

SUMMARY
GENERAL LEGAL ACTIVITIES
(Dollars in Thousands)

	OFFICE OF SOLICITOR GENERAL			TAX DIVISION			CRIMINAL DIVISION			CIVIL DIVISION		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2010 Enacted (direct only)	48	49	\$10,809	639	582	\$105,877	751	748	\$176,861	1,475	1,350	\$287,758
2010 Supplemental	0	0	0	0	0	0	26	13	3,550	13	12	5,312
Total 2010 Enacted (with Supplementals)	48	49	10,809	639	582	105,877	777	761	180,411	1,488	1,362	293,070
2011 Continuing Resolution	48	49	10,809	639	582	105,877	751	748	176,861	1,475	1,350	287,758
2012 Request	50	51	11,348	639	582	113,035	782	785	200,602	1,488	1,463	310,112
Change 2012 from 2010 Enacted	2	2	539	0	0	7,158	5	24	20,191	0	101	17,042
Adjustments to Base												
Transfers:												
Transfer from GLA components to Office of Information Policy (OIP)	0	0	0	0	0	-29	-1	-1	-111	0	0	-29
Transfer from GLA components to Office of Tribal Justice (OTJ)	0	0	0	0	0	0	0	0	-336	0	0	0
Transfer from GLA components to Professional Responsibility Advisory Office (PRAO)	0	0	-10	0	0	-152	0	0	-200	0	0	-377
Transfer from ODR to Office of Legal Policy (OLP)	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Transfers	0	0	-10	0	0	-181	-1	-1	-647	0	0	-406
Increases:												
Pay and Benefits	0	0	85	0	0	1,845	26	35	9,354	13	113	18,875
Domestic Rent and Facilities	0	0	51	0	0	5,620	0	0	12,377	0	0	1,196
Other Adjustments	0	0	0	0	0	0	0	0	0	0	0	3,051
Foreign Expenses	0	0	0	0	0	0	0	0	37	0	0	22
Subtotal Increases	0	0	136	0	0	7,465	26	35	21,768	13	113	23,144
Total Adjustments to Base	0	0	126	0	0	7,284	25	34	21,121	13	113	22,738
2012 Current Services	48	49	10,935	639	582	113,161	776	782	197,982	1,488	1,463	310,496
Program Changes												
Increases:												
OSG - Federal Appellate Activity	2	2	424	0	0	0	0	0	0	0	0	0
CRM - Strengthening Transnational Enforcement of Intellectual Property Law	0	0	0	0	0	0	6	3	2,950	0	0	0
Subtotal Increases	2	2	424	0	0	0	6	3	2,950	0	0	0
Decreases:												
Administrative Efficiencies (ALL GLA components)	0	0	-8	0	0	-92	0	0	-159	0	0	-264
Extend Tech Refresh (ALL GLA components)	0	0	-3	0	0	-34	0	0	-171	0	0	-120
Subtotal Decreases	0	0	-11	0	0	-126	0	0	-330	0	0	-384
Total Program Changes	2	2	413	0	0	-126	6	3	2,620	0	0	-384
2012 Request	50	51	11,348	639	582	113,035	782	785	200,602	1,488	1,463	310,112
Change 2012 from 2010 Enacted	2	2	539	0	0	7,158	5	24	20,191	0	101	17,042

SUMMARY
GENERAL LEGAL ACTIVITIES
(Dollars in Thousands)

	ENVIRONMENT AND NATURAL RESOURCES			OFFICE OF LEGAL COUNSEL			CIVIL RIGHTS DIVISION			INTERPOL		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2010 Enacted (direct only)	459	507	109,785	37	37	7,665	815	766	145,449	77	73	30,091
2010 Supplemental	10	10	5,000	0	0	0	0	0	0	0	0	0
Total 2010 Enacted (with Supplementals)	469	517	114,785	37	37	7,665	815	766	145,449	77	73	30,091
2011 Continuing Resolution	459	507	109,785	37	37	7,665	815	766	145,449	77	73	30,091
2012 Request	589	584	117,244	36	36	7,839	814	816	161,755	77	79	33,456
Change 2012 from 2010 Enacted	120	67	2,459	-1	-1	174	-1	50	16,306	0	6	3,365
Adjustments to Base												
Transfers:												
Transfer from GLA components to Office of Information Policy (OIP)	0	0	-22	0	0	-33	0	0	-39	0	0	-26
Transfer from GLA components to Office of Tribal Justice (OTJ)	0	0	0	0	0	0	-1	-1	-261	0	0	0
Transfer from GLA components to Professional Responsibility Advisory Office (PRAO)	0	0	-185	0	0	-9	0	0	-148	0	0	0
Transfer from ODR to Office of Legal Policy (OLP)	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Transfers	0	0	-207	0	0	-42	-1	-1	-448	0	0	-26
Increases:												
Pay and Benefits	10	16	3,184	-1	-1	173	0	51	11,012	0	6	1,094
Domestic Rent and Facilities	0	0	1,048	0	0	52	0	0	5,940	0	0	1,097
Other Adjustments	120	61	3,600	0	0	0	0	0	0	0	0	1,226
Foreign Expenses	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Increases	130	77	7,832	-1	-1	225	0	51	16,952	0	6	3,417
Total Adjustments to Base	130	77	7,625	-1	-1	183	-1	50	16,504	0	6	3,391
2012 Current Services	589	584	117,410	36	36	7,848	814	816	161,953	77	79	33,482
Program Changes												
Increases:												
OSG -Federal Appellate Activity	0	0	0	0	0	0	0	0	0	0	0	0
CRM - Strengthening Transnational Enforcement of Intellectual Property Law	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Increases	0	0	0	0	0	0	0	0	0	0	0	0
Decreases:												
Administrative Efficiencies (ALL GLA components)	0	0	-119	0	0	-6	0	0	-142	0	0	-15
Extend Tech Refresh (ALL GLA components)	0	0	-47	0	0	-3	0	0	-56	0	0	-11
Subtotal Decreases	0	0	-166	0	0	-9	0	0	-198	0	0	-26
Total Program Changes	0	0	-166	0	0	-9	0	0	-198	0	0	-26
2012 Request	589	584	117,244	36	36	7,839	814	816	161,755	77	79	33,456
Change 2012 from 2010 Enacted	120	67	2,459	-1	-1	174	-1	50	16,306	0	6	3,365

SUMMARY
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(Dollars in Thousands)

	OFFICE OF DISPUTE RESOLUTION			TOTAL, GENERAL LEGAL ACTIVITIES		
	Pos.	FTE	Amount	Pos.	FTE	Amount
2010 Enacted (direct only)	3	3	\$802	4,304	4,115	\$875,097
2010 Supplemental	0	0	0	49	35	13,862
Total 2010 Enacted (with Supplementals)	3	3	802	4,353	4,150	888,959
2011 Continuing Resolution	3	3	802	4,304	4,150	875,097
2012 Request	0	0	0	4,475	4,396	955,391
Change 2012 from 2010 Enacted	-3	-3	-802	122	246	66,432
Adjustments to Base						
Transfers:						
Transfer from GLA components to Office of Information Policy (OIP)	0	0	0	0	0	-289
Transfer from GLA components to Office of Tribal Justice (OTJ)	0	0	0	-2	-2	-597
Transfer from GLA components to Professional Responsibility Advisory Office (PRAO)	0	0	0	0	0	-1,081
Transfer from ODR to Office of Legal Policy (OLP)	-3	-3	-878	-3	-3	-878
Subtotal Transfers	-3	-3	-878	-5	-5	-2,845
Increases:						
Pay and Benefits	0	0	17	49	221	45,639
Domestic Rent and Facilities	0	0	59	0	0	27,440
Other Adjustments	0	0	0	119	60	7,877
Foreign Expenses	0	0	0	0	0	59
Subtotal Increases	0	0	76	168	281	81,015
Total Adjustments to Base	-3	-3	-802	163	276	78,170
2012 Current Services	0	0	0	4,467	4,426	953,267
Program Changes						
Increases:						
OSG -Federal Appellate Activity	0	0	0	2	2	424
CRM - Strengthening Transnational Enforcement of Intellectual Property Law	0	0	0	6	3	2,950
Subtotal Increases	0	0	0	8	5	3,374
Decreases:						
Administrative Efficiencies (ALL GLA components)	0	0	0	0	0	-805
Extend Tech Refresh (ALL GLA components)	0	0	0	0	0	-445
Subtotal Decreases	0	0	0	0	0	-1,250
Total Program Changes	0	0	0	8	5	2,124
2012 Request	0	0	0	4,475	4,431	955,391
Change 2012 from 2010 Enacted	-3	-3	-802	122	246	66,432

SUMMARY
GENERAL LEGAL ACTIVITIES
SALARIES AND EXPENSES
(Dollars in thousands)

Comparison by activity and program	2011 Continuing Resolution			2012 Current Services		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Conduct Supreme Court Proceedings and Review Appellate Matters	48	49	\$10,809	48	49	\$10,935
2. General Tax Matters	639	582	105,877	639	582	113,161
3. Enforcing Federal Criminal Laws	751	748	176,861	776	782	197,982
4. Claims, Customs & General Civil Matters	1,475	1,350	287,758	1,488	1,463	310,496
5. Environment and Natural Resources	459	507	109,785	589	584	117,410
6. Legal Opinions	37	37	7,665	36	36	7,848
7. Civil Rights Division	815	766	145,449	814	816	161,953
8. Interpol - USNCB	77	73	30,091	77	79	33,482
9. Dispute Resolution	3	3	802	0	0	0
Total	4,304	4,115	875,097	4,467	4,391	953,267
Reimbursable FTE	0	457	0	0	524	0
Grand Total	4,304	4,572	\$875,097	4,467	4,915	\$953,267

Comparison by activity and program	Total Program Changes			2012 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount
1. Conduct Supreme Court Proceedings and Review Appellate Matters	2	2	\$413	50	51	\$11,348
2. General Tax Matters	0	0	-126	639	582	113,035
3. Enforcing Federal Criminal Laws	6	3	2,620	782	785	200,602
4. Claims, Customs & General Civil Matters	0	0	-384	1,488	1,463	310,112
5. Environment and Natural Resources	0	0	-166	589	584	117,244
6. Legal Opinions	0	0	-9	36	36	7,839
7. Civil Rights Division	0	0	-198	814	816	161,755
8. Interpol - USNCB	0	0	-26	77	79	33,456
9. Dispute Resolution	0	0	0	0	0	0
Total	8	5	2,124	4,475	4,396	955,391
Reimbursable FTE	0	0	0	0	524	0
Grand Total	8	5	\$2,124	4,475	4,920	\$955,391

GENERAL LEGAL ACTIVITIES
DECISION UNIT RESTRUCTURING CROSSWALK
(Dollars in Thousands)

	2011 Continuing Resolution			New Decision Unit Structure		
Current Decision Unit Structure	Perm.			Perm.		
<u>Comparison by activity or program</u>	Pos.	FTE	Amount	Pos.	FTE	Amount
TAX DIVISION						
1. Civil Tax Appeals	77	68	\$12,728	-77	-68	-\$12,728
2. Criminal Prosecution and Appeal	149	139	24,121	-149	-139	-24,121
3. Civil Litigation	334	304	55,797	-334	-304	-55,797
4. Management & Administration	79	71	13,231	-79	-71	-13,231
5. General Tax Matters*	0	0	0	639	582	105,877
Total, TAX DIVISION	639	582	\$105,877	639	582	\$105,877
CRIMINAL DIVISION						
1. Organized Crime & Narcotics	98	98	\$23,259	-98	-98	-\$23,259
2. White Collar Crime	230	225	54,434	-230	-225	-54,434
3. International	171	168	38,349	-171	-168	-38,349
4. Litigation Support	159	158	37,105	-159	-158	-37,105
5. Management & Administration	93	99	23,714	-93	-99	-23,714
6. Enforcing Federal Criminal Laws*	0	0	0	751	748	176,861
Total, CRIMINAL DIVISION	751	748	\$176,861	751	748	\$176,861
CIVIL DIVISION						
1. Federal Appellate Activity	76	68	\$15,345	-76	-68	-\$15,345
2. Torts Litigation	180	184	39,346	-180	-184	-\$39,346
3. Commercial Litigation	418	358	88,632	-418	-358	-88,632
4. Federal Programs	181	154	31,745	-181	-154	-31,745
5. Consumer Litigation	61	49	7,240	-61	-49	-7,240
6. Immigration Litigation	467	438	86,914	-467	-438	-86,914
7. Management & Administration	92	99	18,536	-92	-99	-18,536
8. Legal Representation *	0	0	0	1,475	1,350	287,758
Total, CIVIL DIVISION	1,475	1,350	\$287,758	1,475	1,350	\$287,758
ENVIRONMENT DIVISION						
1. Appellate and Policy	47	51	\$11,054	-47	-51	-\$11,054
2. Environmental Protection	228	235	50,829	-228	-235	-50,829
3. Natural Resources	140	160	34,680	-140	-160	-34,680
4. Management & Administration	44	61	13,222	-44	-61	-13,222
5. Environment & Natural Resources*	0	0	0	459	507	109,785
Total, ENVIRONMENT DIVISION	459	507	\$109,785	459	507	\$109,785
CIVIL RIGHTS DIVISION						
1. Federal Appellate	33	30	\$6,134	-33	-30	-\$6,134
2. Civil Rights Prosecution	99	82	18,051	-99	-82	-18,051
3. Special Litigation	79	73	14,533	-79	-73	-14,533
4. Voting Rights	104	98	17,990	-104	-98	-17,990
5. Employment Litigation	73	71	13,302	-73	-71	-13,302
6. Federal Coordination and Compliance	27	26	4,772	-27	-26	-4,772
7. Housing and Civil Enforcement	100	89	17,724	-100	-89	-17,724
8. Educational Opportunities	41	40	7,323	-41	-40	-7,323
9. Disability Rights	119	110	20,691	-119	-110	-20,691
10. Office of Special Counsel	31	31	5,520	-31	-31	-5,520
11. Policy and Strategy	6	6	1,099	-6	-6	-1,099
12. Management & Administration	103	110	18,310	-103	-110	-18,310
13. Civil Rights Division *	0	0	0	815	766	145,449
Total, CIVIL RIGHTS DIVISION	815	766	\$145,449	815	766	\$145,449

* Denotes new decision unit.

Explanation:

TAX, CRIMINAL, CIVIL, ENVIRONMENT, AND CIVIL RIGHTS DIVISIONS proposed to consolidate their respective decision units into one decision unit each.