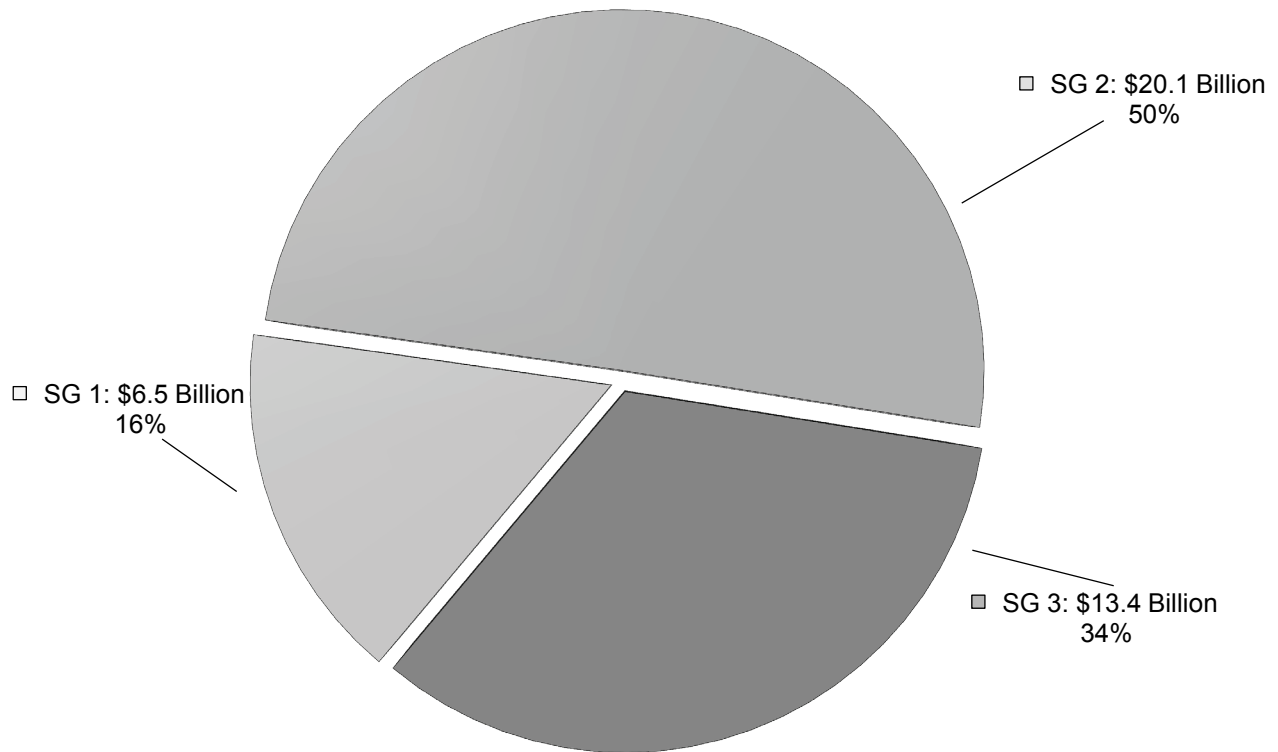


**FY 2017 BUDGET REQUEST BY STRATEGIC GOAL**  
**Discretionary and Mandatory <sup>1/</sup>: \$40.0 Billion**  
**(Dollars in Billions)**



- 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

<sup>1/</sup> Items not included in this chart:  
Scorekeeping Credits of -\$10.8 Billion  
Rescissions of -\$538.5 Million

<b>Strategic Goal 1: Prevent Terrorism and Promote the Nation's Security Consistent with the Rule of Law</b>						
<b>Appropriation</b>	<b>FY 2015 Enacted</b>		<b>FY 2016 Enacted</b>		<b>FY 2017 President's Budget</b>	
	<b>Act. FTE</b>	<b>Amount</b>	<b>Est. FTE</b>	<b>Amount</b>	<b>Est. FTE</b>	<b>Amount</b>
National Security Division	354	\$93,000	359	\$95,000	364	\$97,337
Criminal Division	142	27,336	160	30,487	184	34,082
INTERPOL Washington	22	9,807	22	10,661	23	13,816
U.S. Attorneys	345	51,056	360	54,099	375	56,242
U.S. Marshals Service - S&E	391	101,120	391	106,460	391	112,269
Federal Bureau of Investigation - S&E	17,283	4,637,749	17,948	4,675,542	17,717	4,866,223
Federal Bureau of Investigation - Construction	0	100,077	0	305,041	0	773,372
Drug Enforcement Administration - S&E	257	87,653	203	80,045	203	82,028
Bureau of Alcohol, Tobacco, Firearms and Explosives - S&E	1,559	384,320	1,626	396,800	1,686	417,940
Federal Prison System - Commissary Fund	675	0	675	0	675	0
<b>Total Discretionary</b>	<b>21,028</b>	<b>\$ 5,492,118</b>	<b>21,744</b>	<b>\$ 5,754,135</b>	<b>21,618</b>	<b>\$ 6,453,309</b>
<b>Total Strategic Goal 1:</b>	<b>21,028</b>	<b>\$ 5,492,118</b>	<b>21,744</b>	<b>\$ 5,754,135</b>	<b>21,618</b>	<b>\$ 6,453,309</b>

**FY 2017 BUDGET REQUEST BY STRATEGIC GOAL**  
**Discretionary and Mandatory <sup>1/</sup>: \$40.0 Billion**

<b>Strategic Goal 2: Prevent Crime, Protect the Rights of the American People, and Enforce Federal Law</b>						
<b>Appropriation</b>	<b>FY 2015 Enacted</b>		<b>FY 2016 Enacted</b>		<b>FY 2017 President's Budget</b>	
	<b>Act. FTE</b>	<b>Amount</b>	<b>Est. FTE</b>	<b>Amount</b>	<b>Est. FTE</b>	<b>Amount</b>
General Administration	518	\$108,301	535	\$108,301	549	\$121,956
Justice Information Sharing Technology	35	25,842	45	31,000	45	57,561
Office of Pardon Attorney	18	3,918	33	6,508	52	9,293
Office of the Inspector General	444	88,577	455	93,709	461	97,814
Working Capital Fund	526	0	599	0	599	0
Office of the Solicitor General	47	11,678	56	11,885	56	11,928
Tax Division	469	106,674	534	106,979	534	114,135
Criminal Division	679	136,762	756	137,067	831	147,975
Civil Division	1,310	291,454	1,426	292,214	1,446	309,591
Environment & Natural Resources Division	581	99,429	601	99,864	606	109,473
Office of Legal Counsel	25	7,836	27	7,989	27	8,015
Civil Rights Division	603	147,239	699	148,239	701	155,621
INTERPOL Washington	30	17,032	37	17,930	37	18,141
Antitrust Division	638	162,246	694	164,977	771	180,506
U.S. Attorneys	10,501	1,881,358	11,198	1,918,315	11,304	1,985,089
U.S. Trustees	1,099	225,908	1,184	225,908	1,184	229,717
Foreign Claims Settlement Commission	6	2,326	9	2,374	10	2,409
U.S. Marshals Service - S&E	211	55,733	211	60,838	211	61,305
Community Relations Service	43	12,250	58	14,446	71	18,990
Assets Forfeiture Fund	0	20,514	0	20,514	0	20,514
Interagency Crime & Drug Enforcement S&E	[2,907]	507,194	[2,882]	512,000	[2,902]	522,135
Interagency Crime & Drug Enforcement FTE	19	0	22	0	22	0
Federal Bureau of Investigation - S&E	11,686	3,000,557	14,967	3,103,608	14,826	3,112,504
Federal Bureau of Investigation - Construction	0	8,883	0	3,135	0	7,881
Drug Enforcement Administration - S&E	7,449	1,945,667	7,508	1,999,955	7,535	2,020,948
Bureau of Alcohol, Tobacco, Firearms and Explosives - S&E	3,314	816,680	3,454	843,200	3,582	888,123
Juvenile Justice Programs	0	196,000	0	209,660	0	234,000
State and Local Law Enforcement Assistance	0	258,000	0	265,000	0	255,500
Office on Violence Against Women	0	430,000	0	480,000	0	489,000
OVW Funding within CVF	0	0	0	[-379,000]	0	-326,000
OVW (Salaries and Expenses)	57	[18,959]	76	[19,912]	89	[23,586]
<b>Total Discretionary</b>	<b>40,308</b>	<b>\$ 10,568,058</b>	<b>45,184</b>	<b>\$ 10,885,615</b>	<b>45,549</b>	<b>\$ 10,864,124</b>
Antitrust Pre-Merger Filing fee	0	-\$104,500	0	-\$124,000	0	-\$128,000
U.S. Trustees Fees and Interest on U.S. Securities	0	-200,658	0	-162,000	0	-248,000
<b>Total Fees Collections</b>	<b>-</b>	<b>-\$305,158</b>	<b>-</b>	<b>-\$286,000</b>	<b>-</b>	<b>-\$376,000</b>
Independent Counsel	0	\$500	0	\$500	0	\$500
Radiation Exposure Compensation Trust Fund	0	82,000	0	65,000	0	70,000
Assets Forfeiture Fund (Permanent Budget Authority)	22	2,699,905	28	1,826,866	28	1,445,360
Antitrust Pre-Merger Filing Fee Collections	0	104,500	0	124,000	0	128,000
U.S. Trustees Fees Collections	0	200,658	0	162,000	0	248,000
Criminal Justice Information Services (FBI)	0	433,000	0	433,000	0	433,000
DEA-Diversion Control Fee	1,356	339,825	1,356	346,490	1,485	382,662
9/11 Victim Compensation Fund	0	121,409	0	2,565,300	0	0
Victim Compensation Fund	0	0	0	0	0	4,600,000
Domestic Victims of Trafficking	0	0	0	6,000	0	6,000
Crime Victims Fund	0	2,361,000	0	3,042,000	0	2,000,000
<b>Total Mandatory</b>	<b>1,378</b>	<b>\$ 6,342,797</b>	<b>1,384</b>	<b>\$ 8,571,156</b>	<b>1,513</b>	<b>\$ 9,313,522</b>
HCFAC Mandatory Reimbursements	0	\$58,094	0	\$58,579	0	\$62,531
Federal Bureau of Investigation - Health Care Fraud	0	129,217	0	130,303	0	141,488
HCFAC Discretionary Reimbursement	0	60,480	0	60,480	0	116,240
<b>Total HCF</b>	<b>0</b>	<b>\$ 247,791</b>	<b>-</b>	<b>\$ 249,362</b>	<b>-</b>	<b>\$ 320,259</b>
<b>Total Strategic Goal 2:</b>	<b>41,686</b>	<b>\$ 16,853,488</b>	<b>46,568</b>	<b>\$ 19,420,133</b>	<b>47,062</b>	<b>\$ 20,121,905</b>

**FY 2017 BUDGET REQUEST BY STRATEGIC GOAL**  
**Discretionary and Mandatory <sup>1/</sup>: \$40.0 Billion**

<b>Strategic Goal 3: Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal, State, Local, Tribal and International Levels</b>						
<b>Appropriation</b>	<b>FY 2015 Enacted</b>		<b>FY 2016 Enacted</b>		<b>FY 2017 President's Budget</b>	
	<b>Act. FTE</b>	<b>Amount</b>	<b>Est. FTE</b>	<b>Amount</b>	<b>Est. FTE</b>	<b>Amount</b>
General Administration	15	\$3,199	18	\$3,199	20	\$3,940
Executive Office for Immigration Review	1,349	347,154	1,667	420,283	1,832	428,151
U.S. Parole Commission	59	13,308	68	13,308	75	14,000
Criminal Division	83	13,944	115	14,191	128	16,655
Environment & Natural Resources Division	40	10,648	40	10,648	42	13,088
INTERPOL Washington	10	5,161	10	4,846	10	4,903
U.S. Attorneys	153	27,586	153	27,586	181	33,071
U.S. Marshals Service - S&E	4,636	1,038,147	4,684	1,063,283	4,746	1,101,582
U.S. Marshals Service - Construction	0	9,800	0	15,000	0	10,000
U.S. Marshals Service - Federal Prisoner Detention	12	495,307	19	1,454,414	19	1,504,009
Federal Bureau of Investigation - S&E	5,558	688,263	3,511	710,636	3,535	740,157
Federal Bureau of Investigation - Construction	0	1,040	0	806	0	2,229
Federal Prison System Salaries & Expenses	37,023	6,815,000	37,565	6,948,500	38,405	7,186,225
Federal Prison System Buildings & Facilities	56	106,000	109	530,000	109	113,022
Federal Prison Industries	869	2,700	1,147	2,700	1,147	2,700
Research Evaluation and Statistic (JA)	0	111,000	0	116,000	0	154,000
Juvenile Justice Programs	0	55,500	0	60,500	0	100,400
State and Local Law Enforcement Assistance	0	983,000	0	1,143,500	0	842,300
Public Safety Officer's Benefits	0	16,300	0	16,300	0	16,300
OJP - Salaries and Expenses	666	[194,227]	707	[214,617]	754	[224,395]
Community Policing	0	208,000	0	212,000	0	286,000
COPS (Salaries and Expenses)	103	[37,374]	118	[37,374]	124	[38,127]
<b>Total Discretionary</b>	<b>50,632</b>	<b>\$ 10,951,057</b>	<b>49,931</b>	<b>\$ 12,767,700</b>	<b>51,127</b>	<b>\$ 12,572,732</b>
Public Safety Officer's Death Benefits - Mandatory	0	\$70,708	0	\$71,323	0	\$100,000
Fees and Expenses of Witnesses	0	250,290	0	251,640	0	270,000
21st Century Justice Initiative	0	0	0	0	0	500,000
<b>Total Mandatory</b>	<b>-</b>	<b>\$ 320,998</b>	<b>-</b>	<b>\$ 322,963</b>	<b>-</b>	<b>\$ 870,000</b>
<b>Total Strategic Goal 3:</b>	<b>50,632</b>	<b>\$ 11,272,055</b>	<b>49,931</b>	<b>\$ 13,090,663</b>	<b>51,127</b>	<b>\$ 13,442,732</b>