

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

APPROPRIATION	FY 2013 ENACTED w/Sequester & Supplemental	FY 2014 ENACTED	FY 2015 REQUEST	CHANGE FROM 2014 to 2015	% CHANGE FY 2014 OVER FY 2015
GENERAL ADMINISTRATION	\$102,950	\$110,000	\$128,851	\$18,851	17.1%
JUSTICE INFORMATION SHARING TECHNOLOGY	32,733	25,842	25,842	0	0.0%
ADMINISTRATIVE REVIEW & APPEALS	291,679	315,000	351,072	36,072	11.5%
<i>EXECUTIVE OFFICE FOR IMMIGRATION REVIEW</i>	285,279	308,200	343,154	34,954	11.3%
<i>Transfer from Immigration Fees Account</i>	3,800	4,000	4,000	0	0.0%
<i>PARDON ATTORNEY</i>	2,600	2,800	3,918	1,118	39.9%
OFFICE OF THE INSPECTOR GENERAL	79,966	86,400	88,577	2,177	2.5%
WORKING CAPITAL FUND (Rescissions)	-26,000	-30,000	-54,000	-24,000	80.0%
U.S. PAROLE COMMISSION	11,861	12,600	13,308	708	5.6%
NATIONAL SECURITY DIVISION	83,796	91,800	91,800	0	0.0%
GENERAL LEGAL ACTIVITIES	819,302	867,000	935,854	68,854	7.9%
<i>SOLICITOR GENERAL</i>	10,812	11,198	11,692	494	4.4%
<i>TAX DIVISION</i>	98,834	104,470	109,171	4,701	4.5%
<i>CRIMINAL DIVISION</i>	164,792	174,189	202,487	28,298	16.2%
<i>CIVIL DIVISION</i>	270,555	285,927	298,394	12,467	4.4%
<i>ENVIRONMENT & NATURAL RESOURCES DIVISION</i>	101,836	107,643	112,487	4,844	4.5%
<i>LEGAL COUNSEL</i>	6,783	7,400	7,742	342	4.6%
<i>CIVIL RIGHTS DIVISION</i>	136,341	144,173	161,881	17,708	12.3%
<i>INTERPOL</i>	29,349	32,000	32,000	0	0.0%
VACCINE INJURY COMPENSATION TRUST FUND	[7,833]	[7,833]	[7,833]	0	0.0%
ANTITRUST	158,338	160,400	162,246	1,846	1.2%
U.S. ATTORNEYS	1,830,251	1,944,000	1,955,327	11,327	0.6%
U.S. TRUSTEES	211,739	224,400	225,908	1,508	0.7%
FOREIGN CLAIMS SETTLEMENT COMMISSION	1,896	2,100	2,326	226	10.8%
U.S. MARSHALS SERVICE	2,655,578	2,727,800	2,668,107	-59,693	-2.2%
<i>SALARIES & EXPENSES</i>	1,112,069	1,185,000	1,185,000	0	0.0%
<i>CONSTRUCTION</i>	9,793	9,800	9,800	0	0.0%
<i>FEDERAL PRISONER DETENTION</i>	1,533,716	1,533,000	1,595,307	62,307	4.1%
<i>Rescission of Prior Year Balances</i>	0	0	-122,000	-122,000	-100.0%
COMMUNITY RELATIONS SERVICE	11,210	12,000	12,972	972	8.1%
ASSETS FORFEITURE FUND CURRENT BUDGET AUTHORITY	19,460	20,500	20,514	14	0.1%
INTERAGENCY CRIME & DRUG ENFORCEMENT	484,438	514,000	505,000	-9,000	-1.8%
FEDERAL BUREAU OF INVESTIGATION	7,545,644	8,343,284	8,347,201	3,917	0.0%
<i>SALARIES & EXPENSES</i>	7,483,583	8,245,802	8,278,219	32,417	0.4%
<i>Rescission of Prior Year Balances</i>	-13,168	0	0	0	0.0%
<i>CONSTRUCTION</i>	75,229	97,482	68,982	-28,500	-29.2%
DRUG ENFORCEMENT ADMINISTRATION	1,907,274	2,018,000	2,018,000	0	0.0%
BUREAU OF ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES	1,070,540	1,179,000	1,201,004	22,004	1.9%
<i>SALARIES & EXPENSES</i>	1,071,568	1,179,000	1,201,004	22,004	1.9%
<i>ATF VCRP Rescission</i>	-1,028	0	0	0	-100.0%
FEDERAL PRISON SYSTEM	6,379,904	6,859,000	6,894,000	35,000	0.5%
<i>SALARIES & EXPENSES</i>	6,349,248	6,769,000	6,804,000	35,000	0.5%
<i>BUILDINGS & FACILITIES</i>	95,356	90,000	90,000	0	0.0%
<i>Rescission of Prior Year Balances</i>	-64,700	0	0	0	-100.0%
FEDERAL PRISON INDUSTRIES (limitation on Administrative Expenses)	2,644	2,700	2,700	0	0.0%
COMMISSARY FUND	-5,660	[-7,992]	0	0	0.0%
SUBTOTAL, DISCRETIONARY w/o State and Local	23,669,543	25,485,826	25,596,609	110,783	0.4%

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DISCRETIONARY GRANTS PROGRAMS	1,986,906	2,096,100	2,084,800	-11,300	-0.5%
OFFICE OF JUSTICE PROGRAMS	1,413,512	1,503,300	1,426,500	-76,800	-5.1%
JUSTICE ASSISTANCE	119,132	120,000	136,900	16,900	14.1%
OJP SALARIES AND EXPENSES	[170,114]	[187,332]	[191,907]	0	0.0%
JUVENILE JUSTICE PROGRAMS	260,950	254,500	299,400	44,900	17.6%
STATE AND LOCAL LAW ENFORCEMENT ASSISTANCE	1,060,468	1,171,500	1,032,900	-138,600	-11.8%
PUBLIC SAFETY OFFICERS' BENEFITS	15,962	16,300	16,300	0	0.0%
OJP- wide rescissions	-43,000	-59,000	-59,000	0	0.0%
COMMUNITY POLICING (INCLUDES OJP PROGRAMS)	197,530	188,000	248,000	60,000	31.9%
COMMUNITY POLICING	209,730	214,000	274,000	60,000	28.0%
COPS SALARIES AND EXPENSES	[35,975]	[37,374]	[37,374]	0	0.0%
Rescission of Prior Year Balances	-12,200	-26,000	-26,000	0	0.0%
OFFICE ON VIOLENCE AGAINST WOMEN	375,864	404,800	410,300	5,500	1.4%
OFFICE OF VIOLENCE AGAINST WOMEN	387,864	417,000	422,500	5,500	1.3%
OVW SALARIES AND EXPENSES	[17,460]	[18,772]	[18,959]	0	0.0%
Rescission of Prior Year Balances	-12,000	-12,200	-12,200	0	0.0%
SUBTOTAL, DISCRETIONARY w/o Scorekeeping Credits	25,656,449	27,581,926	27,681,409	99,483	0.4%
FEE COLLECTIONS					0.0%
Offset from Antitrust Pre-Merger Filing Fee	-115,000	-103,000	-104,500	-1,500	1.5%
Offset from U.S. Trustee Fees and Interest on U.S. Securities	-223,258	-224,400	-200,658	23,742	-10.6%
SUBTOTAL, FEES COLLECTIONS	-338,258	-327,400	-305,158	22,242	-6.8%
SUBTOTAL, DISCRETIONARY w/ Fees	25,318,191	27,254,526	27,376,251	121,725	0.4%
SCOREKEEPING CREDITS					0.0%
CRIME VICTIMS FUND	-9,224,000	-9,358,000	-10,526,000	-1,168,000	12.5%
ASSETS FORFEITURE FUND	-722,697	-83,600	-193,000	-109,400	130.9%
ASSETS FORFEITURE FUND - Permanently Cancelled	0	-693,000	0	693,000	-100.0%
SUBTOTAL, SCOREKEEPING CREDITS	-9,946,697	-10,134,600	-10,719,000	-584,400	5.8%
TOTAL, DOJ DIRECT DISCRETIONARY BA	15,371,494	17,119,926	16,657,251	-462,675	-2.7%
MANDATORY AND OTHER ACCOUNTS:					-100.0%
FEES AND EXPENSES OF WITNESSES (MAND.)	256,230	250,560	270,000	19,440	7.8%
INDEPENDENT COUNSEL (PERMANENT INDEFINITE)	500	500	500	0	0.0%
RADIATION EXPOSURE COMPENSATION TRUST FUND (MAND.)	94,000	82,000	82,000	0	0.0%
PUBLIC SAFETY OFFICERS' DEATH BENEFITS (MAND.)	61,949	80,928	81,000	72	0.1%
ASSETS FORFEITURE FUND (PERMANENT BUDGET AUTHORITY)	1,790,386	3,212,546	1,337,078	-1,875,468	-58.4%
ANTITRUST PRE-MERGER FILING FEE COLLECTIONS	115,000	103,000	104,500	1,500	1.5%
U. S. TRUSTEES FEE COLLECTIONS	223,258	224,400	200,658	-23,742	-10.6%
CRIMINAL JUSTICE INFORMATION SERVICES (FBI)	433,000	433,000	433,000	0	0.0%
DIVERSION CONTROL FEE	334,852	335,287	366,680	31,393	9.4%
9/11 VICTIM COMPENSATION FUND	14,006	185,600	326,000	140,400	75.6%
CRIME VICTIMS FUND	730,000	745,000	810,000	65,000	8.7%
SUBTOTAL, MANDATORY AND OTHER ACCOUNTS	4,053,181	5,652,821	4,011,416	-1,641,405	-29.0%
TOTAL BA, DISCR & MANDATORY, DEPT. OF JUSTICE	19,424,675	22,772,747	20,668,667	-2,104,080	-9.2%
HEALTH CARE FRAUD REIMBURSEMENTS					-100.0%
HCFAC MANDATORY REIMBURSEMENT	58,158	57,756	142,169	84,413	146.2%
FBI-HEALTH CARE FRAUD - Mand.	128,136	127,319	139,118	11,799	9.3%
HCFAC DISCRETIONARY REIMBURSEMENT	28,122	28,122	28,122	0	0.0%
SUBTOTAL, HEALTH FRAUD REIMBURSEMENTS	214,416	213,197	309,409	96,212	45.1%
TOTAL BA, DEPARTMENT OF JUSTICE, WITH OFFSET	19,639,091	22,985,944	20,978,076	-2,007,868	-8.7%

NOTES:

In accordance with the Budget Control Act of 2011 and the Office of Management and Budget's FY 2014 Sequestration Preview Report, the following mandatory accounts must take a 7.2 percent reduction for sequestration in FY 2014: September 11th Victims Compensation Fund (\$14.4 million), Fees and Expenses of Witnesses (\$19.4 million), Diversion Control Fee Account (\$25.6 million), Assets Forfeiture Fund (\$155.7 million of permanent, indefinite authority), and the Crime Victims Fund (\$823 million). In addition, the administrative fees for the following accounts must take a 7.2 percent reduction for sequestration in FY 2014: Public Safety Officer's Death Benefits (\$72,000) and the Commissary Fund (\$8.0 million).