

**Office of Justice Programs/Community Oriented Policing Services**

(Dollars in Thousands)

	OFFICE OF JUSTICE PROGRAMS DIRECT APPROPRIATIONS					COMMUNITY ORIENTED POLICING SERVICES		PUBLIC SAFETY OFFICERS BENEFITS PROGRAM	CRIME VICTIMS FUND	GRAND TOTAL ALL FUNDS *			
	JUSTICE ASSISTANCE		STATE AND LOCAL LAW ENFORCEMENT ASSISTANCE	WEED AND SEED	JUVENILE JUSTICE PROGRAMS	TOTAL DIRECT FUNDING		Amount	Amount	Pos.	Amount		
	Pos.	Amount	Amount	Amount	Amount	Pos.	Amount						
2002 Obligations.....	954	\$1,008,573	\$2,607,418	\$59,368	\$291,577	954	\$3,966,936	235	\$1,289,656	\$164,702	\$590,348	1,189	\$6,011,642
2003 President's Budget (as adjusted).....	700	220,656	751,878	58,925	251,169	700	1,282,628	235	1,381,034	53,054	625,000	935	3,341,716
2004 Total Request.....	700	2,185,477	...	...	...	700	2,185,477	235	163,755	...	625,000	935	2,974,232
Change 2004 from 2003.....	...	1,964,821	-751,878	-58,925	-251,169	...	902,849	...	-1,217,279	-53,054	...	...	-367,484
<u>Adjustments to base</u>													
Transfer to the Justice Assistance appropriation for OJP Program Consolidation.....	...	2,332,750	-751,878	-58,925	-251,169	...	1,270,778	...	-1,217,724	-53,054	...	...	...
Increases:													
2003 Pay Raise.....	...	963	...	...	...	...	963	...	302	...	...	...	1,265
Annualization of 2002 Pay Raise.....	...	532	...	...	...	...	532	...	151	...	...	...	683
Annualization of 2003 Positions.....	...	100	...	...	...	...	100	...	...	...	...	...	100
Federal Health Insurance Premiums.....	...	564	...	...	...	...	564	...	54	...	...	...	618
GSA Rent – Rate Increase.....	...	351	...	...	...	...	351	...	...	...	...	...	351
Lease Expirations.....	...	0	...	...	...	...	...	...	473	...	...	...	473
Total, increases.....	...	2,510	...	...	...	...	2,510	...	980	...	...	...	3,490
Decreases:													
OJP Realignment.....	...	-339	...	...	...	...	-339	...	...	...	...	...	-339
GSA Rent.....	...	...	...	...	...	...	...	...	-497	...	...	...	-497
Total, adjustments to base.....	...	2,334,921	-751,878	-58,925	-251,169	...	1,272,949	...	-1,217,241	-53,054	...	...	2,654
2004 Current Services.....	700	2,555,577	...	...	...	700	2,555,577	235	163,793	...	625,000	935	3,344,370
<u>Program Improvements</u>													
Salaries and Related Expenses.....	...	-158	...	...	...	...	-158	...	-38	...	...	...	-196
Grants.....	...	-369,942	...	...	...	...	-369,942	...	...	...	...	...	-369,942
Total, program improvements.....	...	-370,100	...	...	...	...	-370,100	...	-38	...	...	...	-370,138
2004 Request.....	700	2,185,477	...	...	...	700	2,185,477	235	163,755	...	625,000	935	2,974,232
Change 2003 to 2004.....	...	1,964,821	-751,878	-58,925	-251,169	...	902,849	...	-1,217,279	-53,054	...	...	-367,484
Discretionary/Mandatory Split													
Discretionary.....	...	2,136,423	...	...	...	...	2,136,423	...	163,755	...	...	...	2,300,178
Mandatory.....	...	49,054	...	...	...	...	49,054	...	...	...	625,000	...	674,054

\* Funding for the Election Reform Program has not been included in Department of Justice (DOJ) and Office of Justice Programs (OJP) totals because the Helping America Vote Act of 2002 authorizes the Election Assistance Commission to perform these activities. The Administration will include funding for the Election Assistance Commission in a 2003 budget amendment and in its 2004 budget request. Therefore, this funding is excluded from DOJ and OJP 2003 and 2004 totals so that it is not double-counted.