



General Administration (GA)

FY 2014 Budget Request At A Glance

FY 2012 Enacted:	\$110.8 million (557 positions; 135 attorneys)
Current Services Adjustments:	+\$15.1 million
Program Changes:	+\$316,000
FY 2014 Budget Request:	\$126.2 million (631 positions; 177 attorneys)
Change From FY 2012 Enacted	+\$15.4 million (+13.9%) (+74 positions; +42 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 2014 budget request for GA totals \$126.2 million, which is a 13.9% increase over the FY 2012 Enacted. The majority of the increase to GA (\$13.6 million) is for transfers from components to centralize funding for the Office of Information Policy, the Professional Responsibility Advisory Office and the Office of Tribal Justice.

In addition, transfers to realign permanent positions for the Office of Legal Policy (from the Office of Dispute Resolution (ODR)) and the Office of Professional Responsibility (from the Executive Office of the United States Attorneys (EOUSA)) are also included.

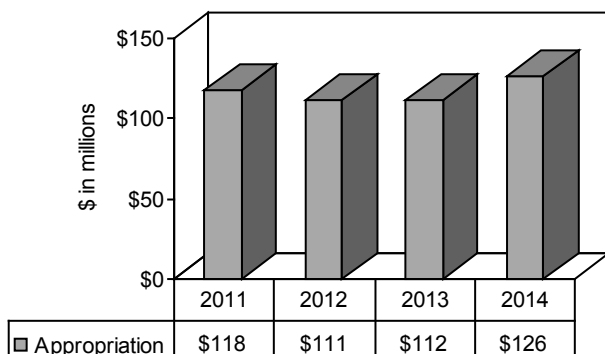
Organization:

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 (OTJ), Information Policy (OIP), Legal Policy (OLP), Professional Responsibility (OPR), the Professional Responsibility Advisory Office (PRAO), 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, budget and procurement services.

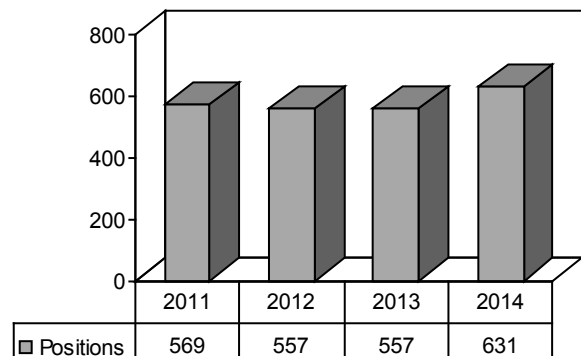
Personnel:

The GA's direct positions for FY 2014 total 631 positions. GA's FY 2014 request includes an increase of 74 positions over the FY 2012 Enacted of 557 direct positions. The increase includes the following transfers: 43 positions from contributing components for OIP, 18 positions from components for PRAO, 4 positions from components for OTJ (plus 3 new positions), 3 positions from ODR to OLP and 3 positions from EOUSA for OPR.

Funding (FY 2011 - 2014)



Personnel (FY 2011 - 2014)



FY 2014 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, the Department's leadership and other supporting offices must develop the policies and oversee their implementation.

The Department has made great strides over the last year 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 resources and maximize available resources within the GA appropriation in FY 2014.

The Department is also seeking to centralize funding for the Office of Information Policy, the Professional Responsibility Advisory Office, and the Office of Tribal Justice. These offices were formerly paid for via component reimbursement agreements and/or detailees. Additional requested transfers include the transfer of three positions from the Executive Office for United States Attorneys to the Office of Professional Responsibility and making permanent the transfer of funding from the Office of Dispute Resolution to the Office of Legal Policy. Via the FY 2014 budget process, these important offices will be funded in the GA appropriation through permanent dollars. The FY 2013 President's Budget included this request.

FY 2014 Program Changes:

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 2013 President's Budget included this request; the FY 2014 President's Budget includes the same request but in a different amount. The current request is lower because we have re-examined the need and adjusted the amount requested accordingly. The FY 2014 current services for this initiative are 5 positions (3 attorneys) and \$1.1 million.

Program Offset - Admin Efficiencies: -\$200,000 and 0 positions

The Department is continually evaluating its programs and operations with the goal of achieving efficiencies and cost savings. In FY 2014, the Department is focusing on areas in which savings can be achieved, which include printing, publications, travel, conferences, supplies, and general equipment. For GA, these administrative efficiencies will result in an offset of \$200,000.

Program Offset - IT Savings: -\$14,000 and 0 positions

The Department is actively reviewing its IT programs to identify efficiencies and improve performance. Some of the areas being reviewed include consolidation of commodity IT services and strategic sourcing. The Department is also improving IT governance, visibility, and program management. These efforts, along with those conducted by GA, will result in an FY 2014 offset of \$14,000. The FY 2013 President's Budget included this request; the FY 2014 President's Budget includes the same request but in a different amount. The current request is lower because we have re-examined the need and adjusted the amount requested accordingly. FY 2014 current services for this initiative are \$1.2 million.

General Administration

(Dollars in Thousands)

	General Administration		
	Pos	FTE**	Amount
2012 Enacted	557	500	110,822
2013 Continuing Resolution *	557	486	111,500
2014 Request	631	536	126,208
Change 2014 from 2012 Enacted	74	36	15,386
Technical Adjustments			
Adjustment - 2013 CR 0.612%	0	0	-678
Total Technical Adjustments	0	0	-678
Base Adjustments			
ATB Transfers	71	54	13,595
Pay & Benefits	0	-7	820
Domestic Rent & Facilities	0	0	616
Other Adjustments	0	0	39
Total Base Adjustments	71	47	15,070
2014 Current Services	628	533	125,892
Program Changes			
Increases:			
Office of Tribal Justice	3	3	530
Subtotal, Program Increases	3	3	530
Decreases:			
Program Offset - Admin Efficiencies	0	0	-200
Program Offset - IT Savings	0	0	-14
Subtotal, Program Decreases	0	0	-214
Total Program Changes	3	3	316
2014 Request	631	536	126,208

* The 2013 Continuing Resolution includes the 0.612% funding above current rate, provided by P.L. 112-175, sec. 101 (c).

** The FTE for FY 2012 is actual and for FY 2013 and FY 2014 are estimates.

General Administration
(Dollars in Thousands)

Comparison by activity and program	2012 Enacted			2014 Current Services		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
Department Leadership	71	64	18,401	71	64	18,687
Intergovernmental Relations & External Affairs	46	42	8,142	50	42	9,296
Executive Support and Professional Responsibility	58	53	12,971	125	104	25,133
Justice Management Division	382	341	71,308	382	323	72,776
Total	557	500	110,822	628	533	125,892
Reimbursable FTE	0	77	0	0	29	0
Grand Total	557	577	110,822	628	562	125,892

Comparison by activity and program	2014 Total Program Changes			2014 Request		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
Department Leadership	0	0	0	71	64	18,687
Intergovernmental Relations & External Affairs	3	3	530	53	45	9,826
Executive Support and Professional Responsibility	0	0	-200	125	104	24,933
Justice Management Division	0	0	-14	382	323	72,762
Total	3	3	316	631	536	126,208
Reimbursable FTE	0	0	0	0	29	0
Grand Total	3	3	316	631	565	126,208