

NATIONAL SECURITY DIVISION
(Dollars in Thousands)

	SALARIES AND EXPENSES		
	Pos.	FTE	Amount
2007 President's Budget (Information Only).....	294	272	66,970
2007 Continuing Resolution Level (Information Only).....	294	272	44,534
2007 Estimate (direct)*.....	294	272	65,259
2008 Request	346	322	78,056
Change 2008 from 2007 Estimate.....	52	50	12,797
Adjustments to Base			
Increases:			
2008 pay raise (3.0%)	0	0	748
2007 pay raise annualization (2.2%).....	0	0	187
Annualization of 2007 positions (FTE).....	0	22	0
Annualization of 2007 positions (dollars).....	0	0	2,836
Annualization of 2006 positions (dollars).....	0	0	0
Changes in Compensable Days.....	0	0	263
Thrift Savings Plan (TSP).....	0	0	36
Health Insurance.....	0	0	67
GSA Rent.....	0	0	2,097
DHS Security Charge.....	0	0	6
Subtotal Increases	0	22	6,240
Total Adjustments to Base	0	22	6,240
2008 Current Services	294	294	71,499
Program Changes			
Increases			
FISA Operations and Intelligence Oversight.....	21	11	3,114
Counterterrorism Investigation and Prosecution.....	11	6	1,331
Crisis Preparedness and Management.....	5	3	433
Policy and Legal Analysis and Coordination.....	12	6	1,216
Justice for Victims of Overseas Terrorism.....	3	2	463
Subtotal Increases	52	28	6,557
Total Program Changes	52	28	6,557
2008 Request	346	322	78,056
Change 2008 from 2007 Estimate	52	50	12,797

* 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.

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<u>Comparison by activity and program</u>	<u>2007 Estimate</u>			<u>2008 Current Services</u>			<u>2008 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. National Security.....	294	272	\$65,259	294	294	\$71,499	346	322	\$78,056	52	28	\$6,557
Total.....	294	272	65,259	294	294	71,499	346	322	78,056	52	28	6,557

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SALARIES AND EXPENSES

(Dollars in thousands)

<u>Program Increases</u>	<u>Perm.</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. FISA Operations and Intelligence Oversight.....	21	11	\$3,114
<p>The National Security Division (NSD) requests 21 positions (15 attorneys), 11 FTE, and \$3,114,000 to address the volume and intensity of FISA processing and related workload that has increased substantially over the past five years. FY 2008 current services resources for this initiative are 182 positions (136 attorneys), 182 FTE, and \$44,746,000. FY 2008 total resources for this initiative are 203 positions (151 attorneys), 193 FTE, and \$47,860,000.</p>			
2. Counterterrorism Investigation and Prosecution	11	6	\$1,331
<p>The NSD requests 11 positions (8 attorneys), 6 FTE, and \$1,331,000 to strengthen the Division's counterterrorism investigative capabilities to more effectively identify, track, and prevent terrorist cells from operating in the United States and overseas and improve information sharing and coordination with federal, State, local and foreign partners. FY 2008 current services resources for this initiative are 59 positions (41 attorneys), 59 FTE, and \$10,736,000. FY 2008 total resources for this initiative are 70 positions (49 attorneys), 65 FTE, and \$12,067,000.</p>			
3. Crisis Preparedness and Management	5	3	\$433
<p>The NSD request 5 positions (2 attorneys), 3 FTE, and \$433,000 to establish this new component within NSD, which will provide focused attention on crisis preparedness and critical incident response. There are no FY 2008 current services resources for this activity. Therefore, FY 2008 total resources for this initiative are 5 positions, 3 FTE, and \$433,000.</p>			
4. Policy and Legal Analysis and Coordination	12	6	\$1,216
<p>The NSD requests 12 positions (8 attorneys), 6 FTE, and \$1,216,000 to establish this new component within NSD, which will coordinate with other agencies and provide policy advice to the Assistant Attorney General for National Security and all Department components on national security and related matters. FY 2008 current services resources for this initiative are 4 positions (4 attorneys), 4 FTE, and \$752,000. FY 2008 total resources for this initiative are 16 positions (12 attorneys), 10 FTE, and \$1,968,000.</p>			
5. Justice for Victims of Overseas Terrorism	3	2	\$463
<p>The NSD requests 3 positions (1 attorney), 2 FTE, and \$463,000 to provide staffing to monitor and oversee the investigation and prosecution of alleged terrorist attacks against Americans abroad and to establish a Joint Task Force with the Department of State in the event of a terrorist incident against Americans overseas. This office will focus its efforts on victim outreach where other entities have not become involved, or where additional outreach is necessary. FY 2008 current services resources for this initiative are 1 position (1 attorney), 1 FTE, and \$181,000. FY 2008 total resources for this initiative are 4 positions (2 attorneys), 3 FTE, and \$644,000.</p>			
Total Program Increases.....	52	28	\$6,557