

SALARIES AND EXPENSES, GENERAL ADMINISTRATION

(Dollars in thousands)

PROGRAM DIRECTION AND POLICY COORDINATION															
	DEPARTMENT LEADERSHIP			EXECUTIVE SUPPORT			INTELL. POLICY & PROFESSIONAL RESPONSIBILITY			JUSTICE MANAGEMENT DIVISION			TOTAL		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2002 Obligations.....	43	40	8,285	76	66	10,019	87	70	13,814	450	415	60,328	656	591	92,446
*Transfer to Department of Homeland Security....	...	...	...	...	...	...	...	...	...	...	...	...	-84	-84	-12,510
*Transfer from Department of the Treasury.....	...	...	...	...	...	...	...	...	...	...	...	...	...	...	2,490
*2002 Obligations as adjusted.....	43	40	8,285	76	66	10,019	87	70	13,814	450	415	60,328	572	507	82,426
2003 President's Budget Request.....	50	51	13,557	76	89	10,567	97	97	16,232	449	449	74,223	672	686	114,579
*Transfer to Department of Homeland Security....	...	...	...	...	...	...	...	...	...	...	...	...	-87	-87	-12,510
*Transfer from Department of the Treasury.....	...	...	...	...	...	...	...	...	...	...	...	...	...	...	2,490
*2003 Pres Bud as adjusted.....	50	51	13,557	76	89	10,567	97	97	16,232	449	449	74,223	585	599	104,559
2004 request.....	50	51	10,815	76	89	10,769	107	101	18,321	417	417	93,867	650	658	133,772
Change 2004 from 2003 (not adjusted) .....	...	...	-2,742	...	...	202	10	4	2,089	-32	-32	19,644	-22	-28	19,193
<u>Adjustments to base</u>															
Transfers:															
*Transfer to Department of Homeland Security...	...	...	...	...	...	...	...	...	...	...	...	...	-87	-87	-12,510
*Transfer from Department of the Treasury.....	...	...	...	...	...	...	...	...	...	...	...	...	53	53	5,490
Total, Transfers.....	...	...	-3,000	...	...	...	-2	-2	-220	-32	-32	-3,800	-34	-34	-7,020
Increases:															
2004 Pay Raise.....	...	...	120	...	...	94	...	...	144	...	...	616	...	...	974
Annualization of 2003 pay raise.....	...	...	59	...	...	46	...	...	70	...	...	311	...	...	486
Federal Health Insurance Premiums.....	...	...	64	...	...	50	...	...	77	...	...	368	...	...	559
GSA Rent.....	...	...	...	...	...	...	...	...	...	...	...	229	...	...	229
Lease Expirations.....	...	...	15	...	...	12	...	...	18	...	...	531	...	...	576
Total, Increases.....	...	...	258	...	...	202	...	...	309	...	...	2,055	...	...	2,824
Total, adjustments to base.....	...	...	-2,742	...	...	202	-2	-2	89	-32	-32	-1,745	-34	-34	-4,196
2004 current services.....	50	51	10,815	76	89	10,769	95	95	16,321	417	417	72,478	638	652	110,383
<u>Program Improvements/Offsets:</u>															
Office of Intelligence Policy and Review.....	...	...	...	...	...	...	12	6	2,000	...	...	...	12	6	2,000
Consolidated Financial Management System.....	...	...	...	...	...	...	...	...	...	...	...	15,000	...	...	15,000
RFK Justice Building Security.....	...	...	...	...	...	...	...	...	...	...	...	6,517	...	...	6,517
Crosscutting Efficiencies.....	...	...	...	...	...	...	...	...	...	...	...	-128	...	...	-128
Total, Program Changes.....	...	...	...	...	...	...	12	6	2,000	...	...	21,389	12	6	23,389
2004 Request	50	51	10,815	76	89	10,769	107	101	18,321	417	417	93,867	650	658	133,772
Change 2004 from 2003 (not adjusted).....	...	...	-2,742	...	...	202	10	4	2,089	-32	-32	19,644	-22	-28	19,193

*Included for comparability purposes. Full dollar amount and FTEs anticipated from Treasury are not transferred until 2004. 2004 decision unit split of net transfers is made using full amount anticipated as a result of the transfer from Treasury.

GENERAL ADMINISTRATION

(Dollars in thousands)

	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
2002 Obligations.....	656	591	\$92,446
Transfer to Department of Homeland Security *.....	-84	-84	-12,510
Transfer from Department of the Treasury *.....	...	...	2,490
Transfer to Department of Homeland Security (reimbursable) *.....	[-6]	[-6]	...
2002 Obligations - as adjusted.....	<u>572</u>	<u>507</u>	<u>82,426</u>
2003 President's Budget Request.....	672	686	114,579
Transfer to Department of Homeland Security *.....	-87	-87	-12,510
Transfer from Department of the Treasury *.....	...	...	2,490
Transfer to Department of Homeland Security (reimbursable) *.....	[-6]	[-6]	...
2003 President's Budget - as adjusted.....	<u>585</u>	<u>599</u>	<u>104,559</u>
<i>[National Drug Intelligence Center]</i>	<i>[322]</i>	<i>[322]</i>	<i>[34,000]</i>
<i>[Health Insurance Portability & Accountability Act]</i>	<i>[...]</i>	<i>[...]</i>	<i>[49,635]</i>
Adjustments to Base:			
Transfer from Department of the Treasury.....	53	53	3,000
Increases (see page 33).....	...	...	2,824
2004 Current services.....	<u>638</u>	<u>652</u>	<u>110,383</u>
Program improvements (detailed below).....	12	6	23,517
Program offsets (detailed below).....	...	...	-128
2004 Request.....	<u>650</u>	<u>658</u>	<u>133,772</u>
<i>[National Drug Intelligence Center]</i>	<i>[322]</i>	<i>[322]</i>	<i>[34,000]</i>
<i>[Health Insurance Portability & Accountability Act]</i>	<i>[...]</i>	<i>[...]</i>	<i>[49,635]</i>

<u>Comparison by activity and program</u>	<u>2003 Pres Bud Request as adjusted</u>			<u>2004 Current Services</u>			<u>2004 Request</u>			<u>Program Improvements/Offsets</u>		
	<u>Perm</u>			<u>Perm</u>			<u>Perm</u>			<u>Perm</u>		
	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Program Direction and Policy Coordination:												
Department Leadership.....	50	51	\$13,557	50	51	\$10,815	50	51	\$10,815	...	...	....
Executive Support.....	76	89	10,567	76	89	10,769	76	89	10,769	...	...	....
Intelligence Policy & Professional Resp.....	97	97	16,232	95	95	16,321	107	101	18,321	12	6	2,000
Justice Management Division.....	449	449	74,223	417	417	72,478	417	417	93,867	...	...	21,389
Total.....	<u>672</u>	<u>686</u>	<u>114,579</u>	<u>638</u>	<u>652</u>	<u>110,383</u>	<u>650</u>	<u>658</u>	<u>133,772</u>	<u>12</u>	<u>6</u>	<u>23,389</u>
Reimbursable FTE.....	...	131	...	...	125	...	...	125	...	...	...	...
*Net transfers associated with DHS.....	-87	-93	-10,020	...	...	...	...	...	...	...	...	...
Grand Total.....	<u>585</u>	<u>724</u>	<u>104,559</u>	<u>638</u>	<u>777</u>	<u>110,383</u>	<u>650</u>	<u>783</u>	<u>133,772</u>	<u>12</u>	<u>6</u>	<u>23,389</u>
<i>National Drug Intelligence Center</i>	<i>[322]</i>	<i>[322]</i>	<i>[34,000]</i>	<i>[322]</i>	<i>[322]</i>	<i>[34,000]</i>	<i>[322]</i>	<i>[322]</i>	<i>[34,000]</i>	...	...	<i>[...]</i>
<i>Health Ins. Portability & Accountability Act</i>	<i>[...]</i>	<i>[...]</i>	<i>[49,635]</i>	<i>[...]</i>	<i>[...]</i>	<i>[49,635]</i>	<i>[...]</i>	<i>[...]</i>	<i>[49,635]</i>	...	...	<i>[...]</i>

* Included for comparability purposes. Full dollar amount and FTEs anticipated from Treasury are not transferred until 2004. 2004 decision unit display of net effect of transfers is made using full amount anticipated from Treasury.

GENERAL ADMINISTRATION

(Dollars in thousands)

	<u>Perm.</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Program Improvements			
Intelligence Policy and Professional Responsibility			
Office of Intelligence Policy and Review.....	12	6	\$2,000
<p>The Office of Intelligence Policy and Review request includes 12 positions, 6 FTE, and \$2,000,000 for increased operational support to the FBI in its investigation of terrorism, primarily through the application for warrants under the Foreign Intelligence Surveillance Act, including funding for information technology improvements. The Office of Intelligence Policy and Review, under the direction of the Counsel for Intelligence Policy, is responsible for advising the Attorney General on all matters relating to the national security activities of the United States. The Office prepares and files all applications for electronic surveillance and physical search under the Foreign Intelligence Surveillance Act of 1978, assists Government agencies by providing legal advice on matters of national security law and policy, and represents the Department of Justice on a variety of interagency committees such as the National Counterintelligence Policy Board. The Office also comments on and coordinates other agencies' views regarding proposed legislation affecting intelligence matters. The Office serves as adviser to the Attorney General and various client agencies, including the Central Intelligence Agency, the FBI, and the Defense and State Departments, concerning questions of law, regulation, and guidelines as well as the legality of domestic and overseas intelligence operations. Counterterrorism-related casework generated from new FBI positions is anticipated to have a downstream effect on the Office through increased requests for FISA surveillance and searches, and possible requests for the Office to review legislation and coordinate working groups.</p>			
Justice Management Division			
Consolidated Financial Management System.....	...	...	15,000
<p>The Justice Management Division (JMD) request includes \$15,000,000 for a Unified Financial Management System that standardizes core financial management across the Department. A phased implementation to a JFMIP-certified COTS core financial management system implemented in all Department of Justice bureaus and components, with the exception of Federal Prison Industries, is envisioned beginning in early FY 2004. Four of the Department's current systems have financial audit material weaknesses in internal controls, accounting standards and/or system security. Many of the financial management systems currently in use across the Department are nearing the end of their life cycle, so it is an ideal time to begin to move to a single and unified system. Moving to a modern, efficient, core financial management system that complies with federal accounting and systems standards will: (1) improve financial management performance across the Department; (2) strengthen internal financial systems and standardize basic financial management practices; and (3) provide managers better information that will promote the efficient and effective use of resources to ensure public trust and confidence.</p>			
RFK Building Security.....	...	...	6,517
<p>The JMD request also includes \$6,517,000 for perimeter barriers for the RFK Justice Building and contract guard services to improve security measures. These resources will be used to replace the temporary concrete planters that were installed after the destruction of the Murrah federal building in Oklahoma City and subsequent attacks on U.S. facilities overseas. The RFK Justice Building was constructed with a proximity to vehicular traffic that makes it vulnerable to bomb blasts. Given today's heightened threat level, the new perimeter barriers will mitigate these concerns. These resources will also be used for contract guard services and completion of the Pennsylvania Avenue visitor center. Recognizing the critical nature of building security in the wake of 9/11, the Department reprogrammed funds in FY 2003 for security hardening and contract guard costs. It is imperative that ongoing funding is established to fund the recurring annual costs of these contract guard services.</p>			

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<u>Program Offsets</u>	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
Crosscutting Efficiencies.....	-\$128
<p>The Justice Management Division program budget includes an offset of \$128,000. This reduction consists of anticipated savings that will result from efficiencies. Some of the areas targeted for savings include: Facilities Management, JCN/WAN IT, Human Resources, and Centralized Procurement. 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 efforts, 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 way: 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 Improvement/Offsets, General Administration.....	12	6	\$23,389