

NARROWBAND COMMUNICATIONS

(Dollars in thousands)

	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
2002 Obligations.....	12	7	\$116,706
Transfer of associated costs to Department of Homeland Security * .....	....	....	-44,000
Transfer of associated costs from Department of Treasury (ATF) * .....	....	....	3,000
2002 Obligations - as adjusted.....	<u>12</u>	<u>7</u>	<u>75,706</u>
2003 President's Budget Request.....	12	12	149,254
Transfer of associated costs to Department of Homeland Security * .....	....	....	-44,000
Transfer of associated costs from Department of Treasury (ATF) * .....	....	....	3,000
2003 President's Budget Request - as adjusted.....	<u>12</u>	<u>12</u>	<u>108,254</u>
Adjustments to base:			
Increases (see page 27).....	....	....	30
Decreases (see page 27).....	....	....	-199
2004 Current Services.....	12	12	108,085
Program Improvements (detailed below).....	....	....	32,000
Program Offsets (detailed below).....	....	....	-2
2004 Request.....	12	12	140,083

<u>Comparison by activity and program</u>	2003 <u>President's Budget Request</u>			2004 Current Services			2004 Request			Program Improvements		
	<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>
Narrowband Communications	12	12	\$108,254	12	12	\$108,085	12	12	\$140,083	....	....	\$31,998

* Included for comparability purposes. Transfer from Treasury is not proposed until 2004.

<u>Program Improvements</u>	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
Narrowband Investment.....	\$32,000

This appropriation continues the implementation of the Integrated Wireless Network, a joint initiative with the Department of the Treasury, and with Justice and Treasury agencies transferring to the new Department of Homeland Security. The program improvements reflect an increase of \$32,000,000, which will be devoted to new narrowband infrastructure and radio investments principally along the Northern/Southern land borders, and in key operational areas such as New York City.

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<u>Program Offsets</u>	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
Crosscutting Efficiencies.....	-\$2
<p>The Department continues to evaluate its programs and operations with the goal of achieving across-the-board economies of scale that result in increased efficiencies, reduced duplication of effort, and cost savings. The crosscutting savings identified impact the majority of the components in the Department, and are the result of improving business practices in the following ways: consolidation of facility management, including optimization of work space standards and the consolidation/collocation of field space; improved deployment of human resources personnel across Department components; the consolidation of duplicative IT support functions and services performed by components using the JCN WAN; and centralized procurement for relocation of services, including household storage/shipment and residence contracts.</p>			
Total Program Improvements/Offsets, Narrowband Communications.....	<u>\$31,998</u>