



U.S. Department of Justice FY 2012 Budget Request

SAVINGS AND EFFICIENCIES

- \$2.0 billion in Program Decreases and Rescissions

FY 2012 Overview

As we move forward with the tough choices necessary to rein in our deficit and put the country on a sustainable fiscal path, we must balance those efforts with the investments and actions required to maintain law enforcement and to protect the nation. This budget streamlines programs and redirects funding to improve the capabilities of the Department of Justice. As such, \$2.0 billion in program and management offsets and rescissions are proposed to support our highest priority missions. These offsets include administrative efficiencies and savings, task force and space consolidations, a reduction of DOJ's physical footprint, component-unique program savings, IT project management efficiencies, relocation efficiencies, reductions to less effective grant programs, and rescissions of prior year balances.

In total, \$62.0 million is proposed in cross-cutting savings achieved through efficiencies and consolidations. Administrative efficiencies and savings total \$39.3 million, including administrative efficiencies across DOJ (-\$22.0 million); reducing ATF and FBI's relocation programs (\$15.3 million); and converting contractors to government personnel at NSD (-\$1.2 million). The Department has identified savings totaling \$12.1 million from limiting existing physical and IT infrastructure projects to a slower rate of replacement and growth.

Consolidations resulted in another \$10.6 million in savings, including realigning the Office of Intergovernmental and Public Liaison into the Office of Legislative Affairs (-\$495,000); realigning certain Justice Management Division strategic planning functions (-\$1.3 million); and consolidating the Justice Information Sharing Technology (JIST) program management contractors (-\$5.0 million). In addition to these consolidations, the Department proposes to realign the core function of the Office of Dispute Resolution and place it within the Office of Legal Policy (no dollar savings). The FY 2012 Budget also proposes reductions to the Department's overall physical footprint, including reductions to regional and field office structures (-\$2.2 million) and reducing the number of DOJ task forces that are in close geographic proximity and target the same crime problem (-\$1.6 million). In addition to financial benefits, these restructurings are expected to improve the organizations' overall efficiency.

In addition to DOJ-wide initiatives, component-unique program savings have been identified, totaling \$300.9 million. These include reducing FBI's Sentinel program outyear costs (-\$15.0 million), Lookout program (-\$2.6 million), Secure Work Environment (-\$26.3 million), and Network and Intrusion Analysis (-\$5.8 million); adjusting USMS' perimeter security contract costs (-\$5.0 million), and reducing the USMS' construction program (-\$11.0 million); revising the way Good Time Credit for inmates is calculated (-\$41.0 million); reductions to JIST

for IT operations (-\$11.5 million); reductions to the Law Enforcement Wireless Communications development and operations (-\$105.0 million); offsetting the National Security Division's Foreign Agent Registration Act filing fee revenue (-\$0.2 million); reductions to ATF's National Integrated Ballistic Information Network program (-\$10.0 million), Alcohol and Tobacco programs (-\$1.0 million), state and local training program (-\$4.0 million); eliminating DEA's Mobile Enforcement Teams (-\$39.1 million) and reducing foreign operations (-\$4.3 million); and program reductions to the National Drug Intelligence Center (-\$19.2 million). Reductions to grant programs are also requested, providing \$1.4 billion in savings. These savings are from the reduction or elimination of less effective or lower-priority programs, and fund growth in several innovative and evidence-based grant programs.

Lastly, an additional \$170.0 million in one-time rescissions of prior year balances are proposed, including OJP (-\$42.6 million); COPS (-\$10.2 million); OVW (-\$5.0 million); Working Capital Fund (-\$40.0 million); USMS S&E (-\$7.2 million); BOP construction (-\$35.0 million); and DEA S&E (-\$30.0 million).

FY 2012 Decreases & Rescissions Summary
(Amount in \$000s)

Component/Initiative	Savings & Efficiencies (\$)	Program Reductions (\$)	Rescissions (\$)	Grants (\$)	Amount (\$)
Alcohol, Tobacco, Firearms & Explosives	-12,334	-15,000	0	0	-27,334
Administrative Efficiencies	-2,841	0	0	0	-2,841
Alcohol and Tobacco Program Reduction	0	-1,000	0	0	-1,000
NIBIN Reduction	0	-10,000	0	0	-10,000
Reduce Physical Footprint	-292	0	0	0	-292
Reduction in Relocation Program	-8,692	0	0	0	-8,692
State and Local Training Reduction	0	-4,000	0	0	-4,000
Task Forces Consolidation	-136	0	0	0	-136
Technology Refresh	-373	0	0	0	-373
Antitrust Division	-311	0	0	0	-311
Administrative Efficiencies	-135	0	0	0	-135
Reduce Physical Footprint	-100	0	0	0	-100
Technology Refresh	-76	0	0	0	-76
Bureau of Prisons	-7,781	-41,000	-35,000	0	-83,781
Administrative Efficiencies	0	0	0	0	-6,269
Construction Prior- Year Balance Rescission	0	0	-35,000	0	-35,000
Good Conduct Time	0	-41,000	0	0	-41,000
Technology Refresh	-1,512	0	0	0	-1,512
Civil Division	-384	0	0	0	-384
Administrative Efficiencies	-264	0	0	0	-264
Technology Refresh	-120	0	0	0	-120
Community Oriented Policing Services	-38	0	-10,200	-280,608	-290,846
Administrative Efficiencies	-30	0	0	0	-30
Prior Year Balance Rescission	0	0	-10,200	0	-10,200
Technology Refresh	-8	0	0	0	-8
COPS Program Reduction	0	0	0	-280,608	-280,608
Criminal Division	-330	0	0	0	-330
Administrative Efficiencies	-159	0	0	0	-159
Technology Refresh	-171	0	0	0	-171
Community Relations Services	-12	0	0	0	-12
Administrative Efficiencies	-10	0	0	0	-10
Technology Refresh	-2	0	0	0	-2
Civil Rights Division	-198	0	0	0	-198
Administrative Efficiencies	-142	0	0	0	-142
Technology Refresh	-56	0	0	0	-56
Drug Enforcement Administration	-3,640	-43,417	-30,000	0	-77,057
Administrative Efficiencies	-1,537	0	0	0	-1,537
Prior- Year Balance Rescission	0	0	-30,000	0	-30,000
Eliminate Mobile Enforcement Teams	0	-39,117	0	0	-39,117
Reduction in Foreign Operations	0	-4,300	0	0	-4,300
Reduce Physical Footprint	-395	0	0	0	-395
Task Force Consolidation	-292	0	0	0	-292
Technology Refresh	-1,416	0	0	0	-1,416
Environment and Natural Resources Division	-166	0	0	0	-166
Administrative Efficiencies	-119	0	0	0	-119
Technology Refresh	-47	0	0	0	-47

Component/Initiative	Savings & Efficiencies (\$)	Program Reductions (\$)	Rescissions (\$)	Grants (\$)	Amount (\$)
Executive Office of Immigration Review	-405	0	0	0	-405
Administrative Efficiencies	-277	0	0	0	-277
Technology Refresh	-128	0	0	0	-128
Federal Bureau of Investigation	-20,145	-49,694	0	0	-69,839
Adjust FBI Cost Mod	-762	0	0	0	-762
Administrative Efficiencies	-5,910	0	0	0	-5,910
Lookout Program	0	-2,600	0	0	-2,600
Network and Intrusion Analysis	0	-5,766	0	0	-5,766
Relocation Program	-6,250	0	0	0	-6,250
Secure Work Environment	0	-26,328	0	0	-26,328
Sentinel	0	-15,000	0	0	-15,000
Streamline Field Offices	-674	0	0	0	-674
Task Forces Consolidation	-898	0	0	0	-898
Technology Refresh	-5,651	0	0	0	-5,651
Foreign Claims Settlement Commission	-2	0	0	0	-2
Administrative Efficiencies	-2	0	0	0	-2
General Administration	-2,378	0	0	0	-2,378
Administrative Efficiencies	-126	0	0	0	-126
JMD Administrative Efficiencies	-391	0	0	0	-391
Realign Intergovernmental Liaison Function	-495	0	0	0	-495
Realign JMD Management & Planning Function	-1,300	0	0	0	-1,300
Technology Refresh	-66	0	0	0	-66
Interagency Crime and Drug Enforcement	-536	0	0	0	-536
Administrative Efficiencies	-535	0	0	0	-535
Technology Refresh	-1	0	0	0	-1
Interpol	-26	0	0	0	-26
Administrative Efficiencies	-15	0	0	0	-15
Technology Refresh	-11	0	0	0	-11
Justice Information Sharing Technology	-5,456	-11,500	0	0	-16,956
Administrative Efficiencies	-13	0	0	0	-13
Realign and Consolidate PMOs	-5,000	0	0	0	-5,000
Technology Refresh	-443	0	0	0	-443
IT Operations Reduction	0	-11,500	0	0	-11,500
Law Enforcement Wireless Communication	-17	-105,000	0	0	-105,017
Administrative Efficiencies	-6	0	0	0	-6
IWN Development and Operations	0	-105,000	0	0	-105,000
Technology Refresh	-11	0	0	0	-11
National Drug Intelligence Center	-81	-19,203	0	0	-19,284
Administrative Efficiencies	-37	0	0	0	-37
Technology Refresh	-44	0	0	0	-44
Administration and Management	0	-8,008	0	0	-8,008
Intelligence Collection and Analysis	0	-5,938	0	0	-5,938
Staffing	0	-5,257	0	0	-5,257
National Security Division	-1,290	-158	0	0	-1,448
Administrative Efficiencies	-59	0	0	0	-59
Contractor Efficiencies	-1,190	0	0	0	-1,190
Offset the FARA Filing Fee Balance	0	-158	0	0	-158
Technology Refresh	-41	0	0	0	-41
Office of the Federal Detention Trustee	-9	0	0	0	-9
Administrative Efficiencies	-5	0	0	0	-5
Technology Refresh	-4	0	0	0	-4

Component/Initiative	Savings & Efficiencies (\$)	Program Reductions (\$)	Rescissions (\$)	Grants (\$)	Amount (\$)
Office of Inspector General	-106	0	0	0	-106
Administrative Efficiencies	-82	0	0	0	-82
Technology Refresh	-24	0	0	0	-24
Office of Justice Programs	-180	0	-42,600	-1,077,863	-1,120,643
Administrative Efficiencies	-118	0	0	0	-118
Justice Assistance Program Decrease	0	0	0	-24,500	-24,500
Juvenile Justice Program Decrease	0	0	0	-286,595	-286,595
Prior Year Balance Rescission	0		-42,600	0	-42,600
State and Local Law Enforcement Assistance	0	0	0	-746,768	-746,768
Technology Refresh	-62	0	0	0	-62
Weed and Seed Program Decrease	0	0	0	-20,000	-20,000
Office of Legal Counsel	-9	0	0	0	-9
Administrative Efficiencies	-6	0	0	0	-6
Technology Refresh	-3	0	0	0	-3
Office of the Pardon Attorney	-2	0	0	0	-2
Administrative Efficiencies	-2	0	0	0	-2
Office of the Solicitor General	-11	0	0	0	-11
Administrative Efficiencies	-8	0	0	0	-8
Technology Refresh	-3	0	0	0	-3
Office of Violence Against Women	-21	0	-5,000	-61,250	-66,271
Administrative Efficiencies	-17	0	0	0	-17
Prior-Year Balance Rescission	0	0	-5,000	0	-5,000
Technology Refresh	-4	0	0	0	-4
OVW Program Reduction	0	0	0	-61,250	-61,250
TAX Division	-126	0	0	0	-126
Administrative Efficiencies	-92	0	0	0	-92
Technology Refresh	-34	0	0	0	-34
U.S. Attorneys	-3,186	0	0	0	-3,186
Administrative Efficiencies	-1,999	0	0	0	-1,999
Streamline Field Offices	-200	0	0	0	-200
Technology Refresh	-987	0	0	0	-987
U.S. Marshals Service	-2,332	-16,000	-7,200	0	-25,532
Administrative Efficiencies	-954	0	0	0	-954
Prior-Year Balance Rescission	0	0	-7,200	0	-7,200
Construction Non-Recur	0	-11,000	0	0	-11,000
Perimeter Security Contract Costs	0	-5,000	0	0	-5,000
Reduce Physical Footprint	-381	0	0	0	-381
Task Forces Consolidation	-239	0	0	0	-239
Technology Refresh	-758	0	0	0	-758
U.S. Parole Commission	-15	0	0	0	-15
Administrative Efficiencies	-15	0	0	0	-15
U.S. Trustee	-479	0	0	0	-479
Administrative Efficiencies	-216	0	0	0	-216
Reduce Physical Footprint	-181	0	0	0	-181
Technology Refresh	-82	0	0	0	-82
Working Capital Fund	0	0	-40,000	0	-40,000
Prior-Year Balance Rescission	0	0	-40,000	0	-40,000
Grand Total, Decreases & Rescissions	-\$62,006	-\$300,972	-\$170,000	-\$1,419,721	-\$1,952,699