

2011 SUMMARY OF CHANGES BY ORGANIZATION
(Dollars in Thousands)

	DEPARTMENT OF JUSTICE				
	POS	Atty	Agent	FTE	Amount
2010 Enacted w/o Reimbursable FTE	111,993	9,459	43,061	109,808	\$24,002,351
2010 Reimbursable FTE - Base				8,034	
2010 Enacted with Reimbursable FTE	111,993	9,459	43,061	117,842	24,002,351
Asset Forfeiture Fund Technical Adjustment	0	0	0	0	387,200
COPS Rescission Restoration	0	0	0	0	40,000
EOIR - DHS Exam Fee	0	0	0	0	-4,000
Funding Provided within Set Aside for OJP S&E	0	0	0	0	-21,000
Incorporate Funding for OAAM	0	0	0	0	21,000
Restoration of Rescission	0	0	0	0	104,000
Technical Adjustment	0	0	0	0	-69,591
Zero out the CVF credit	0	0	0	0	3,311,000
Res, Supp, Tech Adjustments Total	0	0	0	0	3,768,609
2010 Enacted with Tech Adj and Reimb FTE	111,993	9,459	43,061	117,842	27,770,960
Adjustments to Base					
ATB Transfers					
ATB Transfer - OVW	0	0	0	0	1,000
ATB Transfers - ARA	0	0	0	0	4,000
ATB Transfers - COPS	0	0	0	0	-173,000
ATB Transfers - OJP	0	0	0	0	172,000
Subtotal, ATB Transfers	0	0	0	0	4,000
Pay & Benefits					
2011 Pay Raise (1.4 percent)	0	0	0	0	133,942
Administrative Salary Increases	0	0	0	0	10,635
Annualization of 2009 Positions	0	0	0	0	80,097
Annualization of 2010 Pay Raise (2.0 percent)	0	0	0	0	62,092
Annualization of 2010 Positions	35	0	0	2,195	150,493
Employees Compensation Fund	0	0	0	0	5,922
Health Insurance	0	0	0	0	45,940
Retirement	0	0	0	0	17,488
1.3% Increase in FERS Contributions	0	0	0	0	62,916
Subtotal, Pay & Benefits	35	0	0	2,195	569,525
Domestic Rent & Facilities					
DHS Security Charge	0	0	0	0	20,584
GSA Rent	0	0	0	0	93,475
Utilities					23,388
Guard Service Adjustment Leased Space	0	0	0	0	3,770
Moves (Lease Expirations)	0	0	0	0	68,907
Rental Payments - Non-GSA	0	0	0	0	81
Subtotal, Domestic Rent & Facilities	0	0	0	0	210,205
Other Adjustments					
Government Printing Office (GPO)	0	0	0	0	101
Medical Increase					39,938
WCF Rate Adjustment	0	0	0	0	16,802
Subtotal, Other Adjustments	0	0	0	0	56,841
Foreign Expenses					
Capital Security Cost Sharing	0	0	0	0	-547
Education Allowance	0	0	0	0	206
Government Leased Quarters (GLQ) Requirement	0	0	0	0	3,315
International Cooperative Administrative Support Services (ICASS)	0	0	0	0	6,912
Interpol Dues	0	0	0	0	1,226
Living Quarters Allowance	0	0	0	0	331
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	1,339
Subtotal, Foreign Expenses	0	0	0	0	12,782
ATB Decreases					
Non-Recrural of Non-Personnel Increases	0	0	0	0	-242,110
Non-Recrural of Personnel Increases	-58	0	0	-55	-641
Subtotal, ATB Decreases	-58	0	0	-55	-242,751

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	POS	Atty	Agent	FTE	Amount
Net, Adjustments to Base (ATB)	-23	0	0	2,140	610,602
2011 Current Services w/o Reimbursable FTE	111,970	9,459	43,061	119,982	28,381,562
ATB Reimbursable FTE					
ATB Reimbursable FTE Decrease	0	0	0	-14	0
Subtotal, Reimbursable FTE Changes	0	0	0	-14	0
2011 Current Services with Reimbursable FTE	111,970	9,459	43,061	119,968	28,381,562
Program Changes					
General Administration Salaries & Expenses					
Terrorism Prosecution	0	0	0	0	72,771
Office of Domestic and Global Advancement of the Rule of Law	10	8	0	8	2,485
Tribal Justice	4	3	0	2	584
Office of Professional Responsibility	5	3	0	3	488
Attorney General Organized Crime Council (AGOCC) Program Support	4	1	0	2	5,363
Privacy and Civil Liberties	2	2	0	1	229
Accountability and Program Management	4	0	0	2	506
Legislative Affairs	3	3	0	2	305
Acquisitions Improvement	90	0	0	90	10,778
Travel and Management Efficiencies	0	0	0	0	-86
Professional Responsibility Advisory Office - Reimbursable	0	0	0	4	0
Total, General Administration Salaries & Expenses	122	20	0	114	93,423
General Administration - IOC-2					
International Organized Crime Intelligence and Operations Center-2	[39]	[3]	[16]	[12]	7,619
Total, General Administration - IOC-2	[39]	[3]	[16]	[12]	7,619
National Drug Intel Center					
Travel and Management Efficiencies	0	0	0	0	-43
Total, National Drug Intel Center	0	0	0	0	-43
Justice Information Sharing Technology					
Unified Financial Management System (UFMS)	11	0	0	6	42,132
Litigation Case Management System (LCMS)	0	0	0	0	23,200
Justice Consolidated Office Network (JCON)	0	0	0	0	15,000
Joint Automated Booking System (JABS)	0	0	0	0	6,000
Justice Condoliated Office Network Secret/Top Secret (CON S/TS)	0	0	0	0	4,300
Total, Justice Information Sharing Technology	11	0	0	6	90,632
Office of the Federal Detention Trustee					
Housing of USMS Detainees	0	0	0	0	91,611
Program Oversight & Infrastructure	2	0	0	1	162
Transportation	0	0	0	0	3,000
Total, Office of the Federal Detention Trustee	2	0	0	1	94,773
Administrative Review & Appeals					
Executive Office for Immigration Review					
Immigration and Southwest Border Initiative	125	31	0	63	11,039
Travel and Management Efficiencies	0	0	0	0	-173
Total, Executive Office for Immigration Review	125	31	0	63	10,866
Total, Administrative Review & Appeals	125	31	0	63	10,866
Office of the Inspector General					
National Security Oversight	8	0	0	4	609
Council of the IG's on Integrity and Efficiency	0	0	0	0	394
Travel and Management Efficiencies	0	0	0	0	-173
Total, Office of the Inspector General	8	0	0	4	830

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U.S. Parole Commission					
DC Recidivism Reduction and Reentry	6	0	0	3	514
Total, U.S. Parole Commission	6	0	0	3	514
National Security Division					
Intelligence Oversight and Litigation	8	5	0	4	1,118
Counterterrorism and Investigation Prosecution	3	1	0	1	418
Foreign Investment Review	6	5	0	4	2,235
Continuity of Operations Relocation Site	0	0	0	0	4,017
Travel and Management Efficiencies	0	0	0	0	-216
Total, National Security Division	17	11	0	9	7,572
General Legal Activities					
Solicitor General					
Travel and Management Efficiencies	0	0	0	0	-13
Total, Solicitor General	0	0	0	0	-13
Tax Division					
Fraud Enforcement	0	0	0	0	2,965
Travel and Management Efficiencies	0	0	0	0	-125
Total, Tax Division	0	0	0	0	2,840
Criminal Division					
Deterring & Prosecuting Fraud	5	3	0	2	550
International Organized Crime	2	1	0	1	209
Cybersecurity and Digital Forensics	4	4	0	2	528
Southwest Border Enforcement	5	3	0	3	550
Protecting Children	4	2	0	2	418
Travel and Management Efficiencies	0	0	0	0	-210
OCDETF FTE Change - Reimbursable	0	0	0	8	0
International Organized Crime Intelligence and Operations Center-2 - Reimbursable	0	0	0	3	0
Total, Criminal Division	20	13	0	21	2,045
Civil Division					
Response to Financial Crisis	0	0	0	0	3,500
Spent Nuclear Fuel Litigation	13	10	0	7	11,391
E-Discovery	12	3	0	12	2,000
Travel and Management Efficiencies	0	0	0	0	-341
Total, Civil Division	25	13	0	19	16,550
Envir & Nat'l Resources Division					
General Litigation Support	0	0	0	0	1,218
Tribal Trust Litigation	10	8	0	5	1,526
Enforcing the Nation's Environmental Laws	8	5	0	4	958
E-Discovery	9	2	0	5	1,000
Travel and Management Efficiencies	0	0	0	0	-130
Total, Envir & Nat'l Resources Division	27	15	0	14	4,572
Office of Legal Counsel					
Travel and Management Efficiencies	0	0	0	0	-9
Total, Office of Legal Counsel	0	0	0	0	-9
Civil Rights Division					
Discrimination in Lending & Foreclosures	22	12	0	11	2,083
Voting Rights Enforcement	14	9	0	7	1,236
Hate Crimes	15	10	0	8	1,428
Employment Initiative	12	10	0	6	1,536
Travel and Management Efficiencies	0	0	0	0	-172
Total, Civil Rights Division	63	41	0	32	6,111
INTERPOL					
Exploited and Missing Children	12	0	0	6	1,155
INTERPOL Operations and Command Center	5	0	0	3	4,505
Travel and Management Efficiencies	0	0	0	0	-36
Total, INTERPOL	17	0	0	9	5,624
Office of Dispute Resolution					
Travel and Management Efficiencies	0	0	0	0	-1
Total, General Legal Activities	152	82	0	95	37,719
U.S. Attorneys					
Combating Financial and Mortgage Fraud	109	88	0	82	17,224
International Organized Crime	8	5	0	4	881
Preserving Justice Initiative	30	20	0	15	3,428
E-Discovery	12	2	0	12	2,000
Travel and Management Efficiencies	0	0	0	0	-1,166
OCDETF Reimbursable FTE	0	0	0	50	0
Total, U.S. Attorneys	159	115	0	163	22,367

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	DEPARTMENT OF JUSTICE				
	POS	Atty	Agent	FTE	Amount
U.S. Trustees					
Increased Workload and Responsibilities	[35]	[12]	[0]	18	2,675
IT Requirements	[0]	[0]	[0]	0	2,500
Total, U.S. Trustees	[35]	[12]	[0]	18	5,175
U.S. Marshals Service S&E					
Special Operations Group	14	0	12	7	3,764
Technical Operations Group	0	0	0	0	6,417
Travel and Management Efficiencies	0	0	0	0	-2,635
Reimbursable FTE	0	0	0	6	0
Total, U.S. Marshals Service	14	0	12	13	7,546
Community Relations Service					
Indian Country Issues	0	0	0	0	176
Staffing - 4 Senior Conciliators	0	0	0	0	672
Cold Case Conciliation	0	0	0	0	250
Travel and Management Efficiencies	0	0	0	0	-43
Total, Community Relations Service	0	0	0	0	1,055
Interagency Crime & Drug Enforcement					
Southwest Border Enforcement Initiative	[158]	[58]	[29]	[81]	37,339
Total, Interagency Crime & Drug Enforcement	[158]	[58]	[29]	[81]	37,339
Federal Bureau of Investigation					
FBI Salaries and Expenses					
Computer Intrusions/Comprehensice National Cybersecurity Initiative (CNCI)	163	0	63	81	45,926
White Collar Crime	367	0	143	289	75,265
Operational Enablers/Infrastructure	118	0	15	59	25,121
Weapons of Mass Destruction	35	0	15	18	9,141
National Security	90	0	27	44	25,179
Violent Crime/Gangs	2	0	0	1	328
Child Exploitation	20	0	4	10	10,838
International Organized Crime	4	0	3	2	952
Render Safe	13	0	6	6	40,000
Travel and Management Efficiencies	0	0	0	0	-10,282
Cyber Education and Development Unit	0	0	0	0	-3,200
Vehicle Acquisitions	0	0	0	0	-3,788
Crime Victim Coordinators Reimbursable FTE	0	0	0	33	0
Indian Country Victim Coordinators - Reimbursable FTE	0	0	0	40	0
International Organized Crime Intelligence & Operations Center Reimbursable FTE	0	0	0	12	0
OCDETF Reimbursable FTE	0	0	0	11	0
Total, FBI Salaries and Expenses	812	0	276	606	215,480
FBI Construction					
FBI Academy	0	0	0	0	73,892
Total, FBI Construction	0	0	0	0	73,892
Recission of Construction Balances	0	0	0	0	-98,886
Total, FBI Construction Recission	0	0	0	0	-98,886
Total, Federal Bureau of Investigation	812	0	276	606	190,486
Drug Enforcement Administration - S&E					
Southwest Border	0	0	0	0	12,306
Intelligence	0	0	0	0	5,235
Travel and Management Efficiencies	0	0	0	0	-2,074
International Organized Crime	0	0	0	2	0
Total, Drug Enforcement Administration - S&E	0	0	0	2	15,467
Drug Enforcement Admin - Construction					
Southwest Border El Paso Intelligence Center (EPIC) Expansion	0	0	0	0	41,941
Total, Drug Enforcement Admin - Construction	0	0	0	0	41,941
Total, Drug Enforcement Admin	0	0	0	2	57,408

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Bureau of Alcohol, Tobacco, Firearms, and Explosives					
Southwest Border Gunrunner	37	0	25	37	11,815
Emergency Support Function - 13	7	0	3	3	1,228
Travel and Management Efficiencies	0	0	0	0	-907
International Organized Crime (IOC)	0	0	0	3	0
OCDETF FTE Increase	0	0	0	6	0
Total, Bureau of Alcohol, Tobacco, Firearms, and Explosives	44	0	28	49	12,136
Bureau of Alcohol, Tobacco, Firearms, and Explosives-VCRP Balances					
ATF VCRP Balance Rescission	0	0	0	0	-1,028
Total, Bureau of Alcohol, Tobacco, Firearms, and Explosives-VCRP Balances	0	0	0	0	-1,028
Federal Prison System					
New Prison Activation: Thomson, IL	896	0	448	595	66,879
Food Cost Adjustment	0	0	0	0	15,882
Contract Bed Wage and Price Increase	0	0	0	0	29,820
Increase Current Staffing Levels	0	0	0	1,200	59,055
Second Chance Act: Residential Reentry Centers	0	0	0	0	23,125
Second Chance Act: Correctional Programs	42	0	0	21	2,802
Population Adjustment	0	0	0	0	32,366
New Prison Activation: FCI Berlin, NH	378	1	177	189	28,500
Travel and Management Efficiencies - Salaries and Expenses	0	0	0	0	-1,512
National Institute of Corrections	0	0	0	0	-5,000
Thompson Correctional Center (Acquisition and Renovation)	6	0	0	5	170,000
Travel and Management Efficiencies - Building and Facilities	0	0	0	0	-43
Total, Federal Prison System	1,322	1	625	2,010	421,874
Federal Prison Industries					
Positions and FTE reduction	[125]	[0]	[0]	-125	0
Total, Federal Prison Industries	[125]	[0]	[0]	-125	[0]
Commissary Fund					
Establish/Operate Commissary: FCI Berlin, NH	[7]	[0]	[0]	7	0
Establish/Operate Commissary: FCI Aliceville, AL	[6]	[0]	[0]	2	0
Total, Commissary Fund	[13]	[0]	[0]	9	0
Justice Assistance					
Program Increase					
What Works Clearinghouse	0	0	0	0	1,000
Block by Block Research	0	0	0	0	10,000
Arrestee Drug Abuse Monitoring	0	0	0	0	10,000
Inmate Reentry Evaluation	0	0	0	0	1,300
Evaluation Capacity Statistics	0	0	0	0	500
Indian Country Statistics	0	0	0	0	1,200
Indigent Defense	0	0	0	0	1,300
State and Local Diagnostic Center	0	0	0	0	6,000
Hate Crimes	0	0	0	0	6,000
State Victim Notification System	0	0	0	0	-2,000
Regional Information Sharing System	0	0	0	0	-36,000
Missing and Exploited Children's Program	0	0	0	0	-10,000
Recissions from Balances OJP	0	0	0	0	-4,000
Total, Justice Assistance Total	0	0	0	0	-14,700
Juvenile Justice Programs					
Violence Prevention Initiatives	0	0	0	0	15,000
National Juvenile Delinquency Court Improvement Program	0	0	0	0	13,000
Disproportionate Minority Contact Evaluation and Pilot Program	0	0	0	0	806
Gang and Youth Violence Prevention and Intervention Initiative	0	0	0	0	12,000
Part B: Juvenile Justice Formula Grants	0	0	0	0	-3,000
Part E: Developing and Testing Promising Programs	0	0	0	0	-91,095
Part G: Juvenile Mentoring Program	0	0	0	0	-55,000
Title V: Local Delinquency Prevention Grants	0	0	0	0	-3,000
Improving the Investigation and Prosecution of Child Abuse	0	0	0	0	-2,500
Juvenile Accountability Incentive Block Grants	0	0	0	0	-15,000
Safe Start	0	0	0	0	-5,000
Recissions from Balances OJP	0	0	0	0	-3,000
Total, Juvenile Justice Programs - Total	0	0	0	0	-136,789

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	POS	Atty	Agent	FTE	Amount
State and Local Law Enforcement Assistance					
Bryne Criminal Justice Innovation	0	0	0	0	40,000
Smart Policing	0	0	0	0	10,000
Ensuring Fairness and Justice in the Criminal Justice System	0	0	0	0	5,000
Justice Information Sharing and Technology	0	0	0	0	15,000
Smart Probation	0	0	0	0	10,000
Adam Walsh Act	0	0	0	0	20,000
Drug, Mental Health and problem-Solving Courts	0	0	0	0	37,000
Violence Prevention Initiatives	0	0	0	0	57,000
Bryne Discretionary Grants	0	0	0	0	-185,268
Bryne Competitive Grants	0	0	0	0	-10,000
Southwest Boarder Prosecutor Initiative	0	0	0	0	-31,000
Northern Border Prosecurator Initiatives	0	0	0	0	-3,000
Victims of Trafficking	0	0	0	0	-2,500
Drug Courts	0	0	0	0	-45,000
Mentally Ill Offender Act Program	0	0	0	0	-12,000
Prescription Drug Monitoring Program	0	0	0	0	-7,000
Prison Rape Prevention and Prosecution Program	0	0	0	0	-10,000
Missing Alzheimers Program	0	0	0	0	-2,000
Cybercrime and Economic Crime	0	0	0	0	-20,000
Indian Assistance Program	0	0	0	0	-50,000
Court-ppointed Special Advocate	0	0	0	0	-5,000
Child Abuse Training for Judicial Personnel	0	0	0	0	-1,000
NCIS Improvement Act	0	0	0	0	-10,000
National Criminal History Improvement Program (NCHIP)	0	0	0	0	-1,500
Sate and Local Gun Violence Reduction Program	0	0	0	0	-15,000
Criminal Justice Reform and Recidivism Efforts by the States	0	0	0	0	-10000
DNA Initiative	0	0	0	0	-11000
John R Justice Student Repayment Program	0	0	0	0	-10000
Coverdell Forensic Science Grants	0	0	0	0	-5000
Sex Offender Management	0	0	0	0	-6000
Recissions from Balances OJP	0	0	0	0	-35000
Total, State and Local Law Enforcement Assistance - Total	0	0	0	0	-293,268
Weed and Seed					
Weed and Seed	0	0	0	0	-20,000
Subtotal, Program Decrease	0	0	0	0	-20,000
Total, Weed and Seed - Total	0	0	0	0	-20,000
Public Safety Officers' Benefits					
Public Safety Officers' Disability Programs	0	0	0	0	7,200
Total, Public Safety Off Benefits - Total	0	0	0	0	7,200
Community Policing Total	0	0	0	0	
Policing Integrity Grants	0	0	0	0	15,000
COPS Hiring Grants	0	0	0	0	302,000
Community Policing Development	0	0	0	0	6,000
Child Sexual Predator Prosection Program	0	0	0	0	6,000
COPS Technology Grants	0	0	0	0	-170,223
Tribal Law Enforcement	0	0	0	0	-15,000
Secure our Schools	0	0	0	0	-2,000
Methamphetamine Enforcement and Cleanup	0	0	0	0	-40,385
COPS Recoveries Recission	0	0	0	0	-10,200
Total, Community Policing Total	0	0	0	0	91,192
Office on Violence Against Women					
NIJ Research and Evaluation	0	0	0	0	3,000
Transitional Housing	0	0	0	0	25,000
Legal Assistance Program	0	0	0	0	9,000
Sexual Assault Program	0	0	0	0	15,000
Court Training Program	0	0	0	0	1,000
Indian Country - Sexual Assault Clearinghouse	0	0	0	0	500
Indian Country - Regional Summits	0	0	0	0	500
Research on Violence Against Indian Women	0	0	0	0	2,000
Grants to Combat Violence Against Women (STOP Program)	0	0	0	0	-22,500
Grants to Encourage Arrest Program	0	0	0	0	-12,500
Supporting Teens through Education Program	0	0	0	0	-2,500
Total, Office on Violence Against Women	0	0	0	0	18,500

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OJP - Salaries and Expenses					
Funding Increase for OJP S&E	47	0	0	63	48,131
Total, OJP - Salaries and Expenses	47	0	0	63	48,131
COPS (Salaries and Expenses)					
Increased S&E Funding	22	0	0	11	2,538
Total, COPS (Salaries and Expenses)	22	0	0	11	2,538
OVW (Salaries and Expenses)					
Management and Administration - Personnel/Peer Review	40	3	0	25	7,545
Total, OVW (Salaries and Expenses)	40	3	0	25	7,545
Net, Program Changes	2,903	263	941	3,139	808,612
Subtotal, Discretionary without Rescissions	114,873	9,722	44,002	123,107	29,190,174
Violent Crime Reduction Trust Fund	0	0	0	0	0
Crime Victims Fund Credit	0	0	0	0	-4,552,000
Assets Forfeiture Fund Rescissions	0	0	0	0	-495,000
Net, Discretionary Rescissions	0	0	0	0	-5,047,000
FY 2011 President's Budget Request - DISCRETIONARY	114,873	9,722	44,002	123,107	\$24,143,174