



U.S. Department of Justice

FY 2017 Budget Request At A Glance

Discretionary Budget Authority

FY 2016 Enacted:	\$28.7 billion (117,298 positions)
FY 2017 Budget Request	\$29.0 billion (118,110 positions)
Change from FY 2016 President's Budget	0.92% (812 positions)

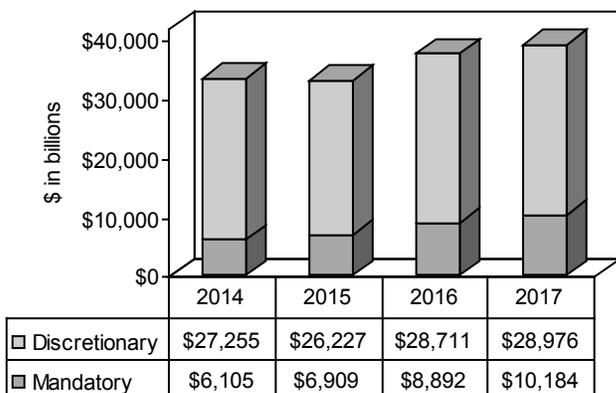
Resources:

The DOJ FY 2017 Budget totals \$29.0 billion in discretionary budget authority. The FY 2017 DOJ Budget delineated by category is: law enforcement (49%); litigation (12%); prisons and detention (30%); administration/ technology/other (2%) and grants (7%). In addition, DOJ is estimating \$10.2 billion in mandatory budget authority in FY 2017.

Personnel:

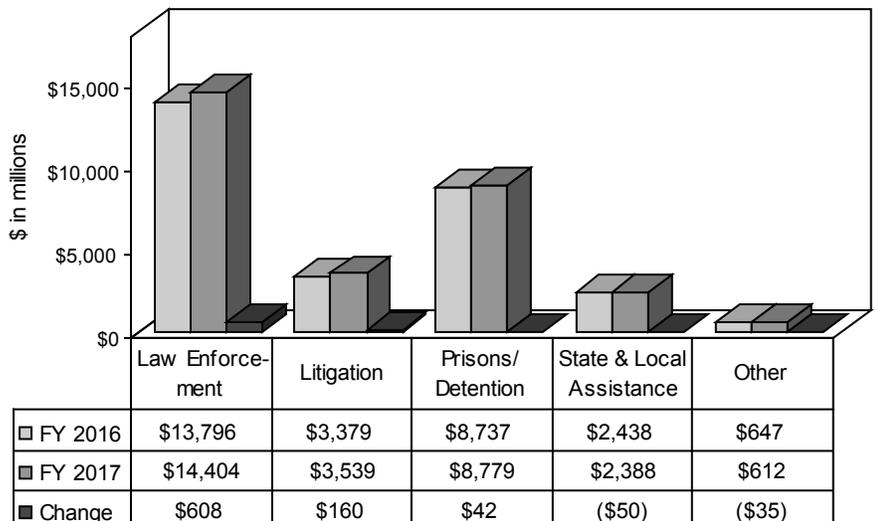
The DOJ's FY 2017 request includes 118,110 positions (direct only). This staffing level is comprised of: Agents (23,885 or 20%); Attorneys (10,046 or 8%); Correctional Officers (20,969 or 18%); Intelligence Analysts (4,169 or 4%); and Other (59,041 or 50%). "Other" captures analysts, administrative, clerical, information technology specialists, legal services, and security specialists

Funding (FY 2014 - 2017)



Note: FY2015 Discretionary excluded \$1.1 billion from AFP Transfer

Budget by Category



Notes: - Does not include ATR and USTP fees.
 - FY 2017 S&L includes \$371 million funding from CVF

**U.S. DEPARTMENT OF JUSTICE
FY 2017 BUDGET SUMMARY**

The Department's FY 2017 Discretionary Budget request totals \$29 billion, including \$27 billion for federal programs (net fees) and a net \$2 billion for state, local, and tribal assistance programs.

The FY 2017 Budget reflects the Attorney General's highest priorities: safeguarding our national security; identifying and pursuing cyber threat actors; strengthening relationships with the communities we serve; protecting the most vulnerable among us; and ensuring that we hold lawbreakers accountable regardless of whether they commit their crimes on the street corner or in the boardroom. We continue to focus on our vital national security mission, including effectively preventing ever-evolving attacks in cyberspace and countering violent extremism and domestic radicalization. In addition, the Department's overall FY 2017 Budget is aligned with the *Smart on Crime* initiative, and introduces a new 21st Century Justice initiative, to efficiently and effectively stop crime and reduce recidivism.

Like cybercrime and national security threats, illicit activities such as drug, gun and human trafficking transcend traditional borders. The FY 2017 request includes resources to confront and address these threats before they reach our Nation's doorstep. Further, despite the risks posed by cybercrime and transnational organized crime, our public safety still largely depends on the traditional bonds that local police share with the residents and communities they protect. Programs that establish trust and improve collaboration are essential to carrying out our law enforcement duties effectively and to the overall safety of the American people. The FY 2017 Budget includes new funding to support those bonds and invests targeted resources in programs serving our state, local, and tribal law enforcement allies.

The FY 2017 request also addresses increasing workload in the core missions of the Department of Justice, such as combating violent crime and defending our Nation's laws. The Budget continues to invest in immigration enforcement and maintains the 55 Immigration Judge teams funded in FY 2016, while providing additional resources to ensure that the immigration courts have the technology and infrastructure to promote the efficient administration of justice. In addition, the Budget increases funding for necessary system upgrades and technology refresh, and enables systems to migrate to enterprise shared services. Accordingly, the Department's Chief Information Officer was engaged in the development of this budget, consistent with the requirements established by the Federal Information Technology Acquisition Reform Act.

Areas of investment include:

- +\$1.1 billion 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, and the Organized Crime Drug Enforcement Task Forces program.
- +\$73 million for the litigating components, including the U.S. Attorneys, National Security Division, Civil Rights Division, Civil Division, Environment and Natural Resources Division, INTERPOL Washington, and U.S. Trustees.
- +\$214 million for the prisons and detention functions of the Federal Bureau of Prisons and the U.S. Marshals Service's Federal Prisoner Detention account.
- +\$47 million for administration, technology, and other support functions, including the Executive Office for Immigration Review, Office of the Pardon Attorney, Office of the Inspector General, Community Relations

	(\$000)
2016 Enacted	\$28,710,709
Technical and Base Adjustments:	199,155
2017 Current Services	\$28,909,864
Federal Program Increases:	1,430,844
<i>Law Enforcement Components</i>	1,097,465
<i>Litigating Components</i>	72,882
<i>Prisons and Detention</i>	213,853
<i>Admin/Technology/ Other</i>	46,644
Federal Program Offsets and Balance Rescissions:	(878,604)
Federal Programs Net Change	552,240
Grant Programs Net Change:	(115,460)
Funding within CVF	(371,000)
2017 DOJ REQUEST	\$28,975,644

Service, General Administration, and Justice Information Sharing Technology.

- +\$443 million for the Office of Justice Programs, Office of Community Oriented Policing Services, and Office on Violence Against Women), for a net grant program request of \$2 billion.

Further, the FY 2017 Budget streamlines programs and redirects funding to improve the capabilities of the Department, and proposes \$878.6 million in efficiencies and federal program offsets, as well as \$558 million in redirections of grant program funding.

Finally, the FY 2017 Budget includes a total of \$2 billion for the Crime Victims Fund. Included within this total is \$326 million for the Violence Against Women Act, or VAWA, Programs (which, when combined with a direct appropriation of \$163 million, will provide a total of \$489 million for VAWA Programs); \$45 million for the Victims of Trafficking Program; and \$50 million for implementing Vision 21, including \$25 million for tribes.

Discretionary Budget Authority (BA)

The table below displays the Department's FY 2015 enacted appropriation, FY 2016 enacted appropriation, and the FY 2017 President's Budget request. The table shows the dollar and percent change between the FY 2017 President's Budget Request and the FY 2016 enacted appropriation.

	Dollars in Millions				
	FY 2015 Enacted	FY 2016 Enacted	FY 2017 Request	Change FY 2017 over FY 2016	% Change FY 2017 over FY 2016
Federal Programs					
Law Enforcement Components	\$13,357	\$13,796	\$14,404	\$608	4%
Litigating Components	3,301	3,379	3,539	160	5%
Admin/Technology/Other	527	647	613	-34	-5%
<i>Subtotal, DOJ Operations</i>	<i>17,185</i>	<i>17,822</i>	<i>18,556</i>	<i>734</i>	<i>4%</i>
Prisons and Detention	7,228	8,737	8,779	42	0%
Subtotal, Federal Programs (BA)	\$24,413	\$26,559	\$27,335	\$776	3%
State and Local Grants¹	\$2,119	\$2,438	\$2,388	-\$50	-2%
Funding from CVF	n/a	[-379]	-371	-371	
Subtotal, Discretionary BA w/o Mandatory Savings	\$26,532	\$28,997	\$29,352	\$355	1%
ATR and USTP Fees	-305	-286	-376	-110	41%
Subtotal, Discretionary BA with Fees and w/o Mandatory Savings	\$26,227	\$28,711	\$28,976	\$265	1%
Scorekeeping Credits ²	[-9,885]	[-9,937]	-10,842		
Total, Net Discretionary (BA)	\$26,227	\$28,711	\$18,134		

¹ This level excludes funding available through the Crime Victims Fund; the FY 2017 discretionary and mandatory request for state, local, and tribal law enforcement assistance is \$4.7 billion.

² 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 2017, the CVF credit estimate is \$10.5 billion, an increase of \$1 billion from the FY 2016 enacted level of \$9.5 billion, and the AFF credit estimate is \$304 million, a decrease of \$154 million from the FY 2016 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 +\$780.7 million, including \$15.0 million in State, Local and Tribal funding

As the Attorney General remarked in December 2015, "My highest priorities are the security of our country and the safety of the American people." National security threats are constantly evolving, requiring additional investments to adapt to those threats in innovative ways. The FY 2017 Budget request provides \$780.7 million in program increases to counter violent extremism, improve intelligence collection and analysis, strengthen foreign partnerships, and address critical law enforcement technology challenges.

Today's national security and crime threats require that the Federal Bureau of Investigation (FBI) maintain an interconnected and nimble workforce. The complexities of today's national security work dictate that the FBI be in an interconnected workspace to promote internal information sharing. A new modern FBI facility will exploit synergies previously stovepiped in the FBI. The men and women of the FBI are critical to protecting national security, and this request demonstrates the Department's commitment to invest in their safety and provide them with an appropriate environment conducive to their important work.

The FY 2017 request supports a comprehensive national security strategy towards countering violent extremism (CVE) in U.S. communities. The recent tragedy in San Bernardino is painful reminder that this work is critical to achieving a peaceful society, and the Department is committed to addressing the multi-faceted nature of this crime problem in FY 2017. Supported by Community Oriented Policing Services (COPS) and the Office of Justice Programs (OJP) grants, the Department will foster community-led CVE efforts and emphasize trusted partnerships between public safety agencies and local residents and community organizations. Grant funding through OJP will also provide training and assistance to local efforts and continue to support research to better understand violent extremism and advance evidence-based strategies for prevention and intervention. U.S. Attorneys will expand their community presence and enhance federal engagement and support to local communities. These efforts will work to counter violent extremism encouraged by both international and homegrown actors.

The Department must continue to address worldwide threats by enhancing its intelligence capacity and capabilities and strengthening coordination with foreign partners. The FY 2017 request includes resources for the FBI to improve collaboration with the Intelligence Community (IC) through enhanced intelligence programs and leveraging the common IC information technology (IT) infrastructure. The request also supports the FBI's new Biometrics Technology Center, which will enhance biometric investigations. The request will also improve the FBI's ability to conduct physical surveillance on the highest priority targets. The FY 2017 request includes resources to improve evidence sharing and extraditions with our foreign partners and overseas security sector assistance programs operations. 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.

The FBI must also adapt to evolving communication technologies, anonymization, and encryption. Law enforcement faces an increased threat of Going Dark—the degradation of law enforcement's ability to lawfully access, collect, and intercept real-time communications and stored data. The FY 2017 request includes critical resources to develop and acquire tools to address the challenges Going Dark poses to law enforcement and national security.

Cybercrime +\$121.1 million, including \$2.0 million in State, Local and Tribal funding

Cybercrimes are becoming more common, more sophisticated, and more dangerous. Our adversaries increasingly use computers and the Internet to further their illicit activities. Terrorists seek to sabotage critical infrastructure; organized crime syndicates seek to defraud banks and corporations; and spies seek to steal defense and intelligence secrets and intellectual property. Each threatens our Nation's economy and security. The significant intrusions of private sector and government networks over the past two years, including the breaches into the Office of Personnel Management, have highlighted the increasing capabilities of these cyber actors.

The Department of Justice has a unique and critical role in cyber security that emphasizes countering and mitigating cyber threats, including by investigating, prosecuting, and providing legal and policy support to other departments for intrusion and cybercrime cases.

The Department's FY 2017 Budget provides \$121.1 million in additional resources to investigate and address computer intrusions and cybercrimes, defend the security of the Department's critical information

networks, and protect against insider threats. The majority of this request provides resources (\$85.1 million) to enhance the technical capabilities of FBI investigative personnel, increase the number of cyber investigations, and improve cyber collection and analysis.

The request also includes \$7.6 million for the Drug Enforcement Administration (DEA), to enhance its ability to combat insider threats and to enhance its cyber security posture. Similarly, \$26.4 million is included for Justice Information Sharing Technology (JIST) to maintain and strengthen the Department's cyber security environment to counter cyber threats, including insider threats, and to ensure its personnel have unimpeded access to the IT systems, networks, and data necessary to achieve their missions. These enhancements will build on significant investments made in FY 2015 and FY 2016 to strengthen the Department's cyber security posture.

Smart on Crime +\$246.9 million, including \$56.5 million in State, Local and Tribal funding

At the direction of the Attorney General, in early 2013 the Department of Justice launched a comprehensive review of the criminal justice system to identify reforms that would ensure federal laws are enforced fairly and—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 simply prosecute and incarcerate our way into becoming a safer nation. The *Smart on Crime* initiative focuses on effectively using federal resources for the most significant federal law enforcement priorities — including violent crime — and implementing a series of commonsense reforms to reduce unnecessarily long sentences for low-level, non-violent drug offenders. The *Smart on Crime* policies also bolstered prevention and reentry programs to deter crime, reduce recidivism, and create pathways of opportunity for eligible candidates.

The Attorney General's plan refocuses federal resources on and directs prosecutors to pursue cases implicating the most substantial federal interests, rather than prioritizing the sheer number of prosecutions. Considering alternatives to incarceration for low-level, non-violent offenses 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. 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 provide necessary care for inmates by expanding mental health services, medical treatments, and reducing the use and need for restrictive housing. 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.

Finally, the Budget increases resources for the Office of the Pardon Attorney by over 40 percent to advise and assist the President in reviewing applications submitted pursuant to the Clemency Initiative to reduce the sentences of low-level, non-violent offenders who, if sentenced today, would likely receive substantially shorter sentences. Since the President and the Deputy Attorney General announced the Clemency Initiative, the Office of the Pardon Attorney has seen record growth in commutation applications received. Additional staff is required to ensure that this key tool in our criminal justice reform efforts is able to respond to these requests.

Building Community Trust +\$129.4 million including \$123.3 million in State, Local and Tribal funding

Building trust and nurturing legitimacy on both sides of the police/citizen divide is the foundational principle underlying the nature of relations between law enforcement agencies and the communities they serve. The public confers legitimacy only on those whom they believe are acting in procedurally just ways. In addition, law enforcement cannot build community trust if it is seen as an occupying force coming from outside to impose control on the community.

Through COPS and other components, the Department is making good on its pledge to provide law enforcement with access to the tools and support they need to do their jobs as safely and effectively as possible. With the launch of its National Initiative for Building Community Trust and Justice, the Department is striving to strengthen the partnerships

between community members and law enforcement professionals at every level of government.

At the same time, through the President's Community Policing Initiative, the Department is taking a range of steps to improve the way it equips our law enforcement agencies, to invest in body-worn cameras and cutting-edge training, and to better facilitate broad-based community engagement. Through the President's Task Force on 21st Century Policing, the Department is bringing law enforcement leaders and experts together to provide strong, national direction on a scale not seen in nearly half a century. And going forward, the Department intends to continue to use every tool at its disposal to enhance its capacity to combat crime while restoring public trust.

The President's Budget includes \$129.4 million in increases to further the efforts the Department and its state and local law enforcement partners have made to build and sustain community trust.

Enhancing Public Safety +\$164.2 million

The Department's mission and responsibility is to investigate and prosecute those who break federal laws. Continued investments to uphold its commitments 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 to meet the demands of this commitment. For FY 2017, the Department requests \$164.2 million in additional investments to address the threats of violent crime and illicit drugs, and to strengthen the litigating divisions of the Department.

The Budget request supports significant investments that focus on combatting violent crime in the U.S. and support the President's initiatives on reducing gun violence. The request includes funding to enhance the enforcement of existing federal firearms laws and expand the Bureau of Alcohol, Tobacco, Firearms and Explosives' (ATF) regulatory capacity. Funding is also requested for additional advancements in capacity, efficiency, and production of firearms tracing and all aspects of National Firearms Act (NFA) application processing; as well as enhancements to the National Integrated Ballistics Information Network (NIBIN). Funding is also requested for the FBI to maintain FY 2016 investments in the National Instant Criminal Background Check System (NICS).

The investments to combat violent crime also include resources for the U.S. Marshals Service (USMS) to support hiring of additional Deputy U.S. Marshals,

creation of a new Regional Fugitive Task Force to apprehend violent fugitives, and improvements to Deputy U.S. Marshal life and safety equipment. The U.S. Marshals serve on the front lines in bringing in the most dangerous fugitives endangering our communities and neighborhoods today.

The President's Budget provides critical resources to counteract the increased availability and abuse of heroin. Resources are requested for DEA to establish additional Heroin Enforcement Groups. The Department's request also provides increases to thwart international drug trafficking and to support high priority prosecutions against drug trafficking organizations along the Southwest Border. Funding is also requested to disrupt and dismantle priority transnational criminal organizations.

The Department's request also invests funding in litigating divisions to enforce laws that address economic competition, animal welfare, immigration, and to ensure public safety. The Department seeks to improve the Antitrust Division's ability to promote economic competition, strengthen the Environment and Natural Resources Division's ability to enforce animal welfare laws through the development of a new animal welfare enforcement program, augment the Civil Division's immigration litigation capabilities, and to provide security services at U.S. Trustee meetings.

Vulnerable Populations +\$80.7 million including \$74.5 million in State, Local and Tribal funding

The Department's priority of upholding the civil and constitutional rights of all Americans, particularly the most vulnerable members of our society, remains of the highest importance. Accomplishing this requires resources to investigate, litigate, conduct outreach, and provide capacity building education, training, and technical assistance. The FY 2017 President's Budget will address these priorities by dedicating funds to these tasks, thereby enhancing the lives of the country's vulnerable populations.

The FY 2017 President's Budget requests funding to prevent and investigate elder abuse and fraud, particularly health care fraud, which remains a top priority for the Department. The Budget will address environmental concerns in Indian Country, and increase civil and criminal litigation related to worker safety and Occupational Safety and Health Act violations in partnership with the Department of Labor. As environmental laws and the cases they necessitate become increasingly complex, the increases in funding and resources dedicated to their enforcement will follow.

Our Nation's children and youth are a vulnerable demographic group. At a national summit on Youth Violence Prevention last year, the Attorney General spoke of the importance of providing services to children exposed to violence in order to break the cycle of violence. The FY 2017 request includes additional funding to do just that.

Additional resources are requested to ensure the Nation's police are properly trained to interact with children and people with disabilities, and to support enforcement, technical assistance, and the issuance of guidance and regulations related to the Americans with Disabilities Act. In addition, the Department is proud to protect the rights of service members, and our workload is increasing related to defending the civil rights of active military and veterans.

The Nation's vulnerable populations deserve the same rights, opportunities, and protections from injustices as the rest of society. The Administration and the Department are committed to accomplishing this goal.

Mission Critical Infrastructure +\$179.1 million

In order to maintain an effective and efficient Department of Justice, the Department must maintain a robust infrastructure to support its investigative and prosecutorial enterprises. The Department's request of \$179.1 million addresses gaps in critical infrastructure, including IT system improvements that support both law enforcement and litigating components; facility construction and maintenance; policy oversight; and personnel security investments.

Resources are requested to upgrade outdated IT systems, enhance capabilities of existing systems, and construct and maintain facilities. Resources for the USMS' Office of Professional Responsibility and the Department's policy offices are included to enhance policy analysis, coordination, and compliance functions. Finally, resources are requested to address the Department's current backlog of security investigations of both federal employees and contractors and future security investigation needs.

State, Local and Tribal Programs +\$4.7 billion in total funding

(includes grants also reflected under National Security, CyberCrime, Smart on Crime, Building Community Trust, and Vulnerable People funding totals)

The Department strongly supports its partnerships with state, local, and tribal entities. The FY 2017 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 2017 discretionary and mandatory request for state, local, and tribal law enforcement assistance is \$4.7 billion, including discretionary enhancements of \$442.7 million.

The FY 2017 request for the Office of Justice Programs (OJP) totals \$4.2 billion, including \$1.6 billion for discretionary grant programs and \$2.6 billion for mandatory grant programs. It includes \$326.2 million in discretionary enhancements, including increased funding for an indigent defense initiative, Second Chance Prisoner Reentry, Justice Reinvestment, and juvenile justice programs, and new funding to support the Violence Reduction Network.

The FY 2017 request for COPS totals \$286.0 million, including \$88.0 million in enhancements. The COPS request includes an increase of \$42.0 million for the COPS Hiring Program.

The FY 2016 request for the Office on Violence Against Women (OVW) totals \$489.0 million. OVW's Budget includes a total of \$28.5 million in enhancements. The Budget includes enhancements of \$11.25 million for Improving Criminal Justice Responses to Sexual Assault, Domestic Violence, Dating Violence and Stalking Program (Arrest), \$7.5 million for Legal Assistance to Victims and \$6.0 million for OVW's Campus Violence Program.

SAVINGS & EFFICIENCIES

As the Nation moves forward with the tough choices necessary to rein in our deficit and put the country on a sustainable fiscal path, the Department of Justice must balance those efforts with the investments and actions required to maintain law enforcement and to protect our citizens and interests. This Budget acknowledges the constrained fiscal environment in which our resources will be debated. Consequently, the Department is executing strategic initiatives to manage our multi-mission organization at a responsible funding level.

In FY 2017, the Department will achieve savings by non-recurring one-time costs associated with program increases provided in the FY 2016 appropriation, and has identified program and administrative savings to offset new requirements. This Budget streamlines programs and redirects funding to improve the capabilities of the Department. As such, the FY 2017 Budget proposes \$1.1 billion, of which \$375 million are program reductions and savings, \$85 million is a transfer from FBI S&E to Construction, and \$664.1

million are non-recurrals (See current services), in efficiencies and program offsets for the Department of Justice.

FBI HEADQUARTERS CONSOLIDATION

Today's national security and crime threats require that the FBI maintain an interconnected and nimble workforce. The complexities of today's national security work dictate that the FBI be in an interconnected workspace to promote internal information sharing. The current FBI Headquarters (HQ) is obsolete, inefficient, costly to maintain, and would be prohibitively expensive to modernize.

The FY 2017 request includes \$646 million for the FBI and General Services Administration (GSA) to begin planning and construction of the new facility, which will consolidate multiple satellite offices leased in the National Capital Region into the new FBI Headquarters. A new modern FBI facility will exploit synergies previously stovepiped in the FBI. The men and women of the FBI are critical to protecting national security, and this request demonstrates the Department's commitment to invest in their safety and provide them with an appropriate environment conducive to their important work. The request includes a provision to use up to \$315 million from prior year balances should additional funds be needed. GSA's Federal Building Fund will also provide \$759 million for this construction.

CURRENT SERVICES

The FY 2017 request includes a net \$199.1 million (with fees) in adjustments. This includes \$863 million to pay staff and maintain operations and -\$664.1 million in non-recurrals from FY 2016 enhancements. The FY 2017 request includes the following changes from the FY 2016 enacted level for federal programs:

People +\$205.0 million

- \$33.8 million for administrative salary and benefits adjustments for approximately 118,000 positions
- \$171.1 million to cover the 1.6 percent government-wide civilian pay raise proposed to begin January 2017

Rent and Moves +\$79.6 million

- \$24.6 million for domestic rent and security increases
- \$56.0 million for net move costs resulting from lease expirations

Technical and Other Adjustments +\$324.6 million

- \$410.7 million to provide funding equivalent to the level of one-time rescissions in the FY 2016 enacted appropriation
- \$2.7 million for legacy radio operations & maintenance, Spectrum Relocation operations & maintenance, and Interpol dues
- \$5.2 million for costs related to the Office of Personnel Management's data breach and security investigations
- -\$90 million for Antitrust and U.S. Trustee Program fee adjustments

Prisons and Detention +\$242.3 million

- \$196.0 million in inflationary cost increases for prison operations, including medical and food costs to support the projected inmate population (over 191,000 inmates in FY 2017) along with an annualization for officers in high security institutions
- \$47.6 million for annualization costs from program increases in FY 2016 and increased projected costs for detainee housing

Foreign Expenses +\$6.7 million

- \$6.7 million for increased costs of DOJ employees working in U.S. embassies and consulates

Non-Recurring Decreases -\$664.1 million

- \$424.1 million for the non-recurrence of FY 2016 construction enhancements for the Bureau of Prisons (BOP).
- \$240 million for the non-recurrence of FY 2016 FBI Headquarters consolidation project funding.

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, comprised of component head membership, is responsible for developing, implementing and tracking Department-wide savings and efficiency initiatives. The Council provides a framework to identify and implement best practices for saving taxpayer money and realizing efficiencies.

Since June 2010, the Department has saved or avoided costs of \$342 million (as of the end of FY 2015). Based on this work, the Council established best practices that are being implemented across the Department. The SAVE Council set up a portal for employees to submit savings suggestions and learn about ongoing initiatives. An external SAVE Council website was established to inform the public on what the Department is accomplishing. The Department's saving initiatives and best practices have covered the gamut, ranging from small to large: from instituting policies that saved money by procuring phone lines centrally or implementing Energy Star features on computers, to consolidating data centers.

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. 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>. To view the full results of the FY 2014-2015 Priority

Goals, please refer to www.performance.gov, or the Department's FY 2015 Annual Performance Report/ 2017 Annual Performance Plan, available at <http://www.justice.gov/doj/fy-2015-annual-performance-report-fy-2017-annual-performance-plan>.

FYs 2016-2017 Priority Goals

National Security: Protect Americans from terrorism and other threats to National Security. By September 30, 2017, the Department of Justice will disrupt 400 terrorist threats and groups.

Cyber: Protect Americans from cyber threats and identify and pursue cyber threat actors. By September 30, 2017, the Department of Justice will disrupt or dismantle 1,000 cyber threat actors while successfully resolving 90 percent of both national security and criminal cyber cases.

Enhancing Public Safety: Strengthen relationships with the communities we serve, and enhance law enforcement capabilities by constructing new foundations of trust, respect and mutual understanding. By September 20, 2017, DOJ will increase by 40 percent, the number of law enforcement officers and community members engaged in technical assistance and training activities supportive of community policing to ensure police reform and produce an informed citizenry.

Vulnerable People: Protect the most vulnerable among us, including victims and survivors of human trafficking. By September 30, 2017 the Department of Justice will:

- Open investigations concerning the sexual exploitation of children (5 percent over FY 2015 target); increase the number of open investigations concerning human trafficking (5 percent over FY 2015 target)
- Open investigations concerning non-compliant sex offenders (3 percent increase over baseline)
- Percent of civil rights cases that are favorably resolved – criminal and civil (85 percent)
- Increase the number of human trafficking leads and complaints reviewed by the Human Trafficking Prosecution Unit (5 percent increase over baseline)

Fraud and Public Corruption: Protect the American people from fraud and public corruption. By September 30, 2017, the Department of Justice will increase the number of new investigations by 2 percent with emphasis on holding individuals accountable associated with fraud and public

corruption, including white collar crime, financial fraud, and health care fraud.

Cross-agency Priority Goals

Per the Government Performance and Results Modernization Act of 2010 requirement to address Cross-agency Priority Goals in the agency strategic plan, the annual performance plan, and the annual performance report, please refer to www.performance.gov for more on the Department's contributions to those goals and progress, where applicable.

PUBLIC SAFETY IN INDIAN COUNTRY

The FY 2017 President's Budget requests \$417.6 million in total resources for public safety initiatives in Indian Country, or \$294.6 million not including Bureau of Prisons funding. Investments support activities across many DOJ components that address a range of criminal and civil justice issues facing Native American communities. A highlight is the COPS Tribal Resources Grant Program which facilitates tribal access to critical information sharing systems. The increase will support the Department's Tribal Access Program for National Crime Information that was launched in August 2015, allowing tribes to more effectively serve and protect their tribal members by ensuring the exchange of critical data across systems, such as those managed by the Criminal Justice Information Services Division of the Federal Bureau of Investigation. The Department is also requesting resources to strengthen the enforcement of environmental laws on tribal lands, and to support consultation with tribes and coordination of tribal policies through the Office of Tribal Justice (OTJ).

The passage of the Tribal Law and Order Act of 2010, the Violence Against Women Reauthorization Act of 2013 (VAWA 2013), and the Department's commitment to working with tribes 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 a number of new initiatives and the improvement of ongoing activities. Senior Departmental leadership holds regular meetings with tribes through the Tribal Nations Leadership Council and has pursued interagency collaboration with the Departments of the Interior and Health and Human Services to promote

compliance with the Indian Child Welfare Act. Each U.S. Attorney's Office with Indian Country jurisdiction has developed specific plans to address tribal public safety challenges in its district, and the Special Assistant U.S. Attorney Program was developed to train tribal prosecutors in federal criminal law, procedure, and investigative techniques, allowing those tribal prosecutors to serve as co-counsel on felony investigations and prosecutions originating in tribal communities. The Intertribal Technical Assistance Working Group of voluntary tribal representatives exchanges views, information, and advice about how tribes can best exercise special domestic violence criminal jurisdiction to combat domestic violence, and the Federal Victims in Indian Country Working Group identifies gaps in services to victims and develops proposed solutions.

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 of Justice 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 has the authority to investigate and 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 the primary avenue of protection for the victims of these crimes.

REQUIREMENTS REQUESTED IN OTHER FEDERAL AGENCY BUDGETS

Health Care Fraud (Department of Health and Human Services- HHS)

Fighting health care fraud is a top priority for the Administration. Through the Health Care Fraud Prevention and Enforcement Action Team (HEAT), a Cabinet-level commitment to combat health care fraud, waste, and abuse, DOJ, HHS's Centers for Medicare & Medicaid Services (CMS), and HHS-OIG carry out a coordinated program to reduce fraud and recover taxpayer dollars. Each HEAT partner plays a critical role in this effort to reduce Medicare and Medicaid fraud, waste and abuse, including DOJ's investigative and prosecutorial activities and tougher sentencing guidelines funded through the Health Care Fraud and Abuse Control Program (HCFAC), CMS's enhanced provider screening and fraud prevention endeavors, and the OIG's investigative, audit, evaluation, and data analytic work. Together, these efforts root out existing fraud and abuse and act as a deterrent for potential future bad actors. This collaboration continues to demonstrate positive results, yielding a \$7.70 to \$1

return on investment for law enforcement and detection efforts in FY 2014.

The HCFAC cap adjustment requested in the FY 2017 President's Budget will allow DOJ and HHS to continue to enhance existing, successful health care fraud prevention and law enforcement efforts by investing more in proven anti-fraud and abuse strategies.

For FY 2017, DOJ is requesting a total of \$320.2 million in discretionary and mandatory funds for health care fraud activities. The request is an increase of \$70.8 million above the FY 2016 enacted level. It will support criminal and civil health care fraud enforcement efforts funded by discretionary HCFAC resources, as well as inflationary increases for activities funded by mandatory health care fraud resources.

Vaccine Injury Compensation Program (Department of Health and Human Services - HHS)

The Vaccine Injury Compensation Program (VICP) has experienced a steady increase in claims in recent years. In total, claims have doubled over FY 2009 levels and are projected to steadily increase through FY 2017 and beyond. At the same time as claims have increased, the appropriated reimbursement from the Vaccine Injury Compensation Trust Fund has not significantly increased since FY 2009. In FY 2009, 400 cases were filed; VICP funded 41 FTE for an average caseload per attorney of 9.7. By 2015, the number of cases significantly increased to over 800 but, currently, the VICP only funds 36 FTE. Cases are expected to further increase to approximately 1,000 in FY 2016 and 1,200 in FY 2017. Without additional relief, the caseload per attorney will be 30 cases; however, with the additional reimbursement requested, the caseload will be 23.1 per attorney.

To fully fund the Program in FY 2017 and to add staff to handle the increasing claims, an additional \$2.6 million reimbursement from the Vaccine Injury Compensation Trust Fund is required, bringing the total appropriated reimbursement from \$9.4 million to \$12.0 million.