

U.S. Department of Justice
2017 Request Compared with 2016 Enacted and 2015 Obligations
(Dollars in Thousands)

Appropriation	FY 2015 Actuals ^{1/}			FY 2016 Enacted		FY 2017 Request		Change from 2016 to 2017	
	Direct FTE	Reimb FTE	OBLIGATION AMOUNT	Est. FTE	BA AMOUNT	Est. FTE	BA AMOUNT	Est. FTE	AMOUNT
General Administration	465	68	\$112,655	553	\$111,500	569	\$125,896	16	\$14,396
Justice Information Sharing Technology	35	0	32,178	45	31,000	45	57,561	0	26,561
Law Enforcement Wireless Communications	0	0	2,036	0	0	0	0	0	0
Administrative Review & Appeals	1,367	0	349,009	1,700	426,791	1,884	437,444	184	10,653
Executive Office for Immigration Review	1,349	0	345,743	1,667	416,283	1,832	424,151	165	7,868
Transfer from Immigration Fees Account	0	0	0	0	4,000	0	4,000	0	0
Office of Pardon Attorney	18	0	3,266	33	6,508	52	9,293	19	2,785
Office of the Inspector General	423	21	88,458	455	93,709	461	97,814	6	4,105
Working Capital Fund	0	526	0	599	-69,000	599	-164,743	0	-95,743
U.S. Parole Commission	59	0	12,859	68	13,308	75	14,000	7	692
National Security Division	354	0	96,857	359	95,000	364	97,337	5	2,337
General Legal Activities	3,478	563	910,892	4,483	893,000	4,625	957,423	142	64,423
Office of the Solicitor General	47	0	11,885	56	11,885	56	11,928	0	43
Tax Division	447	22	107,163	534	106,979	534	114,135	0	7,156
Criminal Division	624	280	195,208	1,031	181,745	1,143	198,712	112	16,967
Civil Division	1,168	142	292,544	1,426	292,214	1,446	309,591	20	17,377
Environment & Natural Resources Division	540	81	110,515	641	110,512	648	122,561	7	12,049
Office of Legal Counsel	25	0	7,989	27	7,989	27	8,015	0	26
Civil Rights Division	565	38	152,151	699	148,239	701	155,621	2	7,382
INTERPOL Washington	62	0	33,437	69	33,437	70	36,860	1	3,423
Vaccine Injury Compensation Trust Fund	[41]	[0]	[7,833]	[41]	[9,358]	[53]	[11,970]	[12]	[2,612]
Antitrust Division	638	0	159,879	694	164,977	771	180,506	77	15,529
U.S. Attorneys	9,532	1,467	1,985,237	11,711	2,000,000	11,826	2,074,402	115	74,402
U.S. Trustees	1,099	0	223,802	1,184	225,908	1,184	229,717	0	3,809
Foreign Claims Settlement Commission	6	0	1,993	9	2,374	10	2,409	1	35
U.S. Marshals Service	4,888	362	2,666,967	5,305	2,504,021	5,367	2,765,165	62	261,144
U.S. Marshals Service S&E	4,876	362	1,201,627	5,286	1,230,581	5,348	1,275,156	62	44,575
U.S. Marshals Service Construction	0	0	12,370	0	15,000	0	10,000	0	-5,000
Federal Prisoner Detention	12	0	1,452,970	19	1,454,414	19	1,504,009	0	49,595
Rescissions - USMS FPD	0	0	0	0	-195,974	0	-24,000	0	171,974
Community Relations Service	43	0	12,136	58	14,446	71	18,990	13	4,544
Assets Forfeiture Fund	0	0	20,442	0	20,514	0	20,514	0	0
Interagency Crime & Drug Enforcement	19	0	514,173	22	512,000	22	522,135	0	10,135
Interagency Crime & Drug Enforcement S&E	[2,970]	0	514,173	[2,882]	512,000	[2,902]	522,135	[20]	10,135
Interagency Crime & Drug Enforcement FTE	19	0	0	22	0	22	0	0	0
Federal Bureau of Investigation	31,773	2,754	8,522,203	36,426	8,718,001	36,078	9,193,780	-348	475,779
FBI Salaries and Expenses	31,773	2,754	8,407,619	36,426	8,489,786	36,078	8,718,884	-348	229,098
Rescission - Direct and CJIS Balances	0	0	0	0	-80,767	0	-223,586	0	-142,819
Transfer Balances	0	0	0	0	0	0	-85,000	0	-85,000
FBI Construction	0	0	114,584	0	308,982	0	783,482	0	474,500
Drug Enforcement Administration	6,587	1,119	2,131,012	7,711	2,080,000	7,738	2,096,784	27	16,784
Drug Enforcement Administration	6,587	1,119	2,131,012	7,711	2,080,000	7,738	2,102,976	27	22,976
Rescission - DEA	0	0	0	0	0	0	-6,192	0	-6,192
DEA Construction	0	0	93	0	0	0	0	0	0
Bureau of Alcohol, Tobacco, Firearms, and Explosives	4,821	52	1,204,625	5,080	1,240,000	5,268	1,306,063	188	66,063
ATF Salaries & Expenses	4,821	52	1,204,625	5,080	1,240,000	5,268	1,306,063	188	66,063
ATF Construction	0	0	44	0	0	0	0	0	0
Federal Prison System	37,079	0	6,741,784	37,674	7,478,500	38,514	7,299,247	840	-179,253
FPS Salaries & Expenses	37,023	0	6,651,770	37,565	6,948,500	38,405	7,186,225	840	237,725
FPS Buildings & Facilities	56	0	90,014	109	530,000	109	113,022	0	-416,978
Federal Prison Industries	0	869	0	1,147	2,700	1,147	2,700	0	0
Commissary Fund	0	675	0	675	0	675	0	0	[-5,183]
SUBTOTAL, Discretionary w/o State and Local	102,666	8,476	25,789,197	115,958	26,558,749	117,293	27,335,144	1,335	776,395

^{1/} FY 2015 excludes 96 reimbursable FTE for the Justice Prisoner and Alien Transportation System (JPATS). Also excludes 104 FTE in FY 2016 and 108 FTE in FY 2017.

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Appropriation	FY 2015 Actuals ^{1/}			FY 2016 Enacted		FY 2017 Request		Change from 2016 to 2017	
	Direct FTE	Reimb FTE	AMOUNT	Est. FTE	AMOUNT	Est. FTE	AMOUNT	Est. FTE	AMOUNT
Discretionary Grant Programs	826	0	2,106,598	901	2,437,960	967	2,016,500	66	-421,460
Office of Justice Program	666	0	1,478,933	707	1,770,960	754	1,582,500	47	-188,460
Research, Evaluation and Statistics	0	0	131,474	0	116,000	0	154,000	0	38,000
Juvenile Justice Programs	0	0	226,665	0	270,160	0	334,400	0	64,240
State and Local Law Enforcement Assistance	0	0	1,113,198	0	1,408,500	0	1,097,800	0	-310,700
Public Safety Officer's Benefits	0	0	7,596	0	16,300	0	16,300	0	0
OJP - Salaries and Expenses	666	0	[110,746]	707	[214,617]	754	[224,395]	47	[9,778]
Rescissions - OJP	0	0	0	0	-40,000	0	-20,000	0	20,000
Community Policing Total	103	0	204,269	118	202,000	124	276,000	6	74,000
Community Policing	0	0	204,269	0	212,000	0	286,000	0	74,000
Rescission - COPS	0	0	0	0	-10,000	0	-10,000	0	0
COPS (Salaries and Expenses)	103	0	[11,008]	118	[37,374]	124	[39,292]	6	[1,918]
Office on Violence Against Women - Total	57	0	423,396	76	465,000	89	158,000	13	-307,000
Office on Violence Against Women	0	0	423,396	0	480,000	0	489,000	0	9,000
OVW Funding within CVF	0	0	0	0	[379,000]	0	-326,000	0	-326,000
Rescissions - OVW	0	0	0	0	-15,000	0	-5,000	0	10,000
OVW (Salaries and Expenses)	57	0	[14,076]	76	[19,912]	89	[23,586]	13	[3,674]
SUBTOTAL, Discretionary Budget Authority	103,492	8,476	27,895,795	116,859	28,996,709	118,260	29,351,644	1,401	354,935
Antitrust Pre-Merger Filing Fee	0	0	0	0	-124,000	0	-128,000	0	-4,000
U.S. Trustees Fees and Interest on U.S. Securities	0	0	0	0	-162,000	0	-248,000	0	-86,000
SUBTOTAL, Fees Collections	0	0	0	0	-286,000	0	-376,000	0	-90,000
SUBTOTAL Discretionary w/ Fees	103,492	8,476	27,895,795	116,859	28,710,709	118,260	28,975,644	1,401	264,935
Crime Victim Fund Credit	0	0	0	0	-9,479,000	0	-10,538,000	0	-1,059,000
Asset Forfeiture Fund Rescissions	0	0	0	0	-458,000	0	0	0	458,000
Asset Forfeiture Fund Rescissions - Permanently Cancelled	0	0	0	0	-746,000	0	-304,000	0	442,000
SUBTOTAL, Discretionary Credits	0	0	0	0	-10,683,000	0	-10,842,000	0	-159,000
SUBTOTAL, DOJ Direct Discretionary Budget Authority	103,492	8,476	27,895,795	116,859	18,027,709	118,260	18,133,644	1,401	105,935
Fees and Expenses of Witnesses	0	0	277,861	0	270,000	0	270,000	0	0
Sequester Cut	0	0	0	0	-18,360	0	0	0	18,360
Independent Counsel	0	0	0	0	500	0	500	0	0
Radiation Exposure Compensation Trust Fund	0	0	78,975	0	65,000	0	70,000	0	5,000
Public Safety Officer's Death Benefits - Mandatory	0	0	83,721	0	72,000	0	100,000	0	28,000
Sequester Cut	0	0	0	0	-677	0	0	0	677
Assets Forfeiture Fund (Permanent Budget Authority)	22	0	2,699,977	28	1,975,275	28	1,445,360	0	-529,915
Sequester Cut	0	0	0	0	-148,409	0	0	0	148,409
Antitrust Pre-Merger Filing Fee Collections	0	0	0	0	124,000	0	128,000	0	4,000
U.S. Trustees Fees Collections	0	0	0	0	162,000	0	248,000	0	86,000
Criminal Justice Information Services (FBI)	[1,257]	0	0	[1,257]	433,000	[1,257]	433,000	0	0
DEA-Diversion Control Fee	1,356	0	337,623	1,356	371,514	1,485	382,662	129	11,148
Sequester Cut	0	0	0	0	-25,024	0	0	0	25,024
9/11 Victim Compensation Fund	0	0	121,409	0	2,565,300	0	0	0	-2,565,300
Victim Compensation Fund	0	0	0	0	0	0	4,600,000	0	4,600,000
Domestic Victims of Trafficking	0	0	0	0	6,000	0	6,000	0	0
21st Century Justice Initiative	0	0	0	0	0	0	500,000	0	500,000
Crime Victims Fund	0	0	2,291,846	0	3,042,000	0	2,000,000	0	-1,042,000
SUBTOTAL, Mandatory and Other Account Totals	1,378	0	5,891,412	1,384	8,894,119	1,513	10,183,522	129	1,289,403
TOTAL BA, Discr & Mandatory, DOJ	104,870	8,476	33,787,207	118,243	26,921,828	119,773	28,317,166	1,530	1,395,338
HCFAC Mandatory Reimbursements	0	0	54,904	0	58,579	0	62,531	0	3,952
FBI Health Care Fraud	0	0	130,132	0	130,303	0	141,488	0	11,185
HCFAC Discretionary Reimbursement	0	0	40,537	0	60,480	0	116,240	0	55,760
TOTAL, Health Care Fraud Reimbursements	0	0	225,573	0	249,362	0	320,259	0	70,897
TOTAL, Department of Justice ^{1/}	104,870	8,476	34,012,780	118,243	27,171,190	119,773	28,637,425	1,530	1,466,235

^{1/} FY 2015 excludes 96 reimbursable FTE for the Justice Prisoner and Alien Transportation System (JPATS). Also excludes 104 FTE in FY 2016 and 108 FTE in FY 2017.