

COMMUNITY RELATIONS SERVICE

(Dollars in Thousands)

	SALARIES AND EXPENSES		
	Pos.	FTE	Amount
2003 Obligations	56	47	\$9,214
2004 Appropriation Enacted (without Rescission)	56	56	9,526
2004 Rescission -- Reduction applied to DOJ (0.465%).....	0	0	-44
2004 Rescission -- Government-wide reduction (0.59%).....	0	0	-56
2004 Appropriation Enacted (with Rescission)	56	56	9,426
2005 Total Request.....	56	56	9,833
<u>Change 2005 from 2004.....</u>	<u>0</u>	<u>0</u>	<u>407</u>
Adjustments to Base			
Increases:			
2005 Pay Raise (1.5 Percent).....	0	0	68
Employee Performance.....	0	0	9
Annualization of 2004 Pay Raise (2.0 Percent).....	0	0	38
Annualization of 2004 Pay Raise Additional (2.1 Percent) Increase.....	0	0	40
Federal Health Insurance Premiums.....	0	0	7
GSA Rent	0	0	135
Lease Expirations	0	0	141
WCF Telecommunications and E-mail rate increase for 2005	0	0	9
Subtotal, Adjustments to Base	0	0	447
2005 Current Services.....	56	56	9,873
Program Offsets.....	0	0	-40
2005 Total Request.....	56	56	9,833
<u>Change 2005 from 2004</u>	<u>0</u>	<u>0</u>	<u>407</u>

COMMUNITY RELATIONS SERVICE
SALARIES AND EXPENSES
(Dollars in thousands)

Comparison by activity and program	2004 Appropriation Enacted (w/ Rescission)			2005 Current Services			2005 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Community Relations.....	56	56	\$9,426	56	56	\$9,873	56	56	\$9,833	0	0	-\$40
Total.....	56	56	9,426	56	56	9,873	56	56	9,833	0	0	-40
<u>Program Offsets</u>										Perm. Pos. 0	FTE 0	Amount -\$40
Net, Program Offsets, Community Relations Service.....										0	0	-40

The President's 2004 budget requested a 2 percent average pay raise for federal workers in 2004. However, the FY 2004 Consolidated Appropriations Act includes language granting civilian federal employees a 4.1 percent average pay raise in 2004. The FY 2005 budget request reflects the higher pay raise. DOJ proposes to offset the additional \$40,000 in annualization costs in the Community Relations Service account through management efficiencies within Other Services (Object Class 25.2).