

JOINT AUTOMATED BOOKING SYSTEM

(Dollars in Thousands)

	SALARIES AND EXPENSES		
	Pos.	FTE	Amount
2003 Obligations	7	6	\$16,216
2004 Appropriation Enacted (without Rescission)	7	7	19,176
2004 Rescission -- Reduction applied to DOJ (0.465%).....	0	0	-89
2004 Rescission -- Government-wide reduction (0.59%).....	0	0	-113
2004 Appropriation Enacted (with Rescission)	7	7	18,974
2005 Total Request.....	7	7	20,309
Change 2005 from 2004.....	0	0	1,335
Adjustments to Base			
Increases:			
2005 Pay Raise (1.5 Percent).....	0	0	10
Employee Performance.....	0	0	1
Annualization of 2004 Pay Raise (2.0 Percent).....	0	0	1
Annualization of 2004 Pay Raise Additional (2.1 Percent) Increase.....	0	0	1
GSA Rent	0	0	123
Subtotal, Increases	0	0	136
Net, Adjustments to Base	0	0	136
2005 Current Services.....	7	7	19,110
Program Improvements by Strategic Goal:			
Enabling/Administrative- Support Goals 1-4.....	0	0	1,200
Program Offsets.....	0	0	-1
Net, Program Improvements/Offsets.....	0	0	1,199
2005 Total Request.....	7	7	20,309
Change 2005 from 2004	0	0	1,335

**JOINT AUTOMATED BOOKING SYSTEM
SALARIES AND EXPENSES**

(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>
Joint Automated Booking System	7	7	\$18,974	7	7	\$19,110	7	7	\$20,309	0	0	\$1,199
Total.....	7	7	18,974	7	7	19,110	7	7	20,309	0	0	1,199

<u>Program Improvements by Strategic Goal</u>	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
Enabling/Administrative - Support Goals 1-4	0	0	\$1,200

The Joint Automated Booking System (JABS) requests \$1,200,000 for a core JABS upgrade to accommodate projected transaction volume increases, related to the continued nation-wide and foreign office deployment of JABS. The core JABS upgrade will include procuring processing servers, associated operating software, security equipment (e.g., firewalls, intrusion detection, and virus scanners) and systems engineering services. The upgrade will greatly increase the core JABS processing and data storage capabilities to accommodate the workload requirements. Total resources for JABS include 7 positions, 7 FTE, and \$20,309,000.

Program Offsets..... -1

The President's 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 \$1,000 in pay costs in the JABS account by streamlining the JABS administrative process, resulting in lower support costs.

Net, Program Improvements/Offsets, Joint Automated Booking System.....	0	0	1,199
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