



THE DEPARTMENT OF JUSTICE

FY 2011 President's Budget

February 1, 2010





2011 DOJ Budget Snapshot

The Department's 2011 Budget request totals \$29.2 billion in discretionary funding and 114,873 authorized positions.

The request is a \$1.5 billion (or 5 percent) increase in budget authority and an increase of 2,880 positions over the FY 2010 enacted appropriation.

Of the FY 2011 requested amount, \$681.0 million is needed to continue DOJ's existing mission, i.e., pay the salaries of existing staff and keep the lights on in offices throughout all U.S. states and territories and in offices in over 100 countries worldwide.

Overall program increases total \$2.0 billion to fund National Security, Traditional Missions, Prisons and Detention, and Grants, including State, Local and Tribal Assistance.

The Budget includes over \$1.1 billion in program offsets, primarily by not maintaining funding for earmarks, reductions to lower priority programs, and travel and management efficiencies.

	(\$000)
2010 Enacted	\$27,700,551
Continue DOJ's Existing Mission	681,011
2011 Current Services	\$28,381,562
2011 Program Increases:	1,953,075
<i>National Security</i>	300,646
<i>Traditional Missions</i>	402,429
<i>Prisons/Detention</i>	527,480
<i>Grants</i>	722,520
<i>Subtotal</i>	30,334,637
2011 Program Offsets	(1,144,463)
2011 Request	\$29,190,174



DOJ Budget Comparisons

When compared with the FY 2010 level, the FY 2011 Budget requests increases for Law Enforcement, Litigation, Prisons and Detention, and Cyber Security, Technology and Management efforts.

The investments in the category for Cyber Security, Technology and Management include 21st Century technologies to meet 21st Century challenges and key programs to enhance security, accountability, and transparency.

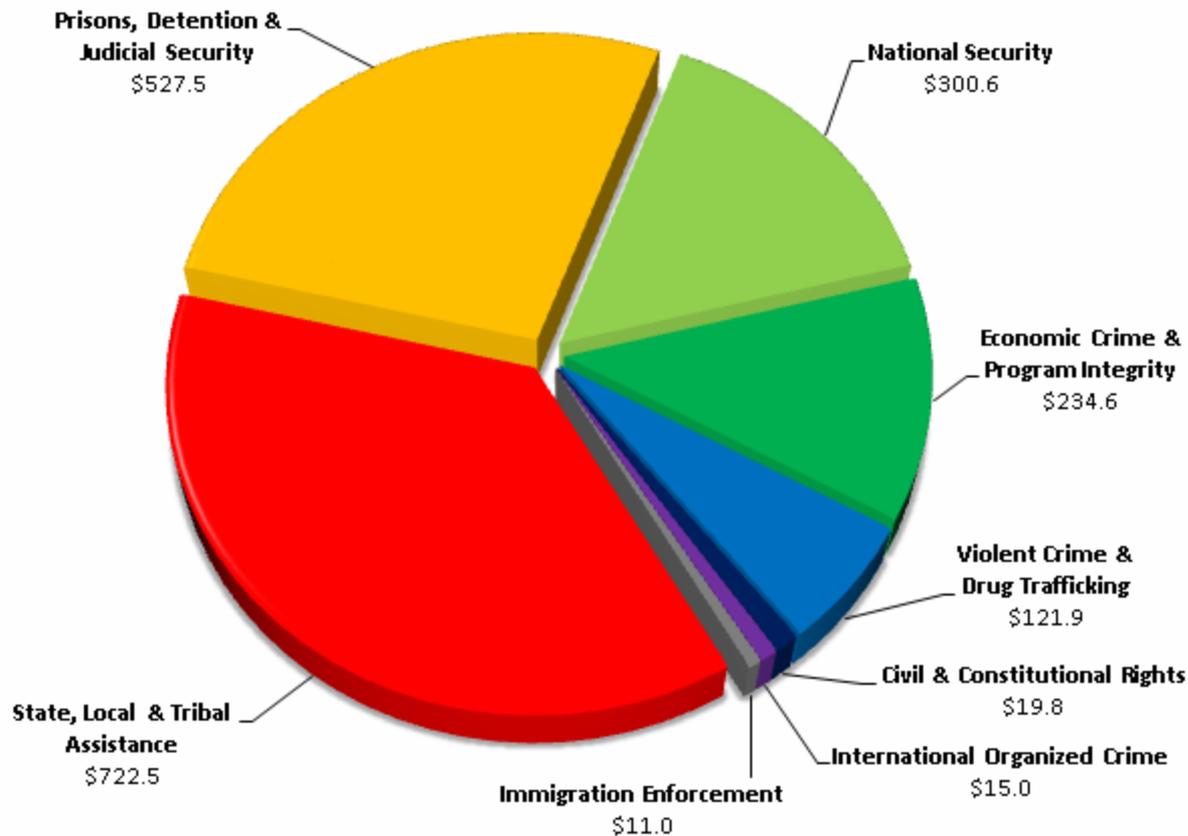
While a decrease is presented for State, Local, and Tribal Assistance compared to FY 2010, the FY 2011 Budget does not maintain funding for earmarks. Without nearly \$500 million in earmarks, DOJ's grant programs grow by 10 percent above the FY 2010 level.

	Dollars in millions		
	2001 (pre 9/11)	2010 Enacted	2011 President's Budget
Law Enforcement Components	\$5,750	\$12,670	\$13,245
Litigating Components	\$2,357	\$2,962	\$3,129
Prisons and Detention	\$4,901	\$7,624	\$8,337
State, Local and Tribal Assistance	\$4,637	\$3,552	\$3,364
Cyber Security/Tech/Management	\$208	\$892	\$1,115
Total DOJ Discretionary Budget	\$17,853	\$27,700	\$29,190



Program Increases: \$2.0 billion

(Dollars in Millions)



2,880 new positions including:

- 105 Attorneys
- 448 Agents (FBI, DEA, ATF)
- 20 Deputy US Marshals
- 408 Intelligence Analysts
- 652 Correctional Officers



Key Priorities

The FY 2011 budget supports the following priority areas:

- **\$300.6 million increase to strengthen national security and counter the threat of terrorism.** Overall, the FY 2011 Budget request dedicates 15 percent of the Department's total discretionary budget authority to national security efforts.
- **\$234.6 million increase to restore confidence in our markets, protect the federal fisc and defend the interests of the U.S. Government.** This includes nearly a \$100 million increase for economic fraud enforcement, which is a 23 percent increase over the FY 2010 level, and nearly \$100 million for investments in new infrastructure that increase efficiency and productivity.
- **\$121.9 million increase to reduce the threat, incidence and prevalence of violent crime and drug trafficking.** Approximately \$5 billion, or 17 percent, of the Department's total budget is dedicated to target these growing problems, including \$1 billion for federal law enforcement to help address violent crime and \$4 billion for federal drug enforcement and prosecution efforts.
- **\$3.4 billion in total resources for state, local and tribal law enforcement assistance,** which represents 12 percent of the Department's total budget authority. These funds will allow the Department to substantially increase support to state, local and tribal police agencies that fight violent crime, combat violence against women and support victim programs.



Key Priorities

- **\$19.8 million increase to protect civil rights and vulnerable populations.** The FY 2011 Budget requests an 11 percent increase for the Department's Civil Rights Division.
- **\$15 million increase to combat international organized crime** and supports a unified strategy to dismantle international criminal organizations that have become exponentially more sophisticated.
- **\$527.5 million increase to maintain prison, detention and parole functions, as well as to provide judicial and courthouse security.** This includes a significant increase in staffing to safely manage federal prisons.
- **\$11 million increase to enforce immigration laws,** primarily through the Executive Office for Immigration Review.



What's New in this Budget Request?

- **High Priority Performance Goals:** The Department developed high level goals that will deliver measurable results for the American people by the end of FY 2011 in the following key areas: national security, white collar crime, violent crime, immigration, public safety, and civil rights.
- **Combats Fraud:** Steps up the effort with nearly a \$100 million increase to combat financial fraud and protect public investments in our Nation's financial stability. The FY 2011 Budget also includes investments for DOJ and HHS health care fraud efforts, including the Health Care Fraud Prevention and Enforcement Action Team (HEAT) initiative, which have the potential to save \$2.7 billion over five years in the Medicare and Medicaid programs.
- **Supports High-Threat Trials:** Provides \$73 million for the transfer, prosecution, and incarceration of Guantanamo Bay detainees.
- **Reduces Drug-trafficking:** Reinvestment of over \$37 million in the centerpiece of the Department's drug enforcement efforts through the prosecutor-led Organized Crime Drug Enforcement Task Force (OCDETF) Program. Also provides \$42 million to double the size of the El Paso Intelligence Center (EPIC), which serves as the U.S. Government's premier Southwest Border intelligence center and enables federal, state, local and international members share real-time intelligence to combat drug trafficking and criminal enterprise operations.
- **Combats International Organized Crime:** In order to combat the threat of organized international criminal and money laundering organizations, the Department is expanding its investigative, intelligence and prosecutorial capacity. The Budget requests a \$15 million increase for these efforts.
- **Enhances Prison Security:** The Budget adds over 650 new correctional officers and provides funds to fill 1,200 vacant correctional worker positions to safely manage the growing inmate population at Bureau of Prisons institutions. In addition, the Budget funds an additional 2,880 medium and high security beds with the activation of two new prisons (Berlin, NH and Thomson, IL). The Budget requests over \$6.8 billion for the Bureau of Prisons, a 10 percent increase over the FY 2010 level.



What's New in this Budget Request?

- **Evidence-Based and Place-Based Initiatives:** The FY 2011 Budget provides \$112 million for evidence-based, place-based initiatives to combat violence in local communities, including \$25 million for the **Community-Based Violence Prevention Initiatives**, and \$37 million for the **Attorney General's Children Exposed to Violence Initiative**. In addition, \$40 million is requested for the **Byrne Criminal Justice Innovation Program**, which is a component of the Administration's interagency initiative on Neighborhood Revitalization.
- **State, Local and Tribal Assistance:** The FY 2011 Budget requests \$3.4 billion in grant funding – almost 30 percent more than the FY 2010 Budget request of \$2.6 billion.
 - Preserves Byrne Justice Assistance Grants at the FY 2010 level of \$519 million.
 - Includes \$330 million for the State Criminal Alien Assistance Program, which is the same level as FY 2010 and there are new program requirements to improve the performance of this program.
- **COPS Hiring:** Continues to strengthen and expand local law enforcement agencies by providing \$600 million as part of the President's multi-year commitment to fund 50,000 additional law enforcement officers nationwide.
- **Violence Against Women:** Strengthens efforts to combat violence against women by providing \$538 million, an increase of 29 percent, including \$100 million in the Crime Victims Fund for grants targeted to address violence against women.
- **Enhances Capacity to Address Needs in Indian Country:** The Budget includes \$19 million to support 45 additional FBI agents for Indian Country, and \$256 million in grants and technical assistance to increase public safety efforts in tribal areas. Overall, the Department's request provides \$448.8 million in total resources for tribal communities.
- **Second Chance Act and Prisoner Re-Entry:** The Budget preserves \$100 million in State and Local Law Enforcement Grants. In addition, the Budget includes total of \$40 million in Second Chance Act resources for the Bureau of Prisons, including an increase of \$26 million to enhance reentry programs and extend the average length of stay for inmates housed in residential re-entry centers.



Supplementary Slides



Law Enforcement Components

(Dollars in Thousands)

	FY 2010 Enacted	FY 2011 President's Budget	% Increase over FY 2010 Enacted
FBI	\$7,848,537	\$8,165,791	4.0%
DEA	\$2,019,682	\$2,130,117	5.5%
ATF	\$1,120,772	\$1,162,986	3.8%
USMS	\$1,152,388	\$1,207,159	4.8%
OCDETF	\$528,569	\$579,319	9.6%
TOTAL	\$12,669,948	\$13,245,372	4.5%



Prisons and Detention

(Dollars in Thousands)

	FY 2010 Enacted	FY 2011 President's Budget	% Increase over FY 2010 Enacted
BOP	\$6,185,386	\$6,803,512	10.0%
OFDT	\$1,438,663	\$1,533,863	6.6%
TOTAL	\$7,624,049	\$8,337,375	9.4%



Litigating Components

(Dollars in Thousands)

	FY 2010 Enacted	FY 2011 President's Budget	% Increase over FY 2010 Enacted
USA	\$1,934,003	\$2,041,269	5.5%
NSD	\$87,938	\$99,537	13.2%
CRM	\$176,861	\$187,625	6.1%
CIV	\$287,758	\$334,944	16.4%
ENRD	\$109,785	\$119,310	8.7%
CRT	\$145,449	\$161,885	11.3%
TAX	\$105,877	\$115,972	9.5%
USNCB	\$30,091	\$37,018	23.0%
ATR¹	\$61,170	\$57,028	-6.8%
USTP²	\$4,250	(\$45,394)	-1168.1%
Other³	\$19,276	\$19,635	1.9%
TOTAL	\$2,962,458	\$3,128,829	5.6%

¹ Antitrust Division total budget request for FY 2011 is \$167.0 million, which is partially supported by pre-merger filing fees that are estimated to contribute \$110.0 million; therefore, direct appropriations of \$57.0 million are required for FY 2011.

² U.S. Trustee Program total budget request for FY 2011 is \$236.4 million, which is fully offset by estimated collections of fees and interest on U.S. Securities (\$281.8 million).

³ "Other" includes the Office of the Solicitor General, Office of Legal Counsel, and Office of Dispute Resolution that all funded with the General Legal Activities account.



State, Local and Tribal Assistance

(Dollars in Thousands)

	FY 2010 Enacted	FY 2010 Enacted without Earmarks	FY 2011 President's Budget	% Increase over FY 2010 Enacted without Earmarks
OJP	\$2,168,463	\$1,892,100	\$1,966,906	4.0%
Byrne/JAG	[519,000]	[519,000]	[519,000]	
Second Chance Act	[100,000]	[100,000]	[100,000]	
COPS	\$751,608	\$541,000	\$679,800	25.7%
COPS Hiring	[298,000]	[298,000]	[600,000]	
OVW¹	\$418,500	\$418,500	\$438,000	4.7%
S&E (OJP, COPS, OVW)	\$213,388	\$213,388	\$279,443	31.0%
TOTAL	\$3,551,959	\$3,064,988	\$3,364,149	9.8%

¹ The Budget includes \$538 million to combat violence against women, an increase of \$120 million (or 29 percent) from FY 2010 levels. In addition to resources requested for the Office on Violence Against Women, not less than \$100 million will also be provided from the Crime Victims Fund.



Admin/Tech/Other

(Dollars in Thousands)

	FY 2010 Enacted	FY 2011 President's Budget	% Increase over FY 2010 Enacted
GA	\$118,488	\$223,336	88.5%
NDIC	\$44,023	\$44,580	1.3%
JIST	\$88,285	\$179,785	103.6%
LEWC	\$206,143	\$207,727	0.8%
EOIR	\$297,955	\$316,442	6.2%
OPA	\$2,730	\$2,778	1.8%
OIG	\$84,368	\$88,792	5.2%
USPC	\$12,859	\$13,582	5.6%
FCSC	\$2,117	\$2,159	2.0%
AFF	\$20,990	\$20,990	0.0%
CRS	\$11,479	\$12,606	9.8%
BOP FPI	\$2,700	\$2,700	0.0%
TOTAL	\$892,137	\$1,115,477	25.0%



DOJ FBI and DEA Agents

FBI Agents

FY 2001 Pre 9/11	FY 2010 Enacted	FY 2011 President's Budget	Change Since 9/11	Change over FY 2010 Enacted
11,375	13,822	14,169	+2,794	+347

DEA Agents

FY 2001 Pre 9/11	FY 2010 Enacted	FY 2011 President's Budget	Change Since 9/11	Change over FY 2010 Enacted
4,607	5,293	5,357	+750	+64

Positions reflect total authorized levels and include reimbursable and fee-funded positions.



DOJ ATF Agents and US Marshals

ATF Agents

FY 2001 Pre 9/11	FY 2010 Enacted	FY 2011 President's Budget	Change Since 9/11	Change over FY 2010 Enacted
2,366	2,539	2,576	+210	+37

Deputy U.S. Marshals

FY 2001 Pre 9/11	FY 2010 Enacted	FY 2011 President's Budget	Change Since 9/11	Change over FY 2010 Enacted
2,836	4,274	4,294	+1,454	+20

Positions reflect total authorized levels and include reimbursable and fee-funded positions.



DOJ Attorneys and Intelligence Analysts

Attorneys

FY 2001 Pre 9/11	FY 2010 Enacted	FY 2011 President's Budget	Change Since 9/11	Change over FY 2010 Enacted
8,512	10,591	10,696	+2,184	+105

Intelligence Analysts (FBI, DEA and ATF)

FY 2001 Pre 9/11	FY 2010 Enacted	FY 2011 President's Budget	Change Since 9/11	Change over FY 2010 Enacted
1,849	4,150	4,558	+2,709	+408

Positions reflect total authorized levels and include reimbursable and fee-funded positions.



DOJ Correctional Officers

Correctional Officers

FY 2009 Enacted	FY 2010 Enacted	FY 2011 President's Budget	Change Since 9/11	Change over FY 2010 Enacted
19,058	19,408	20,060	+3,876	+652