

NARROWBAND COMMUNICATIONS

(Dollars in Thousands)

	SALARIES AND EXPENSES		
	Pos.	FTE	Amount
2003 Obligations	12	9	\$128,001
2004 Appropriation Enacted (without Rescission)	12	12	103,171
2004 Rescission -- Reduction applied to DOJ (0.465%).....	0	0	-480
2004 Rescission -- Government-wide reduction (0.59%).....	0	0	-605
2004 Appropriation Encacted (with Rescission)	12	12	102,086
2005 Total Request.....	12	12	101,971
Change 2005 from 2004.....	0	0	-115
Adjustments to Base			
Increases:			
2005 Pay Raise (1.5 Percent).....	0	0	16
Employee Performance.....	0	0	2
Annualization of 2004 Pay Raise (2.0 Percent).....	0	0	7
Annualization of 2004 Pay Raise Additional (2.1 Percent) Increase.....	0	0	7
Subtotal, Increases	0	0	32
Decreases:			
GSA Rent Decreases.....	0	0	-140
Subtotal, Decreases.....	0	0	-140
Net, Adjustments to Base	0	0	-108
2005 Current Services.....	12	12	101,978
Program Offsets.....	0	0	-7
2005 Total Request.....	12	12	101,971
Change 2005 from 2004	0	0	-115

**NARROWBAND COMMUNICATIONS
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>
Narrowband Communications 1/	12	12	\$102,086	12	12	\$101,978	12	12	\$101,971	0	0	-\$7
Total.....	12	12	102,086	12	12	101,978	12	12	101,971	0	0	-7

1/ This appropriation is used to fund the Department's efforts to comply with the National Telecommunications and Information Administration's requirements for more efficient spectrum use ("narrowbanding") -- VHF narrowband compliance by 2005; UHF narrowband compliance by 2008. To meet these requirements the land mobile radio tactical communications programs of the Departments's law enforcement components must be replaced with narrowband compliant technology.

	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>
<u>Program Offsets</u>	0	0	-\$7

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 \$7,000 in pay costs in the Narrowband account by streamlining the Narrowband administrative process, resulting in lower support costs.

Net, Program Offsets, Narrowband.....	0	0	-7
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