

U.S. Department of Justice

**FY 2008 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, and \$104,777,000 for FY 2008. This request represents an increase of \$66,897,000 over the \$37,880,000 estimate for enactment of the FY 2007 President's budget. The Division is requesting no program improvements for FY 2008. Beginning in FY 2007, electronic copies of the DOJ 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/2008justification/>.

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. As the result of restructuring requested in FY 2007, GA consists of three decision units: Department Leadership, Executive Support/Professional Responsibility, and Justice Management Division. In FY 2008, National Drug Intelligence Center (NDIC) will be submitting a separate budget request.

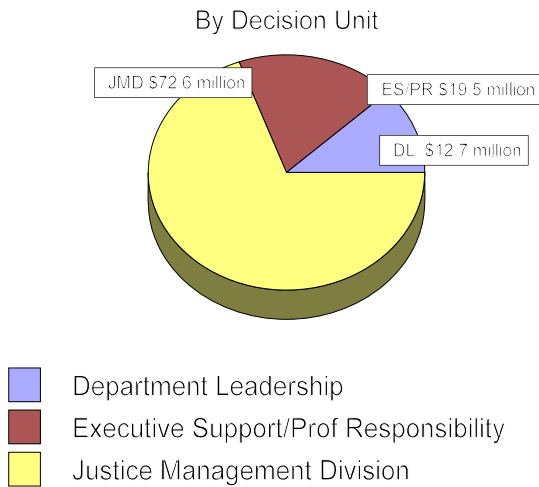
Department Leadership, including the Offices of the Attorney General, Deputy Attorney General, and Associate Attorney General, develops policies regarding the administration of justice in the United States, and directs and oversees the administration and operation of the Department's bureaus, offices, 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.

Executive Support and Professional Responsibility includes the Offices of Legal Policy, Public Affairs, Legislative Affairs, Information and Privacy, Intergovernmental and Public Liaison, and beginning in FY 2007, the Office of Professional Responsibility (OPR) 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. This 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.

FY 2008 Request



GA's budget is integrated with its own priorities as well as the Department's Strategic Goals and Objectives. Resources for each Strategic Goal and Objective that GA supports are provided under each decision unit. The total costs include the following:

- The direct costs of all outputs
- Indirect costs
- Common administrative systems

The FY 2008 request for *Department Leadership* includes 45 positions, 46 workyears, and \$12,684,000.

The FY 2008 request for *Executive Support and Professional Responsibility* includes 108 positions, 108 workyears, and \$19,496,000.

The FY 2008 request for the *Justice Management Division* includes, 389 positions, 390 workyears, and \$72,597,000.

II. Summary of Program Changes

Item Name	Description				Page
	Item Description	Pos.	FTE	Amount (\$000)	
	No increases are requested.				

III. Appropriation Language and Analysis ¹

Appropriation Language

For expenses necessary for the administration of the Department of Justice, \$104,777,000, of which not to exceed \$3,317,000 is for security for and construction of Department of Justice facilities, to remain available until expended.

Analysis of Appropriation Language

No substantive changes proposed.

¹The FY 2008 President's Budget uses the FY 2007 President's Budget language as a base so all language is presented as new.

IV. Decision Unit Justification

A. Department Leadership

Department Leadership	Perm. Pos.	FTE	Amount
2006 Enacted with Rescission	45	46	\$11,670
2007 Estimate	45	46	4,645
Adjustments to Base and Technical Adjustments	....	....	8,039
2008 Current Services	45	46	12,684
2008 Program Increases	....	....	....
2008 Request	45	46	12,684
Total Change 2007-2008	....	....	8,039

1. Program Description

The Department Leadership Program includes the Office of the Attorney General (AG), the Office of the Deputy Attorney General (DAG), 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.

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 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. Decision Unit: Executive Support and Professional Responsibility

Executive Support	Perm. Pos.	FTE	Amount
2006 Enacted with Rescission	78	84	\$12,399
2007 President's Budget	114	120	7,141
Adjustments to Base and Technical Adjustments	-6	-12	12,355
2008 Current Services	108	108	19,496
2008 Program Increases	0	0	0
2008 Request	108	108	19,496
Total Change 2007-2008	-6	-12	12,355

1. Program Description

The Executive Support and Professional Responsibility program consists of the Offices of Legal Policy (OLP), Public Affairs (PAO), Legislative Affairs (OLA), Professional Responsibility (OPR), and Intergovernmental and Public Liaison (OIPL), as well as the Office of Information and Privacy (OIP) and the Professional Responsibility Advisory Office (PRAO), which are currently fully reimbursable offices. These offices support every aspect of the Department of Justice strategic plan. Specifically, the general goals and objectives of the Executive Support 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 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 handle the processing of judicial and other nominations efficiently and responsively.
- 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.

- 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 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 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.

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 Privacy (OIP) was established as an independent office in 1993. It manages departmental responsibilities related to the Freedom of Information (FOIA) and the Privacy Act. These responsibilities include coordinating and implementing policy development and compliance governmentwide for the FOIA, and Departmentwide 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.

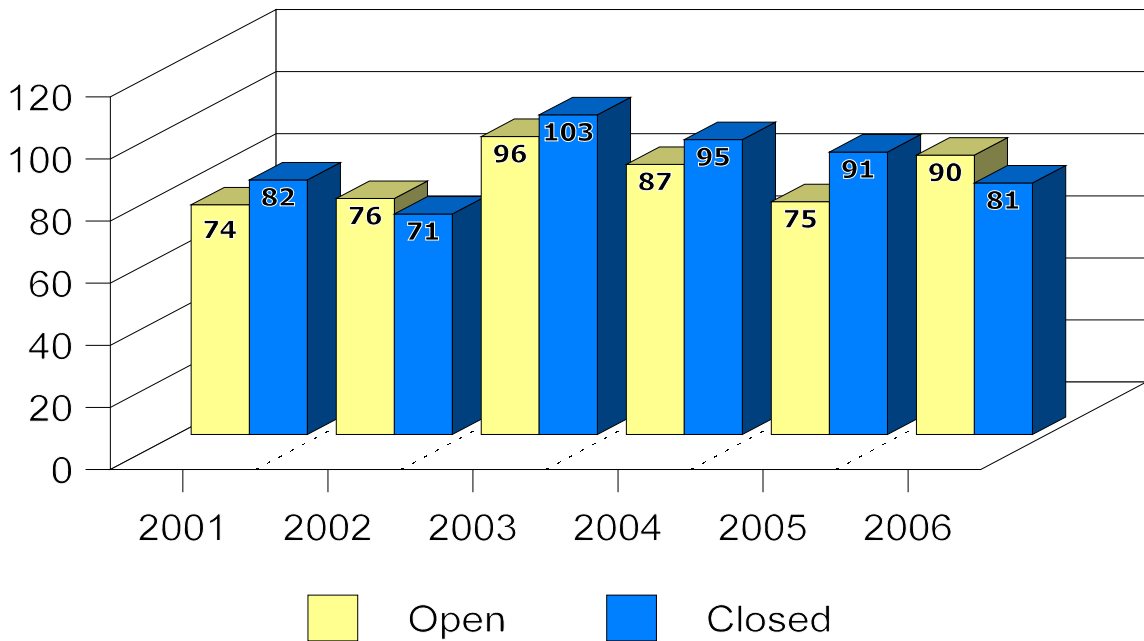
3. Performance, Resources, and Strategies

a. Performance Plan and Report for Outcomes

OPR adopted a goal of closing 80 investigations or more each year and at the urging of the Department's leadership, expanded its goal to include the closing of investigations within 12 months and inquiries within 6 months. While OPR has met the productivity goal of closing 80 or more each year, staffing levels in recent years have not allowed OPR to meet the timeliness goal. As a result, approximately one third of pending investigations are over 12 months old and one third of pending inquiries are over 6 months old. Thus, while OPR continues to produce top quality work, which is essential in light of its mission, its staffing level has prevented it from meeting its goals for timeliness, which are equally critical. Because the more complex investigations OPR handles require significant time and resources to complete, many of the new investigations OPR initiates must wait too many months until an investigating attorney is freed from older pending investigations.

All OPR Investigations Opened and Closed

January 1, 2001 to July 31, 2006



C. Decision Unit: Justice Management Division

Justice Management Division	Perm. Pos.	FTE	Amount
2006 Enacted with Rescission	397	398	\$62,407
2007 President's Budget	397	398	26,094
Adjustments to Base and Technical Adjustments	(8)	(8)	46,503
2008 Current Services	389	390	72,597
2008 Program Increases	....	....	0
2008 Request	389	390	72,597
Total Change 2007-2008	....	....	46,503

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 division 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 departmentwide personnel management programs, and develop and issue departmentwide policy in all personnel program areas.
- Direct departmentwide 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 departmentwide 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 departmentwide directives management program and administer the directives management system.
- Plan, direct, administer, and monitor compliance with departmentwide 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 departmentwide 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.

2. Performance Table

PERFORMANCE AND RESOURCES TABLE												
Decision Unit: Justice Management Division												
DOJ Strategic Goal/Objective: Enabling and Administration - Support Goals 1 - 4												
Workload / Resources	FY 2006				FY 2007		FY 2008 Changes				FY 2008	
	Target		Actual (Projected)		Target		Current Services		Program Changes		Target	
Total Cost and FTE	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
reimbursable FTE are included but reimbursable costs are bracketed and not included in totals	432	62,406,631 [8,000,000]	432	62,406,631 [8,000,000]	432	68,646,515 [8,000,000]	424	72,596,716 [8,000,000]	0	0	424	72,596,716 [8,000,000]
PERFORMANCE												
Activity: Human Capital	FY 2006				FY 2007		FY 2008 Changes				FY 2008	
	Target		Actual (Projected)		Target		Current Services		Program Changes		Target	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	74	11,906,577	74	11,906,577	74	12,712,666	74	13,444,166	0	0	74	13,444,166
Number of personnel actions	221,700		220,381		228,925		50,000		0		278,925	
Number of whistleblower case issuances	60		120		60		0		0		60	
Number of formal EEO complaints processed	26		22		25		0		0		25	
Activity: Financial Management	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	57	8,319,764	57	8,319,764	57	8,883,022	57	9,394,160	0	0	57	9,394,160
Number of GAO/OIG report issues closed	110		244		220		0		0		240	
Activity: Budget and Performance Integration	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	41	6,312,998	41	6,312,998	41	6,740,396	41	7,128,245	0	0	41	7,128,245
Number of apportionments processed	300		300		300		0		0		300	
Conduct Budget Officers meetings	12		12		12		0		0		12	
Activity: Secure and Consolidated Facilities	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	124	17,372,630	124	17,372,630	124	18,548,777	125	19,616,092	0	0	125	19,616,092
Number of security compliance reviews/follow-ups completed	25		29		25		0		0		40	
Number of component COOP plans reviewed	51		51		60		0		0		20	
Number of employee/contractor adjudications completed	12,900		11,714		10,013		0		0		10,013	
Number of SCIFs inspected/reinspected	10		13		10		0		0		10	
Activity: Customer Service	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	136	18,494,660	136	18,494,660	136	21,761,654	127	23,014,053	0	0	127	23,014,053
Number of library orders processed	20,000		21,774		18,000		0		0		18,000	
OUTCOME												
Efficiencies												
Data Definition, Validation, Verification, and Limitations:												

3. Performance, Resources, and Strategies

a. Performance Plan and Report for Outcomes

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.

Information Technology - to leverage technology across DOJ to facilitate information sharing. (These measures are reflected under the centralized IT-related budgets (i.e., JIST).

Customer Service - to provide efficient and effective centralized administrative services. (The majority of these measures are reflected under the WCF budget)

b. Strategies to Accomplish Outcomes

Below are some illustrative examples of JMD’s major achievements during FY 2006:

- Provided security assistance to the Federal Courts and the litigants to ensure a firm safeguard against unauthorized disclosure of classified information during the course of litigation. In FY 2006, provided security assistance in 106 criminal cases, a 47 percent increase over FY 2005; 52 civil cases, a 10 percent increase; as well as providing assistance in all criminal and civil litigation around the United States concerned with the Terrorist Surveillance Program.
- Provided extensive litigation security support to all parties in the U.S. v. Moussaoui litigation.
- Successfully activated continuity of operations (COOP) plans for components impacted by the flood and loss of power in the Main Justice Building and relocated essential personnel to alternate locations.
- Acquired 500,000 square feet of additional commercial leased space in Washington, D.C. as part of the Department's ongoing efforts to consolidate its offices in the metropolitan area. The consolidation will provide long-term cost savings as well as administrative and management efficiencies.

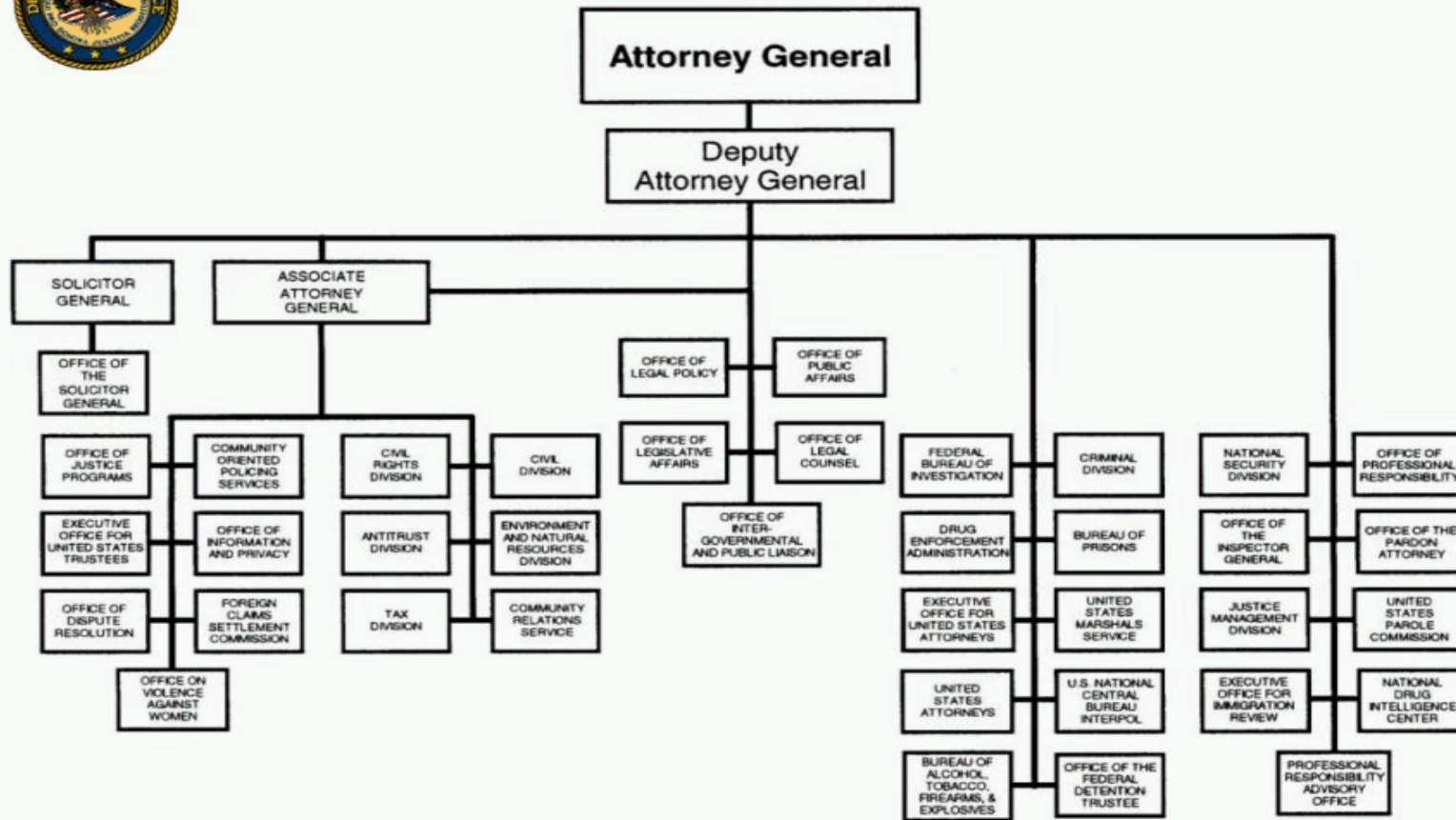
- Continued to implement the goals of the President's Management Agenda for Federal Real Property Management and completed the Department Asset Management Plan submitting all real property data at the constructed asset level into the Federal Real Property Profile.
- Achieved the goals of the President's Management Agenda for Human Capital.
- Through JMD telework educational and awareness initiatives, DOJ achieved a 270% increase (from 478 to 1,770) in the number of core individual teleworkers; and a two-fold increase in the number of DOJ Components who have integrated telework into their COOPs.
- Assisted in implementing part of the President's June 2005 directive to establish the new DOJ National Security Division (NSD), as had been recommended by the Commission on the Intelligency Capabilities of the United States regarding Weapons of Mass Destruction.
- Facilitated the review and approval of two major FBI reorganizations related to intelligence and counterterrorism programs: the National Security Branch and the WMD Directorate.
- Coordinated the 3-year revision/update to the DOJ Strategic Plan and reviewed, advised, and assisted in clearing individual component strategic plans.
- Coordinated DOJ compliance with FMFIA Section 2, including quarterly tracking of actions taken to correct material weaknesses and preparing annual assurance statements included in the Department's Performance and Accountability Report (PAR).
- Prepared the Department's response to the OIG's top ten management challenges for inclusion in the PAR.
- Provided assistance to the ODAG's Counterterrorism Working Groups Project.
- Assisted the AG-led study of the immigration adjudication process (EOIR, Immigration Judges review).
- Completed all actions necessary to maintain a green progress rating and yellow status rating on the PMA Competitive Sourcing initiative to include: Obtained senior management support to fund and hire an outside expert contractor to perform the first comprehensive DOJ inventory. Provided oversight of the contractor and development of the inventory. In doing so, worked with DOJ components to develop the 2006 FAIR Act inventory as well as OMB. Performed oversight duties to get all the 2006 competitions started on time with contractor support. Developed an internal scorecard that is used to track and measure individual bureau performance under this initiative. Provide support and guidance to DOJ internal Competitive Sourcing Council.
- Conducted a review of the immigration appeals process at the request of ODAG.
- Provided support to DOJ's implementation of HSPD-12.

Exhibits

A. Organizational Chart



U.S. DEPARTMENT OF JUSTICE



Approved by:  ALBERTO R. GONZALES
Attorney General

Date: 3-13-04

B: Summary of Requirements

Summary of Requirements General Administration *(dollars in thousands)*

	FY 2007 Pres. Budget		
	Perm Pos.	FTE	Amount
2006 Enacted (with recessions, direct only)	701	690	122,867
2007 President's Budget (Information Only)	676	684	115,505
2007 Continuing Resolution Level (as reflected in the 2008 President's Budget Information Only)	556	564	159,400
2007 Estimate	556	564	37,880
Technical Adjustments			
Restoration of GA base	....	....	61,773
Total Technical Adjustments	....	....	61,773
Adjustments to Base			
Increases:			
2008 pay raise (3%)	....	....	1,390
2007 pay raise annualization (2.2%)	....	....	478
Change in compensable days	....	....	438
Thrift Savings Plan	....	....	146
Health insurance premium increase	....	....	444
GSA rent increase	....	....	946
Lease expirations	....	....	1,350
DHS security charge increase	....	....	33
Security investigations increase	....	....	21
Subtotal Increases	....	....	5,246
Decreases:			
Unfunded position/FTE reduction	(14)	(20)	....
Employees' Accident Compensation Fund	....	....	(122)
Subtotal Decreases	(14)	(20)	(122)
Total Adjustments to Base	(14)	(20)	5,124
Total Adjustments to Base and Technical Adjustments	(14)	(20)	66,897
2008 Current Services	542	544	104,777
Program Changes			
No increases	....	....	....
Subtotal Increases	....	....	....
Program Offsets:			
Subtotal Offsets	....	....	....
Total Program Changes	....	....	....
2008 Total Request	542	544	104,777
2007 - 2008 Total Change	(14)	(20)	66,897

Summary of Requirements
General Administration
(Dollars in Thousands)

Estimates by budget activity	2006 Enacted w/ Rescissions & Supplementals			2007 Estimate			2008 Adjustment to Base & Technical Adjustments			2008 Current Services			2008 Increases			2008 Offsets			2008 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	11,670	45	46	4,645	....	....	8,039	45	46	12,684	....	....	....	....	....	....	45	46	12,684
Executive Support/Prof Resp	78	84	12,399	114	120	7,141	(6)	(12)	12,355	108	108	19,496	....	....	....	....	....	....	108	108	19,496
Intelligence Policy/Prof Resp	181	162	36,391	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Justice Management Division	397	398	62,407	397	398	26,094	(8)	(8)	46,503	389	390	72,597	....	....	....	....	....	....	389	390	72,597
National Drug Intelligence Center	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Total	701	690	122,867	556	564	37,880	(14)	(20)	66,897	542	544	104,777	....	....	....	....	....	....	542	544	104,777
Reimbursable FTE	....	97	....	....	97	....	....	....	....	....	97	....	....	....	....	....	....	....	....	....	97
Total FTE	....	787	....	....	661	....	....	(20)	....	....	641	....	....	....	....	....	....	....	....	....	641
Other FTE:	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
LEAP	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Overtime	....	9	....	....	9	....	....	....	....	....	9	....	....	....	....	....	....	....	....	....	9
Total Comp. FTE	....	796	....	....	670	....	....	(20)	....	....	650	....	....	....	....	....	....	....	....	....	650

Summary of Requirements
Department Leadership
(Dollars in Thousands)

	FY 2008 Pres. Budget		
	Perm Pos.	FTE	Amount
2006 Enacted (with recessions, direct only)	45	46	11,670
2007 President's Budget (Information Only)	45	46	12,221
2007 Continuing Resolution Level (as reflected in the 2008 President's Budget Information Only)	45	46	4,645
2007 Estimate	45	46	4,645
Technical Adjustments			
Restoration of GA base			7,576
Total Technical Adjustments	....	....	7,576
Adjustments to Base			
Increases:			
2008 pay raise (3%)			170
2007 pay raise annualization (2.2%)			59
Change in compensable days			54
Thrift Savings Plan			19
Health insurance premium increase			54
GSA rent increase			116
Lease expirations			....
DHS security charge increase			4
Security investigations increase			2
Subtotal Increases	....	....	478
Decreases:			
Unfunded position/FTE reduction			....
Employees' Accident Compensation Fund			(15)
Subtotal Decreases	....	....	(15)
Total Adjustments to Base	....	....	463
Total Adjustments to Base and Technical Adjustments	....	....	8,039
2008 Current Services	45	46	12,684
Program Changes			
No increases			
Subtotal Increases	....	....	....
Program Offsets:			
Subtotal Offsets	....	....	....
Total Program Changes	....	....	....
2008 Total Request	45	46	12,684
2007 - 2008 Total Change	....	....	8,039

Summary of Requirements
Department Leadership
(Dollars in Thousands)

Estimates by budget activity	2006 Enacted w/ Rescissions & Supplementals			2007 Estimate			2008 Adjustment to Base & Technical Adjustments			2008 Current Services			2008 Increases			2008 Offsets			2008 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department Leadership																					
Attorney General	18	19	5,023	18	19	1,999	....	....	3,459	18	19	5,458	....	....	....	....	....	....	18	19	5,458
Deputy Attorney General	21	21	4,960	21	21	1,974	....	....	3,416	21	21	5,390	....	....	....	....	....	....	21	21	5,390
Associate Attorney General	6	6	1,687	6	6	672	....	....	1,164	6	6	1,836	....	....	....	....	....	....	6	6	1,836
Total	45	46	11,670	45	46	4,645	....	....	8,039	45	46	12,684	....	....	....	....	....	....	45	46	12,684
Reimbursable FTE		....						....													....
Total FTE		46			46			....			46			....							46
Other FTE:																					
LEAP					....						....			....							....
Overtime					....						....			....							....
Total Comp. FTE		46			46			....			46			....							46

Summary of Requirements
Executive Support and Professional Responsibility

(Dollars in Thousands)

	FY 2008 Pres. Budget		
	Perm Pos.	FTE	Amount
2006 Enacted (with recessions, direct only)	78	84	12,399
2007 President's Budget (Information Only)	114	120	18,785
2007 Continuing Resolution Level (as reflected in the 2008 President's Budget Information Only)	114	120	7,141
2007 Estimate	114	120	7,141
Technical Adjustments			
Restoration of GA base	....	....	11,644
Total Technical Adjustments	....	....	11,644
Adjustments to Base			
Increases:			
2008 pay raise (3%)			262
2007 pay raise annualization (2.2%)			90
Change in compensable days			82
Thrift Savings Plan			26
Health insurance premium increase			84
GSA rent increase			178
Lease expirations			....
DHS security charge increase			6
Security investigations increase			5
Subtotal Increases	....	....	733
Decreases:			
Unfunded position/FTE reduction	(6)	(12)	....
Employees' Accident Compensation Fund	....	....	(22)
Subtotal Decreases	(6)	(12)	(22)
Total Adjustments to Base	(6)	(12)	711
Total Adjustments to Base and Technical Adjustments	(6)	(12)	12,355
2007 Current Services	108	108	19,496
Program Changes			
No increases	....	....	....
Subtotal Increases	....	....	....
Program Offsets:			
Subtotal Offsets	....	....	....
Total Program Changes	....	....	....
2007 Total Request	108	108	19,496
2007 - 2008 Total Change	(6)	(12)	12,355

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

Estimates by budget activity	2006 Enacted w/ Rescissions & Supplementals			2007 Estimate			2008 Adjustment to Base & Technical Adjustments			2008 Current Services			2008 Increases			2008 Offsets			2008 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Executive Support																					
Legal Policy	29	35	5,349	29	35	2,129	(2)	(8)	3,683	27	27	5,812	....	....	....	....	....	....	27	27	5,812
Public Affairs	17	22	2,729	22	22	1,086	....	....	1,882	22	22	2,968	....	....	....	....	....	....	22	22	2,968
Legislative Affairs	26	21	3,436	28	28	1,368	(4)	(4)	2,366	24	24	3,734	....	....	....	....	....	....	24	24	3,734
Professional Responsibility			....	29	29	2,205	....	....	3,815	29	29	6,020	....	....	....	....	....	....	29	29	6,020
Intergovernmental & Public Liaison	6	6	885	6	6	353	....	....	609	6	6	962	....	....	....	....	....	....	6	6	962
Total	78	84	12,399	114	120	7,141	(6)	(12)	12,355	108	108	19,496	....	....	....	....	....	....	108	108	19,496
Reimbursable FTE		46			63			....			63										63
Total FTE		130			183			(12)			171			....							171
Other FTE:																					
LEAP					....						....			....							....
Overtime		....			....						....			....							....
Total Comp. FTE		130			183			(12)			171			....							171

Summary of Requirements
Intelligence Policy and Professional Responsibility
(Dollars in Thousands)

	FY 2008 Pres. Budget		
	Perm Pos.	FTE	Amount
2006 Enacted (with recessions, direct only)	181	162	36,391
2007 President's Budget (Information Only)	....	....	....
2007 Continuing Resolution Level (as reflected in the 2008 President's Budget Information Only)	....	....	....
2007 Estimate	....	....	....
Technical Adjustments			
Restoration of GA base	....	....	....
Total Technical Adjustments	....	....	....
Adjustments to Base			
Increases:			
2008 pay raise (3%)			....
2007 pay raise annualization (2.2%)			....
Change in compensable days			....
Thrift Savings Plan			....
Health insurance premium increase			....
GSA rent increase			....
Lease expirations			....
DHS security charge increase			....
Security investigations increase			....
Subtotal Increases	....	....	....
Decreases:			
Unfunded position/FTE reduction	....	....	....
Employees' Accident Compensation Fund	....	....	....
Subtotal Decreases	....	....	....
Total Adjustments to Base	....	....	....
Total Adjustments to Base and Technical Adjustments	....	....	....
2008 Current Services	....	....	....
Program Changes			
No increases			
Subtotal Increases	....	....	....
Program Offsets:			
Subtotal Offsets	....	....	....
Total Program Changes	....	....	....
2008 Total Request	....	....	....
2007 - 2008 Total Change	....	....	....

Summary of Requirements
Intelligence Policy and Professional Responsibility
(Dollars in Thousands)

Estimates by budget activity	2006 Enacted w/ Rescissions & Supplementals			2007 Estimate			2008 Adjustment to Base & Technical Adjustments			2008 Current Services			2008 Increases			2008 Offsets			2008 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Intelligence Policy/Prof Responsibility																					
Intelligence Policy and Review	152	133	30,851	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Professional Responsibility	29	29	5,540	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Total	181	162	36,391	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Reimbursable FTE		17		....	....		....	....								
Total FTE		179		....	....		....	....		....	....		....	....		....	....		....	....
Other FTE:																					
LEAP				....	....		....	....		....	....		....	....		....	....		....	....
Overtime				....	....		....	....		....	....		....	....		....	....		....	....
Total Comp. FTE		179		....	....		....	....		....	....		....	....		....	....		....	....

Summary of Requirements
Justice Management Division
(Dollars in Thousands)

	FY 2008 Pres. Budget		
	Perm Pos.	FTE	Amount
2006 Enacted (with recessions, direct only)	397	398	62,407
2007 President's Budget (Information Only)	397	398	68,647
2007 Continuing Resolution Level (as reflected in the 2008 President's Budget Information Only)	397	398	26,094
2007 Estimate	397	398	26,094
Technical Adjustments			
Restoration of GA base			42,553
Total Technical Adjustments	....	....	42,553
Adjustments to Base			
Increases:			
2008 pay raise (3%)			958
2007 pay raise annualization (2.2%)			329
Change in compensable days			302
Thrift Savings Plan			101
Health insurance premium increase			306
GSA rent increase			652
Lease expirations			1,350
DHS security charge increase			23
Security investigations increase			14
Subtotal Increases	....	....	4,035
Decreases:			
Unfunded position/FTE reduction	(8)	(8)	....
Employees' Accident Compensation Fund	....	....	(85)
Subtotal Decreases	(8)	(8)	(85)
Total Adjustments to Base	(8)	(8)	3,950
Total Adjustments to Base and Technical Adjustments	(8)	(8)	46,503
2007 Current Services	389	390	72,597
Program Changes			
No increases	....	....	....
Subtotal Increases	....	....	....
Program Offsets:			
Subtotal Offsets	....	....	....
Total Program Changes	....	....	....
2007 Total Request	389	390	72,597
2006 - 2007 Total Change	(8)	(8)	46,503

Summary of Requirements
Justice Management Division
(Dollars in Thousands)

Estimates by budget activity	2006 Enacted w/ Rescissions & Supplementals			2007 Estimate			2008 Adjustment to Base & Technical Adjustments			2008 Current Services			2008 Increases			2008 Offsets			2008 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	62,407	397	398	26,094	(8)	(8)	46,503	389	390	72,597	....	....	....	....	....	....	389	390	72,597
Subtotal	397	398	62,407	397	398	26,094	(8)	(8)	46,503	389	390	72,597	....	....	....	....	....	....	389	390	72,597
GA - No year account	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Total	397	398	62,407	397	398	26,094	(8)	(8)	46,503	389	390	72,597	....	....	....	....	....	....	389	390	72,597
Reimbursable FTE		34			34			....		34				....			....				34
Total FTE		432			432			(8)		424				....			....				424
Other FTE:																					
LEAP					....					....				....			....				....
Overtime		9			9			....		9				....			....				9
Total Comp. FTE		441			441			(8)		433				....			....				433

Summary of Requirements
National Drug Intelligence Center

(Dollars in Thousands)

	FY 2008 Pres. Budget		
	Perm Pos.	FTE	Amount
2006 Enacted (with recessions, direct only)	....	....	....
2007 President's Budget (Information Only)	120	120	15,852
2007 Continuing Resolution Level (as reflected in the 2008 President's Budget Information Only)	....	....	....
2007 Estimate	....	....	....
Technical Adjustments			
Restoration of GA base	....	....	....
Total Technical Adjustments	....	....	....
Adjustments to Base			
Increases:			
2008 pay raise (3%)			....
2007 pay raise annualization (2.2%)			....
Change in compensable days		....
Thrift Savings Plan			....
Health insurance premium increase			....
GSA rent increase			....
Lease expirations			....
DHS security charge increase			....
Security investigations increase			....
Subtotal Increases	....	....	....
Decreases:			
Unfunded position/FTE reduction			
Employees' Accident Compensation Fund	....	....	....
Subtotal Decreases	....	....	....
Total Adjustments to Base	....	....	....
Total Adjustments to Base and Technical Adjustments	....	....	....
2008 Current Services	....	....	....
Program Changes			
No increases			
Subtotal Increases	....	....	....
Program Offsets:			
Subtotal Offsets	....	....	....
Total Program Changes	....	....	....
2008 Total Request	....	....	....
2007 - 2008 Total Change	....	....	....

Summary of Requirements
National Drug Intelligence Center
(Dollars in Thousands)

Estimates by budget activity	2006 Enacted w/ Rescissions & Supplementals			2007 Estimate			2008 Adjustment to Base & Technical Adjustments			2008 Current Services			2008 Increases			2008 Offsets			2008 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
National Drug Intelligence Center
Total
Reimbursable FTE																				
Total FTE		
Other FTE:																					
LEAP					
Overtime					
Total Comp. FTE	

C: Program Increases/Offsets By Decision Unit

FY 2008 Program Increases/Offsets By Decision Unit
General Administration
(dollars in thousands)

Program Increases	Location of Description	Department Leadership				Executive Support/Prof Resp				Justice Management Division				Total Improvements
		Pos.	Atty.	FTE	Amount	Pos.	Atty.	FTE	Amount	Pos.	Atty.	FTE	Amount	
No increases	
	
Total Program Increases		\$0	....	....	....	\$0	....	....	....	\$0	\$0

Program Offsets	Location of Description	Department Leadership				Executive Support/Prof Resp				Justice Management Division				Total Offsets
		Pos.	Atty.	FTE	Amount	Pos.	Atty.	FTE	Amount	Pos.	Atty.	FTE	Amount	
Total Offsets		0	0	0	\$0	0	0	0	\$0	0	0	0	\$0	\$0

D: Resources by DOJ Strategic Goal/Objective

Resources by Department of Justice Strategic Goal/Objective
General Administration
(dollars in thousands)

Strategic Goal/Objective	2006 Enacted w/ Rescission & Supplementals		2007 Estimate		2008 Current Services		2008 Increases		2008 Offsets		2008 Request	
	Direct, Reimb FTE	Direct Amount	Direct, Reimb FTE	Direct Amount	Direct, Reimb FTE	Direct Amount	Direct, Reimb FTE	Direct Amount	Direct, Reimb FTE	Direct Amount	Direct, Reimb FTE	Direct Amount
Goal 1: Prevent Terrorism and Promote the Nation's Security												
1.1: Prevent, disrupt, and defeat terrorist operations before they occur.	133	30,851	....	....	....	....	....	....	....	....	....	....
Subtotal, Goal 1	133	30,851	....	....	....	....	....	....	....	....	....	....
Goal 2: Enforce Federal Laws and Represent the Rights and Interests of the American People												
2.2: Reduce the threat, trafficking, use, and related violence of illegal drugs.	....	....	....	....	....	....	....	....	....	....	....	....
Subtotal, Goal 2	....	....	....	....	....	....	....	....	....	....	....	....
Goal: Enabling/Administrative												
Enabling/Administrative: Supports goals 1-4	654	92,016	661	37,880	641	104,777	....	....	....	....	641	104,777
Subtotal, Enabling Goal	654	92,016	661	37,880	641	104,777	....	....	....	....	641	104,777
GRAND TOTAL	787	\$ 122,867	661	\$ 37,880	641	104,777	....	....	....	....	641	104,777

E. Justification for Base Adjustments

Justification for Base Adjustments General Administration

Increases

2008 pay raise. This request provides for a proposed 3.0 percent pay raise to be effective in January of 2008. (This percentage is likely to change as the budget formulation process progresses.) This increase includes locality pay adjustments as well as the general pay raise. The amount requested, \$1,390, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$1,001 for pay and \$389 for benefits).

Annualization of 2007 pay raise. This pay annualization represents first quarter amounts (October through December) of the 2007 pay increase of 2.2 percent included in the 2007 President's Budget. The amount requested \$478, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$344 for pay and \$134 for benefits).

Changes in Compensable Days: The increase costs of two more compensable day in FY 2008 compared to FY 2007 is calculated by dividing the FY 2007 estimated personnel compensation \$350 and applicable benefits \$88 by 260 compensable days. The cost increase of two compensable days is \$438.

Retirement: Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on OPM government-wide estimates, we project that the workforce will convert from CSRS to FERS at a rate of 3 percent per year. The requested increase of \$146 is necessary to meet our increased obligations as a result of this conversion.

Health Insurance: Effect January 2008, this component's contribution to Federal employees' health insurance premiums increase by 7% percent. Applied against the 2007 estimate of \$6,310, the additional amount required is \$444.

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 \$946 is required to meet our commitment to GSA.

Moves for Lease Expirations. GSA requires all to pay relocation costs associated with lease expirations. This request provides for the costs associated with new office relocations caused by the expiration of leases in FY 2008. Funding of \$1,350 is required for this account.

DHS Security Charges. The Department of Homeland Security (DHS) will continue to charge Basic Security and Building Specific Security. The requested increase of \$33 is required to meet our commitment to DHS, and cost estimates were developed by DHS.

Security Investigations: The \$21 increase reflects payments to the Office of Personnel Management for security reinvestigations for employees requiring security clearances.

Decreases

Accident Compensation. This increase reflects a decrease of \$122 for the estimated billing from the Department of Labor for costs in 2006 of employees' accident compensation, which will be billed in 2008.

Unfunded Position and FTE Reduction. Reflects a decrease of 14 positions and 20 FTE.

F: Crosswalk of 2006 Availability

**Crosswalk of 2006 Availability
General Administration**
(dollars in thousands)

Decision Unit	FY 2006 Enacted w/ Rescissions & Supplementals			Rescissions			Supplementals			Reprogrammings / Transfers			Unobligated Balances Carries Forward and Recoveries			2006 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department Leadership	45	46	11,821			(151)									45	46	11,670	
Executive Support/Prof Responsib.	78	84	12,559			(160)									78	84	12,399	
Intelligence Policy/Prof Responsib.	181	162	36,862			(471)									181	162	36,391	
Justice Management Division	397	398	63,214			(807)							6,709		397	398	69,116	
National Drug Intelligence Center	....	....	....			....					38,610		1,975		....	....	40,585
TOTAL	701	690	124,456	....	....	(1,589)	....	....	....	....	38,610	....	8,684	....	701	690	170,161
Reimbursable FTE		97														97		
Total FTE		787			....			....		....			....			787	
Other FTE																		
LEAP																	....
Overtime		9															9	
Total Compensable FTE		796			....			....		....			....			796	

Enacted Rescissions. Funds rescinded as required by the Department of Justice Appropriations Act, 2006 (P.L. 109-108) and the Department of Defense Appropriations Act, 2006 (P.L. 109-148).

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

Carryover and recoveries. Funds were carried over from FY 2005 from the no-year and multi-year accounts.

G: Crosswalk of 2007 Availability

Crosswalk of 2007 Availability

General Administration

(dollars in thousands)

Decision Unit	FY 2007 Estimate			Rescissions			Supplementals			Reprogrammings / Transfers			Unobligated Balances Carries Forward and 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	4,645			....										45	46	4,645
Executive Support/Prof Responsib.	114	120	7,141			....										114	120	7,141
Justice Management Division	397	398	26,094			....							6,268			397	398	32,362
National Drug Intelligence Center	....	....	....			....				39,000			3,618			....	....	42,618
TOTAL	556	564	37,880	....	....	....	....	....	....	39,000	....	....	9,886	....	....	556	564	86,766
Reimbursable FTE		97															97	
Total FTE		661			....			....		....		....		....			661	
Other FTE																		
LEAP																		....
Overtime		9																9
Total Compensable FTE		670			....			....		....		....		....			670	

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

Carryover and recoveries. Funds were carried over from FY 2006 from the no-year and multi-year accounts.

H: Summary of Reimbursable Resources

Summary of Reimbursable Resources

General Administration

(dollars in thousands)

Collections by Source	2006 Enacted			2007 Planned			2008 Request			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Alcohol Tobacco Firearms			1,000			1,000			1,000	....	....	....
Antitrust Division			450			450			450	....	....	....
Asset Forfeiture Fund			20			20			20	....	....	....
Bureau of Prisons			2,500			2,500			2,500	....	....	....
CDX/ONDCCP			1,400			....			....	....	....	....
Community Policing			25			25			25	....	....	....
Community Relations Service			10			10			10	....	....	....
Court Services			10			10			10	....	....	....
Department of Commerce			25			25			25	....	....	....
Department of Defense		
Department of State		
Drug Enforcement Administration			1,300			1,300			1,300	....	....	....
Executive Office of Immigration Review			755			755			755	....	....	....
Federal Bureau of Investigation			6,400			6,400			6,400	....	....	....
Federal Prison Industries			50			50			50	....	....	....
General Legal Activities			200			200			200	....	....	....
Civil			750			750			750	....	....	....
Civil Rights			400			400			400	....	....	....
Criminal			600			600			600	....	....	....
Environment			400			400			400	....	....	....
Legal Counsel			30			30			30	....	....	....
General Services Administration			200			200			200	....	....	....
Independent Counsel			10			10			10	....	....	....
Inspector General			100			100			100	....	....	....
Interpol			20			20			20	....	....	....
Justice Information System Technology			200			200			200	....	....	....
Office of Justice Programs			550			550			550	....	....	....
Pardon Attorney			20			20			20	....	....	....
Parole Commission			20			20			20	....	....	....
Solicitor General			25			25			25	....	....	....
Tax Division			200			200			200	....	....	....
U.S. Attorneys			3,600			3,600			3,600	....	....	....
U.S. Marshals Service			930			930			930	....	....	....
U.S. Trustees			300			300			300	....	....	....
Working Capital Fund			5,500			5,500			5,500	....	....	....
Budgetary Resources:	\$28,000	....	....	\$26,600	....	....	\$26,600	....	....	\$0

Obligations by Program	2006 Enacted			2007 Planned			2008 Request			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department Leadership	....	....	....	....	....	....	....	....	....	....	....	....
Executive Support/Professional Responsibility	46	46	5,000	63	63	7,700	63	63	7,700	....	....	....
Intelligence Policy/Prof Responsibility	17	17	2,700	....	....	....	....	....	....	....	....	....
Justice Management Division	34	34	20,300	34	34	18,900	34	34	18,900	....	....	....
Total Obligations:	97	97	\$28,000	97	97	\$26,600	97	97	\$26,600	....	....	\$0

I: Detail of Permanent Positions by Category

**Detail of Permanent Positions by Category
General Administration**
(dollars in thousands)

Category	2006 Enacted w/ Rescissions & Supp		2007 Estimate		2008 Request							
	Total Authorized	Total Reimb	Total Authorized	Total Reimb	Adjustments to Base			Program Changes			Total Authorized	Total Reimb
					Increases	Decreases	Total	Increases	Decreases	Total		
Miscellaneous Operations, incl Security (010-099)	41	6	41	6	....	....	....	....	....	....	41	6
Social Science, Psychology, Welfare (100-199)	....	....	....	....	....	....	....	....	....	....	....	....
Human Resources Management (200-299)	26	1	25	1	....	....	....	....	....	....	25	1
General Admin and Clerical (300-399)	256	18	231	18	....	(14)	(14)	....	....	....	217	18
Accounting and Budget (500-599)	41	1	39	1	....	....	....	....	....	....	39	1
Legal and Kindred (900-998)	20	20	15	20	....	....	....	....	....	....	15	20
Attorneys (905)	230	30	121	30	....	....	....	....	....	....	121	30
Information and Arts (1000-1099)	9	8	11	8	....	....	....	....	....	....	11	8
Business and Industry (1100-1199)	26	....	26	....	....	....	....	....	....	....	26	....
Physical Sciences (1300-1399)	....	....	....	....	....	....	....	....	....	....	....	....
Library and Archives (1400-1499)	43	9	43	9	....	....	....	....	....	....	43	9
Equipment/Facilities Services (1600-1699)	1	4	1	4	....	....	....	....	....	....	1	4
Education (1700-1799)	....	....	....	....	....	....	....	....	....	....	....	....
Investigation (1800-1899)	....	....	....	....	....	....	....	....	....	....	....	....
Supply Services (2000-2099)	3	....	3	....	....	....	....	....	....	....	3	....
Transportation (2100-2199)	....	....	....	....	....	....	....	....	....	....	....	....
Information Technology (2210-2299)	5	....	....	....	....	....	....	....	....	....	....	....
Total	701	97	556	97	....	(14)	(14)	....	....	....	542	97
Headquarters (Washington, D.C.)	698	97	556	97	....	(14)	(14)	....	....	....	556	97
U.S. Field	3	....	....	....	....	....	....	....	....	....	....	....
Foreign Field	....	....	....	....	....	....	....	....	....	....	....	....
Total	701	97	556	97	....	(14)	(14)	....	....	....	556	97

J: Financial Analysis of Program Changes

Financial Analysis of Program Changes General Administration *(dollars in thousands)*

Grades:	Department Leadership				Executive Support/Professional Responsibility				Justice Management Division				Program Changes	
	Increase		Offset		Increase		Offset		JMD		Offset		Pos.	Amount
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
SES
GS-15
GS-14
GS-13
GS-12
GS-11
GS-10
GS-9
GS-8
GS-7
GS-5
Total positions & annual amount
Lapse (-)
Other personnel compensation
Total FTE & personnel compensation
Personnel benefits
Travel and transportation of persons
Transportation of things
GSA rent
Communication, rents, and utilities
Printing
Advisory and assistance services
Other services
Goods & services from Gov't accounts
Research and development contracts
Operation & maintenance of equipment
Supplies and materials
Equipment
Buildout
Total, 2007 program changes requested	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0

K: Summary of Requirements by Grade

Summary of Requirements by Grade
General Administration

Grades and Salary Ranges	2006 Actual		2007 President's Budget		2008 Request		Increase/Decrease	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Executive Level, \$161,200	5		5		5		....
SES, \$109,808 - \$152,000	52		40		40		....
GS-15, \$107,521 - 139,774	222		99		99		....
GS-14, \$91,407 - 118,828	87		87		87		....
GS-13, \$77,353 - 100,554	88		88		88		....
GS-12, \$65,048 - 84,559	71		71		57		(14)	
GS-11, \$54,272 - 70,558	36		36		36		....
GS-10, 49,397 - 64,213	7		7		7		....
GS-9, \$44,856 - 58,318	39		29		29		....
GS-8, 40,612 - 52,794	35		35		35		....
GS-7, \$36,671 - 47,669	25		25		25		....
GS-6, \$33,000 - 42,898	6		6		6		....
GS-5, \$29,604 - 38,487	14		14		14		....
GS-4, \$26,460 - 34,402	11		11		11		....
GS-3, \$23,571 - 30,645	2		2		2		....
GS-2, \$21,602 - 27,182	1		1		1		....
GS-1, \$19,214 - 24,029	....		....		....		....
Total, appropriated positions	701		556		542		(14)	
Average ES Salary		\$151,637		\$ 156,337		\$ 159,776		
Average GS Salary		\$85,895		\$ 88,163		\$ 90,808		
Average GS Grade		12.45		12.54		12.82		

L: Summary of Requirements by Object Class

Summary of Requirements by Object Class General Administration (dollars in thousands)

Object Classes	2006 Actual		2007 Estimate		2008 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Total FTE & personnel compensation	545	54,200	537	47,344	517	49,039	(20)	1,695
11.3 Other than full-time permanent	27	3,190	27	3,274	27	3,274	....	....
11.5 Total, Other personnel compensation		1,959		1,011		1,011	....	....
<i>Overtime</i>		761		761		761	....	....
<i>Other Compensation</i>		1492		250		250	....	....
11.8 Special personal services payments	....	8	....	8	....	8	....	....
Total	572	59,357	564	51,637	544	53,332	(20)	1,695
Reimbursable FTE:								
Full-time permanent	[89]		[97]		[97]		[0]	
Other Object Classes:								
12.0 Personnel benefits		13,831		14,173		15,252		1,079
21.0 Travel and transportation of persons		1,187		950		950		....
22.0 Transportation of things		1,905		1,524		1,524		....
23.1 GSA rent		17,402		17,646		18,592		946
23.2 Rental payments to others		580		464		464		....
23.3 Comm., util., & other misc. charges		2,541		2,033		2,033		....
24.0 Printing and reproduction		40		32		32		....
25.1 Advisory and assistance services		877		702		702		....
25.2 Other services		4,751		3,801		5,151		1,350
25.3 Purchases of goods & services from Govt acct		5,525		3,644		3,698		54
25.7 Operation and maintenance of equipment		1,107		886		886		....
26.0 Supplies and materials		2,704		2,163		2,163		....
31.0 Equipment		1,633		....		....		....
32.0 Land and structures		....		....		....		....
Total obligations		113,440		99,653		104,777		5,124
Technical Adjustment				(61,773)				
Total obligations				37,880				
Unobligated balance, start of year		(6,709)		....		....
Unobligated balance, end of year		....		....		....
Recoveries of prior year obligations		....		....		....
Total requirements		106,731		37,880		104,777		
Relation of Obligation to Outlays:								
Total obligations		113,440		37,880		104,777		
Obligated balance, start of year		25,044		2,484		(11,149)		
Obligated balance, end of year		(2,484)		11,149		5,990		
Recoveries of prior year obligations		....		....		....
Outlays		136,000		51,513		99,618		