

**U.S. DEPARTMENT OF JUSTICE
FY 2016 BUDGET SUMMARY**

The Department's FY 2016 Discretionary Budget request totals \$28.7 billion, including \$26.2 billion for federal programs (net fees) and \$2.4 billion for state, local, and tribal assistance programs. The FY 2016 Budget provides a comprehensive investment in the Justice mission and includes key investments in national security, civil rights and protecting vulnerable populations, and *Smart on Crime* initiatives, in addition to other Administration and Department priorities. It also supports the criminal justice priorities of our state, local, and tribal partners.

The Department's FY 2016 Budget request reflects our commitment to protect America and ensure the safety, security and rights of all of our citizens. The Department plays a vital role in protecting the American people against those who would do us harm and preventing violent extremism and foreign terrorist fighter recruitment. In addition, the Department is committed to extending the promise of equality under the law for all Americans and promoting strong, collaborative relationships between local police and the communities they are sworn to protect. "Smart on Crime" continues to be an overarching focus because, while the aggressive enforcement of federal criminal statutes remains necessary, we cannot arrest and incarcerate our way to becoming a safer Nation. The investments in this Budget reflect our serious, deliberative roadmap of where the Department needs to move in order to achieve our mission and have a significant and positive impact for the American people.

Areas of investment include:

- +\$65 million for the Department's law enforcement components, including the Federal Bureau of Investigation, the Drug Enforcement Administration, the Bureau of Alcohol, Tobacco, Firearms and Explosives, the U.S. Marshals Service (USMS), and the Organized Crime Drug Enforcement Task Force program.
- +\$125 million for our litigating components, including the U.S. Attorneys, National Security Division, Criminal Division, Civil Rights Division, Civil Division, and the Environment and Natural Resources Division.
- +\$217 million for the prisons and detention functions of the Federal Bureau of Prisons.
- +\$146 million for immigration and administration, technology, and other support functions; includes the Executive Office for Immigration Review, Office of Pardon Attorney, Office of the Inspector General Community Relations Service; General Administration; and Justice Information Sharing Technology.
- +\$154 million for DOJ grant programs overall (Office of Justice Programs, Office of Community Oriented Policing Services, and Office on Violence Against Women), for a total grant program request of \$2.4 billion.

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2015 Enacted	\$26,227,375
Technical and Base Adjustments:	2,168,847
2016 Current Services	\$28,396,222
Federal Program Increases:	553,637
<i>Law Enforcement Components</i>	65,241
<i>Litigating Components</i>	125,089
<i>Prisons and Detention</i>	217,192
<i>Immigration/Admin/Technology/Other</i>	146,115
Federal Program Offsets and Balance Rescissions:	(450,237)
<i>Federal Programs Net Change</i>	103,400
Grant Programs Net Change:	154,080
2016 DOJ REQUEST	\$28,653,702

Discretionary Budget Authority (BA)

The table below displays the Department's FY 2014 enacted appropriation, FY 2015 enacted appropriation, and the FY 2016 request. The table shows the dollar and percent change between the FY 2015 enacted appropriation and FY 2016 request.

	Dollars in Millions				
	FY 2014 Enacted	FY 2015 Enacted	FY 2016 Request	Change FY 2016 over FY 2015	% Change FY 2016 over FY 2015
Federal Programs					
Law Enforcement Components	\$13,249	\$13,357	\$13,481	\$124	1%
Litigating Components	3,288	3,301	3,559	258	8%
Immigration/Admin/Technology/Other	557	527	738	211	40%
<i>Subtotal, DOJ Operations</i>	<i>17,094</i>	<i>17,185</i>	<i>17,778</i>	<i>593</i>	<i>3%</i>
Prisons and Detention	8,392	7,228	8,729	1,501	21%
Subtotal, Federal Programs (BA)	\$25,486	\$24,413	\$26,508	\$2,095	8%
State and Local Grants	\$2,096	\$2,119	\$2,412	\$293	14%
Subtotal, Discretionary BA w/o Mandatory Savings	\$27,582	\$26,532	\$28,920	\$2,388	9%
ATR and USTP Fees	(327)	(305)	(266)	39	(13%)
Subtotal, Discretionary BA with Fees and w/o Mandatory Savings	\$27,254	\$26,227	\$28,654	\$2,427	9%
Scorekeeping Credits ¹	[10,135]	[9,885]	-13,785		
Total, Net Discretionary (BA)	\$27,254	\$26,227	\$14,869		

¹ Scorekeeping, or "Mandatory Savings," reflect credits applied to DOJ's discretionary budget authority from the Crime Victims Fund (CVF) and the Assets Forfeiture Fund (AFF). For FY 2016, the CVF credit estimate is \$13.5 billion, an increase of \$3.8 billion from the FY 2015 enacted level of \$9.7 billion, and the AFF credit estimate is \$304 million, which is an increase of \$111 million from the FY 2015 enacted level.

KEY AREAS OF INVESTMENT

Key areas of investment are summarized below. A comprehensive listing of all program enhancements included in the Department's submission is available in Section II, organized by component.

National Security +\$106.8 million*

(*Includes grants also reflected under State, Local, and Tribal and \$3.9 million for DEA under Enforcement Priorities funding totals)

Defending U.S. citizens from both internal and external threats remains the Department's highest priority. National security threats are constantly evolving, requiring additional investments to adapt to those threats in innovative ways. The FY 2016 Budget request provides \$106.8 million in program increases to develop the Department's capacity in a number of critical national security areas including: countering violent extremism and domestic radicalization; cybersecurity (both domestic and abroad); information sharing and collaboration with the Intelligence Community; and training and technical assistance for our foreign partners.

The FY 2016 request supports a comprehensive national security strategy that includes countering violent extremism (CVE) and cybersecurity. Through grants provided by the Office of Justice Programs and the Community Oriented Policing Services, the Department will foster community-led CVE efforts and emphasize trusted partnerships between public safety agencies and local residents and community organizations. Funding is also requested to build upon recent cyber investments that address computer intrusions and defend the security of the Department's critical information networks from cyber threats. Increases for the Federal Bureau of Investigation's (FBI) cyber program will improve cyber data collection and analysis and will extend centralized cyber capabilities to the field. Cyber resources for the Criminal Division, National Security Division, and the U.S. Attorneys will expand digital forensic expertise, provide training on cybercrime and digital evidence for all criminal prosecutors, and bolster cybercrime prosecutorial efforts nationwide.

To maintain its role as a national security leader, the Department must continue to bolster its coordination with both domestic and foreign partners through training and technical assistance. The FY 2016 request includes resources for both the FBI and Drug Enforcement Administration to enhance collaboration with the Intelligence Community through improved IT infrastructure and counterintelligence programs. In addition, working with and developing the capacity of our foreign law enforcement partners—including police, prosecutorial, and corrections services—is necessary to prevent and disrupt terrorism before it

extends beyond their borders to threaten the United States. The FY 2016 request includes resources for improving the process for sharing evidence to our foreign partners and to operate overseas security sector assistance programs. The Department's foreign experts are best situated to build the strong overseas partnerships that are essential to joint efforts to fight terrorism and transnational crime.

Civil Rights +\$102.8 million*

(*Includes grants also reflected under State, Local, and Tribal funding totals)

The Department's mission is to uphold the civil and constitutional rights of all Americans, particularly the most vulnerable members of our society—thus extending equality under the law to all Americans. Accomplishing this requires resources both to investigate and to litigate. Events of the past year underscore the importance of our efforts in this area. On December 18, 2014, the President signed an executive order to create the Task Force on 21st Century Policing, part of the Administration's efforts to strengthen community policing and strengthen trust among law enforcement officers and the communities they serve. The Department is leading this task force, which will present a final report to the President by March 2, 2015.

Protecting the Nation's most vulnerable populations is a top priority of this Administration and the Department; it is one of the Attorney General's four priority goals. Recent events remind us that these issues remain a highly relevant and significant focus of the Department's mission and activities, especially the roles of both the Civil Rights Division and the Community Relations Service. The FY 2016 request includes \$102.8 million in new investments to protect those who need it most by addressing ongoing and growing threats of human trafficking, hate crimes, and campus sexual assaults. Our request supports the health of our democracy by augmenting our Voting Rights Act enforcement to protect each citizen's fundamental right to vote. The request includes funds to protect service members and individuals in institutions and to expand civil and criminal enforcement efforts in combating police misconduct, with a focus on systemic problems within police departments and unlawful conduct. Further, our request creates a sustainable and lasting legacy of civil rights enforcement in U.S. Attorneys' Offices by placing dedicated professionals in key districts and in the coordination of our efforts with state and local partners across the Nation.

The Community Relations Service (CRS) has been engaged in forging constructive partnerships to prevent and relieve tensions between law enforcement and community/religious groups in

communities around the country, including Ferguson, MO and New York City. In support of these vital efforts, the request includes funding for CRS to help prevent hate crimes, engage local communities and law enforcement departments in dispute resolution activities, and support the President's My Brother's Keeper Initiative, which seeks to address persistent opportunity gaps faced by boys and young men of color and ensure that all young people can reach their full potential..

The Department also requests \$78.0 million in grant programs. These resources will provide technical assistance and training to improve the public's access to counsel and legal assistance in state, local, and tribal courts and juvenile justice systems. The resources will also help to implement the recommendations of the White House Task Force to Protect Students from Sexual Assault and assist law enforcement agencies on criminal justice issues, including use of force practices and the deployment of crisis intervention teams.

Smart on Crime +\$246.7 million*

(*Includes BOP resources also reflected under Prisons and Detention and grants reflected under State, Local, and Tribal funding totals)

At the direction of the Attorney General, in early 2013 the Justice Department launched a comprehensive review of the criminal justice system in order to identify reforms that would ensure federal laws are enforced fairly—in an era of reduced budgets—efficiently. As part of its review, the Department studied all phases of the criminal justice system, including charging, sentencing, incarceration, and reentry, to identify the practices that are successful at deterring crime and protecting the public.

While we must remain vigilant in our efforts to stop violent crime, we cannot prosecute or incarcerate our way to becoming a safer Nation. For far too long, well-intentioned policies created to lower criminal activity perpetuated a cycle of poverty, criminality, and incarceration that broke too many families and weakened too many communities. The *Smart on Crime* initiative focuses on effectively using federal resources for the most important law enforcement priorities, addressing the disparate impact of the criminal justice system on vulnerable communities, and implementing a series of commonsense reforms to create a fundamental shift in response to certain crimes—particularly low-level, nonviolent offenses. The new guidance also bolstered prevention and reentry programs to deter crime, reduce recidivism, and create pathways of opportunity for eligible candidates.

The Attorney General's plan focuses federal resources and places the harshest sentences on the most violent offenders rather than prioritizing the sheer number of prosecutions. Considering alternatives to incarceration for low-level, non-violent offenses also strengthens our justice system and places a lower financial burden on the budget. This means increased use of diversion programs, such as drug courts, that reduce taxpayer expense and have the potential to be successful at preventing recidivism. Even when imprisonment is appropriate, sentencing should reflect the individualized circumstances of the case. It is time to reexamine—as Congress is already doing on a bipartisan basis—our sentencing laws to make sure they are more sensible and that we maximize our resources most effectively. By sentencing low-level nonviolent drug offenders to more appropriate terms, while preserving substantial prison sentences for serious offenders, critical funds can be spent on other essential public safety priorities.

We must also pay attention to what happens to inmates after prison. To better prevent recidivism, it is important to reduce barriers to reentry for formerly incarcerated individuals. This includes emphasizing reentry programs, and revisiting rules and regulations that make it harder for these individuals to find a job, an education, or affordable housing.

The Budget includes resources to help implement the *Smart on Crime* initiative, including diversion and re-entry programs for U.S. Attorneys, re-entry and recidivism reducing programs for the Bureau of Prisons (BOP), funding to support the Department's clemency initiative and grants to state and local partners to promote smarter policing and prosecutorial strategies.

Prisons and Detention +\$217.2 million*

(*Includes \$146 million for BOP also included under Smart on Crime funding totals)

Maintaining safe and secure detention and prison facilities, while investing in ways to reduce recidivism, is critical to the Department's ongoing efforts to reform the criminal justice system and be Smart on Crime. To continue this commitment, the Department requests \$217.2 million in program increases for prisons and detention. The FY 2016 Budget requests a total of \$8.8 billion for prisons and detention. Of this amount, \$7.3 billion is for BOP and \$1.5 billion is for the Federal Prisoner Detention (FPD) appropriation. In addition, the 2016 Budget proposes to cancel \$69.5 million in prior year detention balances. These funds are anticipated to be available because the FY 2015 detention population is anticipated to be lower than projected when the FY 2015 Budget was submitted.

The Administration is committed to a comprehensive strategy to contain incarceration costs over the long term by facilitating inmates' transition into society in order to reduce recidivism rates, increase public safety, and strengthen communities. The Budget reflects these commitments and takes steps to address the cycle of incarceration by investing additional resources in the BOP re-entry programs for the 45,000 federal inmates that return to our communities each year. The President's request includes increases to BOP's sex offender management program, mental health staff, cognitive behavioral treatment, and vocational programs, as well as to implement a medically assisted treatment program. The request includes funding for a new broader reentry program that reaches out to offenders' children and families to strengthen familial bonds, which are critical for helping inmates transitioning back home, and funds to award innovative reentry programs in BOP facilities. The request also funds 1,870 additional Residential Reentry Center (RRC) beds so that more inmates can stay in RRCs for a longer period of time prior to release.

The request increases staffing at BOP's 17 high security institutions. The request would provide funding to have two correctional officers on duty in each housing unit for all three shifts, increasing officer and inmate safety at high security institutions. The request also funds additional medical beds at Federal Correctional Institution Fort Worth that will house and treat severely ill inmates currently housed in community hospitals.

Finally, the request also increases funding for BOP to undertake essential rehabilitation, modernization, and renovation of BOP institutions, one third of which are 50 years old or older. Adequately maintaining structures preserves capital investments and ensures sufficient security within institutions.

Immigration +\$125.6 million

The Department plays an integral role in the immigration system by ensuring the fair, expeditious, and uniform application of the Nation's immigration laws. The Department's Executive Office for Immigration Review (EOIR) oversees the immigration court and Board of Immigrant Appeals. In recent years, in response to the Department of Homeland Security's (DHS) increased enforcement efforts along the borders, EOIR has sought to keep pace with the rising number of immigration cases, in order to maintain the effectiveness and efficiency of immigration enforcement, adjudication, and detention programs. But EOIR's immigration court caseload continues to increase to record levels. The caseload

pending adjudication grew by 87 percent, from 223,707 to 418,861, between FY 2010 and FY 2014.

To process this increasing workload and improve the efficiency of the immigration court system, the Department requests an increase of \$124.3 million to support an additional 55 Immigration Judge (IJ) Teams and 28 Board of Immigration Appeals attorneys and provide for other improvements to the immigration system. This enhancement will help IJ Teams and attorneys adjudicate rising immigration caseloads resulting from the increase in Southwest Border crossings. Also included in this program increase is \$50.0 million to expand legal representation for unaccompanied children and \$10.0 million to improve efficiencies in immigration court proceedings by expanding the Legal Orientation Program.

The Department's Civil Division, Office of Immigration Litigation (OIL), also plays a crucial role in upholding the immigration enforcement actions of DHS and EOIR. OIL defends the government in district court cases and challenges to removal orders filed in circuit courts. The Department requests an increase of \$1.4 million to address the growth in class-action immigration cases.

Enforcement Priorities +\$43 million *

(*Includes \$4 million in grants also under State, Local, and Tribal and \$3.9 million for DEA also reflected under National Security funding totals)

The Department's mission and responsibility is to investigate and punish those who break federal laws and harm innocent citizens. Continued investments to uphold its commitments and obligations are needed to strengthen the Department's ability to protect the health and well-being of our Nation's citizens, and have the flexibility to address threats as they emerge; simply maintaining existing law enforcement capacity is not sufficient. For FY 2016, the Department requests \$43 million in additional investments to address violent crime and illicit drugs, along with health care fraud and environmental crime.

Investments to Combat Violent Crime (\$14 million):

The Budget supports the President's gun safety initiatives. The number of Federal Firearms License and National Firearms Act applications continues to increase every year (nearly 143,000 licenses and over 220,000 applications in FY 2014). The request includes funding for additional advancements in capacity, efficiency, and production of firearms tracing and all aspects of National Firearms application processing. It also provides base funding to support the retention of special agents and industry operations investigators hired in FYs 2014 and 2015 to prevent the illegal use and trafficking of firearms.

Investments to combat violent crime include resources for the U.S. Marshals Service (USMS) to investigate violations of the Adam Walsh Act and assists state, local, tribal, and territorial jurisdictions in locating and apprehending an estimated 100,000 non-compliant sex offenders. Funding is also requested to expand officer safety training for USMS operational officers and task force officers.

Investments to Combat Illicit Drugs (\$23 million): The Budget supports a strong response to the uptick in heroin abuse and other emerging drug trends, including additional resources for the Drug Enforcement Administration's (DEA) deconfliction and information sharing to attack the full range of drug trafficking threats. From 2003 to 2013, the number of heroin users more than doubled from 314,000 to 681,000 users. The Department's request also provides increases to thwart international drug trafficking organizations, which continue to exploit financial markets, intellectual property, and the energy sector, as well as other legitimate sectors and markets. The request includes resources to pay for state and local clandestine laboratory cleanup programs.

Investments for Litigation Enforcement (\$5.5 million): For the Department's litigating divisions, the Budget requests funding to enforce laws that address international piracy of intellectual property (IP), health care fraud, and wildlife trafficking. Each year, industry loses hundreds of billions of dollars due to counterfeiting and global trade of illegitimate goods. The request augments the Criminal Division's efforts in combatting international piracy of IP. The Civil Division is a leading player in the efforts to combat health care fraud and has returned billions of dollars to the Federal Government in the past several years. To expand on this success, the Department requests additional staff to handle the increasing number of cases referred to the Civil Division. Finally, to address the increase in wildlife trafficking referrals and caseload as a result of the President's *National Strategy for Combating Wildlife Trafficking*, the Department seeks to strengthen the Environment and Natural Resources Division's enforcement and capacity building efforts and increase the number of wildlife offenders prosecuted.

State, Local and Tribal +\$3.5 billion in total funding *

(*Includes grants also reflected under National Security, Civil Rights, Smart on Crime, Enforcement Priorities, and Public Safety in Indian Country funding totals)

The Department strongly supports its partnerships with state, local, and tribal entities. The FY 2016 Budget maintains its commitments to state, local, and tribal law enforcement partners without reducing the

Department's federal operational role. Simultaneously, efficiencies are identified to ensure that federal resources are being targeted to the most effective grant programs. The FY 2016 discretionary and mandatory request for state, local, and tribal law enforcement assistance is \$3.5 billion. The request for state, local, and tribal assistance includes \$15.0 million for implementation of the Administration's Countering Violent Extremism initiative that will address domestic terror incidents and the emergence of groups attempting to recruit Americans to take part in ongoing conflicts in foreign countries. The Budget also targets \$97.0 million for the President's new Community Policing Initiative to build and sustain trust between law enforcement and the people they serve. Both the Office of Community Oriented Policing Services (COPS) and Office of Justice Programs (OJP) budgets include enhancements to support these two initiatives. The total grants program increase is \$593.6 million, with a net discretionary increase of \$154.1 million.

The FY 2016 request for OJP totals \$2.7 billion, including \$1.6 billion for discretionary grant programs and \$1.1 billion for mandatory grant programs. It includes \$427.1 million in discretionary enhancements, including increased funding for an indigent defense initiative, Second Chance Prisoner Reentry, Justice Reinvestment, and juvenile justice programs. Offsets include programs that are less data driven or results oriented, such as the State Criminal Alien Assistance Program.

The FY 2016 request for COPS totals \$303.5 million. The COPS request includes \$249.5 million for the COPS Hiring Program, with \$5.0 million targeted towards increasing diversity in law enforcement, and \$35.0 million for Tribal Law Enforcement.

The FY 2016 request for the Office of Violence Against Women (OVW) totals \$473.5 million. OVW's budget includes a total of \$50.0 million in enhancements. Protecting students from sexual assault is a top priority for this Administration, and the Budget includes a \$14.0 million increase to the Campus Violence Program to better meet the need on college campuses. Other increases include a \$5.0 million request for a new Tribal Jurisdiction program, \$21.0 million for a new program to improve law enforcement and prosecutorial response to sexual assault, and a \$10.0 million increase for the Legal Assistance to Victims Program.

Public Safety in Indian Country +\$417.4 million

The United States has a unique legal and political relationship with American Indian tribes and Alaska Native communities as provided by the Constitution,

treaties, court decisions, and federal statutes. The Department has an important legal and moral responsibility to prosecute violent crime in Indian Country because under current law, in much of Indian Country, the Department alone has the authority to seek an appropriate sentence when a major crime has been committed. Federal investigation and prosecution of serious violent crime in Indian Country is often both the first and only avenue of protection for the victims of these crimes.

The passage of the Tribal Law and Order Act of 2010, the Violence Against Women Reauthorization Act of 2013 (VAWA 2013), and a public safety strategy championed by the Attorney General in 2009, have resulted in an unprecedented increase in engagement, coordination, and action on public safety in Indian Country. The Department has expanded its efforts in tribal communities, from law enforcement to litigation to programs. Under both Acts, the Department's responsibilities in Indian Country have expanded, and the priorities identified by the Attorney General have led to new initiatives and the improvement of ongoing activities. Among these initiatives are specific plans to address tribal public safety challenges in each U.S. Attorney's Office with Indian Country jurisdiction, regular meetings between tribes and senior Departmental leadership through the Tribal Nations Leadership Council, a pilot project allowing accelerated implementation of the tribal provisions of VAWA 2013, and promoting compliance with the Indian Child Welfare Act through interagency collaboration with the Departments of the Interior and Health and Human Services.

The FY 2016 President's Budget requests \$417.4 million in total resources for public safety initiatives in Indian Country. Investments include significant and versatile grant funding for addressing a range of criminal justice issues, among which is a \$5.0 million request for a new Tribal Domestic Violence Criminal Jurisdiction program authorized by Congress in the VAWR 2013. This program would provide grants to tribal governments and their designees to support tribal efforts to exercise special domestic violence criminal jurisdiction over non-Indian offenders who commit violence against Indian spouses, intimate partners, or dating partners, or who violate protection orders, in Indian Country. The Environment and Natural Resources Division is requesting an increase of \$3.0 million to support the enforcement of environmental laws on tribal lands, and the Office of Tribal Justice requests \$240,000 for an additional attorney position.

The President's Budget includes a proposed change to the Department's Working Capital Fund statute that

would allow tribes to reimburse the fund for supplies, materials, and services related to access to law enforcement databases. Additionally, the Department is requesting a change to OVW's appropriations language that would allow the use of certain prior year balances to enhance the ability of tribes to access federal criminal information databases. Together, these appropriations language changes would provide a mechanism for tribes to access critical national crime information databases that does not exist under current law.

Infrastructure +\$27.0 million

In order to maintain an efficient and effective Department of Justice, the Department must invest in its physical and non-physical infrastructure to support its investigative and prosecutorial enterprises. The Department's request addresses gaps in critical infrastructure, including information technology systems, facility construction and maintenance, litigation support services, operational oversight and other investments.

The investments requested for FY 2016 build on many DOJ investments already made and will allow the Department to make significant strides in several areas. With these investments, the Department will be able to make forward progress in consolidating its data centers, reduce the significant backlog for U.S. Marshals Service construction projects in federal courthouses, direct and oversee administration and operation of the Department's activities, and provide data transparency to the public.

The infrastructure resources requested for FY 2016 can be grouped into three categories: Facility construction and maintenance, information technology (IT) improvements, and policy oversight. The resources requested for facility construction and maintenance total \$5.2 million and include funding to renovate and repair USMS prisoner holding cells in federal courthouses. This funding will reduce the repair backlog significantly. For IT, \$15.3 million is requested for the Department's Office of the Chief Information Officer to continue its data center consolidation efforts, provide the public greater access to the Department's data, and increase automated litigation services. With every passing year, a healthy IT infrastructure becomes more critical to ensuring that DOJ operations remain effective. Finally, \$6.6 million is requested for the Office of the Inspector General for its oversight investigations and for the Department policy offices to enhance policy analysis, coordination and compliance functions.

CURRENT SERVICES

The FY 2016 request includes \$2.2 billion (with fees) in adjustments to “keep the lights on,” pay staff, and maintain operations. The FY 2016 request includes the following changes from the FY 2015 enacted level for federal programs:

People +\$404.9 million

- \$273.6 million for administrative salary and benefits adjustments for approximately 118,000 positions
- \$131.3 million to cover the proposed 1.3 percent government-wide civilian pay raise proposed to begin January 2016

Rent and Moves +\$55.6 million

- \$9.9 million for domestic rent and security increases
- \$45.7 million for moves resulting from lease expirations

Technical and Other Adjustments +\$1.6 billion

- \$478.7 million to provide funding equivalent to the level of one-time rescissions enacted in FY 2015
- \$11.7 million for legacy radio operations & maintenance, Spectrum Relocation operations & maintenance, and Interpol dues
- \$39.3 million for Antitrust Division and U.S. Trustee Program fee adjustments
- \$1.1 billion for the Federal Prison Detention base

Prisons and Detention +\$82.8 million

- \$44 million inflationary cost increases for prison operations, including medical and food costs to support the projected inmate population (over 203,000 inmates in FY 2016)
- \$38.8 million to provide continued activation funding for Administrative U.S. Penitentiary Thomson, which started activating in FY 2014 and that will add 2,100 beds once fully activated.

Foreign Expenses +\$36.8 million

- \$9.2 million for increased costs of DOJ employees working in U.S. embassies and consulates
- \$22.7 million for increased Capital Security Cost Sharing charges proposed by the State Department to fund construction and other facility projects overseas
- \$4.9 million for new safety training requirements for personnel and family members deployed overseas

Non-Recurring Decreases -\$41 million

- \$41 million Federal Bureau of Investigation (FBI) non-recurrence of prior year construction and equipment costs related to the Hazardous Devices School, Terrorist Explosive Device Analytical Center, and other construction and Secure Work Environment projects.

THE ATTORNEY GENERAL'S SAVE COUNCIL

The Attorney General created the Advisory Council for Savings and Efficiencies (the SAVE Council) in July 2010. The SAVE Council, with membership at the component head level, is responsible for developing and reviewing Department-wide savings and efficiency initiatives, as well as monitoring progress to ensure positive results for cost savings, cost avoidance, and efficiencies. Since June 2010, the Department has saved or avoided costs of \$293 million through several individual initiatives started and tracked through the SAVE Council. Initiatives include: reducing publication acquisitions; consolidating data centers; and consolidating of local phone line procurement.

PRIORITY GOALS and PERFORMANCE INFORMATION

Agency Priority Goals

The Department is committed to the Administration's performance management strategy to use performance information to lead, learn, and improve outcomes. As a key part of this strategy, the Administration directed agencies to identify a limited number of Priority Goals. A Priority Goal is a measurable commitment to a specific result that the agency will deliver for the American people. The Goals represent high priorities for both the Administration and the agency, have high relevance to the public, reflect the achievement of key agency missions, and will produce significant results over a 12 to 24 month period, specifically FY 2014 – FY 2015. The Priority Goals directly support the Department's FY 2014 – FY 2018 Strategic Plan; however, they reflect a limited number of priorities, and do not fully reflect the entirety of the agency's strategic goals or mission.

The Department's Priority Goals are a subset of those used to regularly monitor and report performance. To view the full set of performance information, visit:

<http://www.justice.gov/02organizations/bpp.htm>.