

GENERAL ADMINISTRATION

(Dollars in Thousands)

| | SALARIES AND EXPENSES | | | NATIONAL DRUG INTELLIGENCE CENTER* | | | TOTAL | | |
|--|-----------------------|-----|----------|------------------------------------|-----|----------|-------|-------|-----------|
| | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| 2003 Obligations | 675 | 542 | \$99,283 | 0 | 229 | \$38,687 | 675 | 771 | \$137,970 |
| 2004 Appropriation Enacted (without Rescission) | 660 | 661 | 106,687 | 0 | 322 | 44,300 | 660 | 983 | 150,987 |
| 2004 Rescission -- Reduction applied to DOJ (0.465%)..... | 0 | 0 | -496 | 0 | 0 | 0 | 0 | 0 | -496 |
| 2004 Rescission -- Government-wide reduction (0.59%)..... | 0 | 0 | -627 | 0 | 0 | 0 | 0 | 0 | -627 |
| 2004 Appropriation Enacted (with Rescission) | 660 | 661 | 105,564 | 0 | 322 | 44,300 | 660 | 983 | 149,864 |
| 2005 Total Request..... | 728 | 698 | 186,551 | 0 | 322 | 34,900 | 728 | 1,020 | 221,451 |
| Change 2005 from 2004..... | 68 | 37 | 80,987 | 0 | 0 | -9,400 | 68 | 37 | 71,587 |
| Adjustments to Base | | | | | | | | | |
| Transfer of Positions and FTE | -5 | -5 | 0 | 0 | 0 | 0 | -5 | -5 | 0 |
| Increases: | | | | | | | | | |
| 2005 Pay Raise (1.5 Percent)..... | 0 | 0 | 697 | 0 | 0 | 0 | 0 | 0 | 697 |
| Employee Performance..... | 0 | 0 | 93 | 0 | 0 | 0 | 0 | 0 | 93 |
| Annualization of 2004 Pay Raise (2.0 Percent)..... | 0 | 0 | 307 | 0 | 0 | 0 | 0 | 0 | 307 |
| Annualization of 2004 Pay Raise Additional (2.1 Percent) Increase..... | 0 | 0 | 322 | 0 | 0 | 0 | 0 | 0 | 322 |
| Annualization of 2004 Increases..... | 0 | 6 | 957 | 0 | 0 | 0 | 0 | 6 | 957 |
| Annualization of 2003 Wartime Supplemental..... | 0 | 0 | 2,333 | 0 | 0 | 0 | 0 | 0 | 2,333 |
| 2003 Wartime Supplemental Non-recurring Costs..... | 0 | 0 | 276 | 0 | 0 | 0 | 0 | 0 | 276 |
| Federal Health Insurance Premiums..... | 0 | 0 | 360 | 0 | 0 | 0 | 0 | 0 | 360 |
| GSA Rent | 0 | 0 | 4,220 | 0 | 0 | 0 | 0 | 0 | 4,220 |
| WCF Telecommunications and E-mail rate increase for 2005 | 0 | 0 | 332 | 0 | 0 | 0 | 0 | 0 | 332 |
| Subtotal, Increases | 0 | 6 | 9,897 | 0 | 0 | 0 | 0 | 6 | 9,897 |
| Decreases: | | | | | | | | | |
| Lease Expiration Decreases..... | 0 | 0 | -576 | 0 | 0 | 0 | 0 | 0 | -576 |
| Subtotal, Decreases..... | 0 | 0 | -576 | 0 | 0 | 0 | 0 | 0 | -576 |
| Net, Adjustments to Base | -5 | 1 | 9,321 | 0 | 0 | 0 | -5 | 1 | 9,321 |
| 2005 Current Services..... | 655 | 662 | 114,885 | 0 | 322 | 44,300 | 655 | 984 | 159,185 |
| Program Improvements by Strategic Goal: | | | | | | | | | |
| Goal 1: Prevent Terrorism and Promote the Nation's Security..... | 30 | 15 | 6,592 | 0 | 0 | 0 | 30 | 15 | 6,592 |
| Enabling/Administrative - Supports Goals 1-4 | 43 | 21 | 65,396 | 0 | 0 | 0 | 43 | 21 | 65,396 |
| Subtotal, Program Improvements..... | 73 | 36 | 71,988 | 0 | 0 | 0 | 73 | 36 | 71,988 |
| Program Offsets..... | 0 | 0 | -322 | 0 | 0 | -9,400 | 0 | 0 | -9,722 |
| Net, Program Improvements/Offsets..... | 73 | 36 | 71,666 | 0 | 0 | -9,400 | 73 | 36 | 62,266 |
| 2005 Total Request..... | 728 | 698 | 186,551 | 0 | 322 | 34,900 | 728 | 1,020 | 221,451 |
| Change 2005 from 2004 | 68 | 37 | 80,987 | 0 | 0 | -9,400 | 68 | 37 | 71,587 |

*The National Drug Intelligence Center (NDIC) amount reflects the transfer of funds from the Intelligence Community Management Account to the Department of Justice to support the Department of Defense's counterdrug responsibilities in the operation of NDIC in Johnstown, Pennsylvania.

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(Dollars in thousands)

| <u>Comparison by activity and program</u> | <u>2004 Appropriation Enacted (w/ Rescission)</u> | | | <u>2005 Current Services</u> | | | <u>2005 Request</u> | | | <u>Program Improvements/Offsets</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> | <u>Perm Pos.</u> | <u>FTE</u> | <u>Amount</u> |
| 1. Department Leadership..... | 43 | 44 | \$10,172 | 43 | 44 | \$10,825 | 43 | 44 | \$10,791 | 0 | 0 | -\$34 |
| 2. Executive Support..... | 76 | 82 | 10,864 | 76 | 82 | 11,565 | 78 | 83 | 11,629 | 2 | 1 | 64 |
| 3. Intelligence Policy..... | 111 | 111 | 16,864 | 111 | 111 | 20,562 | 141 | 126 | 27,099 | 30 | 15 | 6,537 |
| 4. Justice Management Division..... | <u>430</u> | <u>424</u> | <u>67,664</u> | <u>425</u> | <u>425</u> | <u>71,933</u> | <u>466</u> | <u>445</u> | <u>137,032</u> | <u>41</u> | <u>20</u> | <u>65,099</u> |
| Total..... | 660 | 661 | 105,564 | 655 | 662 | 114,885 | 728 | 698 | 186,551 | 73 | 36 | 71,666 |
| Reimbursable FTE | | <u>115</u> | | | <u>118</u> | | | <u>118</u> | | | <u>0</u> | |
| Grand Total | 660 | 776 | 105,564 | 655 | 780 | 114,885 | 728 | 816 | 186,551 | 73 | 36 | 71,666 |
| NDIC..... | 0 | 322 | 44,300 | 0 | 322 | 44,300 | 0 | 322 | 34,900 | 0 | 0 | -9,400 |

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| <u>Program Improvements by Strategic Goal</u> | <u>Perm. Pos.</u> | <u>FTE</u> | <u>Amount</u> |
|---|-----------------------|------------|---------------|
| Goal 1: Prevent Terrorism and Promote the Nation's Security | 30 | 15 | \$6,592 |
| 1. Office of Intelligence Policy and Review | | | |
| <p>The GA requests 30 positions (22 attorneys), 15 workyears, and \$6,592,000 for increased operational support in its investigations of terrorism, primarily through the application of warrants under the Foreign Intelligence Surveillance Act (FISA). Counterterrorism-related casework generated from new FBI positions has a direct effect on the Office of Intelligence Policy and Review (OIPR) through increased requests for FISA applications. Total resources for OIPR in FY 2005 include 112 positions, 97 FTE, and \$21,860,792.</p> | | | |
| Enabling/Administrative -- Supports Goals 1-4 | 43 | 21 | 65,396 |
| 1. Public Affairs | | | |
| <p>The GA requests 2 positions (1 attorney), 1 workyear, and \$100,000 for additional resources for the Office of Public Affairs (PAO) to address the sustained increased level of public concern and attention to the issues the Department handles since September 11, 2001. Total resources for PAO in FY 2005 include 17 positions, 21 FTE, and \$2,090,000.</p> | | | |
| 2. Justice Management Division (JMD) | | | |
| <p>The GA requests 19 positions, 9 workyears, and \$5,000,000 to: facilitate a safe working environment for its employees by investing in an automated security background processing system and additional security expertise (\$3,020,000); provide stronger management support and strategic planning to Department leadership (\$490,000); improve the Department's attorney workforce by strengthening hiring and diversity policies (\$395,000); enhance attorney recruitment and retention through a student loan repayment program (\$500,000); improve effectiveness of processing correspondence (\$95,000); and support the training requirements of the Department's Human Capital Plan (\$500,000). Total resources for JMD in FY 2005 include 466 positions, 445 FTE, and \$137,031,791.</p> | | | |

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| | Perm. <u>Pos.</u> | FTE | <u>Amount</u> |
|---|----------------------|-----|---------------|
| 3. Chief Information Officer (CIO) | | | |
| <p>The GA requests 12 positions, 6 workyears, and \$27,296,000 for seven projects, which include: the Justice Unified Telecom Network (\$9,393,450); Public Key Infrastructure (\$9,376,000); Enterprise Architecture (\$1,588,000); Information Sharing Initiative (\$800,000); Information Technology (IT) Program Oversight (\$1,440,000); Investment Management (\$588,000); and, e-Gov initiatives (\$4,110,550). These projects will provide a mechanism for achieving the IT/CIO Strategic Plan Objectives, including: increasing business process integration; eliminating system redundancy; and providing a cohesive and efficient means of planning for future Departmental systems development.</p> | | | |
| 4. Unified Financial System | | | |
| <p>The GA requests 10 positions, 5 workyears, and \$33,000,000 for the Unified Financial Management System (UFMS), including funding to support subsidiary modules for new property and budget management systems. The annual financial audits of DOJ and its components have found fault with most of the core financial management systems in use at DOJ. Continuing the UFMS initiative will result in a significant improvement to the efficiency and integrity of our financial management and accounting system. The goal of the UFMS is to provide accurate, timely, and useful financial data for financial managers and program managers across the Department, through streamlined and standardized business processes and procedures. \$8.9 million was provided for this project in FY 2003 from Working Capital Fund Retained Earnings. No direct funding is provided in the FY 2004 Appropriation.</p> | | | |
| <u>Program Offsets</u> | 0 | 0 | -\$322 |
| <p>The President's FY 2004 budget requested a 2 percent average pay raise for federal civilian 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 \$322,000 in annualization costs through management efficiencies.</p> | | | |
| Net, Program Improvements/Offsets, General Administration..... | 73 | 36 | 71,666 |