

U.S. Department of Justice
2015 Request Compared with 2013 Actual Obligations and 2014 Enacted
(Dollars in Thousands)

Appropriation	FY 2013 Actual Obligations			FY 2014 Enacted ^{2/}		FY 2015 REQUEST		Change from 2014 to 2015	
	Actual Direct FTE	Actual Reimb FTE	AMOUNT	Est. FTE	AMOUNT	Est. FTE	AMOUNT	Est. FTE	AMOUNT
General Administration Salaries & Expenses	473	75	\$99,824	548	\$110,000	575	\$128,851	27	\$18,851
Justice Information Sharing Technology	52	0	23,989	52	25,842	45	25,842	-7	0
Administrative Review & Appeals	1,369	0	293,678	1,369	315,000	1,478	351,072	109	36,072
Executive Office for Immigration Review	1,355	0	291,221	1,355	308,200	1,460	343,154	105	34,954
<i>Transfer from Immigration Fees Account</i>	0	0	0	0	4,000	0	4,000	0	0
Office of Pardon Attorney	14	0	2,457	14	2,800	18	3,918	4	1,118
Office of the Inspector General	419	21	80,520	440	86,400	440	88,577	0	2,177
Working Capital Fund	555	0	0	590	-30,000	591	-54,000	1	-24,000
U.S. Parole Commission	70	0	12,218	70	12,600	75	13,308	5	708
National Security Division	312	0	78,917	336	91,800	345	91,800	9	0
General Legal Activities	3,594	584	815,655	4,276	867,000	4,405	935,854	129	68,854
Office of the Solicitor General	48	0	10,776	55	11,198	56	11,692	1	494
Tax Division	496	0	97,295	534	104,470	534	109,171	0	4,701
Criminal Division	669	285	163,629	971	174,189	1,062	202,487	91	28,298
Civil Division	1,154	170	268,050	1,344	285,927	1,344	298,394	0	12,467
Environment & Natural Resources Division	526	100	101,623	641	107,643	641	112,487	0	4,844
Office of Legal Counsel	25	0	6,239	27	7,400	27	7,742	0	342
Civil Rights Division	607	29	138,856	635	144,173	672	161,881	37	17,708
INTERPOL Washington	69	0	29,187	69	32,000	69	32,000	0	0
Vaccine Injury Compensation Trust Fund	0	[41]	[7,833]	[41]	[7,833]	[41]	[7,833]	0	0
Antitrust Division	654	0	73,584	654	160,400	654	162,246	0	1,846
U.S. Attorneys	10,598	727	1,815,778	11,320	1,944,000	11,327	1,955,327	7	11,327
U.S. Trustees	0	1,169	213,447	1,174	224,400	1,174	225,908	0	1,508
Foreign Claims Settlement Commission	8	0	1,819	8	2,100	8	2,326	0	226
U.S. Marshals Service	5,117	340	2,634,572	5,545	2,727,800	5,545	2,668,107	0	-59,693
U.S. Marshals Service S&E	5,103	340	1,141,497	5,528	1,185,000	5,528	1,185,000	0	0
U.S. Marshals Service Construction	0	0	10,994	0	9,800	0	9,800	0	0
Rescissions - USMS FPD	0	0	0	0	0	0	-122,000	0	-122,000
Federal Prisoner Detention	14	0	1,482,081	17	1,533,000	17	1,595,307	0	62,307
Community Relations Service	45	0	10,924	47	12,000	49	12,972	2	972
Assets Forfeiture Fund	0	0	19,201	0	20,500	0	20,514	0	14
Interagency Crime & Drug Enforcement	22	0	483,719	22	514,000	22	505,000	0	-9,000
Interagency Crime & Drug Enforcement S&E	[3,137]	0	483,719	[2,926]	514,000	[2,998]	505,000	[72]	-9,000
Interagency Crime & Drug Enforcement FTE	22	0	0	22	0	22	0	0	0
Federal Bureau of Investigation	32,628	3,062	7,295,805	36,124	8,343,284	36,404	8,347,201	280	3,917
FBI Salaries and Expenses	32,628	3,062	7,229,493	36,124	8,245,802	36,404	8,278,219	280	32,417
FBI Construction	0	0	66,312	0	97,482	0	68,982	0	-28,500
Drug Enforcement Administration	6,826	1,331	1,900,340	7,885	2,018,000	7,866	2,018,000	-19	0
Bureau of Alcohol, Tobacco, Firearms, and Explosives	4,654	56	1,071,140	4,780	1,179,000	4,780	1,201,004	0	22,004
Federal Prison System	36,005	0	6,552,587	37,281	6,859,000	37,281	6,894,000	0	35,000
FPS Salaries & Expenses	35,896	0	6,464,970	37,172	6,769,000	37,172	6,804,000	0	35,000
FPS Buildings & Facilities	109	0	87,617	109	90,000	109	90,000	0	0
Federal Prison Industries	0	1,103	574	1,147	2,700	1,147	2,700	0	0
Commissary Fund	0	676	0	746	[-7,992]	749	0	3	[7,992]
SUBTOTAL, Discretionary w/o State and Local	103,401	9,144	23,478,291	114,414	25,485,826	114,960	25,596,609	546	110,783

^{1/} FY 2013 excludes 94 reimbursable FTE for the Justice Prisoner and Alien Transportation System (JPATS). Also excludes 95 FTE in FY 2014 and 102 FTE in FY 2015.

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Appropriation	FY 2013 Actual Obligations			FY 2014 Enacted ^{2/}		FY 2015 REQUEST		Change from 2014 to 2015	
	Actual Direct FTE	Actual Reimb FTE	AMOUNT	Est. FTE	AMOUNT	Est. FTE	AMOUNT	FTE	AMOUNT
Discretionary Grant Programs	783	0	2,073,136	790	2,096,100	849	2,084,800	59	-11,300
Office of Justice Program	609	0	1,472,320	609	1,503,300	668	1,426,500	59	-76,800
Research, Evaluation and Statistics Total	0	0	143,716	0	120,000	0	136,900	0	16,900
Research, Evaluation and Statistics	0	0	143,716	0	120,000	0	139,900	0	19,900
Juvenile Justice Programs - Total	0	0	257,984	0	254,500	0	299,400	0	44,900
Juvenile Justice Programs	0	0	257,984	0	254,500	0	299,400	0	44,900
State and Local Law Enforcement Assistance - Total	0	0	1,061,187	0	1,171,500	0	1,032,900	0	-138,600
State and Local Law Enforcement Assistance	0	0	1,061,187	0	1,171,500	0	1,032,900	0	-138,600
Public Safety Officer's Benefits - Total	0	0	9,433	0	16,300	0	16,300	0	0
Public Safety Officer's Benefits	0	0	9,433	0	16,300	0	16,300	0	0
OJP - Salaries and Expenses	609	0	[175,614]	609	[187,332]	668	[191,907]	59	[4,575]
Rescissions - OJP	0	0	0	0	-59,000	0	-59,000	0	0
Community Policing Total	118	0	194,417	118	188,000	118	248,000	0	60,000
Community Policing	0	0	194,417	0	214,000	0	274,000	0	60,000
Rescission - COPS	0	0	0	0	-26,000	0	-26,000	0	0
COPS (Salaries and Expenses)	118	0	[31,534]	118	[37,374]	118	[37,374]	0	0
Office on Violence Against Women - Total	56	0	406,399	63	404,800	63	410,300	0	5,500
Office on Violence Against Women	0	0	406,399	0	417,000	0	422,500	0	5,500
Rescissions - OVW	0	0	0	0	-12,200	0	-12,200	0	0
OVW (Salaries and Expenses)	56	0	[18,424]	63	[18,772]	63	[18,959]	0	[187]
SUBTOTAL, Discretionary Budget Authority	104,184	9,144	25,551,427	115,204	27,581,926	115,809	27,681,409	605	99,483
Antitrust Pre-Merger Filing Fee	0	0	-81,202	0	-103,000	0	-104,500	0	-1,500
U.S. Trustees Fees and Interest on U.S. Securities	0	0	-209,366	0	-224,400	0	-200,658	0	23,742
SUBTOTAL, Fees Collections	0	0	-290,568	0	-327,400	0	-305,158	0	22,242
SUBTOTAL Discretionary w/ Fees	104,184	9,144	25,260,859	115,204	27,254,526	115,809	27,376,251	605	121,725
Crime Victim Fund Credit	0	0	0	0	-9,358,000	0	-10,526,000	0	-1,168,000
Asset Forfeiture Fund Rescissions	0	0	0	0	-83,600	0	-193,000	0	-109,400
Asset Forfeiture Fund Rescissions	0	0	0	0	-693,000	0	0	0	693,000
SUBTOTAL, Discretionary Credits	0	0	0	0	-10,134,600	0	-10,719,000	0	-584,400
SUBTOTAL, DOJ Direct Discretionary Budget Authority	104,184	9,144	25,260,859	115,204	17,119,926	115,809	16,657,251	605	-462,675
Fees and Expenses of Witnesses	0	0	252,756	0	250,560	0	270,000	0	19,440
Independent Counsel	0	0	0	0	500	0	500	0	0
Radiation Exposure Compensation Trust Fund	0	0	86,741	0	82,000	0	82,000	0	0
Public Safety Officer's Death Benefits - Mandatory	0	0	46,283	0	80,928	0	81,000	0	72
Assets Forfeiture Fund (Permanent Budget Authority)	21	0	1,790,827	23	3,212,546	23	1,337,078	0	-1,875,468
Antitrust Pre-Merger Filing Fee Collections	0	0	81,202	0	103,000	0	104,500	0	1,500
U.S. Trustees Fees Collections	0	0	209,366	0	224,400	0	200,658	0	-23,742
Criminal Justice Information Services (FBI)	[1,257]	0	0	[1,257]	433,000	[1,257]	433,000	0	0
DEA-Diversion Control Fee	1,362	0	307,885	1,454	335,287	1,454	366,680	0	31,393
9/11 Victim Compensation Fund	0	0	14,119	0	185,600	0	326,000	0	140,400
Crime Victims Fund	0	0	736,441	0	745,000	0	810,000	0	65,000
SUBTOTAL, Mandatory and Other Account Totals	1,383	0	3,525,620	1,477	5,652,821	1,477	4,011,416	0	-1,641,405
TOTAL BA, Discr & Mandatory, DOJ	105,567	9,144	28,786,479	116,681	22,772,747	117,286	20,668,667	605	-2,104,080
HCFAC Mandatory Reimbursements	[N/A]	[N/A]	54,505	[N/A]	57,756	[N/A]	142,169	0	84,413
FBI Health Care Fraud	[776]	[776]	126,997	[776]	127,319	[776]	139,118	0	11,799
HCFAC Discretionary Reimbursement	0	0	18,148	0	28,122	0	28,122	0	0
TOTAL, Health Care Fraud Reimbursements	[776]	[776]	199,650	[776]	213,197	[776]	309,409	0	96,212
TOTAL, Department of Justice ^{1/}	105,567	9,144	28,986,129	116,681	22,985,944	117,286	20,978,076	605	-2,007,868

^{1/} FY 2013 excludes 94 reimbursable FTE for the Justice Prisoner and Alien Transportation System (JPATS). Also excludes 95 FTE in FY 2014 and 102 FTE in FY 2015.

^{2/} 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 million).