

DEPARTMENT OF JUSTICE
FY 2010 REQUEST COMPARED WITH FY 2008 ACTUAL OBLIGATIONS AND FY 2009 ENACTED
(DOLLARS IN THOUSANDS)

APPROPRIATION	FY 2008 ACTUAL OBLIGATIONS ^{1/}				FY 2009 ENACTED ^{2/}			FY 2010 REQUEST			CHANGE FROM 2009 TO 2010		
	POS	FTE	FTE-R*	AMOUNT	POS	FTE	AMOUNT	POS	FTE	AMOUNT	POS	FTE	AMOUNT
GENERAL ADMINISTRATION	542	711	79	\$134,127	542	880	\$149,805	561	651	\$178,488	19	(229)	\$28,683
SALARIES & EXPENSES	542	485	0	95,453	542	641	105,805	561	651	178,488	19	10	72,683
NATIONAL DRUG INTELLIGENCE CENTER	0	226	0	38,674	0	239	44,000	0	0	0	0	(239)	(44,000)
NATIONAL DRUG INTELLIGENCE CENTER	0	0	0	0	0	0	0	0	239	44,023	0	239	44,023
JUSTICE INFORMATION SHARING TECHNOLOGY	71	59	0	92,990	71	71	80,000	72	72	123,617	1	1	43,617
UFMS from redirected sources	0	0	0	[0]	0	0	[0]	0	0	[87,000]	0	0	[87,000]
DETENTION TRUSTEE	21	22	0	1,236,328	23	23	1,295,319	27	25	1,438,663	4	2	143,344
LAW ENFORCEMENT WIRELESS COMMUNICATIONS	19	16	0	93,606	19	19	185,000	35	35	205,143	16	16	20,143
COUNTERTERRORISM FUND	0	0	0	0	0	0	0	0	0	0	0	0	0
ADMINISTRATIVE REVIEW & APPEALS	1,401	1,281	0	239,902	1,401	1,439	270,000	1,573	1,525	300,685	172	86	30,685
EXECUTIVE OFFICE FOR IMMIGRATION REVIEW	1,386	1,271	0	237,908	1,386	1,424	267,613	1,558	1,510	297,955	172	86	30,342
OFFICE OF THE PARDON ATTORNEY	15	10	0	1,994	15	15	2,387	15	15	2,730	0	0	343
OFFICE OF THE INSPECTOR GENERAL	434	400	22	71,017	450	453	75,681	495	497	84,368	45	44	8,687
WORKING CAPITAL FUND	[723]	558	0	1,324,088	[723]	723	0	[723]	723	0	0	0	0
U.S. PAROLE COMMISSION	93	68	0	11,011	85	87	12,570	85	87	12,859	0	0	289
NATIONAL SECURITY DIVISION	346	232	0	63,523	346	346	83,789	346	346	87,938	0	0	4,149
GENERAL LEGAL ACTIVITIES	4,025	3,694	353	738,499	4,014	4,374	804,007	4,321	4,526	875,097	307	152	71,090
VACCINE INJURY COMPENSATION TRUST FUND	0	[41]	0	[6,833]	0	[41]	[7,833]	0	[41]	[7,833]	0	0	[0]
ANTITRUST	[880]	332	458	156,707	[880]	851	157,788	[880]	851	163,170	0	0	5,382
Offset from Antitrust Pre-Merger Filing Fees	0	0	0	-104,652	0	0	(157,788)	0	0	(110,000)	0	0	47,788
U.S. ATTORNEYS	10,216	9,784	1,175	1,760,693	10,340	11,901	1,836,336	10,458	12,022	1,926,003	118	121	89,667
U.S. TRUSTEES	[1,374]	1,281	0	213,302	[1,305]	1,305	217,416	[1,323]	1,314	224,488	0	9	7,072
Offset from U.S. Trustee Fees	0	0	0	0	0	0	(165,000)	0	0	(267,000)	0	0	(102,000)
FOREIGN CLAIMS SETTLEMENT COMMISSION	11	8	0	1,536	11	11	1,823	11	11	2,117	0	0	294
U.S. MARSHALS SERVICE	4,413	4,281	393	897,321	4,772	4,922	954,000	5,544	5,463	1,152,388	772	541	198,388
SALARIES & EXPENSES	4,413	4,281	393	891,145	4,772	4,922	950,000	5,544	5,463	1,138,388	772	541	188,388
CONSTRUCTION	0	0	0	6,176	0	0	4,000	0	0	14,000	0	0	10,000
COMMUNITY RELATIONS SERVICE	56	42	0	9,678	56	56	9,873	56	56	11,479	0	0	1,606
ASSETS FORFEITURE FUND CURRENT BUDGET AUTHORITY	0	0	0	20,156	0	0	20,990	0	0	20,990	0	0	0
INTERAGENCY CRIME & DRUG ENFORCEMENT	[3,576]	[3,366]	0	503,346	[3,430]	[3,376]	515,000	[3,430]	[3,376]	537,507	[99]	[0]	22,507
FEDERAL BUREAU OF INVESTIGATION	30,211	27,335	2,905	6,812,122	31,494	32,926	7,301,191	32,883	34,327	7,861,537	1,389	1,401	560,346
SALARIES & EXPENSES	30,211	27,335	2,905	6,778,054	31,494	32,926	7,147,700	32,883	34,327	7,617,675	1,389	1,401	469,975
OVERSEAS CONTINGENCY OPERATIONS	0	0	0	0	0	0	0	0	0	101,066	0	0	101,066
CONSTRUCTION	0	0	0	34,068	0	0	153,491	0	0	142,796	0	0	(10,695)
DRUG ENFORCEMENT ADMINISTRATION	8,151	6,861	1,240	2,013,703	8,235	9,470	1,939,084	8,378	9,591	2,014,682	143	121	75,598
SALARIES & EXPENSES	8,151	6,861	1,240	2,013,465	8,235	9,470	1,939,084	8,378	9,591	2,014,682	143	121	75,598
CONSTRUCTION	0	0	0	238	0	0	0	0	0	0	0	0	0
BUREAU OF ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES	4,956	4,814	55	1,058,743	5,008	5,012	1,054,215	5,101	5,080	1,120,772	93	68	66,557
SALARIES & EXPENSES	4,956	4,814	55	1,035,243	5,008	5,012	1,054,215	5,101	5,080	1,114,772	93	68	60,557
CONSTRUCTION	0	0	0	23,500	0	0	0	0	0	6,000	0	0	6,000
FEDERAL PRISON SYSTEM	39,660	35,747	0	5,493,618	39,692	35,633	6,171,561	40,563	36,086	6,076,575	871	453	(94,986)
SALARIES AND EXPENSES	39,383	33,294	0	5,199,759	39,399	35,356	5,595,754	40,279	35,818	5,979,831	880	462	384,077
BUILDINGS AND FACILITIES	277	173	0	293,859	293	277	575,807	284	268	96,744	(9)	(9)	(479,063)
COMMISSARY FUND	[701]	628	0	[701]	[701]	701	0	[712]	712	0	[11]	11	0
FEDERAL PRISON INDUSTRIES (limitation on admin expenses)	[2,075]	1,652	0	1,029,542	[2,075]	1,931	2,328	[2,075]	1,931	2,700	0	0	372
SUBTOTAL, DISCRETIONARY w/o State and Local	104,626	97,526	6,680	25,884,609	106,559	113,134	22,814,988	110,509	116,170	24,088,289	3,950	3,036	1,273,301

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	POS	FTE	FTE-R*	AMOUNT	POS	FTE	AMOUNT	POS	FTE	AMOUNT	POS	FTE	AMOUNT
DISCRETIONARY GRANT PROGRAMS	928	753	12	3,376,239	0	0	2,917,100	955	867	2,610,488	27	27	(306,612)
OFFICE OF JUSTICE PROGRAMS	697	598	12	2,661,096	0	0	1,856,600	0	0	1,262,100	0	0	(594,500)
JUSTICE ASSISTANCE	697	598	12	284,154	0	0	210,000	0	0	220,800	0	0	10,800
JUSTICE ASSISTANCE	697	598	12	284,154	0	0	220,000	0	0	225,000	0	0	5,000
Minus: Rescissions from Balances	0	0	0	0	0	0	(10,000)	0	0	(4,200)	0	0	5,800
JUVENILE JUSTICE PROGRAMS	0	0	0	363,556	0	0	359,000	0	0	310,700	0	0	(48,300)
JUVENILE JUSTICE PROGRAMS	0	0	0	363,556	0	0	374,000	0	0	317,000	0	0	(57,000)
Minus: Rescissions from Balances	0	0	0	0	0	0	(15,000)	0	0	(6,300)	0	0	8,700
STATE AND LOCAL LAW ENFORCEMENT ASSISTANCE	0	0	0	1,612,120	0	0	1,253,500	0	0	696,500	0	0	(557,000)
STATE AND LOCAL LAW ENFORCEMENT ASSISTANCE	0	0	0	1,612,120	0	0	1,328,500	0	0	728,000	0	0	(600,500)
Minus: Rescissions from Balances	0	0	0	0	0	0	(75,000)	0	0	(31,500)	0	0	43,500
WEED AND SEED PROGRAM	0	0	0	33,549	0	0	25,000	0	0	25,000	0	0	0
PUBLIC SAFETY OFFICERS' BENEFITS (Discretionary)	0	0	0	4,161	0	0	9,100	0	0	9,100	0	0	0
COMMUNITY ORIENTED POLICING SERVICES	166	109	0	343,889	0	0	450,500	0	0	721,000	0	0	270,500
COMMUNITY ORIENTED POLICING SERVICES	166	109	0	343,889	0	0	550,500	0	0	761,000	0	0	210,500
Minus: Rescissions from Balances	0	0	0	0	0	0	(100,000)	0	0	(40,000)	0	0	60,000
OFFICE ON VIOLENCE AGAINST WOMEN	65	46	0	371,254	0	0	415,000	0	0	414,000	0	0	(1,000)
SALARIES AND EXPENSES	0	0	0	0	928	840	195,000	955	867	213,388	27	27	18,388
OJP	0	0	0	0	697	633	130,000	702	638	139,218	5	5	9,218
COPS	0	0	0	0	166	142	30,000	188	164	37,462	22	22	7,462
OVW	0	0	0	0	65	65	14,000	65	65	15,708	0	0	1,708
OJP OFFICE OF AUDIT, ASSESSMENT, AND MANAGEMENT	0	0	0	0	0	0	21,000	0	0	21,000	0	0	0
SUBTOTAL, DISCRETIONARY AUTHORITY W/O OFFSETS	105,554	98,279	6,692	29,260,848	107,487	113,974	25,732,088	111,464	117,037	26,698,777	3,977	3,063	966,689
DISCRETIONARY OFFSETS AND RESCISSIONS:													
CRIME VICTIMS FUND RESCISSIONS	0	0	0	(1,373,000)	0	0	(2,266,000)	0	0	(2,383,000)	0	0	(117,000)
WORKING CAPITAL FUND/UNOBLIGATED BALANCE	0	0	0	(41,000)	0	0	(100,000)	0	0	0	0	0	100,000
ASSETS FORFEITURE FUND SUPER SURPLUS	0	0	0	(240,000)	0	0	(285,000)	0	0	(285,000)	0	0	0
SUBTOTAL, DISCRETIONARY OFFSETS/RESCISSIONS	0	0	0	(1,654,000)	0	0	(2,651,000)	0	0	(2,668,000)	0	0	(17,000)
TOTAL DOJ APPROPRIATIONS	105,554	98,279	6,692	27,606,848	107,487	113,974	23,081,088	111,464	117,037	24,030,777	3,977	3,063	949,689
MANDATORY AND OTHER ACCOUNTS:													
FEES AND EXPENSES OF WITNESSES	0	0	0	219,975	0	0	168,300	0	0	168,300	0	0	0
INDEPENDENT COUNSEL	0	0	0	31	0	0	500	0	0	500	0	0	0
RADIATION EXPOSURE COMPENSATION TRUST FUND	0	0	0	45,200	0	0	74,000	0	0	42,000	0	0	(32,000)
PUBLIC SAFETY OFFICERS DEATH BENEFITS (Mandatory)	0	0	0	115,238	0	0	110,000	0	0	60,000	0	0	(50,000)
ASSETS FORFEITURE FUND PERMANENT OBLIGATIONAL AUTHORITY	0	0	0	1,128,038	0	0	1,281,410	0	0	1,289,590	0	0	8,180
ANTITRUST PRE-MERGER FILING FEE COLLECTIONS	0	0	0	102,916	0	0	157,788	0	0	110,000	0	0	(47,788)
U.S. TRUSTEES FEE COLLECTIONS	0	0	0	163,505	0	0	165,000	0	0	267,000	0	0	102,000
DEA - DIVERSION CONTROL FEE	[1,187]	998	0	228,278	[1,188]	1,184	244,450	[1,199]	1,190	251,790	[11]	6	7,340
CRIME VICTIMS FUND	0	0	0	601,396	0	0	635,000	0	0	700,000	0	0	65,000
SUBTOTAL, MANDATORY AND OTHER ACCOUNTS	[1,187]	998	0	2,604,577	[1,188]	1,184	2,836,448	[1,199]	1,190	2,889,180	[11]	6	52,732
TOTAL BA, DISCR & MANDATORY, DEPT. OF JUSTICE	105,554	99,277	6,692	30,211,425	107,487	115,158	25,917,536	111,464	118,227	26,919,957	3,977	3,069	1,002,421
HEALTH CARE FRAUD REIMBURSEMENTS													
USA/GLA-HEALTH CARE FRAUD - Mandatory	[250]	0	0	0	[194]	194	64,700	[194]	194	60,000	0	0	(4,700)
FBI-HEALTH CARE FRAUD - Mandatory	[764]	0	0	0	[769]	769	133,000	[769]	769	133,000	[0]	0	0
HHS DISCRETIONARY REIMBURSEMENT	0	0	0	0	0	0	19,000	0	0	29,800	0	0	0
SUBTOTAL, HEALTH FRAUD REIMBURSEMENTS	[1,014]	0	0	0	[963]	963	216,700	[963]	963	222,800	0	0	(4,700)
TOTAL, DEPARTMENT OF JUSTICE	105,554	99,277	6,692	30,211,425	107,487	116,121	26,134,236	111,464	119,190	27,142,757	3,977	3,069	997,721

*FTE-R stands for Reimbursable FTE.

Note - Spectrum Relocation Transfers - FY 2009 DOJ has received \$14,041 for ATF, \$55,687 for DEA, and \$23,730 for FBI. FY 2010 TBD.

1/ FY 2008 Actual Obligations includes the authorized positions, actual direct FTE, actual reimbursable FTE, and the actual obligations in FY 2008.

2/ FY 2009 Enacted, Public Law 111-8. Excludes \$4 billion from the Recovery Act of 2009 supplemental.