

U.S. DEPARTMENT OF JUSTICE
DOJ DIRECT DISCRETIONARY BUDGET AUTHORITY
FY 2015 SUMMARY OF CHANGES BY ORGANIZATION
(Dollars in Thousands)

	FY 2015 President's Budget				
	Pos.	Atty	Agents	Est. FTE	Amount
2014 Enacted with Scorekeeping and Fee Collections (for information)	116,185	9,666	44,690	115,204	17,119,926
2014 Enacted before Fee Collections	116,185	9,666	44,690	107,251	27,581,926
2014 Reimbursable FTE - Base				7,953	
2014 Enacted before Fee Collections, with Reimb FTE	116,185	9,666	44,690	115,204	27,581,926
2014 Fee Collections	0	0	0	0	-327,400
2014 Enacted, with Fee Collections and Reimb FTE	116,185	9,666	44,690	115,204	27,254,526
Technical Adjustments					
Adjust Fee Collections	0	0	0	0	22,242
DHS Immigration Fee Account	0	0	0	0	-4,000
Restoration of Rescission - COPS	0	0	0	0	26,000
Restoration of Rescission - OJP-Wide	0	0	0	0	59,000
Restoration of Rescission - OVW	0	0	0	0	12,200
Restoration of Rescission - WCF	0	0	0	0	30,000
Subtotal, Technical Adjustments	0	0	0	0	145,442
2014 Enacted with Technical, Fees Adjustments & Reimb FTE	116,185	9,666	44,690	115,204	27,399,968
Base Adjustments					
ATB Transfers - Non-GRANTS					
Transfers - DHS Immigration Fee	0	0	0	0	4,000
UFMS from JIST to WCF	-14	0	0	-7	0
Subtotal, ATB Transfers - Non-GRANTS	-14	0	0	-7	4,000
Pay & Benefits					
2015 Pay Raise	0	0	0	0	97,667
Annualization of 2014 Pay Raise	0	0	0	0	30,898
Annualization of 2014 Positions	0	0	0	9	0
Annualization of 2014 Program Increases	0	0	0	273	29,870
Base Pay Adjustment	6	6	0	6	1,176
Employees Compensation Fund	0	0	0	0	141
FERS Rate Increase	0	0	0	0	199,691
Health Insurance	0	0	0	0	30,469
Position/FTE Adjustment	0	0	0	103	0
Retirement	0	0	0	0	23,901
Subtotal, Pay & Benefits	6	6	0	391	413,813
Domestic Rent & Facilities					
Guard Service	0	0	0	0	2,571
Moves	0	0	0	0	51,455
GSA Rent	0	0	0	0	49,264
Subtotal, Domestic Rent & Facilities	0	0	0	0	103,290
Other Adjustments					
Base Adjustment to Convert Reimbursable Positions	61	48	0	48	10,190
Other Adjustments to Base	0	0	0	5	637
Electronic Case Filing (PACER) (USA and USTP)	0	0	0	0	400
Land Mobile Radio O&M	0	0	0	0	11,746
Subtotal, Other Adjustments	61	48	0	53	22,973
Foreign Expenses					
ICASS	0	0	0	0	5,395
Government Leased Quarters (GLQ)	0	0	0	0	2,694
Education Allowance	0	0	0	0	1,217

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	Pos.	Atty	Agents	Est. FTE	Amount
Capital Security Cost Sharing	0	0	0	0	41,887
Living Quarters Allowance (LQA)	0	0	0	0	222
Subtotal, Foreign Expenses	0	0	0	0	51,415
Prison and Detention					
Jail Day Increase (FPD)	0	0	0	0	30,415
Medical Cost Adjustments (BOP)	0	0	0	0	34,921
Food Cost Adjustments (BOP)	0	0	0	0	14,394
Utility Costs Adjustments - BOP	0	0	0	0	23,022
Subtotal, Prison and Detention	0	0	0	0	102,752
Non-Personnel Related Decreases					
Non-Recurrence of Non-Personnel	0	0	0	0	-32,161
Subtotal, Non-Personnel Related Decreases	0	0	0	0	-32,161
Subtotal, Base Adjustments	53	54	0	437	666,082
Subtotal, Technical and Base Adjustments	53	54	0	437	811,524
2015 Current Services w/o Reimbursable FTE	116,238	9,720	44,690	107,688	28,066,050
ATB Reimbursable FTE Changes					
ATB Reimbursable Position/FTE Adjustment	0	0	0	-106	0
Subtotal, ATB Reimbursable FTE Changes	0	0	0	-106	0
2015 Current Services with Reimbursable FTE	116,238	9,720	44,690	115,535	28,066,050
Program Changes					
General Administration					
Access to Justice	2	2	0	2	300
Office of Tribal Justice	3	3	0	3	530
Policy Analysis	8	0	0	8	1,700
Total, General Administration	13	5	0	13	2,530
Justice Information Sharing Technology					
Program Offset - Miscellaneous Program and Administrative Reductions	0	0	0	0	-255
Total, Justice Information Sharing Technology	0	0	0	0	-255
Administrative Review & Appeals					
Executive Office for Immigration Review					
Immigration Judge Teams - Coordination with DHS Enforcement Initiatives	211	106	0	105	17,000
Legal Orientation Program	0	0	0	0	2,824
Pilot - Innovation Ideas	0	0	0	0	2,824
Program Offset - Miscellaneous Program and Administrative Reductions	0	0	0	0	-1,710
Total, Executive Office for Immigration Review	211	106	0	105	20,938
Office of Pardon Attorney					
Pardons and Commutations	7	8	0	4	800
Program Offset - Miscellaneous Program and Administrative Reductions	0	0	0	0	-85
Total, Office of Pardon Attorney	7	8	0	4	715
Total, Administrative Review & Appeals	218	114	0	109	21,653
Office of the Inspector General					
Program Offset - Miscellaneous Program and Administrative Reductions	0	0	0	0	-3,153
Total, Office of the Inspector General	0	0	0	0	-3,153
National Security Division					
Program Offset - Miscellaneous Program and Administrative Reductions	0	0	0	0	-5,905
Total, National Security Division	0	0	0	0	-5,905

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General Legal Activities					
Office of the Solicitor General					
Program Offset - Miscellaneous Program and Administrative Reductions	0	0	0	0	-102
Total, Office of the Solicitor General	0	0	0	0	-102
Tax Division					
Program Offset - Miscellaneous Program and Administrative Reductions	0	0	0	0	-353
Total, Tax Division	0	0	0	0	-353
Criminal Division					
Cyber Security	25	9	0	14	2,580
Intellectual Property Crime	11	7	0	6	2,205
Mutual Legal Assistance Treaty (MLAT) Reform	141	77	0	71	19,566
Total, Criminal Division	177	93	0	91	24,351
Civil Division					
Program Offset - Miscellaneous Program and Administrative Reductions	0	0	0	0	-395
Total, Civil Division	0	0	0	0	-395
Environment & Natural Resources Division					
Program Offset - Miscellaneous Program and Administrative Reductions	0	0	0	0	-6,478
Total, Environment & Natural Resources Division	0	0	0	0	-6,478
Civil Rights Division					
Civil Rights Enforcement	50	25	0	25	5,072
E-Verify	3	2	0	2	305
Police Misconduct Enforcement	20	9	0	10	1,928
Total, Civil Rights Division	73	36	0	37	7,305
INTERPOL Washington					
Program Offset - Miscellaneous Program and Administrative Reductions	0	0	0	0	-268
Total, INTERPOL Washington	0	0	0	0	-268
Total, General Legal Activities	250	129	0	128	24,060
Antitrust Division					
Program Offset - Miscellaneous Program and Administrative Reductions	0	0	0	0	-281
Total, Antitrust Division	0	0	0	0	-281
U.S. Attorneys					
Mutual Legal Assistance Treaty (MLAT) Reform	13	8	0	7	1,327
Program Offset - Miscellaneous Program and Administrative Reductions	0	0	0	0	-30,159
Smart on Crime	[103]	0	0	[52]	[15,000]
Total, U.S. Attorneys	13	8	0	7	-28,832
U.S. Trustees					
Program Offset - Miscellaneous Program and Administrative Reductions	0	0	0	0	-3,002
Total, U.S. Trustees	0	0	0	0	-3,002
Foreign Claims Settlement Commission					
Program Offset - Miscellaneous Program and Administrative Reductions	0	0	0	0	-118
Total, Foreign Claims Settlement Commission	0	0	0	0	-118
U.S. Marshals Service					
U.S. Marshals Service S&E					
Program Offset - Miscellaneous Program and Administrative Reductions	0	0	0	0	-33,832
Total, U.S. Marshals Service S&E	0	0	0	0	-33,832
Federal Prisoner Detention					
Housing of USMS Detainees	0	0	0	0	31,791
Total, Federal Prisoner Detention	0	0	0	0	31,791
Total, U.S. Marshals Service	0	0	0	0	-2,041

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	Pos.	Atty	Agents	Est. FTE	Amount
Community Relations Service					
Hate Crime Prevention and Response	4	0	0	2	257
Total, Community Relations Service	4	0	0	2	257
Interagency Crime & Drug Enforcement					
Interagency Crime & Drug Enforcement S&E					
Program Offset - Miscellaneous Program and Administrative Reductions	-[76]	0	-[53]	-[76]	-14,660
Total, Interagency Crime & Drug Enforcement S&E	-[76]	0	-[53]	-[76]	-14,660
Total, Interagency Crime & Drug Enforcement	-[76]	0	-[53]	-[76]	-14,660
Federal Bureau of Investigation					
FBI Salaries and Expenses					
Mutual Legal Assistance Treaty (MLAT) Reform	14	1	7	7	3,208
Program Offset - Miscellaneous Program and Administrative Reductions	0	0	0	0	-168,377
Terrorist Explosive Device Analytical Center	0	0	0	0	15,000
Total, FBI Salaries and Expenses	14	1	7	7	-150,169
FBI Construction					
Secure Work Environment	0	0	0	0	-12,000
Total, FBI Construction	0	0	0	0	-12,000
Total, Federal Bureau of Investigation	14	1	7	7	-162,169
Drug Enforcement Administration					
Drug Enforcement Administration - S&E					
Program Offset - Miscellaneous Program and Administrative Reductions	0	0	0	0	-75,160
Total, Drug Enforcement Administration - S&E	0	0	0	0	-75,160
Total, Drug Enforcement Administration	0	0	0	0	-75,160
Federal Prison System					
FPS Salaries & Expenses					
Program Offset - Miscellaneous Program and Administrative Reductions	0	0	0	0	-157,973
Total, FPS Salaries & Expenses	0	0	0	0	-157,973
FPS Buildings & Facilities					
Program Offset - Miscellaneous Program and Administrative Reductions	0	0	0	0	-250
Total, FPS Buildings & Facilities	0	0	0	0	-250
Total, Federal Prison System	0	0	0	0	-158,223
Total, Discretionary w/o State and Local	512	257	7	266	-405,299
Discretionary Grant Programs					
Office of Justice Program					
Research Evaluation and Statistic Total					
Research Evaluation and Statistic (JA)					
Bureau of Justice Statistics (BJS)	0	0	0	0	10,400
Evaluation Clearinghouse	0	0	0	0	2,000
Forensic Sciences	0	0	0	0	2,000
National Institute of Justice (NIJ)	0	0	0	0	7,500
Program Offset - Regional Information Sharing System (RISS)	0	0	0	0	-5,000
Total, Research Evaluation and Statistic (JA)	0	0	0	0	16,900
Total, Research Evaluation and Statistic Total	0	0	0	0	16,900
Juvenile Justice Programs - Total					
Juvenile Justice Programs					
Community-Based Violence Prevention Initiatives	0	0	0	0	12,500
Competitive Grant for Girls in the Justice System	0	0	0	0	1,000
Indigent Defense Initiative - Improving Juvenile Ind. Defense	0	0	0	0	5,400
Juvenile Accountability Block Grant Program (JABG)	0	0	0	0	30,000

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Juvenile Justice Realignment Incentive Grants	0	0	0	0	10,000
National Forum on Youth Violence Prevention	0	0	0	0	3,000
Program Offset - Part B: Formula Grants	0	0	0	0	-5,500
Program Offset - Victims of Child Abuse	0	0	0	0	-8,000
Program Offset - Youth Mentoring	0	0	0	0	-30,500
Title V: Local Delinquency Prevention Incentive Grants	0	0	0	0	27,000
Total, Juvenile Justice Programs	0	0	0	0	44,900
Total, Juvenile Justice Programs - Total	0	0	0	0	44,900
State and Local Law Enforcement Assistance - Total					
State and Local Law Enforcement Assistance					
Byrne Competitive Grants	0	0	0	0	1,500
Byrne Criminal Justice Innovation Program	0	0	0	0	19,000
Byrne Incentive Grants	0	0	0	0	15,000
Children Exposed to Violence	0	0	0	0	15,000
Civil Legal Aid - Competitive Grant	0	0	0	0	5,000
Community Teams to Reduce SAK Backlog	0	0	0	0	35,000
Consolidated Cyber&Econ Crime/Intell. Property Enforcement	0	0	0	0	5,000
Indigent Defense Initiative - Answering Gideon's Call	0	0	0	0	5,400
Justice Reinvestment Initiative	0	0	0	0	2,500
NICS Improvement Act	0	0	0	0	5,000
Problem Solving Justice	0	0	0	0	44,000
Procedural Justice - Building Community Trust	0	0	0	0	9,000
Program Offset - Bulletproof Vest Partnership	0	0	0	0	-22,500
Program Offset - Coverdell Forensic Science Grants	0	0	0	0	-12,000
Program Offset - DNA Initiative	0	0	0	0	-25,000
Program Offset - Drug Court Program	0	0	0	0	-40,500
Program Offset - Indian Assistance	0	0	0	0	-30,000
Program Offset - John R. Justice Student Loan Repayment Program	0	0	0	0	-2,000
Program Offset - Mentally Ill Offender Act	0	0	0	0	-8,250
Program Offset - Missing Alzheimer's Program	0	0	0	0	-750
Program Offset - National Center for Public Safety	0	0	0	0	-2,000
Program Offset - National Criminal History Improvement Program (NCHIP)	0	0	0	0	-8,500
Program Offset - Prison Rape Prevention	0	0	0	0	-2,000
Program Offset - S&L Gun Crime Prosec. Assist/Gun Violence Reduction	0	0	0	0	-3,500
Program Offset - State Criminal Alien Assistance Program (SCAAP)	0	0	0	0	-180,000
Program Offset - Veteran Treatment Courts	0	0	0	0	-4,000
Program Offset - Victims of Trafficking	0	0	0	0	-3,750
Program Offset - Vision 21	0	0	0	0	-12,500
Project Hope Opportunity Probation w/Enforcement (HOPE)	0	0	0	0	6,000
Residential Substance Abuse Treatment (Improving Re-entry)	0	0	0	0	4,000
Second Chance/Prisoner Re-entry	0	0	0	0	47,250
Total, State and Local Law Enforcement Assistance	0	0	0	0	-138,600
Total, State and Local Law Enforcement Assistance - Total	0	0	0	0	-138,600
OJP - Salaries and Expenses					
Management and Administrative Programs	15	0	0	8	0
Total, OJP - Salaries and Expenses	15	0	0	8	0
Total, Office of Justice Program	15	0	0	8	-76,800
Community Policing Total					
Community Policing					
COPS Hiring Program	0	0	0	0	67,000
Program Offset - Anti-Methamphetamine Task Forces	0	0	0	0	-7,500
Program Offset - DEA Methamphetamine Enforcement & Cleanup	0	0	0	0	-3,000
Tribal Law Enforcement	0	0	0	0	3,500
Total, Community Policing	0	0	0	0	60,000
Total, Community Policing Total	0	0	0	0	60,000

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	Pos.	Atty	Agents	Est. FTE	Amount
Office on Violence Against Women - Total					
Office on Violence Against Women					
Campus Violence	0	0	0	0	2,000
Grants to Support Families in the Justice System	0	0	0	0	1,000
Legal Assistance Program	0	0	0	0	5,500
Program Offset - Research and Eval. Violence Against Women (NIJ)	0	0	0	0	-250
Program Offset - Rural Dom. Violence and Child Abuse Enforcement Assistance	0	0	0	0	-3,000
Transitional Housing	0	0	0	0	250
Total, Office on Violence Against Women	0	0	0	0	5,500
Total, Office on Violence Against Women - Total	0	0	0	0	5,500
Total, Discretionary Grant Programs	15	0	0	8	-11,300
Total, Discretionary Budget Authority	527	257	7	274	-416,599
Total, DOJ Direct Discretionary Budget Authority	527	257	7	274	-416,599
Rescission					
Rescission - WCF	0	0	0	0	-54,000
Rescission - FPD	0	0	0	0	-122,000
Rescission - OJP - Undistributed	0	0	0	0	-59,000
Rescission - COPS	0	0	0	0	-26,000
Rescission - OVW	0	0	0	0	-12,200
Subtotal, Rescission	0	0	0	0	-273,200
Total Program Changes, DISCRETIONARY BUDGET AUTHORITY	527	257	7	274	-689,799
2015 Total DISCRETIONARY BUDGET AUTHORITY	116,765	9,977	44,697	107,962	27,376,251
2015 Reimbursable FTE	0	0	0	7,847	0
2015 DISCRETIONARY AUTHORITY with Reimbursable FTE	116,765	9,977	44,697	115,809	27,376,251
Change 2015 from 2014 Enacted with Fee Collections	580	311	7	605	121,725
Percent Change 2015 from 2014 Enacted with Fee Collections					0.44%
Scorekeeping Credits					
Crime Victim Fund	0	0	0	0	-10,526,000
Asset Forfeiture Fund	0	0	0	0	-193,000
Total, Discretionary Credits	0	0	0	0	-10,719,000
2015 DISCRETIONARY AUTHORITY w/ SCOREKEEPING, with Reimbursable FTE	116,765	9,977	44,697	115,809	16,657,251
Change 2015 from 2014 Enacted with Scorekeeping	580	311	7	605	-462,675
Percent Change 2015 from 2014 Enacted with Scorekeeping					-2.70%