

NATIONAL SECURITY DIVISION

(Dollars in Thousands)

	SALARIES AND EXPENSES		
	Pos.	FTE	Amount
2005 Obligations	0	0	0
2006 Appropriation.....	0	0	0
2006 Rescission -- Reduction applied to DOJ (0.28%).....	0	0	0
2006 Rescission -- Government-wide reduction (1.00%).....	0	0	0
2006 Enacted (with Rescissions)	0	0	0
2007 Total Request.....	294	272	66,970
Change 2007 from 2006.....	294	272	66,970
Technical Adjustments			
2007 Impact of 2006 Rescission (1.0%).....	0	0	-623
Total Technical Adjustments.....	0	0	-623
Adjustments to Base			
Transfers:			
Transfer positions/FTE from OIPR.....	152	133	31,162
Transfer positions/FTE from Criminal Division.....	74	74	13,372
Subtotal Transfers.....	226	207	44,534
Increases:			
2007 Pay Raise (2.2 %).....	0	0	458
Annualization of 2006 Pay Raise (3.1 %).....	0	0	214
Annualization of 2006 positions (FTE).....	0	19	0
Annualization of 2006 positions (dollars).....	0	0	2,582
GSA Rent.....	0	0	523
DHS Security Charges	0	0	1
Subtotal Increases	0	19	3,778
Total Adjustment to Base.....	226	226	48,312
Total Adjustment to Base and Technical Adjustments.....	226	226	47,689
2007 Current Services.....	226	226	47,689
Program Changes:			
Increases by Strategic Goal:			
Strategic Goal One: Prevent Terrorism and Promote the Nation's Security.....	68	46	19,281
Total Program Changes.....	68	46	19,281
2007 Request.....	294	272	66,970
Change 2007 from 2006	294	272	66,970

**NATIONAL SECURITY DIVISION
SALARIES AND EXPENSES**

(Dollars in Thousands)

<u>Comparison by activity and program</u>	<u>2006 Enacted* (w/ Rescissions)</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>
NSD	N/A	N/A	N/A	226	226	\$47,689	294	272	\$66,970	68	46	\$19,281
Total.....	0	0	0	226	226	47,689	294	272	66,970	68	46	19,281

* No amounts are shown for FY 2006, because NSD is proposed as a new appropriation account for FY 2007 - including the consolidation of resources of the Office of Intelligence Policy & Review and the Criminal Division's Counterterrorism (CTS) and Counterespionage (CES) Sections.

FY 2007 Current Services

The National Security Division (NSD) is a new component of the Department of Justice, to be created in 2006 (pending legislation). The core mission of NSD is to coordinate the Department's efforts to combat terrorism and protect national security. NSD is responsible for assisting the Attorney General and other senior Department and Executive Branch officials in ensuring that the national security-related activities of the U.S. are consistent with relevant law; overseeing terrorism investigations and prosecutions; and handling counterespionage cases and matters. With no NSD funding included in the FY 2006 enacted appropriation, the Department must reprogram funds to stand up the executive leadership and direction as well as administrative functions of NSD. **For 2007, the resources of the Office of Intelligence Policy and Review and the Criminal Division's Counterterrorism and Counterespionage Sections are consolidated into a separate appropriation account for NSD.**

<u>Program Increases by Strategic Goal</u>	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
Strategic Goal One: Prevent Terrorism and Promote the Nation's Security.....	68	46	\$19,281

1. National Security Investigations

The Division is requesting 30 positions (21 attorneys), 15 FTE, and \$7,428,000 to meet the increased workload of intelligence searches and surveillances, conduct vigorous oversight of the intelligence community, and monitor the FBI's foreign intelligence and counter intelligence investigations. Preventing terrorism and promoting the nation's security is the Department's top strategic goal and the Division's mission is focused on achieving that goal.

2. Office of the AAG and EO

The Division is requesting 22 positions (2 attorneys), 22 FTE, and \$10,000,000 to permanently fund an Office of the Assistant Attorney General and an Executive Office to provide management direction and accountability. Additional resources are required in order to establish the executive and management functions of the Division with permanent funding. It is critical that the national security programs and activities of the Division have adequate oversight and management, including in the areas of information technology, legal policy, human resources, budget, finance, security, and facilities. No lapse in personnel costs are assumed for this initiative, since it is anticipated that the requested personnel will be on-board by the start of FY 2007 via detailees to stand up the OAAG and Executive Office as soon as possible.

3. Proliferation Security Initiative

The Division is requesting 9 positions (7 attorneys), 5 FTE, and \$1,052,000 to ensure that proliferation/export cases with prosecutive potential are identified and aggressively pursued. Strengthening America's ability to prevent espionage and the illegal procurement of proliferation technologies will complement the Administration's Actions to Implement WMD Commission Recommendations and Executive Order 13328 (June 29, 2005).

4. Counterterrorism Investigations Coordination

The NSD request 7 positions (5 attorneys), 4 FTE, and \$801,000 to investigate and prosecute cases combating the growing threat posed by weapons of mass destruction, terrorist financing, victims of overseas terrorism, and domestic terrorism plots. Terrorism prosecutors depend on the Division to apprise them of nationwide trends, help them establish counterterrorism strategies and priorities, and raise issues that require resolution by the Department. In addition, we play a significant role in overseeing the Crisis Management Coordinator program and in Department preparedness as well as in domestic and international special events planning and preparedness. The Division needs resources to support these critical Crisis Management Coordinator programs.

Total Program Changes, National Security Division.....	68	46	19,281
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