

**DOJ DIRECT DISCRETIONARY BUDGET AUTHORITY
FY 2013 SUMMARY OF CHANGES BY ORGANIZATION
(Dollars in Thousands)**

	FY 2013 President's Budget				
	Pos.	Atty	Agents	FTE	Amount
2012 Enacted with Scorekeeping (for information)	113,521	9,648	43,531	121,414	18,327,504
2012 Enacted	113,521	9,648	43,531	113,938	26,820,504
2012 Reimbursable FTE - Base				7,476	
2012 Enacted with Reimb FTE	113,521	9,648	43,531	121,414	26,820,504
Technical Adjustments					
ATR - Prior Year Fee Balance	0	0	0	0	-7,500
DHS Immigration Examination Fee Account	0	0	0	0	-4,000
Fees Adjustment - USTP Fees & Interest on US Securities	0	0	0	0	15,177
Restoration of Rescission - WCF	0	0	0	0	40,000
Technical Adjustment - OFDT	-27	-2	0	-27	-1,580,595
Technical Adjustment - USMS FPS	27	2	0	27	1,580,595
Restoration of Rescission - BOP B&F	0	0	0	0	45,000
Restoration of Rescission - COPS	0	0	0	0	23,605
Restoration of Rescission - DEA S&E	0	0	0	0	10,000
Restoration of Rescission - OJP-Wide	0	0	0	0	55,000
Restoration of Rescission - OVW	0	0	0	0	15,000
Restoration of Rescission - USMS S&E	0	0	0	0	2,200
Subtotal, Technical Adjustments	0	0	0	0	194,482
2012 Enacted with Tech Adj & Reimb FTE	113,521	9,648	43,531	121,414	27,014,986
Adjustments to Base					
ATB Transfers - Non-GRANTS					
Transfers - DHS Immigration Examination Fee Account	0	0	0	0	4,000
Transfers - JABS - From JIST	-5	0	0	-5	-9,500
Transfers - JABS - To Components	0	0	0	5	9,500
Transfers - JCON and JCON S/TS - From JIST	-8	0	0	-8	-17,529
Transfers - JCON and JCON S/TS - To Components	0	0	0	8	17,529
Transfers - From LEWC - To Components	-35	-1	0	-35	-87,000
Transfers - LEWC - To Components	35	0	0	35	87,000
Transfers - DEA - From NDIC	-57	0	0	-57	-8,026
Transfers - NDIC - To DEA	57	0	0	57	8,026
Transfers - Office of Information Policy (OIP) - From Components	0	0	0	0	-6,188
Transfers - Office of Information Policy (OIP) - To GA	43	20	0	43	6,188
Transfers - Office of Legal Policy (OLP) - From Components	-3	-2	0	-3	-795
Transfers - Office of Legal Policy (OLP) - To GA	3	2	0	3	795
Transfers - Office of Professional Responsibility (OPR) - From Components	-3	-3	0	-3	-618
Transfers - Office of Professional Responsibility (OPR) - To GA	3	3	0	3	618
Transfers - Office of Tribal Justice (OTJ) - From Components	-4	-4	0	-4	-1,086
Transfers - Office of Tribal Justice (OTJ) - To GA	4	4	0	4	1,086
Transfers - Professional Responsibility Advisory Office (PRAO) - From Components	0	0	0	0	-4,364
Transfers - Professional Responsibility Advisory Office (PRAO) - To GA	18	12	0	18	4,364
Subtotal, ATB Transfers - Non-GRANTS	48	31	0	61	4,000
Pay & Benefits					
2013 Pay Raise (0.5%)	0	0	0	0	46,207
Administrative Salary Increases	0	0	0	0	3,900
Annualization of 2010 Supp Positions - Deepwater Horizon Oil Spill	5	5	0	5	1,837
Annualization of 2011 Positions	0	0	0	12	-17
Annualization of 2012 Approved Positions	0	0	0	85	-8,077
Base Pay Adjustment	0	0	0	0	370
Changes in Compensable Days	0	0	0	0	49,604
Employees Compensation Fund	0	0	0	0	9,892
FERS Rate Increase	0	0	0	0	25,886
Health Insurance	0	0	0	0	74,082
Position/FTE Adjustment	0	0	0	49	0
Retirement	0	0	0	0	28,586
Subtotal, Pay & Benefits	5	5	0	151	232,270

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Domestic Rent & Facilities					
GSA Rent	0	0	0	0	96,700
Guard Service	0	0	0	0	14,162
Moves	0	0	0	0	-9,327
Rental Payments - Non-GSA	0	0	0	0	1,000
Utilities - non GSA Facilities	0	0	0	0	236
Subtotal, Domestic Rent & Facilities	0	0	0	0	102,771
Other Adjustments					
Base Adjustment	0	0	0	0	3,370
Legacy Radios O&M	0	0	0	0	8,955
Subtotal, Other Adjustments	0	0	0	0	12,325
Foreign Expenses					
Capital Security Cost Sharing	0	0	0	0	-9,680
Government Leased Quarters (GLQ)/Allowance	0	0	0	0	1,691
ICASS	0	0	0	0	4,955
Subtotal, Foreign Expenses	0	0	0	0	-3,034
Prison and Detention					
Annualization of FCI Aliceville, AL (2012 Activation), 1st & 2nd Year - BOP	0	0	0	189	31,216
Annualization of FCI Berlin, NH (2011 Activation), 1st & 2nd Year - BOP	0	0	0	94	12,775
Base Restoration - BOP	0	0	0	0	8,957
Existing Contract Bed Adjustments - BOP	0	0	0	0	20,670
Food Cost Adjustments - BOP	0	0	0	0	14,891
Inmate Care (Leap Year Day FY 2012) - BOP	0	0	0	0	-7,135
JPATS Fuel Cost (OFDT)	0	0	0	0	9,393
Jail Day Increase (OFDT)	0	0	0	0	43,981
Medical Cost Adjustments - BOP	0	0	0	0	38,665
Second Chance Act (2012): Expand Residential Drug Treatment - BOP	120	0	0	120	13,000
Staffing Adjustment (2011) - BOP	0	0	0	210	22,002
Utility Costs Adjustments - BOP	0	0	0	0	15,509
Subtotal, Prison and Detention	120	0	0	613	223,924
ATB Decreases					
Non-Recurral of Non-Personnel	0	0	0	0	-21,887
Non-Recurral of Personnel	-31	-7	0	-25	0
Subtotal, ATB Decreases	-31	-7	0	-25	-21,887
Subtotal, Adjustments to Base	142	29	0	800	550,369
2013 Current Services w/o Reimbursable FTE	113,663	9,677	43,531	114,738	27,565,355
ATB Reimbursable FTE Changes					
ATB Reimbursable FTE Adjustment	0	0	0	-43	0
Subtotal, ATB Reimbursable FTE Changes	0	0	0	-43	0
2013 Current Services with Reimbursable FTE	113,663	9,677	43,531	122,171	27,565,355
Program Changes					
Discretionary w/o State and Local					
General Administration Salaries & Expenses					
Office of Tribal Justice	5	4	0	3	707
Program Offset - IT Savings	0	0	0	0	-28
Total, General Administration Salaries & Expenses	5	4	0	3	679
National Drug Intel Center					
Program Offset - NDIC Realignment	-97	-2	0	-97	-11,974
Total, National Drug Intel Center	-97	-2	0	-97	-11,974

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Justice Information Sharing Technology					
IT Transformation and Cyber Security	0	0	0	0	15,174
Total, Justice Information Sharing Technology	0	0	0	0	15,174
Administrative Review & Appeals					
Executive Office for Immigration Review					
Legal Orientation Program	0	0	0	0	1,963
Program Offset - IT Savings	0	0	0	0	-545
Total, Executive Office for Immigration Review	0	0	0	0	1,418
Office of Pardon Attorney					
Pardons & Commutations Increase	0	0	0	0	45
Total, Office of Pardon Attorney	0	0	0	0	45
Total, Administrative Review & Appeals	0	0	0	0	1,463
Office of the Inspector General					
Council of the Inspector General for Integrity and Efficiency (CIGIE)	0	0	0	0	468
Program Offset - IT Savings	0	0	0	0	-76
Total, Office of the Inspector General	0	0	0	0	392
U.S. Parole Commission					
Program Offset - Administrative Efficiencies	0	0	0	-3	-1,000
Program Offset - IT Savings	0	0	0	0	-6
Total, U.S. Parole Commission	0	0	0	-3	-1,006
National Security Division					
Program Offset - IT Savings	0	0	0	0	-192
Total, National Security Division	0	0	0	0	-192
General Legal Activities					
Office of the Solicitor General					
Program Offset - Administrative Functions Consolidation	0	0	0	0	-231
Total, Office of the Solicitor General	0	0	0	0	-231
Tax Division					
Program Offset - IT Savings	0	0	0	0	-106
Total, Tax Division	0	0	0	0	-106
Criminal Division					
Financial and Mortgage Fraud	28	16	0	14	5,000
Intellectual Property	14	9	0	7	5,000
Program Offset - IT Savings	0	0	0	0	-382
Total, Criminal Division	42	25	0	21	9,618
Civil Division					
Financial and Mortgage Fraud	51	38	0	26	7,000
Program Offset - IT Savings	0	0	0	0	-262
Total, Civil Division	51	38	0	26	6,738
Environment & Natural Resources Division					
Program Offset - IT Savings	0	0	0	0	-84
Total, Environment & Natural Resources Division	0	0	0	0	-84
Office of Legal Counsel					
Program Offset - Administrative Functions Consolidation	0	0	0	0	-232
Total, Office of Legal Counsel	0	0	0	0	-232
Civil Rights Division					
Financial and Mortgage Fraud	15	10	0	8	1,500
Civil Rights Enforcement	50	25	0	25	5,072
Program Offset - IT Savings	0	0	0	0	-181
Total, Civil Rights Division	65	35	0	33	6,391

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INTERPOL Washington					
Program Offset - IT Savings	0	0	0	0	-33
Total, INTERPOL Washington	0	0	0	0	-33
Total, General Legal Activities	158	98	0	80	22,061
Antitrust Division					
Program Offset - IT Savings	0	0	0	0	-404
Total, Antitrust Division	0	0	0	0	-404
U.S. Attorneys					
Financial and Mortgage Fraud	190	120	0	95	26,500
Program Offset - IT Savings	0	0	0	0	-3,301
Program Offset - Operational Efficiencies	0	0	0	0	-19,155
Program Offset - Overhead Reductions	0	0	0	0	-17,500
Total, U.S. Attorneys	190	120	0	95	-13,456
U.S. Trustees					
U.S. Trustees					
Program Offset - IT Savings	0	0	0	0	-361
Total, U.S. Trustees	0	0	0	0	-361
Total, U.S. Trustees	0	0	0	0	-361
U.S. Marshals Service					
U.S. Marshals Service S&E					
Program Offset - Administrative Efficiencies	0	0	0	0	-7,066
Program Offset - IT Savings	0	0	0	0	-1,254
Total, U.S. Marshals Service S&E	0	0	0	0	-8,320
U.S. Marshals Service Construction					
Program Offset - Construction	0	0	0	0	-5,000
Total, U.S. Marshals Service Construction	0	0	0	0	-5,000
Federal Prisoner Detention					
Housing of USMS Detainees	0	0	0	0	59,861
Program Offset - Detention Efficiencies	0	0	0	0	-20,000
Program Offset - IT Savings	0	0	0	0	-106
Program Offset - OFDT Merger Savings	-27	-2	0	-27	-5,562
Total, Federal Prisoner Detention	-27	-2	0	-27	34,193
Total, U.S. Marshals Service	-27	-2	0	-27	20,873
Community Relations Service					
Hate Crime Prevention	5	0	0	3	391
Program Offset - IT Savings	0	0	0	0	-16
Total, Community Relations Service	5	0	0	3	375
Interagency Crime & Drug Enforcement					
International Organized Crime (IOC) Operational Funding	[1.0]	[1.0]	0	[1.0]	3,000
Program Offset - IT Savings	0	0	0	0	-299
Program Offset - Staffing and Operational Efficiencies	[-49.0]	0	0	[-49.0]	-12,500
Total, Interagency Crime & Drug Enforcement	[-48]	[1]	0	[-48]	-9,799
Federal Bureau of Investigation					
FBI Salaries and Expenses					
Financial and Mortgage Fraud	44	0	40	22	15,000
Program Offset - Administrative Efficiencies	0	0	0	0	-11,158
Program Offset - Contractor Reduction	0	0	0	0	-7,113
Program Offset - Critical Incident Response Group	0	0	0	0	-3,417
Program Offset - Facilities Reduction	0	0	0	0	-22,562

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Program Offset - IT Savings	0	0	0	0	-5,947
Program Offset - National Gang Intelligence Center	-15	0	-1	-15	-7,826
Program Offset - Relocation Program	0	0	0	0	-5,000
Total, FBI Salaries and Expenses	29	0	39	7	-48,023
Total, Federal Bureau of Investigation	29	0	39	7	-48,023
Drug Enforcement Administration					
Drug Enforcement Administration - S&E					
Program Offset - Hollow Position/FTE Reduction	-164	0	-95	-164	0
Program Offset - IT Savings	0	0	0	0	-3,275
Program Offset - Operational Efficiencies	0	0	0	0	-19,759
Total, Drug Enforcement Administration - S&E	-164	0	-95	-164	-23,034
Total, Drug Enforcement Administration	-164	0	-95	-164	-23,034
ATF Salaries & Expenses					
Program Offset - IT Savings	0	0	0	0	-2,095
Program Offset - Staffing and Operational Efficiencies	-164	0	-34	-164	-24,799
Total, ATF Salaries & Expenses	-164	0	-34	-164	-26,894
Federal Prison System					
FPS Salaries and Expenses					
FCI Hazleton, WV (2013 Activation), 1st Year	389	1	188	97	27,084
New Contract Beds (1,000 Fully Funded)	4	0	0	2	25,865
USP Yazoo City, MS (2013 Activation), 1st Year	416	1	218	104	28,421
Program Offset - Expand Compassionate Release	0	0	0	0	-3,154
Program Offset - Good Conduct Time (2012)	0	0	0	0	-41,000
Program Offset - IT Savings	0	0	0	0	-2,831
Program Offset - Realign Regional Office Operations	-60	0	0	-60	-11,001
Total, FPS Salaries and Expenses	749	2	406	143	23,384
Commissary Fund					
USP Yazoo City, MS (2013 Activation), 1st Year	[8.0]	0	0	7	0
FCI Hazleton, WV (2013 Activation), 1st Year	[7.0]	0	0	6	0
Total, Commissary Fund	[15]	0	0	13	0
Total, Federal Prison System	749	2	406	156	23,384
Total Program Changes, Discretionary w/o State and Local	684	220	316	-111	-50,742
Discretionary Grant Programs					
Office of Justice Program					
Justice Assistance					
National Institute of Justice (NIJ)	0	0	0	0	8,000
Bureau of Justice Statistics (BJS)	0	0	0	0	15,000
Total, Justice Assistance	0	0	0	0	23,000
Juvenile Justice Programs					
Community-Based Violence Prevention Initiative	0	0	0	0	17,000
Part B: Formula Grants	0	0	0	0	30,000
Title V: Local Delinquency Prevention Incentive Grants	0	0	0	0	20,000
Evidence-based Competitive Demonstration Program	0	0	0	0	20,000
Program Offset - Child Abuse Training Judicial Personnel	0	0	0	0	-1,500
Program Offset - Improving Investigation & Prosecution of Child Abuse Program	0	0	0	0	-18,000
Program Offset - Missing and Exploited Children **	0	0	0	0	-65,000
Program Offset - Youth Mentoring	0	0	0	0	-20,000
Total, Juvenile Justice Programs	0	0	0	0	-17,500
State and Local Law Enforcement Assistance					
Second-Chance Act/Offender Re-entry	0	0	0	0	17,000
Byrne Competitive Grants	0	0	0	0	10,000

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Problem Solving Courts (Drug, Mental Health, Other)/Problem Solving Justice	0	0	0	0	52,000
Justice Assistance Grants (JAG)	0	0	0	0	60,000
Justice Information Sharing and Technology (JIST)	0	0	0	0	8,000
Consolidated Cyber/Economic Crime	0	0	0	0	8,000
Byrne Criminal Justice Innovation Program	0	0	0	0	5,000
Residential Substance Abuse Treatment	0	0	0	0	11,000
Program Offset - Adam Walsh Implementation **	0	0	0	0	-20,000
Program Offset - Border Prosecution Initiatives	0	0	0	0	-10,000
Program Offset - Capital Litigation Improvement Grant Program	0	0	0	0	-1,000
Program Offset - Children Exposed to Violence **	0	0	0	0	-10,000
Program Offset - Court-Appointed Special Advocate	0	0	0	0	-4,500
Program Offset - Coverdell Forensic Science Grants	0	0	0	0	-12,000
Program Offset - DNA Initiative **	0	0	0	0	-125,000
Program Offset - Drug Courts	0	0	0	0	-35,000
Program Offset - Indian Assistance	0	0	0	0	-38,000
Program Offset - John R. Justice Student Loan Repayment Program	0	0	0	0	-4,000
Program Offset - Mentally Ill Offender Act Program	0	0	0	0	-9,000
Program Offset - Missing Alzheimer Patient Alert Program	0	0	0	0	-1,000
Program Offset - Presidential Nominating Conventions	0	0	0	0	-100,000
Program Offset - Prison Rape Prevention & Prosecution	0	0	0	0	-2,000
Program Offset - State Criminal Alien Assistance Program (SCAAP)	0	0	0	0	-170,000
Program Offset - Victims of Trafficking **	0	0	0	0	-10,500
Total, State and Local Law Enforcement Assistance	0	0	0	0	-381,000
Total, Office of Justice Program	0	0	0	0	-375,500
Community Policing					
Community Policing					
COPS Hiring	0	0	0	0	91,087
Total, Community Policing	0	0	0	0	91,087
Total, Community Policing	0	0	0	0	91,087
Office on Violence Against Women					
Office on Violence Against Women					
Rural Domestic Violence & Child Abuse Enforcement Assistance	0	0	0	0	3,500
Program Offset - National Resource Center	0	0	0	0	-500
Program Offset - STOP Program **	0	0	0	0	-144,500
Program Offset - Transitional Housing	0	0	0	0	-3,000
Total, Office on Violence Against Women	0	0	0	0	-144,500
Total, Office on Violence Against Women	0	0	0	0	-144,500
Total Program Changes, Discretionary Grant Programs	0	0	0	0	-428,913
Rescission					
Rescission - ATF S&E	0	0	0	0	-12,400
Rescission - ATF Violent Crime Reduction Program	0	0	0	0	-1,028
Rescission - BOP B&F	0	0	0	0	-75,000
Rescission - COPS	0	0	0	0	-12,200
Rescission - DEA S&E	0	0	0	0	-15,600
Rescission - FBI S&E	0	0	0	0	-162,226
Rescission - OJP-wide	0	0	0	0	-43,000
Rescission - OVW	0	0	0	0	-6,000
Rescission - USMS S&E	0	0	0	0	-14,400
Rescission - WCF	0	0	0	0	-26,000
Subtotal, Rescission	0	0	0	0	-367,854
Total Program Changes, DISCRETIONARY BUDGET AUTHORITY	684	220	316	-111	-847,509
2013 Total DISCRETIONARY BUDGET AUTHORITY	114,347	9,897	43,847	114,627	26,717,846

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2013 Reimbursable FTE	0	0	0	7,433	0
2013 DISCRETIONARY AUTHORITY with Reimbursable FTE	114,347	9,897	43,847	122,060	26,717,846
Change 2013 from 2012 Enacted	826	249	316	646	-102,658
Percent Change 2013 from 2012 Enacted					-0.4%
Scorekeeping Credits					
Crime Victim Fund	0	0	0	0	-8,125,000
Asset Forfeiture Fund	0	0	0	0	-675,000
Total, Discretionary Credits	0	0	0	0	-8,800,000
2013 DISCRETIONARY AUTHORITY w/ SCOREKEEPING, with Reimbursable FTE	114,347	9,897	43,847	122,060	17,917,846
Change 2013 from 2012 Enacted with Scorekeeping	826	249	316	646	-409,658
Percent Change 2013 from 2012 Enacted with Scorekeeping					-2.2%

* FY 2012 Enacted and FY 2013 President's Budget include \$4 million Transfer from DHS.

** \$220.5 million for OJP and \$144.5 million for OVW, totaling \$365 million, will be provided from CVF receipts for a total of \$2.040 billion in State and Local Assistance funding.

*** A Table providing a Crosswalk from Authorized FTE to Estimates is provided in Section III.