

**GENERAL ADMINISTRATION**

(Dollars in Thousands)

	SALARIES AND EXPENSES			NATIONAL DRUG INTELLIGENCE CENTER			TOTAL		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2006 Enacted (with Rescissions).....	701	690	122,867	0	0	0	701	690	122,867
2007 President's Budget (Information Only).....	676	684	115,505	0	239	39,000	676	923	154,505
2007 Continuing Resolution Level (Information Only).....	556	564	37,880	0	239	39,000	556	803	76,880
2007 Estimate (direct)*.....	556	564	37,880	0	239	39,000	556	803	76,880
2008 Request .....	536	544	104,777	0	120	16,000	536	664	120,777
Change 2008 from 2007 Estimate.....	-20	-20	66,897	0	-119	-23,000	-20	-139	43,897
<b>Technical Adjustments</b>									
Base Adjustment**.....	0	0	61,773	0	0	-39,000	0	0	22,773
Total Technical Adjustments .....	0	0	61,773	0	0	-39,000	0	0	22,773
<b>Adjustments to Base</b>									
<b>Transfers:</b>									
NDIC transfer from DOD*** .....	0	0	0	0	-119	16,000	0	-119	16,000
Subtotal Transfers .....	0	0	0	0	-119	16,000	0	-119	16,000
<b>Increases:</b>									
2008 Pay Raise (3.0%).....	0	0	1,390	0	0	0	0	0	1,390
Annualization of 2007 Pay Raise (2.2%).....	0	0	478	0	0	0	0	0	478
Changes in Compensable Days.....	0	0	438	0	0	0	0	0	438
Retirement.....	0	0	146	0	0	0	0	0	146
Health Insurance.....	0	0	444	0	0	0	0	0	444
GSA Rent.....	0	0	946	0	0	0	0	0	946
Moves (Lease Expirations).....	0	0	1,350	0	0	0	0	0	1,350
DHS Security Charge.....	0	0	33	0	0	0	0	0	33
Security Investigations.....	0	0	21	0	0	0	0	0	21
Subtotal Increases .....	0	0	5,246	0	0	0	0	0	5,246
<b>Decreases:</b>									
Unfunded Position and FTE Reduction .....	-14	-20	0	0	0	0	-14	-20	0
Employees Accident Compensation Fund.....	0	0	-122	0	0	0	0	0	-122
Subtotal Decreases.....	-14	-20	-122	0	0	0	-14	-20	-122
Total Adjustments to Base .....	-14	-20	5,124	0	-119	16,000	-14	-139	21,124
Total Adjustments to Base and Technical Adjustments .....	-14	-20	66,897	0	-119	-23,000	-14	-139	43,897
2008 Current Services .....	542	544	104,777	0	120	16,000	542	664	120,777
2008 Request .....	542	544	104,777	0	120	16,000	542	664	120,777
Change 2008 from 2007 Estimate .....	-14	-20	66,897	0	-119	-23,000	-14	-139	43,897

\* The Department of Justice 2008 budget request was built on a starting point that recognized progress in enacting the FY 2007 appropriation. The starting point used (referred to throughout this document as the "Estimate") is the average of the Senate Committee and House passed marks, less one percent, unless noted otherwise.

\*\*As noted, the FY 2007 Estimate is the average of the House and Senate levels less 1 percent. Due to last minute amendments in the FY 2007 House and Senate action, General Administration was drastically reduced, causing an arbitrarily low start point to formulate the FY 2008 request. Under the FY 2007 continuing resolution (P.L. 109-383), OMB and Congress approved an anomaly for General Administration to maintain the FY 2006 current rate of operations. To correct this problem for FY 2008, the President's budget includes a base adjustment of \$61,773,000 to provide a viable current services level.

\*\*\*The NDIC amount reflects the transfer of funds from the Intelligence Community Management Account to DOJ for the phased shutdown of the center. The FY 2007 NDIC amount is based on the actual enacted amount under the DOD appropriation.

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Comparison by activity and program	2007 Estimate*			2008 Current Services			2008 Request			Total Program Changes		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Department Leadership.....	45	46	\$4,645	45	46	\$12,684	45	46	\$12,684	0	0	\$0
2. Executive Support/Professional Responsibility.....	114	120	7,141	108	108	19,496	108	108	19,496	0	0	0
3. Justice Management Division.....	<u>397</u>	<u>398</u>	<u>26,094</u>	<u>389</u>	<u>390</u>	<u>72,597</u>	<u>389</u>	<u>390</u>	<u>72,597</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total.....	556	564	37,880	542	544	104,777	542	544	104,777	0	0	0
Reimbursable FTE	<u>0</u>	<u>97</u>	<u>0</u>	<u>0</u>	<u>97</u>	<u>0</u>	<u>0</u>	<u>97</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grand Total	556	661	37,880	542	641	104,777	542	641	104,777	0	0	0
NDIC**.....	0	239	39,000		120	16,000		120	16,000			

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Program direction and policy coordination.-The Attorney General of the United States is responsible for leading the Department of Justice in accomplishing its missions. The Attorney General is assisted by the Deputy Attorney General, the Associate Attorney General, Department policy-level officials, and the Justice Management Division. The General Administration appropriation provides the resources for the programs and operations of the Attorney General, the Deputy Attorney General, the Associate Attorney General, and their Offices, several Senior Policy Offices, and the Justice Management Division.