

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

| APPROPRIATION | FY 2010 ENACTED ^{1/} BUDGET AUTHORITY | FY 2011 CR | FY 2012 REQUEST BUDGET AUTHORITY | CHANGE FROM FY 2011 to FY 2012 | % CHANGE FY 2012 OVER FY 2011 |
|--|---|-------------------|---|---|--|
| GENERAL ADMINISTRATION | \$118,488 | \$118,488 | \$134,225 | \$15,737 | 13.3% |
| NATIONAL DRUG INTELLIGENCE CENTER | 44,023 | 44,023 | 25,000 | -19,023 | -43.2% |
| JUSTICE INFORMATION SHARING TECHNOLOGY | 88,285 | 88,285 | 54,307 | -33,978 | -38.5% |
| DETENTION TRUSTEE | 1,438,663 | 1,438,663 | 1,595,360 | 156,697 | 10.9% |
| DETENTION TRUSTEE | 1,438,663 | 1,438,663 | 1,595,360 | 156,697 | 10.9% |
| LAW ENFORCEMENT WIRELESS COMMUNICATIONS | 206,143 | 206,143 | 102,751 | -103,392 | -50.2% |
| ADMINISTRATIVE REVIEW & APPEALS | 300,685 | 300,685 | 332,583 | 31,898 | 10.6% |
| EXECUTIVE OFFICE FOR IMMIGRATION REVIEW | 297,955 | 297,955 | 329,813 | 31,858 | 10.7% |
| PARDON ATTORNEY | 2,730 | 2,730 | 2,770 | 40 | 1.5% |
| OFFICE OF THE INSPECTOR GENERAL | 84,368 | 84,368 | 85,057 | 689 | 0.8% |
| WORKING CAPITAL FUND (Rescissions) | 0 | 0 | -40,000 | -40,000 | N/A |
| U.S. PAROLE COMMISSION | 12,859 | 12,859 | 13,213 | 354 | 2.8% |
| NATIONAL SECURITY DIVISION | 87,938 | 87,938 | 87,882 | -56 | -0.1% |
| GENERAL LEGAL ACTIVITIES | 875,097 | 875,097 | 955,391 | 80,294 | 9.2% |
| SOLICITOR GENERAL | 10,809 | 10,809 | 11,348 | 539 | 5.0% |
| TAX DIVISION | 105,877 | 105,877 | 113,035 | 7,158 | 6.8% |
| CRIMINAL DIVISION | 176,861 | 176,861 | 200,602 | 23,741 | 13.4% |
| CIVIL DIVISION | 287,758 | 287,758 | 310,112 | 22,354 | 7.8% |
| ENVR & NAT'L RESOURCES DIVISION | 109,785 | 109,785 | 117,244 | 7,459 | 6.8% |
| LEGAL COUNSEL | 7,665 | 7,665 | 7,839 | 174 | 2.3% |
| CIVIL RIGHTS DIVISION | 145,449 | 145,449 | 161,755 | 16,306 | 11.2% |
| INTERPOL | 30,091 | 30,091 | 33,456 | 3,365 | 11.2% |
| OFFICE OF DISPUTE RESOLUTION | 802 | 802 | 0 | -802 | -100.0% |
| VACCINE INJURY COMPENSATION TRUST FUND | [7,833] | [7,833] | [7,833] | [0] | [0] |
| ANTITRUST | 61,170 | 61,170 | 56,221 | -4,949 | -8.1% |
| ANTITRUST | 163,170 | 163,170 | 166,221 | 3,051 | 1.9% |
| Minus: Offset from Antitrust Pre-Merger Filing Fee | -102,000 | -102,000 | -110,000 | -8,000 | 7.8% |
| U.S. ATTORNEYS | 1,934,003 | 1,934,003 | 1,995,149 | 61,146 | 3.2% |
| U.S. TRUSTEES | 4,250 | 4,250 | -47,714 | -51,964 | -1222.7% |
| U.S. TRUSTEES SALARIES & EXPENSES | 219,250 | 219,250 | 234,115 | 14,865 | 6.8% |
| Minus: Offset from U.S. Trustee Fees and Interest on U.S. Securities | -215,000 | -215,000 | -281,829 | -66,829 | 31.1% |
| FOREIGN CLAIMS SETTLEMENT COMMISSION | 2,117 | 2,117 | 2,124 | 7 | 0.3% |
| U.S. MARSHALS SERVICE | 1,152,388 | 1,152,388 | 1,251,995 | 99,607 | 8.6% |
| SALARIES & EXPENSES | 1,125,763 | 1,125,763 | 1,243,570 | 117,807 | 10.5% |
| CONSTRUCTION | 26,625 | 26,625 | 15,625 | -11,000 | -41.3% |
| RESCISSION FROM BALANCES | 0 | 0 | -7,200 | -7,200 | N/A |
| COMMUNITY RELATIONS SERVICE | 11,479 | 11,479 | 12,967 | 1,488 | 13.0% |
| ASSETS FORFEITURE FUND CURRENT BUDGET AUTHORITY | 20,990 | 20,990 | 20,990 | 0 | 0.0% |
| INTERAGENCY CRIME & DRUG ENFORCEMENT | 528,569 | 528,569 | 540,966 | 12,397 | 2.3% |
| FEDERAL BUREAU OF INVESTIGATION | 7,848,537 | 7,848,537 | 8,075,973 | 227,436 | 2.9% |
| SALARIES & EXPENSES | 7,557,556 | 7,557,556 | 7,994,991 | 437,435 | 5.8% |
| CONSTRUCTION | 239,915 | 239,915 | 80,982 | -158,933 | -66.2% |
| OVERSEAS CONTINGENCY OPERATIONS | 101,066 | 101,066 | 0 | -101,066 | -100.0% |
| RESCISSION FROM BALANCES | -50,000 | -50,000 | 0 | 50,000 | -100.0% |
| DRUG ENFORCEMENT ADMINISTRATION | 2,019,682 | 2,019,682 | 2,012,114 | -7,568 | -0.4% |
| SALARIES & EXPENSES | 2,019,682 | 2,019,682 | 2,032,114 | 12,432 | 0.6% |
| CONSTRUCTION | 0 | 0 | 10,000 | 10,000 | N/A |
| RESCISSION FROM BALANCES | 0 | 0 | -30,000 | -30,000 | N/A |
| BUREAU OF ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES | 1,120,772 | 1,120,772 | 1,147,295 | 26,523 | 2.4% |
| SALARIES & EXPENSES | 1,114,772 | 1,114,772 | 1,147,295 | 32,523 | 2.9% |
| CONSTRUCTION | 6,000 | 6,000 | 0 | -6,000 | 0.0% |
| FEDERAL PRISON SYSTEM | 6,185,386 | 6,185,386 | 6,788,660 | 603,274 | 9.8% |
| SALARIES & EXPENSES | 6,086,231 | 6,086,231 | 6,724,266 | 638,035 | 10.5% |
| BUILDINGS & FACILITIES | 99,155 | 99,155 | 99,394 | 239 | 0.2% |
| RESCISSION FROM BALANCES | 0 | 0 | -35,000 | -35,000 | N/A |
| FEDERAL PRISON INDUSTRIES (limitation on Administrative Expenses) | 2,700 | 2,700 | 2,700 | 0 | 0.0% |
| SUBTOTAL, DISCRETIONARY w/o State and Local | 24,148,592 | 24,148,592 | 25,205,209 | 1,056,617 | 4.4% |

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| DISCRETIONARY GRANTS PROGRAMS | 3,551,959 | 3,551,959 | 2,963,583 | -588,376 | -16.6% |
| OFFICE OF JUSTICE PROGRAM | 2,328,681 | 2,328,681 | 1,814,055 | -514,626 | -22.1% |
| JUSTICE ASSISTANCE | 235,000 | 235,000 | 178,500 | -56,500 | -24.0% |
| OJP SALARIES AND EXPENSES | 160,218 | 160,218 | 208,355 | 48,137 | 30.0% |
| JUVENILE JUSTICE PROGRAMS | 423,595 | 423,595 | 280,000 | -143,595 | -33.9% |
| STATE AND LOCAL LAW ENFORCEMENT ASSISTANCE | 1,534,768 | 1,534,768 | 1,173,500 | -361,268 | -23.5% |
| WEED AND SEED | 20,000 | 20,000 | 0 | -20,000 | -100.0% |
| PSOB | 9,100 | 9,100 | 16,300 | 7,200 | 79.1% |
| OJP-wide Rescissions from Balances | -54,000 | -54,000 | -42,600 | 11,400 | -21.1% |
| COMMUNITY POLICING (INCLUDES OJP PROGRAMS) | 789,070 | 789,070 | 699,630 | -89,440 | -11.3% |
| COMMUNITY POLICING | 791,608 | 791,608 | 669,500 | -122,108 | -15.4% |
| COPS SALARIES AND EXPENSES | 37,462 | 37,462 | 40,330 | 2,868 | 7.7% |
| Minus: COPS Rescissions from Balances | -40,000 | -40,000 | -10,200 | 29,800 | -74.5% |
| OFFICE ON VIOLENCE AGAINST WOMEN | 434,208 | 434,208 | 449,898 | 8,250 | 3.6% |
| Office On Violence Against Women | 418,500 | 418,500 | 431,750 | 13,250 | 3.2% |
| OVW SALARIES AND EXPENSES | 15,708 | 15,708 | 23,148 | 7,440 | 47.4% |
| Minus: OVW Rescissions from Balances | 0 | 0 | -5,000 | -5,000 | N/A |
| SUBTOTAL, DISCRETIONARY w/o Scorekeeping Credits | 27,700,551 | 27,700,551 | 28,168,792 | 468,241 | 1.7% |
| SCOREKEEPING CREDITS | | | | | |
| CRIME VICTIMS FUND | -3,311,000 | -5,820,000 | -6,641,000 | -821,000 | 14.1% |
| ASSETS FORFEITURE FUND | -387,200 | -387,200 | -620,000 | -232,800 | 60.1% |
| SUBTOTAL, SCOREKEEPING CREDITS | -3,698,200 | -6,207,200 | -7,261,000 | -1,053,800 | 17.0% |
| TOTAL, DOJ DIRECT DISCRETIONARY BA | 24,002,351 | 21,493,351 | 20,907,792 | -585,559 | -2.7% |
| MANDATORY AND OTHER ACCOUNTS: | | | | | |
| FEES AND EXPENSES OF WITNESSES (MANDATORY) | 168,300 | 168,300 | 270,000 | 101,700 | 60.4% |
| INDEPENDENT COUNSEL (PERMANENT INDEFINITE) | 500 | 500 | 500 | 0 | 0.0% |
| RADIATION EXPOSURE COMPENSATION TRUST FUND (MANDATORY) | 60,000 | 63,000 | 60,000 | -3,000 | -4.8% |
| PUBLIC SAFETY OFFICERS' DEATH BENEFITS (MANDATORY) | 61,000 | 61,000 | 67,000 | 6,000 | 9.8% |
| ASSETS FORFEITURE FUND (PERMANENT BUDGET AUTHORITY) | 1,151,810 | 1,146,210 | 1,331,200 | 184,990 | 16.1% |
| ANTITRUST PRE-MERGER FILING FEE COLLECTIONS | 102,000 | 102,000 | 110,000 | 8,000 | 7.8% |
| U. S. TRUSTEES FEE COLLECTIONS | 215,000 | 215,000 | 281,829 | 66,829 | 31.1% |
| DIVERSION CONTROL FEE | 251,790 | 290,304 | 321,990 | 31,686 | 10.9% |
| 9/11 VICTIM COMPENSATION FUND | 0 | 0 | 325,000 | 325,000 | N/A |
| MEDICAL MALPRACTICE GRANTS | 0 | 0 | 250,000 | 250,000 | N/A |
| CRIME VICTIMS FUND (OBLIGATION LIMITATION) | 705,000 | 705,000 | 850,000 | 145,000 | 20.6% |
| SUBTOTAL, MANDATORY AND OTHER ACCOUNTS | 2,715,400 | 2,751,314 | 3,867,519 | 1,116,205 | 40.6% |
| SPECTRUM RELOCATION FUND TRANSFERS | | | | | 0 |
| FEDERAL BUREAU OF INVESTIGATION | 120,985 | 0 | 0 | 0 | 0.0% |
| DRUG ENFORCEMENT ADMINISTRATION | 40,976 | 0 | 0 | 0 | 0.0% |
| BUREAU OF ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES | 6,797 | 0 | 0 | 0 | 0.0% |
| SUBTOTAL, TRANSFERS | 168,758 | 0 | 0 | 0 | 0 |
| TOTAL BA, DISCR & MANDATORY, DEPT. OF JUSTICE | 26,886,509 | 24,244,665 | 24,775,311 | 530,646 | 2.2% |
| HEALTH CARE FRAUD REIMBURSEMENTS | | | | | |
| USA/GLA-Health Care Fraud - Mandatory | 55,328 | 61,821 | 60,381 | -1,440 | -2.3% |
| FBI- Health Care Fraud - Mandatory | 126,258 | 128,404 | 129,945 | 1,541 | 1.2% |
| HCFAC DISCRETIONARY REIMBURSEMENT | 29,790 | 29,790 | 93,085 | 63,295 | 212.5% |
| SUBTOTAL, HEALTH FRAUD REIMBURSEMENTS | 211,376 | 220,015 | 283,411 | 63,396 | 28.8% |
| TOTAL BA, DEPARTMENT OF JUSTICE, WITH OFFSET | 27,097,885 | 24,464,680 | 25,058,722 | 594,042 | 2.4% |

1/ FY 2010 Enacted Public Law 111-117, excludes supplementals: P.L. 111-212 (\$10 million) and P.L. 111-230 (\$196 million).