



General Administration (GA)

FY 2015 Budget Request At A Glance

FY 2014 Enacted:	\$110.0 million (567 positions; 143 attorneys)
Current Services Adjustments:	+\$16.3 million
Program Changes:	+\$2.5 million
FY 2015 Budget Request:	\$128.9 million (646 positions; 201 attorneys)
Change From FY 2014 Enacted:	+\$18.9 million (+17.1%) (+79 positions; +58 attorneys)

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 FY 2015 budget request for GA totals \$128.9 million, which is a 17.1% increase over the FY 2014 Enacted. Much of the increase to GA (\$10.2 million) is for adjustments to base related to the centralization of funding for the Office of Information Policy (OIP) and the Professional Responsibility Advisory Office (PRAO).

In addition, base funding is also included to convert positions which were previously funded by other sources for the Office of Legislative Affairs (OLA) and the Public Affairs Office (PAO).

Organization:

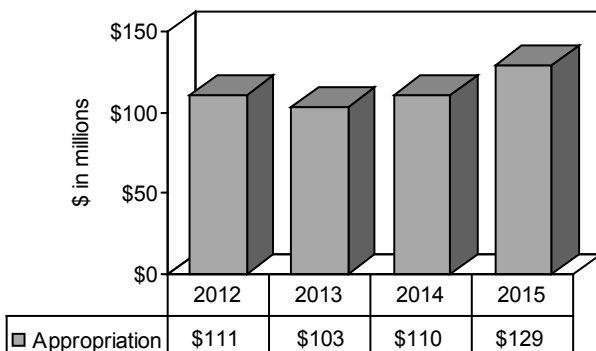
The GA appropriation includes the following: Attorney General, Deputy Attorney General, Associate Attorney General, Privacy and Civil Liberties, Rule of Law, Access to Justice, Public Affairs, Legislative Affairs, Tribal Justice, Information Policy, Legal Policy, Professional Responsibility, the Professional Responsibility Advisory Office, and the Justice Management Division (JMD). 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, including financial management operations and procurement services.

Personnel:

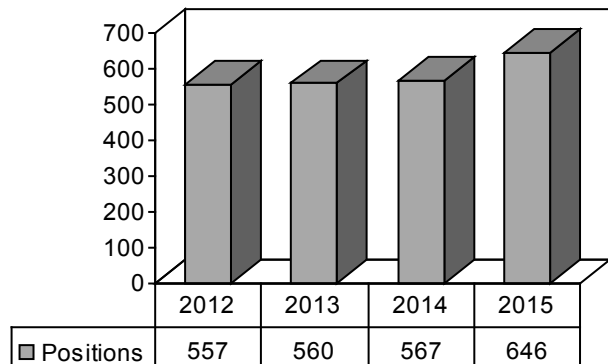
The GA's direct positions for FY 2015 total 646 positions. GA's FY 2015 request includes an increase of 79 positions over the FY 2014 Enacted of 567 positions.

The increase includes the following adjustments to base: 43 positions for OIP, 18 positions for PRAO, 3 positions for OLA and 2 positions for PAO. However, between January 2011 and December 2013, the number of GA's onboard staff declined by 100.

Funding (FY 2012 - 2015)



Personnel (FY 2012 - 2015)



FY 2015 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 evolve and respond to current challenges. Whenever new tasks are undertaken by the Department, the Department's leadership and other supporting offices must develop the policies and oversee their implementation.

The Department has made great strides over the past few years in realigning functions within the GA appropriation in order to achieve efficiencies and increase effectiveness in the management of the Department. These realignments include: merging the Office of Dispute Resolution with the Office of Legal Policy, merging the Office of Intergovernmental and Public Liaison with the Office of Legislative Affairs, and moving the administration of the Office of Tribal Justice under the GA appropriation. These changes have resulted in streamlined operations and the elimination of overlapping duties in these areas going forward. The Department will continue to explore opportunities to share and maximize available resources within the GA appropriation in FY 2015.

The Department is also seeking to become as transparent as possible by centralizing funding for the Office of Information Policy and the Professional Responsibility Advisory Office. These offices were formerly paid for through component reimbursement agreements. Through the FY 2015 budget process; these important offices will be funded in the GA appropriation.

FY 2015 Program Changes:

Access to Justice: \$300,000 and 2 positions (2 attorneys)
To strengthen the important work already taking place in the Access to Justice Initiative; helping the justice system efficiently deliver outcomes that are fair and accessible to all, irrespective of wealth and status.

Policy Analysis: \$1.7 million and 8 positions
To create a policy analysis function within the Office of Legal Policy to analyze, on behalf of Department leadership, policy related to criminal and civil law enforcement and the criminal justice system, as well as other core Departmental missions such as civil rights enforcement; to identify problems and emerging trends; to analyze relevant data, such as federal caseload statistics; to develop policy options and recommendations; and to provide research support to Department policymakers.

Office of Tribal Justice: \$530,000 and 3 positions (3 attorneys)
The Tribal Law and Order Act of 2010 increased the responsibilities of the Office of Tribal Justice (OTJ) to include several new functions. This enhancement provides funding for additional attorneys as well as extraordinary travel, public notifications (Federal Register) and meeting coordination. OTJ serves 566 federally recognized tribes spread across 54 million acres of Indian Country. The FY 2014 President's Budget also included this request. The FY 2014 current services for this initiative are 5 positions (3 attorneys) and \$1.1 million.

General Administration

(Dollars in Thousands)

	General Administration		
	Pos	Est. FTE	Amount
2013 Appropriation	560	473	110,822
2013 Sequester Cut	0	0	-5,575
2013 Rescissions (1.877 % & 0.2%)	0	0	-2,297
2013 Enacted with Rescissions and Sequester	560	473	102,950
2014 Enacted	567	480	110,000
2015 Request	646	546	128,851
Change 2015 from 2014 Enacted	79	66	18,851
Technical Adjustments			
Total Technical Adjustments	0	0	0
Base Adjustments			
Pay & Benefits	5	5	2,551
Domestic Rent & Facilities	0	0	3,580
Other Adjustments	61	48	10,190
Total Base Adjustments	66	53	16,321
2015 Current Services	633	533	126,321
Program Changes			
Increases:			
Access to Justice	2	2	300
Office of Tribal Justice	3	3	530
Policy Analysis	8	8	1,700
Subtotal, Program Increases	13	13	2,530
Decreases:			
Subtotal, Program Decreases	0	0	0
Total Program Changes	13	13	2,530
2015 Request	646	546	128,851

General Administration
(Dollars in Thousands)

Comparison by activity and program	2014 Enacted			2015 Current Services		
	Perm Pos.	Est. FTE	Amount	Perm Pos.	Est. FTE	Amount
Department Leadership	71	54	17,313	71	54	17,880
Intergovernmental Relations & External Affairs	50	42	9,393	55	47	10,834
Executive Support and Professional Responsibility	64	56	12,513	125	104	23,321
Justice Management Division	382	328	70,781	382	328	74,286
Total	567	480	110,000	633	533	126,321
Reimbursable FTE	0	68	0	0	29	0
Grand Total	567	548	110,000	633	562	126,321

Comparison by activity and program	2015 Total Program Changes			2015 Request		
	Perm Pos.	Est. FTE	Amount	Perm Pos.	Est. FTE	Amount
Department Leadership	2	2	300	73	56	18,180
Intergovernmental Relations & External Affairs	3	3	530	58	50	11,364
Executive Support and Professional Responsibility	8	8	1,700	133	112	25,021
Justice Management Division	0	0	0	382	328	74,286
Total	13	13	2,530	646	546	128,851
Reimbursable FTE	0	0	0	0	29	0
Grand Total	13	13	2,530	646	575	128,851