



General Administration (GA)

FY 2017 Budget Request At A Glance

| | |
|-------------------------------|---|
| FY 2016 Enacted: | \$111.5 million (572 positions; 147 attorneys) |
| Current Services Adjustments: | +\$8.7 million |
| Program Changes: | +\$5.7 million |
| FY 2017 Budget Request: | \$125.9 million (600 positions; 160 attorneys) |
| Change From FY 2016 Enacted: | +\$14.4 million (+12.9%) (+28 positions; +13 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.

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.

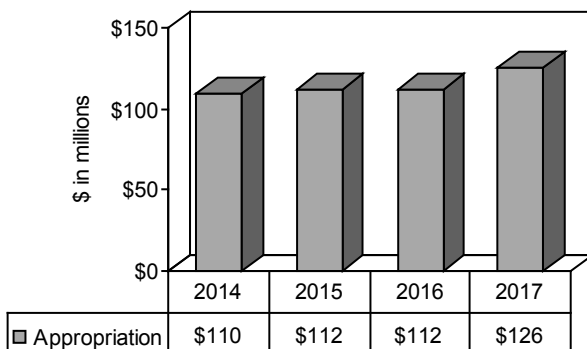
Resources:

The FY 2017 budget request for GA totals \$125.9 million, which is a 12.9% increase over the FY 2016 Enacted.

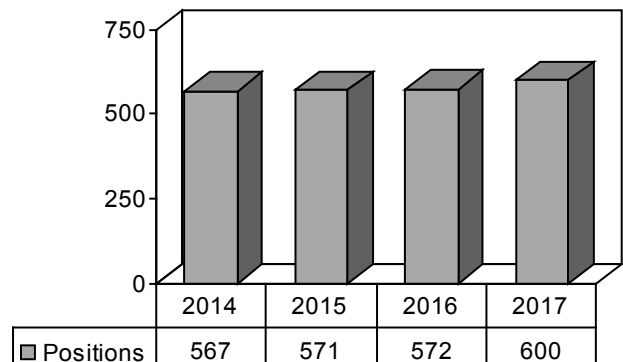
Personnel:

GA's direct positions for FY 2017 total 600 positions. GA's FY 2017 request includes an increase of 28 positions over the FY 2016 Enacted of 572 direct positions.

Funding (FY 2014 - 2017)



Personnel (FY 2014 - 2017)



FY 2017 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 in response 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 been able to strategically restore some staffing levels, which declined over the last few years due to funding constraints. In FY 2017, a sustainable staffing level will have been achieved and the Department will be able to focus on directing GA resources to those program areas whose mission has outgrown their affordable staffing level, and continue to grow in scope and importance.

FY 2017 Program Changes:

Office of Privacy and Civil Liberties (OPCL): \$536,000 and 6 positions (4 attorneys)

This increase will ensure that the Department remains compliant with statutory privacy requirements. Additionally, approximately 70 percent of this initiative is also reimbursable. Current services for this initiative are 6 positions and \$1 million.

Access to Justice (A2J): \$112,000 and 1 position (1 attorney)

This increase will fund an additional attorney for cross-agency collaboration to identify programs and activities where integrating legal aid with existing services would improve access to counsel and legal assistance in order to serve people who are unable to afford lawyers. Current services for this initiative are 7 positions and \$1.7 million.

Tribal Justice (OTJ): \$240,000 and 1 position (1 attorney)

This increase will fund an additional attorney to meet the increased demand by tribes to coordinate with DOJ and other federal agencies on law enforcement and public safety issues. OTJ will support the DOJ Tribal Access Program (TAP), which will receive funding through the Community Oriented Policing Services (COPS). The additional attorney will aid Tribal Nations in implementing processes and policies for greater access to national crime information databases for both civil and criminal purposes. Current services for this initiative are 6 positions and \$1.2 million.

Office of Information Policy (OIP): \$2.1 million and 5 positions (3 attorneys)

This increase will support the enhancement of an existing Annual Freedom of Information Act (FOIA) Report Tool, redesign of FOIA.gov, and an online consolidated FOIA service within FOIA.gov. There are no current services for this initiative.

Professional Responsibility Advisory Office (PRAO): \$435,000 and 4 positions (4 attorneys)

This increase will support the growing demand for training, essential advice giving functions, and assistance in litigation and defense of Department attorneys. There are no current services for this initiative.

Data Analysis (OLP): \$1.5 million and 7 positions

This increase will create a data analysis unit to strengthen the Department's existing policy-making apparatus and to ensure public safety and the fair and impartial administration of justice for all Americans. Current services for this initiative is 1 position and \$150,000.

Improve Security: \$277,000 and 4 positions

This increase will support the Security & Emergency Planning Staff (SEPS) to address the current backlog of investigations and reinvestigations of employees and contractors. Current services for this initiative are 16 positions and \$1.1 million.

Cross-Agency Priorities Transfer to GSA: \$497,000 and 0 positions

Under Section 721 of PL 113-76, major federal agencies currently contribute to the General Services Administration in support of the interagency management councils, which have supported numerous cross-agency management reforms and efficiencies for more than a decade.

General Administration
(Dollars in Thousands)

| | General Administration | | |
|--|------------------------|------------|----------------|
| | Pos. | FTE | Amount |
| 2015 Appropriation | 571 | 465 | 111,500 |
| 2016 Enacted | 572 | 485 | 111,500 |
| 2017 Request | 600 | 501 | 125,896 |
| Change 2017 from 2016 Enacted | 28 | 16 | 14,396 |
| Technical Adjustments | | | |
| Total Technical Adjustments | 0 | 0 | 0 |
| Base Adjustments | | | |
| Pay & Benefits | 0 | 0 | 2,507 |
| Domestic Rent & Facilities | 0 | 0 | 1,192 |
| Other Adjustments | 0 | 0 | 5,000 |
| Total Base Adjustments | 0 | 0 | 8,699 |
| 2017 Current Services | 572 | 485 | 120,199 |
| Program Changes | | | |
| Increases: | | | |
| Office of Privacy and Civil Liberties (OPCL) | 6 | 3 | 536 |
| Access to Justice (A2J) | 1 | 1 | 112 |
| Tribal Justice (OTJ) | 1 | 1 | 240 |
| Office of Information Policy (OIP) | 5 | 3 | 2,088 |
| Professional Responsibility Advisory Office (PRAO) | 4 | 2 | 435 |
| Data Analysis (OLP) | 7 | 4 | 1,512 |
| Improve Security | 4 | 2 | 277 |
| Cross-Agency Priorities Transfer to GSA | 0 | 0 | 497 |
| Subtotal, Program Increases | 28 | 16 | 5,697 |
| Decreases: | | | |
| Subtotal, Program Decreases | 0 | 0 | 0 |
| Total Program Changes | 28 | 16 | 5,697 |
| 2017 Request | 600 | 501 | 125,896 |

General Administration

(Dollars in Thousands)

| Comparison by activity and program | 2016 Enacted | | | 2017 Current Services | | |
|---|--------------|-----|---------|-----------------------|-----|---------|
| | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Department Leadership | 72 | 55 | 18,066 | 72 | 55 | 18,226 |
| Intergovernmental Relations & External Affairs | 53 | 45 | 9,393 | 53 | 45 | 9,488 |
| Executive Support and Professional Responsibility | 65 | 57 | 13,260 | 65 | 57 | 13,390 |
| Justice Management Division | 382 | 328 | 70,781 | 382 | 328 | 79,095 |
| Total | 572 | 485 | 111,500 | 572 | 485 | 120,199 |
| Reimbursable FTE | 0 | 68 | 0 | 0 | 68 | 0 |
| Grand Total | 572 | 553 | 111,500 | 572 | 553 | 120,199 |

| Comparison by activity and program | 2017 Total Program Changes | | | 2017 Request | | |
|---|----------------------------|-----|--------|--------------|-----|---------|
| | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Department Leadership | 7 | 4 | 648 | 79 | 59 | 18,874 |
| Intergovernmental Relations & External Affairs | 1 | 1 | 240 | 54 | 46 | 9,728 |
| Executive Support and Professional Responsibility | 16 | 9 | 4,035 | 81 | 66 | 17,425 |
| Justice Management Division | 4 | 2 | 774 | 386 | 330 | 79,869 |
| Total | 28 | 16 | 5,697 | 600 | 501 | 125,896 |
| Reimbursable FTE | 0 | 0 | 0 | 0 | 68 | 0 |
| Grand Total | 28 | 16 | 5,697 | 600 | 569 | 125,896 |