Minus: Rescissions from Balances	0	0	0	(42,276)	0	0	0	0	0	0	0	0	0
WEED AND SEED PROGRAM	0	0	0	18,748	0	0	20,000	0	0	0	0	0	(20,000)
Minus: Rescissions from Balances	0	0	0	(453)	0	0	0	0	0	0	0	0	0
PUBLIC SAFETY OFFICERS' BENEFITS (Discretionary)	0	0	0	7,876	0	0	9,100	0	0	16,300	0	0	7,200
OJP-wide rescission	0	0	0	0	0	0	(54,000)	0	0	(42,600)	0	0	11,400
OJP Salaries and Expenses	702	683	0	196,433	702	680	160,218	730	716	208,355	28	36	48,137
COMMUNITY ORIENTED POLICING SERVICES	188	126	0	582,179	188	164	789,070	210	175	699,630	22	11	(89,440)
COMMUNITY ORIENTED POLICING SERVICES	0	0	0	584,989	0	0	791,608	0	0	669,500	0	0	(122,108)
Minus: Rescissions from Balances	0	0	0	(40,000)	0	0	(40,000)	0	0	(10,200)	0	0	29,800
COPS Salaries and Expenses	188	126	0	37,190	188	164	37,462	210	175	40,330	22	11	2,868
OFFICE ON VIOLENCE AGAINST WOMEN	65	59	0	412,471	70	70	434,208	102	86	449,898	32	16	15,690
OFFICE ON VIOLENCE AGAINST WOMEN	0	0	0	390,137	0	0	418,500	0	0	431,750	0	0	13,250
Minus: Rescissions from Balances	0	0	0	0	0	0	0	0	(5,000)	0	0	(5,000)	
OVW Salaries and Expenses	65	59	0	22,334	70	70	15,708	102	86	23,148	32	16	7,440
TOTAL SALARIES AND EXPENSES	[955]	[868]	[0]	[255,957]	[960]	[914]	[213,388]	[1,042]	[977]	[271,833]	[82]	[63]	[58,445]
<b>SUBTOTAL, DISCRETIONARY AUTHORITY</b>	<b>111,993</b>	<b>105,510</b>	<b>6,643</b>	<b>30,589,082</b>	<b>111,998</b>	<b>117,847</b>	<b>27,700,551</b>	<b>114,903</b>	<b>124,041</b>	<b>28,168,792</b>	<b>2,910</b>	<b>6,212</b>	<b>468,241</b>
SCOREKEEPING CREDITS:													
CRIME VICTIMS FUND	0	0	0	(3,311,000)	0	0	(5,820,000)	0	0	(6,641,000)	0	0	(821,000)
ASSETS FORFEITURE FUND	0	0	0	(387,200)	0	0	(387,200)	0	0	(620,000)	0	0	(232,800)
<b>SUBTOTAL, DISCRETIONARY CREDITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,698,200)</b>	<b>0</b>	<b>0</b>	<b>(6,207,200)</b>	<b>0</b>	<b>0</b>	<b>(7,261,000)</b>	<b>0</b>	<b>0</b>	<b>(1,053,800)</b>
<b>SUBTOTAL, DISCR WITH SCOREKEEPING CREDITS</b>	<b>111,993</b>	<b>105,510</b>	<b>6,643</b>	<b>26,890,882</b>	<b>111,998</b>	<b>117,847</b>	<b>21,493,351</b>	<b>114,903</b>	<b>124,041</b>	<b>20,907,792</b>	<b>2,910</b>	<b>6,212</b>	<b>(585,559)</b>
MANDATORY AND OTHER ACCOUNTS:													
FEES AND EXPENSES OF WITNESSES	0	0	0	229,217	0	0	168,300	0	0	270,000	0	0	101,700
INDEPENDENT COUNSEL	0	0	0	3	0	0	500	0	0	500	0	0	0
RADIATION EXPOSURE COMPENSATION TRUST FUND	0	0	0	61,698	0	0	63,000	0	0	60,000	0	0	(3,000)
PUBLIC SAFETY OFFICERS DEATH BENEFITS (Mandatory)	0	0	0	65,623	0	0	61,000	0	0	67,000	0	0	6,000
ASSETS FORFEITURE FUND (Perm Budget Auth)	0	0	0	1,417,329	0	0	1,146,210	0	0	1,331,200	0	0	184,990
ANTITRUST PRE-MERGER FILING FEE COLLECTIONS	0	0	0	107,278	0	0	102,000	0	0	110,000	0	0	8,000
U.S. TRUSTEES FEE COLLECTIONS	0	0	0	52,630	0	0	215,000	0	0	281,829	0	0	66,829
DEA - DIVERSION CONTROL FEE	[1,199]	1,125	0	267,997	[1,373]	1,282	290,304	[1,497]	1,431	321,990	124	149	31,686
9/11 VICTIM COMPENSATION FUND	0	0	0	0	0	0	0	0	0	325,000	0	0	325,000
MEDICAL MALPRACTICE GRANTS	0	0	0	0	0	0	0	0	0	250,000	0	0	250,000
CRIME VICTIMS FUND	0	0	0	711,470	0	0	705,000	0	0	850,000	0	0	145,000
<b>SUBTOTAL, MANDATORY AND OTHER ACCOUNTS</b>	<b>[1,199]</b>	<b>1,125</b>	<b>0</b>	<b>2,913,245</b>	<b>[1,373]</b>	<b>1,282</b>	<b>2,751,314</b>	<b>0</b>	<b>1,431</b>	<b>3,867,519</b>	<b>[124]</b>	<b>149</b>	<b>1,116,205</b>
<b>TOTAL BA, DISCR &amp; MANDATORY, DEPT. OF JUSTICE</b>	<b>111,993</b>	<b>106,635</b>	<b>6,643</b>	<b>29,804,127</b>	<b>111,998</b>	<b>119,129</b>	<b>24,244,665</b>	<b>114,903</b>	<b>125,472</b>	<b>24,775,311</b>	<b>2,910</b>	<b>6,361</b>	<b>530,646</b>
HEALTH CARE FRAUD REIMBURSEMENTS													
USA/GLA-HEALTH CARE FRAUD - Mandatory	0	0	0	58,986	[N/A]	[N/A]	61,821	[N/A]	[N/A]	60,381	0	0	(1,440)
FBI-HEALTH CARE FRAUD - Mandatory	0	0	0	125,259	[897]	[897]	128,404	[897]	[897]	129,945	0	0	1,541
HHS DISCRETIONARY REIMBURSEMENT	0	0	0	11,354	0	0	29,790	0	0	93,085	0	0	63,295
<b>SUBTOTAL, HEALTH FRAUD REIMBURSEMENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195,599</b>	<b>0</b>	<b>0</b>	<b>220,015</b>	<b>0</b>	<b>0</b>	<b>283,411</b>	<b>0</b>	<b>0</b>	<b>63,396</b>
<b>TOTAL, DEPARTMENT OF JUSTICE</b>	<b>111,993</b>	<b>106,635</b>	<b>6,643</b>	<b>29,999,726</b>	<b>111,998</b>	<b>119,129</b>	<b>24,464,680</b>	<b>114,903</b>	<b>125,472</b>	<b>25,058,722</b>	<b>2,910</b>	<b>6,361</b>	<b>594,042</b>