



General Administration (GA) Salaries & Expenses (S&E)

FY 2011 Budget Request At A Glance

FY 2010 Enacted:	\$118.5 million (561 positions)
Current Services Adjustments:	+\$3.8 million (3.2% above FY 2010 Enacted)
Program Changes:	+\$101.0 million
FY 2011 Budget Request:	\$223.3 million (687 positions; 156 attorneys)
Change from FY 2010 Enacted:	+\$104.8 million (+88.4%) (+126 positions)

Mission:

The primary mission of the GA appropriation is to support the Attorney General and DOJ senior policy level officials in managing Department resources and developing policies for legal, law enforcement, and criminal justice activities. GA also provides administrative support services to the legal divisions and policy guidance to all Department organizations. GA's mission supports every aspect of the DOJ strategic plan. Most GA offices have significant oversight responsibilities that shape DOJ policy and influence the way the Department works toward meeting each of its strategic goals.

Resources:

The GA budget request for FY 2011 totals \$223.3 million, an 88.5 percent increase from the FY 2010 Enacted. For FY 2011, a program increase of \$72.8 million for recurring annual costs is requested for the prosecution of the alleged 9/11 terrorists. To maximize flexibility in managing these prosecution resources, funding is requested in the GA appropriation and will be transferred to components in support of their requirements.

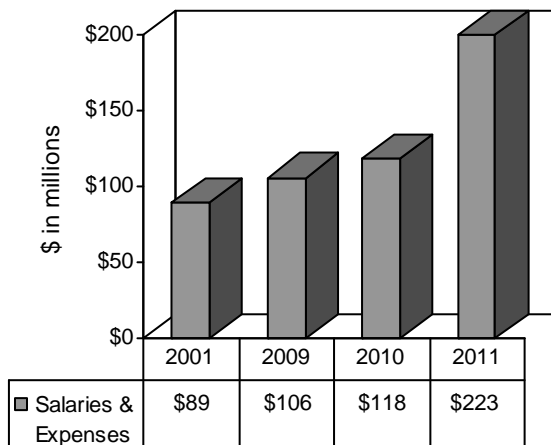
Organization:

The GA appropriation includes the following Offices: Attorney General, Deputy Attorney General, Associate Attorney General, Privacy and Civil Liberties, Public Affairs, Legislative Affairs, Information and Policy, Intergovernmental and Public Liaison, Legal Policy, Professional Responsibility and the Professional Responsibility Advisory Office. The Justice Management Division (JMD) provides advice to senior DOJ officials and develops departmental policies in the areas of management and administration; ensures compliance by DOJ components with departmental and other federal policies and regulations; and provides a full range of management and administration support services.

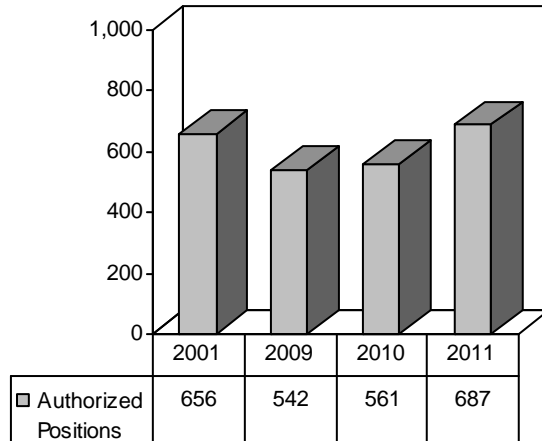
Personnel:

The GA's direct authorized positions for FY 2011 total 687 positions (205 positions Services Management Office (SMO) and 482 positions JMD). GA's FY 2011 request includes an increase of 126 positions over the FY 2010 Enacted of 561 direct authorized positions (32 positions SMO, 94 positions JMD).

Funding (FY 2001 - 2011)



Personnel (FY 2001 - 2011)



FY 2011 Strategy:

The Department's leadership develops policies regarding the administration of justice in the United States, and directs and oversees the administration and operation of the Department's bureaus, offices, and divisions, to ensure DOJ's success in meeting its strategic goals.

The Department's responsibilities and priorities continue to change. Whenever new tasks are undertaken by the Department, the Department's leadership and other supporting offices must develop the policies and oversee their implementation.

- For the last few years, the Department has been involved in supporting operations in Iraq working through the Rule of Law Coordinator and the Justice Attaché to the Embassy.
- The Department has also begun to refocus efforts on directing resources to traditional mission areas. In terms of the GA appropriation, these areas include the policy offices, the Justice Management Division, and resources necessary for Department-wide coordination of areas of concentration such as violent crime in Indian country and international organized crime.

FY 2011 Program Changes:

Terrorism Prosecution and Associated Costs : \$72.8 million to prosecute in the Southern District of New York the five alleged conspirators of the 9/11 terrorist attacks. Funding reflects costs associated with security, litigation, housing, and transportation. This program increase of \$72.8 million is requested for recurring annual costs to continue this effort.

Access to Justice and Rule of Law: \$2.5 million and 10 positions (8 attorneys) to further domestic access to justice and Rule of Law (ROL) activities. Domestic access to justice includes the commitment to the fair, impartial operation of the courts, and ensuring indigent defense. The Department's ROL coordination activities include overseeing the work of over 300 personnel in Iraq under the Chief of Mission authority, coordinating ROL efforts with the Multi-National forces, and advising the Ambassador on justice related issues. The FY 2011 current services for this initiative are 19 positions (11 attorneys) and \$6.9 million.

Office of Tribal Justice (OTJ): \$584,000 and 4 positions (3 attorneys) to support the Office of Tribal Justice. This increase is part of the process to establish base funding for the Office within the General Administration account. It is facilitated partly through the transfer of resources previously provided on a reimbursable basis from other components. This enhancement provides additional attorneys as well as funding for extraordinary travel costs to support and enhance the efforts of the Office of Tribal Justice. OTJ serves 563 tribal governments

spread across 54 million acres of Indian Country. The FY 2011 current services for this initiative are 4 positions (including 4 attorneys) and \$1.2 million.

Office of Professional Responsibility: \$488,000 and 5 positions (3 attorneys) to support an increasing number of special investigations. Several investigations were opened at the request of congressional oversight committees or members of Congress. FY 2011 current services for this initiative are 29 positions (21 attorneys) and \$6.5 million.

International Organized Crime Intelligence and Operations Center (IOC-2): \$7.6 million and 39 positions (16 agents, 3 attorneys) to expand and enhance IOC-2. IOC-2 is a multi-agency intelligence center whose mission is to significantly disrupt and dismantle those international criminal organizations posing the greatest threat to the United States. Funds are requested to establish a dedicated and centralized budget for DOJ staffing of IOC-2 and to enable support of additional multi-jurisdiction investigations of priority targets nationwide. Participating components will include the Bureau of Alcohol, Tobacco, Firearms and Explosives, Criminal Division, Drug Enforcement Administration and the Federal Bureau of Investigation. There are no current services dedicated to this initiative.

Attorney General's Organized Crime Council (AGOCC) Program Support Office: \$5.4 million and 4 positions (1 attorney) to establish a new AGOCC Program Support Office and central fund for IOC. \$363,000 and 4 positions is requested to establish the AGOCC Program Support Office, which will provide policy guidance and administrative support for the unified federal law enforcement effort to target sophisticated international criminal organizations. Of the 4 positions requested, 2 positions will provide program support for the Program Support Office, and 2 positions will provide program and administrative support for IOC-2 staff located at the IOC-2, Operations Division. \$5.0 million is requested for a central IOC fund that will support IOC-2 activities and pay for operational costs for IOC cases. The operational costs related to prosecuting IOC cases are quite high due to overseas travel, wiretap, translation and other costs, and require a dedicated source of funding. There are no current services for this initiative.

Office of Privacy and Civil Liberties: \$229,000 and 2 positions (2 attorneys) to support the Office of Privacy and Civil Liberties to perform its statutorily mandated duties: compliance, legal guidance, and legal and policy leadership. The FY 2011 current services for this initiative are 2 positions (1 attorney) and \$1.5 million.

Accountability and Program Management: \$506,000 and 4 positions to support the Justice Management Division's role of oversight and compliance management. The request includes funding for the Environmental Management System, as well as staffing increases in functions that support DOJ's senior management and

policy offices. FY 2011 current services for this initiative are 388 positions and \$77.8 million.

Office of Legislative Affairs (OLA): \$305,000 and 3 positions (3 attorneys) to support the OLA, which has responsibility for the development and implementation of strategies to advance the Department's legislative initiatives and other interests relating to Congress. Additional resources will help the Department handle ever-increasing demands from the Hill and to provide faster and more effective input on other agencies' legislative comments and initiatives. FY 2011 current services for this initiative are 24 positions (14 attorneys) and \$4.1 million.

Acquisition Improvements: \$10.8 million and 90 positions to increase the Department's acquisition workforce capacity and capabilities. The additional resources will be transferred to the procurement offices in the Offices, Boards, Divisions, and the Bureaus. These resources are part of a government-wide effort to enhance procurement operations and achieve efficiencies.

Travel and Management Efficiencies: The Department is continually evaluating its programs and operations with the goal of achieving across-the-board economies of scale that result in increased efficiencies and cost savings. In FY 2011, the Department is focusing on travel as an area in which savings can be achieved. For GA, travel or other management efficiencies will result in an offset of \$86,000. This offset will be applied in a manner that will allow the continuation of effective law enforcement program efforts in support of Presidential and Departmental goals, while minimizing the risk to health, welfare and safety of agency personnel.

Financial Snapshot 2009

Clean Opinion on Financial Statements	Yes
Timely Financial Reporting	Yes
Material Weaknesses	None