

DEPARTMENT OF JUSTICE
Summary of Requirements
Analysis of Overall 2003 Increase
(Dollars in thousands)

	GENERAL ADMIN.		DETENTION TRUSTEE		NAT'L DRUG INTEL. CENTER	IDENTIFICATION SYSTEMS INTEGRATION		NARROWBAND COMMUNICATIONS		TELECOMM. CARRIER COMPLIANCE	COUNTER- TERRORISM
	Pos.	Amount	Pos.	Amount	Amount	Pos.	Amount	Pos.	Amount	Amount	Amount
2001 Actuals.....	656	89,057	6	167	33,765	4	4,365	12	107,086	115,442	46,720
2002 Enacted (P.L. 107-77).....	656	92,668	6	1,000	42,752	4	1,000	12	94,615	....	4,989
2002 CT Supp (P.L. 107-117)		5,000	....	....	....	....	....	....	....	....	....
2003 Request.....	672	114,579	18	1,388,566	34,000	9	24,478	12	149,254	....	35,000
Change 2003 - 2002 w/o CT Supp	16	21,911	12	1,387,566	-8,752	5	23,478	....	54,639	....	30,011
Adjustments to base											
Transfer from CSOSA to FPS.....											
Transfers frm NB to FBI & DEA.....									-10,205	....	....
Transfers frm INS/FPD to DT.....				1,321,142	....	....	....	....	....	....	....
Transfers frm OJP to FEMA.....											
Total Transfers.....				1,321,142	....	....	....	....	-10,205	....	....
Increases:											
2003 Pay Raise.....		1,286	....	....	....	....	10	....	25	....	....
2003 CT Supp Pay Raise.....											
Annualization of 2002 pay raise		706	....	....	....	....	3	....	14	....	....
Annualization of 2002 pos., First Yr.....						5	....	....	....	....	....
Annualization of 2002 CT pos.....											
Annualization of 2001 pos., Sec. Yr.....											
Administrative Salary Increase.....											
Fed. Employees Compensation Act.....		12	....	....	2	....	....	....	....	....	....
Federal Health Insurance Premiums.....		372	....	....	....	....	1	....	3	....	....
GSA Rent.....		3,266	....	151	....	....	18	....	167	....	....
Lease Expirations.....		900	....	....	126	....	....	....	....	....	....
Accident Compensation.....		64	....	....	....	....	....	....	....	....	....
Antenna Fees (GSA).....											
ICASS Cost.....											
Medical Hospital Service Cost.....				1,877	....	....	....	....	....	....	....
Jail Day Rate Increase.....				18,551	....	....	....	....	....	....	....
Guard Services/Other.....				375	....	....	....	....	....	....	....
INTERPOL Dues.....											
Maintenance & Repair.....											
Other.....											
GPL Adjustments.....		365	....	....	....	....	....	....	4,635	....	....
Total, increases.....		6,971	....	20,954	128	5	32	....	4,844	....	....
Decreases:											
CT Supp 2002 Non-recurring Dec.....		-5,000	....	....	....	....	....	....	....	....	....
Accident Comp Decreases.....											
Antenna Fees.....											
GSA Rent Decreases.....											
Lease Expiration Decreases.....							-33	....	....	....	....
ICASS Cost Decreases.....											
Reestimate of receipts.....											
Non-recurring decreases.....											-4,989
Total, Decreases.....		-5,000	....	....	....	....	-33	....	....	....	-4,989
Total, adjustments to base		1,971	....	1,342,096	128	5	-1	....	-5,361	....	-4,989
2003 Current Services.....	656	99,639	6	1,343,096	42,880	9	999	12	89,254	....	....
Program Enhancements											
Counterterrorism/Border Enforcement..	17	6,000	....	....	....	....	23,479	....	60,000	....	35,000
Information Technology.....		10,000	....	....	....	....	....	....	....	....	....
Drugs.....					-8,880	....	....	....	....	....	....
Immigration Services & Enforcement....											
Detention & Incarceration.....			12	45,470	....	....	....	....	....	....	....
State & Local Resources.....											
Other Changes.....	-1	-1,060	....	....	....	....	....	....	....	....	....
Total, program enhancements.....	16	14,940	12	45,470	-8,880	....	23,479	....	60,000	....	35,000
2003 Request.....	672	114,579	18	1,388,566	34,000	9	24,478	12	149,254	....	35,000
Change 2003 - 2002 w/o CT Supp	16	21,911	12	1,387,566	-8,752	5	23,478	....	54,639	....	30,011
Discretionary/Mandatory Split											
Discretionary.....	672	114,579	18	1,388,566	34,000	9	24,478	12	149,254		35,000
Mandatory.....											

DEPARTMENT OF JUSTICE
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	ADMIN REVIEW AND APPEALS		OFFICE OF INSPECTOR GENERAL		U.S. PAROLE COMMISSION		GENERAL LEGAL ACTIVITIES		LEGAL ACTIVITIES OFFICE AUTOMATION		U. S. ATTORNEYS		FOREIGN CLAIMS SETTLEMENT COMMISSION	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
2001 Actuals.....	1,130	160,707	335	41,642	81	8,902	3,685	520,498	....	14,645	9,439	1,277,634	11	879
2002 Enacted (P.L. 107-77).....	1,130	173,647	413	50,735	100	9,876	3,737	549,176	....	15,765	9,571	1,353,968	11	1,136
2002 CT Supp (P.L. 107-117)	54	3,500	....	....	....	....	68	12,500	....	....	391	56,370	....	....
2003 Request.....	1,337	193,535	438	63,937	100	10,862	3,775	645,299	....	15,942	9,990	1,506,373	11	1,136
Change 2003 - 2002 w/o CT Supp	207	19,888	25	13,202	....	986	38	96,123	....	177	419	152,405	....	....
<u>Adjustments to base</u>														
Transfer from CSOSA to FPS.....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Transfers frm NB to FBI & DEA.....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Transfers frm INS/FPD to DT.....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Transfers frm OJP to FEMA.....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Total Transfers.....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Increases:														
2003 Pay Raise.....	....	2,037	....	691	....	151	....	7,777	....	....	....	20,809	....	....
2003 CT Supp Pay Raise.....	....	81	....	....	....	....	....	....	....	....	....	....	....	....
Annualization of 2002 pay raise .....	....	1,158	....	373	....	81	....	4,408	....	....	....	11,503	....	....
Annualization of 2002 pos., First Yr...	....	....	....	8,926	....	683	....	3,099	....	....	....	9,162	....	....
Annualization of 2002 CT pos.....	....	3,363	....	....	....	....	....	19,725	....	....	....	11,627	....	....
Annualization of 2001 pos., Sec. Yr...	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Administrative Salary Increase.....	....	....	....	....	....	....	....	....	....	....	....	5,541	....	....
Fed. Employees Compensation Act..	....	10	....	13	....	5	....	15	....	....	....	122	....	....
Federal Health Insurance Premiums.	....	272	....	84	....	19	....	963	....	....	....	2,662	....	....
GSA Rent.....	....	....	....	485	....	....	....	3,202	....	....	....	20,332	....	....
Lease Expirations.....	....	8	....	216	....	....	....	528	....	....	....	2,482	....	....
Accident Compensation.....	....	105	....	16	....	15	....	35	....	....	....	449	....	....
Antenna Fees (GSA).....	....	....	....	....	....	....	....	....	....	....	....	5	....	....
ICASS Cost.....	....	....	....	....	....	....	....	81	....	....	....	....	....	....
Medical Hospital Service Cost.....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Jail Day Rate Increase.....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Guard Services/Other.....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
INTERPOL Dues.....	....	....	....	....	....	....	....	404	....	....	....	....	....	....
Maintenance & Repair.....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Other.....	....	....	....	....	....	....	....	7,843	....	....	....	....	....	....
GPL Adjustments.....	....	634	....	37	....	32	....	1,229	....	259	....	2,669	....	....
Total, increases.....	....	7,668	....	10,841	....	986	....	49,309	....	259	....	87,363	....	....
Decreases:														
CT Supp 2002 Non-recurring Dec.....	....	....	....	....	....	....	....	....	....	....	....	-4,328	....	....
Accident Comp Decreases.....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Antenna Fees.....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
GSA Rent Decreases.....	....	-475	....	....	....	....	....	-3,523	....	-82	....	....	....	....
Lease Expiration Decreases.....	....	....	....	....	....	....	....	-1,144	....	....	....	....	....	....
ICASS Cost Decreases.....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Reestimate of receipts.....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Non-recurring decreases.....	....	....	....	-639	....	....	....	....	....	....	....	....	....	....
Total, Decreases.....	....	-475	....	-639	....	....	....	-4,667	....	-82	....	-4,328	....	....
Total, adjustments to base .....	....	7,193	....	10,202	....	986	....	44,642	....	177	....	83,035	....	....
2003 Current Services.....	1,184	184,340	413	60,937	100	10,862	3,805	606,318	....	15,942	9,962	1,493,373	11	1,136
<u>Program Enhancements</u>														
Counterterrorism/Border Enforcement..	....	....	25	3,000	....	....	....	....	....	....	....	....	....	....
Information Technology.....	....	....	....	....	....	....	....	485	....	....	....	....	....	....
Drugs.....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Immigration Services & Enforcement....	153	10,000	....	....	....	....	....	....	....	....	....	....	....	....
Detention & Incarceration.....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
State & Local Resources.....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Other Changes.....	....	-805	....	....	....	....	....	-30	38,496	....	28	13,000	....	....
Total, program enhancements.....	153	9,195	25	3,000	....	....	-30	38,981	....	....	28	13,000	....	....
2003 Request.....	1,337	193,535	438	63,937	100	10,862	3,775	645,299	....	15,942	9,990	1,506,373	11	1,136
Change 2003 - 2002 w/o CT Supp	207	19,888	25	13,202	....	986	38	96,123	....	177	419	152,405	....	....
Discretionary/Mandatory Split														
Discretionary.....	1,337	193,535	438	63,937	100	10,862	3,775	645,299	....	15,942	9,990	1,506,373	11	1,136
Mandatory.....	....	....	....	....	....	....	....	....	....	....	....	....	....	....

DEPARTMENT OF JUSTICE
Summary of Requirements
Analysis of Overall 2003 Increase
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	U.S. MARSHALS SERVICE		FEDERAL PRISONER DETENTION	FEES AND EXPENSES OF WITNESSES	COMMUNITY RELATIONS SERVICE		INDEPENDENT COUNSEL	SEPT 11TH VICTIM COMPEN-SATION	ASSETS FORFEITURE FUND	RADIATION EXPOSURE COMPENSATION	
	Pos.	Amount	Amount	Amount	Pos.	Amount	Amount	Amount	Amount	ADMIN	TRUST FUND
2001 Actuals.....	4,043	588,889	616,945	138,949	56	8,373	14,023	....	20,895	1,602	111,222
2002 Enacted (P.L. 107-77).....	4,134	648,696	706,182	156,145	56	9,269	9,500	1,080,000	22,949	1,996	172,000
2002 CT Supp (P.L. 107-117)		19,325	....	....	....	....	....	....	....	....	....
2003 Request.....	4,402	715,469	....	156,145	56	9,364	9,500	2,700,000	22,949	1,996	143,000
Change 2003 - 2002 w/o CT Supp	268	66,773	-706,182	....	....	95	....	1,620,000	....	....	-29,000
<u>Adjustments to base</u>											
Transfer from CSOSA to FPS.....											
Transfers frm NB to FBI & DEA.....											
Transfers frm INS/FPD to DT.....			-706,182	....	....	....	....	....	....	....	....
Transfers frm OJP to FEMA.....											
Total Transfers.....			-706,182	....	....	....	....	....	....	....	....
<u>Increases:</u>											
2003 Pay Raise.....		8,103	....	....	....	130	....	....	....	....	....
2003 CT Supp Pay Raise.....											
Annualization of 2002 pay raise		4,492	....	....	....	72	....	....	....	....	....
Annualization of 2002 pos., First Yr...		2,381	....	....	....	....	....	....	....	....	....
Annualization of 2002 CT pos.....											
Annualization of 2001 pos., Sec. Yr...		1,574	....	....	....	....	....	....	....	....	....
Administrative Salary Increase.....											
Fed. Employees Compensation Act..		317	....	....	....	....	....	....	....	....	....
Federal Health Insurance Premiums.		1,139	....	....	....	14	....	....	....	....	....
GSA Rent.....		24,045	....	....	....	....	....	....	....	....	....
Lease Expirations.....		1,584	....	....	....	60	....	....	....	....	....
Accident Compensation.....		649	....	....	....	....	....	....	....	....	....
Antenna Fees (GSA).....		166	....	....	....	....	....	....	....	....	....
ICASS Cost.....		12	....	....	....	....	....	....	....	....	....
Medical Hospital Service Cost.....											
Jail Day Rate Increase.....											
Guard Services/Other.....											
INTERPOL Dues.....											
Maintenance & Repair.....											
Other.....								1,620,000	....	....	....
GPL Adjustments.....		783	....	....	....	14	....	....	....	....	....
Total, increases.....		45,245	....	....	....	290	....	1,620,000	....	....	....
<u>Decreases:</u>											
CT Supp 2002 Non-recurring Dec.....		-15,325	....	....	....	....	....	....	....	....	....
Accident Comp Decreases.....											
Antenna Fees.....											
GSA Rent Decreases.....						-195	....	....	....	....	....
Lease Expiration Decreases.....											
ICASS Cost Decreases.....											
Reestimate of receipts.....											
Non-recurring decreases.....		-28,508	....	....	....	....	....	....	....	....	-29,000
Total, Decreases.....		-43,833	....	....	....	-195	....	....	....	....	-29,000
Total, adjustments to base		1,412	-706,182	....	....	95	....	1,620,000	....	....	-29,000
2003 Current Services.....	4,134	669,433	....	156,145	56	9,364	9,500	2,700,000	22,949	1,996	143,000
<u>Program Enhancements</u>											
Counterterrorism/Border Enforcement..	223	43,036	....	....	....	....	....	....	....	....	....
Information Technology.....											
Drugs.....											
Immigration Services & Enforcement....											
Detention & Incarceration.....	45	3,000	....	....	....	....	....	....	....	....	....
State & Local Resources.....											
Other Changes.....											
Total, program enhancements.....	268	46,036	....	....	....	....	....	....	....	....	....
2003 Request.....	4,402	715,469	....	156,145	56	9,364	9,500	2,700,000	22,949	1,996	143,000
Change 2003 - 2002 w/o CT Supp	268	66,773	-706,182	....	....	95	....	1,620,000	....	....	-29,000
<u>Discretionary/Mandatory Split</u>											
Discretionary.....	4,402	715,469			56	9,364			22,949	1,996	
Mandatory.....				156,145			9,500	2,700,000			143,000

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	INTER- AGENCY CRIME & DRUG ENFORCEMENT	FEDERAL BUREAU OF INVESTIGATION		DRUG ENFORCEMENT ADMINISTRATION		IMMIGRATION & NATURALIZATION SERVICE		FEDERAL PRISON SYSTEM		OFFICE OF JUSTICE PROGRAMS		
										OVERALL		PSOB
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	
2001 Actuals.....	329,335	24,659	3,249,554	7,520	1,412,459	22,976	3,344,447	35,341	4,270,895	1,172	5,109,057	26,492
2002 Enacted (P.L. 107-77).....	338,577	24,505	3,524,864	7,654	1,481,783	23,952	3,499,894	36,129	4,622,152	1,189	4,255,587	162,283
2002 CT Supp (P.L. 107-117) .....	....	823	745,000	....	....	1,046	549,400	....	....	....	651,100	....
2003 Request.....	362,131	26,215	4,203,837	7,704	1,545,919	25,212	4,032,385	37,868	4,477,008	935	3,063,662	53,054
Change 2003 - 2002 w/o CT Supp	23,554	1,710	678,973	50	64,136	1,260	532,491	1,739	-145,144	-254	-1,191,925	-109,229
<u>Adjustments to base</u>												
Transfer from CSOSA to FPS.....	....	....	....	....	....	....	....	....	2,008	....	....	....
Transfers frm NB to FBI & DEA.....	....	....	6,200	....	4,005	....	....	....	....	....	....	....
Transfers frm INS/FPD to DT.....	....	....	....	....	....	....	-614,960	....	....	....	....	....
Transfers frm OJP to FEMA.....	....	....	....	....	....	....	....	....	....	....	-234,494	....
Total Transfers.....	....	....	6,200	....	4,005	....	-614,960	....	2,008	....	-234,494	....
Increases:												
2003 Pay Raise.....	5,406	....	42,682	....	15,222	....	38,381	....	46,515	....	1,820	....
2003 CT Supp Pay Raise.....	....	....	1,152	....	....	....	865	....	....	....	....	....
Annualization of 2002 pay raise	3,058	....	23,814	....	8,345	....	20,689	....	24,808	....	1,271	....
Annualization of 2002 pos., First Yr...	....	....	587	....	-1,776	....	78,801	56	30,648	....	....	....
Annualization of 2002 CT pos.....	....	....	9,641	....	....	....	5,990	....	....	....	....	....
Annualization of 2001 pos., Sec. Yr...	....	....	1,543	....	1,717	....	7,866	....	....	....	....	....
Administrative Salary Increase.....	....	....	....	....	....	....	....	....	....	....	....	....
Fed. Employees Compensation Act.....	....	....	737	....	627	....	1,586	....	1,875	....	....	....
Federal Health Insurance Premiums.....	....	....	6,668	....	2,288	....	5,828	....	9,615	....	234	....
GSA Rent.....	....	....	14,633	....	24,796	....	19,320	....	792	....	420	....
Lease Expirations.....	....	....	1,425	....	1,073	....	2,140	....	385	....	....	....
Accident Compensation.....	....	....	3,161	....	793	....	5,246	....	5,950	....	....	....
Antenna Fees (GSA).....	....	....	383	....	62	....	68	....	....	....	....	....
ICASS Cost.....	....	....	....	....	....	....	....	....	....	....	....	....
Medical Hospital Service Cost.....	....	....	....	....	....	....	1,929	....	4,322	....	....	....
Jail Day Rate Increase.....	....	....	....	....	....	....	....	....	....	....	....	....
Guard Services/Other.....	....	....	....	....	....	....	....	....	....	....	....	....
INTERPOL Dues.....	....	....	....	....	....	....	....	....	....	....	....	....
Maintenance & Repair.....	....	....	....	....	....	....	....	....	17,799	....	....	....
Other.....	....	....	....	....	....	....	....	....	....	....	....	....
GPL Adjustments.....	316	....	3,586	....	2,742	....	20,973	....	23,457	....	1,028	1,659
Total, increases.....	8,780	....	110,012	....	55,889	....	209,682	56	166,166	....	4,773	1,659
Decreases:												
CT Supp 2002 Non-recurring Dec.....	....	....	-516,741	....	....	....	-368,113	....	....	....	-651,100	....
Accident Comp Decreases.....	....	....	....	....	....	....	....	....	....	....	....	....
Antenna Fees.....	....	....	....	....	....	....	....	....	....	....	....	....
GSA Rent Decreases.....	....	....	....	....	....	....	....	....	....	....	-362	....
Lease Expiration Decreases.....	....	....	....	....	....	....	....	....	....	....	....	....
ICASS Cost Decreases.....	....	....	....	....	....	....	....	....	....	....	....	....
Reestimate of receipts.....	....	....	....	....	....	....	....	....	....	....	....	....
Non-recurring decreases.....	....	....	-111,779	....	-24,312	-1,237	-67,002	-33	-657,327	-59	0	-110,388
Total, Decreases.....	....	....	-628,520	....	-24,312	-1,237	-435,115	-33	-657,327	-59	-651,462	-110,388
Total, adjustments to base	8,780	....	-512,308	....	35,582	-1,237	-840,393	23	-489,153	-59	-881,183	-108,729
2003 Current Services.....	347,357	25,328	3,757,556	7,654	1,517,365	23,761	3,208,901	36,152	4,132,999	1,130	4,025,504	53,554
<u>Program Enhancements</u>												
Counterterrorism/Border Enforcement..	....	882	411,644	23	24,683	1,448	782,011	....	....	....	....	....
Information Technology.....	....	5	37,394	....	....	....	....	....	....	....	....	....
Drugs.....	14,774	....	....	27	3,871	....	....	....	....	....	13,020	....
Immigration Services & Enforcement...	....	....	....	....	....	3	41,473	....	....	....	....	....
Detention & Incarceration.....	....	....	....	....	....	....	....	1,716	348,309	....	....	....
State & Local Resources.....	....	....	....	....	....	....	....	....	....	-195	-974,862	....
Other Changes.....	....	....	-2,757	....	....	....	....	....	-4,300	....	....	-500
Total, program enhancements.....	14,774	887	446,281	50	28,554	1,451	823,484	1,716	344,009	-195	-961,842	-500
2003 Request.....	362,131	26,215	4,203,837	7,704	1,545,919	25,212	4,032,385	37,868	4,477,008	935	3,063,662	53,054
Change 2003 - 2002 w/o CT Supp	23,554	1,710	678,973	50	64,136	1,260	532,491	1,739	-145,144	-254	-1,191,925	-109,229
Discretionary/Mandatory Split												
Discretionary.....	362,131	26,215	4,203,837	7,704	1,545,919	25,212	4,032,385	37,868	4,477,008	935	3,063,662	4,000
Mandatory.....												49,054

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	TOTAL DIRECT AUTHORITY		TOTAL OTHER AUTHORITY	TOTAL NEW AUTHORITY		GA HEALTH CARE FRAUD	ANTITRUST PRE-MERGER FILING FEES	U.S. TRUSTEE SYSTEM FUND
	Pos.	Amount	Amount	Pos.	Amount	Amount	Amounts	Amount
2001 Actuals.....	111,126	21,664,646	3,089,086	111,126	24,753,732	33,765	110,328	126,485
2002 Enacted (P.L. 107-77).....	113,259	23,083,204	3,735,417	113,259	26,818,621	55,200	130,791	147,000
2002 CT Supp (P.L. 107-117)	2,382	2,042,195	68,100	2,382	2,110,295	....	....	....
2003 Request.....	118,754	25,679,380	3,970,358	118,754	29,649,738	49,635	137,799	167,510
Change 2003 - 2002 w/o CT Supp	5,495	2,596,176	234,941	5,495	2,831,117	-5,565	7,008	20,510
<u>Adjustments to base</u>								
Transfer from CSOSA to FPS.....	....	2,008	....	....	2,008	....	....	....
Transfers frm NB to FBI & DEA.....	....	....	....	....	....	....	....	....
Transfers frm INS/FPD to DT.....	....	....	....	....	....	....	....	....
Transfers frm OJP to FEMA.....	....	-234,494	....	....	-234,494	....	....	....
Total Transfers.....	....	-232,486	....	....	-232,486	....	....	....
<u>Increases:</u>								
2003 Pay Raise.....	....	191,045	23,656	....	214,701	....	1,485	2,144
2003 CT Supp Pay Raise.....	....	2,098	....	....	2,098	....	....	....
Annualization of 2002 pay raise .....	....	104,795	12,480	....	117,275	....	784	1,124
Annualization of 2002 pos., First Yr...	61	132,511	25,592	61	158,103	....	....	7,921
Annualization of 2002 CT pos.....	....	50,346	....	....	50,346	....	....	....
Annualization of 2001 pos., Sec. Yr...	....	12,700	3,985	....	16,685	....	....	....
Administrative Salary Increase.....	....	5,541	....	....	5,541	....	....	....
Fed. Employees Compensation Act..	....	5,321	565	....	5,886	....	....	8
Federal Health Insurance Premiums.	....	30,162	3,511	....	33,673	....	189	276
GSA Rent.....	....	111,627	22,578	....	134,205	....	2,033	4,171
Lease Expirations.....	....	10,927	2,049	....	12,976	....	2,049	....
Accident Compensation.....	....	16,483	1,869	....	18,352	....	....	26
Antenna Fees (GSA).....	....	684	....	....	684	....	....	....
ICASS Cost.....	....	93	....	....	93	....	....	....
Medical Hospital Service Cost.....	....	8,128	182	....	8,310	....	....	....
Jail Day Rate Increase.....	....	18,551	....	....	18,551	....	....	....
Guard Services/Other.....	....	375	....	....	375	....	....	....
INTERPOL Dues.....	....	404	....	....	404	....	....	....
Maintenance & Repair.....	....	17,799	....	....	17,799	....	....	....
Other.....	....	1,627,843	....	....	1,627,843	....	....	....
GPL Adjustments.....	....	64,418	7,893	....	72,311	....	468	170
Total, increases.....	61	2,411,851	104,360	61	2,516,211	0	7,008	15,840
<u>Decreases:</u>								
CT Supp 2002 Non-recurring Dec.....	....	-1,560,607	-68,100	....	-1,628,707	....	....	....
Accident Comp Decreases.....	....	....	....	....	....	....	....	....
Antenna Fees.....	....	....	....	....	....	....	....	....
GSA Rent Decreases.....	....	-4,637	....	....	-4,637	....	....	....
Lease Expiration Decreases.....	....	-1,177	-150	....	-1,327	....	....	-150
ICASS Cost Decreases.....	....	....	....	....	....	....	....	....
Reestimate of receipts.....	....	....	-105,737	....	-105,737	....	....	....
Non-recurring decreases.....	-1,329	-1,033,944	-31,018	-1,329	-1,064,962	-5,565	....	-1,521
Total, Decreases.....	-1,329	-2,600,365	-205,005	-1,329	-2,805,370	-5,565	....	-1,671
Total, adjustments to base	-1,268	-421,000	-100,645	-1,268	-521,645	-5,565	7,008	14,169
2003 Current Services.....	114,373	24,704,399	3,702,872	114,373	28,407,271	49,635	137,799	161,169
<u>Program Enhancements</u>								
Counterterrorism/Border Enforcement..	2,618	1,388,853	51,871	....	1,440,724	....	....	....
Information Technology.....	5	47,879	....	2,618	47,879	....	....	....
Drugs.....	27	22,785	24,616	5	47,401	....	....	....
Immigration Services & Enforcement....	156	51,473	50,496	27	101,969	....	....	....
Detention & Incarceration.....	1,773	396,779	50,069	156	446,848	....	....	....
State & Local Resources.....	-195	-974,862	....	1,773	-974,862	....	....	....
Other Changes.....	-3	42,074	90,434	-3	132,508	....	....	6,341
Total, program enhancements.....	4,381	974,981	267,486	4,381	1,242,467	....	....	6,341
2003 Request.....	118,754	25,679,380	3,970,358	118,754	29,649,738	49,635	137,799	167,510
Change 2003 - 2002 w/o CT Supp	5,495	2,596,176	234,941	5,495	2,831,117	-5,565	7,008	20,510
<u>Discretionary/Mandatory Split</u>								
Discretionary.....	118,754	22,621,681		118,754	22,621,681			
Mandatory.....		3,057,699	3,970,358		7,028,057	49,635	137,799	167,510

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	ASSETS FORFEITURE FUND	FBI HEALTH CARE FRAUD	DIVERSION CONTROL FEE	IMMIGRATION FEE ACCTS	CRIME VICTIMS FUND	TOTAL OTHER AUTHORITY
	Amount	Amount	Amount	Amount	Amount	Amount
2001 Actuals.....	515,472	88,000	77,272	1,605,327	532,437	3,089,086
2002 Enacted (P.L. 107-77).....	522,479	101,000	86,021	2,142,926	550,000	3,735,417
2002 CT Supp (P.L. 107-117) .....	....	....	....	....	68,100	68,100
2003 Request.....	451,696	114,000	113,645	2,311,073	625,000	3,970,358
Change 2003 - 2002 w/o CT Supp	-70,783	13,000	27,624	168,147	75,000	234,941
<u>Adjustments to base</u>						
Transfer from CSOSA to FPS.....	....	....	....	....	....	....
Transfers frm NB to FBI & DEA.....	....	....	....	....	....	....
Transfers frm INS/FPD to DT.....	....	....	....	....	....	....
Transfers frm OJP to FEMA.....	....	....	....	....	....	....
Total Transfers.....	....	....	....	....	....	....
Increases:						
2003 Pay Raise.....	....	1,479	1,110	17,438	....	23,656
2003 CT Supp Pay Raise.....	....	....	....	....	....	....
Annualization of 2002 pay raise .....	....	802	622	9,148	....	12,480
Annualization of 2002 pos., First Yr... ..	....	40	....	17,631	....	25,592
Annualization of 2002 CT pos.....	....	....	....	....	....	....
Annualization of 2001 pos., Sec. Yr... ..	....	1,179	....	2,806	....	3,985
Administrative Salary Increase.....	....	....	....	....	....	....
Fed. Employees Compensation Act.. ..	....	....	....	557	....	565
Federal Health Insurance Premiums.....	....	231	167	2,648	....	3,511
GSA Rent.....	....	50	893	15,431	....	22,578
Lease Expirations.....	....	....	....	....	....	2,049
Accident Compensation.....	....	....	....	1,843	....	1,869
Antenna Fees (GSA).....	....	....	....	....	....	....
ICASS Cost.....	....	....	....	....	....	....
Medical Hospital Service Cost.....	....	....	....	182	....	182
Jail Day Rate Increase.....	....	....	....	....	....	....
Guard Services/Other.....	....	....	....	....	....	....
INTERPOL Dues.....	....	....	....	....	....	....
Maintenance & Repair.....	....	....	....	....	....	....
Other.....	....	....	....	....	....	....
GPL Adjustments.....	....	126	216	6,913	....	7,893
Total, increases.....	....	3,907	3,008	74,597	....	104,360
Decreases:						
CT Supp 2002 Non-recurring Dec.....	....	....	....	....	-68,100	-68,100
Accident Comp Decreases.....	....	....	....	....	....	....
Antenna Fees.....	....	....	....	....	....	....
GSA Rent Decreases.....	....	....	....	....	....	....
Lease Expiration Decreases.....	....	....	....	....	....	-150
ICASS Cost Decreases.....	....	....	....	....	....	....
Reestimate of receipts.....	-70,783	....	....	-34,954	....	-105,737
Non-recurring decreases.....	....	....	....	-23,932	....	-31,018
Total, Decreases.....	-70,783	....	....	-58,886	-68,100	-205,005
Total, adjustments to base	-70,783	3,907	3,008	15,711	-68,100	-100,645
2003 Current Services.....	451,696	104,907	89,029	2,158,637	550,000	3,702,872
<u>Program Enhancements</u>						
Counterterrorism/Border Enforcement.. ..	....	....	....	51,871	....	51,871
Information Technology.....	....	....	....	....	....	....
Drugs.....	....	....	24,616	....	....	24,616
Immigration Services & Enforcement... ..	....	....	....	50,496	....	50,496
Detention & Incarceration.....	....	....	....	50,069	....	50,069
State & Local Resources.....	....	....	....	....	....	....
Other Changes.....	....	9,093	....	....	75,000	90,434
Total, program enhancements.....	....	9,093	24,616	152,436	75,000	267,486
2003 Request.....	451,696	114,000	113,645	2,311,073	625,000	3,970,358
Change 2003 - 2002 w/o CT Supp	-70,783	13,000	27,624	168,147	75,000	234,941
Discretionary/Mandatory Split						
Discretionary.....	....	....	....	....	....	....
Mandatory.....	451,696	114,000	113,645	2,311,073	625,000	3,970,358