

**U.S. Department of Justice**  
**FY 2009 PERFORMANCE BUDGET**  
**Congressional Submission**

**General Administration**

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## **I. Overview for General Administration**

For the General Administration (GA), the Department of Justice (DOJ) requests a total of 542 permanent positions (121 attorneys), 641 FTE (includes 97 reimbursable), and \$105,805,000 for FY 2009. There are no program increases requested. 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.usdoj.gov/jmd/2009justification/>."

For the General Administration (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, Privacy and Civil Liberties Office, and Associate Attorney General, 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 represent the United States in civil and criminal law matters, and 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, Information and Policy, Intergovernmental and Public Liaison, and the Professional Responsibility Advisory Office (PRAO). These offices conduct legal and policy analysis in support of initiatives necessary for DOJ to meet its strategic goals, in the many areas in which the Department has jurisdiction or responsibilities, and acts as liaison with Federal, State, local and international governments, law enforcement officials, the media and Congress on Department activities.

*Executive Support and Professional Responsibility* includes the Offices of Legal Policy (OLP), and the Office of Professional Responsibility (OPR). 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. In addition, 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, as noted above, GA's mission supports every aspect of the Department's strategic plan. GA's budget is integrated with its own priorities as well as the Department's Strategic Goals and Objectives.

## **II. Summary of Program Changes**

*No Program Changes Are Requested.*

### **III. Appropriations Language and Analysis of Appropriations Language**

#### **Appropriations Language**

For expenses necessary for the administration of the Department of Justice, \$105,805,000, of which not to exceed \$3,317,000 is for security and construction of Department of Justice facilities, to remain available until expended: Provided, That the Attorney General is authorized to transfer funds appropriated within General Administration to any office in this account: Provided further, That no appropriations for any office within General Administration shall be increased or decreased by more than 5 percent by all such transfers: Provided further, That \$14,313,000 is for Department Leadership; \$7,868,000 is for Intergovernmental Relations/External Affairs; \$12,220,000 is for Executive Support/Professional Responsibility; and \$71,404,000 is for the Justice Management Division: Provided further, That any change in funding greater than 5 percent shall be submitted for approval to the House and Senate Committees on Appropriations consistent with the terms of section 505 of this Act: Provided further, That this transfer authority is in addition to transfers authorized under section 505 of this Act.

#### **Analysis of Appropriations Language**

The following language has been deleted from the FY 2008 appropriations language for FY 2009:

“Provided further, That no appropriations for any office within General Administration shall be increased or decreased by more than 5 percent by all such transfers:”

This language has been proposed for deletion due to the inefficiencies it creates in managing financial resources within the General Administration. In the majority of cases, a 5 percent limit results in a small amount of funding. In order to react to budgetary demands throughout the fiscal year, it may be necessary to move funds to meet the needs of the Department.

It should also be noted that the decision unit amounts do not tie to MAX. Upon further analysis for the decision unit breakout, it was determined that initial calculations did not provide adequate resources in the proper areas. The amounts were recalculated, as identified in the summary of requirements, and the new decision unit amounts are reflected in the language above.



## IV. Decision Unit Justification

### A. Department Leadership

<i>Department Leadership</i>	<b>Perm. Pos.</b>	<b>FTE</b>	<b>Amount</b>
2007 Enacted with Rescissions	45	46	12,221
2008 Enacted	46	47	12,221
Adjustments to Base and Technical Adjustments	0	0	2,092
2009 Current Services	46	47	14,313
2009 Program Increases	0	0	0
2009 Request	46	47	14,313
<b>Total Change 2008-2009</b>	0	0	2,092

#### 1. Program Description

The Department Leadership Program includes the Office of the Attorney General (AG), the Office of the Deputy Attorney General (DAG), Privacy and Civil Liberties Office (PCLO), and the Office of the Associate Attorney General (ASG). 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 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.
- Manage the Department of Justice.
- 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.
- To develop, review, and oversee the Department's privacy policies and operations to ensure privacy compliance.

The Attorney General, 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 and 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 also supervises and directs the administration and operation of the DOJ, including the Federal Bureau of Investigation; Drug Enforcement Administration; Bureau of Alcohol, Tobacco, and Firearms; Bureau of Prisons; Office of Justice Programs; U.S. Attorneys; and U.S. Marshals Service.

The Deputy Attorney General 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 the second-ranking official 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 Privacy and Civil Liberties Office (PCLO) is responsible for refining the Department's policies related 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 PCLO 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 and will work with the Inspector General (IG) to ensure that all reports required by that Act regarding privacy and civil liberties are submitted.

The Associate Attorney General is appointed by the President and is subject to confirmation by the Senate. As the third-ranking official at the Department of Justice, the ASG is a principal member of the Attorney General's senior management team, and advises and assists the AG and DAG on the formulation and implementation of DOJ policies and programs. The ASG 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 ASG oversees the work of the Civil, Civil Rights, Antitrust, Tax, and Environment and Natural Resources Divisions. This office also has oversight responsibility for the Office of Justice Programs, the Office of Community Oriented Policing Services, the Office of Dispute Resolution, the Office of Information and Privacy, the Community Relations Service, the Executive Office for U.S. Trustees, and the General Administration.



## **B. Intergovernmental Relations/External Affairs**

<b>Department Leadership</b>	<b>Perm. Pos.</b>	<b>FTE</b>	<b>Amount</b>
2007 Enacted with Rescissions	56	56	7,383
2008 Enacted	52	52	7,383
Adjustments to Base and Technical Adjustments	0	0	485
2009 Current Services	52	52	7,868
2009 Program Increases	0	0	0
2009 Request	52	52	7,868
<b>Total Change 2008-2009</b>	<b>0</b>	<b>0</b>	<b>485</b>

### **1. Program Description**

The Executive Support and Professional Responsibility program consists of the Offices of Public Affairs (PAO), Legislative Affairs (OLA), Intergovernmental and Public Liaison (OIPL), as well as the Office of Information and Policy (OIP) and the Professional Responsibility Advisory Office (PRAO), which are currently fully reimbursable offices. These offices support a myriad of the Department of Justice strategic plan initiatives. Specifically, the general goals and objectives of the Executive Support/External Affairs program are:

- To improve the process of reviewing and clearing through the Department legislative proposals initiated by other agencies within the Administration.
- To maintain an efficient and responsive legislative liaison service operation.
- To provide support in advancing the Administration's overall legislative agenda.
- To assure policy consistency and coordination of Departmental initiatives, briefing materials, and policy statements.
- To disseminate timely, accurate information about the Department, the AG and the Administration's law enforcement priorities, policies and activities to the news media and the general public.
- To enhance and promote the enforcement goals of the Department through distribution of news releases, coordinating press conferences and telephone and video conferences announcing indictments, settlements, and statements on civil rights, environment, criminal, antitrust, and other Department enforcement activities.
- To 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 news media. PAO is responsible for ensuring the public is informed about the Department's activities and about the priorities and policies of the AG with regard to law enforcement and legal affairs. Its staff advises the AG and other Departmental officials on all aspects of media relations and communications issues. The Office also coordinates the public affairs units for Departmental component. 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

news 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 requiring 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 the federal judges and Department nominees, such as Assistant Attorney General and U.S. Attorneys.

The Office of Intergovernmental and Public Liaison (OIPL) coordinates the AG's and other leadership officials' relationships with state and local governments and the interest groups which represent them; provides advice on strategic planning of the AG's public appearances; performs speech writing duties for the AG and the DAG; provides event planning and consulting services to the AG and the DAG; and advises and assists the White House, as required, on these same issues. The Office is headed by a Director who is appointed by the AG.

The Office of Information and Policy (OIP) was established as an independent office in 1993. It manages departmental responsibilities related to the Freedom of Information Act (FOIA). These responsibilities include coordinating and implementing policy development and compliance government wide for the FOIA, and Department wide for the Privacy Act. The Office decides all appeals from denials by any Department component of access to information under these two Acts.

The Professional Responsibility Advisory Office (PRAO) is dedicated to resolving professional responsibility issues faced by Department attorneys and Assistant United States Attorneys. PRAO ensures prompt, consistent advice to Department leadership, government attorneys and Assistant United States 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 the District of Columbia and every state and territory, and other reference materials and serves as a central repository for briefs and pleadings as cases arise; provides coordination with the litigating components of the Department to defend attorneys in any disciplinary or other hearings where it is alleged that 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.

### C. Executive Support/Professional Responsibility

<i>Department Leadership</i>	<b>Perm. Pos.</b>	<b>FTE</b>	<b>Amount</b>
2007 Enacted with Rescissions	58	64	11,402
2008 Enacted	56	56	11,402
Adjustments to Base and Technical Adjustments	0	0	818
2009 Current Services	56	56	12,220
2009 Program Increases	0	0	0
2009 Request	56	56	12,220
<b>Total Change 2008-2009</b>	0	0	818

#### 1. Program Description

The Intergovernmental Relations/External Affairs decision unit consists of the Offices of Legal Policy (OLP), and Professional Responsibility (OPR). These offices support various aspects of the Department of Justice strategic plan. Specifically, the general goals and objectives of this decision unit are:

- To improve the Department's effectiveness in providing substantive and timely input on the Administration's law enforcement initiatives as well as other legislative proposals affecting Department responsibilities.
- To handle the processing of judicial and other nominations efficiently and responsively.
- To oversee the investigation of allegations of criminal and ethical misconduct by the Department's attorneys, criminal investigators, or other law enforcement personnel.

The Office of Legal Policy (OLP) 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. OLP is headed by an Assistant Attorney General who is appointed by the President with the advice and consent of the Senate.

The Office of Professional Responsibility (OPR), which reports directly to the Attorney General, is responsible for investigating allegations that DOJ attorneys have engaged in misconduct in connection with 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 such allegations 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 departmental officials. OPR also oversees the Federal

Bureau of Investigation Office of Professional Responsibility and the Drug Enforcement Administration Office of Professional Responsibility, and serves as the Department's contact with state bar disciplinary organizations. The objectives of the Office of Professional Responsibility are different from the Office of the Inspector General in that OPR focuses on investigations concerning allegations of misconduct which affect the ability of the Department to investigate, litigate, or prosecute, while the OIG focuses its investigations on allegations of waste and abuse, and other matters which do not implicate the ability of the Department to investigate, litigate or prosecute.

#### **D. Justice Management Division**

<i>Department Leadership</i>	<b>Perm. Pos.</b>	<b>FTE</b>	<b>Amount</b>
2007 Enacted with Rescissions	397	398	66,826
2008 Enacted	388	389	66,826
Adjustments to Base and Technical Adjustments	0	0	4,578
2009 Current Services	388	389	71,404
2009 Program Increases	0	0	0
2009 Request	388	389	71,404
<b>Total Change 2008-2009</b>	0	0	4,578

#### **1. Program Description**

The Justice Management Division (JMD), under the direction of the Assistant Attorney General for Administration (AAG/A), 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, telecommunications, security, and all matters pertaining to organization, management and administration. The Division provides direct administrative support services such as personnel, accounting, procurement, library, budget, and 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 attorney, and members of the public.

The mission of JMD is to provide advice to senior management officials relating to basic Department policy for budget and financial management, personnel management and training, procurement, equal employment opportunity, information processing, telecommunications, security, and all matters pertaining to organization, management, and administration.

The major functions of JMD are to:

- Conduct, direct, review, and evaluate management studies and surveys of the Department's organizational structure, functions, programs, operating procedures, supporting systems, and management practices.

- Supervise, direct, and review the preparation, justification, and execution of the Department 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, programs, procedures, and systems including financial accounting, planning, analysis, and reporting.
- Supervise and direct the operations of the Department's automated information services, publication services, library services and any other department wide central services which are established by or assigned to the JMD.
- Formulate and administer the General Administration Appropriation of the Department's budget.
- Develop and direct a department wide directives management program and administer the directives management system.
- Plan, direct, administer, and monitor compliance with department wide policies, procedures, and regulations concerning records, reports, procurement, printing, graphics, audiovisual activities (including the approval or disapproval of production and equipment requests), forms management, supply management, motor vehicles, real and personal property, space assignment and utilization, employee health and safety programs, and all other administrative services functions.
- Direct all Department security programs including personnel, physical, document, information processing and telecommunications, 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.
- 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		Actual		Projected		Changes		Requested (Total)	
		FY 2007		FY 2007		FY 2008 Enacted		Current Services Adjustments and FY 2009		FY 2009 Request	
Total Costs and FTE (reimburs		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		432	68,646,515 [6,479,000]	432	68,646,515 [6,479,000]	423	66,826,000 [6,673,000]	0	0	423	71,404,000 [6,874,000]
TYPE/ STRATEGIC OBJECTIVE		PERFORMANCE		FY 2007		FY 2007		FY 2008 Enacted		Current Services Adjustments and FY 2009 Program Changes	
<u>Program Activity: Human Capital</u>		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		74	12,712,666	74	12,712,666	74	12,375,524	0	0	74	12,375,524
Number of Personnel Actions		228,925		390,608		278,925		0		278,925	
Number of Whistleblower Case Issuances		60		87		60		0		60	
Number of Formal EEO complaints processed		26		19		25		0		25	
<u>Fiancial Management</u>		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		57	8,883,022	57	8,883,022	57	8,647,443	0	0	57	8,647,443
Number of GAO/OIG report issues closed		110		338		240		0		240	
<u>Budget and Performance Integration</u>		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		41	6,740,396	41	6,740,396	41	6,561,640	41	0	41	6,561,640
Number of Apportionments Processed		300		239		300		0		300	
Number of Budget Officer Meetings Conducted		12		12		12		0		12	
<u>Secure and Consolidated Facilities</u>		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		124	18,548,777	124	18,548,777	124	18,056,861	0	0	124	18,056,861
Number of Security Compliance Reviews/Follw Ups Completed		25		50		40		0		40	
Number of Component COOP plans Reviewed		51		77		20		0		20	
Number of Emplotyee/Contractor Adjudications Completed		12,900		12,659		10,013		0		12,900	
Number of SCIFs inspected/reinspected		10		11		10		0		10	
<u>Customer Service</u>		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		136	21,761,654	136	21,761,654	127	21,184,532	0	0	127	21,184,532
Number of Library Orders Processed		20,000		19,948		18,000		0		18,000	

**PERFORMANCE MEASURE TABLE**

**Decision Unit: JMD**

Performance Report and Performance Plan Targets		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007		FY 2008	FY 2009
		Actual	Actual	Actual	Actual	Actual	Actual	Target	Actual	Target	Target
<b>Performance Measure</b>	Number of Personnel Actions						220,381	228,925	390,608	278,925	278,925
<b>Performance Measure</b>	Number of Whistleblower Case Issuances						120	60	60	60	60
<b>Performance Measure</b>	Conduct Budget Officer Meetings						12	12	12	12	12
<b>Efficiency Measure</b>	Number of Library Orders Processed						21,774	18,000	19,948	18,000	18,000
<b>OUTCOME Measure</b>											

### **3. Performance, Resources, and Strategies**

The mission of JMD is “Serving Justice by Securing Results with Strategic Counsel.” JMD’s performance measures are centered around 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.
- Financial Management - to achieve a clean audit by applying sound financial practices, maintaining strong internal controls, and reporting from a standard financial system.
- 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. E-Gov Initiatives

The Justice Department is fully committed to the President’s Management Agenda (PMA) and the E-Government initiatives that are integral to achieving the objectives of the PMA. The E-Government initiatives serve citizens, business, and federal employees by delivering high quality services more efficiently at a lower price. The Department is in varying stages of implementing E-Government solutions and services including initiatives focused on integrating government wide transactions, processes, standards adoption, and consolidation of administrative systems that are necessary tools for agency administration, but are not core to DOJ’s mission. To ensure that DOJ obtains value from the various initiatives, the Department actively participates in the governance bodies that direct the initiatives and we communicate regularly with the other federal agencies that are serving as the “Managing Partners” to ensure that the initiatives meet the needs of the Department and its customers. The Department believes that working with other agencies to implement common or consolidated solutions will help DOJ to reduce the funding requirements for administrative and public-facing systems, thereby allowing DOJ to focus more of its scarce resources on higher priority, mission related needs. DOJ’s modest contributions to the Administration’s E-Government projects will facilitate achievement of this objective.

### A. Funding and Costs

The Department of Justice participates in the following E-Government initiatives and Lines of Business:

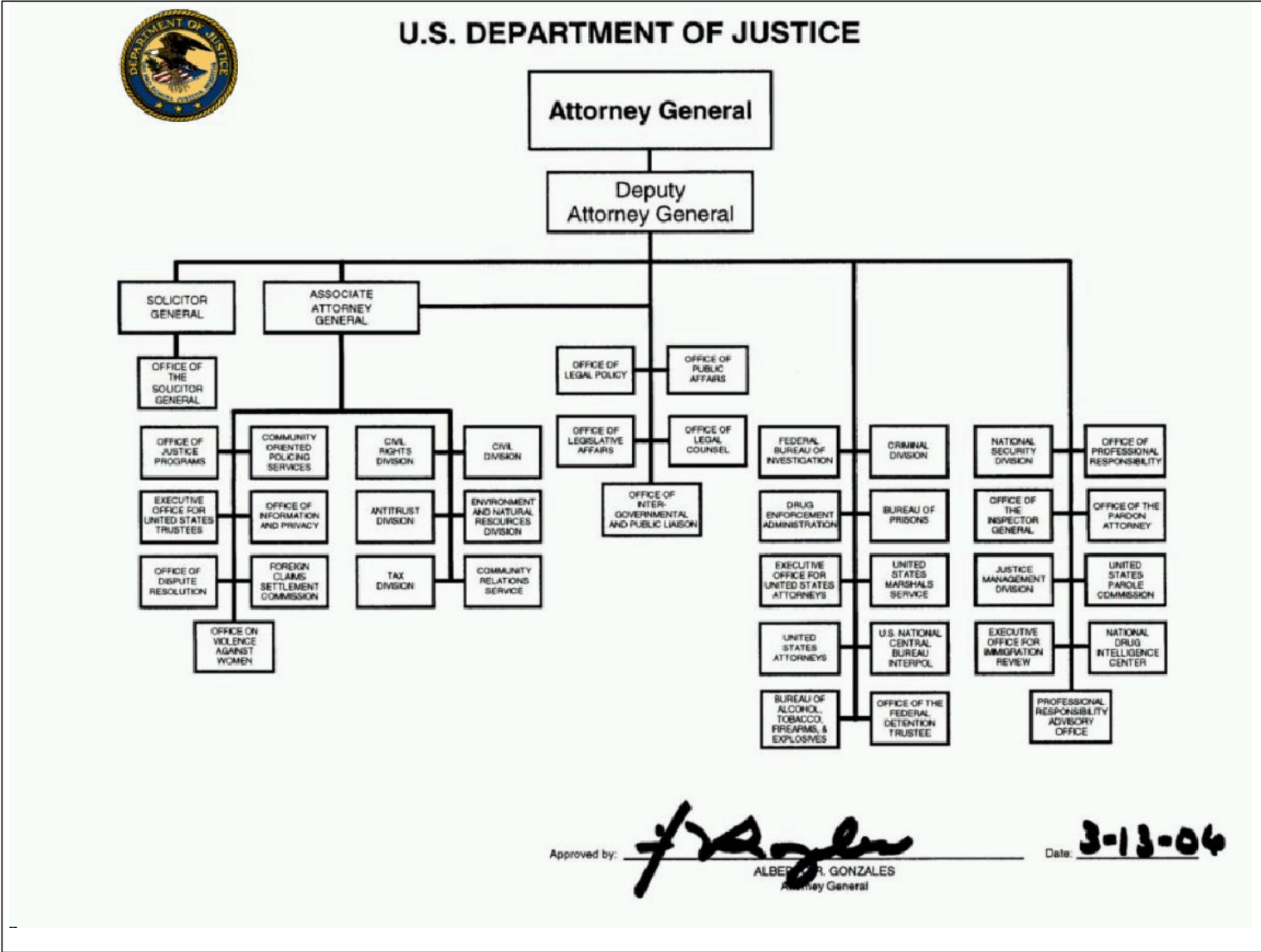
Business Gateway	E-Travel	Integrated Acquisition Environment	Case Management LoB
Disaster Assistance Improvement Plan	Federal Asset Sales	IAE - Loans & Grants - Dunn & Bradstreet	Geospatial LoB
Disaster Assist. Improvement Plan - Capacity Surge	Geospatial One-Stop	Financial Mgmt. Consolidated LoB	Budget Formulation and Execution LoB
E-Authentication	GovBenefits.gov	Human Resources LoB	IT Infrastructure LoB
E-Rulemaking	Grants.gov	Grants Management LoB	

The Department of Justice E-Government expenses – i.e. DOJ’s share of e-Gov initiatives managed by other federal agencies – are paid for from the Department’s Working Capital Fund. These costs, along with other internal E-Government related expenses (oversight and administrative expenses such as salaries, rent, etc.) are reimbursed by the components to the WCF.

As is evidenced by the number of initiatives listed above, JMD in a Departmental oversight capacity is heavily involved in E-government initiatives. JMD aids the Department of Justice and the components in continuing current initiatives and in developing new initiatives to achieve further efficiencies through advancements in technology.

## VI. EXHIBITS

A: Organizational Chart



Approved by: *[Signature]* Date: **3-13-06**  
 ALBERTO R. GONZALES  
 Attorney General

Exhibit A - Organizational Chart

**B: Summary of Requirements**

**Summary of Requirements**

General Administration  
Salaries and Expenses  
(Dollars in Thousands)

	FY 2009 Request		
	Perm. Pos.	FTE	Amount
<b>2007 Enacted (with Rescissions, direct only)</b>	556	564	97,832
<b>Total 2008 Enacted (with Rescissions and Supplementals)</b>	542	544	90,432
Technical Adjustments			
Restoration of 2008 Prior Year Unobligated Balance Rescission			7,400
Adjustments to Base			
Increases:			
2009 Pay Raise (2.9 percent)			1,386
Annualization of 2008 Pay Raise (3.5 percent)			658
Retirement (1.3 percent)			53
Health Insurance			84
Employees Compensation Fund			176
GSA Rent			1,414
DHS Security Charge			6
Base Program Cost Adjustment			3,340
Postage			1
Government Printing Office (GPO)			1
JUTNet			1,100
Subtotal Increases	0	0	8,219
Decreases:			
Change in Compensable Days			(246)
Subtotal Decreases	0	0	(246)
Total Adjustments to Base	0	0	7,973
Total Adjustments to Base and Technical Adjustments	0	0	15,373
<b>2009 Current Services</b>	542	544	105,805
<b>2009 Total Request</b>	542	544	\$105,805
2008 - 2009 Total Change	0	0	7,973

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

Estimates by budget activity	2007 Appropriation Enacted w/Rescissions and Supplementals			2008 Enacted*			2009 Adjustments to Base and Technical Adjustments			2009 Current Services			2009 Increases			2009 Offsets			2009 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department Leadership	45	46	12,221	46	47	12,221			2,092	46	47	14,313							46	47	14,313
Intergov Relations/External Affairs	56	56	7,383	52	52	7,383			485	52	52	7,868							52	52	7,868
Exec Support/Prof Resp.	58	64	11,402	56	56	11,402			818	56	56	12,220							56	56	12,220
Justice Management Division	397	398	66,826	388	389	66,826			4,578	388	389	71,404							388	389	71,404
<b>Total</b>	<b>556</b>	<b>564</b>	<b>\$97,832</b>	<b>542</b>	<b>544</b>	<b>\$97,832</b>	<b>0</b>	<b>0</b>	<b>\$7,973</b>	<b>542</b>	<b>544</b>	<b>\$105,805</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>542</b>	<b>544</b>	<b>\$105,805</b>
Reimbursable FTE		97			97						97									97	
Total FTE		661			641			0			641			0			0			641	
NDIC**		239	39,000		239	39,000					120	19,500								120	19,500

\* Does not reflect \$7.4 million rescission. Amounts were rescinded from the unobligated balances.

\*\* 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 facility

**Summary of Requirements**  
 Department Leadership  
 (Dollars in Thousands)

	FY 2009 Request		
	Perm. Pos.	FTE	Amount
<b>2007 Enacted (with Rescissions, direct only)</b>	45	46	12,221
<b>Total 2008 Enacted*</b>	<b>46</b>	<b>47</b>	<b>12,221</b>
Adjustments to Base			
Increases:			
2009 Pay Raise (2.9 percent)			173
Annualization of 2008 Pay Raise (3.5 percent)			82
Retirement (1.3 percent)			7
Health Insurance			10
Employees Compensation Fund			22
GSA Rent			311
DHS Security Charge			1
Base Program Cost Adjustment			1,517
Postage			0
Government Printing Office (GPO)			0
JUTNet			0
Subtotal Increases	0	0	2,123
Decreases:			
Change in Compensable Days			(31)
Subtotal Decreases	0	0	(31)
Total Adjustments to Base	0	0	2,092
Total Adjustments to Base and Technical Adjustments	0	0	2,092
<b>2009 Current Services</b>	<b>46</b>	<b>47</b>	<b>14,313</b>
<b>2009 Total Request</b>	<b>46</b>	<b>47</b>	<b>\$14,313</b>
2008 - 2009 Total Change	0	0	2,092

\* Does not reflect \$7.4 million rescission. Amounts were rescinded from the unobligated balances.

**Summary of Requirements**  
**Department Leadership**  
(Dollars in Thousands)

Estimates by budget activity	2007 Appropriation Enacted w/Rescissions and Supplementals			2008 Enacted*			2009 Adjustments to Base and Technical Adjustments			2009 Current Services			2009 Increases			2009 Offsets			2009 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Attorney General	18	19	5,260	18	19	5,260			425	18	19	5,685							18	19	5,685
Deputy Attorney General	21	21	5,194	20	20	4,814			391	20	20	5,205							20	20	5,205
Office of Privacy and Civil Liberties	0	0	0	2	2	380			1,131	2	2	1,511							2	2	1,511
Associate Attorney General	6	6	1,767	6	6	1,767			145	6	6	1,912							6	6	1,912
<b>Total</b>	<b>45</b>	<b>46</b>	<b>\$12,221</b>	<b>46</b>	<b>47</b>	<b>\$12,221</b>	<b>0</b>	<b>0</b>	<b>\$2,092</b>	<b>46</b>	<b>47</b>	<b>\$14,313</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>46</b>	<b>47</b>	<b>\$14,313</b>
Reimbursable FTE												0									0
Total FTE		46			47			0			47			0			0				47
Other FTE:																					
LEAP																					
Overtime																					
Total Comp. FTE		46			47			0			47			0			0				47

\* Does not reflect \$7.4 million rescission. Amounts were rescinded from the unobligated balances.

**Summary of Requirements**  
 Intergovernmental Relations/External Affairs  
 (Dollars in Thousands)

	FY 2009 Request		
	Perm. Pos.	FTE	Amount
<b>2007 Enacted (with Rescissions, direct only)</b>	56	56	7,383
<b>Total 2008 Enacted*</b>	52	52	7,383
Adjustments to Base			
Increases:			
2009 Pay Raise (2.9 percent)			105
Annualization of 2008 Pay Raise (3.5 percent)			50
Retirement (1.3 percent)			4
Health Insurance			6
Employees Compensation Fund			13
GSA Rent			78
DHS Security Charge			
Base Program Cost Adjustment			248
Postage			
Government Printing Office (GPO)			
JUTNet			
Subtotal Increases	0	0	504
Decreases:			
Change in Compensable Days			(19)
Subtotal Decreases	0	0	(19)
Total Adjustments to Base	0	0	485
Total Adjustments to Base and Technical Adjustments	0	0	485
<b>2009 Current Services</b>	<b>52</b>	<b>52</b>	<b>7,868</b>
<b>2009 Total Request</b>	<b>52</b>	<b>52</b>	<b>\$7,868</b>
2008 - 2009 Total Change	0	0	485

\* Does not reflect \$7.4 million rescission. Amounts were rescinded from the unobligated balances.

**Summary of Requirements**  
**Intergovernmental Relations/External Affairs**  
(Dollars in Thousands)

Estimates by budget activity	2007 Appropriation Enacted w/Rescissions and Supplementals			2008 Enacted*			2009 Adjustments to Base and Technical Adjustments			2009 Current Services			2009 Increases			2009 Offsets			2009 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Public Affairs	22	22	2,858	22	22	2,858			187	22	22	3,045							22	22	3,045
Legislative Affairs	28	28	3,598	24	24	3,598			235	24	24	3,833							24	24	3,833
Intergovernmental & Public Liaison	6	6	927	6	6	927			63	6	6	990							6	6	990
<b>Total</b>	<b>56</b>	<b>56</b>	<b>\$7,383</b>	<b>52</b>	<b>52</b>	<b>\$7,383</b>	<b>0</b>	<b>0</b>	<b>\$485</b>	<b>52</b>	<b>52</b>	<b>\$7,868</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>52</b>	<b>52</b>	<b>\$7,868</b>
Reimbursable FTE		25			25						25									25	
Total FTE		81			77			0			77			0			0			77	
Other FTE:																					
LEAP																					
Overtime																					
Total Comp. FTE		81			77			0			77			0			0			77	

\* Does not reflect \$7.4 million rescission. Amounts were rescinded from the unobligated balances.



**Summary of Requirements**  
Executive Support/Professional Responsibility  
(Dollars in Thousands)

	FY 2009 Request		
	Perm. Pos.	FTE	Amount
<b>2007 Enacted (with Rescissions, direct only)</b>	58	64	11,402
<b>Total 2008 Enacted*</b>	56	56	11,402
Adjustments to Base			
Increases:			
2009 pay raise (2.9 percent)			161
Annualization of 2008 Pay Raise (3.5 percent)			76
Retirement (1.3 percent)			6
Health Insurance			10
Employees Compensation Fund			21
GSA Rent			185
DHS Security Charge			1
Base Program Cost Adjustment			386
Postage			0
Government Printing Office (GPO)			0
JUTNet			0
Subtotal Increases	0	0	846
Decreases:			
Change in Compensable Days			(28)
Subtotal Decreases	0	0	(28)
Total Adjustments to Base	0	0	818
Total Adjustments to Base and Technical Adjustments	0	0	818
<b>2009 Current Services</b>	<b>56</b>	<b>56</b>	<b>12,220</b>
<b>2009 Total Request</b>	<b>56</b>	<b>56</b>	<b>\$12,220</b>
2008 - 2009 Total Change	0	0	818

\* Does not reflect \$7.4 million rescission. Amounts were rescinded from the unobligated balances.

**Summary of Requirements**  
**Executive Support/Professional Responsibility**  
(Dollars in Thousands)

Estimates by budget activity	2007 Appropriation Enacted w/Rescissions and Supplementals			2008 Enacted*			2009 Adjustments to Base and Technical Adjustments			2009 Current Services			2009 Increases			2009 Offsets			2009 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Legal Policy	29	35	5,601	27	27	5,601			401	27	27	6,002							27	27	6,002
Professional Responsibility	29	29	5,801	29	29	5,801			417	29	29	6,218							29	29	6,218
<b>Total</b>	<b>58</b>	<b>64</b>	<b>\$11,402</b>	<b>56</b>	<b>56</b>	<b>\$11,402</b>	<b>0</b>	<b>0</b>	<b>\$818</b>	<b>56</b>	<b>56</b>	<b>\$12,220</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>56</b>	<b>56</b>	<b>\$12,220</b>
Reimbursable FTE		38			38						38									38	
Total FTE		102			94			0			94			0			0			94	
Other FTE:																					
LEAP																					
Overtime																					
Total Comp. FTE		102			94			0			94			0			0			94	

\* Does not reflect \$7.4 million rescission. Amounts were rescinded from the unobligated balances.

**Summary of Requirements**  
Justice Management Division  
(Dollars in Thousands)

	FY 2009 Request		
	Perm. Pos.	FTE	Amount
<b>2007 Enacted (with Rescissions, direct only)</b>	397	398	66,826
<b>Total 2008 Enacted*</b>	<b>388</b>	<b>389</b>	<b>66,826</b>
Adjustments to Base			
Increases:			
2009 Pay Raise (2.9 percent)			947
Annualization of 2008 Pay Raise (3.5 percent)			450
Retirement (1.3 percent)			36
Health Insurance			58
Employees Compensation Fund			120
GSA Rent			840
DHS Security Charge			4
Base Program Cost Adjustment			1,189
Postage			1
Government Printing Office (GPO)			1
JUTNet			1,100
Subtotal Increases	0	0	4,746
Decreases:			
Change in Compensable Days			(168)
Subtotal Decreases	0	0	(168)
Total Adjustments to Base	0	0	4,578
Total Adjustments to Base and Technical Adjustments	0	0	4,578
<b>2009 Current Services</b>	<b>388</b>	<b>389</b>	<b>71,404</b>
<b>2009 Total Request</b>	<b>388</b>	<b>389</b>	<b>\$71,404</b>
2008 - 2009 Total Change	0	0	4,578

\* Does not reflect \$7.4 million rescission. Amounts were rescinded from the unobligated balances.

**Summary of Requirements**  
**Justice Management Division**  
(Dollars in Thousands)

Estimates by budget activity	2007 Appropriation Enacted w/Rescissions and Supplementals			2008 Enacted*			2009 Adjustments to Base and Technical Adjustments			2009 Current Services			2009 Increases			2009 Offsets			2009 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Justice Management Division	397	398	66,826	388	389	66,826			4,578	388	389	71,404							388	389	71,404
<b>Total</b>	<b>397</b>	<b>398</b>	<b>\$66,826</b>	<b>388</b>	<b>389</b>	<b>\$66,826</b>	<b>0</b>	<b>0</b>	<b>\$4,578</b>	<b>388</b>	<b>389</b>	<b>\$71,404</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>388</b>	<b>389</b>	<b>\$71,404</b>
Reimbursable FTE		34			34						34									34	
Total FTE		432			423			0			423			0			0			423	
Other FTE:																					
LEAP																					
Overtime																					
Total Comp. FTE		432			423			0			423			0			0			423	

\* Does not reflect \$7.4 million rescission. Amounts were rescinded from the unobligated balances.

**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	2007 Appropriation Enacted w/Rescissions and Supplementals		2008 Enacted		2009 Current Services		2009				2009 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 FTE	Amount \$000s	Direct FTE	Amount \$000s		
Goal: Enabling/Administrative	661	97,832	641	97,832	641	105,805	0	0	0	0	641	105,805
<b>GRAND TOTAL</b>	<b>661</b>	<b>\$97,832</b>	<b>641</b>	<b>\$97,832</b>	<b>641</b>	<b>\$105,805</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>641</b>	<b>\$105,805</b>

## **E. Justification for Base Adjustments**

### **Justification for Base Adjustments General Administration**

#### Increases

2009 pay raise. This request provides for a proposed 2.9 percent pay raise to be effective in January of 2009. This increase includes locality pay adjustments as well as the general pay raise. The amount requested, \$1,386,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$1,144,000 for pay and \$242,000 for benefits).

Annualization of 2008 pay raise. This pay annualization represents first quarter amounts (October through December) of the 2008 pay increase of 3.5 percent included in the 2008 President's Budget. The amount requested \$658,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$543,000 for pay and \$115,000 for benefits).

Retirement. Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on U.S. Department of Justice Agency 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 \$53,000 is necessary to meet our increased retirement obligations as a result of this conversion.

Employees Compensation Fund. The \$176,000 increase 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.

Health Insurance. Effective January 2007, this component's contribution to Federal employees' health insurance premiums increased by 2.7 percent. Applied against the 2008 estimate of \$3,063,000, the additional amount required is \$84,000.

General Services Administration (GSA) Rent. GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$1,414,000 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 2009 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. Rate increases have been formulated based on GSA rent billing data.

DHS Security Charges. The Department of Homeland Security (DHS) will continue to charge Basic Security and Building Specific Security. The requested increase of \$6,000 is required to meet our commitment to DHS. The costs associated with DHS security were derived through the use of an automated system, which uses the latest space inventory data. Rate increases expected in FY 2009 for Building Specific Security have been formulated based on DHS billing data. The increased rate for Basic Security costs for use in the FY 2009 budget process was provided by DHS.

Base Program Cost Adjustment. This adjustment provides for base program costs of \$3,340,000 to enable the General Administration to maintain mission critical operations--for which funds have been previously appropriated--at anticipated FY 2009 levels. It will fund items such as personnel costs for previously authorized positions, operational travel and supplies, and information technology maintenance costs. These costs cannot be deferred without severe negative impact on mission-critical base operations.

Postage. Effective May 14, 2007, the Postage Service implemented a rate increase of 5.1 percent. This percentage was applied to the 2008 estimate of \$25,000 to arrive at an increase of \$1,000.

JUTNet. The Justice United Telecommunications Network (JUTNet) is a new system that will provide a more reliable, secure, and economic connectivity among the many local office automation networks deployed throughout the Department, as well as a trusted environment for information sharing with other government agencies and remote users, field agents, and traveling staff personnel. JUTNet will utilize uniform security, updated encryption protocols, and eliminate network inefficiencies existing with the current systems. Funding of \$1,100,000 is required for this account.

#### Decreases

Changes in Compensable Days. The decrease costs of one compensable day in FY 2009 compared to FY 2008 is calculated by dividing the FY 2008 estimated personnel compensation \$53,074,000 and applicable benefits \$11,355,000 by 261 compensable days. The cost decrease of one compensable day is \$246,000.

**F: Crosswalk of 2007 Availability**

**Crosswalk of 2007 Availability**

General Administration

Salaries and Expenses

(Dollars in Thousands)

Decision Unit	FY 2007 Enacted Without Rescissions			Rescissions			Supplementals			Reprogrammings / Transfers			Carryover/ Recoveries			2007 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department Leadership	45	46	12,221													45	46	12,221
Intergov Relations/External Affairs	56	56	7,383													56	56	7,383
Exec Support/Prof Resp	58	64	11,402													58	64	11,402
Justice Management Division	397	398	66,826													397	398	66,826
NDIC										239	39,000					0	239	39,000
<b>TOTAL</b>	<b>556</b>	<b>564</b>	<b>\$97,832</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>239</b>	<b>\$39,000</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>556</b>	<b>803</b>	<b>\$136,832</b>
Reimbursable FTE		97															97	
Total FTE		661			0			0			239			0			900	
Other FTE																		
LEAP																	0	
Overtime		9															9	
Total Compensable FTE		670			0			0			239			0			909	

Transfers. The amount reflects the transfer of funds from the Department of Defense Appropriation to the Department of Justice to support The National Drug Intelligence Center.



**G: Crosswalk of 2008 Availability**

**Crosswalk of 2008 Availability**

General Administration  
Salaries and Expenses  
(Dollars in Thousands)

Decision Unit	FY 2008 Enacted			Rescissions*			Supplementals			Reprogrammings / Transfers**			Carryover/ Recoveries			2008 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department Leadership	46	47	12,221													46	47	12,221
Intergov Relations/External	52	52	7,383													52	52	7,383
Exec Support/Prof Resp	56	56	11,402													56	56	11,402
Justice Management Div	388	389	66,826													388	389	66,826
NDIC										239	39,000					0	239	39,000
<b>TOTAL</b>	<b>542</b>	<b>544</b>	<b>97,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>542</b>	<b>783</b>	<b>\$136,832</b>	
Reimbursable FTE		97																97
Total FTE		641			0			0		239			0					880
Other FTE																		
LEAP																		0
Overtime																		0
Total Compensable FTE		641			0			0		239			0					880

\* Does not reflect \$7.4 million rescission. Amounts were rescinded from the unobligated balances.

\*\*Transfers. The amount reflects the transfer of funds from the Department of Defense Appropriation to the Department of Justice to support the National Drug Intelligence Center.

## H: Summary of Reimbursable Resources

### Summary of Reimbursable Resources

General Administration

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2007 Enacted			2008 Planned			2009 Request			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Executive Office for Immigration Review	0	0	612	0	0	630	0	0	649	0	0	19
Asset Forfeiture Fund	0	0	6	0	0	6	0	0	6	0	0	0
General Legal Activities	0	0	1,591	0	0	1,639	0	0	1,688	0	0	49
U.S. Attorneys	0	0	3,410	0	0	3,512	0	0	3,618	0	0	106
U.S. Trustees	0	0	190	0	0	196	0	0	202	0	0	6
U.S. Marshals Service	0	0	421	0	0	434	0	0	447	0	0	13
Antitrust	0	0	539	0	0	555	0	0	572	0	0	17
Bureau of Prisons/FPS	0	0	2,321	0	0	2,391	0	0	2,462	0	0	71
Federal Bureau of Investigation	0	0	4,411	0	0	4,543	0	0	4,680	0	0	137
Drug Enforcement Administration	0	0	973	0	0	1,002	0	0	1,032	0	0	30
Alcohol Tobacco Firearms & Explosives	0	0	720	0	0	742	0	0	764	0	0	22
Office of Justice Programs	0	0	46	0	0	47	0	0	49	0	0	2
Office of Inspector General	0	0	61	0	0	63	0	0	65	0	0	2
National Drug Intelligence Center	0	0	16	0	0	16	0	0	17	0	0	1
National Security Division	0	0	10	0	0	10	0	0	11	0	0	1
Community Relations Service	0	0	11	0	0	11	0	0	12	0	0	1
Regime Crimes Liaison Office	0	0	69	0	0	71	0	0	73	0	0	2
Office of Violence Against Women	0	0	136	0	0	140	0	0	144	0	0	4
<b>Budgetary Resources:</b>	<b>0</b>	<b>97</b>	<b>\$15,543</b>	<b>0</b>	<b>97</b>	<b>\$16,008</b>	<b>0</b>	<b>97</b>	<b>\$16,491</b>	<b>0</b>	<b>0</b>	<b>\$483</b>

Collections by Source	2007 Enacted			2008 Planned			2009 Request			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department Leadership	0	0	0	0	0	0	0	0	0	0	0	0
Intergovernment Relations/External Affairs	0	25	3,626	0	25	3,734	0	25	3,847	0	0	113
Executive Support/Professional Responsibility	0	38	5,438	0	38	5,601	0	38	5,770	0	0	169
Justice Management Division	0	34	6,479	0	34	6,673	0	34	6,874	0	0	201
<b>Budgetary Resources:</b>	<b>0</b>	<b>97</b>	<b>\$15,543</b>	<b>0</b>	<b>97</b>	<b>\$16,008</b>	<b>0</b>	<b>97</b>	<b>\$16,491</b>	<b>0</b>	<b>0</b>	<b>\$483</b>

**I: Detail of Permanent Positions by Category**

**Detail of Permanent Positions by Category**  
 General Administration  
 Salaries and Expenses

Category	2007 Enacted w/Rescissions and Supplementals		2008 Enacted		2009 Request					
	Total Authorized	Total Reimbursable	Total Authorized	Total Reimbursable	ATBs	Program Increases	Program Decreases	Total Pr. Changes	Total Authorized	Total Reimbursable
Intelligence Series (132)										
Personnel Management (200-299)	25	1	25	1					25	1
Clerical and Office Services (300-399)	231	18	217	18					217	18
Accounting and Budget (500-599)	39	1	39	1					39	1
Attorneys (905)	121	30	121	30					121	30
Paralegals / Other Law (900-998)	15	20	15	20					15	20
Information & Arts (1000-1099)	11	8	11	8					11	8
Business & Industry (1100-1199)	26		26						26	
Library (1400-1499)	43	9	43	9					43	9
Equipment/Facilities Services (1600-1699)	1	4	1	4					1	4
Miscellaneous Inspectors Series (1802)										
Criminal Investigative Series (1811)										
Supply Services (2000-2099)	3		3						3	
Motor Vehicle Operations (5703)										
Information Technology Mgmt (2210)										
Security Specialists (080)										
Miscellaneous Operations (010-099)	41	6	41	6					41	6
<b>Total</b>	<b>556</b>	<b>97</b>	<b>542</b>	<b>97</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>542</b>	<b>97</b>
Headquarters (Washington, D.C.)	556	97	542	97					542	97
U.S. Field										
Foreign Field										
<b>Total</b>	<b>556</b>	<b>97</b>	<b>542</b>	<b>97</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>542</b>	<b>97</b>

**K: Summary of Requirements by Grade**

**Summary of Requirements by Grade**

General Administration

Salaries and Expenses

Grades and Salary Ranges	w/Rescissions and Supplementals		2008 Enacted		2009 Request		Increase/Decrease	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Executive Level, 161,200	5		5		5			
SES, \$111,676 - \$168,000	40		40		40		0	
GS-15, \$110,363 - 143,471	99		99		99		0	
GS-14, \$93,822 - 121,967	87		87		87		0	
GS-13, \$79,397 - 103,220	88		88		88		0	
GS-12, \$66,767 - 86,801	71		57		57		0	
GS-11, \$55,706 - 72,421	36		36		36		0	
GS-10, 50,703 - 65,912	7		7		7		0	
GS-9, \$46,041 - 59,852	29		29		29		0	
GS-8, 41,686 - 54,194	35		35		35		0	
GS-7, \$37,640 - 48,933	25		25		25		0	
GS-6, \$33,872 - 44,032	6		6		6		0	
GS-5, \$30,386 - 39,501	14		14		14		0	
GS-4, \$27,159 - 35,303	11		11		11		0	
GS-3, \$24,194 - 31,451	2		2		2		0	
GS-2, \$22,174 - 27,901	1		1		1		0	
GS-1, \$19,722 - 24,664	0		0		0		0	
<b>Total, appropriated positions</b>	<b>556</b>		<b>542</b>		<b>542</b>		<b>0</b>	
<b>Average SES Salary</b>		<b>\$151,637</b>		<b>\$156,338</b>		<b>\$159,777</b>		
<b>Average GS Salary</b>		<b>\$78,419</b>		<b>\$80,850</b>		<b>\$82,629</b>		
<b>Average GS Grade</b>		<b>11</b>		<b>11</b>		<b>11</b>		

## L: Summary of Requirements by Object Class

### Summary of Requirements by Object Class

General Administration

Salaries and Expenses

(Dollars in Thousands)

Object Classes	2007 Actuals		2008 Enacted		2009 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation	537	48,145	517	48,145	517	49,943	0	1,798
11.3 Other than full-time permanent	27	1,139	27	1,139	27	1,139	0	0
11.5 Total, Other personnel compensation	0	1,416	0	1,416	0	1,416	0	0
<i>Overtime</i>		430		430		430	0	0
<i>Other Compensation</i>		986		986		986	0	0
11.8 Special personal services payments							0	0
Total	564	50,700	544	50,700	544	52,498	0	1,798
Other Object Classes:								
12.0 Personnel benefits		11,982		11,982		12,295		313
21.0 Travel and transportation of persons		1,108		1,108		1,108		0
22.0 Transportation of things		2,333		2,333		2,333		0
23.1 GSA rent		15,158		15,158		16,572		1,414
23.2 Moving/Lease Expirations/Contract Parking		0		0		0		0
23.3 Comm., util., & other misc. charges		1,850		1,850		1,850		0
24.0 Printing and reproduction		70		70		71		1
25.1 Advisory and assistance services		0		0		0		0
25.2 Other services		12,281		12,281		16,722		4,441
25.3 Purchases of goods & services from Government accounts (Antennas, DHS Sec. Etc..)		0		0		6		6
25.4 Operation and maintenance of facilities		0		0		0		0
25.5 Research and development contracts		0		0		0		0
25.7 Operation and maintenance of equipment		0		0		0		0
26.0 Supplies and materials		2,250		2,250		2,250		0
31.0 Equipment		100		100		100		0
<b>Total obligations</b>		<b>\$97,832</b>		<b>\$97,832</b>		<b>\$105,805</b>		<b>\$7,973</b>
Unobligated balance, start of year				0		0		
Unobligated balance, end of year								
Recoveries of prior year obligations								
<b>Total DIRECT requirements</b>		<b>97,832</b>		<b>97,832</b>		<b>105,805</b>		
Reimbursable FTE:	97		97		97		0	
Full-time permanent	0						0	0
23.1 GSA rent (Reimbursable)		1,393		1,420		1,497		77
25.3 DHS Security (Reimbursable)		14		15		16		1