

LEGAL ACTIVITIES OFFICE AUTOMATION

(Dollars in Thousands)

	SALARIES AND EXPENSES		
	Pos.	FTE	Amount
2003 Obligations	0	0	\$50,740
2004 Enacted (without Rescission)	0	0	27,034
2004 Rescission -- Reduction applied to DOJ (0.465%).....	0	0	-126
2004 Rescission -- Government-wide reduction (0.59%).....	0	0	-159
2004 Enacted (with Rescission)	0	0	26,749
2005 Total Request.....	5	5	80,510
Change 2005 from 2004.....	5	5	53,761
Adjustments to Base			
Transfer from General Administration 1/.....	5	5	0
Increases:			
WCF Telecommunications and E-mail rate increase for 2005	0	0	8
Subtotal, Increases	5	5	8
Decreases:			
GSA Rent Decreases.....	0	0	-7
Subtotal, Decreases.....	0	0	-7
Net, Adjustments to Base	5	5	1
2005 Current Services.....	5	5	26,750
Program Improvements by Strategic Goal:			
Enabling/Administrative, Supports Goals 1-4	0	0	53,760
2005 Total Request.....	5	5	80,510
Change 2005 from 2004	5	5	53,761

1/ The FY 2005 request for LAOA includes a transfer of 5 positions and 5 FTE from General Administration that were previously paid with funds from the LAOA appropriation on a reimbursable agreement to the Working Capital Fund. LAOA will not only continue the practice of funding these positions but will also carry the positions and FTE in its budget instead of that of General Administration (Working Capital Fund).

LEGAL ACTIVITIES OFFICE AUTOMATION
SALARIES AND EXPENSES
(Dollars in thousands)

<u>Comparison by activity and program</u>	<u>2004 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. JCON Program Management & Deployments.....	0	0	\$26,749	5	5	\$26,750	5	5	\$80,510	0	0	\$53,760
Total.....	0	0	26,749	5	5	26,750	5	5	80,510	0	0	53,760

Program Improvements by Strategic Goal

	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
Enabling/Administrative, Supports Goals 1-4.....	0	0	\$53,760

1. JCON Deployments

The LAOA requests \$53,760,000 for hardware and software to continue deployment of the Justice Consolidated Office Network (JCON) in the Bureau of Prisons and to complete deployment of JCON in the US Marshals, US Attorneys, the Executive Office for Immigration Review, US Parole Commission, the US National Central Bureau - Interpol, the Civil Division, and the Civil Rights Division. This enhancement would help build a funding base that is not dependent on outside (and one-time) funding sources, such as the Working Capital Fund Unobligated Balance Transfers, and would provide a sizeable portion of the resources needed to develop and implement a modern, standard, and interoperable office automation network for 71,000 users, 65 percent of the Department's requested positions for 2005. Total FY 2005 base resources for JCON are 5 positions, 5 workyears, and \$26,750,000.

Net, Program Improvements, Legal Activities Office Automation.....	0	0	53,760
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