

**DEPARTMENT OF JUSTICE  
DOJ DIRECT DISCRETIONARY BUDGET AUTHORITY  
FY 2018 SUMMARY OF CHANGES BY ORGANIZATION  
(Dollars in Thousands)**

	FY 2018 President's Budget				
	Pos.	Atty	Agents	FTE	Amount
<b>2017 Annualized Continuing Resolution with Fee Collections and Scorekeeping (for information)</b>	117,274	9,924	44,832	116,909	16,984,391
<b>2017 Annualized Continuing Resolution with Fee Collections</b>	117,274	9,924	44,832	107,810	28,821,391
<b>2017 Reimbursable FTE - Base</b>	0	0	0	9,099	0
<b>2017 Annualized Continuing Resolution with Fee Collections &amp; Reimb FTE</b>	117,274	9,924	44,832	116,909	28,821,391
<b>Technical Adjustments</b>					
Antitrust - Pre-Merger Filing Fees Collections	0	0	0	0	15,300
DHS Immigration Examination Fees - EOIR	0	0	0	0	-3,992
Restoration of Rescission - COPS	0	0	0	0	10,000
Restoration of Rescission - FBI S&E	0	0	0	0	80,767
Restoration of Rescission - OJP	0	0	0	0	40,000
Restoration of Rescission - OVW	0	0	0	0	15,000
Restoration of Rescission - USMS FPD	0	0	0	0	87,215
Restoration of Rescission - WCF	0	0	0	0	69,000
Technical Adjustment - COPS Transfer	0	0	0	0	-10,979
Technical Adjustment - COPS/DEA Methamphetamine Enforcement and Cleanup	0	0	0	0	10,979
Technical Adjustment - NIST - Bulletproof Vest Partnership	0	0	0	0	1,497
Technical Adjustment - NIST - Forensic Sciences	0	0	0	0	2,994
Technical Adjustment - OVW Transfer	0	0	0	0	-4,990
Technical Adjustment - RES Violence Against Women (NIJ)	0	0	0	0	4,990
U.S. Trustees - Fees Collections	0	0	0	0	-166,000
<b>Subtotal, Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,781</b>
<b>2017 Annualized Continuing Resolution with Tech Adj &amp; Reimb FTE</b>	<b>117,274</b>	<b>9,924</b>	<b>44,832</b>	<b>116,909</b>	<b>28,973,172</b>
<b>Base Adjustments</b>					
<b>ATB Transfers - Non-GRANTS</b>					
Transfers - DHS Immigration Examination Fee Account	0	0	0	0	4,000
<b>Subtotal, ATB Transfers - Non-GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Pay &amp; Benefits</b>					
2018 Pay Raise - 1.9%	0	0	0	0	203,388
Administratively Determined Pay Plan - USA	0	0	0	0	10,116
Annualization of 2016 Approved Positions	0	0	0	0	250
Annualization of 2017 Pay Raise - 2.88%	0	0	0	0	102,980
Attrition and/or Administrative Savings	-2,125	-32	-340	-2,084	-268,877
Employees Compensation Fund	0	0	0	0	1,015
Health Insurance	0	0	0	0	82,785
Position Rightsizing Adjustment	-9,398	-131	-1,435	-1,503	0
Retirement	0	0	0	0	17,624
Retirement FERS Revised Annuity Employees (RAE) Savings	0	0	0	0	-2,374
<b>Subtotal, Pay &amp; Benefits</b>	<b>-11,523</b>	<b>-163</b>	<b>-1,775</b>	<b>-3,587</b>	<b>146,907</b>
<b>Domestic Rent &amp; Facilities</b>					
GSA Rent	0	0	0	0	26,522
Guard Service	0	0	0	0	4,408
Moves	0	0	0	0	144,490
Moves - FY 2016 Non-Recur	0	0	0	0	-17,181
Moves - Non-Recur	0	0	0	0	-9,041
<b>Subtotal, Domestic Rent &amp; Facilities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,198</b>
<b>Other Adjustments</b>					
Legacy Radio O&M	0	0	0	0	4,297
Security Investigations	0	0	0	0	4,572
<b>Subtotal, Other Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,869</b>

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	FY 2018 President's Budget				
	Pos.	Atty	Agents	FTE	Amount
<b>Foreign Expenses</b>					
Capital Security Cost Sharing	0	0	0	0	-22,090
Education Allowance	0	0	0	0	38
Government Leased Quarters (GLQ)	0	0	0	0	109
ICASS	0	0	0	0	4,653
Interpol Dues	0	0	0	0	1,920
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	172
State Department Passport Costs	0	0	0	0	605
Sydney Consulate Relocation Project Cost Sharing	0	0	0	0	4,348
<b>Subtotal, Foreign Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-10,245</b>
<b>Prison and Detention</b>					
Annualization of New Facilities	295	0	0	295	80,000
Contract Confinement Adjustment - BOP	0	0	0	0	2,754
Food Cost Adjustments - BOP	0	0	0	0	3,660
Jail Day Increase - FPD	0	0	0	0	33,772
Medical Cost Adjustments - BOP	0	0	0	0	34,370
Population Adjustments - BOP	0	0	0	0	10,394
Utility Costs Adjustments - BOP	0	0	0	0	5,262
<b>Subtotal, Prison and Detention</b>	<b>295</b>	<b>0</b>	<b>0</b>	<b>295</b>	<b>170,212</b>
<b>Non-Personnel Related Decreases</b>					
Non-Recurral - Headquarters and TEDAC	0	0	0	0	-240,000
Non-Recurral of USP Letcher	0	0	0	0	-444,000
<b>Subtotal, Non-Personnel Related Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-684,000</b>
<b>Subtotal, Base Adjustments</b>	<b>-11,228</b>	<b>-163</b>	<b>-1,775</b>	<b>-3,292</b>	<b>-215,059</b>
<b>Subtotal, Technical and Base Adjustments</b>	<b>-11,228</b>	<b>-163</b>	<b>-1,775</b>	<b>-3,292</b>	<b>-63,278</b>
<b>2018 Current Services w/o Reimbursable FTE</b>	<b>106,046</b>	<b>9,761</b>	<b>43,057</b>	<b>104,518</b>	<b>28,758,113</b>
<b>ATB Reimbursable FTE Changes</b>					
ATB Reimbursable Position/FTE Adjustment	0	0	0	12	0
<b>Subtotal, ATB Reimbursable FTE Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>0</b>
<b>2018 Current Services with Reimbursable FTE</b>	<b>106,046</b>	<b>9,761</b>	<b>43,057</b>	<b>113,629</b>	<b>28,758,113</b>
<b>Program Changes</b>					
<b>Administrative Review &amp; Appeals</b>					
<b>Executive Office for Immigration Review</b>					
Immigration Judge Teams (75 Additional Teams)	450	150	0	225	74,950
<b>Total, Executive Office for Immigration Review</b>	<b>450</b>	<b>150</b>	<b>0</b>	<b>225</b>	<b>74,950</b>
<b>Total, Administrative Review &amp; Appeals</b>	<b>450</b>	<b>150</b>	<b>0</b>	<b>225</b>	<b>74,950</b>
<b>General Legal Activities</b>					
<b>Civil Division</b>					
Office of Immigration Litigation (Attorneys and Support Staff)	20	15	0	10	1,876
<b>Total, Civil Division</b>	<b>20</b>	<b>15</b>	<b>0</b>	<b>10</b>	<b>1,876</b>
<b>Environment &amp; Natural Resources Division</b>					
Land Acquisition Section (20 Attorneys and Support Staff)	20	12	0	10	1,798
<b>Total, Environment &amp; Natural Resources Division</b>	<b>20</b>	<b>12</b>	<b>0</b>	<b>10</b>	<b>1,798</b>
<b>Total, General Legal Activities</b>	<b>40</b>	<b>27</b>	<b>0</b>	<b>20</b>	<b>3,674</b>
<b>U.S. Attorneys</b>					
Immigration Enforcement Prosecutors	70	60	0	43	7,168
Violent Crime Prosecutors	230	30	0	85	18,783
<b>Total, U.S. Attorneys</b>	<b>300</b>	<b>90</b>	<b>0</b>	<b>128</b>	<b>25,951</b>

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	Pos.	Atty	Agents	FTE	Amount
<b>U.S. Marshals Service</b>					
<b>U.S. Marshals Service S&amp;E</b>					
DUSM Life and Safety	0	0	0	0	12,000
Immigration Enforcement Initiative	40	0	40	20	8,755
Violent and Gun-Related Crime Reduction Task Force	0	0	0	0	5,975
<b>Total, U.S. Marshals Service S&amp;E</b>	<b>40</b>	<b>0</b>	<b>40</b>	<b>20</b>	<b>26,730</b>
<b>Federal Prisoner Detention</b>					
Population Increase - Immigration Enforcement	0	0	0	0	50,349
<b>Total, Federal Prisoner Detention</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,349</b>
<b>Total, U.S. Marshals Service</b>	<b>40</b>	<b>0</b>	<b>40</b>	<b>20</b>	<b>77,079</b>
<b>Asset Forfeiture Program (Discretionary Authority)</b>					
Asset Forfeiture Program	0	0	0	0	1,000
<b>Total, Asset Forfeiture Program (Discretionary Authority)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Interagency Crime &amp; Drug Enforcement</b>					
<b>Interagency Crime &amp; Drug Enforcement S&amp;E</b>					
Violent Crime, the Opioid Epidemic, and Transnational Organized Crime	0	0	0	0	5,761
<b>Total, Interagency Crime &amp; Drug Enforcement S&amp;E</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,761</b>
<b>Total, Interagency Crime &amp; Drug Enforcement</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,761</b>
<b>Federal Bureau of Investigation</b>					
<b>FBI Salaries and Expenses</b>					
Cyber	36	0	20	36	41,474
Foreign Intelligence and Insider Threat	93	0	50	93	19,727
Going Dark/Investigative Technology	80	0	20	80	21,636
Transnational Organized Crime	65	0	40	65	6,779
Physical Surveillance	78	0	0	78	8,242
Biometric Technology Center (BTC) O&M	0	0	0	0	7,375
Violent and Gun-Related Crime Reduction Task Force	33	0	20	33	3,450
National Instant Criminal Background Check System (NICS)	85	0	0	85	8,900
<b>Total, FBI Salaries and Expenses</b>	<b>470</b>	<b>0</b>	<b>150</b>	<b>470</b>	<b>117,583</b>
<b>FBI Construction</b>					
Program Offset - Secure Work Environment	0	0	0	0	-16,500
<b>Total, FBI Construction</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-16,500</b>
<b>Total, Federal Bureau of Investigation</b>	<b>470</b>	<b>0</b>	<b>150</b>	<b>470</b>	<b>101,083</b>
<b>Drug Enforcement Administration</b>					
<b>Drug Enforcement Administration - S&amp;E</b>					
Heroin Enforcement	0	0	0	0	8,500
Transnational Organized Crime	0	0	0	0	6,500
Violent and Gun-Related Crime Reduction Task Force	0	0	0	0	5,965
<b>Total, Drug Enforcement Administration - S&amp;E</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,965</b>
<b>Total, Drug Enforcement Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,965</b>
<b>Bureau of Alcohol, Tobacco, Firearms, and Explosives</b>					
<b>ATF Salaries &amp; Expenses</b>					
Violent and Gun-Related Crime Reduction Task Force	0	0	0	0	3,530
National Integrated Ballistics Information Network (NIBIN)	0	0	0	0	6,500
Expediting NFA Applications	0	0	0	0	4,000
<b>Total, ATF Salaries &amp; Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,030</b>
<b>Total, Bureau of Alcohol, Tobacco, Firearms, and Explosives</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,030</b>

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	Pos.	Atty	Agents	FTE	Amount
<b>Federal Prison System</b>					
<b>FPS Buildings &amp; Facilities</b>					
Maintenance and Repair	0	0	0	0	27,760
<b>Total, FPS Buildings &amp; Facilities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,760</b>
<b>Total, Federal Prison System</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,760</b>
<b>Total, Discretionary w/o State and Local</b>	<b>1,300</b>	<b>267</b>	<b>190</b>	<b>863</b>	<b>352,253</b>
<b>Discretionary Grant Programs</b>					
<b>Office of Justice Program</b>					
<b>Research Evaluation and Statistic Total</b>					
<b>Research Evaluation and Statistic (JA)</b>					
National Institute of Justice (NIJ)	0	0	0	0	67
Bureau of Justice Statistics (BJS)	0	0	0	0	78
Forensic Sciences - NIST	0	0	0	0	8
Program Offset - NIST Transfer	0	0	0	0	[3,000]
Program Offset - Regional Information Sharing System (RISS)	0	0	0	0	-4,933
<b>Total, Research Evaluation and Statistic (JA)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,780</b>
<b>Total, Research Evaluation and Statistic Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,780</b>
<b>Juvenile Justice Programs - Total</b>					
<b>Juvenile Justice Programs</b>					
Part B: Formula Grants	0	0	0	0	110
Victims of Child Abuse - APRI	0	0	0	0	38
Improving Juvenile Indigent Defense	0	0	0	0	5
Child Abuse Training for Judicial Personnel	0	0	0	0	5
Program Offset - Community-Based Violence Prevention Initiatives	0	0	0	0	-7,985
Program Offset - Missing and Exploited Children Program (MECP)	0	0	0	0	-23
Program Offset: Title V: Local Delinquency Prevention Incentive Grants	0	0	0	0	-467
Program Offset: Youth Mentoring	0	0	0	0	-31,829
<b>Total, Juvenile Justice Programs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-40,146</b>
<b>Total, Juvenile Justice Programs - Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-40,146</b>
<b>State and Local Law Enforcement Assistance - Total</b>					
<b>State and Local Law Enforcement Assistance</b>					
Violence Reduction Network	0	0	0	0	5,000
Prison Rape Prevention and Prosecution Program	0	0	0	0	5,020
National Criminal History Improvement Program (NCHIP)	0	0	0	0	5,091
Adam Walsh Act Implementation	0	0	0	0	38
Residential Substance Abuse Treatment	0	0	0	0	23
Mental Health Collaborations	0	0	0	0	19
Veterans Treatment Courts	0	0	0	0	11
Victims of Trafficking	0	0	0	0	86
Capital Litigation Improvement Grant Program	0	0	0	0	5
National Sex Offender Public Website	0	0	0	0	2
Court-Appointed Special Advocate	0	0	0	0	17
PSN Block Grant	0	0	0	0	70,000
Defending Childhood/Children Exposed to Violence	0	0	0	0	15
Community Teams to Reduce SAK Backlog	0	0	0	0	86
Program Offset - Body Worn Camera Partnership Program	0	0	0	0	-22,457
Program Offset - Body Worn Cameras Research and Statistics	0	0	0	0	-4,990
Program Offset - Bulletproof Vest Partnership	0	0	0	0	-22,457
Program Offset - Byrne Criminal Justice Innovation Program	0	0	0	0	-14,971
Program Offset - Comprehensive School Safety	0	0	0	0	-54,857
Program Offset - Coverdell Forensic Science Grants	0	0	0	0	-474
Program Offset - DNA Initiative	0	0	0	0	-19,762
Program Offset - Drug Court Program	0	0	0	0	-1,920
Program Offset - Economic, High-Tech, Cybercrime Prevention	0	0	0	0	-1,975

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	Pos.	Atty	Agents	FTE	Amount
Program Offset - Indian Assistance	0	0	0	0	-29,943
Program Offset - John R. Justice Student Loan Repayment Program	0	0	0	0	-1,999
Program Offset - Justice Assistance Grants (JAG)	0	0	0	0	-42,785
Program Offset - Justice reinvestment Initiative	0	0	0	0	-5,448
Program Offset - NICS Improvement Act	0	0	0	0	-9,952
Program Offset - NIST - Bulletproof Partnership	0	0	0	0	-[1,500]
Program Offset - Prescription Drug Monitoring Program	0	0	0	0	-975
Program Offset - President-Elect Overtime	0	0	0	0	-7,000
Program Offset - Presidential Nominating Conventions	0	0	0	0	-99,810
Program Offset - Second Chance/Prisoner Reentry	0	0	0	0	-19,871
Program Offset - State Criminal Alien Assistance Program (SCAAP)	0	0	0	0	-209,601
Program Offset - Violent Gang and Gun Crime Reduction	0	0	0	0	-6,488
<b>Total, State and Local Law Enforcement Assistance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-492,322</b>
<b>Total, State and Local Law Enforcement Assistance - Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-492,322</b>
<b>Public Safety Officers' Benefits - Total</b>					
<b>Public Safety Officer's Benefits</b>					
PSOB Program	0	0	0	0	31
<b>Total, Public Safety Officer's Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>
<b>Total, Public Safety Officers' Benefits - Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>
<b>OJP - Salaries and Expenses</b>					
Grants Net	0	0	0	0	[6,000]
<b>Total, OJP - Salaries and Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>[6,000]</b>
<b>Total, Office of Justice Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-537,217</b>
<b>Community Policing Total</b>					
<b>Community Policing</b>					
COPS Hiring Program	0	0	0	0	20,356
DEA/COPS Methamphetamine Enforcement and Cleanup	0	0	0	0	21
Program Offset - Anti-Her in Task Forces	0	0	0	0	-6,987
Program Offset - Anti-Methamphetamine Task Forces	0	0	0	0	-6,987
<b>Total, Community Policing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,403</b>
<b>Total, Community Policing Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,403</b>
<b>Office on Violence Against Women - Total</b>					
<b>Office on Violence Against Women</b>					
Grants to Combat Violence Against Women (STOP)	0	0	0	0	409
Research and Eval. Violence Against Women (NIJ)	0	0	0	0	10
Transitional Housing	0	0	0	0	57
Consolidated Youth Oriented Program	0	0	0	0	21
Grants to Encourage Arrest Policies	0	0	0	0	97
Rural Domestic Violence & Child Abuse Enforcement Assist.	0	0	0	0	65
Legal Assistance Program	0	0	0	0	86
Grants to support Families in the Justice System	0	0	0	0	30
Campus Violence	0	0	0	0	38
Disabilities Program	0	0	0	0	11
Elder Program	0	0	0	0	10
Sexual Assault Services	0	0	0	0	65
Indian Country - Sexual Assault Clearinghouse	0	0	0	0	1
National Resource Center on Workplace Responses	0	0	0	0	1
Research on Violence Against Indian Women	0	0	0	0	2
Tribal Special Domestic Violence Criminal Jurisdiction	0	0	0	0	5
Rape Survivor Child Custody Act Program	0	0	0	0	5
<b>Total, Office on Violence Against Women</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>913</b>
<b>Total, Office on Violence Against Women - Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>913</b>

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<b>Total, Discretionary Grant Programs</b>	0	0	0	0	-529,901
<b>Total, Discretionary Budget Authority</b>	1,300	267	190	863	-177,648
<b>Total, DOJ Direct Discretionary Budget Authority</b>	1,300	267	190	863	-177,648
<b>Rescission</b>					
Cancellation of CJIS Surcharge Fee Balances	0	0	0	0	-195,000
Rescission - BOP B&F	0	0	0	0	-444,000
Rescission - COPS	0	0	0	0	-10,000
Rescission - OJP	0	0	0	0	-40,000
Rescission - OVW	0	0	0	0	-15,000
Rescission - WCF	0	0	0	0	-144,768
<b>Subtotal, Rescission</b>	0	0	0	0	-848,768
<b>Total Program Changes, DISCRETIONARY BUDGET AUTHORITY</b>	1,300	267	190	863	-1,026,416
<b>2018 Total DISCRETIONARY BUDGET AUTHORITY</b>	107,346	10,028	43,247	105,381	27,731,697
<b>2018 Reimbursable FTE</b>	0	0	0	9,111	0
<b>2018 DISCRETIONARY BUDGET AUTHORITY with Reimbursable FTE</b>	107,346	10,028	43,247	114,492	27,731,697
<b>Change 2018 from 2017 Annualized Continuing Resolution</b>	-9,928	104	-1,585	-2,417	-1,089,694
<b>Percent Change 2018 from 2017 Annualized Continuing Resolution</b>					-3.78%
<b>Scorekeeping Credits</b>					
Asset Forfeiture Fund	0	0	0	0	-304,000
Crime Victim Fund Rescissions	0	0	0	0	-[1,310,000]
Crime Victims Fund Credit	0	0	0	0	-11,020,000
<b>Total, Discretionary Credits</b>	0	0	0	0	-11,324,000
<b>2018 DISCRETIONARY AUTHORITY w/ SCOREKEEPING, with Reimbursable FTE</b>	107,346	10,028	43,247	114,492	16,407,697
<b>Change 2018 from 2017 Annualized Continuing Resolution with Scorekeeping</b>	-9,928	104	-1,585	-2,417	-576,694
<b>Percent Change 2018 from 2017 Annualized Continuing Resolution with Scorekeeping</b>					-3.40%