



## General Administration (GA)

### FY 2012 Budget Request At A Glance

FY 2011 CR:	\$118.5 million (561 positions)
Current Services Adjustments:	+\$17.3 million
Program Changes:	-\$1.5 million
FY 2012 Budget Request:	\$134.2 million (628 positions)
Change From FY 2011 CR:	+\$15.7 million (+13.3%) (+67 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.

#### Resources:

The FY 2012 budget request for GA S&E totals \$134.2 million, which is a 13.3 percent increase from the FY 2011 CR mainly due to budget restructuring.

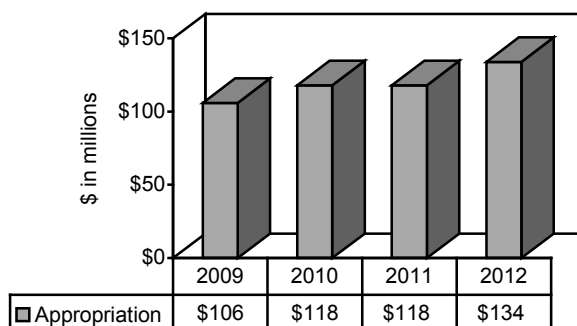
#### Organization:

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.

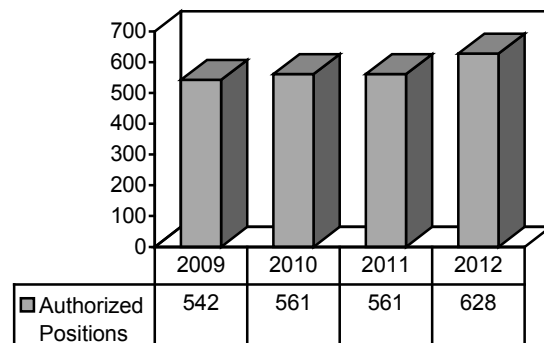
#### Personnel:

The GA's direct authorized positions for FY 2012 total 628. GA's S&E FY 2012 request includes a net increase of 67 over the FY 2011 CR of 561 direct authorized positions.

**Funding (FY 2009 - 2012)**



**Personnel (FY 2009 - 2012)**



## **FY 2012 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 change. Whenever new tasks are undertaken by the Department, the Department's leadership and other supporting offices must develop the policies and oversee their implementation.

- Since 2003, the Department has been involved in supporting operations in Iraq, and has been working through the Rule of Law Coordinator and the Justice Attaché to the Embassy since 2007.
- 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 of concentration such as violent crime in Indian country.
- The Department is also seeking to become as transparent as possible in several areas by centralizing funding for the Office of Information Policy, the Professional Responsibility Advisory Office, and the Office of Tribal Justice. These offices were formerly paid for through component reimbursement agreements and/or detailees. Via the FY 2012 budget process, these important offices will be funded in the GA appropriation through permanent dollars.

## **FY 2012 Program Changes:**

**Office of Information Policy:** \$467,000 and 5 positions (3 attorneys)

To support its increasing workload responsibilities due to an increase in Freedom of Information Act requests and the Open Government directive. FY 2012 current services for this initiative are 43 positions (20 attorneys) and \$6.3 million.

**Office of Legal Policy:** \$201,000 and 2 positions (2 attorneys)

FY 2012 current services for this initiative are 30 positions (21 attorneys) and \$7.2 million, including the transfer of 3 positions and \$878,000 supporting a realignment of the Office of Dispute Resolution (ODR) into the Office of Legal Policy.

**Office of Privacy and Civil Liberties:** \$180,000 and 1 position

Administrative support to the Office of Privacy and Civil Liberties and additional funding for publication of the Privacy Act Overview. FY 2012 current services for this initiative are 4 positions (3 attorneys) and \$1.5 million.

**Program Offset - Administrative Efficiencies:** -\$126,000 and 0 positions

The Department is continually evaluating its programs and operations with the goal of achieving across-the-board economies of scale that result in increased efficiencies and cost savings. In FY 2012, 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 \$126,000.

**Program Offset - Extend Tech Refresh:** -\$66,000 and 0 positions

As desktops and laptops are used primarily for basic office automation applications (e.g., spreadsheets and word processing), replacing this inventory at a slower rate is expected to have minimal impact on Department operations. In FY 2012, the Department is proposing to extend the refresh rate of all desktops and laptops by one year, resulting in an offset of \$66,000 for GA.

**Program Offset - JMD Administrative Efficiencies:** -\$391,000 and 1 position

JMD identified cost savings opportunities in areas such as publications, contract support, and travel. FY 2012 current services for JMD are 389 positions and \$77.6 million.

**Program Offset - Realign Intergovernmental Liaison Function:** -\$495,000 and -3 positions

Realign the responsibility for public relations and liaison activities with state, local, and other federal government entities from the Office of Intergovernmental and Public Liaison to the Office of Legislative Affairs to take advantage of efficiencies. FY 2012 current services for this initiative are 6 positions (1 attorney) and \$1.2 million.

**Program Offset - Realign JMD Management & Planning Function:** -\$1.3 million and -12 positions

Realignment of various strategic planning and other management functions in order to experience the synergies of grouping like responsibilities in close proximity across the organization. FY 2012 current services for this initiative are 34 positions and \$5.3 million.

**General Administration**  
(Dollars in Thousands)

	General Administration Salaries & Expenses		
	Pos	FTE	Amount
<b>2010 Enacted</b>	<b>561</b>	<b>554</b>	<b>118,488</b>
<b>2011 Continuing Resolution</b>	<b>561</b>	<b>554</b>	<b>118,488</b>
<b>2012 Request</b>	<b>628</b>	<b>624</b>	<b>134,225</b>
<b>Change 2012 from 2011 Continuing Resolution</b>	<b>67</b>	<b>13</b>	<b>15,737</b>
<b>Technical Adjustments</b>			
Subtotal Technical Adjustments	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adjustments to Base</b>			
<b>Increases:</b>			
ATB Transfers	71	71	13,134
Pay & Benefits	0	9	3,395
Domestic Rent & Facilities	0	0	738
Other Adjustments	2	0	0
Subtotal Increases:	<b>73</b>	<b>80</b>	<b>17,267</b>
<b>Decreases:</b>			
Subtotal Decreases:	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Adjustments to Base</b>	<b>73</b>	<b>80</b>	<b>17,267</b>
<b>Total Adjustments to Base and Technical Adjustments</b>	<b>73</b>	<b>80</b>	<b>17,267</b>
<b>2012 Current Services</b>	<b>634</b>	<b>634</b>	<b>135,755</b>
<b>Program Changes</b>			
<b>Increases:</b>			
Office of Information Policy	5	2	467
Office of Legal Policy	2	1	201
Office of Privacy and Civil Liberties	1	1	180
Subtotal, Program Increase	<b>8</b>	<b>4</b>	<b>848</b>
<b>Decreases:</b>			
Administrative Efficiencies	0	0	-126
Extend Tech Refresh	0	0	-66
JMD Administrative Efficiencies	1	1	-391
Realign Intergovernmental Liaison Function	-3	-3	-495
Realign JMD Management & Planning Function	-12	-12	-1,300
Subtotal, Program Decrease	<b>-14</b>	<b>-14</b>	<b>-2,378</b>
<b>Total Program Changes</b>	<b>-6</b>	<b>-10</b>	<b>-1,530</b>
<b>2012 Request</b>	<b>628</b>	<b>624</b>	<b>134,225</b>
<b>Change 2012 from 2011 Continuing Resolution</b>	<b>67</b>	<b>70</b>	<b>15,737</b>

**General Administration Salaries & Expenses**  
(Dollars in Thousands)

Comparison by activity and program	2011 Continuing Resolution			2012 Current Services		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Department Leadership	65	57	18,693	66	66	22,917
2. Intergovernmental Relations and External Affairs	52	52	8,101	56	56	9,890
3. Executive Support and Professional Responsibility	56	56	12,715	123	123	25,318
4. Justice Management Division	388	389	78,979	389	389	77,630
<b>Total</b>	561	554	118,488	634	634	135,755
Reimbursable FTE	0	97	0	0	40	0
<b>Grand Total</b>	561	651	118,488	634	674	135,755

Comparison by activity and program	2012 Total Program Changes			2012 Request		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Department Leadership	1	1	180	67	67	23,097
2. Intergovernmental Relations and External Affairs	-3	-3	-495	53	53	9,395
3. Executive Support and Professional Responsibility	7	3	668	130	126	25,986
4. Justice Management Division	-11	-11	-1,883	378	378	75,747
<b>Total</b>	-6	-10	-1,530	628	624	134,225
Reimbursable FTE	0	0	0	0	40	0
<b>Grand Total</b>	-6	-10	-1,530	628	664	134,225