

DEPARTMENT OF JUSTICE
DOJ DIRECT DISCRETIONARY BUDGET AUTHORITY
FY 2020 SUMMARY OF CHANGES BY ORGANIZATION
(Dollars in Thousands)

	FY 2020 President's Budget				
	Pos.	Atty	Agents	FTE	Amount
2019 Continuing Resolution with Fee Collections and Scorekeeping (for information)	113,114	11,192	43,954	114,353	29,622,305
2019 Continuing Resolution with Fee Collections	113,114	11,192	43,954	111,297	29,926,305
2019 Reimbursable FTE - Base	0	0	0	3,056	0
2019 Continuing Resolution with Fee Collections & Reimb FTE	113,114	11,192	43,954	114,353	29,926,305
Technical Adjustments					
DHS Immigration Examination Fees - EOIR	0	0	0	0	-4,000
Eliminate CRS and Move Function to CRT	-54	0	0	-47	-15,500
Expected Change from FY 2019 CR	1,517	0	0	2,018	65,794
Fee Estimate Update - ATR	0	0	0	0	-10,600
Fee Estimate Update - UST	0	0	0	0	-14,000
Grants Program Streamlining	-197	0	0	-144	[-16,925]
Non-Recur - 21st Century Facilities	0	0	0	0	-318,105
Restoration of Rescission - COPS	0	0	0	0	10,000
Restoration of Rescission - FBI S&E	0	0	0	0	127,291
Restoration of Rescission - OJP	0	0	0	0	40,000
Restoration of Rescission - OVW	0	0	0	0	15,000
Restoration of Rescission - WCF	0	0	0	0	154,768
Subtotal, Technical Adjustments	1,266	0	0	1,827	50,648
2020 Continuing Resolution with Tech Adj & Reimb FTE	114,380	11,192	43,954	116,180	29,976,953
Base Adjustments					
ATB Transfers - Non-GRANTS					
Transfers - Auditing Svcs & Asst'd Activities - From ONDCP	0	0	0	0	2,700
Transfers - Consolidations - From COPS S&E	96	0	0	96	[31,445]
Transfers - Consolidations - From NIC	34	0	0	34	[4,000]
Transfers - Consolidations - To OJP Grants	0	0	0	0	-275,500
Transfers - Consolidations - To OJP S&E	-96	0	0	-96	[-31,445]
Transfers - COPS Hiring Program - To S&L	0	0	0	0	225,000
Transfers - Corrections Related Research - To RES	0	0	0	0	3,000
Transfers - DHS Immigration Examination Fee Account	0	0	0	0	4,000
Transfers - Grants & Administration - From ONDCP	0	0	0	0	251,300
Transfers - Innovations in Corrections - To S&L	0	0	0	0	5,000
Transfers - Police Act - To S&L	0	0	0	0	10,000
Subtotal, ATB Transfers - Non-GRANTS	34	0	0	34	225,500
Pay & Benefits					
Administratively Determined Pay Plan - USA	0	0	0	0	22,483
Annualization of 2018 Approved Positions - (3rd year)	0	0	0	0	18,870
Changes in Compensable Days	0	0	0	0	39,939
Employees Compensation Fund	0	0	0	0	1,901
FERS Rate Increase	0	0	0	0	290,701
Health Insurance	0	0	0	0	28,880
Position/FTE Adjustment	[39]	0	0	23	0
Retirement	0	0	0	0	13,577
Retirement FERS Revised Annuity Employees (RAE) Savings	0	0	0	0	-3,291
VERA/VSIP	0	0	0	0	[-1,300]
Subtotal, Pay & Benefits	[39]	0	0	23	413,060
Domestic Rent & Facilities					
GSA Rent	0	0	0	0	33,070
Guard Service	0	0	0	0	7,699
Moves	0	0	0	0	46,791
Moves - Non-Recur	0	0	0	0	-99,938
Rental Payments - Non-GSA	0	0	0	0	320
Subtotal, Domestic Rent & Facilities	0	0	0	0	-12,058

DEPARTMENT OF JUSTICE
DOJ DIRECT DISCRETIONARY BUDGET AUTHORITY
FY 2020 SUMMARY OF CHANGES BY ORGANIZATION
(Dollars in Thousands)

	FY 2020 President's Budget				
	Pos.	Atty	Agents	FTE	Amount
Other Adjustments					
Administrative Savings	-3	0	0	0	-209,573
Community Relations Service Consolidation	15	2	0	15	5,000
National Institute of Corrections Reorganization	-34	0	0	-34	-19,173
Non-Recur Aviation Support Increase	0	0	0	0	-5,525
Population Decline Offset	0	0	0	0	-34,360
Security Investigations	0	0	0	0	4,707
Subtotal, Other Adjustments	-22	2	0	-19	-258,924
Foreign Expenses					
Capital Security Cost Sharing	0	0	0	0	2,713
Education Allowance	0	0	0	0	3,605
Government Leased Quarters (GLQ)	0	0	0	0	1,506
ICASS	0	0	0	0	4,976
Interpol Dues	0	0	0	0	749
Living Quarters Allowance (LQA)	0	0	0	0	-80
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	186
Subtotal, Foreign Expenses	0	0	0	0	13,655
Prison and Detention					
Existing Contract Bed Adjustments - BOP	0	0	0	0	27,150
Food Cost Adjustments - BOP	0	0	0	0	3,820
Jail Day Increase - FPD	0	0	0	0	865
Medical Cost Adjustments - BOP	0	0	0	0	39,259
Utility Costs Adjustments - BOP	0	0	0	0	5,612
Subtotal, Prison and Detention	0	0	0	0	76,706
Non-Personnel Related Decreases					
Non-Recurral of Non-Personnel	0	0	0	0	-14,100
Subtotal, Non-Personnel Related Decreases	0	0	0	0	-14,100
Subtotal, Base Adjustments	12	2	0	38	443,839
Subtotal, Technical and Base Adjustments	1,278	2	0	1,865	494,487
2020 Current Services w/o Reimbursable FTE	114,392	11,194	43,954	113,162	30,420,792
ATB Reimbursable FTE Changes					
ATB Reimbursable FTE Adjustment	0	0	0	92	0
Subtotal, ATB Reimbursable FTE Changes	0	0	0	92	0
2020 Current Services with Reimbursable FTE	114,392	11,194	43,954	116,310	30,420,792
Program Changes					
Justice Information Sharing Technology					
Cybersecurity JSOC	0	0	0	0	2,000
Total, Justice Information Sharing Technology	0	0	0	0	2,000
Executive Office for Immigration Review					
Immigration Judges and Support	600	300	0	300	71,147
Total, Executive Office for Immigration Review	600	300	0	300	71,147
Office of the Inspector General					
Data Analytics Program Enhancement	0	0	0	0	2,500
Cyber Investigations Office Enhancement	6	0	3	6	1,717
Total, Office of the Inspector General	6	0	3	6	4,217
National Security Division					
Counterintelligence & Export Control, incl. Cyber Threats	8	6	0	4	1,448
Foreign Investment Review to Counter Threats	21	16	0	11	5,012
Total, National Security Division	29	22	0	15	6,460

DEPARTMENT OF JUSTICE
DOJ DIRECT DISCRETIONARY BUDGET AUTHORITY
FY 2020 SUMMARY OF CHANGES BY ORGANIZATION
(Dollars in Thousands)

	FY 2020 President's Budget				
	Pos.	Atty	Agents	FTE	Amount
General Legal Activities					
Office of the Solicitor General					
Professional/Administrative Positions	3	0	0	3	397
Total, Office of the Solicitor General	3	0	0	3	397
Civil Division					
Consumer Protection Branch	6	5	0	3	611
Total, Civil Division	6	5	0	3	611
Reimb FTE Changes	0	0	0	30	0
Total with Reimbursable, Civil Division	6	5	0	33	611
Environment & Natural Resources Division					
Securing the Southwest US Border	10	6	0	5	960
Total, Environment & Natural Resources Division	10	6	0	5	960
INTERPOL Washington					
Reimb FTE Changes	0	0	0	1	0
Total with Reimbursable, INTERPOL Washington	0	0	0	1	0
Total, General Legal Activities	19	11	0	11	1,968
Vaccine Injury Compensation Trust Fund					
Vaccine Injury Compensation Trust Fund	[15]	0	0	[15]	[3,000]
Total, Vaccine Injury Compensation Trust Fund	[15]	0	0	[15]	[3,000]
U.S. Attorneys					
Increase District Workload Productivity	0	0	0	0	23,283
Violent Crime Prosecutions	60	0	0	30	5,801
Opioid Prosecutions	38	23	0	19	4,304
Total, U.S. Attorneys	98	23	0	49	33,388
U.S. Marshals Service					
U.S. Marshals Service - S&E					
Violent Crime Reduction Initiative	35	0	35	18	7,977
Fugitive Apprehension Aviation Support	0	0	0	0	6,130
Protective Detail Consolidation	0	0	0	0	1,000
Total, U.S. Marshals Service - S&E	35	0	35	18	15,107
Federal Prisoner Detention					
Housing of USMS Detainees: Population Increase	0	0	0	0	330,483
Total, Federal Prisoner Detention	0	0	0	0	330,483
Total, U.S. Marshals Service	35	0	35	18	345,590
Interagency Crime & Drug Enforcement					
Battling the Opioid Epidemic	0	0	0	0	2,000
Total, Interagency Crime & Drug Enforcement	0	0	0	0	2,000
Federal Bureau of Investigation					
Cyber	33	0	3	17	70,477
Transnational Organized Crime	0	0	0	0	18,200
NICS	40	1	0	20	4,228
National Vetting Center (NVC)	48	0	2	24	16,595
Render Safe	41	0	41	21	17,157
CounterIntelligence	6	0	1	3	18,266
Total, Federal Bureau of Investigation	168	1	47	85	144,923
Drug Enforcement Administration					
Heroin Enforcement Groups	49	0	35	25	11,140
Cyber Enforcement	44	0	8	22	11,722
Combatting TCOs	0	0	0	0	11,650
Total, Drug Enforcement Administration	93	0	43	47	34,512

**DEPARTMENT OF JUSTICE
DOJ DIRECT DISCRETIONARY BUDGET AUTHORITY
FY 2020 SUMMARY OF CHANGES BY ORGANIZATION
(Dollars in Thousands)**

	FY 2020 President's Budget				
	Pos.	Atty	Agents	FTE	Amount
Bureau of Alcohol, Tobacco, Firearms, and Explosives					
NIBIN	0	0	0	0	10,704
Spartan	0	0	0	0	4,000
Network Cybersecurity Enhancements	0	0	0	0	3,000
Capital Equipment and Repair	0	0	0	0	3,000
Total, Bureau of Alcohol, Tobacco, Firearms, and Explosives	0	0	0	0	20,704
Federal Prison System - S&E					
Cellphone Detection Technology	0	0	0	0	4,625
Medication Assisted Treatment	0	0	0	0	1,000
Innovations in Correction	0	0	0	0	14,000
Total, Federal Prison System - S&E	0	0	0	0	19,625
Total Program Changes, Discretionary w/o State and Local	1,048	357	128	531	686,534
Discretionary Grant Programs					
Office of Justice Program					
Research Evaluation and Statistic (JA)					
National Institute of Justice (NIJ)	0	0	0	0	1,500
Total, Research Evaluation and Statistic (JA)	0	0	0	0	1,500
Juvenile Justice Programs					
Improving Juvenile Indigent Defense	0	0	0	0	500
Missing and Exploited Children	0	0	0	0	5,000
Delinquency Prevention Program	0	0	0	0	-10,500
Part B: Formula Grants	0	0	0	0	-2,000
Victims of Child Abuse - Improving Inv. & Prosec. of Child Abuse	0	0	0	0	-1,000
Youth Mentoring	0	0	0	0	-36,000
Total, Juvenile Justice Programs	0	0	0	0	-44,000
State and Local Law Enforcement Assistance					
National Criminal History Improvement Program (NCHIP)	0	0	0	0	15,000
Violent Gang & Gun Crime Reduction/PSN	0	0	0	0	100,000
STOP School Violence	0	0	0	0	25,000
Bulletproof Vest Partnership	0	0	0	0	-22,500
COPS Hiring Program	0	0	0	0	-126,000
Capital Litigation Improvement Grant Program	0	0	0	0	-3,000
Community Trust Initiative	0	0	0	0	-65,000
Court-Appointed Special Advocate	0	0	0	0	-3,000
Coverdell Forensic Science Grants	0	0	0	0	-20,000
DNA Programs	0	0	0	0	-25,000
Economic, High-Tech, White Collar, Cybercrime Prevention	0	0	0	0	-3,000
Justice Assistance Grants (JAG)	0	0	0	0	-10,300
NICS Act Record Improvement Program (NCHIP)	0	0	0	0	-15,000
Police Act	0	0	0	0	-10,000
State Criminal Alien Assistance Program (SCAAP)	0	0	0	0	-240,000
Tribal Assistance	0	0	0	0	-35,000
Total, State and Local Law Enforcement Assistance	0	0	0	0	-437,800
Total, Office of Justice Program	0	0	0	0	-480,300
Office on Violence Against Women					
Transitional Housing	0	0	0	0	500
Proposed Funding under Crime Victim Fund	0	0	0	0	-492,500
Total, Office on Violence Against Women	0	0	0	0	-492,000
Total Program Changes, Discretionary Grant Programs	0	0	0	0	-972,300
Total Program Changes, Discretionary Budget Authority	1,048	357	128	531	-285,766

DEPARTMENT OF JUSTICE
DOJ DIRECT DISCRETIONARY BUDGET AUTHORITY
FY 2020 SUMMARY OF CHANGES BY ORGANIZATION
(Dollars in Thousands)

	FY 2020 President's Budget				
	Pos.	Atty	Agents	FTE	Amount
Rescission					
Rescission - FBI Construction	0	0	0	0	-159,000
Rescission - FPS B&F	0	0	0	0	-505,000
Rescission - FBI S&E	0	0	0	0	-60,000
Rescission - Grants Consolidated	0	0	0	0	-85,000
Rescission - WCF	0	0	0	0	-100,000
Subtotal, Rescission	0	0	0	0	-909,000
Total Program Changes and Rescissions, DISCRETIONARY BUDGET AUTHORITY	1,048	357	128	531	-1,194,766
2020 Total DISCRETIONARY BUDGET AUTHORITY	115,440	11,551	44,082	113,693	29,226,026
2020 Reimbursable FTE	0	0	0	3,179	0
2020 DISCRETIONARY BUDGET AUTHORITY with Reimbursable FTE	115,440	11,551	44,082	116,872	29,226,026
Change 2020 from 2019 Continuing Resolution	2,326	359	128	2,519	-700,279
Percent Change 2020 from 2019 Continuing Resolution					-2.34%
2020 DISCRETIONARY AUTHORITY w/ SCOREKEEPING, with Reimbursable FTE	115,440	11,551	44,082	116,872	29,226,026
Change 2020 from 2019 Continuing Resolution with Scorekeeping	2,326	359	128	2,519	-396,279
Percent Change 2020 from 2019 Continuing Resolution with Scorekeeping					-1.34%