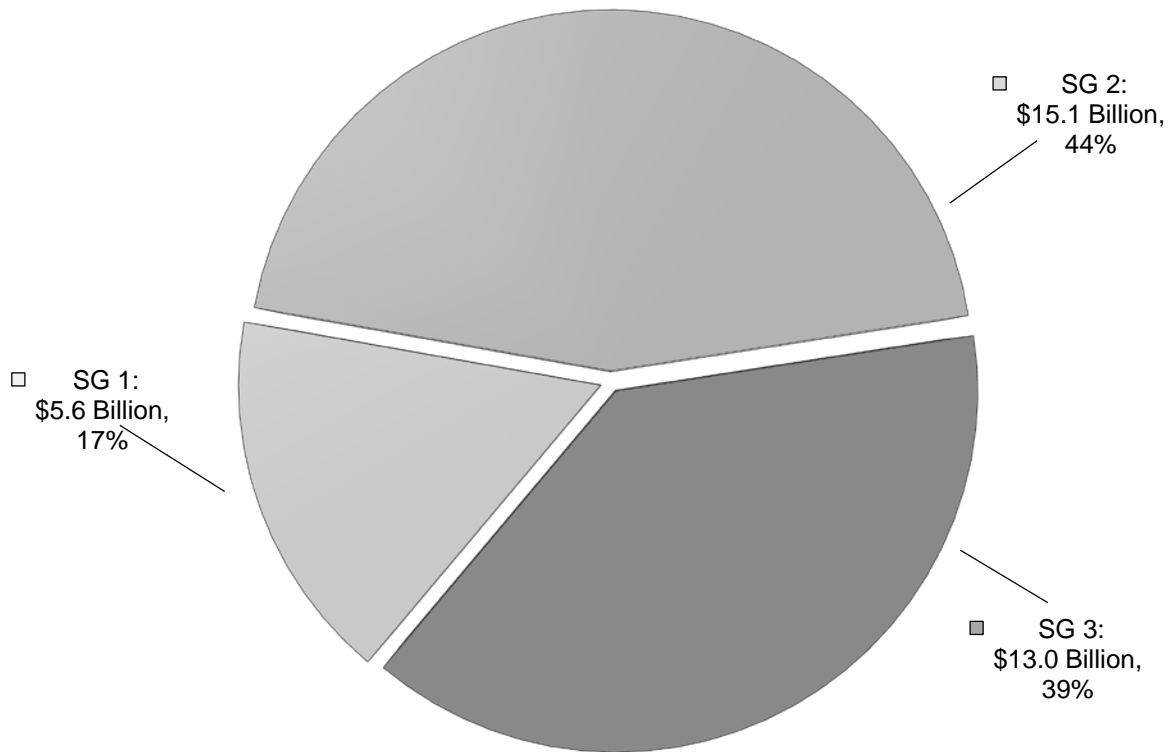


FY 2016 BUDGET REQUEST BY STRATEGIC GOAL
Discretionary and Mandatory^{1/}: \$33.7 Billion
(Dollars in Billions)



- SG 1: Prevent Terrorism and Promote the Nation's Security Consistent with the Rule of Law
- SG 2: Prevent Crime, Protect the Rights of the American People, and Enforce Federal Law
- SG 3: Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal, State, Local, Tribal and International Levels

^{1/} Items not included in this chart:
Scorekeeping Credits of -\$13.8 Billion
Rescissions of -\$259.5 Million

Strategic Goal 1: Prevent Terrorism and Promote the Nation's Security Consistent with the Rule of Law						
Appropriation	FY 2014 Enacted		FY 2015 Enacted		FY 2016 President's Budget	
	Actual FTE	Amount	Est. FTE	Amount	Est. FTE	Amount
National Security Division	334	\$91,800	345	\$93,000	359	\$96,596
Criminal Division	142	26,744	142	27,336	194	41,281
INTERPOL Washington	19	6,493	22	10,269	22	10,661
U.S. Attorneys	345	51,056	345	51,056	360	54,099
U.S. Marshals Service - S&E	399	103,726	391	110,918	391	116,260
Federal Bureau of Investigation - S&E	17,881	4,792,592	18,913	4,637,749	18,938	4,642,667
Federal Bureau of Investigation - Construction	0	96,423	0	108,805	0	68,233
Drug Enforcement Administration - S&E	286	84,393	257	87,653	246	98,083
Bureau of Alcohol, Tobacco, Firearms and Explosives - S&E	1,912	471,600	1,973	480,400	2,063	504,463
Federal Prison System - Commissary Fund	681	0	749	0	749	0
Total Discretionary	21,999	\$ 5,724,827	23,137	\$ 5,607,186	23,322	\$ 5,632,343
Total Strategic Goal 1:	21,999	\$ 5,724,827	23,137	\$ 5,607,186	23,322	\$ 5,632,343

FY 2016 BUDGET REQUEST BY STRATEGIC GOAL
Discretionary and Mandatory ^{1/}: \$33.7 Billion

Strategic Goal 2: Prevent Crime, Protect the Rights of the American People, and Enforce Federal Law						
Appropriation	FY 2014 Enacted		FY 2015 Enacted		FY 2016 President's Budget	
	Actual FTE	Amount	Est. FTE	Amount	Est. FTE	Amount
General Administration	520	\$108,762	536	\$108,301	547	\$115,886
Justice Information Sharing Technology	34	25,842	45	25,842	45	37,440
Office of Pardon Attorney	13	2,800	18	3,918	33	6,508
Office of the Inspector General	414	86,400	440	88,577	455	93,709
Working Capital Fund	542	0	599	0	599	0
Office of the Solicitor General	47	11,198	56	11,678	56	11,885
Tax Division	465	104,470	534	106,674	534	113,078
Criminal Division	729	133,802	729	136,762	877	180,048
Civil Division	1,261	285,927	1,350	291,454	1,377	326,009
Environment & Natural Resources Division	537	97,230	601	99,429	602	112,647
Office of Legal Counsel	25	7,400	27	7,836	27	7,989
Civil Rights Division	601	144,173	635	147,239	726	175,015
INTERPOL Washington	35	20,869	37	17,055	42	17,930
Antitrust Division	598	160,400	654	162,246	654	164,977
U.S. Attorneys	10,190	1,869,910	10,857	1,887,318	10,908	1,931,011
U.S. Trustees	1,130	224,400	1,174	225,908	1,184	228,107
Foreign Claims Settlement Commission	7	2,100	8	2,326	8	2,374
U.S. Marshals Service - S&E	211	55,435	211	55,733	211	60,838
Community Relations Service	45	12,000	49	12,250	58	14,446
Assets Forfeiture Fund	0	20,500	0	20,514	0	20,514
Interagency Crime & Drug Enforcement S&E	[3,074]	514,000	[2,998]	507,194	[2,913]	519,301
Interagency Crime & Drug Enforcement FTE	20	0	22	0	22	0
Federal Bureau of Investigation - S&E	14,098	2,729,068	14,841	3,000,557	14,933	3,060,952
Federal Bureau of Investigation - Construction	0	866	0	977	0	612
Drug Enforcement Administration - S&E	7,662	1,933,607	7,609	1,945,667	7,618	1,993,526
Bureau of Alcohol, Tobacco, Firearms and Explosives - S&E	2,797	707,400	2,959	720,600	3,095	756,695
Juvenile Justice Programs	0	199,000	0	196,000	0	234,000
State and Local Law Enforcement Assistance	0	238,500	0	258,000	0	247,000
Office on Violence Against Women	0	417,000	0	430,000	0	473,500
OVW (Salaries and Expenses)	54	[18,772]	70	[18,959]	76	[19,889]
Total Discretionary	42,035	\$ 10,113,059	44,061	\$ 10,470,055	44,687	\$ 10,905,997
Antitrust Pre-Merger Filing fee	0	-\$103,000	0	-\$104,500	0	-\$103,500
U.S. Trustees Fees and Interest on U.S. Securities	0	-224,400	0	-200,658	0	-162,400
Total Fees Collections	0	-\$327,400	-	-\$305,158	-	-\$265,900
Independent Counsel	0	\$500	0	\$500	0	\$500
Radiation Exposure Compensation Trust Fund	0	92,000	0	82,000	0	75,000
Assets Forfeiture Fund (Permanent Budget Authority)	20	3,095,848	28	2,699,773	28	1,592,534
Antitrust Pre-Merger Filing Fee Collections	0	103,000	0	104,500	0	103,500
U.S. Trustees Fees Collections	0	224,400	0	200,658	0	162,400
Criminal Justice Information Services (FBI)	0	433,000	0	433,000	0	433,000
DEA-Diversion Control Fee	1,256	335,503	1,454	339,825	1,454	371,514
9/11 Victim Compensation Fund	0	51,128	0	366,907	0	399,776
Crime Victims Fund	0	745,000	0	2,361,000	0	1,000,000
Total Mandatory	1,276	\$ 5,080,379	1,482	\$ 6,588,163	1,482	\$ 4,138,224
HCFAC Mandatory Reimbursements	0	\$57,756	0	\$58,094	0	\$63,464
Federal Bureau of Investigation - Health Care Fraud	0	127,319	0	129,217	0	141,204
HCFAC Discretionary Reimbursement	0	28,122	0	60,480	0	113,194
Total HCF	0	\$ 213,197	-	\$ 247,791	-	\$ 317,862
Total Strategic Goal 2:	43,311	\$ 15,079,235	45,543	\$ 17,000,851	46,169	\$ 15,096,183

FY 2016 BUDGET REQUEST BY STRATEGIC GOAL
Discretionary and Mandatory ^{1/}: \$33.7 Billion

Strategic Goal 3: Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal, State, Local, Tribal and International Levels						
Appropriation	FY 2014 Enacted		FY 2015 Enacted		FY 2016 President's Budget	
	Actual FTE	Amount	Est. FTE	Amount	Est. FTE	Amount
General Administration	5	\$1,238	16	\$3,199	18	\$3,551
Executive Office for Immigration Review	1,313	312,200	1,460	347,154	1,739	481,873
U.S. Parole Commission	63	12,600	70	13,308	75	13,547
Criminal Division	25	13,643	100	13,944	123	21,147
Environment & Natural Resources Division	57	10,413	40	10,648	42	14,850
INTERPOL Washington	10	4,638	10	4,676	10	4,846
U.S. Attorneys	125	23,034	125	21,626	172	47,106
U.S. Marshals Service - S&E	4,670	1,025,839	4,926	1,028,349	4,928	1,053,483
U.S. Marshals Service - Construction	0	9,800	0	9,800	0	15,000
U.S. Marshals Service - Federal Prisoner Detention	19	1,533,000	17	495,307	17	1,454,414
Federal Bureau of Investigation - S&E	2,407	724,142	2,617	688,263	2,549	711,006
Federal Bureau of Investigation - Construction	0	193	0	218	0	137
Federal Prison System Salaries & Expenses	36,500	6,769,000	37,172	6,815,000	37,927	7,204,158
Federal Prison System Buildings & Facilities	89	90,000	109	106,000	109	140,564
Federal Prison Industries	999	2,700	1,147	2,700	1,147	2,700
Research Evaluation and Statistic (JA)	0	120,000	0	111,000	0	151,900
Juvenile Justice Programs	0	55,500	0	55,500	0	105,400
State and Local Law Enforcement Assistance	0	933,000	0	983,000	0	895,300
Public Safety Officer's Benefits	0	16,300	0	16,300	0	16,300
OJP - Salaries and Expenses	601	[187,332]	699	[194,227]	729	[211,316]
Community Policing	0	214,000	0	208,000	0	303,500
COPS (Salaries and Expenses)	107	[37,374]	118	[37,374]	118	[37,811]
Total Discretionary	46,990	\$ 11,871,240	48,626	\$ 10,933,992	49,703	\$ 12,640,782
Public Safety Officer's Death Benefits - Mandatory	0	\$80,928	0	\$70,708	0	\$100,000
Fees and Expenses of Witnesses	0	250,560	0	250,290	0	270,000
Total Mandatory	0	\$ 331,488	-	\$ 320,998	-	\$ 370,000
Total Strategic Goal 3:	46,990	\$ 12,202,728	48,626	\$ 11,254,990	49,703	\$ 13,010,782