

SALARIES AND EXPENSES, GENERAL ADMINISTRATION
(Dollars in thousands)

PROGRAM DIRECTION AND POLICY COORDINATION																		
DEPARTMENT LEADERSHIP			EXECUTIVE SUPPORT			INTELL POLICY & PROFESSIONAL RESPONSIBILITY			JUSTICE MANAGEMENT DIVISION			GENERAL ADMINISTRATION S&E X-ACCOUNT			TOTAL			
Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	
1999 obligations	43	41	\$7,518	76	75	\$8,938	64	60	\$7,884	453	469	\$50,169	...	...	\$4,722	636	645	\$79,231
2000 appropriation	43	44	8,136	76	89	9,695	64	64	8,395	453	460	53,102	...	...	...	636	657	79,328
2001 estimate	51	51	9,640	76	89	11,432	74	69	9,958	453	460	57,166	...	...	...	654	669	88,196
Change 2001 from 2000	8	7	1,504	...	...	1,737	10	5	1,563	...	...	4,064	...	...	...	18	12	8,868
Adjustments to base																		
Increases:																		
2001 Pay Raise	...	...	138	...	...	167	...	...	148	...	...	1,033	...	...	...	...	...	1,486
Annualization of 2000 pay raise	...	...	76	...	...	88	...	...	76	...	...	505	...	...	...	...	...	745
Within-grade Increases (WIGI)	...	...	51	...	...	60	...	...	52	...	...	559	...	...	...	...	...	722
CSRS Employees Retirement System	...	...	9	...	...	12	...	...	10	...	...	72	...	...	...	...	...	103
Federal Health Insurance Premiums	...	...	18	...	...	23	...	...	19	...	...	353	...	...	...	...	...	413
GSA Rent	...	...	118	...	...	141	...	...	121	...	...	569	...	...	...	...	...	949
Lease Expirations	...	...	...	...	...	...	...	...	...	...	...	54	...	...	...	...	...	54
Antenna Fees (GSA)	...	...	...	...	...	...	...	...	...	...	...	24	...	...	...	...	...	24
Accident Compensation	...	...	24	...	...	...	...	...	...	...	...	0	...	...	...	...	...	24
GSA Blue Pages	...	...	3	...	...	...	...	...	...	...	...	7	...	...	...	...	...	10
JCON II Operational Costs	...	...	120	...	...	142	...	...	123	...	...	820	...	...	...	...	...	1,205
Travel Management Centers Contract	...	...	4	...	...	5	...	...	4	...	...	31	...	...	...	...	...	44
General Pricing Level Adjustments	...	...	11	...	...	12	...	...	10	...	...	76	...	...	...	...	...	109
National Archives and Record Projections	...	...	...	...	...	...	...	...	...	...	...	2	...	...	...	...	...	2
Total, Increases	...	...	572	...	...	650	...	...	563	...	...	4,105	...	...	...	...	...	5,890
Decreases:																		
Accident Compensation	...	...	...	...	...	...	...	...	...	...	...	(41)	...	...	...	...	...	(41)
Total, adjustments to base	...	...	572	...	...	650	...	...	563	...	...	4,064	...	...	...	...	...	5,849
2001 base	43	44	8,708	76	89	10,345	64	64	8,958	453	460	57,166	...	...	...	636	657	85,177
Program Changes:																		
Increased staffing/funding for OTJ	8	7	932	...	...	...	...	...	...	...	...	...	...	...	...	8	7	932
Increased funding for OLA and PAO	...	...	...	...	...	587	...	...	...	...	...	...	...	...	...	...	...	587
Funding for OLA Automated Filing System	...	...	...	...	...	500	...	...	...	...	...	...	...	...	...	...	...	500
Increased Staffing for OIPR	...	...	...	...	...	...	10	5	1,000	...	...	...	...	...	...	10	5	1,000
Total, Program Changes	8	7	932	...	...	1,087	10	5	1,000	...	...	...	...	...	...	18	12	3,019
2001 Estimate	51	51	9,640	76	89	11,432	74	69	9,958	453	460	57,166	...	...	...	654	669	88,196
Change 2001 from 2000	8	7	1,504	...	...	1,737	10	5	1,563	...	...	4,064	...	...	...	18	12	8,868

GENERAL ADMINISTRATION

(Dollars in thousands)

	Perm. Pos.	FTE	Amount
1999 actuals.....	636	645	\$79,231
2000 appropriation 1/.....	636	657	79,328
<i>National Drug Intelligence Center (non-add)</i>	[222]	[222]	[27,000]
Adjustments to Base			
Increases (see p. 36).....	...	...	5,890
Decreases (see p. 36).....	...	...	(41)
2001 base.....	636	657	85,177
Program changes (see details below).....	18	12	3,019
2001 estimate 2/.....	654	669	88,196
<i>National Drug Intelligence Center (non-add)</i>	[222]	[222]	[27,000]

1/ Additionally, reimbursable resources of \$343,000 for the Justice Management Division are available for Health Care Fraud and Abuse Control.

2/ If funds are available from the Assets Forfeiture Fund Super Surplus, \$5,000,000 will be made available within the General Administration appropriation for an IDENT/IAFIS 10-point pilot project

Comparison by activity and program	2000 Appropriation			2001 Base			2001 Estimate			Increase/Decrease		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
Program Direction and Policy Coordination:												
Department Leadership.....	43	44	\$8,136	43	44	\$8,708	51	51	\$9,640	8	7	\$932
Executive Support.....	76	89	9,695	76	89	10,345	76	89	11,432	...	...	1,087
Intelligence Policy & Professional Resp.....	64	64	8,395	64	64	8,958	74	69	9,958	10	5	1,000
Justice Management Division.....	453	460	53,102	453	460	57,166	453	460	57,166	...	...	...
Total.....	636	657	79,328	636	657	85,177	654	669	88,196	18	12	3,019
Reimbursable FTE.....	...	95	...	...	95	...	...	95	...	...	...	...
Grand Total.....	636	752	79,328	636	752	85,177	654	764	88,196	18	12	3,019
<i>National Drug Intelligence Center</i>	[222]	[222]	[27,000]	[222]	[222]	[27,000]	[222]	[222]	[27,000]	...	...	...

GENERAL ADMINISTRATION

(Dollars in thousands)

<u>Program Changes</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>
The Office of Tribal Justice (OTJ) within the Office of the Associate Attorney General.....	8	7	\$932
<p>8 positions, 7 workyears, and \$932,000 are requested to provide OTJ with appropriated funding to support its continuing mission to serve as a tribal liaison and policy coordination office for the Department on Indian issues. OTJ coordinates department policy on American Indian, Alaska Native, and Native Hawaiian issues and promotes government-to-government relations with tribal governments. DOJ has significant responsibilities towards Indian country, and OTJ is a valuable component of DOJ that ensures that tribal government interests and rights are appropriately considered. OTJ should be a continuing component of DOJ.</p>			
The Offices of Legislative and Public Affairs (OLA and PAO).....	...	...	1,087
<p>\$587,000 for salaries, benefits and expenses is requested to allow OLA and PAO to hire up to approved FTE levels. OLA is requesting \$339,000 for 5 vacancies. OLA requires full staffing for optimum responsiveness to Congressional requests and to coordinate review of all legislative proposals. PAO is requesting \$248,000 for 5 vacancies. Full staffing is necessary for PAO to properly serve the Attorney General and DOJ. Another \$500,000 is requested for OLA for an Automated Filing System to organize the massive amount of files the office is required to maintain.</p>			
The Office of Intelligence Policy and Review.....	10	5	1,000
<p>10 positions, 5 workyears, and \$1,000,000 are requested for the Office of Intelligence Policy and Review to handle the additional number of Foreign Intelligence Surveillance Act (FISA) applications and counterterrorism work. FISA applications have grown by over 70 percent from 1992 through 1999. This trend is expected to continue. Part of this increase is related to the increase in types of FISA applications authorized in 1999 legislation. Also, the re-emphasis on counter intelligence increases FISA requests.</p>			
IDENT/IAFIS Pilot Project.....	[...]	[...]	[5,000]
<p>The Department requests \$5,000,000 from the Assets Forfeiture Fund Super Surplus, to continue the planned integration of the the IDENT/IAFIS systems. Projects to be supported with these resources would build on research and developmental work that is occurring during FY 2000. The specific focus of initiatives scheduled for FY 2001 is largely dependent on the results of these ongoing activities. In FY 2001, the Department will: 1) continue system design and development work associated with establishing the new Integrated FBI/INS Fingerprint Identification System, including the possibility of pilot testing a new FBI Federal Lookout File; and 2) complete additional operational assessments consistent with those undertaken during FY 2000 and intended to assess the impact on the Border Patrol of ten-printing individuals at individuals at border stations.</p>			
Total Program Changes, General Administration.....	18	12	3,019