LEGAL ACTIVITIES OFFICE AUTOMATION
(Dollars in thousands)

	Pos.	FTE	Amount
2002 Obligations *	...	...	$6,871
2003 President's Budget Request	...	...	15,942
Adjustments to Base			
Increases (see page 28)	...	...	298
2004 Current services	...	...	16,240
Program Improvements (see details below)	...	...	17,000
2004 Request	...	...	33,240

* The 2002 Obligations figure reflects direct obligations. An additional $4.337 million was obligated in FY 2002 from Working Capital Fund unobligated balance transfers.

Comparison by activity and program	2003 President's Budget Request			2004 Current Services			2004 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
Legal Activities Office Automation	...	...	$15,942	...	...	$16,240	...	...	$33,240	...	...	$17,000

Program Description

The mission of the Justice Consolidated Office Network (JCON) Program is to provide interoperability among 12 of the Department of Justice's litigating, management, and law enforcement components by implementing a reliable, robust office automation infrastructure upon which they can operate their mission critical applications. The Department expects to add up to $33,000,000 to the $33,240,000 budget request, subject to the availability of Working Capital Fund unobligated balance transfers.

The Department is committed to completing the deployment of the JCON architecture as soon as possible. Several of the JCON components are currently operating old office automation systems that are unreliable, lack proper security controls, and cannot meet mission critical requirements for data processing and electronic communication. Based on the rate of technology change, computer systems quickly reach their life cycle maturity. Department attorneys, managers, and law enforcement officials must have the ability to collect, organize, analyze, and disseminate information easily and reliably.

Program Improvements	Perm Pos.	FTE	Amount
JCON Deployment	...	...	$17,000

The FY 2004 Request includes a $17,000,000 Program Improvement for JCON Deployment. These resources would primarily be used to further fund the US Marshals Service deployment, allowing USMS to attain approximately 92% deployment of the JCON architecture.

	Perm Pos.	FTE	Amount
Total Program Changes, Legal Activities Office Automation	...	...	$17,000