

DEPARTMENT OF JUSTICE
DOJ DIRECT DISCRETIONARY BUDGET AUTHORITY
FY 2022 SUMMARY OF CHANGES BY ORGANIZATION
(Dollars in Thousands)

	FY 2022 President Budget				
	Pos.	Atty	Agents	FTE	Amount
2021 Enacted with Fee Collections	115,935	11,716	45,193	108,752	33,422,875
Emergency Supplemental - COVID-19	0	0	0	0	604,000
2021 Enacted with Fee Collections	115,935	11,716	45,193	108,752	34,026,875
2021 Reimbursable FTE - Base	0	0	0	4,167	0
2021 Enacted with Fee Collections & Reimb FTE	115,935	11,716	45,193	112,919	34,026,875
Technical Adjustments					
DHS Immigration Examination Fees - EOIR	0	0	0	0	-4,000
FY 2021 Transfer - First Step Act Capacity - From S&E	0	0	0	0	12,700
FY 2021 Transfer - First Step Act Capacity - To B&F	0	0	0	0	-12,700
Fees Adjustment - ATR	0	0	0	0	14,000
Fees Adjustment - UST	0	0	0	0	-62,000
Non-Recurrence - 21st Century Facilities	0	0	0	0	-514,205
Non-Recurrence - OVW Funding from CVF	0	0	0	0	-[435,000]
Non-Recurrence - Oversight and Auditing - From CVF	0	0	0	0	-10,000
Non-Recurrence of Supplemental - COVID-19	0	0	0	0	-604,000
Non-Recurrence of Supplemental - Police Misconduct Database	0	0	0	0	-5,000
Restoration of Rescission - COPS	0	0	0	0	15,000
Restoration of Rescission - FBI S&E	0	0	0	0	80,000
Restoration of Rescission - OJP	0	0	0	0	127,000
Restoration of Rescission - WCF	0	0	0	0	188,000
Technical Adjustment - Start Point	0	0	0	0	1,500
Subtotal, Technical Adjustments	0	0	0	0	-773,705
2022 Enacted with Tech Adj & Reimb FTE	115,935	11,716	45,193	112,919	33,253,170
Base Adjustments					
ATB Transfers - Non-GRANTS					
NIST Transfer	0	0	0	0	-1,500
Transfers - DHS Immigration Examination Fee Account	0	0	0	0	4,000
Transfers - OVW Funding - From CVF	0	0	0	0	[435,000]
Transfers - Oversight and Auditing - From CVF	48	0	0	48	10,000
Subtotal, ATB Transfers - Non-GRANTS	48	0	0	48	12,500
Pay & Benefits					
2022 Pay Raise - 2.7%	0	0	0	0	318,454
Additional Workforce Rightsizing	0	0	0	15	3,487
Administratively Determined Pay Plan - USA	0	0	0	0	16,045
Annualization of 2020 Approved Positions	0	0	0	0	28,408
Annualization of 2021 Approved Positions	0	0	0	233	20,434
Annualization of 2021 Pay Raise	0	0	0	0	42,082
Employees Compensation Fund	0	0	0	0	478
FERS Rate Increase	0	0	0	0	165,080
Health Insurance	0	0	0	0	33,448
Position/FTE Adjustment	0	0	0	10	0
Retirement - CSRS to FERS Conversion	0	0	0	0	2,434
Retirement - FERS/FRAE Conversion Savings	0	0	0	0	-5,594
Support for Recruitment and Retention Incentives	0	0	0	0	10,169
Subtotal, Pay & Benefits	0	0	0	258	634,925
Domestic Rent & Facilities					
GSA Rent	0	0	0	0	118,778
Guard Service	0	0	0	0	11,522
Moves	0	0	0	0	136,882
Moves - Non-Recur	0	0	0	0	-109,862
Other Facilities Adjustments	0	0	0	0	3,019
Rental Payments - Non-GSA	0	0	0	0	1,250
Special Operations Division Move	0	0	0	0	16,529
Subtotal, Domestic Rent & Facilities	0	0	0	0	178,118
Other Adjustments					
AWS-III (Spectrum) O&M	23	0	0	23	28,141
Council of the IG on Integrity and Efficiency Contribution	0	0	0	0	131
DOD Operational Support	0	0	0	0	6,000

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Non-Recur of FY 2021 Increase	0	0	0	0	-50,000
Savings from Population Reduction and Criminal Justice Reforms	0	0	0	0	-267,000
Security Investigations	0	0	0	0	3,341
Stabilizing Digital Markets	[24]	[11]	0	24	3,149
Stabilizing Vital Civil Environmental Enforcement	[53]	[33]	0	26	9,000
Subtotal, Other Adjustments	23	[44]	0	73	-267,238
Foreign Expenses					
Capital Security Cost Sharing	0	0	0	0	-4,244
Education Allowance	0	0	0	0	4,469
Government Leased Quarters (GLQ)	0	0	0	0	-1,517
ICASS	0	0	0	0	4,704
INTERPOL Dues	0	0	0	0	2,392
Living Quarters Allowance (LQA)	0	0	0	0	-59
Post Allowance - Cost of Living Allowance (COLA)	0	0	0	0	-534
Subtotal, Foreign Expenses	0	0	0	0	5,211
Prison and Detention					
Detention Daily Cost Increase - FPD	0	0	0	0	62,025
Existing Contract Bed Adjustments - BOP	0	0	0	0	25,717
Food Cost Adjustments - BOP	0	0	0	0	6,208
Medical Cost Adjustments - BOP	0	0	0	0	22,014
Population Adjustment - FPD	0	0	0	0	-26,828
Utility Costs Adjustments - BOP	0	0	0	0	10,783
Subtotal, Prison and Detention	0	0	0	0	99,919
Non-Personnel Related Decreases					
Non-Recurrence of FY 2020 Non-Personnel	0	0	0	0	-35,499
Non-Recurrence of FY 2021 Non-Personnel	0	0	0	0	-2,333
Partial Non-Recurrence of Funding for OJP Leasing Initiative	0	0	0	0	-[11,000]
Subtotal, Non-Personnel Related Decreases	0	0	0	0	-37,832
Subtotal, Base Adjustments	71	[44]	0	379	625,603
Subtotal, Technical and Base Adjustments	71	[44]	0	379	-148,102
2022 Current Services w/o Reimbursable FTE	116,006	11,716	45,193	109,131	33,878,773
ATB Reimbursable FTE Changes					
ATB Reimbursable Position/FTE Adjustment	0	0	0	-22	0
Subtotal, ATB Reimbursable FTE Changes	0	0	0	-22	0
2022 Current Services with Reimbursable FTE	116,006	11,716	45,193	113,276	33,878,773
Program Changes					
General Administration					
Electric Vehicle and Charging Infrastructure	0	0	0	0	12,000
JMD Office of Records Management Policy (ORMP)	3	0	0	3	1,240
JMD Strategic Planning and Performance Staff (SPPS)	3	0	0	3	1,670
JMD Human Resources (HR)	3	0	0	3	560
Total, General Administration	9	0	0	9	15,470
Justice Information Sharing Technology					
SolarWinds Incident Response	0	0	0	0	78,786
Total, Justice Information Sharing Technology	0	0	0	0	78,786
Executive Office for Immigration Review					
Immigration Judges and Support	600	300	0	300	106,844
Backlog Reduction Efficiencies	0	0	0	0	55,628
Total, Executive Office for Immigration Review	600	300	0	300	162,472
Office of the Inspector General					
Physical Infrastructure	0	0	0	0	2,950
ITD Enhancement	0	0	0	0	2,900
Total, Office of the Inspector General	0	0	0	0	5,850

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National Security Division					
Oversight and Intelligence	13	10	0	7	2,690
Total, National Security Division	13	10	0	7	2,690
General Legal Activities					
Criminal Division					
COVID-Related Fraud	20	20	0	10	10,100
Total, Criminal Division	20	20	0	10	10,100
Civil Division					
COVID-19 Litigation	35	30	0	18	4,755
Total, Civil Division	35	30	0	18	4,755
Environment & Natural Resources Division					
Environmental Justice and Combating the Climate Crisis	18	16	0	10	5,000
Total, Environment & Natural Resources Division	18	16	0	10	5,000
Civil Rights Division					
Investments in Civil Rights Priorities	85	60	0	64	20,661
Total, Civil Rights Division	85	60	0	64	20,661
INTERPOL Washington					
IT Modernization	0	0	0	0	2,634
Total, INTERPOL Washington	0	0	0	0	2,634
Office of Pardon Attorney					
Enhancing the Executive Clemency Function	60	35	0	30	10,940
Total, Office of Pardon Attorney	60	35	0	30	10,940
Office for Access to Justice					
Access to Justice Programs	8	6	0	8	6,000
Total, Office for Access to Justice	8	6	0	8	6,000
Total, General Legal Activities	226	167	0	140	60,090
Vaccine Injury Compensation Trust Fund					
Vaccine Injury Compensation Program	[13]	[13]	0	[13]	[1,731]
Total, Vaccine Injury Compensation Trust Fund	[13]	[13]	0	[13]	[1,731]
Antitrust Division					
Antitrust Enforcement Enhancement	[66]	[38]	0	48	8,400
Total, Antitrust Division	[66]	[38]	0	48	8,400
U.S. Attorneys					
COVID-related Fraud	100	100	0	50	26,380
Domestic Terrorism	100	60	0	80	40,000
McGirt Resources	0	0	0	0	33,000
eLitigation Initiative	115	0	0	29	20,000
Total, U.S. Attorneys	315	160	0	159	119,380
U.S. Trustees					
Bankruptcy Filing Workload - COVID-19	[75]	[33]	0	38	7,915
Total, U.S. Trustees	[75]	[33]	0	38	7,915
U.S. Marshals Service					
U.S. Marshals Service - S&E					
Electronic Surveillance Upgrade and Replacement	0	0	0	0	20,222
Judicial Security and Protection	185	0	53	93	33,432
Tactical Ops: Special Operations Group	20	0	18	10	12,239
Missing Child Investigations: JVTA Support	16	0	11	8	3,291
TFO Body Worn Camera	0	0	0	0	4,400
McGirt Resources	0	0	0	0	8,700
International Extraditions	0	0	0	0	3,000
Total, U.S. Marshals Service - S&E	221	0	82	111	85,284
Reimb FTE Changes	0	0	0	5	0
Total with Reimbursable, U.S. Marshals Service - S&E	221	0	82	116	85,284

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Federal Prisoner Detention					
Private Detention EO Implementation	0	0	0	0	75,000
Information Technology Infrastructure	2	0	0	1	12,193
Program Oversight	7	0	0	4	677
Total, Federal Prisoner Detention	9	0	0	5	87,870
Total, U.S. Marshals Service	230	0	82	116	173,154
Community Relations Service					
Mediation and Conciliation Services for Community Conflict	16	0	0	8	1,758
Total, Community Relations Service	16	0	0	8	1,758
Interagency Crime & Drug Enforcement					
Directed Base Reduction	-129	0	-21	-129	-14,487
Total, Interagency Crime & Drug Enforcement	-129	0	-21	-129	-14,487
Federal Bureau of Investigation					
Federal Bureau of Investigation - S&E					
Countering Domestic Terrorism	179	0	80	90	45,000
McGirt Resources	0	0	0	0	25,500
Cyber	155	0	52	78	40,000
Counterintelligence	28	0	7	14	18,792
TFO Body Worn Camera	0	0	0	0	6,208
Cybersecurity	22	0	0	11	15,230
Total, Federal Bureau of Investigation - S&E	384	0	139	193	150,730
Federal Bureau of Investigation - Construction					
Safety and Strategic Improvements to the Quantico Campus	0	0	0	0	10,000
Total, Federal Bureau of Investigation - Construction	0	0	0	0	10,000
Total, Federal Bureau of Investigation	384	0	139	193	160,730
Drug Enforcement Administration					
McGirt Resources	0	0	0	0	2,700
Operation Engage	25	0	0	13	3,745
TFO Body Worn Cameras	0	0	0	0	2,000
Total, Drug Enforcement Administration	25	0	0	13	8,445
Bureau of Alcohol, Tobacco, Firearms, and Explosives					
Crime Gun Intelligence	12	0	0	6	5,336
Forensic Services	29	0	0	14	4,318
FFL Theft: Outreach and Compliance	84	0	0	43	12,736
TFO Body Worn Camera	0	0	0	0	1,000
Total, Bureau of Alcohol, Tobacco, Firearms, and Explosives	125	0	0	63	23,390
Federal Prison System					
Federal Prison System - Buildings & Facilities					
Energy Saving Modernization & Repair Projects	0	0	0	0	39,000
Total, Federal Prison System - Buildings & Facilities	0	0	0	0	39,000
Total, Federal Prison System	0	0	0	0	39,000
Total Program Changes, Discretionary w/o State and Local	1,814	637	200	965	853,043
Discretionary Grant Programs					
Office of Justice Program					
Research Evaluation and Statistic (JA)					
Research, Development, and Evaluation Programs	0	0	0	0	4,000
Total, Research Evaluation and Statistic (JA)	0	0	0	0	4,000
Juvenile Justice Programs					
Alternatives to Youth Incarceration Initiative	0	0	0	0	100,000
Child Abuse Training Programs for Judicial Personnel and Practitioners	0	0	0	0	2,500
Community Violence Intervention (Youth Focused)	0	0	0	0	10,000
Title V: Local Delinquency Prevention Incentive Grants	0	0	0	0	51,000
Improving Juvenile Indigent Defense Program	0	0	0	0	37,500
Missing and Exploited Children	0	0	0	0	26,000

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Part B: Formula Grants	0	0	0	0	183,000
VOCA - Improving Investigation and Prosecution of Child Abuse Program	0	0	0	0	20,000
Youth Mentoring	0	0	0	0	20,000
Total, Juvenile Justice Programs	0	0	0	0	450,000
State and Local Law Enforcement Assistance					
Byrne Criminal Justice Innovation Program	0	0	0	0	3,000
Byrne Justice Assistance Grants	0	0	0	0	29,500
Community Violence Intervention	0	0	0	0	90,000
Comprehensive Opioid, Stimulant, and Substance Abuse Program	0	0	0	0	5,000
Court Appointed Special Advocate (CASA) Program	0	0	0	0	1,500
DNA Related and Forensic Programs and Activities	0	0	0	0	6,000
Drug Court Program	0	0	0	0	12,000
Economic, High-tech, White Collar and Internet Crime Prevention	0	0	0	0	1,000
Emergency Federal Law Enforcement Assistance	0	0	0	0	10,000
Emmett Till Unsolved Civil Rights Crimes Act Program	0	0	0	0	1,000
Guns Buyback and Relinquishment Pilot Program	0	0	0	0	10,000
Hate Crimes Training	0	0	0	0	4,000
Legal Representation for Immigrant Children and Families Pilot	0	0	0	0	15,000
Incentivization Program for Red Flag and Gun Licensing Laws	0	0	0	0	40,000
Justice and Mental Health Collaboration Program	0	0	0	0	5,000
Justice Reinvestment Initiative	0	0	0	0	2,000
National Criminal Records History Improvement Program (NCHIP)	0	0	0	0	4,000
Paul Coverdell Forensic Science Improvement Grants	0	0	0	0	2,000
Prescription Drug Monitoring Program	0	0	0	0	1,000
Public Defender Improvement Program	0	0	0	0	25,000
Regional Sexual Assault Investigative Training Academies	0	0	0	0	20,000
Residential Substance Abuse Treatment	0	0	0	0	1,000
Second Chance Act/Offender Re-Entry	0	0	0	0	25,000
Sexual Assault Kit Initiative	0	0	0	0	52,000
STOP School Violence Act Grant Programs	0	0	0	0	3,000
Study of Lethality Assessment Programs	0	0	0	0	2,000
Tribal Assistance (Indian Assistance)	0	0	0	0	4,000
Victims of Trafficking Programs	0	0	0	0	5,000
State Criminal Alien Assistance Program Elimination	0	0	0	0	-244,000
Total, State and Local Law Enforcement Assistance	0	0	0	0	135,000
Public Safety Officer's Benefits					
Disability and Educational Assistance Benefits Programs	0	0	0	0	10,000
Total, Public Safety Officer's Benefits	0	0	0	0	10,000
Office of Justice Program - S&E					
OJP Staffing - New Programs in FY2022	65	2	0	33	[4,652]
Total, Office of Justice Program - S&E	65	2	0	33	[4,652]
Total, Office of Justice Program	65	2	0	33	599,000
Community Oriented Policing Services					
Community Oriented Policing Services - Grants					
COPS Hiring Program	0	0	0	0	300,000
Community Policing Development	0	0	0	0	-35,000
Total, Community Oriented Policing Services - Grants	0	0	0	0	265,000
Community Oriented Policing Services S&E					
Additional Staffs	16	0	0	8	[1,200]
Total, Community Oriented Policing Services S&E	16	0	0	8	[1,200]
Total, Community Oriented Policing Services	16	0	0	8	265,000
Office on Violence Against Women					
Office on Violence Against Women - Grants					
Grants to Combat Violence Against Women (STOP)	0	0	0	0	185,000
Research and Eval. Violence Against Women (NIJ)	0	0	0	0	1,000
Transitional Housing	0	0	0	0	40,000
Consolidated Youth Oriented Program	0	0	0	0	6,000
Engaging Men and Youth in Prevention	0	0	0	0	10,000
Improving Criminal Justice Responses Program/aka Arrest	0	0	0	0	27,000

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Rural Dom. Violence & Child Abuse Enforcement Asst.	0	0	0	0	2,500
Legal Assistance Program	0	0	0	0	33,000
Grants to Support Families in the Justice System	0	0	0	0	10,000
Campus Violence	0	0	0	0	20,000
Disabilities Program	0	0	0	0	11,000
National Deaf Services	0	0	0	0	10,000
Elder Program	0	0	0	0	4,500
Sexual Assault Services	0	0	0	0	59,000
Tribal Special Domestic Violence Criminal Jurisdiction	0	0	0	0	1,500
Restorative Justice	0	0	0	0	25,000
Supporting Transgender Victims	0	0	0	0	2,000
Culturally-Specific Services	0	0	0	0	20,000
Community-Based Organizational Capacity Building Program	0	0	0	0	5,000
Underserved Populations Program	0	0	0	0	6,000
Emerging Issues in Violence Against Women	0	0	0	0	5,000
Tribal Special Assistant United States Attorneys	0	0	0	0	3,000
Total, Office on Violence Against Women - Grants	0	0	0	0	486,500
Office on Violence Against Women - S&E					
Additional Federal Positions	53	1	0	27	[3,595]
Total, Office on Violence Against Women - S&E	53	1	0	27	[3,595]
Total, Office on Violence Against Women	53	1	0	27	486,500
Total Program Changes, Discretionary Grant Programs	134	3	0	68	1,350,500
Total Program Changes, Discretionary Budget Authority	1,948	640	200	1,033	2,203,543
Rescission					
Rescission - BOP B&F	0	0	0	0	-550,000
Rescission - COPS	0	0	0	0	-15,000
Rescission - OJP	0	0	0	0	-90,000
Rescission - OVW	0	0	0	0	-15,000
Rescission - WCF	0	0	0	0	-108,400
Subtotal, Rescission	0	0	0	0	-778,400
Total Program Changes and Rescissions, DISCRETIONARY BUDGET AUTHORITY	1,948	640	200	1,033	1,425,143
2022 Total DISCRETIONARY BUDGET AUTHORITY	117,954	12,356	45,393	110,164	35,303,916
2022 Reimbursable FTE	0	0	0	4,150	0
2022 DISCRETIONARY BUDGET AUTHORITY with Reimbursable FTE	117,954	12,356	45,393	114,314	35,303,916
Change 2022 from 2021 Enacted	2,019	640	200	1,395	1,277,041
Percent Change 2022 from 2021 Enacted					3.75%