

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
2001 Obligations.....	43	37	7,855	76	72	9,759	87	59	12,739	450	435	54,908	...	...	3,796	656	603	89,057
2002 enacted.....	43	44	9,451	76	89	10,305	87	87	13,878	450	450	59,034	...	...	...	656	670	92,668
2002 Counterterrorism Supplemental.....	...	...	...	...	...	...	...	...	...	...	...	5,000	...	...	...	...	...	5,000
2003 request.....	50	51	13,557	76	89	10,567	97	97	16,232	449	449	74,223	...	...	...	672	686	114,579
Change 2003 from 2002 (Excl. FRHB).....	...	...	4,106	...	...	262	...	...	2,354	...	...	10,189	...	...	...	16	16	16,911
<u>Adjustments to base</u>																		
Increases:																		
2002 Pay Raise.....	...	...	134	...	...	165	...	...	223	...	...	764	...	...	...	...	...	1,286
Annualization of 2002 pay raise.....	...	...	63	...	...	78	...	...	105	...	...	460	...	...	...	...	...	706
Federal Employees' Compensation Act.....	...	...	1	...	...	1	...	...	1	...	...	9	...	...	...	...	...	12
Federal Health Insurance Premiums.....	...	...	12	...	...	14	...	...	20	...	...	326	...	...	...	...	...	372
GSA Rent.....	...	...	3	...	...	4	...	...	5	...	...	3,254	...	...	...	...	...	3,266
Lease Expirations.....	...	...	...	...	...	...	...	...	...	...	...	900	...	...	...	...	...	900
Accident Compensation.....	...	...	...	...	...	...	...	...	...	...	...	64	...	...	...	...	...	64
General Pricing Level Adjustments.....	...	...	...	...	...	...	...	...	...	...	...	365	...	...	...	...	...	365
Total, Increases.....	...	...	213	...	...	262	...	...	354	...	...	6,142	...	...	...	...	...	6,971
Decreases:																		
One-time 2002 Counterterrorism Supplemental funding.....	...	...	...	...	...	...	...	...	...	...	...	-5,000	...	...	...	...	...	-5,000
Total, adjustments to base.....	...	...	213	...	...	262	...	...	354	...	...	1,142	...	...	...	...	...	1,971
2003 current services.....	43	44	9,664	76	89	10,567	87	87	14,232	450	450	65,176	...	...	...	656	670	99,639
<u>Program Improvements/Offsets:</u>																		
Attorney General Leadership Program.....	...	...	-107	...	...	...	...	...	...	...	...	...	...	...	...	...	...	-107
Counterterrorism Program.....	7	7	4,000	...	...	...	...	...	...	...	...	...	...	...	...	7	7	4,000
Office of Intelligence Policy and Review.....	...	...	...	...	...	...	10	10	2,000	...	...	...	...	...	...	10	10	2,000
Consolidated Financial Management System.....	...	...	...	...	...	...	...	...	...	...	...	10,000	...	...	...	...	...	10,000
Justice Management Division Offsets.....	...	...	...	...	...	...	...	...	...	-1	-1	-953	...	...	...	-1	-1	-953
Total, Program Changes.....	...	...	3,893	...	...	...	10	10	2,000	-1	-1	9,047	...	...	...	16	16	14,940
2003 Request (Excl. FRHB).....	43	44	13,557	76	89	10,567	97	97	16,232	449	449	74,223	672	686	114,579
Change 2003 from 2002.....	4,106	262	2,354	-1	-1	10,189	16	16	16,911

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	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
2001 Actuals.....	656	603	\$89,057
2002 Enacted	656	670	92,668
2002 Counterterrorism Supplemental.....	5,000
<i>[National Drug Intelligence Center anticipated]</i>	<i>[322]</i>	<i>[322]</i>	<i>[42,752]</i>
<i>[Health Insurance Portability & Accountability Act 1/]</i>	<i>[...]</i>	<i>[...]</i>	<i>[55,200]</i>
Adjustments to Base			
Increases (see page 37) .....	...	...	6,971
Decreases (see page 37) .....	...	...	<u>(5,000)</u>
2003 Current services.....	656	670	99,639
Program improvements/offsets (see details below)	16	16	14,940
2003 Request	672	686	114,579
FRHB costs .....	...	...	6,500
2003 Total request	672	686	121,079
<i>[National Drug Intelligence Center]</i>	<i>[322]</i>	<i>[322]</i>	<i>[34,000]</i>
<i>[Health Insurance Portability & Accountability Act 2/]</i>	<i>[...]</i>	<i>[...]</i>	<i>[49,635]</i>

Comparison by activity and program	2002 Appropriation			2003 Current Services			2003 Request			Program Improvements/Offsets		
	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	\$9,451	43	44	\$9,664	50	51	\$13,557	7	7	\$3,893
Executive Support.....	76	89	10,305	76	89	10,567	76	89	10,567	...	...	....
Intelligence Policy & Professional Resp.....	87	87	13,878	87	87	14,232	97	97	16,232	10	10	2,000
Justice Management Division.....	450	450	64,034	450	450	65,176	449	449	74,223	(1)	(1)	9,047
Total.....	656	670	97,668	656	670	99,639	672	686	114,579	16	16	14,940
FRHB Costs.....	...	...	6,591	...	...	6,500	...	...	6,500			
Reimbursable FTE.....	...	111	...	...	111	...	...	131	...	...	20 ²	...
Grand Total.....	656	781	104,259	656	781	106,139	672	817	121,079	16	36	14,940
<i>National Drug Intelligence Center.....</i>	<i>[322]</i>	<i>[322]</i>	<i>[42,752]</i>	<i>[322]</i>	<i>[322]</i>	<i>[42,880]</i>	<i>[322]</i>	<i>[322]</i>	<i>[34,000]</i>	...	...	<i>[-8,880]</i>
<i>Health Ins. Portability & Accountability Act.....</i>	<i>[...]</i>	<i>[...]</i>	<i>[55,200]</i>	<i>[...]</i>	<i>[...]</i>	<i>[49,635]</i>	<i>[...]</i>	<i>[...]</i>	<i>[49,635]</i>	...	...	<i>[...]</i>

1/ Should the proposal to transfer Civil Service Retirement System accrual costs and the Federal Employees Health Benefits Program costs from the Office of Personnel Management agencies be enacted and begin in FY 2003, the level of funding for the GA Health Insurance Portability Act should be reviewed and adjusted accordingly.

2/ Increase in reimbursable FTE is to allow the Facilities and Administrative Services Staff to assist INS in implementing a comprehensive Entry/Exit System at all of the Land Ports of Entry to the United States.

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<u>Program Improvements/Offsets</u>	<u>Perm</u>	<u>FTE</u>	<u>Amount</u>
	<u>Pos.</u>		
Department Leadership			
Scholarship Program			(\$1.07).....

Within the Office of the Attorney General, a \$107,000 decrease to current service funding as part of a Department-wide effort to offset, to the extent possible, requested program improvements. The program that annually funded 2 scholarships for DOJ employees will be discontinued.

Counterterrorism Program.....	7.....	7.....	\$4,000
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The assaults on America that occurred on September 11, and the supreme imperative to prevent further terrorist attacks, mandate a more coordinated effort to combat terrorism. Consistent with that priority, Section 612 directs the President to submit as part of the FY 2003 budget "a proposal to restructure the Department of Justice to include a coordinator of . . . activities relating to combating domestic terrorism."

The budget includes the President's proposal in response to Section 612. Under the proposal, the Attorney General will establish the National Security Coordination Council (NSCC) of the Department of Justice, which will be chaired by the Deputy Attorney General. The NSCC will coordinate all functions of the Department of Justice relating to national security, particularly the Department's efforts to combat terrorism directed against the United States. In addition to the Deputy Attorney General, the NSCC's members will include the Chief of Staff to the Attorney General, the Director of the FBI, the Assistant Attorney General in charge of the Criminal Division, the Commissioner of the Immigration and Naturalization Service, the Assistant Attorney General in charge of the Office of Justice Programs, and the head of the Office of Intelligence Policy and Review.

Under the Deputy Attorney General's leadership, the NSCC will be responsible for: (1) centralizing and coordinating policy, resource allocation, operations, and long-term planning regarding counterterrorism, counterespionage, and other major national security issues; (2) monitoring the implementation of policy to ensure that components are taking all necessary and appropriate actions to prevent and disrupt the occurrence of terrorist attacks; (3) promoting coordination and information-sharing within the Department, between DOJ and other federal agencies and interagency bodies, and between DOJ and state and local law enforcement authorities, to prevent, prepare for, and respond to terrorist attacks; (4) ensuring that positions advanced by the Deputy Attorney General on behalf of DOJ at interagency meetings of the National Security Council, the Homeland Security Council, and other interagency forums reflect input from DOJ national security components.

The NSCC will receive staff support from attorneys in the Office of the Deputy Attorney General with expertise in national security matters, and from ODAG administrative personnel. The functions and personnel of the Executive Office of National Security will henceforth be incorporated into the NSCC's operations. The budget requests an increase of 7 positions and \$1,000,000 to support the NSCC.

Additionally, the request provides \$3,000,000 for chemical plant vulnerability assessments. Public Law 106-40, the Chemical Site Security and Fuels Regulatory Act, requires, among other things, that the Attorney General assess whether the design and maintenance of chemical facilities throughout the United States are effective in detecting, preventing, and minimizing the consequences of releases of regulated chemical substances that may be caused by criminal and terrorist activity. To address this requirement, the Department, in consultation with appropriate state, local and Federal Government agencies, as well as private industry, will review: (1) the vulnerability of a representative sample of the relevant facilities to criminal and terrorist activities; (2) current industry practices regarding site security; and (3) the security of transportation of regulated substances.

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<u>Program Improvements/Offsets</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>
Intelligence Policy and Professional Responsibility			
Office of Intelligence Policy and Review.....	10	10	\$2,000
<p>The Office of Intelligence Policy and Review request includes 10 positions and \$2,000,000 to allow OIPR to handle the anticipated increase in Foreign Intelligence Surveillance Act (FISA) requests. Counterterrorism related casework generated from an increase in law enforcement personnel is anticipated to have a downstream effect on OIPR through increased requests for FISA surveillance and searches, and possible requests for OIPR to review legislation and coordinate working groups.</p>			
Justice Management Division			
Consolidated Financial Management System.....	...	...	10,000
<p>\$10,000,000 is requested to begin transitioning to a new departmental financial management system. The implementation of a uniform financial system is a top priority of the Attorney General and is necessary to improve the Department's financial performance. The funding is needed for the project plans to acquire a new core financial management system, and to initiate an orderly migration from the various component legacy systems.</p>			
Division Reductions.....	-1	-1	-953
<p>The Justice Management Division (JMD) request includes a reduction to base resources of 1 position, 1 FTE and \$953,000 as part of a Department-wide effort to offset, to the extent possible, requested program increases. Through increased efficiencies, JMD plans to achieve savings in areas related to building maintenance, travel and training, printing materials, and maintenance of various systems.</p>			
Total Program Changes, General Administration.....	16	16	14,940