

GENERAL LEGAL ACTIVITIES
(Dollars in Thousands)

| | OFFICE OF SOLICITOR GENERAL | | | TAX DIVISION | | | CRIMINAL DIVISION | | | CIVIL DIVISION | | | ENV. AND NATURAL RESOURCES DIVISION | | | OFFICE OF LEGAL COUNSEL | | |
|--|-----------------------------|-----|---------|--------------|-----|----------|-------------------|-----|-----------|----------------|-------|-----------|-------------------------------------|-----|----------|-------------------------|-----|---------|
| | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| 2003 Obligations | 48 | 47 | \$8,079 | 576 | 514 | \$74,757 | 810 | 763 | \$132,441 | 1,042 | 1,044 | \$204,328 | 444 | 462 | \$72,531 | 37 | 32 | \$5,128 |
| 2004 Appropriation Enacted (without Rescission) 1/..... | 48 | 49 | 7,973 | 569 | 521 | 77,141 | 801 | 813 | 133,636 | 1,080 | 1,093 | 214,665 | 444 | 488 | 76,556 | 37 | 41 | 5,679 |
| 2004 Rescission -- Reduction applied to DOJ (0.465%)..... | 0 | 0 | -37 | 0 | 0 | -359 | 0 | 0 | -621 | 0 | 0 | -928 | 0 | 0 | -356 | 0 | -2 | -26 |
| 2004 Rescission -- Government-wide reduction (0.59%)..... | 0 | 0 | -47 | 0 | 0 | -453 | 0 | 0 | -785 | 0 | 0 | -1,173 | 0 | 0 | -450 | 0 | -2 | -33 |
| 2004 Appropriation Enacted (with Rescission) 1/..... | 48 | 49 | 7,889 | 569 | 521 | 76,329 | 801 | 813 | 132,230 | 1,080 | 1,093 | 212,564 | 444 | 488 | 75,750 | 37 | 37 | 5,620 |
| 2005 Total Request 2/..... | 50 | 50 | 8,538 | 566 | 518 | 81,399 | 825 | 819 | 141,185 | 1,115 | 1,116 | 193,110 | 465 | 506 | 105,457 | 38 | 38 | 6,023 |
| Change 2005 from 2004..... | 2 | 1 | 649 | -3 | -3 | 5,070 | 24 | 6 | 8,955 | 35 | 23 | -19,454 | 21 | 18 | 29,707 | 1 | 1 | 403 |
| Adjustments to Base | | | | | | | | | | | | | | | | | | |
| Transfer resources from Civil Rights to U.S. Attorneys..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Increases: | | | | | | | | | | | | | | | | | | |
| 2005 Pay Raise (1.5 Percent)..... | 0 | 0 | 48 | 0 | 0 | 667 | 0 | 0 | 950 | 0 | 0 | 1,296 | 0 | 0 | 528 | 0 | 0 | 34 |
| Employee Performance..... | 0 | 0 | 6 | 0 | 0 | 89 | 0 | 0 | 127 | 0 | 0 | 171 | 0 | 0 | 70 | 0 | 0 | 5 |
| Annualization of 2004 Pay Raise (2.0 Percent)..... | 0 | 0 | 23 | 0 | 0 | 302 | 0 | 0 | 473 | 0 | 0 | 607 | 0 | 0 | 255 | 0 | 0 | 23 |
| Annualization of 2004 Pay Raise Additional (2.1 Percent) Increase..... | 0 | 0 | 24 | 0 | 0 | 317 | 0 | 0 | 497 | 0 | 0 | 637 | 0 | 0 | 268 | 0 | 0 | 24 |
| Annualization of 2004 Increases..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 1,398 | 0 | 10 | 2,229 | 0 | 0 | 0 |
| Federal Health Insurance Premiums..... | 0 | 0 | 8 | 0 | 0 | 131 | 0 | 0 | 158 | 0 | 0 | 248 | 0 | 0 | 157 | 0 | 0 | 6 |
| GSA Rent | 0 | 0 | 254 | 0 | 0 | 1,055 | 0 | 0 | 3,701 | 0 | 0 | 83 | 0 | 0 | 3,269 | 0 | 0 | 157 |
| Lease Expirations | 0 | 0 | 0 | 0 | 0 | 2,678 | 0 | 0 | 0 | 0 | 0 | 230 | 0 | 0 | 9,548 | 0 | 0 | 0 |
| WCF Telecommunications and E-Mail rate increases for FY 2005..... | 0 | 0 | 17 | 0 | 0 | 148 | 0 | 0 | 351 | 0 | 0 | 408 | 0 | 0 | 212 | 0 | 0 | 13 |
| Overseas Capital Security-Cost Sharing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 106 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ICASS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 831 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INTERPOL Dues..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Increases (including Transfer)..... | 0 | 0 | 380 | 0 | 0 | 5,387 | 0 | 0 | 7,194 | 0 | 8 | 5,078 | 0 | 10 | 16,536 | 0 | 0 | 262 |
| Decreases: | | | | | | | | | | | | | | | | | | |
| GSA Rent Decreases..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Lease Expiration Decreases..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Adjustment to Base Resources Decrease..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -15,488 | 0 | 0 | -215 | 0 | 0 | 0 |
| Subtotal, Decreases..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -15,488 | 0 | 0 | -215 | 0 | 0 | 0 |
| Net, Adjustments to Base | 0 | 0 | 380 | 0 | 0 | 5,387 | 0 | 0 | 7,194 | 0 | 8 | -10,410 | 0 | 10 | 16,321 | 0 | 0 | 262 |
| 2005 Current Services..... | 48 | 49 | 8,269 | 569 | 521 | 81,716 | 801 | 813 | 139,424 | 1,080 | 1,101 | 202,154 | 444 | 498 | 92,071 | 37 | 37 | 5,882 |
| Program Improvements by Strategic Goal: | | | | | | | | | | | | | | | | | | |
| Goal 1: Prevent Terrorism and Promote the Nation's Security | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 5 | 1,167 | 11 | 6 | 856 | 0 | 0 | 0 | 0 | 0 | 0 |
| Goal 2: Enforce Federal Laws and Represent the Rights and Interests of the American People | 2 | 1 | 293 | 0 | 0 | 0 | 27 | 14 | 2,841 | 30 | 15 | 3,500 | 26 | 13 | 14,601 | 1 | 1 | 165 |
| Goal 4: Ensure the Fair and Efficient Operation of the Federal Justice System | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | [13] | [2,305] | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Program Improvements..... | 2 | 1 | 293 | 0 | 0 | 0 | 37 | 19 | 4,008 | 41 | 21 | 4,356 | 26 | 13 | 14,601 | 1 | 1 | 165 |
| Program Offsets..... | 0 | 0 | -24 | -3 | -3 | -317 | -13 | -13 | -2,247 | -6 | -6 | -13,400 | -5 | -5 | -1,215 | 0 | 0 | -24 |
| Net, Program Improvements/Offsets..... | 2 | 1 | 269 | -3 | -3 | -317 | 24 | 6 | 1,761 | 35 | 15 | -9,044 | 21 | 8 | 13,386 | 1 | 1 | 141 |
| 2005 Total Request 2/..... | 50 | 50 | 8,538 | 566 | 518 | 81,399 | 825 | 819 | 141,185 | 1,115 | 1,116 | 193,110 | 465 | 506 | 105,457 | 38 | 38 | 6,023 |
| Change 2005 from 2004 | 2 | 1 | 649 | -3 | -3 | 5,070 | 24 | 6 | 8,955 | 35 | 23 | -19,454 | 21 | 18 | 29,707 | 1 | 1 | 403 |

NOTE: GLA's 2004 and 2005 FTE levels shown in the President's Appendix are slightly overstated.

1/ Civil Division's 2004 funding level includes \$15M in supplemental resources for September 11th Victims Compensation Administration, which was not subject to the rescissions.

2/ Civil Division's 2005 program improvements do not reflect an increase of 13 reimbursable FTE and \$2,305,000 in reimbursable resources for the administration of the Vaccine Injury Compensation Program.

GENERAL LEGAL ACTIVITIES

(Dollars in Thousands)

| | CIVIL RIGHTS DIVISION | | | INTERPOL | | | LEGAL ACTIVITIES OFFICE AUTOMATION | | | OFFICE OF DISPUTE RESOLUTION | | | GRAND TOTAL GENERAL LEGAL ACTIVITIES | | |
|--|-----------------------|-----|-----------|----------|-----|---------|---------------------------------------|-----|---------|---------------------------------|-----|--------|---|-------|-----------|
| | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| 2003 Obligations | 753 | 713 | \$104,521 | 62 | 64 | \$9,306 | 0 | 0 | \$1,853 | 3 | 0 | \$183 | 3,775 | 3,639 | \$613,127 |
| 2004 Appropriation Enacted (without Rescission) 1/..... | 753 | 755 | 110,000 | 62 | 64 | 9,524 | 0 | 0 | 0 | 3 | 3 | 359 | 3,797 | 3,827 | 635,533 |
| 2004 Rescission -- Reduction applied to DOJ (0.466%)..... | 0 | 0 | -512 | 0 | 0 | -44 | 0 | 0 | 0 | 0 | 0 | -2 | 0 | -2 | -2,885 |
| 2004 Rescission -- Government-wide reduction (0.59%)..... | 0 | 0 | -646 | 0 | 0 | -56 | 0 | 0 | 0 | 0 | 0 | -2 | 0 | -2 | -3,645 |
| 2004 Appropriation Enacted (with Rescission) 1/..... | 753 | 755 | 108,842 | 62 | 64 | 9,424 | 0 | 0 | 0 | 3 | 3 | 355 | 3,797 | 3,823 | 629,003 |
| 2005 Total Request 2/..... | 737 | 739 | 109,141 | 62 | 64 | 11,945 | 0 | 0 | 0 | 3 | 3 | 337 | 3,861 | 3,853 | 657,135 |
| Change 2005 from 2004..... | -16 | -16 | 299 | 0 | 0 | 2,521 | 0 | 0 | 0 | 0 | 0 | -18 | 64 | 30 | 28,132 |
| Adjustments to Base | | | | | | | | | | | | | | | |
| Transfer resources from Civil Rights to U.S. Attorneys..... | -1 | -1 | -138 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | -1 | -138 |
| Increases: | | | | | | | | | | | | | | | |
| 2005 Pay Raise (1.5 Percent)..... | 0 | 0 | 857 | 0 | 0 | 58 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 4,442 |
| Employee Performance..... | 0 | 0 | 114 | 0 | 0 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 590 |
| Annualization of 2004 Pay Raise (2.0 Percent)..... | 0 | 0 | 408 | 0 | 0 | 25 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 2,117 |
| Annualization of 2004 Pay Raise Additional (2.1 Percent) Increase..... | 0 | 0 | 428 | 0 | 0 | 26 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 2,222 |
| Annualization of 2004 Increases..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 3,627 |
| Federal Health Insurance Premiums..... | 0 | 0 | 142 | 0 | 0 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 863 |
| GSA Rent | 0 | 0 | 815 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,334 |
| Lease Expirations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,456 |
| WCF Telecommunications and E-Mail rate increases for FY 2005..... | 0 | 0 | 218 | 0 | 0 | 31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,398 |
| Overseas Capital Security-Cost Sharing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 106 |
| ICASS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 831 |
| INTERPOL Dues..... | 0 | 0 | 0 | 0 | 0 | 2,332 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,332 |
| Subtotal, Increases (including Transfer)..... | -1 | -1 | 2,844 | 0 | 0 | 2,493 | 0 | 0 | 0 | 0 | 0 | 6 | -1 | 17 | 40,180 |
| Decreases: | | | | | | | | | | | | | | | |
| GSA Rent Decreases..... | 0 | 0 | 0 | 0 | 0 | -44 | 0 | 0 | 0 | 0 | 0 | -23 | 0 | 0 | -67 |
| Lease Expiration Decreases..... | 0 | 0 | -495 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -495 |
| Adjustment to Base Resources Decrease..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -15,703 |
| Subtotal, Decreases..... | 0 | 0 | -495 | 0 | 0 | -44 | 0 | 0 | 0 | 0 | 0 | -23 | 0 | 0 | -16,265 |
| Net, Adjustments to Base | -1 | -1 | 2,349 | 0 | 0 | 2,449 | 0 | 0 | 0 | 0 | 0 | -17 | -1 | 17 | 23,915 |
| 2005 Current Services..... | 752 | 754 | 111,191 | 62 | 64 | 11,873 | 0 | 0 | 0 | 3 | 3 | 338 | 3,796 | 3,840 | 652,918 |
| Program Improvements by Strategic Goal: | | | | | | | | | | | | | | | |
| Goal 1: Prevent Terrorism and Promote the Nation's Security | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 11 | 2,023 |
| Goal 2: Enforce Federal Laws and Represent the Rights and Interests of the American People | 0 | 0 | 0 | 0 | 0 | 98 | 0 | 0 | 0 | 0 | 0 | 0 | 86 | 44 | 21,498 |
| Goal 4: Ensure the Fair and Efficient Operation of the Federal Justice System | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | [13] | [2,305] |
| Subtotal, Program Improvements..... | 0 | 0 | 0 | 0 | 0 | 98 | 0 | 0 | 0 | 0 | 0 | 0 | 107 | 55 | 23,521 |
| Program Offsets..... | -15 | -15 | -2,050 | 0 | 0 | -26 | 0 | 0 | 0 | 0 | 0 | -1 | -42 | -42 | -19,304 |
| Net, Program Improvements/Offsets..... | -15 | -15 | -2,050 | 0 | 0 | 72 | 0 | 0 | 0 | 0 | 0 | -1 | 65 | 13 | 4,217 |
| 2005 Total Request 2/..... | 737 | 739 | 109,141 | 62 | 64 | 11,945 | 0 | 0 | 0 | 3 | 3 | 337 | 3,861 | 3,853 | 657,135 |
| Change 2005 from 2004 | -16 | -16 | 299 | 0 | 0 | 2,521 | 0 | 0 | 0 | 0 | 0 | -18 | 64 | 30 | 28,132 |

NOTE: GLA's 2004 and 2005 FTE levels shown in the President's Appendix are slightly overstated.

GENERAL LEGAL ACTIVITIES
SALARIES AND EXPENSES
(Dollars in thousands)

| Comparison by activity and program | 2004 Appropriation Enacted (w/ Rescission) | | | 2005 Current Services | | | 2005 Request | | | Program Improvements/Offsets | | |
|--|---|-------|---------|-----------------------|-------|---------|--------------|-------|---------|------------------------------|-----|--------|
| | Perm Pos. | FTE | Amount | Perm Pos. | FTE | Amount | Perm Pos. | FTE | Amount | Perm Pos. | FTE | Amount |
| 1. Conduct of Supreme Court Proceedings and Review of Appellate Matters..... | 48 | 49 | \$7,889 | 48 | 49 | \$8,269 | 50 | 50 | \$8,538 | 2 | 1 | \$269 |
| 2. General Tax Matters..... | 569 | 521 | 76,329 | 569 | 521 | 81,716 | 566 | 518 | 81,399 | -3 | -3 | -317 |
| 3. Enforcing Federal Criminal Laws..... | 801 | 813 | 132,230 | 801 | 813 | 139,424 | 825 | 819 | 141,185 | 24 | 6 | 1,761 |
| 4. Claims, Customs and General Civil Matters. | 1,080 | 1,093 | 212,564 | 1,080 | 1,101 | 202,154 | 1,115 | 1,116 | 193,110 | 35 | 15 | -9,044 |
| 5. Environment and Natural Resources..... | 444 | 488 | 75,750 | 444 | 498 | 92,071 | 465 | 506 | 105,457 | 21 | 8 | 13,386 |
| 6. Legal Opinions..... | 37 | 37 | 5,620 | 37 | 37 | 5,882 | 38 | 38 | 6,023 | 1 | 1 | 141 |
| 7. Civil Rights Division..... | 753 | 755 | 108,842 | 752 | 754 | 111,191 | 737 | 739 | 109,141 | -15 | -15 | -2,050 |
| 8. Interpol - USNCB..... | 62 | 64 | 9,424 | 62 | 64 | 11,873 | 62 | 64 | 11,945 | 0 | 0 | 72 |
| 9. Dispute Resolutions..... | 3 | 3 | 355 | 3 | 3 | 338 | 3 | 3 | 337 | 0 | 0 | -1 |
| Total..... | 3,797 | 3,823 | 629,003 | 3,796 | 3,840 | 652,918 | 3,861 | 3,853 | 657,135 | 65 | 13 | 4,217 |
| Reimbursable FTE | | 339 | | | 343 | | | 359 | | | 16 | |
| Grand Total | 3,797 | 4,162 | 629,003 | 3,796 | 4,183 | 652,918 | 3,861 | 4,212 | 657,135 | 65 | 29 | 4,217 |

Consistent with the Government Performance and Results Act, the 2005 budget proposes to streamline the decision unit structure of DOJ components to align more closely with the mission and strategic objectives contained in the DOJ Strategic Plan (FY 2003-2008). In addition, the budget has been realigned to reflect each component's outputs and full costs by major program activity, including the costs of management and administration, so that a more accurate picture of total activity costs is reflected in the budget. In this way, budget and performance are more closely linked, and provide a better basis on which to make budget decisions. Over time, agencies will be expected to identify effective outcome measures, monitor their progress, and accurately present the associated costs.

GENERAL LEGAL ACTIVITIES
SALARIES AND EXPENSES
(Dollars in thousands)

| <u>Program Improvements by Strategic Goal</u> | <u>Perm.</u> <u>Pos.</u> | <u>FTE</u> |
|---|-----------------------------|------------|
| Goal 1: Prevent Terrorism and Promote the Nation's Security..... | 21 | 11 |

Criminal Division

1. Counterterrorism Investigations/Prosecutions

The Criminal Division requests 6 positions (5 attorneys), 3 workyears, and \$672,000 to handle an increase in its capacity to support law enforcement efforts, policies and strategies relating to combating international and domestic terrorism. Specifically, these additional resources will help the Counterterrorism Section handle its rising litigation workload; expand its use of sophisticated tools and technologies for counterterrorism activities; and enhance its partnership with the Federal intelligence community. Total FY 2005 current services resources for this initiative are 55 positions (40 attorneys), 57 workyears, and \$9,271,000.

2. Stemming the Flow of Money to Terrorists

The Criminal Division requests 2 positions (2 attorneys), 1 workyear, and \$235,000 to build upon its expertise to disrupt terrorist financing through U.S. court actions. This increase will also enhance the Division's ability to provide assistance to our international partners to establish and implement new and more effective terrorist financing and anti-money laundering legislation, as well as to provide enforcement expertise and leadership to the Financial Action Task Force (FATF), an international body dedicated to the development and promotion of sound anti-money laundering practices and specialized anti-terrorist financing recommendations. Total FY 2005 current services resources for this initiative are 7 positions (5 attorneys), 7 workyears, and \$1,083,000.

3. Smuggling Law Enforcement

The Criminal Division requests 2 positions (1 attorney), 1 workyear, and \$260,000 to prosecute international organizations that facilitate entry of illegal aliens into the U.S., including potential terrorists and criminal aliens. This increase will support the Division's emphasis on investigating and prosecuting these organizations that are linked to terrorists or whose services may be used by terrorist organizations. The enhancement will also support the Criminal Division's role in combating violent crime, including overseeing the Project Safe Neighborhoods (PSN) initiative, and in vigorously prosecuting violent offenders and firearms traffickers. Total FY 2005 current services resources for this initiative are 15 positions (13 attorneys), 15 workyears, and \$2,440,000.

GENERAL LEGAL ACTIVITIES
SALARIES AND EXPENSES
(Dollars in thousands)

Civil Division

Perm.
Pos. FTE

4. Counterterrorism Litigation

The Civil Division requests 11 positions (8 attorneys), 6 workyears, and \$856,000 to address the workload related to defending some of the most sensitive contentious terrorism related cases -- constitutional challenges to antiterrorism laws and challenges to designations of Specially Designated Global Terrorists. As the war on terrorism is unlike any war America has experienced, cases often raise issues that require novel legal strategies where few precedents exist. Losses in this area could undercut policies crucial to the security of our citizens. Civ has not received an appropriation in GLA for CT cases, this request is for appropriated resources to support this initiative.

Goal 2: Enforce Federal Laws and Represent the Rights and Interests of the American People.....

86 44

Office of the Solicitor General

1. Supreme and Appellate Courts Workload

The Office of the Solicitor General requests 2 positions (2 attorneys), 1 workyear, and \$293,000 to manage its increasing workload and the future operations of the Office of the Solicitor General. It will allow the Office to represent the interests of the Federal Government in all activities related to the Supreme Court and Appellate Courts. Two attorney positions represent an increase of 9 percent of the FY 2005 current services attorney staff.

□

2. Corporate Fraud

The Criminal Division requests 2 positions (2 attorneys), 1 workyear, and \$236,000 to support corporate fraud activity. Additional funding will allow the Division to increase its efforts to fight the growth of corporate fraud and will enable the Division to respond to an increase in securities/investment fraud criminal referrals and requests from law enforcement entities. Total FY 2005 current services resources for this initiative are 67 positions (43 attorneys), 67 workyears, and \$10,862,000.

GENERAL LEGAL ACTIVITIES
SALARIES AND EXPENSES
(Dollars in thousands)

3. Obscenity and Child Exploitation

The Criminal Division requests 25 positions (17 attorneys), 13 workyears, and \$2,605,000 to prosecute and investigate adult obscenity and child exploitation crimes. The number of child exploitation and adult obscenity investigations and prosecutions increased by more than 300% since 2001 and its efforts are limited primarily by the resources of the Section. With greater resources the Section can contribute significantly more to the critical effort to combat the sexual exploitation of children and proliferation of adult obscenity. Total FY 2005 current services resources for this initiative are 31 positions (21 attorneys), 31 workyears, and \$5,502,000.

Civil Division

4. Office of Immigration Litigation

The Civil Division requests 30 positions (22 attorneys), 15 workyears, and \$3,500,000 to protect our nation's borders by excluding aliens who pose a threat to national security, aliens with criminal histories, and aliens who otherwise lack entitlement defined by the Immigration and Naturalization Act. By FY 2005, OIL's workload is expected to reach unprecedented levels, increasing six-fold since the last budgetary increase. Lacking adequate resources to address these cases, adverse judgments could arise which would undermine immigration enforcement actions and threaten national security. Total FY 2005 current services resources for this initiative are 148 positions (112 attorneys), 148 workyears, and \$23,820,000.

Environment and Natural Resources Division

5. Tribal Trust

Environment Division requests 18 positions (11 attorneys), 9 workyears, and \$14,007,000 for defending the United States in lawsuits filed by Indian Tribes for alleged mismanagement of Tribal assets by the Bureau of Indian Affairs. Government liability in these cases is more than \$200 billion, and adequate resources are necessary to limit this liability. These cases differ from lawsuits brought against the government by individual Tribal members, in that Tribal resources and assets involve greater liability and asset mismanagement claims. Total FY 2005 current services resources for this initiative are 13 positions (11 attorneys), 18 workyears, and \$2,743,613.

6. Hazardous Materials Transportation

Environment Division requests 8 positions (6 attorneys), 4 workyears, and \$594,000 for Hazardous Material Transportation. This initiative is specifically related to enforcing Federal laws that govern the transportation of hazardous materials through the air, sea and land; not limited to but including airline cargo, sea vessels, trucks, railways and pipelines. Total FY 2005 current services resources for this initiative are 19 positions (16 attorneys), 5 workyears, and \$1,666,407.

**GENERAL LEGAL ACTIVITIES
SALARIES AND EXPENSES**

(Dollars in thousands)

Perm.
Pos. FTE

Office of Legal Counsel

7. Presidential Nations Emergency Documents

The Office of Legal Counsel requests 1 position (1 attorney), 1 workyear, and \$165,000 to conduct legal reviews and update a series of national emergency materials that are critically important in the event of a nationwide catastrophe or national security emergency. One attorney position represents an increase of 4% of the FY 2005 current services attorney staff.

U.S. National Central Bureau - Interpol

8. State and Local Information Sharing

The U.S. National Central Bureau requests \$98,000 to automate domestic law enforcement's connection to its databases. Additional resources will begin the process of providing real-time international criminal police information to state and local law enforcement. This enhanced capability would instantaneously put in the hands of state and local police the critical data they might need to hold or further question individuals of interest in international investigations. Total FY 2005 current services resources for this initiative are 3 positions, 3 workyears, and \$485,000.

Goal 4: Ensure the Fair and Efficient Operation of the Federal Justice System.....

0 [13]

Civil Division

1. Vaccine Injury Compensation Program

The Civil Division requests an increase in reimbursable authority of 13 workyears and \$2,305,000 for the Vaccine Injury Compensation Program to handle the exponential growth in vaccine injury claims alleging injuries caused by thimerosal. Nearly 2,500 cases were filed in FY 2003, compared with just 213 filings in FY 2001, representing an increase of more than ten-fold in workload. The Court of Federal Claims has place these cases on a fast-track. It is the Civil Division's job to ensure that valid claims are approved, invalid claims are dismissed, and damage awards are not excessive. Failure to do this will lead to the depletion of the National Vaccine Injury Trust Fund -- a key facet in the United States's program to ensure an adequate supply of vaccines vital to public health. Total FY 2005 current services resources for this initiative are 28 workyears, (17 attorney workyears) and \$4,028,000. There are no direct positions associated with this initiative.

**GENERAL LEGAL ACTIVITIES
SALARIES AND EXPENSES**

(Dollars in thousands)

| | Perm. <u>Pos.</u> | <u>FTE</u> |
|---|----------------------|------------|
| <u>Program Offsets</u> | -42 | -42 |
| <p>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 effort, and cost savings. There are two parts to the proposed program offset; streamlining efficiencies and absorption of the FY 2004 pay raise.</p> <p>Streamlining Initiatives The budget proposes a total reduction of 39 positions, 39 workyears, and \$17,082,000. This reduction continues the FY 2004 streamlining initiative that crosses several program areas such as confinement of Criminal Aliens, facilities management, detention operations, procurement, video conferencing, telecommunications, human resource management, fleet management, and travel/relocation services.</p> <p>Absorption of 2004 Pay Raise The President's 2004 budget requested a 2 percent average pay raise for federal 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 annualization costs within GLA components through management efficiencies and additional streamlining initiatives resulting in an offset of 3 positions, 3 workyears, and \$2,222,000.</p> | | |
| Net, Program Improvements/Offsets, General Legal Activities..... | <hr/> 65 | <hr/> 13 |

GENERAL LEGAL ACTIVITIES
DECISION UNIT RESTRUCTURING CROSSWALK
(Dollars in thousands)

| Current Decision Unit Structure <u>Comparison by activity or program</u> | 2004 Appropriation Enacted (w/ Rescission) | | | Performance-Based Realignment | | |
|---|---|-----|---------|--|------|----------|
| | Perm. Pos. | FTE | Amount | Perm. Pos. | FTE | Amount |
| TAX DIVISION | | | | | | |
| 1. Civil Tax Appeals | 69 | 61 | \$9,087 | -69 | -61 | -\$9,087 |
| 2. Criminal Prosecution and Appeals | 123 | 117 | 17,332 | -123 | -117 | -17,332 |
| 3. Civil Litigation | 297 | 272 | 39,724 | -297 | -272 | -39,724 |
| 4. Management & Administration | 80 | 71 | 10,186 | -80 | -71 | -10,186 |
| 5. General Tax Matters * | 0 | 0 | 0 | 569 | 521 | 76,329 |
| Total, TAX DIVISION | 569 | 521 | 76,329 | 569 | 521 | 76,329 |
| CRIMINAL DIVISION | | | | | | |
| 1. Organized Crime & Narcotics | 101 | 102 | 16,590 | -101 | -102 | -16,590 |
| 2. White Collar Crime | 213 | 214 | 34,806 | -213 | -214 | -34,806 |
| 3. International | 217 | 221 | 35,944 | -217 | -221 | -35,944 |
| 4. Litigation Support | 178 | 177 | 28,788 | -178 | -177 | -28,788 |
| 5. Management & Administration | 92 | 99 | 16,102 | -92 | -99 | -16,102 |
| 6. Enforcing Federal Criminal Laws* | 0 | 0 | 0 | 801 | 813 | 132,230 |
| Total, CRIMINAL DIVISION | 801 | 813 | 132,230 | 801 | 813 | 132,230 |

GENERAL LEGAL ACTIVITIES
DECISION UNIT RESTRUCTURING CROSSWALK
(Dollars in thousands)

| <u>Current Decision Unit Structure</u> <u>Comparison by activity or program</u> | <u>2004 Appropriation Enacted</u> <u>(w/ Rescission)</u> | | | <u>Performance-Based</u> <u>Realignment</u> | | |
|--|---|-------|---------|--|-------|---------|
| | Perm. Pos. | FTE | Amount | Perm. Pos. | FTE | Amount |
| CIVIL DIVISION | | | | | | |
| 1. Federal Appellate Activity | 76 | 75 | 12,801 | -76 | -75 | -12,801 |
| 2. Torts Litigation | 199 | 208 | 32,585 | -199 | -208 | -32,585 |
| 3. Commercial Litigation | 364 | 374 | 65,081 | -364 | -374 | -65,081 |
| 4. Federal Programs | 146 | 130 | 21,147 | -146 | -130 | -21,147 |
| 5. Consumer Litigation | 35 | 40 | 5,274 | -35 | -40 | -5,274 |
| 6. Immigration Litigation | 148 | 148 | 23,820 | -148 | -148 | -23,820 |
| 7. Management & Administration | 92 | 102 | 13,522 | -92 | -102 | -13,522 |
| 8. Legal Representation * | 0 | 0 | 0 | 1,060 | 1,077 | 174,230 |
| 9. Victims' Compensation Admin. | 20 | 16 | 38,334 | 20 | 16 | 38,334 |
| Total, CIVIL DIVISION | 1,080 | 1,093 | 212,564 | 1,080 | 1,093 | 212,564 |
| ENVIRONMENT DIVISION | | | | | | |
| 1. Appellate and Policy | 47 | 54 | 7,528 | -47 | -54 | -7,528 |
| 2. Environmental Protection | 204 | 204 | 34,634 | -204 | -204 | -34,634 |
| 3. Natural Resources | 149 | 168 | 25,160 | -149 | -168 | -25,160 |
| 4. Management & Administration | 44 | 62 | 8,428 | -44 | -62 | -8,428 |
| 5. Environment & Natural Resources* | 0 | 0 | 0 | 444 | 488 | 75,750 |
| Total, ENVIRONMENT DIVISION | 444 | 488 | 75,750 | 444 | 488 | 75,750 |

GENERAL LEGAL ACTIVITIES
DECISION UNIT RESTRUCTURING CROSSWALK
(Dollars in thousands)

| Current Decision Unit Structure <u>Comparison by activity or program</u> | 2004 Appropriation Enacted (w/ Rescission) | | | Performance-Based Realignment | | |
|---|---|------------|----------------|--|------------|----------------|
| | Perm. Pos. | FTE | Amount | Perm. Pos. | FTE | Amount |
| CIVIL RIGHTS DIVISION | | | | | | |
| 1. Federal Appellate | 29 | 28 | 4,466 | -29 | -28 | -4,466 |
| 2. Civil Rights Prosecution | 101 | 101 | 13,151 | -101 | -101 | -13,151 |
| 3. Special Litigation | 73 | 70 | 10,034 | -73 | -70 | -10,034 |
| 4. Voting Rights | 105 | 109 | 14,131 | -105 | -109 | -14,131 |
| 5. Employment Litigation | 62 | 61 | 8,042 | -62 | -61 | -8,042 |
| 6. Coordination and Review | 22 | 21 | 4,136 | -22 | -21 | -4,136 |
| 7. Housing and Civil Enforcement | 100 | 95 | 14,594 | -100 | -95 | -14,594 |
| 8. Educational Opportunities | 36 | 37 | 4,793 | -36 | -37 | -4,793 |
| 9. Disability Rights | 99 | 97 | 16,077 | -99 | -97 | -16,077 |
| 10. Office of Special Counsel | 32 | 33 | 7,132 | -32 | -33 | -7,132 |
| 11. Management & Administration | 94 | 103 | 12,286 | -94 | -103 | -12,286 |
| 12. Civil Rights Division * | 0 | 0 | 0 | 753 | 755 | 108,842 |
| Total, CIVIL RIGHTS DIVISION | 753 | 755 | 108,842 | 753 | 755 | 108,842 |

* Denotes new decision unit.

Explanation:

TAX, CRIMINAL, CIVIL, ENVIRONMENT, AND CIVIL RIGHTS DIVISIONS have collapsed their decision units into one decision unit.