



## General Administration (GA)

### FY 2010 Budget Request At A Glance

FY 2009 Enacted:	\$105.8 million (542 positions)
Current Services Adjustments:	+\$8.7 million (8.2% above FY 2009 Enacted)
Program Changes:	+\$64.0 million
FY 2010 Budget Request:	\$178.5 million (561 positions)
Change from FY 2009 Enacted:	+\$72.7 million (+68.7%) (+19 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 budget request for FY 2010 totals \$178.5 million, which includes \$118.5 million for General Administration, a 12 percent increase from the FY 2009 enacted level, plus a \$60 million "post-GTMO" enhancement for activities related to detainees currently housed at Guantanamo Bay. In addition, DOJ is requesting \$30.0 million in supplemental funds for the implementation of the Executive Orders related to the GTMO detainees in FY 2009.

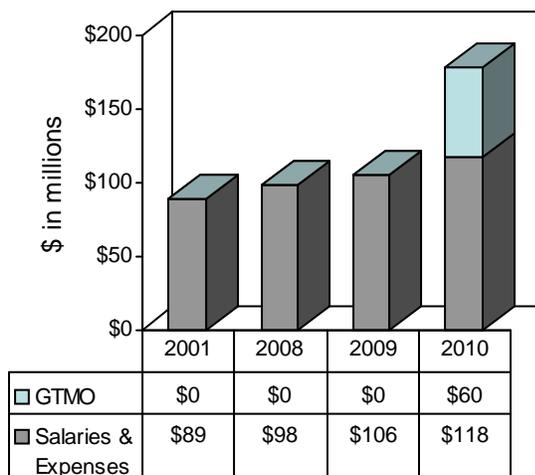
#### Organization:

The GA appropriation includes the following Offices: Attorney General, Deputy Attorney General, Privacy and Civil Liberties, Associate Attorney General, Public Affairs, Legislative Affairs, Information and Policy, Intergovernmental and Public Liaison, Legal Policy, Professional Responsibility and the Professional Responsibility Advisory Office. The 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.

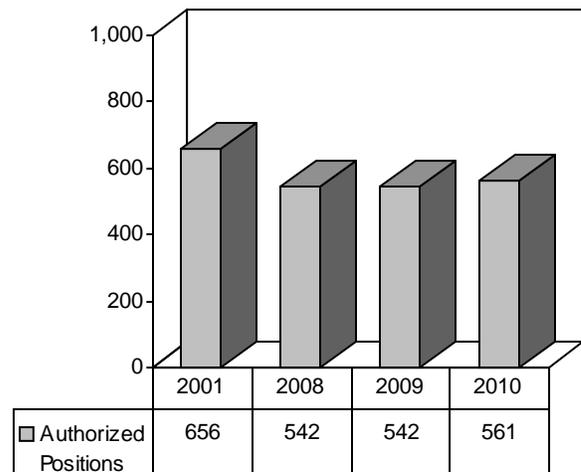
#### Personnel:

The GA's direct authorized positions for FY 2010 total 561 positions. Of the total authorized positions, 549 are located in domestic offices and 12 are in foreign offices. GA's FY 2010 request includes an increase of 19 positions over the FY 2009 level of 542 direct authorized positions.

Funding (FY 2001 - 2010)



Personnel (FY 2001 - 2010)



**FY 2010 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.

- For the last few years, the Department has been involved in supporting operations in Iraq working through the Rule of Law Coordinator and the Justice Attaché to the Embassy.
- More recently, the Department became involved in implementing three Executive Orders. The Department has been directed to process all of the Guantanamo Bay Naval Base (GTMO) detainees in order to close the compound within one year and also to review detention and interrogation policies. Three task forces have been established and JMD is serving as the administrative lead. Deadlines for the effort required by the three task forces are very tight. A request for \$30.0 million for the GA appropriation for the implementation of the Executive Orders has been included in the FY 2009 Supplemental.
- Through FY 2009, funding for the National Drug Intelligence Center (NDIC) has been transferred from the Department of Defense to the GA appropriation for execution each year. The NDIC request is being submitted as a separate appropriation within DOJ for FY 2010.

**FY 2010 Program Changes:**

**Post-GTMO Activities:** \$60.0 million for activities related to detainees currently housed in Guantanamo Bay. These additional resources are needed as a result of the closure of detention facilities at GTMO and the potential transfer of some detainees to the U.S. Justice System. Resources are needed for the United States Attorneys and the National Security Division for prosecution activities. The U.S. Marshals Service and the Office of the Federal Detention Trustee will need funds to safely house and transport the detainees as well as to ensure safety of courthouses, and the Bureau of Prisons must be prepared in the event that detainees currently held at GTMO are convicted and incarcerated in the BOP facilities. Funds will be transferred from the GA appropriation to the agencies as required. The requested program enhancement will establish a baseline for this initiative and serves as an initial estimate until the results of the task forces are known.

**Rule of Law Coordinator's Office:** \$4.0 million and 19 positions (11 attorneys) to support the DOJ Rule of Law (ROL) Coordinator's Office. The ROL Coordinator oversees the work of more than 300 personnel under Chief of Mission authority, coordinates these efforts with the Multi-National Forces Iraq to ensure a unified effort, and serves as an advisor to the Ambassador on justice-related issues. This request includes funding for 12 positions in Iraq and 7 positions in Washington, DC. The ROL positions are currently funded from base resources of DOJ components via reimbursable agreements, which is not a sustainable position in the long-term. The requested program enhancement will establish a baseline for this initiative.

**Financial Snapshot 2008**

Clean Opinion on Financial Statements	Yes
Timely Financial Reporting	Yes
Material Weaknesses	None

**GENERAL ADMINISTRATION**

(Dollars in Thousands)

	Salaries and Expenses			NDIC*			TOTAL		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2008 Appropriation	542	544	\$97,832	0	239	\$39,000	542	783	\$136,832
2008 Rescission	0	0	-7,400	0	0	0	0	0	-7,400
<b>2008 Enacted with Rescissions</b>	<b>542</b>	<b>544</b>	<b>90,432</b>	<b>0</b>	<b>239</b>	<b>39,000</b>	<b>542</b>	<b>783</b>	<b>129,432</b>
<b>2009 Enacted</b>	<b>542</b>	<b>544</b>	<b>105,805</b>	<b>0</b>	<b>239</b>	<b>44,000</b>	<b>542</b>	<b>783</b>	<b>149,805</b>
<b>2010 Request</b>	<b>561</b>	<b>554</b>	<b>178,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>561</b>	<b>554</b>	<b>178,488</b>
<b>Change 2010 from 2009 Enacted</b>	<b>19</b>	<b>10</b>	<b>72,683</b>	<b>0</b>	<b>-239</b>	<b>-44,000</b>	<b>19</b>	<b>-229</b>	<b>28,683</b>
<b>Technical Adjustments</b>									
Program Base Adjustment	0	0	0	0	-239	-44,000	0	-239	-44,000
<b>Total Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-239</b>	<b>-44,000</b>	<b>0</b>	<b>-239</b>	<b>-44,000</b>
<b>Adjustments to Base</b>									
Increases:									
Pay and Benefits	0	0	1,745	0	0	0	0	0	1,745
Domestic Rent and Facilities	0	0	5,431	0	0	0	0	0	5,431
Other Adjustments	0	0	1,507	0	0	0	0	0	1,507
<b>Total Adjustments to Base</b>	<b>0</b>	<b>0</b>	<b>8,683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,683</b>
<b>Total Adjustments to Base and Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>8,683</b>	<b>0</b>	<b>-239</b>	<b>-44,000</b>	<b>0</b>	<b>-239</b>	<b>-35,317</b>
<b>2010 Current Services</b>	<b>542</b>	<b>544</b>	<b>114,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>542</b>	<b>544</b>	<b>114,488</b>
<b>Program Changes</b>									
Increases:									
Post-GTMO Activities	0	0	60,000	0	0	0	0	0	60,000
Rule of Law Coordinator's Office	19	10	4,000	0	0	0	19	10	4,000
<b>Total Program Changes</b>	<b>19</b>	<b>10</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>10</b>	<b>4,000</b>
<b>2010 Request</b>	<b>561</b>	<b>554</b>	<b>118,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>561</b>	<b>554</b>	<b>118,488</b>
<b>Change 2010 from 2009 Enacted</b>	<b>19</b>	<b>10</b>	<b>12,683</b>	<b>0</b>	<b>-239</b>	<b>-44,000</b>	<b>19</b>	<b>-229</b>	<b>-31,317</b>

\*NDIC is being requested as a separate appropriation in FY 2010.

**GENERAL ADMINISTRATION  
SALARIES AND EXPENSES**

(Dollars in thousands)

Comparison by activity and program	2009 Enacted			2010 Current Services		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Department Leadership	46	47	\$13,213	46	47	\$14,693
2. Intergov Relations/External Affairs	52	52	7,834	52	52	8,101
3. Exec Support/Prof Responsibility	56	56	12,254	56	56	12,715
4. Justice Management Division	388	389	72,504	388	389	78,979
<b>Total</b>	<b>542</b>	<b>544</b>	<b>\$105,805</b>	<b>542</b>	<b>544</b>	<b>\$114,488</b>
Reimbursable FTE	0	97	0	0	97	0
<b>Grand Total</b>	<b>542</b>	<b>641</b>	<b>\$105,805</b>	<b>542</b>	<b>641</b>	<b>\$114,488</b>

Comparison by activity and program	Total Program Changes			2010 Request*		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Department Leadership	19	10	\$4,000	65	57	\$18,693
2. Intergov Relations/External Affairs	0	0	0	52	52	8,101
3. Exec Support/Prof Responsibility	0	0	0	56	56	12,715
4. Justice Management Division	0	0	0	388	389	78,979
5. Post-GTMO Activities	0	0	60,000	0	0	60,000
<b>Total</b>	<b>19</b>	<b>10</b>	<b>\$64,000</b>	<b>561</b>	<b>554</b>	<b>\$178,488</b>
Reimbursable FTE	0	97	0	0	97	0
<b>Grand Total</b>	<b>19</b>	<b>107</b>	<b>\$64,000</b>	<b>561</b>	<b>651</b>	<b>\$178,488</b>

\* The decision unit totals vary from the FY 2010 President's Budget Appendix due to a correction to display the Rule of Law enhancement within Department Leadership. This correction will be published in the FY 2010 President's Budget errata document.

**GENERAL ADMINISTRATION  
NDIC**

(Dollars in thousands)

Comparison by activity and program	2009 Enacted			2010 Current Services		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. NDIC	0	239	\$44,000	0	0	\$0
<b>Grand Total</b>	<b>0</b>	<b>239</b>	<b>\$44,000</b>	<b>0</b>	<b>0</b>	<b>\$0</b>

Comparison by activity and program	Total Program Changes			2010 Request		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. NDIC	0	0	\$0	0	0	\$0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>

\*NDIC is being requested as a separate appropriation in FY 2010.