

U.S. Department of Justice
FY 2019 PERFORMANCE BUDGET
President's Budget 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 428 permanent positions (147 attorneys), 420 FTE (68 reimbursable), and \$114.2 million for FY 2019. This request represents an increase of \$83 thousand from the FY 2017 enacted level. 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: <https://www.justice.gov/about/budget-and-performance>.

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
 - Attorney General, Deputy Attorney General, Associate Attorney General
 - Privacy and Civil Liberties, and
 - Rule of Law
- Intergovernmental Relations and External Affairs
 - Public Affairs
 - Legislative Affairs, and
 - Tribal Justice
- Executive Support and Professional Responsibility
 - Legal Policy
 - Professional Responsibility
 - Information Policy, and
 - Professional Responsibility Advisory Office
- Justice Management Division

Department Leadership

These offices develop policies regarding the administration of justice in the United States, and direct and oversee 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

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

These offices plan, develop, and coordinate the implementation of major policy initiatives of high priority to the Department and to the administration and represent the Department in the administration's judicial process for Article III judges. These offices also oversee the investigation of allegations of criminal and ethical misconduct by DOJ's attorneys, criminal investigators, or other law enforcement personnel and encourage compliance with the Freedom of Information Act.

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.

Environmental and Sustainability Services (ESS) is a program responsibility that falls under the Justice Management Division. The duties of this program are:

- To provide guidance for Department compliance on legislation, executive orders, and other regulations
- To provide leadership and support to DOJ components
- To develop and implement DOJ environmental and energy policies and management plans
- To ensure the Department complies with the DOJ occupational safety and health order
- To represent DOJ at interagency workgroups to meet the various regulatory mandates and
- To ensure DOJ participation in the facility resilience and planning effort

There are two primary Executive Orders (EOs) that govern the activities under ESS areas:

- EO 13783 – “Promoting Energy Independence and Economic Growth”
- EO 13693 – “Planning for Federal Sustainability in the next Decade”

There are also three key pieces of legislation that guide ESS activities:

- Energy Independence and Security Act, 2007
- Energy Policy Act (EPA) of 2005
- Environmental Regulations, Title 40 Code of Federal Regulations (C.F.R.), *Protection of Environment, July 1, 2002*

EO 13693 requires federal agencies to annually submit the Strategic Sustainability Performance Plan (SSPP) to the Council on Environmental Quality (CEQ) Chair and the Director of the Office of Management and Budget (OMB). The SSPP integrates previous EOs, statutes, and requirements into a single framework that details the agency strategy for achieving goals and targets required. The SSPP explains how the agency will progress from today toward achieving each goal. There are ten goals and one additional plan under the Department's SSPP.

- GOAL 1: Greenhouse Gas (GHG) Reduction and Energy Savings
- GOAL 2: Sustainable Buildings
- GOAL 3: Clean & Renewable Energy
- GOAL 4: Water Use Efficiency and Management
- GOAL 5: Fleet Management
- GOAL 6: Sustainable Acquisition
- GOAL 7: Pollution Prevention and Waste Reduction
- GOAL 8: Energy Performance Contracts
- GOAL 9: Electronic Stewardship and Data Centers
- GOAL 10: Climate Change Resilience

Additional plans: Fleet Management Plan and Multimodal Access Plan

In addition to having the lead on coordinating efforts to meet the SSPP goals for the Department, ESS also has responsibility for the following:

- Coordinating and submitting the SSPP to CEQ/OMB annually in June.
- Implementing an Electronic Stewardship Program to include acquisition, operations and maintenance and disposal of electronic products.
- Submitting Department GHG inventory to CEQ and OMB annually in January.
- Submitting the Department OMB scorecard annually to OMB in January and following through with bureaus and components for improvement.
- Implementing and updating the status of the Energy Savings Performance Contracts (ESPC) to OMB monthly. Submit the ESPC contracts' status in the OMB scorecard and update status monthly into OMB Max.
- Responding to internal and external customer concerns regarding environmental, health and safety program areas.
- Working closely with the Procurement Policy and Review Group in the sustainable acquisitions program area. Monitor Procurement Guidance Document: Requirement to incorporate Biobased Terms and Conditions in Solicitations, purchase Electronic Product Environmental Assessment Tool (EPEAT) registered products and Energy Star products and Green Acquisition Plan.
- Implementing a department-level higher-tier Environmental Management System (EMS) as the primary management approach for addressing environmental aspects of internal agency operations and activities, including environmental aspects of energy and transportation functions to achieve the sustainability goals.

- Implementing Sustainable Buildings Implementation Plan, Metering Plan, Recycling & Solid Waste Management Plan, Electronics Stewardship Plan and Flood Risk Implementation Plan.

II. Summary of Program Changes – No program changes

III. Appropriations Language and Analysis of Appropriations Language

Appropriations Language

For expenses necessary for the administration of the Department of Justice, *\$114,207,000 [114,000,000]*, of which not to exceed \$4,000,000 for security and construction of Department of Justice facilities shall remain available until expended.

Analysis of Appropriations Language

No substantive changes proposed.

IV. Decision Unit Justification

A. Department Leadership

<i>Department Leadership</i>	Direct Pos.	Estimate FTE	Amount
2017 Enacted	64	47	17,629
2018 Continuing Resolution	56	39	17,052
Adjustments to Base and Technical Adjustments	0	0	106
2019 Current Services	53	39	16,517
2019 Request	53	39	16,517
Total Change 2018-2019	-3	0	-535

1. Program Description

The Department Leadership decision unit includes:

- Office of the Attorney General
- Office of the Deputy Attorney General
- Office of the Associate Attorney General
- Office of Privacy and Civil Liberties
- Rule of Law Office

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:
 - preventing terrorism
 - the 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.
- 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 and confirmed by 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 Federal 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:

- 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
- the appointment of special attorneys and special assistants to the AG
- the appointment of Assistant U.S. Trustees and fixing of their compensation, and
- the approval of the appointment by U.S. Trustees of standing trustees and 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. In addition to these duties, the AAG oversees the work of the following divisions:

- Antitrust
- Civil
- Civil Rights
- Environment and Natural Resources, and
- Tax Division

This office also has oversight responsibility for:

- the Office of Justice Programs
- the Office on Violence Against Women
- the Office of Information Policy
- the Executive Office for U.S. Trustees, and
- the Foreign Claims Settlement Commission

The Office of Privacy and Civil Liberties (OPCL) supports the Department's Chief Privacy and Civil Liberties Officer (CPCLO), who serves in the Office of the Deputy Attorney General and is the principal advisor to Department leadership and components on privacy and civil liberties matters affecting the Department's missions and operations. The CPCLO determines the Department's privacy policy and standards, consistent with applicable law, regulation, and Administration policy. OPCL works with the CPCLO and supports the fulfillment of the CPCLO's statutory duties set forth in Section 1174 of the Violence Against Women and Department of Justice Reauthorization Act of 2005 and Section 803 of the Implementing Recommendations of the 9/11 Commission Act of 2007. OPCL's primary mission is to implement the Department's privacy policies relating to the protection of individual privacy and civil liberties, including in the context of the Department's counterterrorism, cybersecurity, and law enforcement efforts, and to ensure Department compliance with federal information privacy laws and requirements. OPCL works with the Administration, Congress, the Privacy and Civil Liberties Oversight Board, and other executive branch agencies on high priority privacy and civil liberties issues affecting the Federal Government. OPCL is responsible for:

- providing legal and policy guidance on privacy and civil liberties issues
- reviewing proposed legislation and initiatives that impact privacy issues
- providing privacy training
- reviewing privacy redress and complaint issues, and
- fulfilling the Department's various privacy reporting requirements

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 provided oversight for more than 80 personnel under Chief of Mission authority, coordinated these efforts with United States Forces-Iraq to ensure a unified effort, and served as an advisor to the Ambassador on justice-related issues. In December 2011, with the final withdrawal of all U.S. forces from Iraq and the normalization of the U.S. Embassy in Baghdad, DOJ made the transition from the leadership role for ROL development in Iraq under the DOJ-led Office of the ROL Coordinator to a smaller, more-focused mission supervised by the Office of the Justice Attaché. In June of 2014, due to security concerns in Iraq, the Justice Attaché departed from post. Since that time the Justice Attaché position in Iraq has been vacant.

B. Intergovernmental Relations/External Affairs

<i>Intergovernmental Relations/External Affairs</i>	Direct Pos.	Estimate FTE	Amount
2017 Enacted	51	44	10,133
2018 Continuing Resolution	46	38	9,918
Adjustments to Base and Technical Adjustments	0	0	-51
2019 Current Services	46	38	9,867
2019 Request	46	38	9,867
Total Change 2018-2019	0	0	-51

1. Program Description

The Intergovernmental Relations/External Affairs decision unit includes:

- Office of Public Affairs
- Office of Legislative Affairs and
- Office of Tribal Justice

The general goals and objectives of the Intergovernmental Relations/External Affairs decision unit 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.
- Promote internal uniformity of Department policies and litigating positions relating to Indian country.
- Advise Department components litigating, protecting or otherwise addressing Native American rights and/or related issues.

The Office of Public Affairs (PAO) is the principal point of contact for DOJ with 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. PAO also:

- coordinates with the public affairs units of Departmental components and U.S. Attorneys' Offices
- prepares and issues Department news releases and frequently reviews and approves those issued by components
- serves reporters assigned to the Department by responding to queries, issuing news releases and statements, arranging interviews and conducting news conferences
- ensures that information provided to the media by the Department is current, complete and accurate, and
- 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 legislative strategies to carry out Department initiatives that require congressional action. OLA also articulates the views of the Department and its components on proposed legislation and handles the interagency clearance process for the Department with respect to views letters, congressional testimony, and other expressions of Administration policy. OLA responds on behalf of the Department to requests and inquiries from congressional committees, individual Members of Congress, and their staffs. It coordinates congressional oversight activities involving the Department and the appearance of Department witnesses before congressional committees. OLA also participates in the Senate confirmation process for Federal judges and Department nominees, including Assistant Attorneys General and United States Attorneys.

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 numerous federal agencies, including 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	Direct Pos.	Estimate FTE	Amount
2017 Enacted	63	53	13,720
2018 Continuing Resolution	58	50	13,675
Adjustments to Base and Technical Adjustments			1,420
2019 Current Services	58	50	15,095
2019 Request	58	50	15,095
Total Change 2018-2019	0	0	1,420

1. Program Description

The Executive Support/Professional Responsibility decision unit consists of:

- Office of Legal Policy
- Office of Professional Responsibility
- Office of Information Policy, and
- the Professional Responsibility Advisory Office

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) develops and coordinates the implementation of policy initiatives of high priority to the Department and the Administration; represents the Department in the Administration's judicial process for Article III judges; and reviews and coordinates all regulations promulgated by the Department and its components. OLP is headed by an Assistant Attorney General who is appointed by the President and confirmed by the Senate. OLP also absorbed the functions of the Office of Dispute Resolution (ODR) in FY 2012 from the General Legal Activities appropriation. The mission of ODR is to promote and facilitate the broad and effective use of alternative dispute resolution processes in settling litigation handled by DOJ and in resolving administrative disputes throughout the Executive Branch.

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. OPR also 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.

The Office of Information Policy (OIP) was established to provide guidance and assistance to all government agencies in administering the Freedom of Information Act (FOIA). Originally part of the Office of Legal Counsel and later the Office of Legal Policy, OIP became an independent office in 1993. OIP is responsible for encouraging agency compliance with the FOIA and for overseeing agency implementation of that law. To carry out those responsibilities OIP develops legal and policy guidance for agencies, publishes the *Department of Justice Guide to the FOIA*, conducts multiple training sessions, and provides counseling services to help agencies properly implement the law. OIP also establishes reporting requirements for all agencies and conducts assessments of their progress in implementing the FOIA. In addition to these government-wide responsibilities, OIP adjudicates, on behalf of the Department, administrative appeals from denials of access to information made by the Department's components, processes initial requests made for the records of the Senior Leadership Offices, and handles the defense of certain FOIA litigation cases.

The Professional Responsibility Advisory Office (PRAO) is responsible for providing professional responsibility advice and training to all Department attorneys, including United States Attorneys and Assistant United States Attorneys, on how they may carry out their duties in compliance with the applicable rules of professional conduct. PRAO serves as a liaison with state and federal bar associations relating to the implementation and interpretation of the rules of professional conduct. PRAO coordinates with the litigating components of the Department to defend all Department attorneys in any disciplinary or other hearings concerning allegations of professional misconduct. PRAO assembles and maintains the professional responsibility rules, interpretative decisions and bar opinions of every state, territory and the District of Columbia. PRAO's Director is a career government senior executive.

D. Justice Management Division

<i>Justice Management Division</i>	Direct Pos.	Estimate FTE	Amount
2017 Enacted	361	280	72,642
2018 Continuing Resolution	281	231	72,704
Adjustments to Base and Technical Adjustments	-10	-15	24
2019 Current Services	271	216	72,728
2019 Request	271	216	72,728
Total Change 2018-2019	-10	-15	224

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 GA 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

- 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.
- 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, including issuing advice, providing ethics briefings, and reviewing financial disclosure reports.

Performance and Resources Table

Performance materials will be provided at a later date

Performance, Resources, and Strategies

Performance materials will be provided at a later date

VI. EXHIBITS

B. Summary of Requirements

Summary of Requirements

General Administration

Salaries and Expenses

(Dollars in Thousands)

	FY 2019 Request		
	Positions	Estimate FTE	Amount
2017 Enacted 1/	539	424	114,124
Total 2017 Enacted	539	424	114,124
2018 Continuing Resolution	441	358	113,349
Technical Adjustments			
CR Base Adjustment	0	0	651
Total Technical Adjustments	0	0	651
Base Adjustments			
Pay and Benefits	0	0	546
Domestic Rent and Facilities	0	0	3,253
Other Adjustments	-13	-15	-3,592
Total Base Adjustments	-13	-15	207
Total Technical and Base Adjustments	-13	-15	858
2019 Current Services	428	343	114,207
2019 Total Request	428	343	114,207
2018 - 2019 Total Change	-13	-15	858

^{1/} FY 2017 FTE is actual

Summary of Requirements

General Administration

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2017 Enacted			FY 2018 Continuing Resolution			FY 2019 Technical and Base Adjustments			FY 2019 Current Services		
	Position s	Actual FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount
Department Leadership	64	51	17,629	56	39	17,052	-3	0	-535	53	39	16,517
Intergovernmental Relations & External Affairs	51	37	10,133	46	38	9,918	0	0	-51	46	38	9,867
Executive Support and Professional Responsibility	63	54	13,720	58	50	13,675	0	0	1,420	58	50	15,095
Justice Management Division	361	282	72,642	281	231	72,704	-10	-15	24	271	216	72,728
Total Direct	539	424	114,124	441	358	113,349	-13	-15	858	428	343	114,207
Balance Rescission			0			0			0			0
Total Direct with Rescission			114,124			113,349			858			114,207
Reimbursable FTE		80			68			0			68	
Total Direct and Reimb. FTE		504			426			-15			411	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		504			426			-15			411	

Program Activity	2019 Increases			2019 Offsets			2019 Request		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount
Department Leadership	0	0	0	0	0	0	53	39	16,517
Intergovernmental Relations & External Affairs	0	0	0	0	0	0	46	38	9,867
Executive Support and Professional Responsibility	0	0	0	0	0	0	58	50	15,095
Justice Management Division	0	0	0	0	0	0	271	216	72,728
Total Direct	0	0	0	0	0	0	428	343	114,207
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			114,207
Reimbursable FTE		0			0			68	
Total Direct and Reimb. FTE		0			0			411	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			411	

Resources by Department of Justice Strategic Goal and Objective

General Administration
Salaries and Expenses
(Dollars in Thousands)

Performance materials will be provided at a later date.

Justifications for Technical and Base Adjustments

General Administration
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 <u>CR Base Adjustment</u> Because no final 2018 appropriations bills have been enacted, this technical adjustment is to reflect the difference between the 2018 President's Budget and the annualized amounts provided in the Continuing Appropriations Act, 2018 (P.L. 115-56) (CR).	0	0	651
Subtotal, Technical Adjustments	0	0	651
Pay and Benefits			
1 <u>Annualization of 2018 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2017 pay increase of 1.9% included in the 2018 President's Budget. The amount requested \$339 represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$251 for pay and \$88 for benefits)	0	0	339
2 <u>Health Insurance</u> Effective January 2019, the components contribution to Federal employees' health insurance increases by 5.8%.	0	0	104
3 <u>Retirement</u> 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 0.8 percent per year, for both LEO and non-LEO, based on the past 5 years of DOJ retirement data. The requested increase of \$103 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	103
Subtotal, Pay and Benefits	0	0	546
Domestic Rent and Facilities			
1 <u>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 \$3,253 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 FY 2018 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. GSA provides data on the rent increases.	0	0	3,253
Subtotal, Domestic Rent and Facilities	0	0	3,253
Other Adjustments			
1 <u>Administrative Savings</u> This budget reflects a focus on critical field operations and our field locations, while being frugal with taxpayer dollars. To this effect, this budget includes a 2 percent headquarters reduction.	-13	-15	-3,654
2 <u>Working Capital Fund - Trusted Internet Connection (TIC)</u> This request continues efforts to provide additional cybersecurity to our IT infrastructure and systems.	0	0	62
Subtotal, Other Adjustments	-13	-15	-3,592
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-13	-15	858

Crosswalk of 2017 Availability

General Administration
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2017 Enacted			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	FY 2017 Availability		
	Position s	Actual FTE	Amount	Position s	Actual FTE	Amount			Position s	Actual FTE	Amount
Department Leadership	64	51	17,629	0	0	0	0	0	64	51	17,629
Intergovernmental Relations & External Affairs	51	37	10,133	0	0	0	0	0	51	37	10,133
Executive Support and Professional Responsibility	63	54	13,720	0	0	0	0	0	63	54	13,720
Justice Management Division	361	282	72,642	0	0	0	0	1,300	361	282	73,942
Total Direct	539	424	114,124	0	0	0	0	1,300	539	424	115,424
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			114,124			0	0	1,300			115,424
Reimbursable FTE		80			0					80	
Total Direct and Reimb. FTE		504			0					504	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		504			0					504	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Crosswalk of 2018 Availability

General Administration
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2018 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2018 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
Department Leadership	56	39	17,052	0	0	0	0	0	56	39	17,052
Intergovernmental Relations & External Affairs	46	38	9,918	0	0	0	0	0	46	38	9,918
Executive Support and Professional Responsibility	58	50	13,675	0	0	0	0	0	58	50	13,675
Justice Management Division	281	231	72,704	0	0	0	0	0	281	231	72,704
Total Direct	441	358	113,349	0	0	0	0	0	441	358	113,349
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			113,349			0	0	0			113,349
Reimbursable FTE		68			0					68	
Total Direct and Reimb. FTE		426			0					426	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		426			0					426	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Summary of Reimbursable Resources

General Administration

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2017 Actual			2018 Estimate			2019 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Deputy Attorney General	0	0	0	0	0	270	0	0	270	0	0	0
Office of Privacy and Civil Liberties	0	0	0	0	0	855	0	0	855	0	0	0
Office of Information Policy	0	0	0	0	0	7,100	0	0	7,100	0	0	0
Professional Responsibility Advisory Office	0	0	0	0	0	4,025	0	0	4,025	0	0	0
Office of Tribal Justice	0	0	0	0	0	215	0	0	215	0	0	0
All Other Sources	80	80	658	68	68	0	68	68	0	0	0	0
Antitrust Division	0	0	244	0	0	0	0	0	0	0	0	0
Asset Forfeiture Fund	0	0	300	0	0	0	0	0	0	0	0	0
Bureau of Alcohol, Tobacco, Firearms and Explosives	0	0	589	0	0	0	0	0	0	0	0	0
Community Oriented Policing Services	0	0	688	0	0	0	0	0	0	0	0	0
Special Projects Fund	0	0	0	0	0	4,100	0	0	4,100	0	0	0
Drug Enforcement Administration	0	0	958	0	0	0	0	0	0	0	0	0
Executive Office for Immigration Review	0	0	609	0	0	0	0	0	0	0	0	0
Federal Bureau of Investigation	0	0	5,546	0	0	0	0	0	0	0	0	0
Federal Prison System	0	0	2,520	0	0	0	0	0	0	0	0	0
Office of Public Affairs	0	0	0	0	0	305	0	0	305	0	0	0
Foreign Claims Settlement Commission	0	0	2	0	0	0	0	0	0	0	0	0
General Legal Activities	0	0	3,309	0	0	0	0	0	0	0	0	0
Justice Management Division	0	0	0	0	0	10,240	0	0	10,240	0	0	0
National Security Division	0	0	813	0	0	0	0	0	0	0	0	0
Office of Justice Programs	0	0	563	0	0	0	0	0	0	0	0	0
Office of Legislative Affairs	0	0	0	0	0	160	0	0	160	0	0	0
Office of Legal Policy	0	0	0	0	0	30	0	0	30	0	0	0
Office of the Inspector General	0	0	167	0	0	0	0	0	0	0	0	0
Office on Violence Against Women	0	0	652	0	0	0	0	0	0	0	0	0
Organized Crime Drug Enforcement Task Force	0	0	3	0	0	0	0	0	0	0	0	0
U.S. Attorneys	0	0	4,743	0	0	0	0	0	0	0	0	0
U.S. Marshals Services	0	0	952	0	0	0	0	0	0	0	0	0
U.S. Parole Commission	0	0	6	0	0	0	0	0	0	0	0	0
U.S. Trustees	0	0	320	0	0	0	0	0	0	0	0	0
Budgetary Resources	80	80	23,642	68	68	27,300	68	68	27,300	0	0	0

Obligations by Program Activity	2017 Actual			2018 Estimate			2019 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Department Leadership	6	6	5,130	6	6	1,125	6	6	1,125	0	0	0
Intergovernmental Relations & External Affairs	1	5	731	3	3	11,155	3	3	11,155	0	0	0
Executive Support and Professional Responsibility	57	53	10,906	42	42	680	42	42	680	0	0	0
Justice Management Division	16	16	6,875	17	17	14,340	17	17	14,340	0	0	0
General Administration - No-Year	0	0	0	0	0	0	0	0	0	0	0	0
Budgetary Resources	80	80	23,642	68	68	27,300	68	68	27,300	0	0	0

Detail of Permanent Positions by Category

General Administration
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2017 Enacted		FY 2018 Continuing Resolution		FY 2019 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Miscellaneous Operations (001-099)	7	5	7	5	0	0	0	7	5
Security Specialists (080)	40	0	40	0	0	0	0	40	0
Personnel Management (0200-0260)	31	1	31	1	0	0	0	31	1
Clerical and Office Services (0300-0399)	172	10	74	8	-13	0	0	61	8
Accounting and Budget (500-599)	49	1	49	1	0	0	0	49	1
Paralegals / Other Law (900-998)	14	2	14	2	0	0	0	14	2
Attorneys (905)	147	52	147	42	0	0	0	147	42
Information & Arts (1000-1099)	12	4	12	4	0	0	0	12	4
Business & Industry (1100-1199)	26	0	26	0	0	0	0	26	0
Library (1400-1499)	34	4	34	4	0	0	0	34	4
Equipment/Facilities Services (1600-1699)	1	1	1	1	0	0	0	1	1
Supply Services (2000-2099)	2	0	2	0	0	0	0	2	0
Information Technology Mgmt (2210-2299)	4	0	4	0	0	0	0	4	0
Total	539	80	441	68	-13	0	0	428	68
Headquarters Washington D.C.	537	80	439	68	-13	0	0	426	68
US Fields	0	0	0	0	0	0	0	0	0
Foreign Field	2	0	2	0	0	0	0	2	0
Total	539	80	441	68	-13	0	0	428	68

Summary of Requirements by Object Class

General Administration
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2017 Actual		FY 2018 Continuing		FY 2019 Request		Increase/Decrease	
	Act. FTE	Amount	Resolution		Direct FTE	Amount	Direct FTE	Amount
			Direct FTE	Amount				
11.1 - Full-time permanent	424	48,993	358	51,994	343	53,488	-15	1,494
11.3 - Other than full-time permanent	0	4,653	0	335	0	286	0	-49
11.5 - Other personnel compensation	0	1,607	0	713	0	609	0	-104
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 - Special personal services payments	0	0	0	0	0	0	0	0
Total	424	55,253	358	53,042	343	54,383	-15	1,341
Other Object Classes								
12.1 - Civilian personnel benefits		16,424		15,794		16,014	0	220
21.0 - Travel and transportation of persons		825		3,068		2,279	0	-789
22.0 - Transportation of things		822		3,088		2,294	0	-794
23.1 - Rental payments to GSA		18,689		21,123		22,921	0	1,798
23.3 - Communications, utilities, and miscellaneous charges		1,357		2,296		1,767	0	-529
24.0 - Printing and reproduction		78		70		52	0	-18
25.1 - Advisory and assistance services		12,079		1,790		1,329	0	-461
25.2 - Other services from non-federal sources		0		4,873		3,619	0	-1,254
25.3 - Other goods and services from federal sources		0		4,259		6,618	0	2,359
25.4 - Operation and maintenance of facilities		0		704		523	0	-181
26.0 - Supplies and materials		2,098		2,536		1,884	0	-652
31.0 - Equipment		281		706		524	0	-182
Total Obligations		107,906		113,349		114,207	0	858
Net of:								
Unobligated Balance, Start-of-Year		0		0		0	0	0
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-1,300		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		0		0		0	0	0
Unobligated End-of-Year, Expiring		7,518		0		0	0	0
Total Direct Requirements		114,124		113,349		114,207		858
Reimbursable FTE								
Full-Time Permanent	80		68		68		0	0