

Strategic Goal Resource Detail

Strategic Goal 1: Resources						
Appropriation	FY 2008 Enacted		FY 2009 Enacted		FY 2010 President's Budget	
	FTE	\$ thousands	FTE	\$ thousands	FTE	\$ thousands
<i>Administrative/Enabling</i>	335	50,539	355	64,513	376	100,841
Alcohol Tobacco Firearms and Explosives	1,974	393,639	2,005	421,686	2,032	448,309
Alcohol Tobacco Firearms and Explosives-Construction	0	0	0	0	0	6,000
Drug Enforcement Administration	189	79,389	190	57,568	190	58,003
Federal Bureau of Investigation	16,564	4,075,496	17,331	4,142,088	18,439	4,585,494
Federal Bureau of Investigation - Construction	0	50,915	0	5,361	0	7,543
FPI Commissary Fund	0	0	701	0	712	0
General Administration	0	0	0	0	10	64,000
Criminal Division	142	20,225	142	21,924	163	25,260
National Security Division	308	73,373	346	83,789	346	87,938
U.S. Attorneys	329	53,983	329	51,027	329	52,918
U.S. Marshals Service	43	5,269	43	5,322	43	5,535
TOTAL DISCRETIONARY	19,884	4,802,828	21,442	4,853,278	22,640	5,441,841
Total Strategic Goal 1:	19,884	\$ 4,802,828	21,442	\$ 4,853,278	22,640	\$ 5,441,841

Strategic Goal 2: Resources						
Appropriation	FY 2008 Enacted		FY 2009 Enacted		FY 2010 President's Budget	
	FTE	\$ thousands	FTE	\$ thousands	FTE	\$ thousands
<i>Administrative/Enabling</i>	840	126,897	828	150,586	847	226,643
Assets Forfeiture Fund (Discretionary)	0	20,990	0	20,990	0	20,990
Alcohol Tobacco Firearms and Explosives	2,961	590,458	3,007	632,529	3,048	666,463
Antitrust Division	851	147,819	851	157,788	851	163,170
Antitrust Filing Fees	0	(147,819)	0	(157,788)	0	(110,000)
Community Oriented Policing Services	142	234,621	0	155,000	0	626,200
Community Oriented Policing Services - M&A	0	0	142	30,000	164	37,462
Community Relations Service	56	9,794	56	9,873	56	11,479
Drug Enforcement Administration	10,483	2,047,290	9,280	1,881,516	9,401	1,956,679
Federal Bureau of Investigation	16,040	2,524,115	16,364	3,005,612	16,657	3,133,247
Federal Bureau of Investigation - Construction	0	113,285	0	148,130	0	135,253
Foreign Claims Settlement Comm	11	1,606	11	1,823	11	2,117
Federal Prison System - Salaries and Expenses	43	6,400	71	9,216	71	9,400
General Administration - NDIC	239	39,000	239	44,000	239	44,023
Civil Division	1,294	250,114	1,354	270,431	1,391	287,758
Criminal Division	716	130,402	741	142,137	765	151,601
Civil Rights Division	731	114,450	739	123,151	784	145,449
Environment & Natural Resources Div.	679	99,365	683	103,093	691	109,785
Interpol	65	23,252	65	24,548	73	30,091
Office of Dispute Resolution	3	541	3	574	3	802
Office of Legal Counsel	37	6,184	37	6,693	37	7,665
Office of Solicitor General	49	9,883	49	10,440	49	10,809
Tax Division	578	92,781	576	101,016	582	105,877
Interagency Crime & Drug Enforcement	[3,522]	497,935	[3,277]	515,000	[3,376]	537,507
Office of Justice Programs - Justice Assistance	0	185,280	0	490,500	0	225,000
Office of Justice Programs - JA M&A	0	0	633	130,000	638	139,218
Office of Justice Programs - JA OAAM	0	0	0	21,000	0	21,000
Office of Justice Programs - Juvenile Justice	0	383,513	0	374,000	0	317,000
Office of Justice Programs - OJP Wide Rescission	0	(100,000)	0	(100,000)	0	0
Office on Violence Against Women	57	385,300	0	387,120	0	414,000
Office on Violence Against Women - M&A	0	0	65	14,000	65	15,708
Office of Justice Programs - Public Safety Officers' Death Benefits	0	8,834	0	9,100	0	9,100
Office of Justice Programs - S&L Law Enforcement	0	963,176	0	1,263,103	0	641,000
Spectrum transfer to ATF	0	17,312	0		0	0
Spectrum transfer to DEA	0	14,075	0		0	0
U. S. Attorneys	11,458	1,705,839	11,749	1,785,309	11,870	1,867,785
U.S. Marshals Service	72	16,970	17	5,187	89	21,206

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Strategic Goal 2: Resources (continued)						
Appropriation	FY 2008 Enacted		FY 2009 Enacted		FY 2010 President's Budget	
	FTE	\$ thousands	FTE	\$ thousands	FTE	\$ thousands
U.S. Trustees	1,344	209,763	1,305	217,416	1,314	224,488
US Trustees Fees and Interest - Rescissions	0	165,000	0	165,000	0	267,000
Office of Justice Programs - Weed & Seed	0	32,100	0	25,000	0	25,000
TOTAL DISCRETIONARY	48,749	10,926,525	48,865	12,173,093	49,696	12,497,975
Assets Forfeiture Fund (Perm Indef)	0	1,284,597	0	1,281,410	0	1,289,590
Antitrust Division (Mandatory)	0	147,819	0	157,788	0	110,000
Crime Victims Fund (Mandatory)	0	590,000	0	635,000	0	700,000
Diversion Control Fee (Mandatory)	1,176	239,249	1,184	244,450	1,190	251,790
Public Safety Officers' Death Benefits (Mandatory)	0	115,261	0	110,000	0	60,000
Radiation Exposure Compensation)	0	52,518	0	74,000	0	42,000
U.S. Trustees - Mandatory	0	(165,000)	0	(165,000)	0	(267,000)
TOTAL MANDATORY	1,176	2,264,444	1,184	2,337,648	1,190	2,186,380
Total Strategic Goal 2:	49,925	13,190,969	50,049	14,510,741	50,886	14,684,355

Strategic Goal 3: Resources						
Appropriation	FY 2008 Enacted		FY 2009 Enacted		FY 2010 President's Budget	
	FTE	\$ thousands	FTE	\$ thousands	FTE	\$ thousands
<i>Administrative/Enabling</i>	739	111,628	739	134,274	760	203,362
Exec. Office for Immigration Review	1,364	238,320	1,424	267,613	1,510	297,955
Community Oriented Policing Services	0	11,750	0	25,000	0	94,800
Federal Prison Industries	1,930	2,328	1,931	2,328	1,931	2,700
Federal Prison System - Buildings and Facilities	258	372,720	277	575,807	268	96,744
Federal Prison System - Salaries and Expenses	35,010	5,340,340	35,285	5,586,538	35,747	5,970,431
Office of Federal Detention Trustee	22	1,225,920	23	1,295,319	25	1,438,663
Office of Justice Programs - S&L Law Enforcement	0	44,960	0	93,277	0	45,000
U. S. Attorneys	0	0	0	0	0	5,300
U.S. Marshals Service	4,502	872,905	4,862	943,491	5,331	1,125,647
U.S. Parole Commission	93	11,462	87	12,570	87	12,859
Violent Crime Reduction Trust Fund	0	(45,500)	0	0	0	0
TOTAL DISCRETIONARY	43,918	8,186,833	44,628	8,936,217	45,659	9,293,461
Fees and Expenses of Witnesses	0	168,300	0	168,300	0	168,300
TOTAL MANDATORY	0	168,300	0	168,300	0	168,300
Total Strategic Goal 3:	43,918	8,355,133	44,628	9,104,517	45,659	9,461,761