



General Administration Salaries & Expenses (GA S&E)

FY 2013 Budget Request At A Glance

FY 2012 Enacted:	\$110.8 million (557 positions)
Current Services Adjustments:	+\$16.2 million
Program Changes:	+\$679,000
FY 2013 Budget Request:	\$127.7 million (633 positions)
Change From FY 2012 Enacted:	+\$16.8 million (+15.2%) (+76 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.

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.

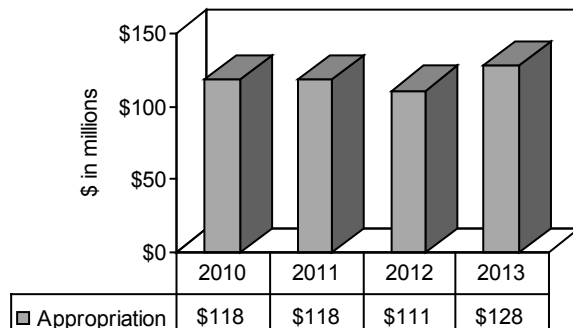
Resources:

The FY 2013 budget request for GA S&E totals \$127.7 million, which is a 15.2% increase over the FY 2012 Enacted. \$13.5 million of this increase is for transfers of permanent appropriated dollars to GA from components for positions that were formerly paid for through reimbursement agreements. These are transfers that were originally requested in the FY 2012 President's Budget and are being re-submitted for consideration in FY 2013.

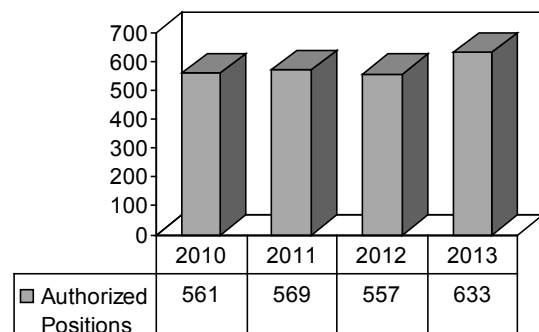
Personnel:

The GA S&E's direct authorized positions for FY 2013 total 633 positions. GA S&E's FY 2013 request includes an increase of 76 positions over the FY 2012 Enacted of 557 direct authorized positions. The majority of the increase (71 positions) is for the noted transfers.

Funding (FY 2010 - 2013)



Personnel (FY 2010 - 2013)



FY 2013 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 refocused 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 in areas such as violent crime in Indian country.
- The Department is also seeking to increase transparency by centralizing funding for the Office of Information Policy, the Professional Responsibility Advisory Office, and the Office of Tribal Justice. The funding for these offices will be transferred from the contributing components. Additional requested transfers include the Office of Dispute Resolution (ODR) merging with the Office of Legal Policy (OLP), and the transfer of three positions from the Executive Office for United States Attorneys to the Office of Professional Responsibility. The reorganization request for the realignment of ODR to OLP is also in process. These offices were formerly paid for through component reimbursement agreements and/or detailees and the transfers were originally requested in the FY 2012 President's Budget. Through the FY 2013 budget process, these important offices will be funded in the GA appropriation with permanent direct dollars. In addition, the Department is realigning the functions of the Office of Intergovernmental and Public Liaison into the Office of Legislative Affairs as an efficiency improvement which will result in a savings of \$495,000 in FY 2012.

FY 2013 Program Changes:

Office of Tribal Justice: \$707,000 and 5 positions (4 attorneys)

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 566 federally recognized tribes spread across 54 million acres of Indian Country. FY 2013 current services for this initiative are 5 positions (including 4 attorneys) and \$1.2 million.

Program Offset - IT Savings: -\$28,000 and 0 positions

This offset represents savings that will be generated through greater inter-component collaboration in IT contracting. Funds will be redirected to support the Department's Cyber-security and IT transformation efforts as well as other high priority requests. FY 2013 current services for this initiative are \$1.4 million.

General Administration Salaries & Expenses

(Dollars in Thousands)

	General Administration Salaries & Expenses		
	Pos	FTE	Amount
2011 Enacted	569	554	118,251
2012 Enacted	557	557	110,822
2013 Request	633	631	127,667
Change 2013 from 2012 Enacted	76	74	16,845
Technical Adjustments	0	0	0
Total Technical Adjustments	0	0	0
Adjustments to Base			
Increases:			
ATB Transfers	71	71	13,484
Pay & Benefits	0	0	1,011
Domestic Rent & Facilities	0	0	1,671
Subtotal Increases:	71	71	16,166
Decreases:	0	0	0
Total Adjustments to Base	71	71	16,166
Total Adjustments to Base and Technical Adjustments	71	71	16,166
2013 Current Services	628	628	126,988
Program Changes			
Increases:			
Office of Tribal Justice	5	3	707
Subtotal, Program Increase	5	3	707
Decreases:			
Program Offset - IT Savings	0	0	-28
Subtotal, Program Decrease	0	0	-28
Total Program Changes	5	3	679
2013 Request	633	631	127,667
Change 2013 from 2012 Enacted	76	74	16,845

General Administration Salaries & Expenses

(Dollars in Thousands)

Comparison by activity and program	2012 Enacted			2013 Current Services		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
Department Leadership	71	71	18,401	71	71	18,614
Intergovernmental Relations and External	46	46	8,142	50	50	9,526
Executive Support and Professional Responsibility	58	58	12,971	125	125	25,111
Justice Management Division	382	382	71,308	382	382	73,737
Total	557	557	110,822	628	628	126,988
Reimbursable FTE	0	90	0	0	29	0
Grand Total	557	647	110,822	628	657	126,988

Comparison by activity and program	2013 Total Program Changes			2013 Request		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
Department Leadership	0	0	0	71	71	18,614
Intergovernmental Relations and External	5	3	707	55	53	10,233
Executive Support and Professional Responsibility	0	0	0	125	125	25,111
Justice Management Division	0	0	-28	382	382	73,709
Total	5	3	679	633	631	127,667
Reimbursable FTE	0	0	0	0	29	0
Grand Total	5	3	679	633	660	127,667