

GENERAL LEGAL ACTIVITES
(Dollars in Thousands)

	OFFICE OF SOLICITOR GENERAL			TAX DIVISION			CRIMINAL DIVISION			CIVIL DIVISION			ENV. AND NATURAL RESOURCES DIVISION		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2007 Enacted	48	49	9,983	563	515	85,729	744	750	136,829	1,149	1,146	208,311	436	490	95,093
2008 Enacted	48	49	9,883	634	573	92,781	744	750	148,979	1,338	1,253	250,114	445	495	99,365
2008 Supplemental Request	0	0	0	0	0	0	0	0	4,093	0	0	0	0	0	0
2009 Request	48	49	10,440	634	573	101,016	746	751	164,061	1,338	1,332	270,431	445	499	103,093
Change 2009 from 2008 Enacted	0	0	557	0	0	8,235	2	1	15,082	0	79	20,317	0	4	3,728
Adjustments to Base															
OPM Voting Monitor Program Base Transfer															
Increases:															
2009 Pay Raise (2.9 %)	0	0	140	0	0	1,387	0	0	1,813	0	0	3,211	0	0	1,562
2008 pay raise annualization (3.5 %)	0	0	60	0	0	525	0	0	782	0	0	1,136	0	0	571
Annualization of 2008 positions (FTE)	0	0	0	0	20	0	0	0	0	0	110	0	0	4	0
Annualization of 2008 positions (dollars)	0	0	0	0	0	3,290	0	0	0	0	0	19,908	0	0	327
1% Increase in FERS LE Contribution	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0
Retirement	0	0	4	0	0	54	0	0	104	0	0	116	0	0	69
Health Insurance	0	0	0	0	0	222	0	0	179	0	0	650	0	0	72
Employee Compensation Fund	0	0	-2	0	0	-3	0	0	3	0	0	6	0	0	-22
GSA Rent	0	0	166	0	0	918	0	0	3,051	0	0	-116	0	0	364
Moves (Lease Expirations)	0	0	0	0	0	0	0	0	2,100	0	0	-2,644	0	0	0
DHS Security Charges	0	0	0	0	0	2	0	0	28	0	0	474	0	0	-1
Other Adjustments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Base Program Cost Adjustment	0	0	202	0	12	1,753	0	0	1,959	0	0	0	0	0	937
Postage	0	0	1	0	0	6	0	0	10	0	0	14	0	0	4
Security Investigations	0	0	5	0	0	0	0	0	20	0	0	0	0	0	11
Government Printing Office (GPO)	0	0	7	0	0	2	0	0	2	0	0	44	0	0	2
Working Capital Fund (JUTNet)	0	0	0	0	0	320	0	0	424	0	0	623	0	0	105
ICASS	0	0	0	0	0	0	0	0	167	0	0	0	0	0	0
Capital Security Cost Sharing (CSCS)	0	0	0	0	0	0	0	0	4,390	0	0	11	0	0	0
Government Leased Quarters (GLQ) Requirement	0	0	0	0	0	0	0	0	4	0	0	0	0	0	0
Education Allowance	0	0	0	0	0	0	0	0	61	0	0	0	0	0	0
Subtotal Increases	0	0	583	0	32	8,476	0	0	15,098	0	110	23,433	0	4	4,001
Decreases:															
Changes in Compensable Days	0	0	-26	0	0	-241	0	0	-305	0	0	-579	0	0	-273
Non-recrural of FY 2008 Personnel Increases	0	0	0	0	0	0	0	0	0	0	-21	-2,537	0	0	0
Unfunded FTE	0	0	0	0	-32	0	0	0	0	0	-10	0	0	0	0
Subtotal Decreases	0	0	-26	0	-32	-241	0	0	-305	0	-31	-3,116	0	0	-273
Total Adjustments to Base	0	0	557	0	0	8,235	0	0	14,793	0	79	20,317	0	4	3,728
2009 Current Services	48	49	10,440	634	573	101,016	744	750	163,772	1,338	1,332	270,431	445	499	103,093
Program Changes															
CRM - Southwest Border Enforcement Initiative							2	1	289						
2009 Request	48	49	10,440	634	573	101,016	746	751	164,061	1,338	1,332	270,431	445	499	103,093
Change 2009 from 2008 Enacted	0	0	557	0	0	8,235	2	1	15,082	0	79	20,317	0	4	3,728

Civil Division is also requesting \$31.050 million from the Radiation Exposure Compensation Act Trust Fund.
Civil Division's base does not reflect the 13 reimbursable FTEs and \$7.833 million for Vaccine Injury Compensation.

GENERAL LEGAL ACTIVITES

(Dollars in Thousands)

	OFFICE OF LEGAL COUNSEL			CIVIL RIGHTS DIVISION			INTERPOL			LEGAL ACTIVITIES OFFICE AUTOMATION			OFFICE OF DISPUTE RESOLUTION			GRAND TOTAL GENERAL LEGAL ACTIVITES		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2007 Enacted	37	37	6,278	733	735	113,597	62	64	20,748	0	0	0	3	3	586	3,775	3,789	677,154
2008 Enacted	37	37	6,184	713	715	114,450	63	65	23,252	0	0	0	3	3	541	4,025	3,940	745,549
2008 Supplemental Request	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,093
2009 Request	37	37	6,693	713	715	123,151	63	65	24,548	0	0	0	3	3	574	4,027	4,024	804,007
Change 2009 from 2008 Enacted	0	0	509	0	0	8,701	0	0	1,296	0	0	0	0	0	33	2	84	58,458
Adjustments to Base																		
OPM Voting Monitor Program Base Transfer						3,390										0	0	3,390
Increases:																		
2009 Pay Raise (2.9 %)	0	0	95	0	0	1,764	0	0	121	0	0	0	0	0	9	0	0	10,102
2008 pay raise annualization (3.5 %)	0	0	35	0	0	0	0	0	47	0	0	0	0	0	2	0	0	3,158
Annualization of 2008 positions (FTE)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	0
Annualization of 2008 positions (dollars)	0	0	0	0	0	676	0	0	0	0	0	0	0	0	0	0	0	24,201
1% Increase in FERS LE Contribution	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Retirement	0	0	3	0	0	72	0	0	6	0	0	0	0	0	0	0	0	428
Health Insurance	0	0	133	0	0	21	0	0	35	0	0	0	0	0	0	0	0	1,312
Employee Compensation Fund	0	0	0	0	0	-18	0	0	0	0	0	0	0	0	0	0	0	-36
GSA Rent	0	0	134	0	0	571	0	0	492	0	0	0	0	0	9	0	0	5,589
Moves (Lease Expirations)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-544
DHS Security Charges	0	0	0	0	0	21	0	0	5	0	0	0	0	0	0	0	0	529
Other Adjustments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	11
Base Program Cost Adjustment	0	0	126	0	0	1,896	0	0	524	0	0	0	0	0	0	0	12	7,397
Postage	0	0	0	0	0	9	0	0	1	0	0	0	0	0	3	0	0	48
Security Investigations	0	0	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	45
Government Printing Office (GPO)	0	0	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	67
Working Capital Fund (JUTNet)	0	0	0	0	0	581	0	0	87	0	0	0	0	0	0	0	0	2,140
ICASS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	167
Capital Security Cost Sharing (CSCS)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,401
Government Leased Quarters (GLQ) Requirement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4
Education Allowance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61
Subtotal Increases	0	0	526	0	0	9,002	0	0	1,318	0	0	0	0	0	34	0	146	62,471
Decreases:																		
Changes in Compensable Days	0	0	-17	0	0	-301	0	0	-22	0	0	0	0	0	-1	0	0	-1,765
Non-recurrent of FY 2008 Personnel Increases	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-21	-2,537
Unfunded FTE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-42	0
Subtotal Decreases	0	0	-17	0	0	-301	0	0	-22	0	0	0	0	0	-1	0	-63	-4,302
Total Adjustments to Base	0	0	509	0	0	8,701	0	0	1,296	0	0	0	0	0	33	0	83	58,169
2009 Current Services	37	37	6,693	713	715	123,151	63	65	24,548	0	0	0	3	3	574	4,025	4,023	803,718
Program Changes																		
CRM - Southwest Border Enforcement Initiative																2	1	289
2009 Request	37	37	6,693	713	715	123,151	63	65	24,548	0	0	0	3	3	574	4,027	4,024	804,007
Change 2009 from 2008 Enacted	0	0	509	0	0	8,701	0	0	1,296	0	0	0	0	0	33	2	84	58,458

GENERAL LEGAL ACTIVITIES
SALARIES AND EXPENSES
(Dollars in Thousands)

<u>Comparison by activity and program</u>	<u>2008 Enacted</u>			<u>2009 Current Services</u>			<u>2009 Request</u>			<u>Total Program Changes</u>		
	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. Conduct of Supreme Court Proceedings and Review of Appellate Matters	48	49	\$9,883	48	49	\$10,440	48	49	\$10,440	0	0	\$0
2. General Tax Matters	634	573	92,781	634	573	101,016	634	573	101,016	0	0	0
3. Enforcing Federal Criminal Laws	744	750	148,979	744	750	163,772	746	751	164,061	2	1	289
4. Claims, Customs and General Civil Matters	1,338	1,253	250,114	1,338	1,332	270,431	1,338	1,332	270,431	0	0	0
5. Environment and Natural Resources	445	495	99,365	445	499	103,093	445	499	103,093	0	0	0
6. Legal Opinions	37	37	6,184	37	37	6,693	37	37	6,693	0	0	0
7. Civil Rights Division	713	715	114,450	713	715	123,151	713	715	123,151	0	0	0
8. Interpol - USNCB	63	65	23,252	63	65	24,548	63	65	24,548	0	0	0
9. Dispute Resolutions	<u>3</u>	<u>3</u>	<u>541</u>	<u>3</u>	<u>3</u>	<u>574</u>	<u>3</u>	<u>3</u>	<u>574</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	4,025	3,940	745,549	4,025	4,023	803,718	4,027	4,024	804,007	2	1	289
Reimbursable FTE		<u>354</u>			<u>353</u>			<u>368</u>			<u>15</u>	
Grand Total	4,025	4,294	745,549	4,025	4,376	803,718	4,027	4,392	804,007	2	16	289

Consistent with the Government Performance and Results Act, the General Legal Activities' 2009 budget proposed to streamline the decision unit structure from 35 program activities to 10 to align the General Legal Activities' budget more closely with the mission and strategic objectives contained in the DOJ Strategic Plan (FY 2007-2012). In addition, the budget has been realigned to reflect the General Legal Activities' outputs and full costs by major program activity, including the costs of management and administration, so that a more accurate picture of total activity costs is reflected in the budget. In this way, budget and performance are more closely linked, and provide a better basis on which to make budget decisions. Over time, agencies will be expected to identify effective outcome measures, monitor their progress, and accurately present the associated costs.

GENERAL LEGAL ACTIVITIES
SALARIES AND EXPENSES

(Dollars in Thousands)

Program Changes

Perm. Pos. FTE Amount

Criminal Division

2 1 \$289

The Criminal Division requests 2 positions (2 attorneys), 1 FTE, and \$289,000 to combat the growing threat of gang and violent crime along the Southwest Border. These additional resources are necessary to address the ever present transnational and national threats to the American people posed by violent crime. This request will help implement a comprehensive national gang strategy to end violence and crime along the Southwest Border through the Southwest Border Enforcement Initiative. Total FY 2009 current services for the Division's Southwest Border activities are 1 attorney, 1 FTE, and \$167,000. FY 2009 total resources for this initiative are 3 positions (3 attorneys), 2 FTE, and \$456,000.

Total Program Changes, General Legal Activities

2 1 \$289

GENERAL LEGAL ACTIVITIES
DECISION UNIT RESTRUCTURING CROSSWALK
(Dollars in Thousands)

Current Decision Unit Structure <u>Comparison by activity or program</u>	2008 Enacted			New Decision Unit Structure		
	Perm. Pos	FTE	Amount	Perm. Pos	FTE	Amount
TAX DIVISION						
1. Civil Tax Appeals	79	68	\$11,035	-79	-68	-11,035
2. Criminal Prosecution and Appeals	141	130	20,960	-141	-130	-20,960
3. Civil Litigation	334	304	48,437	-334	-304	-48,437
4. Management & Administration	80	71	12,349	-80	-71	-12,349
5. General Tax Matters*	0	0	0	634	573	92,781
Total, TAX DIVISION	634	573	\$92,781	634	573	\$92,781
CRIMINAL DIVISION						
1. Organized Crime & Narcotics	102	102	\$19,832	-102	-102	-\$19,832
2. White Collar Crime	219	219	43,933	-219	-219	-43,933
3. International	151	151	30,269	-151	-151	-30,269
4. Litigation Support	179	178	35,276	-179	-178	-35,276
5. Management & Administration	93	100	19,669	-93	-100	-19,669
6. Enforcing Federal Criminal Laws*	0	0	0	744	750	148,979
Total, CRIMINAL DIVISION	744	750	\$148,979	744	750	\$148,979

GENERAL LEGAL ACTIVITIES
DECISION UNIT RESTRUCTURING CROSSWALK
(Dollars in Thousands)

	2008 Enacted			New Decision Unit Structure		
	Perm. Pos	FTE	Amount	Perm. Pos	FTE	Amount
Current Decision Unit Structure						
<u>Comparison by activity or program</u>						
CIVIL DIVISION						
1. Federal Appellate Activity	70	69	\$14,605	-70	-69	-\$14,605
2. Torts Litigation	180	189	37,478	-180	-189	-37,478
3. Commercial Litigation	338	348	77,401	-338	-348	-77,401
4. Federal Programs	171	141	27,513	-171	-141	-27,513
5. Consumer Litigation	41	46	6,362	-41	-46	-6,362
6. Immigration Litigation	448	360	69,107	-448	-360	-69,107
7. Management & Administration	90	100	17,648	-90	-100	-17,648
8. Legal Representation *	0	0	0	1,338	1,253	250,114
9. Victims' Compensation Admin.	0	0	0	0	0	0
Total, CIVIL DIVISION	1,338	1,253	\$250,114	1,338	1,253	250,114
ENVIRONMENT DIVISION						
1. Appellate and Policy	47	51	\$10,238	-47	-51	-\$10,238
2. Environmental Protection	205	209	41,954	-205	-209	-41,954
3. Natural Resources	149	174	34,928	-149	-174	-34,928
4. Management & Administration	44	61	12,245	-44	-61	-12,245
5. Environment & Natural Resources*	0	0	0	445	495	99,365
Total, ENVIRONMENT DIVISION	445	495	\$99,365	445	495	\$99,365

GENERAL LEGAL ACTIVITIES
DECISION UNIT RESTRUCTURING CROSSWALK
(Dollars in Thousands)

Current Decision Unit Structure <u>Comparison by activity or program</u>	2008 Enacted			New Decision Unit Structure		
	Perm. Pos	FTE	Amount	Perm. Pos	FTE	Amount
CIVIL RIGHTS DIVISION						
1. Federal Appellate	28	27	\$5,496	-28	-27	-\$5,496
2. Civil Rights Prosecution	100	100	13,255	-100	-100	-13,255
3. Special Litigation	69	67	12,765	-69	-67	-12,765
4. Voting Rights	98	102	11,912	-98	-102	-11,912
5. Employment Litigation	58	57	10,007	-58	-57	-10,007
6. Coordination and Review	21	20	4,246	-21	-20	-4,246
7. Housing and Civil Enforcement	96	91	14,287	-96	-91	-14,287
8. Educational Opportunities	32	33	5,916	-32	-33	-5,916
9. Disability Rights	94	92	17,550	-94	-92	-17,550
10. Office of Special Counsel	29	30	4,693	-29	-30	-4,693
11. Management & Administration	88	96	14,323	-88	-96	-14,323
12. Civil Rights Division *	0	0	0	713	715	114,450
Total, CIVIL RIGHTS DIVISION	713	715	\$114,450	713	715	\$114,450

* Denotes new decision unit.

Explanation:

TAX, CRIMINAL, CIVIL, ENVIRONMENT, AND CIVIL RIGHTS DIVISIONS proposed to consolidate their respective decision units into one decision unit each.