

SALARIES AND EXPENSES, GENERAL ADMINISTRATION
(Dollars in thousands)

| PROGRAM DIRECTION AND POLICY COORDINATION | | | | | | | | | | | | | | | | | | |
|---|-----|--------|-------------------|-----|--------|---|-----|--------|-----------------------------|-----|--------|--------------------------------------|-----|--------|---------|-----|--------|----------|
| DEPARTMENT LEADERSHIP | | | EXECUTIVE SUPPORT | | | INTELL POLICY & PROFESSIONAL RESPONSIBILITY | | | JUSTICE MANAGEMENT DIVISION | | | GENERAL ADMINISTRATION S&E X-ACCOUNT | | | TOTAL | | | |
| Pos | FTE | Amount | Pos | FTE | Amount | Pos | FTE | Amount | Pos | FTE | Amount | Pos | FTE | Amount | Pos | FTE | Amount | |
| 1999 obligations | 43 | 41 | \$7,518 | 76 | 75 | \$8,938 | 64 | 60 | \$7,884 | 453 | 469 | \$50,169 | ... | ... | \$4,722 | 636 | 645 | \$79,231 |
| 2000 appropriation | 43 | 44 | 8,136 | 76 | 89 | 9,695 | 64 | 64 | 8,395 | 453 | 460 | 53,102 | ... | ... | ... | 636 | 657 | 79,328 |
| 2001 estimate | 51 | 51 | 9,640 | 76 | 89 | 11,432 | 74 | 69 | 9,958 | 453 | 460 | 57,166 | ... | ... | ... | 654 | 669 | 88,196 |
| Change 2001 from 2000 | 8 | 7 | 1,504 | ... | ... | 1,737 | 10 | 5 | 1,563 | ... | ... | 4,064 | ... | ... | ... | 18 | 12 | 8,868 |
| Adjustments to base | | | | | | | | | | | | | | | | | | |
| Increases: | | | | | | | | | | | | | | | | | | |
| 2001 Pay Raise | ... | ... | 138 | ... | ... | 167 | ... | ... | 148 | ... | ... | 1,033 | ... | ... | ... | ... | ... | 1,486 |
| Annualization of 2000 pay raise | ... | ... | 76 | ... | ... | 88 | ... | ... | 76 | ... | ... | 505 | ... | ... | ... | ... | ... | 745 |
| Within-grade Increases (WIGI) | ... | ... | 51 | ... | ... | 60 | ... | ... | 52 | ... | ... | 559 | ... | ... | ... | ... | ... | 722 |
| CSRS Employees Retirement System | ... | ... | 9 | ... | ... | 12 | ... | ... | 10 | ... | ... | 72 | ... | ... | ... | ... | ... | 103 |
| Federal Health Insurance Premiums | ... | ... | 18 | ... | ... | 23 | ... | ... | 19 | ... | ... | 353 | ... | ... | ... | ... | ... | 413 |
| GSA Rent | ... | ... | 118 | ... | ... | 141 | ... | ... | 121 | ... | ... | 569 | ... | ... | ... | ... | ... | 949 |
| Lease Expirations | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 54 | ... | ... | ... | ... | ... | 54 |
| Antenna Fees (GSA) | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 24 | ... | ... | ... | ... | ... | 24 |
| Accident Compensation | ... | ... | 24 | ... | ... | ... | ... | ... | ... | ... | ... | 0 | ... | ... | ... | ... | ... | 24 |
| GSA Blue Pages | ... | ... | 3 | ... | ... | ... | ... | ... | ... | ... | ... | 7 | ... | ... | ... | ... | ... | 10 |
| JCON II Operational Costs | ... | ... | 120 | ... | ... | 142 | ... | ... | 123 | ... | ... | 820 | ... | ... | ... | ... | ... | 1,205 |
| Travel Management Centers Contract | ... | ... | 4 | ... | ... | 5 | ... | ... | 4 | ... | ... | 31 | ... | ... | ... | ... | ... | 44 |
| General Pricing Level Adjustments | ... | ... | 11 | ... | ... | 12 | ... | ... | 10 | ... | ... | 76 | ... | ... | ... | ... | ... | 109 |
| National Archives and Record Projections | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 2 | ... | ... | ... | ... | ... | 2 |
| Total, Increases | ... | ... | 572 | ... | ... | 650 | ... | ... | 563 | ... | ... | 4,105 | ... | ... | ... | ... | ... | 5,890 |
| Decreases: | | | | | | | | | | | | | | | | | | |
| Accident Compensation | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | (41) | ... | ... | ... | ... | ... | (41) |
| Total, adjustments to base | ... | ... | 572 | ... | ... | 650 | ... | ... | 563 | ... | ... | 4,064 | ... | ... | ... | ... | ... | 5,849 |
| 2001 base | 43 | 44 | 8,708 | 76 | 89 | 10,345 | 64 | 64 | 8,958 | 453 | 460 | 57,166 | ... | ... | ... | 636 | 657 | 85,177 |
| Program Changes: | | | | | | | | | | | | | | | | | | |
| Increased staffing/funding for OTJ | 8 | 7 | 932 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 8 | 7 | 932 |
| Increased funding for OLA and PAO | ... | ... | ... | ... | ... | 587 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 587 |
| Funding for OLA Automated Filing System | ... | ... | ... | ... | ... | 500 | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | 500 |
| Increased Staffing for OIPR | ... | ... | ... | ... | ... | ... | 10 | 5 | 1,000 | ... | ... | ... | ... | ... | ... | 10 | 5 | 1,000 |
| Total, Program Changes | 8 | 7 | 932 | ... | ... | 1,087 | 10 | 5 | 1,000 | ... | ... | ... | ... | ... | ... | 18 | 12 | 3,019 |
| 2001 Estimate | 51 | 51 | 9,640 | 76 | 89 | 11,432 | 74 | 69 | 9,958 | 453 | 460 | 57,166 | ... | ... | ... | 654 | 669 | 88,196 |
| Change 2001 from 2000 | 8 | 7 | 1,504 | ... | ... | 1,737 | 10 | 5 | 1,563 | ... | ... | 4,064 | ... | ... | ... | 18 | 12 | 8,868 |

GENERAL ADMINISTRATION

(Dollars in thousands)

| | Perm. Pos. | FTE | Amount |
|--|---------------|-------|----------|
| 1999 actuals..... | 636 | 645 | \$79,231 |
| 2000 appropriation 1/..... | 636 | 657 | 79,328 |
| <i>National Drug Intelligence Center (non-add)</i> | [222] | [222] | [27,000] |
| Adjustments to Base | | | |
| Increases (see p. 36)..... | ... | ... | 5,890 |
| Decreases (see p. 36)..... | ... | ... | (41) |
| 2001 base..... | 636 | 657 | 85,177 |
| Program changes (see details below)..... | 18 | 12 | 3,019 |
| 2001 estimate 2/..... | 654 | 669 | 88,196 |
| <i>National Drug Intelligence Center (non-add)</i> | [222] | [222] | [27,000] |

1/ Additionally, reimbursable resources of \$343,000 for the Justice Management Division are available for Health Care Fraud and Abuse Control.

2/ If funds are available from the Assets Forfeiture Fund Super Surplus, \$5,000,000 will be made available within the General Administration appropriation for an IDENT/IAFIS 10-point pilot project

| Comparison by activity and program | 2000 Appropriation | | | 2001 Base | | | 2001 Estimate | | | Increase/Decrease | | |
|--|--------------------|-------|----------|--------------|-------|----------|---------------|-------|----------|-------------------|-----|--------|
| | Perm Pos. | FTE | Amount | Perm Pos. | FTE | Amount | Perm Pos. | FTE | Amount | Perm Pos. | FTE | Amount |
| Program Direction and Policy Coordination: | | | | | | | | | | | | |
| Department Leadership..... | 43 | 44 | \$8,136 | 43 | 44 | \$8,708 | 51 | 51 | \$9,640 | 8 | 7 | \$932 |
| Executive Support..... | 76 | 89 | 9,695 | 76 | 89 | 10,345 | 76 | 89 | 11,432 | ... | ... | 1,087 |
| Intelligence Policy & Professional Resp..... | 64 | 64 | 8,395 | 64 | 64 | 8,958 | 74 | 69 | 9,958 | 10 | 5 | 1,000 |
| Justice Management Division..... | 453 | 460 | 53,102 | 453 | 460 | 57,166 | 453 | 460 | 57,166 | ... | ... | ... |
| Total..... | 636 | 657 | 79,328 | 636 | 657 | 85,177 | 654 | 669 | 88,196 | 18 | 12 | 3,019 |
| Reimbursable FTE..... | ... | 95 | ... | ... | 95 | ... | ... | 95 | ... | ... | ... | ... |
| Grand Total..... | 636 | 752 | 79,328 | 636 | 752 | 85,177 | 654 | 764 | 88,196 | 18 | 12 | 3,019 |
| <i>National Drug Intelligence Center</i> | [222] | [222] | [27,000] | [222] | [222] | [27,000] | [222] | [222] | [27,000] | ... | ... | ... |

GENERAL ADMINISTRATION

(Dollars in thousands)

| <u>Program Changes</u> | <u>Perm Pos.</u> | <u>FTE</u> | <u>Amount</u> |
|--|----------------------|------------|---------------|
| The Office of Tribal Justice (OTJ) within the Office of the Associate Attorney General..... | 8 | 7 | \$932 |
| <p>8 positions, 7 workyears, and \$932,000 are requested to provide OTJ with appropriated funding to support its continuing mission to serve as a tribal liaison and policy coordination office for the Department on Indian issues. OTJ coordinates department policy on American Indian, Alaska Native, and Native Hawaiian issues and promotes government-to-government relations with tribal governments. DOJ has significant responsibilities towards Indian country, and OTJ is a valuable component of DOJ that ensures that tribal government interests and rights are appropriately considered. OTJ should be a continuing component of DOJ.</p> | | | |
| The Offices of Legislative and Public Affairs (OLA and PAO)..... | ... | ... | 1,087 |
| <p>\$587,000 for salaries, benefits and expenses is requested to allow OLA and PAO to hire up to approved FTE levels. OLA is requesting \$339,000 for 5 vacancies. OLA requires full staffing for optimum responsiveness to Congressional requests and to coordinate review of all legislative proposals. PAO is requesting \$248,000 for 5 vacancies. Full staffing is necessary for PAO to properly serve the Attorney General and DOJ. Another \$500,000 is requested for OLA for an Automated Filing System to organize the massive amount of files the office is required to maintain.</p> | | | |
| The Office of Intelligence Policy and Review..... | 10 | 5 | 1,000 |
| <p>10 positions, 5 workyears, and \$1,000,000 are requested for the Office of Intelligence Policy and Review to handle the additional number of Foreign Intelligence Surveillance Act (FISA) applications and counterterrorism work. FISA applications have grown by over 70 percent from 1992 through 1999. This trend is expected to continue. Part of this increase is related to the increase in types of FISA applications authorized in 1999 legislation. Also, the re-emphasis on counter intelligence increases FISA requests.</p> | | | |
| IDENT/IAFIS Pilot Project..... | [...] | [...] | [5,000] |
| <p>The Department requests \$5,000,000 from the Assets Forfeiture Fund Super Surplus, to continue the planned integration of the the IDENT/IAFIS systems. Projects to be supported with these resources would build on research and developmental work that is occurring during FY 2000. The specific focus of initiatives scheduled for FY 2001 is largely dependent on the results of these ongoing activities. In FY 2001, the Department will: 1) continue system design and development work associated with establishing the new Integrated FBI/INS Fingerprint Identification System, including the possibility of pilot testing a new FBI Federal Lookout File; and 2) complete additional operational assessments consistent with those undertaken during FY 2000 and intended to assess the impact on the Border Patrol of ten-printing individuals at individuals at border stations.</p> | | | |
| Total Program Changes, General Administration..... | 18 | 12 | 3,019 |