

U.S. Department of Justice
FY 2013 PERFORMANCE BUDGET
Congressional Submission

General Administration



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I. Overview of General Administration

For the General Administration (GA), the Department of Justice (DOJ) requests a total of 633 permanent positions (179 attorneys), 631 FTE (includes 29 reimbursable), and \$127,667,000 for FY 2013. This request represents an increase of 76 positions, 74 FTE and \$16,845,000 from the FY 2012 Enactment. Almost all of the increase is due to centralization of existing component base resources into GA. Electronic copies of the Department of Justice's Congressional Budget Justifications and Capital Asset Plan and Business Case exhibits can be viewed or downloaded from the Internet using the Internet address: <http://www.justice.gov/02organizations/bpp.htm>.

For GA, the primary mission 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.

GA consists of four decision units: Department Leadership, Intergovernmental Relations and External Affairs, Executive Support and Professional Responsibility, and the Justice Management Division.

Department Leadership, including the Offices of the Attorney General, Deputy Attorney General, Associate Attorney General, Privacy and Civil Liberties, Rule of Law, and Access to Justice, 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. These offices also provide advice and opinions on legal issues to the President, members of Congress, and the heads of Executive Departments and Agencies.

Intergovernmental Relations and External Affairs includes the Offices of Public Affairs, Legislative Affairs and Tribal Justice. These offices conduct legal and policy analysis of the initiatives necessary for DOJ to meet its strategic goals, and in the many areas in which the Department has jurisdiction or responsibilities. They also act as liaison with federal, state, local and tribal governments, law enforcement officials, the media and Congress on Department activities.

Executive Support and Professional Responsibility includes the Offices of Legal Policy, Professional Responsibility, Information Policy and the Professional Responsibility Advisory Office. This decision unit plans, develops, and coordinates the implementation of major policy initiatives of high priority to the Department and to the administration and represents the Department in the administration's judicial process for Article III judges. This decision unit also oversees the investigation of allegations of criminal and ethical misconduct by the Department's attorneys, criminal investigators, or other law enforcement personnel.

Justice Management Division 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.

For performance reporting purposes, resources for GA offices are not included under one specific goal because GA's mission supports every aspect of the Department's strategic plan as noted above. GA's budget is integrated with its own priorities as well as the Department's Strategic Goals and Objectives.

The Environmental and Sustainability Services (ESS) Program within the Justice Management Division (JMD) is developing an Environmental Management System (EMS) for the Department and updating the Justice Property Management Order to include environmental policies and responsibilities. The ESS Program staff has completed the first step of the process by completing the Department's Strategic Sustainability Performance Plan (SSPP) on June 2, 2010 and submitted the first SSPP to OMB in June 2011. ESS Program also submitted to OMB the Climate Change Adaptation Policy Statement in June 2011 and is developing the Climate Change Adaptation Planning for 2013 which is due to OMB by June 2012. The ESS developed and released the new DOJ Order 179.2B "Occupational Safety and Health Program" and is working on the Departmental Safety Standard.

As a matter of policy, the Department is committed to:

- Complying with all federal, state, and local environmental laws and applicable Presidential Executive Orders.
- Considering environmental impacts when making planning, purchasing, operating, and budget decisions.
- Promoting resource conservation and pollution prevention by encouraging employees and contractors to reduce energy consumption, water usage, and waste production, and promoting re-use and recycling whenever possible.
- Promoting renewable energy such as solar, wind, and biomass when applicable.
- Providing a safe and healthy work environment for our employees.
- Improving environmental performance by setting environmental goals, measuring progress, taking corrective action when necessary, and communicating the results to DOJ management and staff.
- Using a higher tier EMS as a framework for setting and reviewing environmental objectives and targets at the Department and bureau level.
- Communicating and reinforcing this policy throughout the agency.
- Preparing and submitting Greenhouse gas inventory and reporting to OMB yearly.
- Responding to Internal and external audits.
- Updating and realigning Strategic Sustainability Performance Plan annually to report agency progress in order to meet OMB approved performance targets.
- Preparing and submitting annual energy reporting including facilities assessment and evaluation, performance-based contracts invested in alternative financing vehicle shown in OMB score rating.
- Preparing and submitting annual Occupational Safety and Health Administration (OSHA) report to Department of Labor.

II. Summary of Program Changes

Item Name	Description				Page
		Pos.	FTE	Dollars (\$000)	
Tribal Justice	Funding and staffing to support the Office of Tribal Justice. Includes 4 attorneys to work on legal issues and 1 program analyst to work on grant issues.	5	3	707	17
IT Savings	This offset represents savings that will be generated through greater inter-component collaboration in IT contracting and will support the Department's Cybersecurity and IT transformation efforts.			-28	19

III. Appropriations Language and Analysis of Appropriations Language

Appropriations Language

For expenses necessary for the administration of the Department of Justice, [*\$134,225,000*] *\$127,667,000*, of which not to exceed \$4,000,000 for security and construction of Department of Justice facilities shall remain available until expended: *Provided, That the Attorney General is authorized to transfer funds appropriated within the General Administration to any office in this account: Provided further, That this transfer authority is in addition to transfers authorized under section 505 of this Act.*

Analysis of Appropriations Language

Restores transfer authority historically included in the General Administration language.

IV. Decision Unit Justification

A. Department Leadership

<i>Department Leadership</i>	Perm. Pos.	FTE	Amount
2011 Enacted	71	62	\$18,924
2012 Enacted	71	71	18,401
Adjustments to Base and Technical Adjustments			213
2013 Current Services	71	71	18,614
2013 Program Increases			
2013 Program Offsets			
2013 Request	71	71	18,614
Total Change 2012-2013	0	0	213

1. Program Description

The Department Leadership decision unit includes the Office of the Attorney General, the Office of the Deputy Attorney General, the Office of the Associate Attorney General, the Office of Privacy and Civil Liberties, the Rule of Law Office and Access to Justice. These offices support every aspect of the DOJ Strategic Plan and, therefore, are included under Enabling/Administrative instead of a particular goal. Specifically, the general goals and objectives of the Department Leadership decision unit are:

- Advise the President on Constitutional matters and legal issues involving the execution of the laws of the United States.
- Formulate and implement policies and programs that advise the administration of justice in the United States.
- Provide executive-level leadership in: the prevention of terrorism, the continuing war on drugs, combating violent crimes, investigating and prosecuting fraud and other white collar crimes, diminishing prison overcrowding, and, enforcing environmental and civil rights laws.
- Provide executive-level oversight and management of: international law enforcement training and assistance, financial institutions, reform, recovery, and enforcement programs, and investigative policy.
- Coordinate criminal justice matters with federal, state, and local law enforcement and criminal justice agencies.
- Investigate, process, and make recommendations to the President on candidates for judicial and Justice Department Presidential appointments.
- Prepare and disseminate an *Annual Report* to the Congress and the public regarding the programs and accomplishments of the Department of Justice.
- Develop, review, and oversee the Department's privacy policies and operations to ensure privacy compliance.

The Attorney General (AG), as head of the DOJ, is the nation's chief law enforcement officer and is appointed by the President, with the advice and consent of the Senate. The AG furnishes

advice and opinions on legal matters to the President, the Cabinet and to the heads of the executive departments and agencies of the government, as provided by law, and makes recommendations to the President concerning appointments within the Department, including U.S. Attorneys and U.S. Marshals. The AG appears in person to represent the Government before the U.S. Supreme Court in cases of exceptional gravity or importance, and supervises the representation of the government in the Supreme Court and all other courts, foreign and domestic, in which the United States is a party or has an interest as may be deemed appropriate. The AG supervises and directs the administration and operation of the DOJ, including the Federal Bureau of Investigation, Drug Enforcement Administration, Bureau of Alcohol, Tobacco, Firearms and Explosives, Bureau of Prisons, Office of Justice Programs, U.S. Attorneys, and U.S. Marshals Service.

The Deputy Attorney General (DAG) advises and assists the AG in formulating and implementing Department policies and programs and in providing overall supervision and direction to all organizational units of the Department. The DAG is appointed by the President and confirmed by the Senate and is second in command of the Department. The DAG exercises all the power and authority of the AG unless any such power of authority is required by law to be exercised by the AG personally or has been specifically delegated exclusively to another Department official. The DAG exercises the power and authority vested in the AG to take final action in matters specifically pertaining to: (1) the employment, separation, and general administration of personnel in the Senior Executive Service (SES) and of attorneys and law students regardless of grade or pay, (2) the appointment of special attorneys and special assistants to the AG, (3) the appointment of Assistant U.S. Trustees and fixing of their compensation, and (4) the approval of the appointment by U.S. Trustees of standing trustees and the fixing of their maximum annual compensation and percentage fees as provided in 28 U.S.C. 586 (e). The DAG also coordinates departmental liaison with White House staff and the Executive Office of the President, and coordinates and controls the Department's reaction to terrorism and civil disturbances.

The Associate Attorney General (AAG) is appointed by the President and is subject to confirmation by the Senate. As the third-ranking official of the Department, the AAG is a principal member of the AG's senior management team and advises and assists the AG and DAG on the formulation and implementation of DOJ policies and programs. The AAG coordinates departmental liaison with the White House staff and prepares recommendations for the consideration of the AG for judicial appointments and presidential appointments within the Department. In addition to these duties, the AAG oversees the work of the Antitrust, Civil, Civil Rights, Environment and Natural Resources, and Tax Divisions. This office also has oversight responsibility for the Office of Justice Programs, the Office of Community Oriented Policing Services, the Community Relations Service, the Office on Violence Against Women, the Office of Information Policy, the Executive Office for U.S. Trustees, the Foreign Claims Settlement Commission and the General Administration.

The Office of Privacy and Civil Liberties (OPCL) is responsible for refining the Department's policies relating to the protection of individual civil rights, specifically in the context of the Department's counterterrorism and law enforcement efforts, and coordinating the work of the Department related to the protection of privacy and civil liberties. The OPCL also ensures that

the appropriate Department personnel receive training on the additional privacy and civil liberties protections provided in the Patriot Improvement and Reauthorization Act. OPCL works with the Inspector General to ensure that all reports required by that Act regarding privacy and civil liberties are submitted.

In March 2007, pursuant to his responsibilities under 22 U.S.C. 3927 and 2656, the U.S. Ambassador in Iraq reorganized all civilian and law enforcement efforts supporting Rule of Law in Iraq under a single authority, and named a senior Justice Department official as the Rule of Law (ROL) Coordinator at the Embassy. The ROL Coordinator oversees the work of more than 80 personnel under Chief of Mission authority, coordinates these efforts with the United States Forces-Iraq to ensure a unified effort, and serves as an advisor to the Ambassador on justice-related issues.

The primary focus of the Access to Justice initiative is to improve indigent defense, enhance delivery of legal services to the poor and middle class, and identify and promote alternatives to court- and lawyer-intensive solutions. Access to Justice works with both federal and state courts to strengthen fair, impartial, and independent adjudication.

B. Intergovernmental Relations/External Affairs

Intergovernmental Relations/External Affairs	Perm. Pos.	FTE	Amount
2011 Enacted	49	49	\$8,385
2012 Enacted	46	46	8,142
Adjustments to Base and Technical Adjustments	4	4	1,384
2013 Current Services	50	50	9,526
2013 Program Increases	5	3	707
2013 Program Offsets			
2013 Request	55	53	10,233
Total Change 2012-2013	9	7	2,091

1. Program Description

The Intergovernmental Relations/External Affairs decision unit consists of the Offices of Public Affairs, Legislative Affairs and Tribal Justice. These offices support a myriad of the Department’s strategic plan initiatives. Specifically, the general goals and objectives of the Intergovernmental Relations/External Affairs program are to:

- Improve the process of reviewing and clearing through the Department legislative proposals initiated by other agencies within the Administration.
- Maintain an efficient and responsive legislative liaison service operation.
- Provide support in advancing the Administration's overall legislative agenda.
- Assure policy consistency and coordination of Departmental initiatives, briefing materials, and policy statements.

- Disseminate timely, accurate information about the Department, the AG and the Administration's law enforcement priorities, policies and activities to the media and the general public.
- Enhance and promote the enforcement goals of the Department by distributing news releases, coordinating press conferences, telephone and video conferences to announce indictments, settlements, and statements on civil rights, environmental, criminal, antitrust, and other Department enforcement activities.
- Ensure that all applicable laws, regulations and policies involving the release of information to the public are followed so that material is not made public that might jeopardize investigations and prosecutions, violate rights of defendants or potential defendants or compromise national security interests.

The Office of Public Affairs (PAO) is the principle point of contact for DOJ with the public and the media. PAO is responsible for ensuring the public is informed about the Department's activities and the priorities and policies of the AG with regard to law enforcement and legal affairs. Its staff advises the AG and other Department officials on all aspects of media relations and general communications. The Office also coordinates the public affairs units for Departmental components. PAO also prepares and issues Department news releases and frequently reviews and approves those issued by components. It serves reporters assigned to the Department by responding to queries, issuing news releases and statements, arranging interviews, and conducting news conferences. PAO ensures that information provided to the media by the Department is current, complete, and accurate. It also ensures that all applicable laws, regulations, and policies involving the release of information to the public are followed so that the maximum disclosure is made without jeopardizing investigations and prosecutions, violating rights of individuals, or compromising national security interests.

The Office of Legislative Affairs (OLA) has responsibility for devising and implementing the legislative strategy to carry out the AG's initiatives that require congressional action. Similarly, OLA articulates the views of the Department, including the components, on congressional legislative initiatives. OLA responds for the Department to requests and inquiries from congressional committees, individual congressional members, and their staffs. It coordinates congressional oversight activities involving the Department, as well as the appearances of Department witnesses and the interagency clearance of all congressional testimony. OLA participates in the Senate confirmation process for federal judges and Department nominees, such as Assistant Attorneys General and U.S. Attorneys.

Beginning in FY 2012, OLA will also be assuming the responsibilities of Law Enforcement Liaison, Intergovernmental and Intragovernmental work, and Public Engagement, which were formerly managed by the Office of Intergovernmental and Public Liaison (OIPL). OIPL is being realigned in FY 2012 which includes an offset of 3 positions and \$495,000, with the remaining 3 positions and \$740,000 being transferred to OLA.

There are over 54 million acres of Indian country, the majority of which is under federal jurisdiction. Hundreds of federal cases, in addition to other conflicts needing resolution are generated in this area each year. The Office of Tribal Justice (OTJ) is responsible for serving as the primary point of contact between the 566 federally recognized tribes and the Department in

these matters. OTJ coordinates these complex matters, the underlying policy, and emerging legislation between more than a dozen DOJ components active in Indian country. External coordination with the Departments of Interior, Health and Human Services, and Homeland Security, as well as the Congress is another of OTJ's duties. OTJ also provides legal expertise in Indian law to the Department in those matters that progress to the Appellate level, or issues being considered for legislation.

C. Executive Support/Professional Responsibility

Executive Support/Professional Responsibility	Perm. Pos.	FTE	Amount
2011 Enacted	58	58	\$12,402
2012 Enacted	58	58	12,971
Adjustments to Base and Technical Adjustments	67	67	12,140
2013 Current Services	125	125	25,111
2013 Program Increases			
2013 Program Offsets			
2013 Request	125	125	25,111
Total Change 2012-2013	67	67	12,140

1. Program Description

The Executive Support/Professional Responsibility decision unit consists of the Offices of Legal Policy, Professional Responsibility, Information Policy, and the Professional Responsibility Advisory Office. These offices support various aspects of the Department's strategic plan. Specifically, the general goals and objectives of this decision unit are to:

- Improve the Department's efficacy in providing substantive and timely input on the Administration's law enforcement initiatives as well as other legislative proposals affecting Department responsibilities.
- Handle the processing of judicial and other nominations efficiently and responsively.
- Oversee the investigation of allegations of criminal and ethical misconduct by the Department's attorneys, criminal investigators, or other law enforcement personnel.
- Assist Department components in processing Freedom of Information Act (FOIA) requests from the public, as well as promote effective FOIA operations across the Executive Branch.

The Office of Legal Policy (OLP) plans, develops, and coordinates the implementation of major policy initiatives of high priority to the Department and the Administration and represents the Department in the Administration's judicial process for Article III judges. OLP is headed by an Assistant Attorney General who is appointed by the President with the advice and consent of the Senate.

In FY 2013, the Department is permanently transferring resources (3 positions and \$795,000) from the Office of Dispute Resolution (ODR) to OLP in order to achieve efficiencies which will

allow the Department to effectively manage the increasing demand for Alternative Dispute Resolution. This realignment was originally submitted in the FY 2012 President's Budget and the reorganization request was submitted to Congress in January 2012 as part of the Department's Spending Plan and is currently pending approval. The mission of ODR, which will now be carried out by the additional resources provided to OLP, is to promote and facilitate the broad and effective use of alternative dispute resolution processes in settling litigation handled by the Department of Justice and in resolving administrative disputes throughout the Executive Branch of the Federal Government.

The Office of Professional Responsibility (OPR), which reports directly to the AG, is responsible for investigating allegations of misconduct by DOJ attorneys in their duties to investigate, represent the government in litigation, or provide legal advice. In addition, OPR has jurisdiction to investigate allegations of misconduct by law enforcement personnel when they are related to allegations of attorney misconduct within the jurisdiction of OPR. OPR's primary objective is to ensure that DOJ attorneys continue to perform their duties in accordance with the high professional standards expected of the nation's principal law enforcement agency. OPR is headed by the Counsel for Professional Responsibility, who is a career government official. Under the Counsel's direction, OPR reviews allegations of attorney misconduct involving violation of any standard imposed by law, applicable rules of professional conduct, or departmental policy. When warranted, OPR conducts full investigations of such allegations and reports its findings and conclusions to the Attorney General and other appropriate Department officials. The Professional Misconduct Review Unit is responsible for all disciplinary and state bar referral actions relating to OPR findings of professional misconduct against career attorneys. OPR also oversees the Federal Bureau of Investigation's Office of Professional Responsibility and the Drug Enforcement Administration's Office of Professional Responsibility and serves as the Department's contact with state bar disciplinary organizations. The objectives of OPR are different from the Office of the Inspector General (OIG) in that OPR focuses on allegations of misconduct which affect the ability of the Department to investigate, litigate, or prosecute, while the OIG focuses on allegations of waste and abuse and other matters which do not implicate the ability of the Department to investigate, litigate or prosecute. In FY 2013, OPR is receiving a transfer of 3 positions and \$618,000 from the United States Attorneys to permanently fund positions that have been filled by detailees over the last several years.

The Office of Information Policy (OIP) was established as an independent office in 1993. It manages certain departmental responsibilities related to FOIA. These responsibilities include coordinating and implementing policy development and compliance government-wide for the FOIA, and Department-wide for the Privacy Act. OIP makes decisions on all appeals from denials by any Department component of access to information under these two Acts. Additionally, OIP promotes effective FOIA operations across government by issuing guidance and providing training to agency FOIA officers. In FY 2013, this formerly fully reimbursable office will be converted to appropriated via adjustment to base transfers from the contributing components.

The Professional Responsibility Advisory Office (PRAO) is dedicated to resolving professional responsibility issues faced by Department attorneys and Assistant U.S. Attorneys. PRAO provides prompt, consistent advice to Department leadership, government attorneys and

Assistant U.S. Attorneys with respect to areas of professional responsibility and choice-of-law issues. It assembles and maintains the codes of ethics, including all relevant interpretative decisions and bar opinions of every state, territory and the District of Columbia as well as other reference materials, and serves as a central repository for briefs and pleadings as cases arise. It provides coordination with the litigating components of the Department to defend attorneys in any disciplinary or other hearings that allege they failed to meet their ethical obligations and serves as liaison with the state and federal bar associations in matters related to the implementation and interpretation of the Ethical Standards for Prosecutors Act and any amendments and revisions to the various state ethics codes. PRAO is headed by a director who is a career government executive. In FY 2013, this formerly fully reimbursable office will be converted to appropriated via adjustment to base transfers from the contributing components.

D. Justice Management Division

<i>Justice Management Division</i>	Perm. Pos.	FTE	Amount
2011 Enacted	391	385	\$78,540
2012 Enacted	382	382	71,308
Adjustments to Base and Technical Adjustments			2,429
2013 Current Services	382	382	73,737
2013 Program Increases			
2013 Program Offsets			-28
2013 Request	382	382	73,709
Total Change 2012-2013			2,401

1. Program Description

The Justice Management Division (JMD), under the direction of the Assistant Attorney General for Administration, provides advice and assistance to senior management officials relating to basic Department policy for budget and financial management, personnel management and training, facilities, procurement, equal employment opportunity, information processing, records management, security, and all other matters pertaining to organization, management and administration. JMD provides direct administrative support services such as personnel, accounting, procurement, library, budget, facilities and property management to offices, boards and divisions of the Department and operates several central services, such as automated data processing and payroll, on a reimbursable basis through the Working Capital Fund. The Division collects, organizes, and disseminates records information that is necessary for the Department to carry out its statutory mandate and provides general research and reference assistance regarding information to Department staff, other government attorneys, and members of the public.

The major functions of JMD are to:

- Review and oversee management functions, programs, operating procedures, supporting systems and management practices.

- Supervise, direct, and review the preparation, justification, and execution of the Department's budget, including the coordination and control of the programming and reprogramming of funds.
- Review, analyze, and coordinate the Department's programs and activities to ensure that the Department's use of resources and estimates of future requirements are consistent with the policies, plans, and mission priorities of the Attorney General.
- Plan, direct, and coordinate department-wide personnel management programs and develop and issue department-wide policy in all personnel program areas.
- Direct department-wide financial management policies, internal controls, programs, procedures, and systems including financial accounting, planning, analysis, and reporting.
- Formulate and administer the General Administration appropriation of the Department's budget.
- Plan, direct, administer, and monitor compliance with department-wide policies, procedures, and regulations concerning records, reports, procurement, printing, graphics, audiovisual activities, forms management, supply management, motor vehicles, real and personal property, space assignment and utilization, employee health and safety programs, and other administrative services functions.
- Direct all Department security programs including personnel, physical, document, information processing, telecommunications, and special intelligence and formulate and implement Department defense mobilization and contingency planning.
- Review legislation for potential impact on the Department's resources.
- Establish policy and procedures related to debt collection and asset forfeiture.
- Develop, direct, coordinate, and monitor compliance with department wide policies and programs for implementing an effective and viable equal employment opportunity program that includes affirmative employment initiatives and procedures for the timely and equitable processing of discrimination complaints.
- Direct the Department's ethics program by administering the ethics laws and regulations and coordinating the work of the deputy ethics officials throughout the Department. This includes issuing advice, providing ethics briefings, and reviewing financial disclosure reports.

PERFORMANCE AND RESOURCES TABLE											
Decision Unit: Justice Management Division											
DOJ Strategic Goal/Objective: Enabling and Administration											
WORKLOAD/ RESOURCES		Final Target		Estimate		Projected		Changes		Requested (Total)	
		FY 2011		FY 2011		FY 2012 Enacted		Current Services Adjustments and FY 2013 Program Changes		FY 2013 Request	
Total Costs and FTE [reimb]		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		413	78,540 [10,487]	413	78,540 [10,487]	403	71,308 [10,487]	0	2,401	403	73,709 [10,487]
TYPE/ STRATEGIC OBJECTIVE	PERFORMANCE	FY 2011		FY 2011		FY 2012 Current Rate		Current Services Adjustments and FY 2013 Program Changes		FY 2013 Request	
<u>Program Activity: Human Capital</u>		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		64	12,774	53	12,241	58	11,781	0	422	58	12,203
Number of Personnel Actions		280,725		287,080		282,625		0		282,625	
Number of Whistleblower Case Issuances		40		20		40		0		40	
Ensure there are sufficient replacement workers for separations (ratio)		0.50		0.69		0.50				0.50	
<u>Budget and Performance Integration</u>		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		52	7,109	46	7,109	52	7,405	0	266	52	7,671
Monitor Budget & Performance Goals Quarterly for all Accounts		100%		100%		100%		0		100%	
<u>Secure and Consolidated Facilities</u>		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		112	22,260	108	21,528	115	21,346	0	765	115	22,111
Number of Security Compliance Reviews/Follow Ups Completed		40		36		35		0		35	
Number of Employee/Contractor Adjudications Completed		10,050		11,523		10,050		0		10,050	

Data Definition, Validation, Verification, and Limitations: Use this section to discuss data terms, data sources, how the information is collected, how the information is verified, and data limitations to include how well the indicator measures performance.

Performance Report and Performance Plan Targets		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
		Actual	Actual	Actual	Actual	Actual	Actual	Target	Target
Performance Measure	Number of Personnel Actions	220,381	390,608	317,313	280,725	370,090	287,080	282,625	282,625
Performance Measure	Number of Whistleblower Case Issuances	120	60	109	35	40	20	40	40
Performance Measure	Monitor Budget & Performance Goals Quarterly for all Accounts				100%	100%	100%	100%	100%
Performance Measure	Number of Security Compliance Reviews/Follow-ups Completed		55	53	51	43	36	35	35
OUTCOME Measure									

Measures were adjusted in the FY 2013 submission to align with reporting on the quarterly status report.

Performance, Resources, and Strategies

The mission of JMD is “Serving Justice by Securing Results with Strategic Counsel.” JMD’s performance measures are centered on our mission and organized in the following performance areas:

- Human Capital - to recruit, hire, train, appraise, reward, and retain a highly qualified and diverse workforce to achieve DOJ’s mission objectives.
- Budget and Performance - to manage DOJ resources using integrated budget and performance criteria.
- Secure and Consolidated Facilities - to maximize space utilization and ensure safe and secure facilities.

V. Program Increases by Item

Item Name: Tribal Justice

Budget Decision Unit(s): Intergovernmental Relations/External Affairs

Organizational Program: Office of Tribal Justice

Component Ranking of Item: 1

Program Increase: Positions 5 Atty 4 FTE 3 Dollars \$707,000

Description of Item

Funding and staffing is requested to support the DOJ's Office of Tribal Justice (OTJ).

Justification

OTJ was established in 1985 in response to the overwhelming demand by Indian tribes for better coordination within the Department and among other federal agencies on law enforcement and public safety issues. OTJ has been funded through reimbursements from other Department components. Because of its successes, the Department recognizes the need to institutionalize OTJ within the Intergovernmental Relations/External Affairs Decision Unit. Therefore, the Department is requesting that \$1,238,235 and four positions/FTE be transferred from the following appropriations to the General Administration appropriation to fund OTJ: \$489,144 and two positions/FTE from the Executive Office for U.S. Attorneys appropriation, \$597,083 and two positions/FTE from General Legal Activities (\$336,425 and one pos/FTE from the Criminal Division and \$260,658 and 1 pos/FTE from the Civil Rights Division), and \$152,008 from the Justice Management Division within the General Administration appropriation.

In addition to the transfer of resources, OTJ is also in need of additional staffing to manage the increasing responsibilities of the Indian Country initiative. The additional staffing requested includes four attorneys to work on legal issues and one program analyst to work on grant issues. OTJ is also anticipated to need \$125,000 for travel, which is included as non-personnel funding.

This increase in staffing is in recognition of the real duties of the OTJ. There are over 54 million acres of Indian country, the majority of which is under federal jurisdiction. Hundreds of federal cases, in addition to other conflicts needing resolution are generated in this area each year. OTJ is responsible for serving as the primary point of contact between the 566 federally recognized tribes and the Department in these matters. OTJ coordinates these complex matters, the underlying policy, and emerging legislation between more than a dozen DOJ components active in Indian country. OTJ also serves as the lead component in managing the Department's complex government-to-government relationship with tribes. This relationship and OTJ's responsibilities are delineated in Executive Order 13175, the Attorney General's memorandum reorganizing the OTJ, 28 C.F.R. 0.134, establishing OTJ as a distinct component of the Department, and in provisions of the Tribal Law and Order Act of 2010. External coordination with the Departments of the Interior, Health and Human Services, and Homeland Security, and other federal agencies, as well as the Congress is another of OTJ's duties. OTJ also provides

legal expertise in Federal Indian Law to the Department in those matters that progress to the Appellate level, or issues being considered for legislation. To ensure that the Department's Indian country responsibilities are met, the increase in OTJ staff is necessary.

Impact on Performance (Relationship of Increase to Strategic Goals)

The request supports Objective 3.1 "Promote and strengthen relationships and strategies for the administration of justice with State, local, Tribal, and international law enforcement," which is included in Strategic Goal 3.

Funding

Base Funding

FY 2011 Enacted				FY 2012 Enacted				FY 2013 Current Services			
Pos	atty	FTE	\$(000)	Pos	atty	FTE	\$(000)	Pos	atty	FTE	\$(000)
0	0	0	0	0	0	0	0	4	4	4	1,238

Personnel Increase Cost Summary

Type of Position	Modular Cost per Position (\$000)	Number of Positions Requested	FY 2013 Request (\$000)	FY 2014 Net Annualization (change from 2013) (\$000)	FY 2015 Net Annualization (change from 2014) (\$000)
Attorney Advisor – GS 15	240	3	396	291	0
Attorney Advisor – GS 13	171	1	97	96	0
Professional Support – GS 13	158	1	89	74	0
Total Personnel		5	582	461	0

Non-Personnel Increase Cost Summary

Non-Personnel Item	Unit Cost	Quantity	FY 2013 Request (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Travel Expenses	125	1	125	0	0
Total Non-Personnel			125	0	0

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non-Personnel (\$000)	Total (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Current Services	4	4	4	1,238	0	1,238	0	0
Increases	5	4	3	582	125	707	461	0
Grand Total	9	8	7	1,820	125	1,945	461	0

VI. Program Offsets by Item

Item Name: IT Savings

Budget Decision Unit(s): Justice Management Division

Organizational Program: Justice Management Division

Component Ranking of Item: 2

Program Offset: Positions 0 Atty 0 FTE 0 Dollars -\$28,000

Description of Item

Savings of approximately 1.8 percent of all non-personnel salaries and expenses IT expenditures.

Summary Justification

As part of its effort to increase IT management efficiency and comply with OMB's direction to reform IT management activities, the Department is implementing a cost saving initiative as well as IT transformation projects. To support cost savings, the Department is developing an infrastructure to enable DOJ components to better collaborate on IT contracting; which should result in lower IT expenditures. In FY 2013 the Department anticipates realizing approximately 1.8% savings on all direct non-personnel IT spending through IT contracting collaboration. These savings will not only support greater management efficiency within components but will also support OMB's IT Reform plan by providing resources to support major initiatives in Cybersecurity, data center consolidation, and enterprise e-mail systems. The offset to support these initiatives for GA is \$28,000.

Impact on Performance (Relationship of Increase to Strategic Goals and Priority Goals – (PGs))

No known effect on the Priority Goals.

Funding

Base Funding

FY 2011 Enacted				FY 2012 Enacted				FY 2013 Current Services			
Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)
0	0	0	1,500		0		1,500	0	0	0	1,500

Non-Personnel Reduction Cost Summary

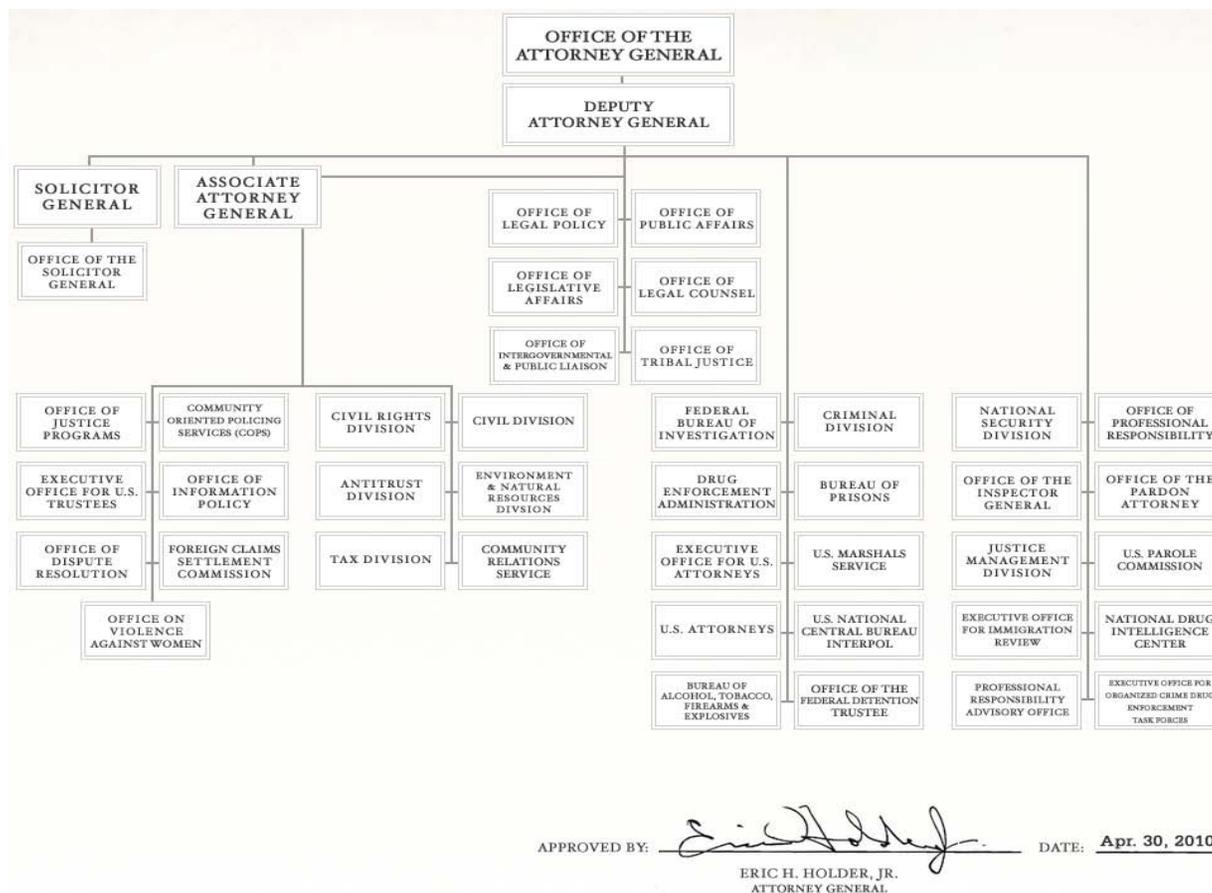
Non-Personnel Item	Unit	Quantity	FY 2013 Request (\$000)	FY 2014 Net Annualization (change from 2013) (\$000)	FY 2015 Net Annualization (change from 2014) (\$000)
IT Savings			-28	0	0
Total Non-Personnel			-28	0	

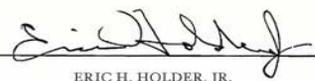
Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non-Personnel (\$000)	Total (\$000)	FY 2014 Net Annualization (change from 2013) (\$000)	FY 2015 Net Annualization (change from 2014) (\$000)
Current Services	0	0	0	0	1,500	1,500	0	0
Decreases					-28	-28	0	0
Grand Total	0	0		0	1,472	1,472	0	0

VII. EXHIBITS

A: Organizational Chart



APPROVED BY:  DATE: Apr. 30, 2010
 ERIC H. HOLDER, JR.
 ATTORNEY GENERAL

B: Summary of Requirements

Summary of Requirements
 General Administration
 Salaries and Expenses
 (Dollars in Thousands)

	FY 2013 Request		
	Perm. Pos.	FTE	Amount
2011 Enacted	569	554	\$118,251
2012 Enacted	557	557	110,822
2012 Rescissions			
Total 2012	557	557	110,822
Adjustments to Base			
Transfers:			
Transfer of JCON and JCON S/TS to components			433
Transfer of funding from various components for OIP	43	43	6,188
Transfer of funding from various components for PRAO	18	18	4,364
Transfer of funding from ODR for OLP	3	3	795
Transfer of funding from EOUSA for OPR	3	3	618
Transfer of funding for OTJ	4	4	1,086
Subtotal Transfers:	71	71	13,484
Increases:			
Pay and Benefits			1,011
Domestic Rent and Facilities			1,671
Subtotal Increases	0	0	2,682
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 Increases	5	3	707
Offsets:			
IT Savings			(28)
Subtotal Offsets	0	0	(28)
Total Program Changes	5	3	679
2013 Total Request	633	631	127,667
2012 - 2013 Total Change	76	74	16,845

NOTE: All FTE numbers in this table reflect authorized FTE, which is the total number of FTE available to a component. Because the FY 2013 President's Budget Appendix builds the FTE request using actual FTE rather than authorized, it may not match the FY 2012 FTE enacted and FY 2013 FTE request reflected in this table.

Summary of Requirements
General Administration
Salaries and Expenses
(Dollars in Thousands)

	2011 Appropriation Enacted w/Rescissions			2012 Enacted			2013 Adjustments to Base and Technical Adjustments			2013 Current Services			2013 Increases			2013 Offsets			2013 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Estimates by budget activity																					
Department Leadership	71	62	18,924	71	71	18,401			213	71	71	18,614							71	71	18,614
Intergov Relations/External Affairs	49	49	\$8,385	46	46	8,142	4	4	1,384	50	50	9,526	5	3	707				55	53	10,233
Exec Support/Prof Resp	58	58	12,402	58	58	12,971	67	67	12,140	125	125	25,111							125	125	25,111
Justice Management Division	391	385	78,540	382	382	71,308			2,429	382	382	73,737						-28	382	382	73,709
Total	569	554	\$118,251	557	557	\$110,822	71	71	\$16,166	628	628	\$126,988	5	3	\$707	0	0	-\$28	633	631	\$127,667
Reimbursable FTE		97			90			(61)			29									29	
Total FTE		651			647			10			657			3			0			660	

C: Program Increases/Offsets By Decision Unit

FY 2013 Program Increases/Offsets By Decision Unit General Administration (Dollars in Thousands)

Program Increases	Location of Description by Decision Unit	Intergov Relations/External Affairs				Justice Mgt Division				Total Increases
		Pos.	Agt./Atty.	FTE	Amount	Pos.	Agt./Atty.	FTE	Amount	
Office of Tribal Justice	IR/EA	5	4	3	707					707
Total Program Increases		5	4	3	\$707	0	0	0	\$0	\$707
Program Offsets	Location of Description by Decision Unit	Intergov Relations/External Affairs				Justice Mgt Division				Total Offsets
		Pos.	Agt./Atty.	FTE	Amount	Pos.	Agt./Atty.	FTE	Amount	
IT Savings	JMD								(28)	(28)
Total Offsets		0	0	0	\$0	0	0	0	(\$28)	(\$28)

D: Resources by DOJ Strategic Goal and Strategic Objective

**Resources by Department of Justice Strategic Goal/Objective
General Administration
(Dollars in Thousands)**

Strategic Goal and Strategic Objective	2011 Appropriation Enacted		2012 Enacted		2013 Current Services		2013				2013 Request	
	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Increases		Offsets		Direct, Reimb. Other FTE	Direct Amount \$000s
							Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s		
Goal 3: Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal, State, Local, Tribal and International Levels 3.1 Promote and strengthen relationships and strategies for the administration of justice with state, local, tribal and international law enforcement												
Subtotal, Goal 3	0	0	0	0	4	1,086	3	707	0	0	7	1,793
Goal 4: Enabling	651	118,251	647	110,822	653	125,902			(28)		653	125,874
GRAND TOTAL	651	\$118,251	647	\$110,822	657	\$126,988	3	\$707	0	(\$28)	660	\$127,667

E. Justification for Base Adjustments

Justification for Base Adjustments General Administration

	<u>POS</u>	<u>FTE</u>	<u>Amount</u>
<u>Transfers</u>			
A transfer of \$433,000 is included in support of the Department's Justice Consolidated Office Network (JCON) and JCON S/TS programs which will be moved to the Working Capital Fund and provided as a billable service in FY 2013.			433,000
Transfers from various contributing components for the establishment of the Professional Responsibility Advisory Office (PRAO) as an appropriated account within the General Administration Appropriation.	18	18	4,364,000
Transfers from various contributing components for the establishment of the Office of Information Policy (OIP) as an appropriated account within the General Administration Appropriation.	43	43	6,188,000
Transfer of 3 positions from the Office of Dispute Resolution to the Office of Legal Policy within the General Administration Appropriation in order to achieve efficiencies which will allow the Department to effectively manage the increasing demand for Alternative Dispute Resolution.	3	3	795,000
Transfer of 3 positions from the Executive Office of United States Attorneys to the Office of Professional Responsibility within the General Administration Appropriation to permanently fund positions that have been filled by detailees over the last several years.	3	3	618,000
Office of Tribal Justice. The Department is requesting that \$1,238,235 and four positions/FTE be transferred from the following appropriations to the General Administration appropriation to fund OTJ: \$489,144 and two positions/FTE from the Executive Office for U.S. Attorneys appropriation, \$597,083 and two positions/FTE from General Legal Activities (\$336,425 and one pos/FTE from the Criminal Division and \$260,658 and 1 pos/FTE from the Civil Rights Division), and \$152,008 from the Justice Management Division within the General Administration appropriation.	4	4	1,086,000
<u>Increases</u>			
<u>2013 Pay Raise.</u> This request provides for a proposed 0.5 percent pay raise to be effective in January of 2013. The increase only includes the general pay raise. The amount request, \$253,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$177,100 for pay and \$75,900 for benefits.)			253,000
<u>Retirement.</u> Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on OPM government-wide estimates, we project that the DOJ workforce will convert from CSRS to FERS at a rate of 1.3 percent per year. The requested increase of \$153,000 is necessary to meet our increased retirement obligations as a result of this conversion.			153,000
<u>FERS Rate Increase.</u> On June 11, 2010, the Board of Actuaries of the Civil Service Retirement System recommended a new set of economic assumptions for the Civil Service Retirement System (CSRS) and the Federal Employees Retirement System (FERS). In accordance with this change, effective October 1, 2011 (FY 2012), the total Normal Cost of Regular retirement under FERS will increase from the current level of 12.5% of pay to 12.7%. The total FERS contribution for Law Enforcement retirement will increase from 27.0% to 27.6%. This will result in new agency contribution rates of 11.9% for normal costs (up from the current 11.7%) and 26.3% for law enforcement personnel (up from the current 25.7%). The amount requested, \$104,000, represents the funds needed to cover this increase.			104,000
<u>Employees Compensation Fund.</u> The -28,000 decrease reflects payments to the Department of Labor for injury benefits paid in the past year under the Federal Employee Compensation Act. This estimate is based on the first quarter of prior year billing and current year estimates.			-28,000
<u>Health Insurance.</u> Effective January 2013, this component's contribution to Federal employees' health insurance premiums increased by 7.3 percent. Applied against the 2011 estimate of \$3,367,106, the additional amount required is \$247,000.			247,000

	<u>POS</u>	<u>FTE</u>	<u>Amount</u>
<u>Changes in Compensable Days.</u> The decreased cost for one compensable day in FY 2013 compared to FY 2012 is calculated by dividing the FY 2012 estimated personnel compensation \$195,600 and applicable benefits \$84,600 by 261 compensable days.			282,000
<u>General Services Administration (GSA) Rent.</u> GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$1,598,000 is required to meet our commitment to GSA. The costs associated with GSA rent were derived through the use of an automated system, which uses the latest inventory data, including rate increases to be effective in FY 2013 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. GSA provided data on the rate increases.			1,598,000
<u>Security Charges.</u> Guard Service includes those costs paid directly by DOJ and those paid to Department of Homeland Security (DHS). The requested increase of \$73,000 is required to meet our commitment to DHS and other security costs.			73,000
Total ATB:	71	71	16,166,000

F: Crosswalk of 2011 Availability

Crosswalk of 2011 Availability

General Administration

Salaries and Expenses

(Dollars in Thousands)

Decision Unit	FY 2011 Enacted Without Balance Rescissions			Balance Rescissions			Reprogrammings / Transfers			Carryover Amount	Recoveries Amount	2011 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount			Pos.	FTE	Amount
Department Leadership	71	62	18,924									71	62	18,924
Intergov Relations/External Affairs	49	49	8,385									49	49	8,385
Exec Support/Professional Resp	58	58	12,402									58	58	12,402
Justice Management Division	391	385	78,540									391	385	78,540
GA-X								1,317	464	147		0	0	1,928
TOTAL	569	554	\$118,251	0	0	\$0	0	0	\$1,317	\$464	\$147	569	554	\$120,179
Reimbursable FTE		97											97	
Total FTE		651			0			0					651	
Other FTE														
LEAP													0	
Overtime													0	
Total Compensable FTE		651			0			0					651	

G: Crosswalk of 2012 Availability

Crosswalk of 2012 Availability
 General Administration
 Salaries and Expenses
 (Dollars in Thousands)

Decision Unit	FY 2012 Enacted Without Rescissions			Rescissions			Reprogrammings / Transfers			Carryover	Recoveries	2012 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Amount	Amount	Pos.	FTE	Amount
Department Leadership	71	71	18,401									71	71	18,401
Intergov Relations/External Affairs	46	46	8,142									46	46	8,142
Exec Support/Professional Resp	58	58	12,971				3	3	795			61	61	13,766
Justice Management Division	382	382	71,308									382	382	71,308
GA-X										601				601
TOTAL	557	557	\$110,822	0	0	\$0	3	3	\$795	\$601	\$0	560	560	\$112,218
Reimbursable FTE		90											90	
Total FTE		647			0			3					650	
Other FTE														
LEAP		0			0			0					0	
Overtime		0			0			0					0	
Total Compensable FTE		647			0			3					650	

H: Summary of Reimbursable Resources

Collections by Source	2011 Enacted			2012 Planned			2013 Request			Increase/Decrease				
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount		
Alcohol, Tobacco, Firearms and Explosives			601			717			457	0	0	(260)		
Antitrust			462			599			293	0	0	(306)		
Asset Forfeiture Fund			8			10			5	0	0	(5)		
Bureau of Prisons			2,470			3,437			1,751	0	0	(1,686)		
Community Relations Service			16			5			9	0	0	4		
Community Oriented Policing Services (COPS)			386			17			15	0	0	(2)		
Department of State			217			218			218	0	0	(0)		
Drug Enforcement Administration			821			907			568	0	0	(339)		
Executive Office for Immigration Review			704			701			446	0	0	(255)		
Federal Bureau of Investigation			4,461			6,042			3,179	0	0	(2,863)		
General Legal Activities			4,780			3,264			1,320	0	0	(1,944)		
National Security Division			734			1,020			466	0	0	(554)		
Office of the Inspector General			113			199			73	0	0	(126)		
Office of Justice Programs			1,484			115			995	0	0	880		
Office of Legal Counsel			29			38			15	0	0	(23)		
Office of the Pardon Attorney			57			78			16	0	0	(62)		
Office of Violence Against Women			295			230			8	0	0	(222)		
Organized Crime and Drug Enforcement Task Force			7			3			39	0	0	36		
U.S. Attorneys			5,298			5,809			3,414	0	0	(2,395)		
U.S. Marshals Service			382			501			354	0	0	(147)		
U.S. Parole Commission			116			9			8	0	0	(1)		
U.S. Trustees			224			279			154	0	0	(125)		
			0	97	\$23,666	0	90	\$24,200	0	29	\$13,803	0	(61)	(\$10,397)

I: Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

General Administration

Salaries and Expenses

Category	2011 Enacted		2012 Enacted		2013 Request					
	Total Authorized	Total Reimbursable	Total Authorized	Total Reimbursable	ATBs	Program Increases	Program Decreases	Total Pr. Changes	Total Authorized	Total Reimbursable
Personnel Management (200-299)	27	1	27	1	1	0	0	0	28	0
Clerical and Office Services (300-399)	224	18	212	11	21	1	0	1	234	5
Accounting and Budget (500-599)	41	1	41	1	1	0	0	0	42	0
Attorneys (905)	135	30	135	30	40	4	0	4	179	4
Paralegals / Other Law (900-998)	16	20	16	20	8	0	0	0	24	5
Information & Arts (1000-1099)	12	8	12	8	0	0	0	0	12	3
Business & Industry (1100-1199)	26	0	26	0	0	0	0	0	26	0
Library (1400-1499)	43	9	43	9	0	0	0	0	43	5
Equipment/Facilities Services (1600-1699)	1	4	1	4	0	0	0	0	1	4
Supply Services (2000-2099)	3	0	3	0	0	0	0	0	3	0
Miscellaneous Operations (010-099)	41	6	41	6	0	0	0	0	41	3
Total	569	97	557	90	71	5	0	5	633	29
Headquarters (Washington, D.C.)	557	97	545	90	71	5		5	621	29
U.S. Field	0	0	0	0	0	0	0	0	0	0
Foreign Field	12	0	12	0	0	0	0	0	12	0
Total	569	97	557	90	71	5	0	5	633	29

J: Financial Analysis of Program Changes

Financial Analysis of Program Changes

General Administration

Salaries and Expenses

(Dollars in Thousands)

	Intergovernmental Relations/External Affairs		Justice Management Division		Program Changes	
	Tribal Justice		IT Savings			
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Grades:						
GS-15	3	468	0	0	3	468
GS-13	2	202	0	0	2	202
Total positions & annual amount	5	670	0	0	5	670
Lapse (-)	(3)	(335)	0	0	(3)	(335)
Other personnel compensation	0	0	0	0	0	0
Total FTE & personnel compensation	3	335	0	0	3	335
Personnel benefits	0	101	0	0	0	101
Travel and transportation of persons	0	136	0	0	0	136
Communication, rents, and utilities	0	14	0	0	0	14
Other services	0	21	0	(28)	0	(7)
Supplies and materials	0	5	0	0	0	5
Equipment	0	95	0	0	0	95
Total, 2013 Program Changes Requested	3	\$707	0	(\$28)	3	\$679

K: Summary of Requirements by Grade

Summary of Requirements by Grade
 General Administration
 Salaries and Expenses

Grades and Salary Ranges	2011 Enacted w/Rescissions		2012 Enacted		2013 Request		Increase/Decrease	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Executive Level, \$145,700 - 199,700	5		5		5		0	
SES, \$119,554 - 179,700	43		43		47		4	
GS-15, \$123,758 - 155,500	112		112		138		26	
GS-14, \$105,211 - 136,771	87		86		100		14	
GS-13, \$89,033 - 115,742	92		90		105		15	
GS-12, \$74,872 - 97,333	60		57		60		3	
GS-11, \$62,467 - 81,204	38		34		39		5	
GS-10, \$56,857 - 73,917	7		7		7		0	
GS-9, \$51,630 - 67,114	31		30		31		1	
GS-8, \$46,745 - 60,765	35		34		34		0	
GS-7, \$42,209 - 54,875	25		25		30		5	
GS-6, \$37,983 - 49,375	6		6		8		2	
GS-5, \$34,075 - 44,293	14		14		15		1	
GS-4, \$30,456 - 39,590	11		11		11		0	
GS-3, \$27,130 - 35,269	2		2		2		0	
GS-2, \$24,865 - 31,292	1		1		1		0	
GS-1, \$22,115 - 27,663	0		0		0		0	
Total, Appropriated Positions	569		557		633		76	
Average SES Salary		\$163,546		\$163,546		\$163,546		\$0
Average GS Salary		\$96,276		\$96,612		\$98,247		\$1,635
Average GS Grade		12		12		13		\$1

L: Summary of Requirements by Object Class

Summary of Requirements by Object Class

General Administration

Salaries and Expenses

(Dollars in Thousands)

Object Classes	2011 Actuals		2012 Estimate		2013 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation	523	\$57,775	557	\$58,151	631	\$67,000	74	\$8,849
11.3 Other than full-time permanent		1,028		1,389		1,600	0	211
11.5 Total, Other personnel compensation	0	1,840	0	1,194	0	1,840	0	646
<i>Overtime</i>		501		451		501	0	50
<i>Other Compensation</i>		1,339		743		1,339	0	596
11.8 Special personal services payments							0	0
Total	523	60,643	557	60,734	631	70,440	74	9,706
Other Object Classes:								
12.0 Personnel benefits		15,456		15,193		17,850		2,657
21.0 Travel and transportation of persons		939		925		2,025		1,100
22.0 Transportation of things		2,754		2,014		2,514		500
23.1 GSA rent		15,867		16,622		19,220		2,598
23.2 Moving/Lease Expirations/Contract Parking		753		753		600		(153)
23.3 Comm., util., & other misc. charges		1,809		1,946		1,846		(100)
24.0 Printing and reproduction		44		44		111		67
25.1 Advisory and assistance services		975		960		1,033		73
25.2 Other services		3,980		4,504		4,504		0
25.3 Purchases of goods & services from Government accounts (Antennas, DHS Sec. Etc.)		5,109		5,505		5,301		(204)
25.4 Operation and maintenance of facilities		1,327		0		0		0
25.5 Research and development contracts								0
25.7 Operation and maintenance of equipment		361		0				0
26.0 Supplies and materials		2,602		1,623		1,623		0
31.0 Equipment		687		600		600		0
Total obligations		\$113,306		\$111,423		\$127,667		\$16,244
Unobligated balance, start of year		(464)		(601)				
Unobligated balance, end of year - Expired		5,566						
Unobligated balance, end of year - Unexpired		601						
Recoveries of prior year obligations		(147)						
Transfers		1,317						
Total DIRECT requirements		120,179		110,822		127,667		
Reimbursable FTE:								
Full-time permanent	83	\$9,271	90	\$10,053	29	\$3,239		
23.1 GSA rent (Reimbursable)		\$1,402		\$1,520		\$490		
25.3 DHS Security (Reimbursable)		\$16		\$17		\$6		

M. Status of Congressionally Requested Studies, Reports, and Evaluations

General Administration

Salaries and Expenses

(Dollars in Thousands)

Status of Congressionally Requested Studies, Reports, and Evaluations

1. The Conference Report associated with the FY 2012 Consolidated and Further Appropriations Act, page 19, directs the Attorney General to submit a report on how DOJ will use the tribal consultation process to further streamline and coordinate programs and funding opportunities for Native Americans, both within DOJ and with relevant programs of the Department of Interior. Target response to Committee March 2012.