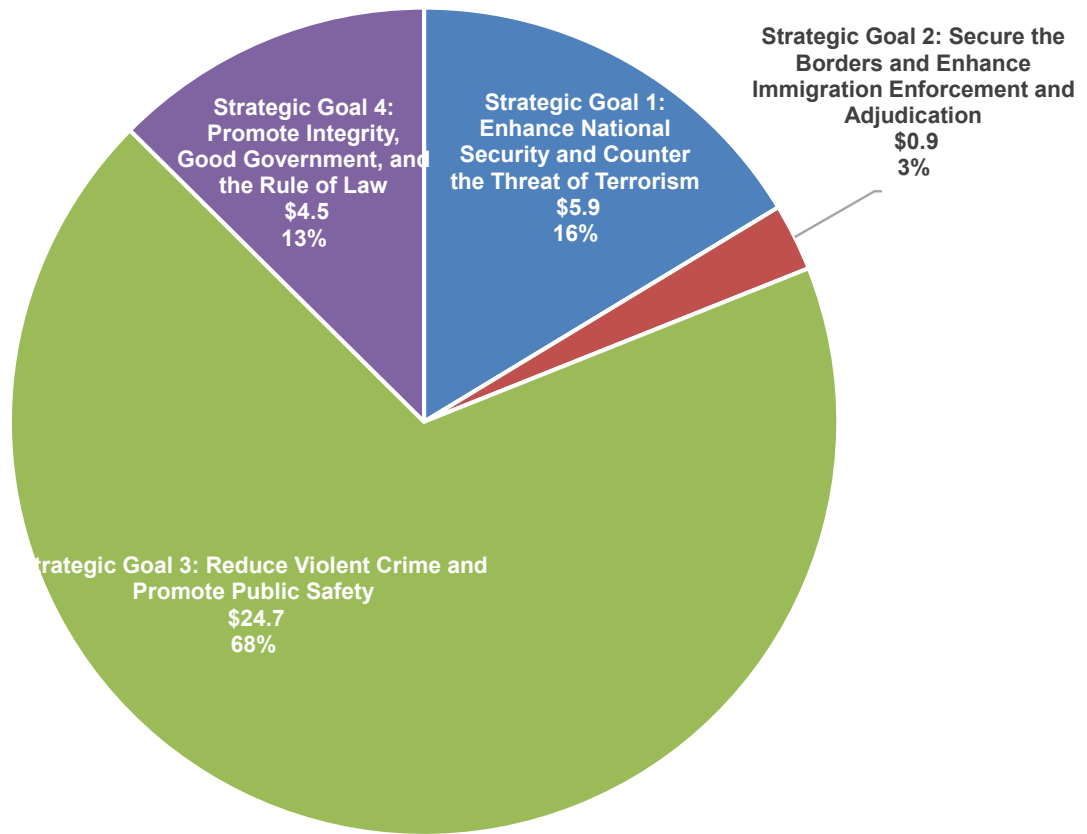


FY 2020 BUDGET REQUEST BY STRATEGIC GOAL
Discretionary and Mandatory ^{1/}: \$36.0 Billion
(Dollars in Billions)



^{1/} Items not included in this chart:
Rescissions of \$909 Million

| Strategic Goal 1: Enhance National Security and Counter the Threat of Terrorism | | | | | | |
|--|-----------------|---------------------|-------------------------------|---------------------|----------------------------|---------------------|
| Appropriation | FY 2018 Enacted | | FY 2019 Continuing Resolution | | FY 2020 President's Budget | |
| | Act. FTE | Amount | Est. FTE | Amount | Est. FTE | Amount |
| General Administration | 4 | \$1,002 | 4 | \$1,002 | 4 | \$1,002 |
| Justice Information Sharing Technology | 0 | 4,875 | 0 | 11,284 | 0 | 8,512 |
| National Security Division | 345 | 101,031 | 347 | 101,031 | 362 | 109,585 |
| Criminal Division | 212 | 37,361 | 168 | 37,361 | 204 | 41,094 |
| INTERPOL Washington | 2 | 929 | 2 | 969 | 2 | 969 |
| U.S. Attorneys | 318 | 59,335 | 318 | 59,335 | 318 | 59,335 |
| Interagency Crime & Drug Enforcement S&E | 0 | 6,357 | 7 | 6,357 | 7 | 6,423 |
| Federal Bureau of Investigation - S&E | 17,635 | 4,795,774 | 17,540 | 4,773,600 | 17,597 | 4,908,769 |
| Federal Bureau of Investigation - Construction | 0 | 235,556 | 0 | 235,556 | 0 | 51,055 |
| Drug Enforcement Administration - S&E | 55 | 24,265 | 55 | 24,265 | 55 | 24,866 |
| Bureau of Alcohol, Tobacco, Firearms and Explosives - S&E | 1,645 | 414,008 | 1,629 | 414,008 | 1,617 | 437,901 |
| Total Discretionary | 20,216 | \$ 5,680,493 | 20,070 | \$ 5,664,768 | 20,166 | \$ 5,649,511 |
| Assets Forfeiture Fund (Permanent Budget Authority) | 1 | \$55,431 | 20 | \$61,854 | 20 | \$61,452 |
| Victim of State Sponsored Terrorism | 0 | 165,802 | 0 | 170,000 | 0 | 170,000 |
| Total Mandatory | 1 | \$ 221,233 | 20 | \$ 231,854 | 20 | \$ 231,452 |
| Total Strategic Goal 1: | 20,217 | \$ 5,901,726 | 20,090 | \$ 5,896,622 | 20,186 | \$ 5,880,963 |

FY 2020 BUDGET REQUEST BY STRATEGIC GOAL

Discretionary and Mandatory ^{1/}: \$36.0 Billion

(Dollars in Billions)

| Strategic Goal 2: Secure the Borders and Enhance Immigration Enforcement and Adjudication | | | | | | |
|--|-----------------|-------------------|-------------------------------|-------------------|----------------------------|-------------------|
| Appropriation | FY 2018 Enacted | | FY 2019 Continuing Resolution | | FY 2020 President's Budget | |
| | Act. FTE | Amount | Est. FTE | Amount | Est. FTE | Amount |
| General Administration | 9 | \$2,147 | 9 | \$2,147 | 9 | \$2,147 |
| Executive Office for Immigration Review | 1,710 | 504,500 | 1,698 | 504,500 | 2,899 | 672,966 |
| Criminal Division | 59 | 13,439 | 49 | 13,439 | 49 | 13,193 |
| Civil Division | 419 | 75,266 | 419 | 72,717 | 419 | 76,384 |
| Environment & Natural Resources Division | 5 | 27,628 | 5 | 27,628 | 10 | 28,588 |
| Civil Rights Division | 29 | 7,442 | 29 | 7,442 | 29 | 7,442 |
| INTERPOL Washington | 18 | 8,360 | 19 | 9,205 | 20 | 9,208 |
| U.S. Attorneys | 424 | 82,779 | 636 | 112,896 | 655 | 134,432 |
| Total Discretionary | 2,673 | \$ 721,561 | 2,864 | \$ 749,974 | 4,090 | \$ 944,360 |
| Total Strategic Goal 2: | 2,673 | \$ 721,561 | 2,864 | \$ 749,974 | 4,090 | \$ 944,360 |

| Strategic Goal 3: Reduce Violent Crime and Promote Public Safety | | | | | | |
|---|-----------------|----------------------|-------------------------------|----------------------|----------------------------|----------------------|
| Appropriation | FY 2018 Enacted | | FY 2019 Continuing Resolution | | FY 2020 President's Budget | |
| | Act. FTE | Amount | Est. FTE | Amount | Est. FTE | Amount |
| General Administration | 14 | \$3,378 | 14 | \$3,378 | 14 | \$3,378 |
| Criminal Division | 417 | 81,779 | 348 | 81,779 | 390 | 85,046 |
| Civil Rights Division | 89 | 22,937 | 89 | 22,938 | 89 | 22,938 |
| INTERPOL Washington | 39 | 22,758 | 43 | 21,813 | 43 | 22,813 |
| U.S. Attorneys | 5,473 | 1,069,253 | 4,929 | 1,061,543 | 5,016 | 1,114,722 |
| U.S. Marshals Service - S&E | 4,965 | 1,311,492 | 5,076 | 1,311,492 | 5,094 | 1,373,416 |
| U.S. Marshals Service - Construction | 0 | 53,400 | 0 | 53,400 | 0 | 14,971 |
| U.S. Marshals Service - Federal Prisoner Detention | 21 | 1,536,000 | 27 | 1,536,000 | 27 | 1,867,461 |
| Community Relations Service | 39 | 15,500 | 47 | 15,500 | 0 | 0 |
| Assets Forfeiture Fund | 0 | 20,514 | 0 | 20,514 | 0 | 20,514 |
| Interagency Crime & Drug Enforcement S&E | [2,912] | 536,493 | 2,865 | 536,493 | 2,846 | 544,035 |
| Interagency Crime & Drug Enforcement FTE | 21 | 0 | 0 | 0 | 0 | 0 |
| Federal Bureau of Investigation - S&E | 9,958 | 2,070,574 | 10,058 | 2,118,161 | 10,083 | 2,170,214 |
| Federal Bureau of Investigation - Construction | 0 | 73,624 | 0 | 73,624 | 0 | 460 |
| Drug Enforcement Administration - S&E | 7,197 | 2,166,061 | 6,149 | 2,166,061 | 6,196 | 2,254,287 |
| DEA - High Intensity Drug Trafficking Areas | 0 | 0 | 0 | 0 | 0 | 254,000 |
| Bureau of Alcohol, Tobacco, Firearms and Explosives - S&E | 3,405 | 879,768 | 3,457 | 879,768 | 3,436 | 930,539 |
| Federal Prison System Salaries & Expenses | 34,580 | 7,114,000 | 37,472 | 7,114,000 | 38,523 | 7,061,953 |
| Federal Prison System Buildings & Facilities | 45 | 161,571 | 53 | 161,571 | 53 | 99,205 |
| Federal Prison Industries | 595 | 2,700 | 753 | 2,700 | 753 | 2,700 |
| Federal Prison System - Commissary Fund | 644 | 0 | 749 | 0 | 749 | 0 |
| Research Evaluation and Statistic (JA) | 0 | 90,000 | 0 | 90,000 | 0 | 94,500 |
| Juvenile Justice Programs | 0 | 282,500 | 0 | 282,500 | 0 | 238,500 |
| State and Local Law Enforcement Assistance | 0 | 1,680,000 | 0 | 1,680,000 | 0 | 1,482,200 |
| Public Safety Officer's Benefits | 0 | 24,800 | 0 | 24,800 | 0 | 24,800 |
| OJP - Salaries and Expenses | 688 | [225,000] | 658 | [225,000] | 644 | [245,000] |
| Community Policing | 0 | 275,500 | 0 | 275,500 | 0 | 0 |
| COPS (Salaries and Expenses) | 94 | [31,445] | 96 | [31,445] | 0 | 0 |
| Office on Violence Against Women | 0 | 492,000 | 0 | 492,000 | 0 | 0 |
| OVW Funding within CVF | 0 | [492,000] | 0 | [492,000] | 0 | [492,500] |
| OVW (Salaries and Expenses) | 61 | [23,616] | 63 | [19,777] | 0 | 0 |
| Total Discretionary | 68,345 | \$ 19,986,602 | 72,946 | \$ 20,025,535 | 73,956 | \$ 19,682,652 |
| Fees and Expenses of Witnesses | 0 | \$252,180 | 0 | \$253,260 | 0 | \$270,000 |
| Public Safety Officer's Death Benefits - Mandatory | 0 | 91,131 | 0 | 92,000 | 0 | 115,000 |
| Assets Forfeiture Fund (Permanent Budget Authority) | 15 | 1,099,383 | 363 | 1,113,374 | 363 | 1,106,133 |
| Criminal Justice Information Services (FBI) | 0 | 433,000 | 0 | 433,000 | 0 | 433,000 |
| DEA-Diversion Control Fee | 1,599 | 389,204 | 1,625 | 394,619 | 1,625 | 443,142 |
| Crime Victims Fund | 0 | 4,436,000 | 0 | 4,436,000 | 0 | 2,300,000 |
| Office on Violence Against Women - Mandatory | 0 | [-492,000] | 0 | [-492,000] | 0 | [-492,500] |
| OVW (Salaries and Expenses) | 0 | 0 | 0 | 0 | 63 | [23,882] |
| Domestic Victims of Trafficking | 0 | 5,604 | 0 | 6,000 | 0 | 6,000 |
| 9/11 Victim Compensation Fund | 0 | 6,811 | 0 | 0 | 0 | 0 |
| Victim Compensation Fund | 0 | 4,409,062 | 0 | 0 | 0 | 0 |
| Total Mandatory | 1,614 | \$ 11,122,375 | 1,988 | \$ 6,728,253 | 2,051 | \$ 4,673,275 |
| HCFAC Mandatory Reimbursements | 0 | \$59,445 | 0 | \$61,120 | 0 | \$66,582 |
| Federal Bureau of Investigation - Health Care Fraud | 0 | 134,525 | 797 | 138,344 | 797 | 150,733 |
| HCFAC Discretionary Reimbursement | 0 | 75,836 | 521 | 78,381 | 521 | 80,000 |
| Total HCF | 0 | \$ 269,806 | 1,318 | \$ 277,845 | 1,318 | \$ 297,315 |
| Total Strategic Goal 3: | 69,959 | \$ 31,378,783 | 76,252 | \$ 27,031,633 | 77,325 | \$ 24,653,242 |

FY 2020 BUDGET REQUEST BY STRATEGIC GOAL
Discretionary and Mandatory ^{1/}: \$36.0 Billion
(Dollars in Billions)

| Strategic Goal 4: Promote Integrity, Good Government, and the Rule of Law | | | | | | |
|--|-----------------|---------------------|--------------------|---------------------|----------------------------|---------------------|
| Appropriation | FY 2018 Enacted | | FY 2019 Continuing | | FY 2020 President's Budget | |
| | Act. FTE | Amount | Est. FTE | Amount | Est. FTE | Amount |
| General Administration | 445 | \$107,473 | 466 | \$107,473 | 393 | \$108,213 |
| Justice Information Sharing Technology | 29 | 30,125 | 34 | 23,716 | 33 | 25,363 |
| Office of the Inspector General | 516 | 97,250 | 497 | 97,250 | 511 | 101,646 |
| Working Capital Fund | 518 | 0 | 522 | 0 | 522 | 0 |
| U.S. Parole Commission | 53 | 13,308 | 56 | 13,308 | 56 | 13,308 |
| Office of the Solicitor General | 46 | 11,885 | 48 | 11,885 | 51 | 12,488 |
| Tax Division | 491 | 106,979 | 476 | 106,979 | 479 | 114,931 |
| Criminal Division | 266 | 49,166 | 203 | 49,166 | 222 | 50,312 |
| Civil Division | 944 | 216,948 | 826 | 219,497 | 865 | 223,154 |
| Environment & Natural Resources Division | 588 | 82,884 | 616 | 82,884 | 657 | 81,924 |
| Office of Legal Counsel | 29 | 7,989 | 32 | 7,989 | 32 | 7,989 |
| Civil Rights Division | 478 | 117,860 | 452 | 117,859 | 467 | 122,843 |
| INTERPOL Washington | 3 | 1,394 | 3 | 1,454 | 3 | 1,454 |
| Office of Pardon Attorney | 17 | 4,496 | 19 | 4,496 | 19 | 4,683 |
| Antitrust Division | 658 | 164,977 | 672 | 164,977 | 695 | 166,755 |
| U.S. Attorneys | 4,736 | 925,383 | 4,539 | 902,976 | 4,576 | 946,052 |
| U.S. Trustees | 981 | 225,908 | 1,015 | 225,908 | 1,016 | 227,229 |
| Foreign Claims Settlement Commission | 9 | 2,409 | 9 | 2,409 | 9 | 2,335 |
| Federal Bureau of Investigation - S&E | 9,212 | 2,163,854 | 7,988 | 2,138,441 | 7,991 | 2,178,444 |
| Federal Bureau of Investigation - Construction | 0 | 60,820 | 0 | 60,820 | 0 | 380 |
| Total Discretionary | 20,019 | \$ 4,391,108 | 18,473 | \$ 4,339,487 | 18,597 | \$ 4,389,503 |
| Antitrust Pre-Merger Filing fee | 0 | -\$126,000 | 0 | -\$125,400 | 0 | -\$136,000 |
| U.S. Trustees Fees and Interest on U.S. Securities | 0 | -231,000 | 0 | -381,000 | 0 | -395,000 |
| Total Fees Collections | - | -\$357,000 | - | -\$506,400 | - | -\$531,000 |
| Independent Counsel | 8 | \$9,714 | 8 | \$10,400 | 8 | \$10,000 |
| Radiation Exposure Compensation Trust Fund | 0 | 50,000 | 0 | 50,000 | 0 | 65,000 |
| Antitrust Pre-Merger Filing Fee Collections | 0 | 126,000 | 0 | 125,400 | 0 | 136,000 |
| U.S. Trustees Fees Collections | 0 | 231,000 | 0 | 381,000 | 0 | 395,000 |
| Assets Forfeiture Fund (Permanent Budget Authority) | 7 | 384,938 | 20 | 61,854 | 20 | 61,452 |
| Total Mandatory | 15 | \$ 801,652 | 28 | \$ 628,654 | 28 | \$ 667,452 |
| Debt Collection Management - 3% | 0 | \$0 | 538 | \$0 | 538 | \$0 |
| Total Strategic Goal 4: | 20,034 | \$ 4,835,760 | 19,039 | \$ 4,461,741 | 19,163 | \$ 4,525,955 |