

DEPARTMENT OF JUSTICE
Summary of Requirements
Analysis of Overall 2004 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
2002 Obligations.....	656	92,446	6	933	42,119	4	12,117	12	116,706	26,049	....
2003 President Budget.....	672	114,579	18	773,606	34,000	9	24,478	12	149,254	....	....
Transfer to Depart of Homeland Security.....	-87	-12,510	....	....	....	....	....	....	-44,000	....	....
Transfer from Department of Treasury.....	....	2,490	....	....	....	....	....	....	3,000	....	....
2003 President Budget Adjusted.....	585	104,559	18	773,606	34,000	9	24,478	12	108,254	....	....
2004 Request.....	650	133,772	18	810,125	34,000	22	34,077	12	140,083	....	....
Change 2004 - 2003 Adjusted.....	65	29,213	....	36,519	....	13	9,599	....	31,829	....	....
<u>Adjustments to base</u>											
Transfer from Department of Treasury.....	53	3,000	....	....	....	....	....	....	....	....	....
Transfers RECTAE to Civil Division.....	....	....	....	....	....	....	....	....	....	....	....
Total Transfers.....	53	3,000	....	....	....	....	....	....	....	....	....
Increases:											
2004 Pay Raise.....	....	974	....	275	....	....	16	....	19	....	....
Annualization of 2003 pay raise (3.1%).....	....	486	....	5	....	....	4	....	11	....	....
Within-Grade Increases (WIGI).....	....	....	....	....	....	....	....	....	....	....	....
Annualization of 2003 positions (FTE).....	....	....	....	....	....	....	....	....	....	....	....
Annualization of 2003 positions, 1st Yr (Dollars).....	....	....	....	....	....	....	....	....	....	....	....
Annualization of 2002 CT Supp. positions (FTE).....	....	....	....	....	....	....	....	....	....	....	....
Annualization of CT Supp. 2002 2nd Yr (Dollars).....	....	....	....	....	....	....	....	....	....	....	....
Annualization of 2002 positions, 2nd Yr (Dollars).....	....	....	....	....	....	....	....	....	....	....	....
Administrative Salary Increase.....	....	....	....	....	....	....	....	....	....	....	....
Federal Health Insurance Premiums.....	....	559	....	9	....	....	....	....	....	....	....
GSA Rent - New Property.....	....	....	....	....	....	....	....	....	....	....	....
GSA Rent - Rate Increase.....	....	229	....	19	....	....	80	....	....	....	....
Lease Expirations.....	....	576	....	....	....	....	....	....	....	....	....
Jail Day Rate Increase.....	....	....	....	13,507	....	....	....	....	....	....	....
INTERPOL Dues.....	....	....	....	....	....	....	....	....	....	....	....
Maintenance & Repair.....	....	....	....	....	....	....	....	....	....	....	....
M & R Adjustment in Perm Pos & WY.....	....	....	....	....	....	....	....	....	....	....	....
Total, increases.....	....	2,824	....	13,815	....	....	100	....	30	....	....
Decreases:											
GSA Rent Decreases.....	....	....	....	....	....	....	....	....	-199	....	....
Lease Expiration Decreases.....	....	....	....	....	....	....	....	....	....	....	....
Reestimates of Mandatory Needs.....	....	....	....	....	....	....	....	....	....	....	....
Non-recurring decreases.....	....	....	....	....	....	....	....	....	....	....	....
Total, Decreases.....	....	....	....	....	....	....	....	....	-199	....	....
Total, adjustments to base.....	53	5,824	....	13,815	....	....	100	....	-169	....	....
2004 Current Services.....	638	110,383	18	787,421	34,000	9	24,578	12	108,085	....	....
<u>Program Enhancements</u>											
Counterterrorism/Counterintelligence.....	12	2,000	....	....	....	....	....	....	32,000	....	....
Information Technology.....	....	15,000	....	....	....	13	9,500	....	....	....	....
Drugs.....	....	....	....	....	....	....	....	....	....	....	....
Immigration Services.....	....	....	....	....	....	....	....	....	....	....	....
Judicial System and Federal Detention.....	....	....	....	34,705	....	....	....	....	....	....	....
State & Local Resources.....	....	....	....	....	....	....	....	....	....	....	....
Crosscutting Efficiencies & Program Reductions.....	....	-128	....	-12,001	....	....	-1	....	-2	....	....
Other Changes.....	....	6,517	....	....	....	....	....	....	....	....	....
Total, program enhancements.....	12	23,389	....	22,704	....	13	9,499	....	31,998	....	....
2004 Request.....	650	133,772	18	810,125	34,000	22	34,077	12	140,083	....	....
Change 2004 - 2003 Adjusted.....	65	29,213	....	36,519	....	13	9,599	....	31,829	....	....
Discretionary/Mandatory Split											
Discretionary.....	650	133,772	18	810,125	34,000	22	34,077	12	140,083	....	....
Mandatory.....	....	....	....	....	....	....	....	....	....	....	....

DEPARTMENT OF JUSTICE
Summary of Requirements
Analysis of Overall 2004 Increase
(Dollars in thousands)

	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
2002 Obligations.....	1,184	183,487	413	50,511	100	9,853	3,805	575,538	....	6,871	9,962	1,388,771	11	945
2003 President Budget.....	1,337	193,535	438	58,937	100	10,862	3,775	645,299	....	15,942	9,990	1,506,373	11	1,136
Transfer to Depart of Homeland Security.....	....	....	-55	-6,000	....	....	....	....	....	....	....	....	....	....
Transfer from Department of Treasury.....	....	....	30	5,000	....	....	....	....	....	....	....	....	....	....
2003 President Budget Adjusted.....	1,337	193,535	413	57,937	100	10,862	3,775	645,299	....	15,942	9,990	1,506,373	11	1,136
2004 Request.....	1,365	197,420	423	62,029	100	11,051	3,831	665,346	....	33,240	10,223	1,556,784	11	1,212
Change 2004 - 2003 Adjusted.....	28	3,885	10	4,092	....	189	56	20,047	....	17,298	233	50,411	....	76
<u>Adjustments to base</u>														
Transfer from Department of Treasury.....	....	....	10	....	....	....	....	....	....	....	....	....	....	....
Transfers RECTAE to Civil Division.....	....	....	....	....	....	....	12	1,996	....	....	....	....	....	....
Total Transfers.....	....	....	10	....	....	....	12	1,996	....	....	....	....	....	....
Increases:														
2004 Pay Raise.....	....	1,800	....	656	....	126	....	5,942	....	....	....	16,405	....	11
Annualization of 2003 pay raise (3.1%).....	....	843	....	290	....	57	....	2,979	....	....	....	8,073	....	6
Within-Grade Increases (WIGI).....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Annualization of 2003 positions (FTE).....	....	4,038	....	1,383	....	....	....	....	....	....	....	1,850	....	....
Annualization of 2003 positions, 1st Yr (Dollars).....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Annualization of 2002 CT Supp. positions (FTE).....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Annualization of CT Supp. 2002 2nd Yr (Dollars).....	....	442	....	....	....	....	....	....	....	....	....	....	....	....
Annualization of 2002 positions, 2nd Yr (Dollars).....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Administrative Salary Increase.....	....	....	....	....	....	....	....	....	....	....	....	6,800	....	....
Federal Health Insurance Premiums.....	....	5	....	162	....	22	....	1,494	....	....	....	4,799	....	3
GSA Rent - New Property.....	....	....	....	....	....	....	....	....	....	....	....	2,944	....	....
GSA Rent - Rate Increase.....	....	85	....	1,578	....	....	....	12,557	....	298	....	6,697	....	58
Lease Expirations.....	....	....	....	461	....	....	....	3,906	....	....	....	1,532	....	....
Jail Day Rate Increase.....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
INTERPOL Dues.....	....	....	....	....	....	....	....	404	....	....	....	....	....	....
Maintenance & Repair.....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
M & R Adjustment in Perm Pos & WY.....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Total, increases.....	....	7,213	....	4,530	....	205	....	27,282	....	298	....	49,100	....	78
Decreases:														
GSA Rent Decreases.....	....	....	....	....	....	....	....	-10	....	....	....	....	....	....
Lease Expiration Decreases.....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Reestimates of Mandatory Needs.....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Non-recurring decreases.....	....	....	....	-248	....	....	....	....	....	....	....	-368	....	....
Total, Decreases.....	....	....	....	-248	....	....	....	-10	....	....	....	-368	....	....
Total, adjustments to base.....	....	7,213	10	4,282	....	205	12	29,268	....	298	....	48,732	....	78
2004 Current Services.....	1,337	200,748	423	62,219	100	11,067	3,787	674,567	....	16,240	9,990	1,555,105	11	1,214
<u>Program Enhancements</u>														
Counterterrorism/Counterintelligence.....	....	....	....	....	....	....	12	1,128	....	....	....	....	....	....
Information Technology.....	....	....	....	....	....	....	....	....	....	17,000	....	....	....	....
Drugs.....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Immigration Services.....	28	2,000	....	....	....	....	30	3,500	....	....	....	....	....	....
Judicial System and Federal Detention.....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
State & Local Resources.....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Crosscutting Efficiencies & Program Reductions.....	....	-5,328	....	-190	....	-16	-24	-19,435	....	....	....	-16,472	....	-2
Other Changes.....	....	....	....	....	....	....	26	5,586	....	....	233	18,151	....	....
Total, program enhancements.....	28	-3,328	....	-190	....	-16	44	-9,221	....	17,000	233	1,679	....	-2
2004 Request.....	1,365	197,420	423	62,029	100	11,051	3,831	665,346	....	33,240	10,223	1,556,784	11	1,212
Change 2004 - 2003 Adjusted.....	28	3,885	10	4,092	....	189	56	20,047	....	17,298	233	50,411	....	76
Discretionary/Mandatory Split														
Discretionary.....	1,365	197,420	423	62,029	100	11,051	3,831	665,346	....	33,240	10,223	1,556,784	11	1,212
Mandatory.....	....	....	....	....	....	....	....	....	....	....	....	....	....	....

DEPARTMENT OF JUSTICE
Summary of Requirements
Analysis of Overall 2004 Increase
(Dollars in thousands)

	U.S. MARSHALS SERVICE		FEDERAL PRISONER DETENTION	FEEES 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
										Amount	Amount
2002 Obligations.....	4,134	669,585	690,617	153,587	56	8,914	4,510	60,197	18,366	1,996	171,550
2003 President Budget.....	4,402	706,469	....	156,145	56	9,364	9,500	2,700,000	22,949	1,996	143,000
Transfer to Depart of Homeland Security.....	....	....	....	....	....	....	....	....	....	....	....
Transfer from Department of Treasury.....	....	....	....	....	....	....	....	....	....	....	....
2003 President Budget Adjusted.....	4,402	706,469	....	156,145	56	9,364	9,500	2,700,000	22,949	1,996	143,000
2004 Request.....	4,592	720,806	....	156,145	56	9,526	9,500	2,360,803	22,949	....	107,000
Change 2004 - 2003 Adjusted.....	190	14,337	....	....	....	162	....	-339,197	....	-1,996	-36,000
<u>Adjustments to base</u>											
Transfer from Department of Treasury.....	....	....	....	....	....	....	....	....	....	....	....
Transfers RECTAE to Civil Division.....	....	....	....	....	....	....	....	....	....	-1,996	....
Total Transfers.....	....	....	....	....	....	....	....	....	....	-1,996	....
Increases:											
2004 Pay Raise.....	....	7,349	....	....	....	101	....	....	....	....	....
Annualization of 2003 pay raise (3.1%).....	....	3,629	....	....	....	47	....	....	....	....	....
Within-Grade Increases (WIGI).....	....	....	....	....	....	....	....	....	....	....	....
Annualization of 2003 positions (FTE).....	....	5,436	....	....	....	....	....	....	....	....	....
Annualization of 2003 positions, 1st Yr (Dollars).....	....	....	....	....	....	....	....	....	....	....	....
Annualization of 2002 CT Supp. positions (FTE).....	....	....	....	....	....	....	....	....	....	....	....
Annualization of CT Supp. 2002 2nd Yr (Dollars).....	....	....	....	....	....	....	....	....	....	....	....
Annualization of 2002 positions, 2nd Yr (Dollars).....	....	1,272	....	....	....	....	....	....	....	....	....
Administrative Salary Increase.....	....	....	....	....	....	....	....	....	....	....	....
Federal Health Insurance Premiums.....	....	1,954	....	....	....	26	....	....	....	....	....
GSA Rent - New Property.....	....	1,206	....	....	....	....	....	....	....	....	....
GSA Rent - Rate Increase.....	....	11,989	....	....	....	....	....	....	....	....	....
Lease Expirations.....	....	446	....	....	....	94	....	....	....	....	....
Jail Day Rate Increase.....	....	....	....	....	....	....	....	....	....	....	....
INTERPOL Dues.....	....	....	....	....	....	....	....	....	....	....	....
Maintenance & Repair.....	....	....	....	....	....	....	....	....	....	....	....
M & R Adjustment in Perm Pos & WY.....	....	....	....	....	....	....	....	....	....	....	....
Total, increases.....	....	33,281	....	....	....	268	....	....	....	....	....
Decreases:											
GSA Rent Decreases.....	....	....	....	....	....	-56	....	....	....	....	....
Lease Expiration Decreases.....	....	....	....	....	....	....	....	....	....	....	....
Reestimates of Mandatory Needs.....	....	....	....	....	....	....	....	-339,197	....	....	-36,000
Non-recurring decreases.....	....	-20,417	....	....	....	....	....	....	....	....	....
Total, Decreases.....	....	-20,417	....	....	....	-56	....	-339,197	....	....	-36,000
Total, adjustments to base.....	....	12,864	....	....	....	212	....	-339,197	....	-1,996	-36,000
2004 Current Services.....	4,402	719,333	....	156,145	56	9,576	9,500	2,360,803	22,949	....	107,000
<u>Program Enhancements</u>											
Counterterrorism/Counterintelligence.....	....	....	....	....	....	....	....	....	....	....	....
Information Technology.....	....	....	....	....	....	....	....	....	....	....	....
Drugs.....	....	....	....	....	....	....	....	....	....	....	....
Immigration Services.....	....	....	....	....	....	....	....	....	....	....	....
Judicial System and Federal Detention.....	275	26,599	....	....	....	....	....	....	....	....	....
State & Local Resources.....	....	....	....	....	....	....	....	....	....	....	....
Crosscutting Efficiencies & Program Reductions.....	-85	-25,126	....	....	....	-50	....	....	....	....	....
Other Changes.....	....	....	....	....	....	....	....	....	....	....	....
Total, program enhancements.....	190	1,473	....	....	....	-50	....	....	....	....	....
2004 Request.....	4,592	720,806	....	156,145	56	9,526	9,500	2,360,803	22,949	....	107,000
Change 2004 - 2003 Adjusted.....	190	14,337	....	....	....	162	....	-339,197	....	-1,996	-36,000
Discretionary/Mandatory Split											
Discretionary.....	4,592	720,806	....	....	56	9,526	....	....	22,949	....	....
Mandatory.....	....	....	....	156,145	....	....	9,500	2,360,803	....	....	107,000

DEPARTMENT OF JUSTICE
Summary of Requirements
Analysis of Overall 2004 Increase
(Dollars in thousands)

	INTER-AGENCY CRIME & DRUG ENFORCEMENT		FEDERAL BUREAU OF INVESTIGATION		DRUG ENFORCEMENT ADMINISTRATION		ALCOHOL, TOBACCO FIREARMS & EXPLOSIVES		FEDERAL PRISON SYSTEM 1/		OFFICE OF JUSTICE PROGRAMS		
	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	OVERALL OJP/COPS 1/		PSOB Amount
											Amount	Pos.		Amount	Pos.
2002 Obligations.....	339,522	25,328	3,890,195	7,654	1,517,726	4,599	771,917	36,129	4,443,733	1,189	5,315,940	164,702	
2003 President Budget.....	362,131	26,259	4,252,837	7,704	1,545,919	....	....	37,868	4,477,008	935	3,067,662	49,054
Transfer to Depart of Homeland Security.....	....	-307	-54,281	....	....	....	....	....	....	....	-400,000	....
Transfer from Department of Treasury.....	108,201	....	....	....	....	4,723	800,775	....	....	....	....	....
2003 President Budget Adjusted.....	470,332	25,952	4,198,556	7,704	1,545,919	4,723	800,775	37,868	4,477,008	935	2,667,662	49,054	
2004 Request.....	541,844	28,298	4,639,569	8,022	1,558,743	4,929	851,987	40,591	4,677,214	935	2,300,178	49,054	
Change 2004 - 2003 Adjusted.....	71,512	2,346	441,013	318	12,824	206	51,212	2,723	200,206	....	-367,484	....
<u>Adjustments to base</u>													
Transfer from Department of Treasury.....	....	....	....	....	....	....	10,000	....	....	....	....	....
Transfers RECTAE to Civil Division.....	....	....	....	....	....	....	....	....	....	....	....	....
Total Transfers.....	....	....	....	....	....	....	10,000	....	....	....	....	....
<u>Increases:</u>													
2004 Pay Raise.....	4,432	....	34,514	....	12,605	....	18,108	....	39,435	....	1,265	....
Annualization of 2003 pay raise (3.1%).....	5,677	....	18,153	....	6,298	....	5,317	....	19,577	....	683	....
Within-Grade Increases (WIGI).....	....	....	....	....	....	....	....	....	....	....	....	....
Annualization of 2003 positions (FTE).....	3,403	....	7,622	....	1,456	....	....	....	68,273	....	100	....
Annualization of 2003 positions, 1st Yr (Dollars).....	....	....	....	....	....	....	....	....	....	....	....	....
Annualization of 2002 CT Supp. positions (FTE).....	....	....	....	....	....	....	....	....	....	....	....	....
Annualization of CT Supp. 2002 2nd Yr (Dollars).....	....	....	16,400	....	....	....	....	....	....	....	....	....
Annualization of 2002 positions, 2nd Yr (Dollars).....	....	....	4,425	....	3,032	....	....	....	....	....	....	....
Administrative Salary Increase.....	....	....	....	....	....	....	....	....	....	....	....	....
Federal Health Insurance Premiums.....	....	....	10,310	....	4,041	....	....	....	16,489	....	618	....
GSA Rent - New Property.....	....	....	2,221	....	4,859	....	....	....	....	....	....	....
GSA Rent - Rate Increase.....	....	....	36,461	....	7,339	....	....	....	7,985	....	351	....
Lease Expirations.....	....	....	1,242	....	514	....	....	....	....	....	473	....
Jail Day Rate Increase.....	....	....	....	....	....	....	....	....	....	....	....	....
INTERPOL Dues.....	....	....	....	....	....	....	....	....	....	....	....	....
Maintenance & Repair.....	....	....	....	....	....	....	....	....	10,971	....	....	....
M & R Adjustment in Perm Pos & WY.....	....	....	....	....	....	....	....	31	....	....	....	....
Total, increases.....	13,512	....	131,348	....	40,144	....	23,425	31	162,730	....	3,490	....
<u>Decreases:</u>													
GSA Rent Decreases.....	....	....	....	....	....	....	....	....	....	....	-497	....
Lease Expiration Decreases.....	....	....	....	....	....	....	....	....	-46	....	....	....
Reestimates of Mandatory Needs.....	....	....	....	....	....	....	....	....	....	....	-339	....
Non-recurring decreases.....	....	....	-203,513	....	-17,515	....	....	-49	-205,972	....	....	....
Total, Decreases.....	....	....	-203,513	....	-17,515	....	....	-49	-206,018	....	-836	....
Total, adjustments to base.....	13,512	....	-72,165	....	22,629	....	33,425	-18	-43,288	....	2,654	....
2004 Current Services.....	483,844	25,952	4,126,391	7,704	1,568,548	4,723	834,200	37,850	4,433,720	935	2,670,316	49,054	
<u>Program Enhancements</u>													
Counterterrorism/Counterintelligence.....	....	2,269	415,971	....	....	88	10,000	2	23,000	....	15,000	....
Information Technology.....	....	3	82,247	20	2,500	....	....	....	....	....	....	....
Drugs.....	58,000	....	....	349	40,380	....	....	12	427	....	16,614	....
Immigration Services.....	....	....	....	....	....	....	....	....	....	....	....	....
Judicial System and Federal Detention.....	....	....	....	....	....	....	....	2,727	264,878	....	....	....
State & Local Resources.....	....	....	....	....	....	....	....	....	....	....	105,937	....
Crosscutting Efficiencies & Program Reductions.....	....	-153	-25,957	-51	-52,685	....	-5,213	....	-44,811	....	-507,689	....
Other Changes.....	....	227	40,917	....	....	118	13,000	....	....	....	....	....
Total, program enhancements.....	58,000	2,346	513,178	318	-9,805	206	17,787	2,741	243,494	....	-370,138	....
2004 Request.....	541,844	28,298	4,639,569	8,022	1,558,743	4,929	851,987	40,591	4,677,214	935	2,300,178	49,054	
Change 2004 - 2003 Adjusted.....	71,512	2,346	441,013	318	12,824	206	51,212	2,723	200,206	....	-367,484	....
Discretionary/Mandatory Split													
Discretionary.....	541,844	28,298	4,639,569	8,022	1,558,743	4,929	851,987	40,591	4,677,214	935	2,300,178	....
Mandatory.....	....	....	....	....	....	....	....	....	....	....	....	49,054

1/ Rescissions of unobligated balances from FPS (-\$187,900,000), OJP (-\$11,622,000), and COPS (-\$6,378,000) are proposed to offset the total Department request.

DEPARTMENT OF JUSTICE
Summary of Requirements
Analysis of Overall 2004 Increase
(Dollars in thousands)

	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
2002 Obligations.....	95,242	20,729,403	1,509,674	95,242	22,239,077	55,200	115,012	145,717
2003 President Budget.....	93,586	21,032,035	1,640,621	93,586	22,672,656	49,635	137,799	167,510
Transfer to Depart of Homeland Security.....	-449	-516,791	....	-449	-516,791	....	....	....
Transfer from Department of Treasury.....	4,753	919,466	....	4,753	919,466	....	....	....
2003 President Budget Adjusted.....	97,890	21,434,710	1,640,621	97,890	23,075,331	49,635	137,799	167,510
2004 Request.....	104,078	21,684,457	1,650,387	104,078	23,334,844	49,635	141,898	175,172
Change 2004 - 2003 Adjusted.....	6,188	249,747	9,766	6,188	259,513	....	4,099	7,662
<u>Adjustments to base</u>								
Transfer from Department of Treasury.....	63	13,000	....	63	13,000	....	....	....
Transfers RECTAE to Civil Division.....	12	....	....	12	....	....	....	....
Total Transfers.....	75	13,000	....	75	13,000	....	....	....
Increases:								
2004 Pay Raise.....	....	144,033	4,783	....	148,816	....	999	1,726
Annualization of 2003 pay raise (3.1%).....	....	72,135	2,301	....	74,436	....	509	799
Within-Grade Increases (WIGI).....	....	....	2,332	....	2,332	....	386	642
Annualization of 2003 positions (FTE).....	....	93,561	....	....	93,561	....	....	....
Annualization of 2003 positions, 1st Yr (Dollars).....	....	....	5,057	....	5,057	....	....	1,062
Annualization of 2002 CT Supp. positions (FTE).....	....	....	....	....	....	....	....	....
Annualization of CT Supp. 2002 2nd Yr (Dollars).....	....	16,842	....	....	16,842	....	....	....
Annualization of 2002 positions, 2nd Yr (Dollars).....	....	8,729	1,493	....	10,222	....	....	700
Administrative Salary Increase.....	....	6,800	....	....	6,800	....	....	....
Federal Health Insurance Premiums.....	....	40,491	1,423	....	41,914	....	298	490
GSA Rent - New Property.....	....	11,230	204	....	11,434	....	....	204
GSA Rent - Rate Increase.....	....	85,726	3,896	....	89,622	....	1,907	1,803
Lease Expirations.....	....	9,244	....	....	9,244	....	....	....
Jail Day Rate Increase.....	....	13,507	....	....	13,507	....	....	....
INTERPOL Dues.....	....	404	....	....	404	....	....	....
Maintenance & Repair.....	....	10,971	....	....	10,971	....	....	....
M & R Adjustment in Perm Pos & WY.....	31	....	....	31	....	....	....	....
Total, increases.....	31	513,673	21,489	31	535,162	....	4,099	7,426
Decreases:								
GSA Rent Decreases.....	....	-762	....	....	-762	....	....	....
Lease Expiration Decreases.....	....	-46	....	....	-46	....	....	....
Reestimates of Mandatory Needs.....	....	-375,536	-6,911	....	-382,447	....	....	....
Non-recurring decreases.....	-49	-448,033	-1,589	-49	-449,622	....	....	-868
Total, Decreases.....	-49	-824,377	-8,500	-49	-832,877	....	....	-868
Total, adjustments to base.....	57	-297,704	12,989	57	-284,715	....	4,099	6,558
2004 Current Services.....	97,947	21,137,006	1,653,610	97,947	22,790,616	49,635	141,898	174,068
<u>Program Enhancements</u>								
Counterterrorism/Counterintelligence.....	2,383	499,099	....	....	499,099	....	....	....
Information Technology.....	36	126,247	1,104	2,383	127,351	....	....	1,104
Drugs.....	361	115,421	....	36	115,421	....	....	....
Immigration Services.....	58	5,500	....	361	5,500	....	....	....
Judicial System and Federal Detention.....	3,002	326,182	....	58	326,182	....	....	....
State & Local Resources.....	....	105,937	....	3,002	105,937	....	....	....
Crosscutting Efficiencies & Program Reductions.....	-313	-715,106	-4,327	....	-719,433	....	....	....
Other Changes.....	604	84,171	....	604	84,171	....	....	....
Total, program enhancements.....	6,131	547,451	-3,223	6,131	544,228	....	....	1,104
2004 Request.....	104,078	21,684,457	1,650,387	104,078	23,334,844	49,635	141,898	175,172
Change 2004 - 2003 Adjusted.....	6,188	249,747	9,766	6,188	259,513	....	4,099	7,662
Discretionary/Mandatory Split								
Discretionary.....	104,078	19,001,955	....	104,078	19,001,955	....	....	....
Mandatory.....	....	2,682,502	1,650,387	....	4,332,889	49,635	141,898	175,172

DEPARTMENT OF JUSTICE
Summary of Requirements
Analysis of Overall 2004 Increase
(Dollars in thousands)

	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
2002 Obligations.....	423,660	101,000	78,737	@SUM(BX12	590,348	1,509,674
2003 President Budget.....	433,032	114,000	113,645	0	625,000	1,640,621
Transfer to Depart of Homeland Security.....	....	....	....	....	....	....
Transfer from Department of Treasury.....	....	....	....	....	....	....
2003 President Budget Adjusted.....	433,032	114,000	113,645	....	625,000	1,640,621
2004 Request.....	426,121	114,000	118,561	....	625,000	1,650,387
Change 2004 - 2003 Adjusted.....	-6,911	....	4,916	....	....	9,766
<u>Adjustments to base</u>						
Transfer from Department of Treasury.....	....	....	....	....	....	....
Transfers RECTAE to Civil Division.....	....	....	....	....	....	....
Total Transfers.....	....	....	....	....	....	....
Increases:						
2004 Pay Raise.....	....	1,213	845	....	....	4,783
Annualization of 2003 pay raise (3.1%).....	....	583	410	....	....	2,301
Within-Grade Increases (WIGI).....	....	758	546	....	....	2,332
Annualization of 2003 positions (FTE).....	....	....	....	....	....	....
Annualization of 2003 positions, 1st Yr (Dollars).....	....	591	3,404	....	....	5,057
Annualization of 2002 CT Supp. positions (FTE).....	....	....	....	....	....	....
Annualization of CT Supp. 2002 2nd Yr (Dollars).....	....	....	....	....	....	....
Annualization of 2002 positions, 2nd Yr (Dollars).....	....	793	....	....	....	1,493
Administrative Salary Increase.....	....	....	....	....	....	....
Federal Health Insurance Premiums.....	....	339	296	....	....	1,423
GSA Rent - New Property.....	....	....	....	....	....	204
GSA Rent - Rate Increase.....	....	50	136	....	....	3,896
Lease Expirations.....	....	....	....	....	....	....
Jail Day Rate Increase.....	....	....	....	....	....	....
INTERPOL Dues.....	....	....	....	....	....	....
Maintenance & Repair.....	....	....	....	....	....	....
M & R Adjustment in Perm Pos & WY.....	....	....	....	....	....	....
Total, increases.....	....	4,327	5,637	....	....	21,489
Decreases:						
GSA Rent Decreases.....	....	....	....	....	....	....
Lease Expiration Decreases.....	....	....	....	....	....	....
Reestimates of Mandatory Needs.....	-6,911	....	....	....	....	-6,911
Non-recurring decreases.....	....	....	-721	....	....	-1,589
Total, Decreases.....	-6,911	....	-721	....	....	-8,500
Total, adjustments to base.....	-6,911	4,327	4,916	....	....	12,989
2004 Current Services.....	426,121	118,327	118,561	0	625,000	1,653,610
<u>Program Enhancements</u>						
Counterterrorism/Counterintelligence.....	....	....	....	....	....	....
Information Technology.....	....	....	....	....	....	1,104
Drugs.....	....	....	....	....	....	....
Immigration Services.....	....	....	....	....	....	....
Judicial System and Federal Detention.....	....	....	....	....	....	....
State & Local Resources.....	....	....	....	....	....	....
Crosscutting Efficiencies & Program Reductions.....	....	-4,327	....	....	....	-4,327
Other Changes.....	....	....	....	....	....	....
Total, program enhancements.....	....	-4,327	....	0	....	-3,223
2004 Request.....	426,121	114,000	118,561	0	625,000	1,650,387
Change 2004 - 2003 Adjusted.....	-6,911	....	4,916	....	....	9,766
Discretionary/Mandatory Split						
Discretionary.....	....	....	....	....	....	....
Mandatory.....	426,121	114,000	118,561	....	625,000	1,650,387