

DEPARTMENT OF JUSTICE
2003 ESTIMATE COMPARED WITH 2002 AND 2001 REQUIREMENTS
(DOLLARS IN THOUSANDS)

APPROPRIATION	2001 ACTUAL				2002 APPROPRIATION						2003 PRESIDENT'S BUDGET			INCREASE OR DECREASE FROM 2002 W/O CT SUP TO 2003		
	POS	WYS	WYS-R	OBLIGS	PL 107-77			W/CT SUPP			POS	WYS	AMOUNT	POS	WYS	AMOUNT
					POS	WYS	ENACTED	POS	WYS	ENACTED						
GENERAL ADMINISTRATION.....	656	603	97	89,057	656	670	92,668	656	670	97,668	672	686	114,579	16	16	21,911
DETENTION TRUSTEE.....	6	....	....	167	6	6	1,000	6	6	1,000	18	18	1,388,566	12	12	1,387,566
GA - NAT'L DRUG INTEL CENTER (050).....	[272]	....	206	33,765	[322]	322	42,752	[322]	322	42,752	[322]	322	34,000	....	....	-8,752
IDENTIFICATION SYSTEMS INTEGRATION.....	4	3	....	4,365	4	4	1,000	4	4	1,000	9	9	24,478	5	5	23,478
NARROWBAND COMMUNICATIONS.....	12	7	....	107,086	12	12	94,615	12	12	94,615	12	12	149,254	....	....	54,639
TELECOMM. CARRIER COMPLIANCE.....	....	....	....	115,442	....	....	....	....	....	....	....	....	....	....	....	....
COUNTERTERRORISM FUND.....	....	....	....	46,720	....	....	4,989	....	....	4,989	....	....	35,000	....	....	30,011
ADMIN REVIEW & APPEALS.....	1,130	1,104	....	160,707	1,130	1,168	173,647	1,184	1,195	177,147	1,337	1,298	193,535	207	130	19,888
EXECUTIVE OFFICE FOR IMMIGRATION REV.....	1,115	1,090	....	159,452	1,115	1,153	171,869	1,169	1,180	175,369	1,322	1,283	191,713	207	130	19,844
OFFICE OF THE PARDON ATTORNEY.....	15	14	....	1,255	15	15	1,778	15	15	1,778	15	15	1,822	....	....	44
OFFICE OF THE INSPECTOR GENERAL.....	335	307	44	41,642	413	367	50,735	413	367	50,735	438	411	63,937	25	44	13,202
WORKING CAPITAL FUND.....	[723]	....	626	....	[723]	....	....	[723]	....	....	[723]	....	....	....	....	....
U.S. PAROLE COMMISSION.....	81	84	....	8,902	100	95	9,876	100	95	9,876	100	104	10,862	....	9	986
GENERAL LEGAL ACTIVITIES.....	3,685	3,569	329	520,498	3,737	3,750	549,176	3,805	3,784	561,676	3,775	3,814	645,299	38	64	96,123
LAOA.....	....	....	....	14,645	....	....	15,765	....	....	15,765	....	....	15,942	....	....	177
VACCINE INJURY COMPENSATION TRUST FUND.....	....	....	....	[4,028]	....	....	[4,028]	....	....	[4,028]	....	....	[4,028]	....	....	....
U.S. ATTORNEYS.....	9,439	9,258	1,041	1,277,634	9,571	9,776	1,353,968	9,962	10,050	1,410,338	9,990	10,254	1,506,373	419	478	152,405
FOREIGN CLAIMS SETTLEMENT COMM (150).....	11	6	....	879	11	11	1,136	11	11	1,136	11	11	1,136	....	....	....
U.S. MARSHALS.....	4,043	3,732	286	588,889	4,134	4,001	648,696	4,134	4,001	668,021	4,402	4,180	715,469	268	179	66,773
SALARIES & EXPENSES.....	4,034	3,723	170	570,934	4,125	3,992	633,696	4,125	3,992	643,896	4,393	4,171	700,343	268	179	66,647
CONSTRUCTION.....	9	9	....	17,955	9	9	15,000	9	9	24,125	9	9	15,126	....	....	126
JUSTICE PRISONER & ALIEN TRANSP. SYSTEM.....	[183]	....	116	0	[183]	....	....	[183]	....	....	[183]	....	....	....	....	....
FEDERAL PRISONER DETENTION.....	....	....	....	616,945	....	....	706,182	....	....	706,182	....	....	....	....	....	-706,182
COMMUNITY RELATIONS SERVICE.....	56	52	....	8,373	56	56	9,269	56	56	9,269	56	56	9,364	....	....	95
ASSETS FORF FUND CURR BUD AUTH.....	....	....	....	20,895	....	....	22,949	....	....	22,949	....	....	22,949	....	....	....
RADIATION EXP COMP ADMIN EXP (050).....	....	....	....	1,602	....	....	1,996	....	....	1,996	....	....	1,996	....	....	....
RADIATION EXP COMP TRUST FUND (050).....	....	....	....	111,222	....	....	....	....	....	....	....	....	....	....	....	....
INTERAGENCY CRIME & DRUG ENFORCEMENT.....	[2,961]	[2,919]	....	329,335	[2,961]	[2,919]	338,577	[2,961]	[2,919]	338,577	[3,027]	[2,952]	362,131	....	....	23,554
FEDERAL BUREAU OF INVESTIGATION.....	24,659	24,265	1,932	3,249,554	24,505	24,058	3,524,864	25,328	24,470	4,269,864	26,215	25,464	4,203,837	1,710	1,406	678,973
SALARIES & EXPENSES.....	24,659	24,265	1,932	3,248,341	24,505	24,058	3,491,073	25,328	24,470	4,236,073	26,215	25,464	4,202,587	1,710	1,406	711,514
CONSTRUCTION.....	....	....	....	1,213	....	....	33,791	....	....	33,791	....	....	1,250	....	....	-32,541
DRUG ENFORCEMENT ADMINISTRATION.....	7,520	7,063	1,029	1,412,459	7,654	7,515	1,481,783	7,654	7,515	1,481,783	7,704	7,605	1,545,919	50	90	64,136
IMMIGRATION & NATURALIZATION SERVICE (OLD STR).....	22,976	21,643	118	3,344,447	23,952	23,546	3,499,894	24,998	24,068	4,049,294	[25,212]	[24,812]	[4,032,385]	[1,260]	[1,266]	[532,491]
ENFORCEMENT & BORDER AFFAIRS.....	19,783	18,791	117	0	20,759	19,954	2,739,695	21,805	20,476	3,189,495	[21,738]	[20,967]	[2,929,123]	[979]	[1,013]	[189,428]
CITIZENSHIP & BENEFITS, SUPPT & PRG DIRECT.....	3,100	2,799	1	0	3,100	3,500	631,745	3,100	3,500	631,745	[3,381]	[3,753]	[836,124]	[281]	[253]	[204,379]
CONSTRUCTION.....	93	53	0	0	93	92	128,454	93	92	228,054	[93]	[92]	[267,138]	....	....	[138,684]
IMMIGRATION & NATURALIZATION SERVICE (NEW STR).....	[22,976]	[21,643]	[118]	[3,344,447]	[23,952]	[23,546]	[3,499,894]	[24,998]	[24,068]	[4,049,294]	25,212	24,812	4,032,385	1,260	1,266	532,491
IMMIGRATION ENFORCEMENT.....	[19,959]	[18,727]	[117]	[2,730,807]	[20,935]	[20,126]	[2,846,224]	[21,898]	[20,607]	[3,305,524]	21,831	21,056	3,158,183	896	930	311,959
IMMIGRATION SERVICES.....	[....]	[....]	[....]	[42,025]	....	[338]	[86,529]	....	[338]	[123,329]	....	450	88,604	....	112	2,075
SUPPORT & ADMINISTRATION.....	[3,017]	[2,916]	[1]	[571,615]	[3,017]	[3,082]	[567,141]	[3,100]	[3,123]	[620,441]	3,381	3,306	785,598	364	224	218,457
FEDERAL PRISON SYSTEM.....	35,341	30,437	2,306	4,270,895	36,129	33,112	4,622,152	36,129	33,112	4,622,152	37,868	33,981	4,477,008	1,739	869	-145,144
SALARIES AND EXPENSES.....	34,984	30,200	136	3,511,265	35,770	32,768	3,808,600	35,770	32,768	3,808,600	37,524	33,657	4,081,765	1,754	889	273,165
BUILDINGS AND FACILITIES.....	357	237	26	759,630	359	344	813,552	359	344	813,552	344	324	395,243	-15	-20	-418,309
FEDERAL PRISON INDUSTRIES.....	[2,107]	....	1,666	....	[2,171]	....	....	[2,171]	....	....	[2,237]	....	....	[66]	....	....
COMMISSARY FUND.....	[609]	....	478	....	[625]	....	....	[625]	....	....	[653]	....	....	[28]	....	....
OFFICE OF JUSTICE PROGRAMS.....	1,172	622	400	5,109,057	1,189	1,201	4,260,087	1,189	1,201	4,911,187	935	1,039	3,067,662	-254	-162	-1,192,425
JUSTICE ASSISTANCE.....	937	427	400	275,110	954	966	437,008	954	966	837,008	700	804	214,024	-254	-162	-222,984
VICTIMS OF CHILD ABUSE.....	....	....	....	....	....	....	54,879	....	....	54,879	....	....	78,301	....	....	23,422
BUREAU OF JUSTICE STATISTICS.....	....	....	....	....	....	....	32,335	....	....	32,335	....	....	33,805	....	....	1,470
MISSING CHILDREN/ALZHEIMER'S.....	....	....	....	....	....	....	22,997	....	....	22,997	....	....	28,997	....	....	6,000
REGIONAL INFORMATION SHARING SYS.....	....	....	....	....	....	....	28,278	....	....	28,278	....	....	24,945	....	....	-3,333
WHITE COLLAR CRIME INFOR CENTER.....	....	....	....	....	....	....	9,230	....	....	9,230	....	....	9,230	....	....	....
COUNTERTERRORISM.....	....	....	....	....	....	....	251,494	....	....	651,494	....	....	....	....	....	-251,494
MANAGEMENT AND ADMINISTRATION.....	937	427	400	....	954	966	37,795	954	966	37,795	700	804	38,746	-254	-162	951
JUVENILE JUSTICE PROGRAMS.....				314,598			192,066			192,066			143,553			-48,513
TITLE V (AG'S - RISK CHILDREN'S GRANT PROG.).....							94,337			94,337			94,791			454

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	POS	WYS	WYS-R	OBLIGS	PL 107-77			W/CT SUPP			POS	WYS	AMOUNT	POS	WYS	AMOUNT
					POS	WYS	ENACTED	POS	WYS	ENACTED						
DRUG PREVENTION DEMO.....	....	....	....	....	....	....	10,976	....	....	10,976	....	....	10,976	....	....	....
VICTIMS OF CHILD ABUSE.....	....	....	....	....	....	....	8,481	....	....	8,481	....	....	8,481	....	....	....
ELECTION REFORM PROGRAM.....	....	....	....	....	....	....	....	....	....	....	....	....	400,000	....	....	400,000
STATE AND LOCAL LAW ENFORCEMENT.....	235	195	0	4,519,349	235	235	3,512,719	235	235	3,763,819	235	235	2,191,837	....	....	-1,320,882
TRIBAL COURTS INITIATIVE.....	....	....	....	....	....	....	7,982	....	....	7,982	....	....	7,982	....	....	....
TRIBAL PRISONS.....	....	....	....	....	....	....	35,191	....	....	35,191	....	....	....	....	....	-35,191
ALCOHOL AND SUBSTANCE ABUSE.....	....	....	....	....	....	....	4,989	....	....	4,989	....	....	4,989	....	....	....
JUVENILE ACCOUNT. BLOCK GRANTS.....	....	....	....	....	....	....	249,450	....	....	249,450	....	....	215,000	....	....	-34,450
BYRNE FORMULA GRANTS.....	....	....	....	....	....	....	500,000	....	....	500,000	....	....	....	....	....	-500,000
BYRNE DISCRETIONARY GRANTS.....	....	....	....	....	....	....	94,489	....	....	345,589	....	....	....	....	....	-94,489
WEED AND SEED.....	....	....	....	39,536	....	....	58,925	....	....	58,925	....	....	58,925	....	....	....
COMMUNITY POLICING.....	235	195	....	1,042,061	235	235	1,050,440	235	235	1,050,440	235	235	1,381,034	....	....	330,594
LOCAL LAW ENF. BLOCK GRANTS.....	....	....	....	....	....	....	400,000	....	....	400,000	....	....	....	....	....	-400,000
COOPERATIVE AGREEMENT PROGRAM.....	....	....	....	....	....	....	20,000	....	....	20,000	....	....	....	....	....	-20,000
DRUG COURTS.....	....	....	....	....	....	....	50,000	....	....	50,000	....	....	52,000	....	....	2,000
VIOLENCE AGAINST WOMEN ACT PROGRAMS.....	....	....	....	....	....	....	390,565	....	....	390,565	....	....	390,165	....	....	-400
ASSISTANCE FOR VICTIMS OF TRAFFICKING.....	....	....	....	....	....	....	10,000	....	....	10,000	....	....	....	....	....	-10,000
STATE CRIMINAL ALIEN ASSIST. PROGRAM.....	....	....	....	....	....	....	565,000	....	....	565,000	....	....	....	....	....	-565,000
RESIDENTIAL SUBSTANCE ABUSE TREATMENT.....	....	....	....	....	....	....	70,000	....	....	70,000	....	....	77,000	....	....	7,000
OTHER CRIME CONTROL PROGRAMS:	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
MISSING ALZHEIMER'S.....	....	....	....	....	....	....	898	....	....	898	....	....	....	....	....	-898
LAW ENFORCEMENT FAMILY SUPPORT.....	....	....	....	....	....	....	1,497	....	....	1,497	....	....	1,497	....	....	....
MOTOR VEHICLE THEFT PREVENTION.....	....	....	....	....	....	....	1,298	....	....	1,298	....	....	....	....	....	-1,298
TELEMARKETING FRAUD AGAINST SEN CITIZENS.....	....	....	....	....	....	....	1,995	....	....	1,995	....	....	1,995	....	....	....
BJA HATE CRIMES AWARENESS.....	....	....	....	....	....	....	....	....	....	....	....	....	1,250	....	....	1,250
PSOB - DISABILITY & FLEDA PROGRAMS.....	....	....	....	....	....	....	4,500	....	....	4,500	....	....	4,000	....	....	-500
SUBTOTAL, DISCRETIONARY AUTH.....	111,126	102,755	8,414	21,485,182	113,259	109,670	21,507,776	115,641	110,939	23,549,971	118,754	114,076	22,621,681	5,495	4,406	1,113,905
FEEES AND EXPENSES OF WITNESSES.....	....	....	....	138,949	....	....	156,145	....	....	156,145	....	....	156,145	....	....	....
SEPTEMBER 11TH VICTIM COMPENSATION.....	....	....	....	....	....	....	1,080,000	....	....	1,080,000	....	....	2,700,000	....	....	1,620,000
INDEPENDENT COUNSEL.....	....	....	....	14,023	....	....	9,500	....	....	9,500	....	....	9,500	....	....	....
RADIATION EXP COMP TRUST FUND.....	....	....	....	....	....	....	172,000	....	....	172,000	....	....	143,000	....	....	-29,000
PSOB - DEATH BENEFITS.....	....	....	....	26,492	....	....	157,783	....	....	157,783	....	....	49,054	....	....	-108,729
SUBTOTAL, MANDATORY.....	....	....	....	179,464	....	....	1,575,428	....	....	1,575,428	....	....	3,057,699	....	....	1,482,271
TOTAL, DISCRET. & MANDATORY.....	111,126	102,755	8,414	21,664,646	113,259	109,670	23,083,204	115,641	110,939	25,125,399	118,754	114,076	25,679,380	5,495	4,406	2,596,176
COMMERCE, JUSTICE, STATE SUBCOMMITTEE																
ON APPROPRIATIONS JURISDICTION.....	111,126	102,755	8,414	21,620,886	113,259	109,348	21,782,980	115,641	110,617	23,825,175	118,754	113,754	22,796,908	5,495	4,406	1,013,928
GA-HEALTH CARE FRAUD.....	....	....	....	33,765	....	....	55,200	....	....	55,200	....	....	49,635	....	....	-5,565
ANTITRUST DIVISION (PRE-MERGER FILING FEES).....	[865]	771	....	110,328	[880]	851	130,791	[880]	851	130,791	[880]	851	137,799	....	....	7,008
U.S. TRUSTEES.....	[1,034]	1,000	....	126,485	[1,198]	1,099	147,000	[1,198]	1,099	147,000	[1,219]	1,201	167,510	[21]	102	20,510
ASSETS FOR FUND PERM BUD AUTH.....	....	....	....	515,472	....	....	522,479	....	....	522,479	....	....	451,696	....	....	-70,783
FBI-HEALTH CARE FRAUD.....	[776]	752	....	88,000	[810]	793	101,000	[810]	793	101,000	[878]	844	114,000	[68]	51	13,000
DEA - DIVERSION CONTROL FEE.....	[660]	595	....	77,272	[660]	656	86,021	[660]	656	86,021	[793]	722	113,645	[133]	66	27,624
IMMIGRATION USER FEE.....	[3,990]	3,688	....	469,130	[4,548]	4,312	591,866	[4,548]	4,312	591,866	[5,313]	4,974	658,295	[765]	662	66,429
ENFORCEMENT FINES.....	....	....	....	1,848	....	....	22,664	....	....	22,664	....	....	....	....	....	-16,664
IMMIGRATION EXAMINATIONS FEE.....	[6,538]	6,135	....	1,051,144	[6,538]	8,228	1,376,871	[6,538]	8,228	1,376,871	[6,538]	8,228	1,462,803	....	....	85,932
LAND BORDER INSPECTION FEE.....	[12]	16	....	1,480	[12]	26	4,490	[12]	26	4,490	[12]	26	2,700	....	....	-1,790
BREACHED BOND/DETENTION FUND.....	[21]	47	....	80,600	[21]	63	120,763	[21]	63	120,763	[21]	63	171,275	....	....	50,512
H-1B FEES.....	....	1	....	1,125	....	71	26,272	....	71	26,272	....	71	10,000	....	....	-16,272
CRIME VICTIMS FUND.....	....	....	....	532,437	....	....	550,000	....	....	618,100	....	....	625,000	....	....	75,000
SUBT, FEE-FUNDED ACCOUNTS.....	[13,896]	13,005	....	3,089,086	[14,667]	16,099	3,735,417	[14,667]	16,099	3,803,517	[15,654]	16,980	3,970,358	[987]	881	234,941
TOTAL, DEPARTMENT OF JUSTICE.....	111,126	115,760	8,414	24,753,732	113,259	125,769	26,818,621	115,641	127,038	28,928,916	118,754	131,056	29,649,738	5,495	5,287	2,831,117
FRHB COSTS.....	....	....	....	491,326	....	....	522,524	....	....	548,128	....	....	....	....	....	25,604
GRAND TOTAL.....	111,126	115,760	8,414	25,245,058	113,259	125,769	27,341,145	115,641	127,038	29,451,440	118,754	131,056	30,197,866	5,495	5,287	2,856,721
LIMITATIONS:																
FEDERAL PRISON INDUSTRIES.....	....	[32]	....	....	....	[32]	....	....	[32]	....	....	[32]	....	....	....	....
REIMBURSABLE & OTHER WORKYEARS.....	....	8,414	....	....	....	8,655	....	....	8,732	....	....	10,220	....	....	1,565	....
TOTAL WORKYEARS.....	....	124,174	....	....	....	134,424	....	....	135,770	....	....	141,276	....	....	6,852	....