

GENERAL ADMINISTRATION

(Dollars in Thousands)

| | SALARIES AND EXPENSES | | | NATIONAL DRUG INTELLIGENCE CENTER | | | TOTAL | | |
|-------------------------------------------------------------|-----------------------|------|-----------|-----------------------------------|-----|--------|-------|------|-----------|
| | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| 2005 Obligations | 695 | 668 | \$127,534 | 0 | 0 | \$0 | 695 | 668 | \$127,534 |
| 2006 Appropriation | 701 | 690 | 124,456 | 0 | 0 | 0 | 701 | 690 | 124,456 |
| 2006 Rescission -- Reduction applied to DOJ (0.28%)..... | 0 | 0 | -348 | 0 | 0 | 0 | 0 | 0 | -348 |
| 2006 Rescission -- Government-wide reduction (1.0%)..... | 0 | 0 | -1,241 | 0 | 0 | 0 | 0 | 0 | -1,241 |
| 2006 Enacted (with Rescissions) | 701 | 690 | 122,867 | 0 | 0 | 0 | 701 | 690 | 122,867 |
| 2007 Request..... | 556 | 564 | 99,652 | 120 | 120 | 15,852 | 676 | 684 | 115,505 |
| Change 2007 from 2006..... | -145 | -126 | -23,215 | 120 | 120 | 15,852 | -25 | -6 | -7,362 |
| Technical Adjustments | | | | | | | | | |
| Restoration of 2006 Governmentwide reduction (1.0%)..... | 0 | 0 | 1,241 | 0 | 0 | 0 | 0 | 0 | 1,241 |
| 2007 Impact of 2006 Rescission (1.0%)..... | 0 | 0 | -928 | 0 | 0 | -148 | 0 | 0 | -1,075 |
| Total Technical Adjustments..... | | | 313 | | | -148 | | | 167 |
| Adjustments to Base | | | | | | | | | |
| Transfers: | | | | | | | | | |
| Transfer of OIPR to National Security Division..... | -152 | -133 | -31,162 | | | | -152 | -133 | -31,162 |
| Transfer of National Drug Intelligence Center from DOD..... | | | | 120 | 120 | 16,000 | 120 | 120 | 16,000 |
| Total Transfers..... | -152 | -133 | -31,162 | 120 | 120 | 16,000 | -32 | -13 | -15,162 |
| Increases: | | | | | | | | | |
| 2007 Pay Raise (2.2 %)..... | 0 | 0 | 1,169 | 0 | 0 | 0 | 0 | 0 | 1,169 |
| Annualization of 2006 Pay Raise (3.1 %)..... | 0 | 0 | 506 | 0 | 0 | 0 | 0 | 0 | 506 |
| Position and FTE Adjustment..... | 7 | 7 | 0 | 0 | 0 | 0 | 7 | 7 | 0 |
| GSA Rent..... | 0 | 0 | 3,917 | 0 | 0 | 0 | 0 | 0 | 3,917 |
| DHS Security Charges..... | 0 | 0 | 28 | 0 | 0 | 0 | 0 | 0 | 28 |
| Total Increases..... | 7 | 7 | 5,620 | 0 | 0 | 0 | 7 | 7 | 5,620 |
| Total Adjustments to Base | -145 | -126 | -25,542 | 120 | 120 | 16,000 | -25 | -6 | -9,542 |
| Total Adjustments to Base and Technical Adjustments | -145 | -126 | -25,229 | 120 | 120 | 15,853 | -25 | -6 | -9,376 |
| 2007 Current Services..... | 556 | 564 | 97,638 | 120 | 120 | 15,853 | 676 | 684 | 113,491 |
| Increases by Strategic Goal: | | | | | | | | | |
| Enabling/Adminstrative -- Supports Strategic Goals 1-4 | 0 | 0 | 2,014 | 0 | 0 | 0 | 0 | 0 | 2,014 |
| Program Increases..... | 0 | 0 | 2,014 | 0 | 0 | 0 | 0 | 0 | 2,014 |
| Total Program Changes..... | 0 | 0 | 2,014 | 0 | 0 | 0 | 0 | 0 | 2,014 |
| 2007 Request..... | 556 | 564 | 99,652 | 120 | 120 | 15,853 | 676 | 684 | 115,505 |
| Change 2007 from 2006 | -145 | -126 | -23,215 | 120 | 120 | 15,853 | -25 | -6 | -7,362 |

GENERAL ADMINISTRATION
SALARIES AND EXPENSES
(Dollars in Thousands)

| <u>Comparison by activity and program</u> | <u>2006 Enacted w/ Rescission</u> | | | <u>2007 Current Services</u> | | | <u>2007 Request</u> | | | <u>Total Program Changes</u> | | |
|-----------------------------------------------|-----------------------------------|------------|---------------|------------------------------|------------|---------------|---------------------|------------|---------------|------------------------------|------------|---------------|
| | <u>Perm Pos.</u> | <u>FTE</u> | <u>Amount</u> | <u>Perm Pos.</u> | <u>FTE</u> | <u>Amount</u> | <u>Perm Pos.</u> | <u>FTE</u> | <u>Amount</u> | <u>Perm Pos.</u> | <u>FTE</u> | <u>Amount</u> |
| 1. Department Leadership..... | 45 | 46 | \$11,670 | 45 | 46 | \$12,221 | 45 | 46 | \$12,221 | 0 | 0 | \$0 |
| 2. Executive Support/Prof Responsibility..... | 259 | 246 | 48,790 | 114 | 120 | 18,785 | 114 | 120 | 18,785 | 0 | 0 | 0 |
| 3. Justice Management Division..... | 397 | 398 | 62,407 | 397 | 398 | 66,633 | 397 | 398 | 68,647 | 0 | 0 | 2,014 |
| 4. National Drug Intelligence Center..... | | | | 120 | 120 | 15,852 | 120 | 120 | 15,852 | 0 | 0 | 0 |
| Total..... | 701 | 690 | 122,867 | 676 | 684 | 113,491 | 676 | 684 | 115,505 | 0 | 0 | 2,014 |
| Reimbursable FTE | 0 | 97 | 0 | 0 | 97 | 0 | 0 | 97 | 0 | 0 | 0 | 0 |
| Grand Total | 701 | 787 | 122,867 | 676 | 781 | 113,491 | 676 | 781 | 115,505 | 0 | 0 | 2,014 |

- Effective in FY 2007, NDIC is proposed to be directly appropriated to DOJ (instead of transferred to DOJ from DOD as in previous years). NDIC is shown as its own decision unit.
- Effective FY 2007, the Office of Intelligence Policy and Review (155 positions, 133, FTE and \$31,162,000) is being reflected as transferred out of GA and into the new National Security Division.
- Effective FY 2007, the Office of Professional Responsibility (OPR) is being shown under a new decision unit called Executive Support and Professional Responsibility. This new decision unit includes the Offices of Legal Policy, Public Affairs, Legislative Affairs, Intergovernmental and Public Liaison, and OPR.

GENERAL ADMINISTRATION

SALARIES AND EXPENSES

(Dollars in Thousands)

| <u>Program Increases by Strategic Goal</u> | Perm. <u>Pos.</u> | <u>FTE</u> | <u>Amount</u> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|------------|----------------|
| Enabling/Administrative -- Supports Goals 1-4..... | 0 | 0 | \$2,014 |
| 1. Working for America Act | | | |
| The Department requests \$2,014,084 to support the Working for America Act through the training of managers and supervisors both in performance management and to use a new pay/performance system. To implement a new pay/performance system as envisioned by the Working for America Act, reforms will require agencies to better manage, develop, and reward employees, and as a result, investing in training is critical. No current services resources exist for this initiative. | | | |
| Total Program Increases, General Administration..... | <u>0</u> | <u>0</u> | <u>\$2,014</u> |

GENERAL ADMINISTRATION
Decision Unit Restructuring Crosswalk
(Dollars in Thousands)

| <u>Current Decision Unit Structure</u> Comparison by activity and program | New Decision Unit Structure | | | | | | | | | | | | | | |
|------------------------------------------------------------------------------|------------------------------------|-----|---------|-----------------------|-----|---------|------------------------------------------------------|-----|-----------|--------------------------------|-----|--------|---------------------------------------|-----|--------|
| | FY 2006 Enacted (w/Rescissions) | | | Department Leadership | | | Executive Support and Professional Responsibility | | | Justice Management Division | | | National Drug Intelligence Center* | | |
| | Perm Pos | FTE | Amount | Perm Pos | FTE | Amount | Perm Pos | FTE | Amount | Perm Pos | FTE | Amount | Perm Pos | FTE | Amount |
| Department Leadership | | | | | | | | | | | | | | | |
| Attorney General..... | 18 | 19 | \$5,023 | 18 | 19 | \$5,023 | 0 | 0 | \$0 | 0 | 0 | \$0 | 0 | 0 | \$0 |
| Deputy Attorney General..... | 21 | 21 | 4,960 | 21 | 21 | 4,960 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Associate Attorney General..... | 6 | 6 | 1,687 | 6 | 6 | 1,687 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal..... | 45 | 46 | 11,670 | 45 | 46 | 11,670 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Executive Support | | | | | | | | | | | | | | | |
| Legal Policy..... | 29 | 35 | 5,349 | 0 | 0 | 0 | 29 | 35 | 5,349 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Affairs..... | 17 | 22 | 2,729 | 0 | 0 | 0 | 17 | 22 | 2,729 | 0 | 0 | 0 | 0 | 0 | 0 |
| Legislative Affairs..... | 26 | 21 | 3,436 | 0 | 0 | 0 | 26 | 21 | 3,436 | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Responsibility..... | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 29 | 5,540 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intergovernmental & Public Liaison..... | 6 | 6 | 885 | 0 | 0 | 0 | 6 | 6 | 885 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal..... | 78 | 84 | 12,399 | 0 | 0 | 0 | 107 | 113 | 17,939 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intelligence Policy/Prof Responsibility | | | | | | | | | | | | | | | |
| Intelligence Policy and Review..... | 152 | 133 | 30,851 | 0 | 0 | 0 | 152 | 133 | 30,851 ** | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Responsibility..... | 29 | 29 | 5,540 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal..... | 181 | 162 | 36,391 | 0 | 0 | 0 | 152 | 133 | 30,851 | 0 | 0 | 0 | 0 | 0 | 0 |
| Justice Management Division..... | 397 | 398 | 62,407 | 0 | 0 | 0 | 0 | 0 | 0 | 397 | 398 | 62,407 | 0 | 0 | 0 |
| Total..... | 701 | 690 | 122,867 | 45 | 46 | 11,670 | 259 | 246 | 48,790 | 397 | 398 | 62,407 | 0 | 0 | 0 |
| Reimbursable FTE..... | | 97 | | | 0 | | | 63 | | | 34 | | | 0 | |
| Grand Total..... | 701 | 787 | 122,867 | 45 | 46 | 11,670 | 259 | 309 | 48,790 | 397 | 432 | 62,407 | 0 | 0 | 0 |

* New decision unit in FY 2007

**OIPR is proposed for transfer to NSD in FY 2007. Because of this, OPR will be merged with the Executive Support Decision Unit, which will be renamed Executive Support and Professional Responsibility in FY 2007.