

**GENERAL ADMINISTRATION**

(Dollars in Thousands)

	SALARIES AND EXPENSES			NATIONAL DRUG INTELLIGENCE CENTER*			TOTAL		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2004 Obligations .....	660	569	\$116,038	0	238	\$42,526	660	807	\$158,564
2005 Appropriation (without Rescission) .....	695	685	124,100	0	322	39,422	695	1,007	163,522
2005 Rescission -- Reduction applied to DOJ (0.54%).....	0	0	-670	0	0	0	0	0	-670
2005 Rescission -- Government-wide reduction (0.80%).....	0	0	-987	0	0	0	0	0	-987
2005 Appropriation (with Rescission) .....	695	685	122,442	0	322	39,422	695	1,007	161,865
2006 Total Request.....	713	699	161,407	0	322	17,000	0	1,021	178,407
Change 2006 from 2005.....	18	14	38,965	0	0	-22,422	18	14	16,543
Adjustments to Base									
Transfer to Justice Information Systems Technology	-31	-31	-11,400	0	0	0	-31	-31	-11,400
Transfer from Alcohol, Tobacco, Firearms, and Explosives	2	2	500	0	0	0	2	2	500
Increases:									
2006 Pay Raise (2.3 Percent).....	0	0	1,591	0	0	0	0	0	1,591
Annualization of 2005 Pay Raise (3.5 Percent).....	0	0	647	0	0	0	0	0	647
Annualization of 2005 Positions.....	0	18	1,576	0	0	0	0	18	1,576
FERS Agency Contribution Rate.....	0	0	327	0	0	0	0	0	327
Federal Health Insurance Premiums.....	0	0	444	0	0	0	0	0	444
Transportation Management Fees.....	0	0	56	0	0	0	0	0	56
Security Surcharge Cost Projection.....	0	0	27	0	0	0	0	0	27
GSA Rent.....	0	0	1,964	0	0	0	0	0	1,964
WCF Telecommunications and E-mail rate increase.....	0	0	966	0	0	0	0	0	966
Accident Compensation.....	0	0	42	0	0	0	0	0	42
Subtotal Increases.....	0	18	7,640	0	0	0	0	18	7,640
Net Adjustments to Base .....	-29	-11	-3,260	0	0	0	-29	-11	-3,260
2006 Current Services.....	666	674	119,182	0	322	39,422	666	996	158,605
Program Improvements by Strategic Goal:									
Strategic Goal One: Prevent Terrorism and Promote the Nation's Security	40	21	8,289	0	0	0	40	21	8,289
Enabling/Adminstrative -- Supports Strategic Goals 1-4	7	4	33,936	0	0	0	7	4	33,936
Program Improvements.....	47	25	42,225	0	0	0	47	25	42,225
Program Offsets.....	0	0	0	0	0	-22,422	0	0	-22,422
Net Program Improvements/Offsets.....	47	25	42,225	0	0	-22,422	47	25	19,803
2006 Total Request.....	713	699	161,407	0	322	17,000	713	1,021	178,408
Change 2006 from 2005 .....	18	14	38,965	0	0	-22,422	18	14	16,543

\*The National Drug Intelligence Center (NDIC) amount reflects a reduction in the transfer of funds from the Intelligence Community Management Account to the Department of Justice to support the Department of Defense's counterdrug responsibilities in the operation of the NDIC in Johnstown, Pennsylvania. The FY 2006 request includes the cost for the Administration's proposal to shut down the center, not regular operations at a reduced level.

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Comparison by activity and program	2005 Appropriation (w/ Rescission)			2006 Current Services			2006 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Department Leadership.....	45	45	\$11,078	45	46	\$11,821	45	46	\$11,821	0	0	\$0
2. Executive Support.....	78	83	11,812	80	86	13,270	80	86	13,270	0	0	0
3. Intelligence Policy.....	141	126	26,699	141	141	28,761	181	162	37,050	40	21	8,289
4. Justice Management Division.....	431	431	72,853	400	401	65,330	407	405	99,266	7	4	33,936
Total.....	695	685	122,442	666	674	119,182	713	699	161,407	47	25	42,225
Reimbursable FTE	0	97	0	0	97	0	0	97	0	0	0	0
Grand Total	695	782	122,442	666	771	119,182	713	796	161,407	47	25	42,225
NDIC.....	0	322	39,422	0	322	39,422	0	322	17,000 *	0	0	-22,422

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<u>Program Improvements by Strategic Goal</u>	<u>Perm.</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Strategic Goal One: Prevent Terrorism and Promote the Nation's Security.....	40	21	\$8,289
1. Office of Intelligence Policy and Review (OIPR)			
<p><b>The Department requests 40 positions (35 attorneys), 21 workyears, and \$8,289,000</b> for increased operational support in its investigation of terrorism, primarily through the application of warrants under the Foreign Intelligence Surveillance Act (FISA). Counterterrorism-related casework generated from new FBI positions has a direct effect on the OIPR through increased requests for FISA applications. FY 2006 current services resources are 112 positions, 112 workyears, and \$31,250,334.</p>			
Enabling/Administrative -- Supports Goals 1-4.....	7	4	33,936

1. Security and Emergency Planning

**The Department requests 1 position, 1 workyear, and \$186,000** to enhance the Department-wide continuity of operations (COOP) program that is consistent with National and Departmental policies. This program will ensure the continuity of essential government services that could be interrupted in emergency situations. FY 2006 current services resources for COOP are 1 position, 1 workyear, and \$93,000.

2. Attorney Diversity

**The Department requests \$750,000** to strengthen hiring and diversity policies for the Department's attorney workforce, including expanding the Attorney Student Loan Repayment Program (ASLRP) and implementing an automated attorney application process. ASLRP will help the Department to attract and retain individuals and create incentives for them to remain in public service. The automated application system will intensify outreach to individuals from different racial, economic, and geographic backgrounds. FY 2006 current services resources for ASLRP are \$250,000. No current services resources exists for the automated application system.

3. Unified Financial Management System (UFMS)

**The Department requests 6 positions, 3 workyears, and \$33,000,000** for continued support for the UFMS, including hardware and software acquisition, integration and implementation, and project management activities. This UFMS initiative will improve financial management performance and promote the efficient and effective use of resources. Appropriated resources in the amount of \$1,000,000 were received for the UFMS in FY 2005, providing \$1,000,000 of FY 2006 current services resources.

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	<u>Perm.</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
<u>Program Offset</u> .....	0	0	-22,422
<p>The National Drug Intelligence Center (NDIC) amount reflects a reduction in the transfer of funds from the Intelligence Community Management Account to the Department of Justice to support the Department of Defense's counterdrug responsibilities in the operation of the NDIC in Johnstown, Pennsylvania. The FY 2006 request includes the cost for the Administration's proposal to shut down the center.</p>			
Total Program Improvements/Offsets, General Administration.....	<u>47</u>	<u>25</u>	<u>19,803</u>