

DEPARTMENT OF JUSTICE
Consolidating Statement of Net Cost
For the Fiscal Year Ended September 30, 2003

	AFF/SADF	WCF	OBD	USWS	OJP	DEA	FBI	ATF	INS	BOP	FPI	Eliminations	Consolidated
Goal 1: Protect America Against the Threat of Terrorism													
Intragovernmental													
Gross Cost	\$ -	\$ -	\$ 1,642	\$ -	\$ 495	\$ -	\$ 482,971	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 456,755
Less Earned Revenues	-	-	-	-	-	-	18,163	-	-	-	-	-	8,332
Intragovernmental Net Cost	-	-	1,642	-	495	-	464,808	-	-	-	-	-	450,423
With the Public													
Gross Cost	-	-	124,784	-	32,637	-	987,638	-	-	-	-	3,753	1,148,812
Less Earned Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Cost with the Public	-	-	124,784	-	32,637	-	987,638	-	-	-	-	3,753	1,148,812
Net Cost (Revenue) of Operations	\$ -	\$ -	\$ 126,426	\$ -	\$ 33,132	\$ -	\$ 1,452,446	\$ -	\$ -	\$ -	\$ -	\$ (12,769)	\$ 1,599,235
Goal 2: Enforce Federal Criminal Laws													
Intragovernmental													
Gross Cost	\$ 112,767	\$ -	\$ 637,519	\$ -	\$ -	\$ 600,203	\$ 1,004,432	\$ 193,310	\$ -	\$ -	\$ -	\$ -	\$ 2,010,089
Less Earned Revenues	3,473	-	130,506	-	-	247,589	480,044	34,272	-	-	-	-	451,595
Intragovernmental Net Cost	109,294	-	506,913	-	-	352,614	524,388	159,038	-	-	-	-	1,558,494
With the Public													
Gross Cost	135,351	-	766,361	-	-	1,276,107	2,058,565	425,695	-	-	-	87,294	4,749,373
Less Earned Revenues	-	-	766,361	-	-	1,194,850	2,058,565	425,542	-	-	-	87,294	81,410
Net Cost with the Public	135,351	-	-	-	-	81,257	-	153	-	-	-	-	81,410
Net Cost (Revenue) of Operations	\$ 244,645	\$ -	\$ 1,273,274	\$ -	\$ -	\$ 1,547,464	\$ 2,582,953	\$ 584,580	\$ -	\$ -	\$ -	\$ (6,459)	\$ 6,226,457
Goal 3: Prevent and Reduce Crime and Violence by Assisting State, Tribal, Local and Community-Based Programs													
Intragovernmental													
Gross Cost	\$ -	\$ -	\$ 326,095	\$ -	\$ 186,347	\$ -	\$ 90,498	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,101
Less Earned Revenues	-	-	110,595	-	281,643	-	4,242	-	-	-	-	-	183,287
Intragovernmental Net Cost	-	-	215,500	-	(95,296)	-	86,256	-	-	-	-	-	141,814
With the Public													
Gross Cost	190,895	-	1,901,025	-	3,667,705	-	185,062	-	-	-	-	31,927	5,976,614
Less Earned Revenues	-	-	-	-	-	-	107,962	-	-	-	-	-	107,962
Net Cost with the Public	190,895	-	1,901,025	-	3,667,705	-	77,100	-	-	-	-	31,927	5,868,652
Net Cost (Revenue) of Operations	\$ 190,895	\$ -	\$ 2,116,525	\$ -	\$ 3,572,409	\$ -	\$ 163,356	\$ -	\$ -	\$ -	\$ -	\$ (32,719)	\$ 6,010,466
Goal 4: Protect the Rights and Interests of the American People by Legal Representation, Enforcement of Federal Laws and Defense of U.S. Interests													
Intragovernmental													
Gross Cost	\$ -	\$ -	\$ 476,904	\$ -	\$ -	\$ -	\$ 11,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 203,666
Less Earned Revenues	-	-	118,708	-	-	-	-	-	-	-	-	-	110,715
Intragovernmental Net Cost	-	-	358,196	-	-	-	11,305	-	-	-	-	-	92,951
With the Public													
Gross Cost	-	-	540,781	-	-	-	23,117	-	-	-	-	44,271	608,169
Less Earned Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Cost with the Public	-	-	540,781	-	-	-	23,117	-	-	-	-	44,271	608,169
Net Cost (Revenue) of Operations	\$ -	\$ -	\$ 898,977	\$ -	\$ -	\$ -	\$ 34,422	\$ -	\$ -	\$ -	\$ -	\$ (232,279)	\$ 701,120

DEPARTMENT OF JUSTICE
Consolidating Statement of Net Cost (Continued)
For the Fiscal Year Ended September 30, 2003

	AFF/SADF	WCF	OBD	USMS	OJP	DEA	FBI	ATF	INS	BOP	FPI	Eliminations	Consolidated
Goal 5: Fairly and Effectively Administer the Immigration and Naturalization Laws of the United States													
Intragovernmental	\$ -	\$ -	\$ 60,230	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,911
Gross Cost	-	-	163	-	-	-	-	-	-	-	-	(14,319)	162
Less Earned Revenues	-	-	60,067	-	-	-	-	-	-	-	-	(14,318)	45,749
Intragovernmental Net Cost	-	-	-	-	-	-	-	-	-	-	-	-	-
With the Public	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross Cost	-	-	199,957	-	-	-	-	-	-	-	-	3,000	202,957
Less Earned Revenues	-	-	199,957	-	-	-	-	-	-	-	-	-	-
Net Cost (Revenue) of Operations	-	-	-	-	-	-	-	-	-	-	-	3,000	202,957
Net Cost (Revenue) of Operations	\$ -	\$ -	\$ 260,024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (11,318)	\$ 248,706
Goal 6: Protect American Society by Providing for the Safe, Secure and Humane Confinement of Persons in Federal Custody													
Intragovernmental	\$ -	\$ -	\$ 816,064	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 989,105	\$ 121,073	\$ (543,225)	\$ 1,383,017
Gross Cost	-	-	17,872	809,718	-	-	-	-	-	11,289	694,641	(893,195)	640,305
Less Earned Revenues	-	-	798,192	(809,718)	-	-	-	-	-	977,836	(573,566)	349,970	742,712
Intragovernmental Net Cost	-	-	-	-	-	-	-	-	-	-	-	-	-
With the Public	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross Cost	-	-	7,983	809,718	-	-	-	-	-	3,730,319	612,748	100,027	5,260,795
Less Earned Revenues	-	-	-	-	-	-	-	-	-	245,578	31,581	-	277,159
Net Cost (Revenue) of Operations	-	-	-	-	-	-	-	-	-	3,484,741	581,167	100,027	4,983,636
Net Cost (Revenue) of Operations	\$ -	\$ -	\$ 806,175	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,462,577	\$ 7,589	\$ 449,997	\$ 5,726,348
Goal 7: Protect the Federal Judiciary and Provide Critical Support to the Federal Justice System to Ensure it Operates Effectively													
Intragovernmental	\$ -	\$ -	\$ 103,654	\$ 389,860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (78,154)	\$ 415,360
Gross Cost	-	-	26,934	121,032	-	-	-	-	-	-	-	(118,698)	29,268
Less Earned Revenues	-	-	76,720	268,828	-	-	-	-	-	-	-	40,544	386,092
Intragovernmental Net Cost	-	-	-	-	-	-	-	-	-	-	-	-	-
With the Public	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross Cost	-	-	281,336	655,784	-	-	-	-	-	-	-	14,386	951,506
Less Earned Revenues	-	-	192,933	3,955	-	-	-	-	-	-	-	-	196,888
Net Cost (Revenue) of Operations	-	-	88,403	651,829	-	-	-	-	-	-	-	14,386	754,618
Net Cost (Revenue) of Operations	\$ -	\$ -	\$ 165,123	\$ 920,657	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,930	\$ 1,140,710
Goal 8: Ensure Professionalism, Excellence, Accountability and Integrity in the Management and Conduct of the Department of Justice Activities and Programs													
Intragovernmental	\$ -	\$ 547,175	\$ 141,976	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (631,782)	\$ 57,369
Gross Cost	-	825,876	42,922	-	-	-	-	-	-	-	-	(828,766)	40,032
Less Earned Revenues	-	(278,701)	99,064	-	-	-	-	-	-	-	-	196,964	17,337
Intragovernmental Net Cost	-	-	-	-	-	-	-	-	-	-	-	-	-
With the Public	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross Cost	-	324,552	233,001	-	-	-	-	-	-	-	-	(311,399)	246,154
Less Earned Revenues	-	57,094	-	-	-	-	-	-	-	-	-	-	57,094
Net Cost (Revenue) of Operations	-	267,458	233,001	-	-	-	-	-	-	-	-	(311,399)	189,060
Net Cost (Revenue) of Operations	\$ -	\$ (11,243)	\$ 332,055	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (114,415)	\$ 206,397
Transferred Operations Pursuant to P.L. 107-296:													
Intragovernmental	\$ -	\$ -	\$ -	\$ -	\$ 27,937	\$ -	\$ 5,653	\$ -	\$ 535,088	\$ -	\$ -	\$ (133,248)	\$ 435,430
Gross Cost	-	-	-	-	12,636	-	8,576	-	8,576	-	-	(11,540)	9,672
Less Earned Revenues	-	-	-	-	15,301	-	5,653	-	526,512	-	-	(121,708)	425,758
Intragovernmental Net Cost	-	-	-	-	-	-	-	-	-	-	-	-	-
With the Public	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross Cost	-	-	-	-	114,403	-	11,561	-	1,668,070	-	-	26,740	1,820,774
Less Earned Revenues	-	-	-	-	-	-	-	-	589,439	-	-	-	589,439
Net Cost (Revenue) of Operations	-	-	-	-	114,403	-	11,561	-	1,088,631	-	-	26,740	1,221,335
Net Cost (Revenue) of Operations	\$ -	\$ -	\$ -	\$ -	\$ 129,704	\$ -	\$ 17,214	\$ -	\$ 1,595,143	\$ -	\$ -	\$ (94,968)	\$ 1,647,093
Net Cost (Revenue) of Operations	\$ 435,540	\$ (11,243)	\$ 5,978,579	\$ 920,657	\$ 3,735,245	\$ 1,547,464	\$ 4,250,391	\$ 584,580	\$ 1,595,143	\$ 4,462,577	\$ 7,599	\$ -	\$ 23,506,532

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For the Fiscal Year Ended September 30, 2002

	AFF/SADF	WCF	OBD	USMS	QJP	DEA	FBI	INS	BOP	FPI	Eliminations	Consolidated
Goal 1: Protect America Against the Threat of Terrorism												
Intragovernmental	\$ -	\$ -	\$ 10,774	\$ -	\$ 31	\$ -	\$ 400,087	\$ -	\$ -	\$ -	\$ (22,131)	\$ 388,761
Gross Cost	-	-	-	-	411	-	47,115	-	-	-	(22,895)	24,631
Less Earned Revenues	-	-	-	-	(380)	-	352,972	-	-	-	764	364,130
Intragovernmental Net Cost	-	-	10,774	-	-	-	-	-	-	-	-	-
With the Public	-	-	-	-	-	-	-	-	-	-	-	-
Gross Cost	-	-	116,940	-	118,845	-	913,282	-	-	-	3,448	1,152,515
Less Earned Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Net Cost with the Public	-	-	116,940	-	118,845	-	913,282	-	-	-	3,448	1,152,515
Net Cost (Revenue) of Operations	\$ -	\$ -	\$ 127,714	\$ -	\$ 118,465	\$ -	\$ 1,266,254	\$ -	\$ -	\$ -	\$ 4,212	\$ 1,516,645
Goal 2: Enforce Federal Criminal Laws												
Intragovernmental	\$ 105,095	\$ -	\$ 543,383	\$ -	\$ -	\$ 512,630	\$ 866,995	\$ -	\$ -	\$ -	\$ (380,326)	\$ 1,647,777
Gross Cost	3,661	-	69,913	-	-	224,875	463,783	-	-	-	(454,323)	307,909
Less Earned Revenues	-	-	-	-	-	287,755	403,212	-	-	-	73,997	1,339,868
Intragovernmental Net Cost	101,434	-	473,470	-	-	-	-	-	-	-	-	-
With the Public	-	-	-	-	-	-	-	-	-	-	-	-
Gross Cost	118,208	-	658,333	-	-	1,343,943	1,985,055	-	-	-	88,627	4,194,166
Less Earned Revenues	-	-	-	-	-	80,784	-	-	-	-	-	80,784
Net Cost with the Public	118,208	-	658,333	-	-	1,263,159	1,985,055	-	-	-	88,627	4,113,382
Net Cost (Revenue) of Operations	\$ 219,642	\$ -	\$ 1,131,803	\$ -	\$ -	\$ 1,550,914	\$ 2,388,267	\$ -	\$ -	\$ -	\$ 162,624	\$ 5,453,250
Goal 3: Prevent and Reduce Crime and Violence by Assisting State, Tribal, Local and Community-Based Programs												
Intragovernmental	\$ -	\$ -	\$ 344,692	\$ -	\$ 169,094	\$ -	\$ 90,749	\$ -	\$ -	\$ -	\$ (203,670)	\$ 400,865
Gross Cost	-	-	121,166	-	234,298	-	-	-	-	-	(222,669)	132,795
Less Earned Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Intragovernmental Net Cost	-	-	223,526	-	(65,204)	-	90,749	-	-	-	18,999	268,070
With the Public	-	-	-	-	-	-	-	-	-	-	-	-
Gross Cost	240,039	-	1,384,142	-	4,611,566	-	207,163	-	-	-	43,700	6,486,610
Less Earned Revenues	-	-	-	-	-	-	106,971	-	-	-	-	106,971
Net Cost with the Public	240,039	-	1,384,142	-	4,611,566	-	100,192	-	-	-	43,700	6,379,639
Net Cost (Revenue) of Operations	\$ 240,039	\$ -	\$ 1,607,668	\$ -	\$ 4,546,362	\$ -	\$ 190,941	\$ -	\$ -	\$ -	\$ 62,699	\$ 6,647,709
Goal 4: Protect the Rights and Interests of the American People by Legal Representation, Enforcement of Federal Laws and Defense of U.S. Interests												
Intragovernmental	\$ -	\$ -	\$ 511,252	\$ -	\$ -	\$ -	\$ 10,554	\$ -	\$ -	\$ -	\$ (227,124)	\$ 294,682
Gross Cost	-	-	119,509	-	-	-	8,082	-	-	-	(36,025)	91,566
Less Earned Revenues	-	-	-	-	-	-	2,472	-	-	-	(191,099)	203,116
Intragovernmental Net Cost	-	-	391,743	-	-	-	-	-	-	-	-	-
With the Public	-	-	-	-	-	-	-	-	-	-	-	-
Gross Cost	-	-	505,009	-	-	-	24,092	-	-	-	62,752	591,853
Less Earned Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Net Cost with the Public	-	-	505,009	-	-	-	24,092	-	-	-	62,752	591,853
Net Cost (Revenue) of Operations	\$ -	\$ -	\$ 896,752	\$ -	\$ -	\$ -	\$ 26,564	\$ -	\$ -	\$ -	\$ (128,347)	\$ 794,969

DEPARTMENT OF JUSTICE
Consolidating Statement of Net Cost (Continued)
For the Fiscal Year Ended September 30, 2002

Dollars in Thousands	AFF/SADF	WCF	OBD	USMS	OJP	DEA	FBI	INS	BOP	FPI	Eliminations	Consolidated
Goal 5: Fairly and Effectively Administer the Immigration and Naturalization Laws of the United States												
Intragovernmental												
Gross Cost	\$ -	\$ -	\$ 55,523	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,708
Less Earned Revenues			2,785								(79)	2,706
Intragovernmental Net Cost			52,738								(6,736)	46,002
With the Public												
Gross Cost			171,032								2,046	173,078
Less Earned Revenues			171,032								2,046	173,078
Net Cost with the Public			-								(4,690)	219,080
Net Cost (Revenue) of Operations	\$ -	\$ -	\$ 223,770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 219,080
Goal 6: Protect American Society by Providing for the Safe, Secure and Humane Confinement of Persons in Federal Custody												
Intragovernmental												
Gross Cost	\$ -	\$ -	\$ 2,221	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 933,314	\$ (80,104)	\$ 987,963
Less Earned Revenues			2,221	24,584						11,941	(154,636)	596,351
Intragovernmental Net Cost			-	(24,584)						921,373	74,532	391,612
With the Public												
Gross Cost			7,894	704,082						3,522,032	29,310	4,850,880
Less Earned Revenues			7,894	704,082						229,860	6,555	236,415
Net Cost with the Public			-	-						3,292,172	29,310	4,614,465
Net Cost (Revenue) of Operations	\$ -	\$ -	\$ 10,115	\$ 679,498	\$ -	\$ -	\$ -	\$ -	\$ 4,213,545	\$ (923)	\$ 103,842	\$ 5,006,077
Goal 7: Protect the Federal Judiciary and Provide Critical Support to the Federal Justice System to Ensure it Operates Effectively												
Intragovernmental												
Gross Cost	\$ -	\$ -	\$ 75,040	\$ 317,861	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (44,011)	\$ 348,890
Less Earned Revenues			26,594	83,966							(87,608)	22,962
Intragovernmental Net Cost			48,446	233,895							43,597	325,936
With the Public												
Gross Cost			272,510	612,750							12,427	897,687
Less Earned Revenues			207,802	4,111							12,427	211,913
Net Cost with the Public			64,708	608,639							-	685,774
Net Cost (Revenue) of Operations	\$ -	\$ -	\$ 113,154	\$ 842,534	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,024	\$ 1,011,712
Goal 8: Ensure Professionalism, Excellence, Accountability and Integrity in the Management and Conduct of the Department of Justice Activities and Programs												
Intragovernmental												
Gross Cost	\$ -	\$ 518,791	\$ 151,698	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (586,122)	\$ 84,367
Less Earned Revenues		740,937	40,810								(751,917)	29,830
Intragovernmental Net Cost		(222,146)	110,888								165,795	54,537
With the Public												
Gross Cost		298,028	139,008								(280,426)	157,610
Less Earned Revenues		55,536	-								-	55,536
Net Cost with the Public		243,492	139,008								(280,426)	102,074
Net Cost (Revenue) of Operations	\$ -	\$ 21,346	\$ 249,896	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (114,631)	\$ 156,611
Transferred Operations Pursuant to P.L. 107-296												
Intragovernmental												
Gross Cost	\$ -	\$ -	\$ -	\$ -	\$ 41,923	\$ -	\$ 8,950	\$ 1,932,617	\$ -	\$ -	\$ (216,891)	\$ 1,766,599
Less Earned Revenues								63,967			(37,042)	26,925
Intragovernmental Net Cost					41,923		8,950	1,868,650			(179,849)	1,739,674
With the Public												
Gross Cost					123,649		20,471	3,460,039			38,116	3,642,275
Less Earned Revenues								1,565,287				1,565,287
Net Cost with the Public					123,649		20,471	1,894,752			38,116	2,076,988
Net Cost (Revenue) of Operations	\$ -	\$ -	\$ -	\$ -	\$ 165,572	\$ -	\$ 29,421	\$ 3,763,402	\$ -	\$ -	\$ (141,733)	\$ 3,816,662
Net Cost (Revenue) of Operations	\$ 459,681	\$ 21,346	\$ 4,360,872	\$ 1,522,032	\$ 4,830,399	\$ 1,550,914	\$ 3,901,447	\$ 3,763,402	\$ 4,213,545	\$ (923)	\$ -	\$ 24,622,715