

DEPARTMENT OF JUSTICE
DOJ DIRECT DISCRETIONARY BUDGET AUTHORITY
FY 2023 SUMMARY OF CHANGES BY ORGANIZATION
(Dollars in Thousands)

	FY 2023 President Budget				
	Pos.	Atty	Agents	FTE	Amount
2022 Continuing Resolution with Fee Collections	115,935	11,749	45,193	108,976	32,947,785
Expected Change from FY 2022 CR	2,019	640	202	1,349	2,356,131
2022 President's Budget with Fee Collections	117,954	12,389	45,395	110,325	35,303,916
2022 Reimbursable FTE - Base	0	0	0	4,149	0
2022 President's Budget with Fee Collections & Reimb FTE	117,954	12,389	45,395	114,474	35,303,916
Technical Adjustment					
DHS Immigration Examination Fees - EOIR	0	0	0	0	-4,000
Fees Adjustment - ATR	0	0	0	0	-138,500
Fees Adjustment - UST	0	0	0	0	79,000
Non-Recrural - FY2022 NIJ Transfer from BOP	0	0	0	0	-8,190
Non-Recrural - FY2022 NIJ Transfer to RES	0	0	0	0	8,190
Non-Recrural - FY2022 Transfer - NIST/OLE	0	0	0	0	1,500
Non-Recrural - OVW Funding - From CVF	0	0	0	0	-[435,000]
Non-Recrural - Oversight and Auditing - From CVF	0	0	0	0	-10,000
Prior Year Projection Adjustment - FPD	0	0	0	0	72,349
Restoration of Rescission - BOP B&F	0	0	0	0	550,000
Restoration of Rescission - COPS	0	0	0	0	15,000
Restoration of Rescission - OJP	0	0	0	0	90,000
Restoration of Rescission - OVW	0	0	0	0	15,000
Restoration of Rescission - WCF	0	0	0	0	108,400
Subtotal, Technical Adjustment	0	0	0	0	778,749
2022 President's Budget with Tech Adj & Reimb FTE	117,954	12,389	45,395	114,474	36,082,665
Base Adjustments					
ATB Transfers - Non-GRANTS					
Transfers - DHS Immigration Examination Fee Account	0	0	0	0	4,000
Transfers - NIJ - From BOP S&E	0	0	0	0	8,190
Transfers - NIJ - To OJP RES	0	0	0	0	-8,190
Transfers - NIST/OLE - FY 2023	0	0	0	0	-1,500
Transfers - Oversight and Auditing - From CVF	0	0	0	0	10,000
Subtotal, ATB Transfers - Non-GRANTS	0	0	0	0	12,500
Pay & Benefits					
2023 Pay Raise - 4.6%	0	0	0	0	584,768
Administratively Determined Pay Plan - USA	0	0	0	0	15,215
Annualization of 2021 Approved Positions	0	0	0	0	9,280
Annualization of 2021 COVID Supplemental	0	0	0	46	12,030
Annualization of 2022 Approved Positions	0	0	0	999	91,005
Annualization of 2022 Pay Raise	0	0	0	0	106,152
Changes in Compensable Days	0	0	0	0	-63,165
Employees Compensation Fund	0	0	0	0	-2,799
FTE Adjustment for Attrition and Hiring	0	0	0	4	0
Health Insurance	0	0	0	0	27,367
Non-SES Awards	0	0	0	0	2,717
Position/FTE Rightsizing Adjustment	18	1	0	712	78,538
Retirement - CSRS to FERS Conversion	0	0	0	0	5,795
Retirement - FERS/FRAE Conversion Savings	0	0	0	0	-4,678
Subtotal, Pay & Benefits	18	1	0	1,761	862,225
Domestic Rent & Facilities					
2CON Prospectus	0	0	0	0	-10,879
GSA Rent	0	0	0	0	20,351
Guard Service	0	0	0	0	5,322
Moves - Lease Expiration	0	0	0	0	86,155
Moves - Non-Recur	0	0	0	0	-136,882
Rental Payments - Non-GSA	0	0	0	0	1,844
Subtotal, Domestic Rent & Facilities	0	0	0	0	-34,089
Other Adjustments					
AWS-III (Spectrum) O&M	0	0	0	0	4,764
First Step Act Staff	0	0	0	590	[72,000]

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SOD	0	0	0	0	23,792
Security Investigations	0	0	0	0	3,107
Spectrum Relocation	7	0	0	7	8,100
Stabilizing Three Percent Fund	0	0	0	0	3,148
WCF Adjustment	0	0	0	0	622
Subtotal, Other Adjustments	7	0	0	597	43,533
Foreign Expenses					
Capital Security Cost Sharing	0	0	0	0	-10
Education Allowance	0	0	0	0	-68
Government Leased Quarters (GLQ)	0	0	0	0	-1,546
ICASS	0	0	0	0	4,792
INTERPOL Dues	0	0	0	0	2,293
Living Quarters Allowance (LQA)	0	0	0	0	118
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	-659
Subtotal, Foreign Expenses	0	0	0	0	4,920
Prison and Detention					
Average Daily Population Adjustment - FPD	0	0	0	0	-299,296
Detention Daily Cost Adjustment - FPD	0	0	0	0	87,246
Existing Contract Bed Adjustments - BOP	0	0	0	0	18,678
Food Cost Adjustments - BOP	0	0	0	0	4,792
Medical Cost Adjustments - BOP	0	0	0	0	16,712
Utility Costs Adjustments - BOP	0	0	0	0	5,747
Subtotal, Prison and Detention	0	0	0	0	-166,121
Non-Personnel Related Annualizations					
Annualization of FY 2022 Non-Personnel Items	0	0	0	0	21,541
Non-Recurrence of FY 2021 Non-Personnel Items	0	0	0	0	-2,710
Non-Recurrence of FY 2022 Non-Personnel Items	0	0	0	0	-64,468
Subtotal, Non-Personnel Related Annualizations	0	0	0	0	-45,637
Subtotal, Base Adjustments	25	1	0	2,358	677,331
Subtotal, Technical and Base Adjustments	25	1	0	2,358	1,456,080
2023 Current Services w/o Reimbursable FTE	117,979	12,390	45,395	112,683	36,759,996
ATB Reimbursable FTE Changes					
ATB Reimbursable Position/FTE Adjustment	0	0	0	48	0
Subtotal, ATB Reimbursable FTE Changes	0	0	0	48	0
2023 Current Services with Reimbursable FTE	117,979	12,390	45,395	116,880	36,759,996
Program Changes					
General Administration					
Body Worn Cameras Evaluation	0	0	0	0	2,000
Not Invisible Act Joint Commission	0	0	0	0	204
Oversight, Body Worn Cameras	2	2	0	1	1,000
Strategic Management Initiative	137	15	0	69	42,127
Total, General Administration	139	17	0	70	45,331
Justice Information Sharing Technology					
Supply Chain Risk Management	2	0	0	2	500
Strengthening Cybersecurity	15	0	0	8	40,000
Total, Justice Information Sharing Technology	17	0	0	10	40,500
Executive Office for Immigration Review					
Legal Access Initiatives	20	8	0	10	188,585
Adjudicatory Expansion Initiative	600	250	0	300	173,776
Protecting the Privacy of EOIR Information	11	4	0	6	5,673
Virtual Court Initiative	3	0	0	2	9,792
Total, Executive Office for Immigration Review	634	262	0	318	377,826

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Office of the Inspector General					
Information Technology Enhancement	0	0	0	0	3,626
Office of Data Analytics	0	0	0	0	1,200
Cyber Forensics, Data Analytics, Special Reviews, and Operation Enhancement	21	4	0	21	3,950
Total, Office of the Inspector General	21	4	0	21	8,776
National Security Division					
Counterintelligence and Export Control, including Countering Cyber Threats	6	6	0	3	1,362
Intelligence Oversight	8	5	0	4	1,551
Counterterrorism, including Domestic Terrorist Threats	5	2	0	2	1,825
Remote Classified Processing	0	0	0	0	2,405
Total, National Security Division	19	13	0	9	7,143
General Legal Activities					
Tax Division					
Increased Enforcement	20	14	0	10	4,292
Total, Tax Division	20	14	0	10	4,292
Criminal Division					
Enhancing the Division's Data Analytics	6	4	0	3	1,471
Promoting the Investigation and Prosecution of Election Crimes	7	3	0	4	876
Combat Child Exploitation	6	4	0	3	890
White Collar Investigations	5	0	5	3	1,000
Total, Criminal Division	24	11	5	13	4,237
Civil Division					
Prescription Opioid Litigation	7	5	0	4	1,125
Civil Fraud	8	7	0	4	967
Immigration Litigation	56	45	0	28	6,178
Data Privacy	6	6	0	3	990
Total, Civil Division	77	63	0	39	9,260
Reimb FTE Changes	0	0	0	29	0
Total with Reimbursable, Civil Division	77	63	0	68	9,260
Environment & Natural Resources Division					
Office of Environmental Justice	7	3	0	7	1,405
Securing Environmental Justice and Combating the Climate Crisis	49	40	0	25	6,544
Total, Environment & Natural Resources Division	56	43	0	32	7,949
Office of Legal Counsel					
Senior Counsel Position	2	2	0	2	412
Attorney Advisor	2	2	0	2	412
Total, Office of Legal Counsel	4	4	0	4	824
Civil Rights Division					
Confronting the Rising Tide of Hate and Bias	36	21	0	18	5,402
Reinforcing Democratic Institutions	38	25	0	19	5,951
Fighting Gender-Based Violence, Discrimination, and Harassment	25	16	0	13	3,908
Upholding Civil Rights in the Age of Artificial Intelligence	24	15	0	12	4,450
Total, Civil Rights Division	123	77	0	62	19,711
INTERPOL Washington					
Keeping Our Country Safe	11	0	0	6	671
Total, INTERPOL Washington	11	0	0	6	671
Office for Access to Justice					
Access to Justice Programs	16	5	0	8	3,810
Total, Office for Access to Justice	16	5	0	8	3,810
Total, General Legal Activities	331	217	5	174	50,754
Vaccine Injury Compensation Trust Fund					
Vaccine Injury Compensation Program	[29]	[26]	0	[29]	[10,000]
Total, Vaccine Injury Compensation Trust Fund	[29]	[26]	0	[29]	[10,000]

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Antitrust Division					
Increased Antitrust Enforcement	[247]	[112]	0	124	27,400
Modernizing Antitrust Information Technology	[25]	0	0	13	38,494
Total, Antitrust Division	[272]	[112]	0	137	65,894
U.S. Attorneys					
Violent Crime Prosecutions	244	157	0	122	31,700
Capitol Prosecutions	130	80	0	130	34,144
Indian Country and MVO Prosecutions	312	199	0	156	40,400
Cyber Initiative	50	50	0	25	15,267
eLitigation Modernization	52	51	0	26	26,795
Civil Rights Initiative	60	60	0	30	8,167
White Collar Crime Investigations	15	0	0	8	2,000
Total, U.S. Attorneys	863	597	0	497	158,473
U.S. Trustees					
Criminal Enforcement Coordinators	[3]	[3]	0	2	392
Total, U.S. Trustees	[3]	[3]	0	2	392
U.S. Marshals Service					
U.S. Marshals Service - S&E					
District Staffing and Recruitment	280	3	195	140	64,495
Information Technology Infrastructure	1	0	1	1	11,671
Judicial Security: Physical Access Control Systems	0	0	0	0	5,000
Federal and Task Force Officer Body Worn Cameras	54	7	32	27	42,515
McGirt Resources	56	0	46	28	14,120
Total, U.S. Marshals Service - S&E	391	10	274	196	137,801
Reimb FTE Changes	0	0	0	8	0
Total with Reimbursable, U.S. Marshals Service - S&E	391	10	274	204	137,801
U.S. Marshals Service - Construction					
Infrastructure Modernization	0	0	0	0	2,000
Judicial Security: Capital Security Program	0	0	0	0	2,260
Total, U.S. Marshals Service - Construction	0	0	0	0	4,260
Federal Prisoner Detention					
Solvency Risk Adjustment	0	0	0	0	106,222
Total, Federal Prisoner Detention	0	0	0	0	106,222
Total, U.S. Marshals Service	391	10	274	196	248,283
Community Relations Service					
Mediation and Conciliation Services for Community Conflict	48	0	0	24	3,000
Total, Community Relations Service	48	0	0	24	3,000
Interagency Crime & Drug Enforcement					
Program Offset - Allocated Reduction	-117	-27	-22	-117	-17,957
Total, Interagency Crime & Drug Enforcement	-117	-27	-22	-117	-17,957
Federal Bureau of Investigation					
Cyber	137	1	38	70	51,975
Countering Acts of Mass Violence and Threats to Public Safety	208	0	55	105	48,826
Counterintelligence	88	0	14	46	34,142
Combatting Crime and Corruption	22	0	15	12	20,574
Civil Rights	92	0	33	46	17,786
Cybersecurity	9	0	1	5	36,948
Data Analytics and Technical Tools	0	0	0	0	16,928
UTS	8	0	0	4	8,092
Body Worn Cameras	102	5	1	51	27,351
21st Century Facilities O&M	47	0	0	24	39,420
McGirt Resources	76	1	45	38	22,513
Total, Federal Bureau of Investigation	789	7	202	401	324,555

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Drug Enforcement Administration					
DEA Information Sharing Center	62	2	10	31	31,077
Investigative Technology and Cyber Support	0	0	0	0	7,956
Body Worn Cameras	54	10	7	27	19,769
IT Infrastructure	0	0	0	0	3,000
McGirt Resources	18	0	8	9	3,300
Total, Drug Enforcement Administration	134	12	25	67	65,102
Bureau of Alcohol, Tobacco, Firearms, and Explosives					
IOI Regulatory Enforcement and Diversion Control	183	2	0	92	20,137
Combating Gun Violence	148	2	122	74	53,745
NIBIN and Crime Gun Intelligence	16	0	0	8	21,208
National Tracing Center Modernization	13	0	0	7	14,424
Body Worn Cameras	6	0	6	3	13,708
Total, Bureau of Alcohol, Tobacco, Firearms, and Explosives	366	4	128	184	123,222
Federal Prison System					
Security Camera Systems Upgrade	0	0	0	0	15,600
McGirt Resources	0	0	0	0	33,100
Total, Federal Prison System	0	0	0	0	48,700
Total Program Changes, Discretionary w/o State and Local	3,635	1,116	612	1,993	1,549,994
Discretionary Grant Programs					
Office of Justice Program					
Research Evaluation and Statistic (JA)					
National Institute of Justice (NIJ)	0	0	0	0	2,000
Total, Research Evaluation and Statistic (JA)	0	0	0	0	2,000
Juvenile Justice Programs					
Delinquency Prevention Program	0	0	0	0	17,000
Eliminating Records-Related Barriers to Youth Success	0	0	0	0	15,000
Juvenile Justice & Child Welfare Collaboration Initiative	0	0	0	0	30,000
Youth Hate Crime Prevention & Intervention Initiative	0	0	0	0	5,000
Part B: Formula Grants	0	0	0	0	-93,000
Youth-Focused Community Violence Intervention	0	0	0	0	-10,000
Total, Juvenile Justice Programs	0	0	0	0	-36,000
State and Local Law Enforcement Assistance					
Accelerating Justice System Reform	0	0	0	0	300,000
Community Violence Intervention	0	0	0	0	160,000
Jabera-Heyr NO HATE Act	0	0	0	0	5,000
Matthew Shepard Hate Crimes Training	0	0	0	0	1,000
Project Safe Neighborhoods	0	0	0	0	20,000
Legal Representation for Immigrant Children and Families	0	0	0	0	-15,000
Study of Lethality Assessment Programs	0	0	0	0	-2,000
Total, State and Local Law Enforcement Assistance	0	0	0	0	469,000
Office of Justice Program - S&E					
Staffing Increase	120	0	0	60	[8,864]
Total, Office of Justice Program - S&E	120	0	0	60	[8,864]
Total, Office of Justice Program	120	0	0	60	435,000
Community Oriented Policing Services					
Community Oriented Policing Services - Grants					
Just Policing	0	0	0	0	[23,000]
Community Policing Development	0	0	0	0	[-23,000]
Total, Community Oriented Policing Services - Grants	0	0	0	0	
Community Oriented Policing Services S&E					
COPS Programs	106	0	0	53	[53,000]
Total, Community Oriented Policing Services S&E	106	0	0	53	[53,000]
Total, Community Oriented Policing Services	106	0	0	53	[53,000]

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Office on Violence Against Women					
Improving Criminal Justice Response	0	0	0	0	3,000
Policing and Prosecution Initiative (Under ICJR)	0	0	0	0	[25,000]
Prosecution and Investigation of Online Harassment and Abuse (Under ICJ)	0	0	0	0	[3,000]
Underserved Populations	0	0	0	0	4,000
Transitional Housing	0	0	0	0	20,000
Legal Assistance for Victims (LAV)	0	0	0	0	20,000
Supporting Transgender Victims	0	0	0	0	5,000
Community-Based Organizational Capacity Building Program	0	0	0	0	5,000
Culturally Specific Services	0	0	0	0	15,000
Financial Assistance to Victims of Sexual Assault & Domestic Violence	0	0	0	0	8,000
Grants to Combat Violence Against Women (STOP)	0	0	0	0	-74,000
National Deaf Services	0	0	0	0	-6,000
Total, Office on Violence Against Women	0	0	0	0	[28,000]
Total Program Changes, Discretionary Grant Programs	226	0	0	113	435,000
Total Program Changes, Discretionary Budget Authority	3,861	1,116	612	2,106	1,984,994
Rescission					
Rescission - BOP B&F - Leavenworth Project	0	0	0	0	-360,964
Rescission - BOP B&F - Letcher Project	0	0	0	0	-506,492
Rescission - BOP B&F - Taft Project	0	0	0	0	-19,000
Rescission - COPS	0	0	0	0	-15,000
Rescission - OJP	0	0	0	0	-75,000
Rescission - OVW	0	0	0	0	-15,000
Rescission - WCF	0	0	0	0	-100,000
Subtotal, Rescission	0	0	0	0	-1,091,456
Total Program Changes and Rescissions, DISCRETIONARY BUDGET AUTHORITY	3,861	1,116	612	2,106	893,538
2023 Total DISCRETIONARY BUDGET AUTHORITY	121,840	13,506	46,007	114,789	37,653,534
2023 Reimbursable FTE	0	0	0	4,234	0
2023 DISCRETIONARY BUDGET AUTHORITY with Reimbursable FTE	121,840	13,506	46,007	119,023	37,653,534
Change 2023 from 2022 President's Budget	3,886	1,117	612	4,549	2,349,618
Percent Change 2023 from 2022 President's Budget					6.66%