

DEPARTMENT OF JUSTICE
DOJ DIRECT DISCRETIONARY BUDGET AUTHORITY
FY 2016 SUMMARY OF CHANGES BY ORGANIZATION
(Dollars in Thousands)

	FY 2016 President's Budget				
	Pos.	Atty	Agents	FTE	Amount
2015 Enacted with Fee Collections	116,403	9,696	44,723	106,861	26,227,375
2015 Reimbursable FTE - Base	0	0	0	8,963	0
2015 Enacted with Fee Collections & Reimb FTE	116,403	9,696	44,723	115,824	26,227,375
Technical Adjustments					
EOIR - DHS Exam Fee	0	0	0	0	-4,000
Restoration of Base - FPD	0	0	0	0	1,100,000
Restoration of Rescission - ATF	0	0	0	0	3,200
Restoration of Rescission - ATR	0	0	0	0	6,000
Restoration of Rescission - COPS	0	0	0	0	40,000
Restoration of Rescission - FPD	0	0	0	0	188,000
Restoration of Rescission - GLA	0	0	0	0	10,000
Restoration of Rescission - LEWC	0	0	0	0	2,000
Restoration of Rescission - OFDT	0	0	0	0	23,000
Restoration of Rescission - OJP Undistributed	0	0	0	0	82,500
Restoration of Rescission - OVW	0	0	0	0	16,000
Restoration of Rescission - USA	0	0	0	0	9,000
Restoration of Rescission - WCF	0	0	0	0	99,000
Technical Adjustment - Antitrust Pre-Merger Filing Fee	0	0	0	0	1,000
Technical Adjustment - U.S. Trustee Fees & Interests on U.S. Securities	0	0	0	0	38,258
Subtotal, Technical Adjustments	0	0	0	0	1,613,958
2016 Enacted with Tech Adj & Reimb FTE	116,403	9,696	44,723	115,824	27,841,333
Base Adjustments					
ATB Transfers - Non-GRANTS					
Medical Cost Adjustment - From FPD	0	0	0	0	29,969
Medical Cost Adjustment - To BOP	0	0	0	0	-29,969
Transfers - DHS Immigration Examination Fee Account	0	0	0	0	4,000
Subtotal, ATB Transfers - Non-GRANTS	0	0	0	0	4,000
Pay & Benefits					
2016 Pay Raise - 1.3%	0	0	0	0	131,331
Administrative Salary Increases	0	0	0	0	9,223
Annualization of 2015 Pay Raise	0	0	0	0	32,558
Annualization of 2015 Positions	0	0	0	153	13,212
Base Pay Adjustment	1	1	0	1	1,163
Changes in Compensable Days	0	0	0	0	52,103
Employees Compensation Fund	0	0	0	0	-2,493
FERS Rate Increase	0	0	0	0	94,327
Health Insurance	0	0	0	0	30,141
Position/FTE Adjustment	109	0	75	102	0
Retirement	0	0	0	0	13,168
Salary Restoration	0	0	0	221	30,192
Subtotal, Pay & Benefits	110	1	75	477	404,925
Domestic Rent & Facilities					
GSA Rent	0	0	0	0	7,548
Guard Service	0	0	0	0	2,401
Moves - FY 2016	0	0	0	0	45,696
Subtotal, Domestic Rent & Facilities	0	0	0	0	55,645
Other Adjustments					
INTERPOL Dues	0	0	0	0	1,100
Legacy Radio O&M	0	0	0	0	10,268
Other Adjustments to Base	0	0	0	10	[36]
Security Investigations	0	0	0	0	63
Working Capital Fund	0	0	0	0	241
Subtotal, Other Adjustments	0	0	0	10	11,672
Foreign Expenses					
Capital Security Cost Sharing	0	0	0	0	22,760
Education Allowance	0	0	0	0	104
Foreign Affairs Counter-Threat (FACT) Training	0	0	0	0	4,838
Government Leased Quarters (GLQ)	0	0	0	0	1,684
ICASS	0	0	0	0	7,375
Living Quarters Allowance (LQA)	0	0	0	0	52
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	25
Subtotal, Foreign Expenses	0	0	0	0	36,838

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Prison and Detention					
Annualization of Thomson - BOP	0	0	0	287	38,766
Food Cost Adjustments - BOP	0	0	0	0	1,409
Medical Cost Adjustments - BOP	0	0	0	0	42,652
Subtotal, Prison and Detention	0	0	0	287	82,827
Non-Personnel Related Decreases					
Non-Recurrence of Non-Personnel	0	0	0	0	-41,018
Subtotal, Non-Personnel Related Decreases	0	0	0	0	-41,018
Subtotal, Base Adjustments	110	1	75	774	554,889
Subtotal, Technical and Base Adjustments	110	1	75	774	2,168,847
2016 Current Services w/o Reimbursable FTE	116,513	9,697	44,798	107,635	28,396,222
ATB Reimbursable FTE Changes					
ATB Reimbursable FTE Adjustment	0	0	0	-87	0
Subtotal, ATB Reimbursable FTE Changes	0	0	0	-87	0
2016 Current Services with Reimbursable FTE	116,513	9,697	44,798	116,511	28,396,222
Program Changes					
General Administration					
Department Coordination, Analysis and Compliance	14	7	0	12	3,045
Total, General Administration	14	7	0	12	3,045
Justice Information Sharing Technology					
Digital Services	0	0	0	0	7,400
IT Transformation and Cybersecurity	0	0	0	0	4,074
Total, Justice Information Sharing Technology	0	0	0	0	11,474
Administrative Review & Appeals					
Executive Office for Immigration Review					
Immigration Court Support - Coordination with DHS Enforcement Initiatives	15	15	0	8	1,262
Legal Representation of Children	0	0	0	0	50,000
IT Modernization	0	0	0	0	3,000
Immigration Judge Teams	330	83	0	165	60,000
Legal Orientation Program (LOP) Expansion	0	0	0	0	10,000
Total, Executive Office for Immigration Review	345	98	0	173	124,262
Office of Pardon Attorney					
Clemency Initiative	24	16	0	12	2,012
Total, Office of Pardon Attorney	24	16	0	12	2,012
Total, Administrative Review & Appeals	369	114	0	185	126,274
Office of the Inspector General					
Contract Oversight	[15]	0	0	15	2,970
Council of the Inspector General on Integrity and Efficiency	0	0	0	0	580
Total, Office of the Inspector General	[15]	0	0	15	3,550
National Security Division					
Combating Cyber Threats to National Security	12	9	0	6	1,745
Intelligence Collection and Oversight	10	8	0	5	1,486
Combating Terrorism including Homegrown Violent Extremism	6	4	0	3	874
Program and/or Administrative Savings	0	0	0	0	-1,200
Total, National Security Division	28	21	0	14	2,905
General Legal Activities					
Criminal Division					
Mutual Legal Assistance Treaty (MLAT) Reform	141	77	0	141	32,111
International Law Enforcement and Justice Development	107	13	0	83	12,434
Strategic Initiatives to Address Cyber Threats	54	24	0	29	6,123
Intellectual Property Enforcement	11	7	0	6	2,205
Total, Criminal Division	313	121	0	259	52,873
Reimb FTE Changes	0	0	0	-36	0
Total with Reimbursable, Criminal Division	313	121	0	223	52,873

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Civil Division					
Health Care Fraud Enhancement	15	7	0	8	1,341
Immigration Enforcement	10	8	0	8	1,356
Advanced Litigation Support Services	10	0	0	5	6,350
Total, Civil Division	35	15	0	21	9,047
Reimb FTE Changes	0	0	0	6	0
Total with Reimbursable, Civil Division	35	15	0	27	9,047
Environment & Natural Resources Division					
Improving Environmental Enforcement in Indian Country	4	4	0	2	3,000
Wildlife Trafficking Initiative	2	2	0	1	2,000
Total, Environment & Natural Resources Division	6	6	0	3	5,000
Civil Rights Division					
Protect Victims of Human Trafficking and Prosecuting Traffickers	30	18	0	15	2,788
Ensure Effectiveness and Democratically Accountable Policing	25	13	0	13	2,519
Protect Civil Rights For All	104	50	0	52	8,726
Protect Students from Sexual Assault in Schools	5	4	0	3	500
Guarantee Voting Rights for All Americans	12	8	0	6	1,200
Ensure Equal Employment Opportunity	3	2	0	2	305
Total, Civil Rights Division	179	95	0	91	16,038
INTERPOL Washington					
Border/Transportation Security and Transnational Crime	10	0	0	5	[600]
Total, INTERPOL Washington	10	0	0	5	[600]
Total, General Legal Activities	543	237	0	379	82,958
U.S. Attorneys					
Expand Diversion Programs	0	0	0	0	15,000
Cybercrime Prosecutions	60	30	0	30	6,086
Civil Rights Prosecutions	60	60	0	30	6,940
Prevention and Reentry Coordinators	94	0	0	47	10,000
Program and/or Administrative Savings	0	0	0	0	-4,673
Total, U.S. Attorneys	214	90	0	107	33,353
U.S. Marshals Service					
U.S. Marshals Service S&E					
Adam Walsh Act	0	0	0	0	4,735
Law Enforcement Safety Training Program	0	0	0	0	1,500
Program and/or Administrative Savings	0	0	0	0	-10,000
Total, U.S. Marshals Service S&E	0	0	0	0	-3,765
U.S. Marshals Service Construction					
USMS Construction	0	0	0	0	5,200
Total, U.S. Marshals Service Construction	0	0	0	0	5,200
Federal Prisoner Detention					
Program Decrease: Detention Population Projection Adjustment	0	0	0	0	-111,000
Total, Federal Prisoner Detention	0	0	0	0	-111,000
Total, U.S. Marshals Service	0	0	0	0	-109,565
Community Relations Service					
Hate Crime Prevention and Response	8	0	0	4	557
CRS Training Academy	0	0	0	0	240
Collaborative Community Strengthening Initiative	10	0	0	5	775
Law Enforcement Organizational Change Initiative	0	0	0	0	200
Total, Community Relations Service	18	0	0	9	1,772
Interagency Crime & Drug Enforcement					
Interagency Crime & Drug Enforcement S&E					
Program Increase - IOC2	[4]	[2]	[1]	[4]	1,830
Program and/or Administrative Savings	0	0	0	0	-2,194
Total, Interagency Crime & Drug Enforcement S&E	[4]	[2]	[1]	[4]	-364
Total, Interagency Crime & Drug Enforcement	[4]	[2]	[1]	[4]	-364

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Federal Bureau of Investigation					
FBI Salaries and Expenses					
Next Generation Cyber	0	0	0	0	10,300
IT Infrastructure	0	0	0	0	9,700
Directive from the Office of the Director of National Intelligence (ODNI)	0	0	0	0	-2,000
Program and/or Administrative Savings	0	0	0	0	-35,350
Program Non-Recur Hazardous Device School (HDS)	0	0	0	0	-3,000
Program Non-Recur Terrorist Explosive Device Analytical Center (TEDAC)	0	0	0	0	-10,000
Total, FBI Salaries and Expenses	0	0	0	0	-30,350
Total, Federal Bureau of Investigation	0	0	0	0	-30,350
Drug Enforcement Administration					
Drug Enforcement Administration - S&E					
Deconfliction and Information Sharing	0	0	0	0	7,351
International Drug Enforcement Priorities	9	0	1	5	12,019
National Security	3	0	0	3	4,471
Program and/or Administrative Savings	0	0	0	0	-15,320
Total, Drug Enforcement Administration - S&E	12	0	1	8	8,521
Total, Drug Enforcement Administration	12	0	1	8	8,521
Bureau of Alcohol, Tobacco, Firearms, and Explosives					
ATF Salaries & Expenses					
Address Deficiencies in Martinsburg/National Firearms Center	10	0	0	5	8,135
Total, ATF Salaries & Expenses	10	0	0	5	8,135
Total, Bureau of Alcohol, Tobacco, Firearms, and Explosives	10	0	0	5	8,135
Federal Prison System					
FPS Salaries & Expenses					
Conversion of FCI Ft. Worth to Medical Referral Center	72	0	10	36	4,741
Increase Unit Officer Staff at High Security Institutions	[714]	0	0	357	32,003
Reentry and Recidivism Reducing Programs	150	0	0	75	146,198
Increase Mental Health Staff and RRC Programs	[130]	0	0	[65]	[108,585]
Reentry Programs in BOP Facilities	0	0	0	0	[20,000]
Reentry Programs for Families	0	0	0	0	[5,000]
Expand Vocational Training and Employer Bonding Program	0	0	0	0	[10,000]
Expand Medical Assistance Treatment Pilot	0	0	0	0	[1,000]
Sex Offender Management Program	[20]	0	0	[10]	[1,613]
Program and/or Administrative Savings	0	0	0	0	-11,000
Total, FPS Salaries & Expenses	222	0	10	468	171,942
FPS Buildings & Facilities					
Modernization and Repair Increase	0	0	0	0	34,250
Total, FPS Buildings & Facilities	0	0	0	0	34,250
Total, Federal Prison System	222	0	10	468	206,192
Total, Discretionary w/o State and Local	1,430	469	11	1,202	347,900
Discretionary Grant Programs					
Office of Justice Program					
Research Evaluation and Statistic Total					
Research Evaluation and Statistic (JA)					
Bureau of Justice Statistics (BJS)	0	0	0	0	20,400
Domestic Radicalization Research	0	0	0	0	4,000
Evaluation Clearinghouse	0	0	0	0	3,000
Forensic Science	0	0	0	0	2,000
National Institute of Justice (NIJ)	0	0	0	0	16,500
Program Offset - Regional Information Sharing System (RISS)	0	0	0	0	-5,000
Total, Research Evaluation and Statistic (JA)	0	0	0	0	40,900
Total, Research Evaluation and Statistic Total	0	0	0	0	40,900
Juvenile Justice Programs - Total					
Juvenile Justice Programs					
Part B: Formula Grants	0	0	0	0	14,500
Title V: Local Delinquency Prevention Incentive Grants	0	0	0	0	27,000
Juvenile Accountability Block Grant Program (JABG)	0	0	0	0	30,000

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Indigent Defense Initiative - Improving Juvenile Indigent Defense	0	0	0	0	5,400
Community-Based Violence Prevention Initiatives	0	0	0	0	18,000
National Forum on Youth Violence Prevention	0	0	0	0	4,000
Smart on Juvenile Justice	0	0	0	0	30,000
Program Offset - Missing and Exploited Children Program (MECP)	0	0	0	0	-1,000
Program Offset - Victims of Child Abuse - Improving the Invest/Prosec.	0	0	0	0	-8,000
Program Offset - Youth Monitoring	0	0	0	0	-32,000
Total, Juvenile Justice Programs	0	0	0	0	87,900
Total, Juvenile Justice Programs - Total	0	0	0	0	87,900
State and Local Law Enforcement Assistance - Total					
State and Local Law Enforcement Assistance					
Body Worn Camera Partnership	0	0	0	0	30,000
Byrne Competitive Grants	0	0	0	0	15,000
Byrne Criminal Justice Innovation Program	0	0	0	0	29,500
Byrne Incentive Grants	0	0	0	0	15,000
Civil Legal Aid - Competitive Grant	0	0	0	0	5,000
Countering Violent Extremist Grant Program	0	0	0	0	6,000
Defending Childhood/Children Exposed to Violence	0	0	0	0	15,000
Economic, High-Tech, Cybercrime Prevention	0	0	0	0	2,000
Indigent Defense Initiative - Answering Gideon's Call	0	0	0	0	5,400
Justice Assistance Grants (JAG)	0	0	0	0	12,000
Justice Reinvestment Initiative	0	0	0	0	17,500
Mental Health Collaborations	0	0	0	0	5,500
NICS Improvement Act	0	0	0	0	5,000
NamUs	0	0	0	0	2,400
Next Generation Identification (NGI) Assistance Program	0	0	0	0	5,000
Procedural Justice - Building Community Trust	0	0	0	0	20,000
Project Hope Opportunity Probation with Enforcement (HOPE)	0	0	0	0	6,000
Residential Substance Abuse Treatment (Improving Reentry)	0	0	0	0	4,000
Second Chance/Prisoner Reentry	0	0	0	0	52,000
Program Offset - Bulletproof Vest Partnership (under JAG 2015)	0	0	0	0	-22,250
Program Offset - Coverdell Forensic Science Grants	0	0	0	0	-12,000
Program Offset - DNA Initiative	0	0	0	0	-20,000
Program Offset - Drug Court Program	0	0	0	0	-5,000
Program Offset - Indian Assistance	0	0	0	0	-30,000
Program Offset - John R. Justice Student Loan Repayment Program	0	0	0	0	-2,000
Program Offset - National Center for Campus Public Safety	0	0	0	0	-2,000
Program Offset - National Criminal History Improvement Prog (NCHIP)	0	0	0	0	-23,000
Program Offset - Prescription Drug Monitoring Program	0	0	0	0	-2,000
Program Offset - Prison Rape Prevention and Prosecution Program	0	0	0	0	-2,500
Program Offset - State Criminal Alien Assistance Program (SCAAP)	0	0	0	0	-185,000
Program Offset - Veteran Treatment Courts	0	0	0	0	-1,000
Program Offset - Victims of Trafficking	0	0	0	0	-31,750
Program Offset - Vision 21	0	0	0	0	-12,500
Total, State and Local Law Enforcement Assistance	0	0	0	0	-98,700
Total, State and Local Law Enforcement Assistance - Total	0	0	0	0	-98,700
OJP - Salaries and Expenses					
Workforce Increase to Handle New Grant Initiatives	46	0	0	23	[13,716]
Total, OJP - Salaries and Expenses	46	0	0	23	[13,716]
Total, Office of Justice Program	46	0	0	23	30,100
Community Policing Total					
Community Policing					
COPS Hiring Program	0	0	0	0	69,500
Collaborative Reform Initiative	0	0	0	0	20,000
Countering Violent Extremism	0	0	0	0	3,000
DEA Meth Lab Cleanup	0	0	0	0	4,000
Tribal Law Enforcement	0	0	0	0	20,000
Program Offset - Anti-Heroin Task Forces	0	0	0	0	-7,000
Program Offset - Anti-Methamphetamine Task Forces/Anti-Drug Program	0	0	0	0	-7,000
Program Offset - Regional Anti-Gang Task Forces	0	0	0	0	-7,000
Total, Community Policing	0	0	0	0	95,500
Total, Community Policing Total	0	0	0	0	95,500

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Office on Violence Against Women - Total					
Office on Violence Against Women					
Legal Assistance Program	0	0	0	0	10,000
Campus Violence	0	0	0	0	14,000
VAWA 20/20 Program	0	0	0	0	21,000
Tribal Special Domestic Violence Criminal Jurisdiction	0	0	0	0	5,000
Program Offset - Disabilities Program	0	0	0	0	-250
Program Offset - Elder Program	0	0	0	0	-250
Program Offset - Grants to Combat Violence Against Women (STOP)	0	0	0	0	-2,000
Program Offset - Sexual Assault Services	0	0	0	0	-3,000
Program Offset - Transitional Housing	0	0	0	0	-1,000
Total, Office on Violence Against Women	0	0	0	0	43,500
OVW (Salaries and Expenses)					
Management and Administration Personnel	12	0	0	6	[666]
Total, OVW (Salaries and Expenses)	12	0	0	6	[666]
Total, Office on Violence Against Women - Total	12	0	0	6	43,500
Total, Discretionary Grant Programs	58	0	0	29	169,100
Total, Discretionary Budget Authority	1,488	469	11	1,231	517,000
Total, DOJ Direct Discretionary Budget Authority	1,488	469	11	1,231	517,000
Rescission					
Rescission - CJIS Fees	0	0	0	0	-120,000
Rescission - COPS	0	0	0	0	-10,000
Rescission - FPD	0	0	0	0	-69,500
Rescission - OVW	0	0	0	0	-5,020
Rescission - WCF	0	0	0	0	-55,000
Subtotal, Rescission	0	0	0	0	-259,520
Total Program Changes, DISCRETIONARY BUDGET AUTHORITY	1,488	469	11	1,231	257,480
2016 Total DISCRETIONARY BUDGET AUTHORITY	118,001	10,166	44,809	108,866	28,653,702
2016 Reimbursable FTE	0	0	0	8,846	0
2016 DISCRETIONARY BUDGET AUTHORITY with Reimbursable FTE	118,001	10,166	44,809	117,712	28,653,702
Change 2016 from 2015 Enacted	1,598	470	86	1,888	2,426,327
Percent Change 2016 from 2015 Enacted					9.25%
Scorekeeping Credits					
Asset Forfeiture Fund	0	0	0	0	-304,000
Crime Victim Fund	0	0	0	0	-13,481,000
Total, Discretionary Credits	0	0	0	0	-13,785,000
2016 DISCRETIONARY AUTHORITY w/ SCOREKEEPING, with Reimbursable FTE	118,001	10,166	44,809	117,712	14,868,702
Change 2016 from 2015 Enacted with Scorekeeping	1,598	470	86	1,888	-1,473,673
Percent Change 2016 from 2015 Enacted with Scorekeeping					-9.02%