

GENERAL ADMINISTRATION

(Dollars in Thousands)

	SALARIES AND EXPENSES			NDIC*			TOTAL		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2007 Enacted	556	564	97,832	0	239	39,000	556	803	136,832
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
2008 Enacted (with Rescission)	542	544	90,432	0	239	39,000	542	783	129,432
2009 Request	542	544	105,805	0	120	19,500	542	664	125,305
Change 2009 from 2008 Enacted (with Rescission)	0	0	15,373	0	-119	-19,500	0	-119	-4,127
Technical Adjustments									
Restoration of 2008 Rescission	0	0	7,400	0	0	0	0	0	7,400
Total Technical Adjustments	0	0	7,400	0	0	0	0	0	7,400
Adjustments to Base									
Transfers:									
NDIC Transfer from DOD	0	0	0	0	120	19,500	0	120	19,500
Subtotal Transfers	0	0	0	0	120	19,500	0	120	19,500
Increases:									
2009 pay raise (2.9%)	0	0	1,386	0	0	0	0	0	1,386
2008 pay raise annualization (3.5%)	0	0	658	0	0	0	0	0	658
Retirement	0	0	53	0	0	0	0	0	53
Health Insurance	0	0	84	0	0	0	0	0	84
Employee Accident Compensation Fund	0	0	176	0	0	0	0	0	176
GSA Rent	0	0	1,414	0	0	0	0	0	1,414
DHS Security Charge	0	0	6	0	0	0	0	0	6
Base Program Cost Adjustment	0	0	3,340	0	0	0	0	0	3,340
Postage	0	0	1	0	0	0	0	0	1
Government Printing Office (GPO)	0	0	1	0	0	0	0	0	1
JUTNET	0	0	1,100	0	0	0	0	0	1,100
Subtotal Increases	0	0	8,219	0	0	0	0	0	8,219
Decreases:									
Change in Compensable Days	0	0	-246	0	0	0	0	0	-246
Subtotal Decreases	0	0	-246	0	0	0	0	0	-246
Total Adjustments to Base	0	0	7,973	0	120	19,500	0	120	27,473
Total Adjustments to Base and Technical Adjustments	0	0	15,373	0	120	19,500	0	120	34,873
2009 Current Services	542	544	105,805	0	120	19,500	542	664	125,305
2009 Request	542	544	105,805	0	120	19,500	542	664	125,305
Change 2009 from 2008 Enacted (with Rescission)	0	0	7,973	0	-119	-19,500	0	-119	-11,527

* The NDIC amount reflects the transfer of funds from the Intelligence Community Management Account to DOJ in 2007, 2008, and 2009. The amount identified in 2009 reflects a reduced amount for shutdown of the center.

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<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. Department Leadership	46	47	\$12,221	46	47	\$14,213	46	47	\$14,213	0	0	\$0
2. Intergov Relations/External Affairs	52	52	7,383	52	52	7,868	52	52	7,868	0	0	0
3. Executive Support/Professional Resp	56	56	11,402	56	56	12,220	56	56	12,220	0	0	0
4. Justice Management Division	<u>388</u>	<u>389</u>	<u>66,826</u>	<u>388</u>	<u>389</u>	<u>71,504</u>	<u>388</u>	<u>389</u>	<u>71,504</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	542	544	97,832	542	544	105,805	542	544	105,805	0	0	0
Reimbursable FTE	<u>0</u>	<u>97</u>	<u>0</u>	<u>0</u>	<u>97</u>	<u>0</u>	<u>0</u>	<u>97</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grand Total	542	641	97,832	542	641	105,805	542	641	105,805	0	0	0
NDIC	0	239	39,000	0	120	19,500	0	120	19,500	0	-119	-19,500

Program direction and policy coordination - The Attorney General of the United States is responsible for leading the Department of Justice in accomplishing its missions. The Attorney General is assisted by the Deputy Attorney General, the Associate Attorney General, Department policy-level officials, and the Justice Management Division. The General Administration appropriation provides the resources for the programs and operations of the Attorney General, the Deputy Attorney General, the Associate Attorney General, and their Offices, several Senior Policy Offices, and the Justice Management Division.