



General Administration (GA)

FY 2016 Budget Request At A Glance

FY 2015 Enacted:	\$111.5 million (571 positions; 146 attorneys)
Current Services Adjustments:	+\$4.9 million
Program Changes:	+\$3.0 million
FY 2016 Budget Request:	\$119.4 million (586 positions; 154 attorneys)
Change From FY 2015 Enacted:	+\$7.9 million (+7.1%) (+15 positions; +8 attorneys)

Mission:

The primary mission of GA 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.

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.

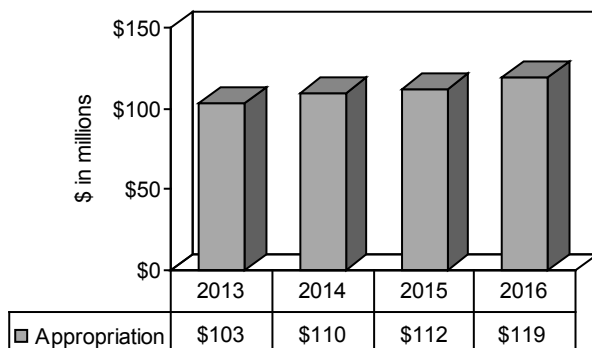
Resources:

The FY 2016 budget request for GA totals \$119.4 million, which is a 7.1% increase over the FY 2015 Enacted.

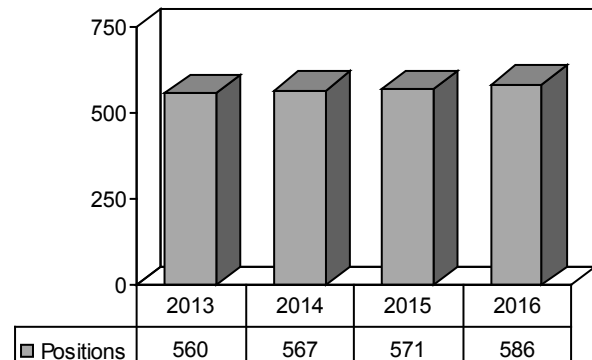
Personnel:

The GA's direct positions for FY 2016 total 586 positions. GA's FY 2016 request includes an increase of 15 positions over the FY 2015 Enacted of 571 direct positions.

Funding (FY 2013 - 2016)



Personnel (FY 2013 - 2016)



FY 2016 Strategy:

The Department's leadership develops policies regarding the administration of justice in the United States, and directs and oversees the administration and operation of the Department's bureaus, offices, and divisions, to ensure DOJ's success in meeting its strategic goals. The Department's responsibilities and priorities continue to evolve in response to current challenges. Whenever new tasks are undertaken by the Department, the Department's leadership and other supporting offices must develop the policies and oversee their implementation.

The Department has begun to strategically restore staffing levels, which declined over the last few years due to funding constraints. In FY 2016, a sustainable staffing level will have been achieved and the Department will be able to focus on directing GA resources to those program areas whose mission has outgrown their affordable staffing level. Areas such as privacy compliance, professional responsibility, and legislative review, as well as access to justice and tribal justice have continued to grow in scope and importance.

FY 2016 Program Changes:

Department Coordination, Analysis and Compliance: \$3.0 million and 14 positions (7 attorneys)
Funding and staffing to strengthen the Department leadership's oversight functions by providing additional staff in support of data analysis (7 positions in the Office of Legal Policy), to improve coordination (1 position in the Office of Tribal Justice and 1 position in Access to Justice) and improve compliance functions (3 positions in the Office of Privacy and Civil Liberties and 2 positions in the Professional Responsibility Advisory Office). The current services for this initiative are \$10 million and 46 positions (32 attorneys).

General Administration

(Dollars in Thousands)

	General Administration		
	Pos	FTE	Amount
2014 Appropriation	567	453	110,000
2015 Enacted	571	484	111,500
2016 Request	586	497	119,437
Change 2016 from 2015 Enacted	15	13	7,937
Technical Adjustments			
Total Technical Adjustments	0	0	0
Base Adjustments			
Pay & Benefits	1	1	3,679
Domestic Rent & Facilities	0	0	1,213
Total Base Adjustments	1	1	4,892
2016 Current Services	572	485	116,392
Program Changes			
Increases:			
Department Coordination, Analysis and Compliance	14	12	3,045
Subtotal, Program Increases	14	12	3,045
Decreases:			
Subtotal, Program Decreases	0	0	0
Total Program Changes	14	12	3,045
2016 Request	586	497	119,437

General Administration

(Dollars in Thousands)

Comparison by activity and program	2015 Enacted			2016 Current Services		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
Department Leadership	72	55	18,066	72	55	18,551
Intergovernmental Relations & External Affairs	52	44	9,393	53	45	10,892
Executive Support and Professional Responsibility	65	57	13,260	65	57	13,670
Justice Management Division	382	328	70,781	382	328	73,279
General Administration - No-Year	0	0	0	0	0	0
Total	571	484	111,500	572	485	116,392
Reimbursable FTE	0	68	0	0	68	0
Grand Total	571	552	111,500	572	553	116,392

Comparison by activity and program	2016 Total Program Changes			2016 Request		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
Department Leadership	4	3	439	76	58	18,990
Intergovernmental Relations & External Affairs	1	1	374	54	46	11,266
Executive Support and Professional Responsibility	9	8	1,735	74	65	15,405
Justice Management Division	0	0	497	382	328	73,776
General Administration - No-Year	0	0	0	0	0	0
Total	14	12	3,045	586	497	119,437
Reimbursable FTE	0	0	0	0	68	0
Grand Total	14	12	3,045	586	565	119,437