

**Analysis of the
FY 2001 President's Budget**

DEPARTMENTAL OFFICES
Salaries and Expenses

| | Amount (\$000s) | Direct FTE |
|--|--------------------|---------------|
| FY 2000 APPROPRIATION (P.L. 106-58) | 134,034 | 1,069 |
| CHANGES PROPOSED FOR FY 2001 | | |
| o Program Changes..... | 4,772 | 11 |
| o Adjustments for Mandatory Cost Increases..... | 7,332 | --- |
| o Program Annualization..... | 3,881 | 26 |
| o Base Infrastructure Correction..... | 750 | --- |
| o Transfer-in from Department-wide Systems and Capital Investments Prog..... | 3,813 | --- |
| TOTAL FY 2000 CHANGES | 20,548 | 37 |
| FY 2000 PRESIDENT'S BUDGET | 154,582 | 1,106 |

| Amount (\$000s) | Direct FTE |
|--------------------|---------------|
|--------------------|---------------|

Highlights of FY 2001 Budget Changes

| | | |
|--|-------|-----|
| <p>Program Changes: Funds are requested for: 1) Office of Foreign Assets Control (OFAC) for improved service under the International Emergency Economic Powers Act (IEEPA), related to licensing decisions and information gathering on terrorism funding and narcotics trafficking (\$2,899 and 11 FTE); 2) Technology modernization with emphasis on tools for research and analysis of economic markets and global financial conditions (\$1,000 and 0 FTE); and 3) Office of Domestic Finance to implement key provisions of the Gramm-Leach-Bliley Act for the United States banking industry (\$873 and 0 FTE).</p> | 4,772 | 11 |
| <p>Adjustments for Mandatory Cost Increases: Funds are requested for: 1) the FY 2001 costs of the January 2000 pay increase (\$1,149 and 0 FTE); 2) the proposed January 2001 pay raise (\$2,552 and 0 FTE); 3) one less compensable work day (-\$369 and 0 FTE); 4) other labor related benefits (\$474 and 0 FTE); and 5) non-labor items such as contracts, travel, supplies, equipment and GSA rent adjustments for newly occupied space (\$3,526 and 0 FTE).</p> | 7,332 | --- |
| <p>Program Annualization: Funds are requested for: 1) completing the full year cost of 20 new positions funded by FY 2000 appropriations (\$854 and 6 FTE); and 2) base recurring and annualization costs for the proposed FY 2000 supplemental supporting OFAC response to the Narcotics Kingpin Designation Act (\$3,027 and 20 FTE).</p> | 3,881 | 26 |

DEPARTMENTAL OFFICES
Salaries and Expenses

| Amount (\$000s) | Direct FTE |
|--------------------|---------------|
|--------------------|---------------|

Highlights of FY 2001 Budget Changes

Base Infrastructure Correction: Funds are requested for: 1) offsite space for information technology contractors, previously housed in Main Treasury (\$550 and 0 FTE); and 2) a long term housing plan study for Departmental Offices (\$200 and 0 FTE).

| | |
|-----|-----|
| 750 | --- |
|-----|-----|

Transfer-in from Department-wide Systems and Capital Investments Program Account: Systems modernization resources for Departmental Offices are proposed for transfer out of the Department-wide systems account that is now used exclusively for corporate or cross-cutting projects (\$3,813 and 0 FTE).

| | |
|-------|-----|
| 3,813 | --- |
|-------|-----|

DEPARTMENTAL OFFICES
Treasury Buildings and Annex Repair and Restoration

| | Amount (\$000s) | Direct FTE |
|--|--------------------|---------------|
| FY 2000 APPROPRIATION (P.L. 106-58) | 23,000 | 10 |
| FY 2000 RESCISSION (P.L. 106-113)..... | -300 | 0 |
| FY 2000 PROPOSED AUTHORIZED LEVEL | 22,700 | 10 |
| CHANGES PROPOSED FOR FY 2001 | | |
| o Program Changes..... | 8,300 | --- |
| TOTAL FY 2001 CHANGES | 8,300 | 0 |
| FY 2001 PRESIDENT'S BUDGET | 31,000 | 10 |

Highlights of FY 2001 Budget Changes

Program Changes: A program increase is requested to restore the planned multi-year level of effort presented to the Congress. Treasury's umbrella program is intended to modernize and renovate the Treasury building and achieve compliance with occupational safety, health, and building code regulations (\$8,300 and 0 FTE).

8,300 ---

DEPARTMENT-WIDE SYSTEMS AND CAPITAL INVESTMENTS PROGRAM

| | Amount (\$000s) | Direct FTE |
|---|--------------------|---------------|
| FY 2000 APPROPRIATION (P.L. 106-58) | 43,961 | --- |
| FY 2000 RESCISSION (P.L. 106-113) | -513 | --- |
| FY 2000 PROPOSED AUTHORIZED LEVEL | 43,448 | --- |
| CHANGES PROPOSED FOR FY 2001 | | |
| o Program Changes..... | 72,271 | --- |
| o Reductions, non-recurring costs, and savings..... | -7,227 | --- |
| o Transfer Out..... | -9,213 | --- |
| TOTAL FY 2001 CHANGES | 55,831 | --- |
| FY 2001 PRESIDENT'S BUDGET | 99,279 | --- |

Highlights of FY 2001 Budget Changes

| | Amount (\$000s) | Direct FTE |
|--|--------------------|---------------|
| Program Changes: Funds are requested for: 1) Expanding the Human Resources Information System to more bureaus and adding more functions to bureaus in production (\$6,271 and 0 FTE); 2) Building a secure and integrated Treasury wireless communications system compliant with NTIA directives (\$55,000 and 0 FTE); 3) Pilots in public key infrastructure (PKI) for secure government transactions over open networks (\$7,000 and 0 FTE); and 4) Projects in critical infrastructure protection for banking and finance (\$4,000 and 0 FTE). | 72,271 | --- |
| Reductions, Non-recurring Costs, and Savings: Decreases are proposed for non-recurring costs of prior year initiatives including: 1) Money laundering enforcement grants to State and local entities (-\$2,900 and 0 FTE); and 2) Final Y2K conversion testing and reporting requirements (-\$4,327 and 0 FTE). | -7,227 | --- |
| Transfer Out: Funding transfers are proposed for: 1) The International Trade Data System to the Customs Salaries and Expenses Account (-\$5,400 and 0 FTE); and 2) Departmental Offices productivity enhancements through technology, to the Departmental Offices Salaries and Expenses Account (-\$3,813 and 0 FTE). | -9,213 | --- |

MONEY LAUNDERING STRATEGY

| | Amount (\$000s) | Direct FTE |
|--|--------------------|---------------|
| FY 2000 APPROPRIATION (P.L. 106-58) | --- | --- |
| CHANGES PROPOSED FOR FY 2001 | | |
| o Program Changes..... | 15,000 | 42 |
| TOTAL FY 2001 CHANGES | 15,000 | 42 |
| FY 2001 PRESIDENT'S BUDGET | 15,000 | 42 |

| Amount (\$000s) | Direct FTE |
|--------------------|---------------|
|--------------------|---------------|

Highlights of FY 2001 Budget Changes

Program Changes: Funding is requested to implement the Money Laundering Strategy (\$15,000 and 42 FTE). 15,000 42

OFFICE OF INSPECTOR GENERAL

| | Amount (\$000s) | Direct FTE |
|--|--------------------|---------------|
| FY 2000 APPROPRIATION (P.L. 106-58) | 30,716 | 282 |
| FY 2000 RESCISSION (P.L. 106-113) | -117 | --- |
| FY 2000 PROPOSED AUTHORIZED LEVEL | 30,599 | 282 |
| CHANGES PROPOSED FOR FY 2001 | | |
| o Program Changes..... | 1,668 | 6 |
| o Adjustments for Mandatory Cost Increases..... | 1,341 | --- |
| TOTAL FY 2001 CHANGES..... | 3,009 | 6 |
| FY 2001 PRESIDENT'S BUDGET | 33,608 | 288 |

Highlights of FY 2001 Budget Changes

Program Changes: Funds are requested: 1) to enhance the Office of Investigations' ability to respond in a timely and effective manner to allegations of fraud, waste, abuse, misconduct, and mismanagement (\$1,418 and 6 FTE); and 2) for information technology infrastructure upgrade and replacement (\$250 and 0 FTE).

1,668 6

Adjustments for Mandatory Cost Increases: Funds are requested for: 1) the FY 2001 costs of the January 2000 pay increase (\$288 and 0 FTE); 2) the proposed January 2001 pay raise (\$657 and 0 FTE); 3) one less compensable work day (-\$94 and 0 FTE); 4) other labor-related benefits (\$396 and 0 FTE); and 4) non-labor items such as contracts, travel, supplies, equipment, and GSA rent adjustments for occupied space (\$94 and 0 FTE).

1,341 ---

TREASURY INSPECTOR GENERAL FOR TAX ADMINISTRATION

| | Amount (\$000s) | Direct FTE |
|--|--------------------|---------------|
| FY 2000 APPROPRIATION (P.L. 106-58) | 112,207 | 1,000 |
| FY 2000 RESCISSION (P.L. 106-113) | -426 | --- |
| FY 2000 PROPOSED AUTHORIZED LEVEL | 111,781 | 1,000 |
| CHANGES PROPOSED FOR FY 2001 | | |
| o Adjustments for Mandatory Cost Increases..... | 5,914 | --- |
| o Transfer In from IRS..... | 732 | 6 |
| TOTAL FY 2001 CHANGES | 6,646 | 6 |
| FY 2001 PRESIDENT'S BUDGET | 118,427 | 1,006 |

Highlights of FY 2001 Budget Changes

| | Amount (\$000s) | Direct FTE |
|--|--------------------|---------------|
| Adjustments for Mandatory Cost Increases: Funds are requested for: 1) the FY 2001 costs of the January 2000 pay increase (\$1,321 and 0 FTE); 2) the proposed January 2001 pay raise (\$2,420 and 0 FTE); 3) one less compensable work day (-\$344 and 0 FTE); 4) other labor-related benefits (\$1,327 and 0 FTE); and 4) non-labor items such as contracts, travel, supplies, equipment, and GSA rent adjustments for occupied space (\$1,190 and 0 FTE). | 5,914 | --- |
| Transfer from the Internal Revenue Service: Resources are transferred from the Internal Revenue Service to established a General Counsel Office, as mandated under the IRS Restructuring and Reform Act of 1998 (\$732 and 6 FTE). | 732 | 6 |

FINANCIAL CRIMES ENFORCEMENT NETWORK

| | Amount (\$000s) | Direct FTE |
|--|--------------------|---------------|
| FY 2000 APPROPRIATION (P.L. 106-58) | 27,818 | 183 |
| FY 2000 RESCISSION (P.L. 106-113)..... | --- | --- |
| FY 2000 PROPOSED AUTHORIZED LEVEL | 27,818 | 183 |
| CHANGES PROPOSED FOR FY 2001 | | |
| o Program Changes..... | 2,275 | --- |
| o Adjustments for Mandatory Cost Increases..... | 1,500 | --- |
| o Program Annualizations..... | 1,125 | 15 |
| o Workload Adjustments..... | 226 | 1 |
| o Transfer In From VCRTF..... | 1,750 | --- |
| TOTAL FY 2001 CHANGES | 6,876 | 16 |
| FY 2001 PRESIDENT'S BUDGET | 34,694 | 199 |

VIOLENT CRIME REDUCTION TRUST FUND (VCRTF)

| | | |
|------------------------|-------|-----|
| ● FY 2000 | 1,750 | --- |
|------------------------|-------|-----|

| | Amount (\$000s) | Direct FTE |
|--|--------------------|---------------|
|--|--------------------|---------------|

Highlights of FY 2001 Budget Changes

Program Changes: Resources are requested for implementation of regulatory oversight associated with the Money Services Businesses National Registration Program (\$2,275 and 0 FTE). 2,275 ---

Adjustments for Mandatory Cost Increases: Funds are requested for: 1) the FY 2001 costs of the January 2000 pay increase (\$184 and 0 FTE); 2) the proposed January 2001 pay raise (\$421 and 0 FTE); 3) one less compensable work day (-\$60 and 0 FTE); 4) other labor related benefits (\$108 and 0 FTE); and 5) non-labor items such as contracts, travel, supplies, equipment, and GSA rent adjustments for newly occupied space (\$847 and 0 FTE). 1,500 ---

Program Annualizations: An increase is requested to continue positions approved in FY 2000 for Law Enforcement Case Support, Regulatory Civil Enforcement Program, and Enhance SARS and other BSA Database Analysis (\$1,125 and 15 FTE). 1,125 15

Workload Adjustments: Resources are requested for Regulatory Compliance to implement Suspicious Activity Reporting requirements for non-bank financial institutions (\$226 and 1 FTE). 226 1

FINANCIAL CRIMES ENFORCEMENT NETWORK

| Amount (\$000s) | Direct FTE |
|--------------------|---------------|
|--------------------|---------------|

Highlights of FY 2001 Budget Changes

Transfer In from VCRTF: Transfer in costs associated with data mining project, magnitude of money laundering study, electronic BSA filing pilots, Gateway, and expansion of Secure Outreach, which were previously funded from the Violent Crime Reduction Trust Fund (\$1,750 and 0 FTE).

| | |
|-------|-----|
| 1,750 | --- |
|-------|-----|

FEDERAL LAW ENFORCEMENT TRAINING CENTER
Salaries and Expenses

| | Amount (\$000s) | Direct FTE |
|---|--------------------|---------------|
| FY 2000 APPROPRIATION (P.L. 106-58) | 84,027 | 572 |
| CHANGES PROPOSED FOR FY 2001 | | |
| o Program Changes..... | 1,164 | 2 |
| o Adjustments for Mandatory Cost Increases..... | 2,780 | --- |
| o Program Annualization..... | 964 | 7 |
| o Workload Adjustment..... | 6,969 | 26 |
| o Reductions, Non-Recurring Costs, and Savings..... | -2,421 | --- |
| TOTAL FY 2001 CHANGES | 9,456 | 35 |
| FY 2001 PRESIDENT'S BUDGET | 93,483 | 607 |

| Amount (\$000s) | Direct FTE |
|--------------------|---------------|
|--------------------|---------------|

Highlights of FY 2001 Budget Changes

| | | |
|--|--------|-----|
| Program Changes: Funds are requested for: 1) New Training Building Support (\$1,164 and 2 FTE). | 1,164 | 2 |
| Adjustments for Mandatory Cost Increases: Funds are requested for: 1) the FY 2001 costs of the January 2000 pay increase (\$534 and 0 FTE); 2) the proposed January 2001 pay raise (\$1,205 and 0 FTE); 3) one less compensable work day (-\$172 and 0 FTE); 4) other labor related benefits (\$485 and 0 FTE); and 5) non-labor items such as contracts, travel, and supplies (\$728 and 0 FTE). | 2,780 | --- |
| Program Annualization: Funds are requested for annualization of costs associated with: 1) positions (\$516 and 7 FTE); and 2) new training building support (\$448 and 0 FTE). | 964 | 7 |
| Workload Adjustments: Current FY 2001 projected training needs for ATF and Secret Service require that FLETC receive increased funding and FTE for basic training (\$6,969 and 26 FTE). | 6,969 | 26 |
| Reductions, Non-Recurring Costs, and Savings: Decreases are proposed to non-recur one time equipment and services, relocation and equipment/furniture costs of new employees approved in FY 2000 (-\$2,421 and 0 FTE). | -2,421 | --- |

FEDERAL LAW ENFORCEMENT TRAINING CENTER
Acquisition, Construction, Improvement and Related Expenses

| | Amount (\$000s) | Direct FTE |
|---|----------------------------|-----------------------|
| FY 2000 APPROPRIATION (P.L. 106-58) | 21,611 | --- |
| FY 2000 RESCISSION (P.L. 106-113) | -436 | --- |
| FY 2000 PROPOSED AUTHORIZED LEVEL | 21,175 | --- |
| CHANGES PROPOSED FOR FY 2001 | | |
| o Program Changes..... | 2,378 | --- |
| o Adjustments for Mandatory Cost Increases..... | 287 | --- |
| o Program Annualization..... | 281 | --- |
| o Reductions, Non-Recurring Costs, and Savings..... | -6,790 | --- |
| TOTAL FY 2001 CHANGES | -3,844 | --- |
| FY 2001 PRESIDENT'S BUDGET | 17,331 | --- |

VIOLENT CRIME REDUCTION TRUST FUND

| | | |
|---|-------|-----|
| ● FY 2000 Violent Crime Reduction Trust Fund (VCRTF) | 9,200 | --- |
|---|-------|-----|

| | Amount (\$000s) | Direct FTE |
|--|----------------------------|-----------------------|
|--|----------------------------|-----------------------|

Highlights of FY 2001 Budget Changes

| | | |
|---|--------|-----|
| Program Changes: Funds are requested for: 1) new training building support (\$442 and 0 FTE); and 2) major renovations of deteriorated buildings (\$1,936 and 0 FTE). In addition, using resources derived from the TFF, FLETC proposes to fund: 1) a dormitory at Glynco, GA (\$7,590 and 0 FTE); 2) an outdoor firearms range and a firearms office support building at Artesia, NM (\$4,177 and 0 FTE); and 3) major renovations of deteriorated buildings (\$2,500 and 0 FTE). | 2,378 | --- |
| Adjustments for Mandatory Cost Increases: Funds are requested for non-labor items such as contracts, supplies, and equipment (\$287 and 0 FTE). | 287 | --- |
| Program Annualization: Funds are requested for annualization of costs associated with the approved FY 2000 initiative for new training building support(\$281 and 0 FTE). | 281 | --- |
| Reductions, Non-Recurring Costs, and Savings: Decreases are proposed for funding provided in FY 2001 for Master Plan construction (-\$6,790 and 0 FTE). | -6,790 | --- |

FINANCIAL MANAGEMENT SERVICE

| | Amount (\$000s) | Direct FTE |
|---|--------------------|---------------|
| FY 2000 APPROPRIATION (P.L. 106-58) | 201,320 | 1,986 |
| FY 2000 RESCISSION (P.L. 106-113)..... | -765 | --- |
| FY 2000 PROPOSED AUTHORIZED LEVEL | 200,555 | 1,986 |
| CHANGES PROPOSED FOR FY 2001 | | |
| o Program Changes..... | 11,630 | --- |
| o Adjustments for Mandatory Cost Increases..... | 5,190 | --- |
| o Reductions, Non-recurring Costs, and Savings..... | -14,524 | -142 |
| TOTAL FY 2001 CHANGES | 2,296 | -142 |
| FY 2001 PRESIDENT'S BUDGET | 202,851 | 1,844 |

| Amount (\$000s) | Direct FTE |
|--------------------|---------------|
|--------------------|---------------|

Highlights of FY 2001 Budget Changes

| | | |
|---|---------|------|
| Program Changes: Funds are requested for: 1) Secure Payments System (\$2,200 and 0 FTE); 2) Computer Security/Disaster Recovery Program (\$3,330 and 0 FTE); 3) Government-wide Accounting and Reporting Modernization Project (\$3,300 and 0 FTE); 4) CP&R Replacement Project (\$1,500 and 0 FTE); 5) Internet Application for FMS Business Processes (\$800 and 0 FTE); and 6) Payment Application Modernization Project (\$500 and 0 FTE). | 11,630 | |
| Adjustments for Mandatory Cost Increases: Funds are requested for: 1) the FY 2001 costs of the January 2000 pay increase (\$1,409 and 0 FTE); 2) the proposed January 2001 pay raise (\$3,144 and 0 FTE); 3) one less compensable work day (\$-448 and 0 FTE); 4) other labor-related benefits (\$565 and 0 FTE); and 5) non-labor items such as contracts, travel, supplies, and equipment and GSA rent adjustments for newly occupied space (\$520 and 0 FTE). | 5,190 | --- |
| Reductions, Non-Recurring Costs and Savings: Decreases are proposed for: 1) non-recurring costs associated with Chicago Regional Finance Center closing (-\$5,635 and -52 FTE); 2) other non-recurring costs (-\$900 and 0 FTE); and 3) productivity savings in Debt Management Services direct program as a result of revenue increases (-\$7,989 and -90 FTE). | -14,524 | -142 |

BUREAU OF ALCOHOL, TOBACCO AND FIREARMS
Salaries and Expenses

| | Amount | Direct |
|---|-----------------|---------------|
| | (\$000s) | FTE |
| FY 2000 APPROPRIATION (P.L. 106-58) | 565,959 | 4,032 |
| FY 2000 RESCISSION (P.L. 106-113) | -1,186 | --- |
| FY 2000 PROPOSED AUTHORIZED LEVEL | 564,773 | 4,032 |
| CHANGES PROPOSED FOR FY 2001 | | |
| o Program Changes..... | 105,298 | 370 |
| o Adjustments for Mandatory Cost Increases..... | 25,498 | --- |
| o Program Annualizations..... | 20,871 | 137 |
| o Base Infrastructure Correction..... | 336 | --- |
| o Transfer In of VCRTF Base..... | 37,920 | 129 |
| o Base Program Funding Change from TFF..... | 9,547 | 3 |
| o Reductions, Non-recurring Costs, and Savings..... | -8,340 | --- |
| TOTAL FY 2001 CHANGES | 191,130 | 639 |
| FY 2001 PRESIDENT'S BUDGET | 755,903 | 4,671 |

VIOLENT CRIME REDUCTION TRUST FUND

| | | |
|------------------------|---------------|------------|
| ● FY 2000 | 39,800 | 129 |
|------------------------|---------------|------------|

| Amount | Direct |
|-----------------|---------------|
| (\$000s) | FTE |

Highlights of FY 2001 Budget Changes

Program Changes: Funding increases are proposed as follows: 1) the Youth Crime Gun Interdiction Initiative expansion by 12 cities (\$19,078 and 113 FTE/226 Positions); 2) the Integrated Violence Reduction Strategy (\$41,322 and 193 FTE/386 Positions); 3) Expanded Ballistics Imaging (\$23,361 and 10 FTE/20 Positions); 4) Comprehensive Gun Tracing (\$9,990 and 10 FTE/20 Positions); 5) Tobacco Compliance/Diversion (\$5,521 and 44 FTE/88 Positions); and 6) Laboratory/Fire Research Center Maintenance (\$6,026 and 0 FTE). 105,298 370

Adjustments for Mandatory Cost Increases: Funds are requested for: 1) the FY 2001 costs of the January 2000 pay increase (\$4,360 and 0 FTE); 2) the proposed January 2001 pay raise (\$9,936 and 0 FTE); 3) one less compensable work day (-\$1,413 and 0 FTE); 4) other labor related benefits (\$6,242 and 0 FTE); 5) non-labor items such as contracts, travel, supplies, equipment and GSA rent adjustments for newly occupied space (\$7,938 and 0 FTE); and 6) non-recurring with base costs associated with the promotion assessment system and financial systems infrastructure (-\$1,565 and 0 FTE). 25,498 ---

BUREAU OF ALCOHOL, TOBACCO AND FIREARMS
Salaries and Expenses

| | Amount (\$000s) | Direct FTE |
|---|----------------------------|-----------------------|
| Highlights of FY 2001 Budget Changes | | |
| Program Annualizations: Funds are requested for annualization of the following FY 1999 and FY 2000 initiatives: 1) Youth Crime Gun Interdiction Initiative (\$7,513 and 43 FTE); 2) Integrated Violence Reduction Strategy (\$9,305 and 56 FTE); 3) Tobacco Compliance (\$3,847 and 38 FTE); and 4) Violent Crime Coordinators (\$206 and 0 FTE). | 20,871 | 137 |
| Base Infrastructure Correction: Funds are requested for additional utility and other costs associated with moving the National Tracing Center in West Virginia (336 and 0 FTE). | 336 | --- |
| Transfer In of Violent Crime Reduction Trust Fund (VCRTF) Base: Because the VCRTF has not been re-authorized at this time, FY 2000 costs associated are transferred into the Salaries and Expenses account for: 1) GREAT (\$13,000 and 24 FTE); 2) Youth Crime Gun Interdiction Initiative (\$12,320 and 49 FTE); and 3) Integrated Violence Reduction Strategy (\$12,600 and 56 FTE). | 37,920 | 129 |
| Base Program Funding Change from Treasury Forfeiture Fund (TFF): Operating cost realignment from TFF is requested for: 1) Mobile Radios and Vehicles (\$6,300 and 0 FTE); 2) Canine Explosives Detection (\$1,000 and 0 FTE); 3) Arson and Explosives Repository (\$1,608 and 3 FTE); and Building Security Annualization (\$639 and 0 FTE). In addition, using resources derived from the TFF, ATF proposes to continue funding NIBIS at (\$3,000 and 0 FTE). | 9,547 | 3 |
| Reductions, Nonrecurring Costs and Savings: Funds are requested to be non-recurred from the following programs: 1) NIBIN (-\$5,000 and 0 FTE); 2) Youth Crime Gun Interdiction Initiative (-\$1,484 and 0 FTE); 3) Integrated Violence Reduction Strategy (-\$1,000 and 0 FTE); and 4) Tobacco Compliance (-\$856 and 0 FTE). | -8,340 | --- |

BUREAU OF ALCOHOL, TOBACCO AND FIREARMS
Laboratory and Headquarters

| | Amount (\$000s) | Direct FTE |
|--|--------------------|---------------|
| FY 2000 APPROPRIATION (P.L. 106-58)..... | --- | --- |
| CHANGES PROPOSED FOR FY 2001 | | |
| o Program Changes..... | --- | --- |
| TOTAL FY 2001 CHANGES..... | --- | --- |
| FY 2001 PRESIDENT'S BUDGET..... | --- | --- |

| Amount (\$000s) | Direct FTE |
|--------------------|---------------|
|--------------------|---------------|

Highlights of FY 2001 Budget Changes

Program Changes: Using resources derived from the TFF, ATF proposes to fund costs associated with construction of the new Headquarters Building required for the security of ATF personnel. Specifically, these costs include telecommunications infrastructure, construction security and customization.

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UNITED STATES CUSTOMS SERVICE
Salaries and Expenses

| | Amount (\$000s) | Direct FTE |
|---|----------------------------|-----------------------|
| FY 2000 APPROPRIATION (P.L. 106-58) | 1,705,364 | 17,389 |
| FY 2000 RESCISSION (P.L. 106-113) | -7,137 | -118 |
| FY 2000 PROPOSED AUTHORIZED LEVEL | 1,698,227 | 17,271 |
| CHANGES PROPOSED FOR FY 2001 | | |
| o Program Changes..... | 41,517 | 170 |
| o Adjustments for Mandatory Cost Increases..... | 84,836 | --- |
| o Program Annualization..... | 18,965 | 88 |
| o Base Infrastructure..... | 15,800 | 15 |
| o Transfer In VCRTF..... | 61,000 | --- |
| o Base Funding Change - Net change from Treasury Forfeiture Fund Offset.... | 13,093 | --- |
| o Transfer Out to Automation Modernization Account..... | -67,000 | --- |
| o Reductions, non-recurring costs, and savings..... | -7,506 | --- |
| TOTAL FY 2001 CHANGES | 160,705 | 273 |
| FY 2001 PRESIDENT'S BUDGET | 1,858,932 | 17,544 |

VIOLENT CRIME REDUCTION TRUST FUND (VCRTF)

| | | |
|------------------------|---------------|------------|
| ● FY 2000 | 61,000 | --- |
|------------------------|---------------|------------|

| Amount (\$000s) | Direct FTE |
|----------------------------|-----------------------|
|----------------------------|-----------------------|

Highlights of FY 2001 Budget Changes

| | | |
|--|--------|-----|
| Program Changes: Funds are requested for: 1) Increased long term and complex special agent investigations of drug smuggling organizations for asset seizures and arrests (\$25,000 and 107 FTE); 2) Increased outbound examinations targeting undeclared currency (drug proceeds) destined for drug trafficking countries (\$10,000 and 49 FTE); 3) Increased investigative, outreach, and education efforts to prevent importation of products made from forced child labor (\$5,000 and 9 FTE); and 4) Air support to the Secret Service at national events requiring special security (\$1,517 and 5 FTE). | 41,517 | 170 |
|--|--------|-----|

UNITED STATES CUSTOMS SERVICE
Salaries and Expenses

| | Amount (\$000s) | Direct FTE |
|--|--------------------|---------------|
| Highlights of FY 2001 Budget Changes | | |
| Adjustments for Mandatory Cost Increases: Funds are requested for: 1) FY 2001 cost of January 2000 pay increase (\$17,932 and 0 FTE); 2) the proposed January 2001 pay raise (\$32,478 and 0 FTE); 3) one less compensable work day (-\$4,614 and 0 FTE); 4) other labor related benefits (\$10,200 and 0 FTE); and 4) non-labor related items such as contracts, travel, supplies, equipment, and GSA rent adjustments (\$28,840 and 0 FTE). | 84,836 | --- |
| Program Annualizations: Funds are requested for completing the full year cost and FTE realization of positions from prior year initiatives, and maintaining new equipment funded in FY 2000 (\$18,965 and 88 FTE). | 18,965 | 88 |
| Base Infrastructure: Funds are requested to continue support for: 1) the Vehicle Replacement Program (\$7,500 and 0 FTE); 2) Training Initiatives (\$5,000 and 15 FTE) and 3) Integrity Initiative (\$3,300 and 0 FTE). | 15,800 | 15 |
| Transfer In: Reflects shift of recurring costs previously covered within the Violent Crime Reduction Trust Fund (\$61,000 and 0 FTE). | 61,000 | --- |
| Base Funding Change: Net change of funding source for various base costs previously funded from the Treasury Forfeiture Fund Super Surplus (\$13,093 and 0 FTE). | 13,093 | --- |
| Transfer Out to Automation Modernization Account: Adjustment reflects funding requirements proposed to be covered from the Automation Modernization Account. The receiving account will fund such items as contractual support, and purchase and maintenance of computer equipment and software related to the Automated Commercial System (ACS) (-\$67,000 and 0 FTE). | -67,000 | --- |
| Reductions, Non-Recurring Costs and Savings: Reflects one time funding adjustments to the FY 2000 base for: 1) non-intrusive inspection technology related to the mobile personal scanner program (-\$6,569 and 0 FTE); 2) the Louisville Airport renovation (-\$212 and 0 FTE); and 3) the Northern Plain Agricultural Economic Program (-\$725 and 0 FTE). | -7,506 | --- |

UNITED STATES CUSTOMS SERVICE
Operations and Maintenance, Air and Marine Interdiction Programs

| | Amount (\$000s) | Direct FTE |
|--|--------------------|---------------|
| FY 2000 APPROPRIATION (P.L. 106-58) | 108,688 | --- |
| CHANGES PROPOSED FOR FY 2001 | | |
| o Program Changes..... | 31,097 | --- |
| o Adjustments for Mandatory Cost Increases..... | 2,174 | --- |
| o Program Annualization..... | 14,916 | --- |
| TOTAL FY 2001 CHANGES | 48,187 | --- |
| FY 2001 PRESIDENT'S BUDGET | 156,875 | --- |

Highlights of FY 2001 Budget Changes

| | Amount (\$000s) | Direct FTE |
|---|--------------------|---------------|
| Program Changes: Funds are requested to: 1) upgrade four P-3 forward looking infrared radar units (\$1,800 and 0 FTE) 2) install flight safety enhancements in 53 aircraft (\$11,300 and 0 FTE); 3) Install special surveillance equipment in AS-350 helicopters (\$4,432 and 0 FTE); 4) upgrade radar for domestic Air Interdiction Center (\$2,282 and 0 FTE); and 5) Provide dedicated air resources for support to the Secret Service at national events requiring special security, with a counterpart staffing proposal in the Salaries and Expenses Account (\$11,283 and 0 FTE). | 31,097 | --- |
| Adjustments for Mandatory Cost Increases: Funds are requested for non-labor related items such as contracts, travel, supplies, equipment, and GSA rent adjustments (\$ 2,174 and 0 FTE). | 2,174 | --- |
| Program Annualizations: Funds are requested to maintain and operate P3 aircraft acquired within prior year initiatives (\$14,916 and 0 FTE). | 14,916 | --- |

UNITED STATES CUSTOMS SERVICE
Harbor Maintenance Fee Collection

| | Amount (\$000s) | Direct FTE |
|--|--------------------|---------------|
| FY 2000 APPROPRIATION (P.L. 106-58)..... | 3,000 | --- |
| FY 2001 PRESIDENT'S BUDGET..... | 3,000 | --- |

UNITED STATES CUSTOMS SERVICE
Automation Modernization

| | Amount | Direct |
|--|-----------------|---------------|
| | (\$000s) | FTE |
| CHANGES PROPOSED FOR FY 2001 | | |
| o Program Changes..... | 266,000 | --- |
| o Transfers from OtherAccounts..... | 72,400 | --- |
| TOTAL FY 2001 CHANGES..... | 338,400 | --- |
| FY 2001 PRESIDENT'S BUDGET..... | 338,400 | --- |

| Amount | Direct |
|-----------------|---------------|
| (\$000s) | FTE |

Highlights of FY 2001 Budget Changes

Program Changes: Funds are requested for: 1) Maintaining adequate processing capacity in the Automated Commercial System (ACS) for further growth in trade activity (\$56,000 and 0 FTE); and 2) Developing the Automated Commercial Environment (ACE) as the enterprise system for replacing ACS (\$210,000 and 0 FTE). 266,000 ---

Transfers from Other Accounts: Transfers are proposed from: 1) the Department-wide Systems and Capital Investments Account for the International Trade Data System (\$5,400 and 0 FTE); and 2) the Customs Salaries and Expenses Account for base automation resources for ACS life support (\$67,000 and 0 FTE). 72,400 ---

BUREAU OF THE PUBLIC DEBT
Administering the Public Debt

| | Amount (\$000s) | Direct FTE |
|--|--------------------|---------------|
| FY 2000 APPROPRIATION (P.L. 106-58) (net of estimated User Fee, \$4,400)..... | 177,819 | 1,568 |
| FY 2000 RESCISSION (P.L. 106-113)..... | -676 | --- |
| FY 2000 PROPOSED AUTHORIZED LEVEL..... | 177,143 | 1,568 |
| CHANGES PROPOSED FOR FY 2001 | | |
| o Adjustments for Mandatory Cost Increases..... | 5,758 | --- |
| TOTAL FY 2001 CHANGES..... | 5,758 | --- |
| FY 2001 PRESIDENT'S BUDGET (net of estimated User Fee, \$4,400)..... | 182,901 | 1,568 |

| Amount (\$000s) | Direct FTE |
|--------------------|---------------|
|--------------------|---------------|

Highlights of FY 2001 Budget Changes

Adjustments for Mandatory Cost Increases: Funds are requested for:
1) the FY 2001 costs of the January 2000 pay increase (\$993 and 0 FTE);
2) the proposed January 2001 pay raise (\$2,185 and 0 FTE); 3) one less compensable work day (-\$312 and 0 FTE); 4) other labor related benefits (\$541 and 0 FTE); and 5) non-labor items such as contracts, travel, supplies, equipment and GSA rent adjustments for newly occupied space (\$2,351 and 0 FTE).

| | |
|-------|-----|
| 5,758 | --- |
|-------|-----|

INTERNAL REVENUE SERVICE

| | Amount (\$000s) | Direct FTE |
|---|--------------------|---------------|
| FY 2000 APPROPRIATION (P.L. 106-58) | 8,104,774 | 95,767 |
| FY 2000 RESCISSION (P.L. 106-113)..... | -32,285 | --- |
| o Proposed FY 2000 Supplemental..... | 39,783 | 301 |
| o Inter-Appropriation Transfer (FTE only)..... | --- | -837 |
| o Reprogramming (FTE only)..... | --- | 292 |
| FY 2000 PROPOSED AUTHORIZED LEVEL | 8,112,272 | 95,523 |
| CHANGES PROPOSED FOR FY 2001 | | |
| o Program Changes..... | 392,109 | 1,633 |
| o Adjustments for Mandatory Cost Increases..... | 347,596 | --- |
| o Program Annualization..... | 40,736 | 901 |
| o Transfer Out..... | -732 | -6 |
| o Reductions, Non-recurring Costs, and Savings..... | -50,897 | --- |
| TOTAL FY 2001 CHANGES | 728,812 | 2,528 |
| FY 2001 PRESIDENT'S BUDGET | 8,841,084 | 98,051 |

| Amount (\$000s) | Direct FTE |
|--------------------|---------------|
|--------------------|---------------|

Highlights of FY 2000 Budget Changes

| | | |
|---|--------|------|
| Proposed FY 2000 STABLE Supplemental: FY 2000 Supplemental Appropriation for Staffing Tax Administration for BaLance and Equity . Proposed to reverse the trend in declining IRS staffing and restore customer service and enforcement levels to those previously delivered (\$39,783 and 301 FTE). | 39,783 | 301 |
| Inter-Appropriation Transfer (FTE Only): Resources are proposed to be transferred from the Tax Law Enforcement Account to the Processing, Assistance, and Management, and the Information Systems Accounts to improve the service's ability to implement requirements of the IRS Reform and Restructuring Act of 1998 (\$0 and - 837 FTE). | --- | -837 |
| Reprogramming (FTE Only): Reflects net effect of reprogramming resources to fully staff the Taxpayer Advocate's Office established by the IRS Reform and Restructuring Act of 1998 and to cover unanticipated support and labor costs over and above the FY 2000 pay raise (\$0 and 292 FTE). | --- | 292 |

INTERNAL REVENUE SERVICE

| | Amount (\$000s) | Direct FTE |
|--|--------------------|---------------|
| Highlights of FY 2001 Budget Changes | | |
| Program Changes: Funds are requested for program increases in FY 2001 comprised of 1) The Staffing Tax Administration for BaLance and Equity (STABLE) (\$144,071 and 1,633 FTE); 2) Electronic Tax Administration (\$3,000 and 0 FTE); 3) Operational Support Contracts (\$43,631 and 0 FTE); 4) Organizational Modernization (\$42,407 and 0 FTE); 5) Business Line Investments (\$40,000 and 0 FTE); and Information Technology Investments in Core Business Systems (\$119,000 and 0 FTE). | 392,109 | 1,633 |
| Adjustments for Mandatory Cost Increases: Funds are requested for: 1) the FY 2001 costs of the January 2000 pay raise (\$83,207 and 0 FTE); 2) the proposed January 2001 pay raise (\$149,461 and 0 FTE); 3) one less compensable day of pay (-\$21,229 and 0 FTE); 4) other labor related benefits (\$41,975 and 0 FE); 5) non-labor items such as inflation in the cost of contracts, travel, supplies, and equipment (\$41,591 and 0 FTE); 5) the administrative costs of the IRS Oversight Board (\$2,000 and 0 FTE); and 6) a FY 2001 Labor Cost Shortfall (\$50,591 and 0 FTE). | 347,596 | --- |
| Program Annualization: Funds and FTE are requested for the annualization effect of hiring 1,202 new personnel late in FY 2000 to accelerate the proposed STABLE initiative (\$40,736 and 901 FTE). | 40,736 | 901 |
| Transfer Out: A transfer of 6 FTE is proposed to the Treasury Inspector General for Tax Administration's Office of Chief Counsel (-\$732 and -6 FTE). | -732 | -6 |
| Reductions, Non-Recurring Costs, and Savings: Decreases are proposed for non-recurring of funds associated with one-time costs and prior year Information Systems Investments for Y2k (-\$50,897 and 0 FTE). | -50,897 | --- |

UNITED STATES SECRET SERVICE
Salaries and Expenses

| | Amount (\$000s) | Direct FTE |
|---|----------------------------|-----------------------|
| FY 2000 APPROPRIATION (P.L. 106-58) | 667,312 | 5,103 |
| FY 2000 APPROPRIATION (P.L. 106-113) | 10,000 | --- |
| FY 2000 PROPOSED AUTHORIZED LEVEL | 677,312 | 5,103 |
| CHANGES PROPOSED FOR FY 2001 | | |
| o Program Changes..... | 3,500 | 10 |
| o Workload Adjustment..... | 55,158 | 154 |
| o Adjustments for Mandatory Cost Increases..... | 28,610 | --- |
| o Program Annualization..... | 30,750 | 256 |
| o Reductions, Non-recurring Costs, and Savings..... | -10,000 | --- |
| o Transfer In From TFF..... | 33,700 | --- |
| o Transfer In from VCRTF..... | 2,566 | 20 |
| TOTAL FY 2001 CHANGES | 144,284 | 440 |
| FY 2001 PRESIDENT'S BUDGET | 821,596 | 5,543 |

VIOLENT CRIME REDUCTION TRUST FUND(VCRTF)

| | | |
|------------------------|-------|-----|
| ● FY 2000 | 3,570 | --- |
|------------------------|-------|-----|

| | Amount (\$000s) | Direct FTE |
|--|----------------------------|-----------------------|
|--|----------------------------|-----------------------|

Highlights of FY 2001 Budget Changes

Program Changes: Funds are requested for the Protective Air Security Program (\$3,500 and 10 FTE). 3,500 10

Workload Adjustment: Funds are requested for workload increases: 55,158 154
1) Protective Travel/Overtime: President- and Vice President-elect (\$2,382 and 0 FTE); 2) Residence Security: New President/Vice President/Former President (\$11,476 and 29 FTE); and, 3) Workforce Retention/Workload Balancing (\$41,300 and 125 FTE)

Adjustments for Mandatory Cost Increases: Funds are requested for: 28,610 ---
1) the FY 2001 costs of the January 2000 pay increase (\$6,082 and 0 FTE); 2) the proposed January 2001 pay raise (\$12,406 and 0 FTE); 3) one less compensable work day (-\$1,762 and 0 FTE); 4) other labor related benefits (\$5,459 and 0 FTE); and 5) non-labor items such as contracts, travel, supplies, equipment and GSA rent adjustments for newly occupied space (\$6,425 and 0 FTE).

UNITED STATES SECRET SERVICE
Salaries and Expenses

| | Amount (\$000s) | Direct FTE |
|--|--------------------|---------------|
| Highlights of FY 2001 Budget Changes | | |
| Program Annualization: Annualization is requested for: 1) FY 2000 Protective Technical Security and Permanent Protection Initiatives (\$1,074 and 22 FTE); 2) FY 2000 Workforce Retention/Workload Balancing (\$22,575 and 234 FTE); and 3) FY 1999 Emergency Supplemental (\$7,101 and 0 FTE). | 30,750 | 256 |
| Reductions, Non-Recurring Costs, and Savings: Decreases are proposed for FY 2000 Supplemental non-recurring costs (\$10,000 and 0 FTE). | -10,000 | --- |
| Transfer in Super Surplus Forfeiture Funding: Transfer to Salaries and Expenses base is proposed for recurring operations previously funded through the Super Surplus Forfeiture Fund: 1) Treasury Communications System (\$3,700 and 0 FTE); 2) Countering Chemical/Biological Threat (\$1,000 and 0 FTE); 3) Protective Technical Security (\$1,843 and 0 FTE); 4) Non-Personnel Anti-Terrorism Supplemental Recurring Costs (\$10,085 and 0 FTE); 5) Candidate Nominee Protection/Inauguration (\$10,372 and 0 FTE); and 6) Vehicle Replacement (\$6,700 and 0 FTE). | 33,700 | --- |
| Transfer In from VCRTF: Transfer in costs associated with the National Center for Missing and Exploited Children previously funded in the VCRTF account (\$2,566 and 20 FTE). | 2,566 | 20 |

UNITED STATES SECRET SERVICE
Acquisition, Construction, Improvement and Related Expenses

| | Amount (\$000s) | Direct FTE |
|---|--------------------|---------------|
| FY 2000 APPROPRIATION (P.L. 106-58)..... | 4,923 | --- |
| FY 2000 RESCISSION (P.L. 106-113)..... | -738 | --- |
| FY 2000 PROPOSED AUTHORIZED LEVEL..... | 4,185 | --- |
| CHANGES PROPOSED FOR FY 2001 | | |
| o Program Change..... | 738 | --- |
| o Adjustments for Mandatory Cost Increases..... | 98 | --- |
| TOTAL FY 2001 CHANGES..... | 836 | 0 |
| FY 2001 PRESIDENT'S BUDGET..... | 5,021 | 0 |

| | Amount (\$000s) | Direct FTE |
|---|--------------------|---------------|
| Highlights of FY 2001 Budget Changes | | |
| Program Changes: Funds are requested to resume projects deferred in FY 2000 (\$738 and 0 FTE). | 738 | --- |
| Adjustments for Mandatory Cost Increases: Funds are requested for non-labor items such as contracts, supplies, and equipment (\$98 and 0 FTE). | 98 | --- |

INTERAGENCY CRIME AND DRUG ENFORCEMENT

| | Amount (\$000s) | Direct FTE |
|--|--------------------|---------------|
| FY 2000 APPROPRIATION (P.L. 106-58) | 61,083 | --- |
| FY 2000 RESCISSION (P.L. 106-113) | -581 | --- |
| FY 2000 PROPOSED AUTHORIZED LEVEL | 60,502 | --- |
| CHANGES PROPOSED FOR FY 2001 | | |
| o Adjustments for Mandatory Cost Increases..... | 3,213 | --- |
| o Workload Adjustment..... | 25,000 | --- |
| o Transfer In of VCRTF Base..... | 14,761 | --- |
| TOTAL FY 2001 CHANGES | 42,974 | --- |
| FY 2001 PRESIDENT'S BUDGET | 103,476 | --- |

VIOLENT CRIME REDUCTION TRUST FUND (VCRTF)

| | | |
|------------------------|--------|-----|
| ● FY 2000 | 14,761 | --- |
|------------------------|--------|-----|

| | Amount (\$000s) | Direct FTE |
|--|--------------------|---------------|
|--|--------------------|---------------|

Highlights of FY 2001 Budget Changes

Adjustments for Mandatory Cost Increases: Funds are requested for: 3,213 ---
 1) the FY 2001 costs of the January 2000 pay increase (\$727 and 0 FTE);
 2) the proposed January 2001 pay raise (\$2,292 and 0 FTE); 3) one less
 compensable work day (-\$212 and 0 FTE); 4) other labor related benefits
 (\$37 and 0 FTE); and 5) non-labor items such as contracts, travel, supplies
 and GSA rent (\$369 and 0 FTE).

Workload Adjustment: Funds a requested to allow the IRS to maintain 25,000 ---
 and increase its workload while following the Webster Report
 recommendations that resources devoted to narcotics investigations in
 excess of OCDETF reimbursable funding should not deplete resources
 devoted to tax compliance (\$25,000 and 0 FTE).

Transfer In from Violent Crime Reduction Trust Fund: Because the 14,761 ---
 Violent Crime Reduction Trust Fund has not yet been re-authorized,
 Treasury proposes to transfer funds to the I appropriations accounts (\$14,761
 and 0 FTE).

INTERAGENCY CRIME AND DRUG ENFORCEMENT

| | Amount (\$000s) | Amount (\$000s) |
|---|----------------------------|----------------------------|
| Highlights of FY 2001 Budget Changes | | |
| | <u>FY 2000</u> | <u>FY 2001</u> |
| Internal Revenue Service | 36,816 | 63,218 |
| Bureau of Alcohol, Tobacco and Firearms | 10,182 | 10,623 |
| U.S. Customs Service | 27,865 | 28,984 |
| Departmental Offices | 400 | 651 |
| Total | 75,263 | 103,476 |

INTERAGENCY CRIME AND DRUG ENFORCEMENT

| | Amount (\$000s) | Amount (\$000s) |
|---|----------------------------|----------------------------|
| Highlights of FY 2001 Budget Changes | | |
| | <u>FY 2000</u> | <u>FY 2001</u> |
| Internal Revenue Service | 36,816 | 63,218 |
| Bureau of Alcohol, Tobacco and Firearms | 10,182 | 10,623 |
| U.S. Customs Service | 27,865 | 28,984 |
| Departmental Offices | 400 | 651 |
| Total | 75,263 | 103,476 |

COMMUNITY DEVELOPMENT FINANCIAL INSTITUTIONS FUND

| | Amount (\$000s) | Direct FTE |
|--|--------------------|---------------|
| FY 2000 APPROPRIATION (P.L. 106-58) | 95,000 | 50 |
| FY 2000 RESCISSION (P.L. 106-113)..... | --- | --- |
| FY 2000 PROPOSED AUTHORIZED LEVEL | 95,000 | 50 |
| CHANGES PROPOSED FOR FY 2001 | | |
| o Program Changes..... | 30,000 | 10 |
| TOTAL FY 2001 CHANGES | 30,000 | 10 |
| FY 2001 PRESIDENT'S BUDGET | 125,000 | 60 |

| Amount (\$000s) | Direct FTE |
|--------------------|---------------|
|--------------------|---------------|

Highlights of FY 2001 Budget Changes

Program Changes: Funds are requested to improve the support to the Director and other senior officials in formulating and analyzing domestic economic policy and in overseeing its implementation; increase available award funds for the CDFI core and intermediary program and; increase available grant funds for the Bank Enterprise Award (BEA) program (\$30,000 and 10 FTE).

| | |
|--------|----|
| 30,000 | 10 |
|--------|----|

UNITED STATES COMMUNITY ADJUSTMENT AND INVESTMENT PROGRAM

| | Amount (\$000s) | Direct FTE |
|--|--------------------|---------------|
| FY 2000 APPROPRIATION (P.L. 106-58) | 10,000 | --- |
| FY 2000 RESCISSION (P.L. 106-113) | -38 | --- |
| FY 2000 PROPOSED AUTHORIZED LEVEL | 9,962 | --- |
| CHANGES PROPOSED FOR FY 2001 | | |
| o Base Infrastructure..... | 38 | --- |
| TOTAL FY 2001 CHANGES | 38 | --- |
| FY 2001 PRESIDENT'S BUDGET | 10,000 | --- |

Highlights of FY 2001 Budget Changes

Base Infrastructure: Funds are requested to resume activities deferred in FY 2000 for technical assistance, grants, loans, loan guarantees, and other financial assistance to both new and existing businesses within communities that suffer job losses as a result of changing trade patterns with Canada and Mexico (\$38 and 0 FTE).

| Amount (\$000s) | Direct FTE |
|--------------------|---------------|
|--------------------|---------------|

38 ---

UNITED STATES COMMUNITY ADJUSTMENT AND INVESTMENT PROGRAM

| | Amount (\$000s) | Direct FTE |
|--|--------------------|---------------|
| FY 2000 APPROPRIATION (P.L. 106-58) | 10,000 | --- |
| FY 2000 RESCISSION (P.L. 106-113) | -38 | --- |
| FY 2000 PROPOSED AUAUTHORIZED LEVEL | 9,962 | --- |
| CHANGES PROPOSED FOR FY 2001 | | |
| o Base Infrastructure..... | 38 | --- |
| TOTAL FY 2001 CHANGES | 38 | --- |
| FY 2001 PRESIDENT'S BUDGET | 10,000 | --- |

Highlights of FY 2001 Budget Changes

Base Infrastructure: Funds are requested to resume activities deferred in FY 2000 for technical assistance, grants, loans, loan guarantees, and other financial assistance to both new and existing businesses within communities that suffer job losses as a result of changing trade patterns with Canada and Mexico (\$38 and 0 FTE).

| Amount (\$000s) | Direct FTE |
|--------------------|---------------|
|--------------------|---------------|

| | |
|----|-----|
| 38 | --- |
|----|-----|

EARNED INCOME TAX CREDIT COMPLIANCE INITIATIVE

| | Amount (\$000s) | Direct FTE |
|--|--------------------|---------------|
| FY 2000 APPROPRIATION (P.L. 106-58) | 144,000 | 2,095 |
| o Reprogramming..... | --- | -13 |
| FY 2000 PROPOSED AUTHORIZED LEVEL | 144,000 | 2,082 |
| CHANGES PROPOSED FOR FY 2001 | | |
| o Adjustments for Mandatory Cost Increases..... | 1,000 | --- |
| TOTAL FY 2001 CHANGES | 1,000 | 0 |
| FY 2001 PRESIDENT'S BUDGET | 145,000 | 2,082 |

| Amount (\$000s) | Direct FTE |
|--------------------|---------------|
|--------------------|---------------|

Highlights of FY 2000 Budget Changes

Reprogramming: A reprogramming of funds out of labor results in 13 fewer FTE in FY 2000 (\$0 and -13 FTE). --- -13

Highlights of FY 2001 Budget Changes

Adjustments for Mandatory Cost Increases: Funds are requested for the proposed January 2001 pay raise (\$1,000 and 0 FTE). 1,000 ---

VIOLENT CRIME REDUCTION TRUST FUND

| | Amount (\$000s) | Direct FTE |
|---|--------------------|---------------|
| FY 2000 APPROPRIATION (P.L. 106-58) | 132,000 | 149 |
| FY 2000 RESCISSION (P.L. 106-113)..... | -1,919 | --- |
| FY 2000 PROPOSED AUTHORIZED LEVEL | 130,081 | 149 |
| CHANGES PROPOSED FOR FY 2001 | | |
| o Reductions, Non-recurring Costs, and Savings..... | -12,084 | --- |
| o Transfer Out..... | -117,997 | -149 |
| TOTAL FY 2001 CHANGES | -130,081 | -149 |
| FY 2001 PRESIDENT'S BUDGET | 0 | 0 |

| | Amount (\$000s) | Direct FTE |
|--|--------------------|---------------|
| Highlights of FY 2001 Budget Changes | | |
| Reductions, Non-recurring Costs, and Savings: The following items are proposed to be non-recurred: 1) ATF's GREAT cooperative agreements (-\$1,880 and 0 FTE); 2) US Secret Service (-\$1,004 and 0 FTE); and 3) FLETC (-\$9,200 and 0 FTE). | -12,084 | --- |
| Transfer Out: Because the Violent Crime Reduction Trust Fund has not yet been re-authorized, Treasury proposes to transfer the following funds by bureau to Salaries and Expenses accounts: 1) ATF (-\$37,920 and -129 FTE); 2) US Customs Service (-\$61,000 and 0 FTE); 3) US Secret Service (-\$2,566 and -20 FTE); 4) FinCEN (-\$1,750 and 0 FTE); and 5) Interagency Crime and Drug Enforcement (-\$14,761 and 0 FTE). | -117,997 | -149 |

**FY 1999 Y2K Funding From the Emergency Reserve for the
Department of the Treasury**

| Account | Identified in Initial Appropriation Request | Additional Emergency Requirements | Total Received from Emergency Reserve |
|---|--|--|--|
| Departmental Offices, S&E | 1.238 | 3.139 | 4.377 |
| Financial Crimes Enforcement Network | --- | .191 | 0.191 |
| Financial Management Service | 6.000 | --- | 6.000 |
| Alcohol, Tobacco & Firearms | 5.000 | 9.545 | 14.545 |
| United States Customs | 10.200 | 1.701 | 11.901 |
| Bureau of the Public Debt | 1.000 | --- | 1.000 |
| Internal Revenue Service | 391.300 | 64.173 | 455.473 |
| Automation Enhancement | 2.762 | 58.784 | 61.546 |
| U. S. Secret Service | 3.000 | .695 | 3.695 |
| <i>Not Distributed -- Office of Inspector General</i> | --- | .529 | 0.529 |
| Treasury Total | \$420.500 | \$138.757 | \$559.257 |

TREASURY FORFEITURE FUND SUPER SURPLUS REIMBURSEMENTS
Program Summary

| Project Title | FY 1999 Actual | FY 2000 Conference Report | FY 2001 Proposed |
|--|-------------------|---------------------------------|---------------------|
| Financial Crimes Enforcement Network: | | | |
| International Money Laundering | 846 | --- | --- |
| Natl. Conf. of Commissioners of Uniform State Laws | 81 | --- | --- |
| Money Services Business Regulation | 2,500 | --- | --- |
| Subtotal, | 3,427 | 0 | 0 |
| Federal Law Enforcement Training Center | | | |
| Training Vehicles | 900 | --- | --- |
| Classroom Building | 6,000 | --- | --- |
| Dormitory (Glynco) | --- | --- | 7,590 |
| Firearms Range (Artesia) | --- | --- | 4,177 |
| Major Renovations | --- | --- | 2,500 |
| Subtotal, | 6,900 | 0 | 14,267 |
| Bureau of Alcohol, Tobacco and Firearms: | | | |
| Firearms Tracking Initiatives | 375 | --- | --- |
| Explosives Inspectors | 50 | --- | --- |
| YCGII | 1,000 | --- | --- |
| National Information Check System | 3,000 | --- | --- |
| Protective Clothing and Equipment | 3,300 | --- | --- |
| Major Case Funding | 2,000 | --- | --- |
| Laboratory/FIRE Facility | --- | 3,800 | 3,023 |
| IBIS/NIBIN | 4,000 | 3,000 | 3,000 |
| Mobile Radios/Vehicles | 4,000 | 6,300 | --- |
| Canine Explosives Detection | 1,000 | 1,000 | --- |
| Post-Incident Investigations | 3,600 | 3,600 | --- |
| Arson and Explosives Repository | 1,600 | 1,608 | --- |
| Building Security Annualization | --- | 639 | --- |
| Headquarters Construction | --- | 15,000 | 7,290 |
| Subtotal, | 23,925 | 34,947 | 13,313 |
| United States Customs Service: | | | |
| Vehicles | 1,500 | 8,600 | 11,000 |
| Outbound Lane Canopies | 1,000 | --- | --- |
| Corpus Christi P-3 Hangar | 5,512 | --- | --- |
| Global Transpark Information Network | 1,500 | --- | --- |
| Integrity Issues | 4,225 | 4,300 | --- |
| Special Operations (Investigations) | 3,200 | --- | --- |
| Anti-Spotter Surveillance System | 1,200 | --- | --- |
| FTE/Equipment (from S&E) | --- | 11,964 | --- |

TREASURY FORFEITURE FUND SUPER SURPLUS REIMBURSEMENTS
Program Summary

| Project Title | FY 1999 Actual | FY 2000 | |
|---|-------------------|----------------------|---------------------|
| | | Conference Report | FY 2001 Proposed |
| Other Base Equipment Funding | --- | 12,129 | --- |
| Training Initiative | --- | 2,500 | --- |
| Southwest Border Initiative | --- | 25,000 | --- |
| Subtotal, | 18,137 | 64,493 | 11,000 |
| Internal Revenue Service | | | |
| National Forensic Laboratory | 750 | --- | --- |
| ADP Investigative Equipment | 4,000 | --- | --- |
| Personnel Relocation Cost | 33 | --- | --- |
| Vehicles/Radios | 2,000 | --- | --- |
| Subtotal, | 6,783 | 0 | 0 |
| United States Secret Service: | | | |
| Federal Law Enforcement Wireless Users Group | 3,000 | 3,000 | --- |
| Treasury Communications System | 3,700 | --- | --- |
| Armored Limousines | 3,000 | --- | --- |
| PC/Local Area Network | 500 | --- | --- |
| Uniformed Division Move | 3,600 | --- | --- |
| Digital Imaging Anti-Counterfeit Features | 1,000 | --- | --- |
| Wireless Telephones Tracking Project | 680 | --- | --- |
| Financial Fraud Operations | 1,379 | --- | --- |
| Treasury Standard Financial System | --- | 250 | --- |
| LAN Replacement | --- | 250 | --- |
| Vehicle Replacement | --- | 6,700 | --- |
| TCS | --- | 3,700 | --- |
| Counter Chem/Bio Threats | --- | 3,325 | --- |
| Upgrade White House Complex Security | --- | 1,843 | --- |
| Replace Mainframe--Financial System | --- | 1,151 | --- |
| 2000 Pres. Campaign--Addl. Protection | --- | 27,515 | --- |
| 2000 Pres. Campaign--Recurring Protection | --- | 7,732 | --- |
| Anti-Terrorism Supplemental Follow-On Costs | --- | 23,000 | --- |
| Vice President's Residence Construction | --- | --- | 3,920 |
| Subtotal, | 16,859 | 78,466 | 3,920 |
| TOTAL, Treasury-wide | 76,031 | 177,906 | 42,500 |

TREASURY FORFEITURE FUND SUPER SURPLUS REIMBUREMENTS
Program Summary

PROPOSED FY 2000 SUPER SURPLUS EARMARKS

| Project Title | FY2000 Earmarks Proposed for Immed. Funding | Restoration Requests* Proposed for Immed. Funding | Total FY 2000 Earmarks Proposed for Immed. Funding | FY2000 Earmarks Proposed for Funding, if Available |
|--|---|---|--|--|
| Bureau of Alcohol, Tobacco and Firearms: | | | | |
| Laboratory/FIRE Facility | 3,800 | | 3,800 | |
| IBIS/NIBIN | 3,000 | | 3,000 | |
| Mobile Radios/Vehicles | | | 0 | 6,300 |
| Canine Explosives Detection | 1,000 | | 1,000 | |
| Post-Incident Investigations | | | 0 | 3,600 |
| Arson and Explosives Repository | 1,608 | | 1,608 | |
| Building Security Annualization | 639 | | 0 | |
| Headquarters Construction | 15,000 | | 15,000 | |
| ATF Major Case Initiatives | | 1,000 | 1,000 | |
| Post Incident Response Training (Restore FY 1999 Funds) | | | | 115 |
| National Insta-check System (Restore FY 199 Funds) | | | | 620 |
| Financial Crimes Enforcement Network | | | | |
| Money Service Business Regulations | | 2,190 | 2,190 | |
| United States Customs Service: | | | | |
| Vehicles | 1,821 | | 1,821 | 6,779 |
| Integrity Issues | 4,300 | 1,670 | 5,970 | |
| FTE/Equipment (from S&E) | 11,964 | | 11,964 | |
| Other Base Equipment Funding | 12,129 | | 12,129 | |
| Training Initiative | 2,500 | | 2,500 | |
| Southwest Border Initiative | 25,000 | | 25,000 | |
| United States Secret Service: | | | | |
| Treasury Standard Financial System | | | 0 | 250 |
| LAN Replacement | 250 | | 250 | |
| Vehicle Replacement | | | 0 | 6,700 |
| TCS | 3,700 | | 3,700 | |
| Counter Chem/Bio Threats | 3,325 | | 3,325 | |
| Upgrade W. H. Complex Security | 1,843 | | 1,843 | |
| Replace Financial System Mainframe | | | 0 | 1,151 |
| 2000 Pres. Campaign--Protection | 25,247 | | 25,247 | 10,000 |
| Anti-Terrorism Suppl. Follow-On Costs | 18,361 | | 19,000 | 639 |
| Uniformed Division Hq. Move | | 1,600 | 1,600 | |
| Other Treasury -- FLEWUG | | | 0 | 3,000 |
| TOTAL | 135,487 | 6,460 | 141,947 | 43,154 |

* Unspent FY 1999 funds requested by Bureaus for reallocation in FY 2000.

DEPARTMENT OF THE TREASURY
FY 2001 President's Budget
(dollars in thousands)

| BUREAUS/ACCOUNTS | Money Expanded | | | | | | | | | | | | | | | | | | | Program Total |
|---|----------------|---------------|-----------------|---------------|----------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|------------------|----------------|------------------|-----------------|----------------|----------------|---------------|---------------|-------------------|
| | DO | T-BARR | SCIP | OIG | TIGTA | Laundrying | Access | FINCEN | FLETC | FMS | ATF | USCS | BPD | IRS | USSS | ICDE | CDFI | CTR | CAIP | |
| FY 2000 Appropriation (Program Level) | 134,034 | 22,700 | 46,448 | 30,599 | 111,781 | --- | --- | 29,568 | 114,402 | 200,555 | 639,520 | 1,935,408 | 177,143 | 8,256,272 | 760,533 | 75,263 | 95,000 | --- | 9,962 | 12,639,188 |
| Non-Recurring Costs - Operations | --- | --- | (7,227) | --- | --- | --- | --- | --- | (2,421) | (6,535) | (8,340) | (7,506) | --- | (50,897) | (10,000) | --- | --- | --- | --- | (92,926) |
| Non-Recurring Costs - Construction Accts. | --- | --- | --- | --- | --- | --- | --- | --- | (6,790) | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | (6,790) |
| Non-Recurring Costs - Crime Bill | --- | --- | --- | --- | --- | --- | --- | --- | (9,200) | --- | (1,880) | --- | --- | --- | (1,004) | --- | --- | --- | --- | (12,084) |
| Non-Recurring Costs - TFF | --- | --- | (3,000) | --- | --- | --- | --- | --- | --- | --- | (22,400) | (40,400) | --- | --- | (41,766) | --- | --- | --- | --- | (107,566) |
| Productivity Savings | --- | --- | --- | --- | --- | --- | --- | --- | --- | (7,989) | --- | --- | --- | --- | --- | --- | --- | --- | --- | (7,989) |
| One-Time Costs/Savings | --- | --- | (10,227) | --- | --- | --- | --- | --- | (18,411) | (14,524) | (32,620) | (47,906) | --- | (50,897) | (52,770) | --- | --- | --- | --- | (227,355) |
| Maintain Current Levels of Service | 6,183 | --- | --- | 1,053 | 4,593 | --- | --- | 1,316 | 2,533 | 3,781 | 21,138 | 69,078 | 4,765 | 214,798 | 22,626 | 2,486 | --- | --- | --- | 354,350 |
| Pay Annualizations | 1,149 | --- | --- | 288 | 1,321 | --- | --- | 184 | 534 | 1,409 | 4,360 | 17,932 | 993 | 83,207 | 6,082 | 727 | --- | --- | --- | 118,186 |
| Annualizations of FY 2000 Initiatives | 3,881 | --- | --- | --- | --- | --- | --- | 1,125 | 1,245 | --- | 20,871 | 33,881 | --- | 40,736 | 30,750 | --- | --- | --- | --- | 132,489 |
| Inflation Type Increases | 11,213 | --- | --- | 1,341 | 5,914 | --- | --- | 2,625 | 4,312 | 5,190 | 46,369 | 120,891 | 5,758 | 338,741 | 59,458 | 3,213 | --- | --- | --- | 605,025 |
| Mandatory Workload Increase | --- | --- | --- | --- | --- | --- | --- | 226 | 6,969 | --- | --- | --- | --- | --- | 55,158 | 25,000 | --- | --- | --- | 87,353 |
| Labor Cost Adjustment | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | 50,591 | --- | --- | --- | --- | --- | 50,591 |
| Base Infrastructure | 750 | --- | --- | --- | --- | --- | --- | --- | --- | --- | 336 | 15,800 | --- | --- | --- | --- | --- | --- | --- | 38 |
| Workload and Infrastructure Adjustments | 750 | --- | --- | --- | --- | --- | --- | 226 | 6,969 | --- | 336 | 15,800 | --- | 50,591 | 55,158 | 25,000 | --- | --- | 38 | 154,868 |
| Transfers In (VCRTF and others) | 3,813 | --- | --- | --- | 732 | --- | --- | 1,750 | --- | --- | 37,920 | 133,400 | --- | 41,000 | 2,566 | 14,761 | --- | --- | --- | 235,942 |
| Transfers Out (VCRTF and others) | --- | --- | (9,213) | --- | --- | --- | --- | (1,750) | --- | --- | (37,920) | (128,000) | --- | (41,732) | (2,566) | (14,761) | --- | --- | --- | (235,942) |
| Base Resource Funding Change; TFF (-) | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | (9,547) | (13,093) | --- | --- | (33,700) | --- | --- | --- | --- | (56,340) |
| Base Resource Funding Change; S&E (+) | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | 9,547 | 13,093 | --- | --- | 33,700 | --- | --- | --- | --- | 56,340 |
| Transfers/Funding Source Changes | 3,813 | --- | (9,213) | --- | 732 | --- | --- | --- | --- | --- | --- | 5,400 | --- | (732) | --- | --- | --- | --- | --- | --- |
| FY 2001 Current Services Program Level | 149,810 | 22,700 | 27,008 | 31,940 | 118,427 | --- | --- | 32,419 | 107,272 | 191,221 | 653,605 | 2,029,593 | 182,901 | 8,593,975 | 822,379 | 103,476 | 95,000 | --- | 10,000 | 13,171,726 |
| Program Initiatives | 4,772 | 8,300 | 72,271 | 1,668 | --- | 15,000 | 30,000 | 2,275 | 3,542 | 11,630 | 105,298 | 338,614 | --- | 392,109 | 4,238 | --- | 30,000 | 25,000 | --- | 1,044,717 |
| Forfeiture Fund Initiatives | --- | --- | --- | --- | --- | --- | --- | --- | 14,267 | --- | 10,313 | --- | --- | --- | 3,920 | --- | --- | --- | --- | 28,500 |
| FY 2001 Program Level | 154,582 | 31,000 | 99,279 | 33,608 | 118,427 | 15,000 | 30,000 | 34,694 | 125,081 | 202,851 | 769,216 | 2,368,207 | 182,901 | 8,986,084 | 830,537 | 103,476 | 125,000 | 25,000 | 10,000 | 14,244,942 |
| Less Forfeiture Fund | --- | --- | --- | --- | --- | --- | --- | --- | (14,267) | --- | (13,313) | (11,000) | --- | --- | (3,920) | --- | --- | --- | --- | (42,500) |
| FY 2001 Net Appropriation | 154,582 | 31,000 | 99,279 | 33,608 | 118,427 | 15,000 | 30,000 | 34,694 | 110,814 | 202,851 | 755,903 | 2,357,207 | 182,901 | 8,986,084 | 826,617 | 103,476 | 125,000 | 25,000 | 10,000 | 14,202,442 |
| Less Customs Fee | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | (210,000) | --- | --- | --- | --- | --- | --- | --- | (210,000) |
| FY 2001 Net Approp. (with Legislative Prop.) | 154,582 | 31,000 | 99,279 | 33,608 | 118,427 | 15,000 | 30,000 | 34,694 | 110,814 | 202,851 | 755,903 | 2,147,207 | 182,901 | 8,986,084 | 826,617 | 103,476 | 125,000 | 25,000 | 10,000 | 13,992,442 |

Department of the Treasury
 FY 2001 President's Budget
 Initiative Annualizations and Mandatory Workload Increases
 (dollars in thousands)

| | Initiative Annualization | | | Mandatory Workload Increase | | |
|---|--------------------------|--------------|------------|-----------------------------|------------|------------|
| | \$ | Direct FTE | Reimb. FTE | \$ | Direct FTE | Reimb. FTE |
| <u>FinCEN</u> | | | | | | |
| Annualization of FY 2000 Workload..... | 1,125 | 15 | | --- | --- | --- |
| Workload - Regulatory Non-Bank Financial Institutions..... | --- | --- | | 226 | 1 | --- |
| <u>FLETC</u> | | | | | | |
| Annualization of FY 2000 Initiative..... | 964 | 7 | --- | --- | --- | --- |
| New Training Building Support..... | 281 | --- | --- | --- | --- | --- |
| Workload - ATF/USSS..... | --- | --- | --- | 6,969 | 26 | --- |
| Workload - Reimbursable FTE..... | --- | --- | --- | --- | --- | 10 |
| <u>ATF</u> | | | | | | |
| Annualization of Violent Crime Coordinators..... | 206 | --- | --- | --- | --- | --- |
| Annualization of YCGII Initiative..... | 7,513 | 43 | --- | --- | --- | --- |
| Annualization of IVRS..... | 9,305 | 56 | --- | --- | --- | --- |
| Annualization of Tobacco Compliance Initiative..... | 3,847 | 38 | --- | --- | --- | --- |
| <u>USCS</u> | | | | | | |
| Second Year of FY 99 Land Border Base Adjustment..... | 1,491 | --- | --- | --- | --- | --- |
| FY 1999 Child Labor Initiative..... | 72 | --- | --- | --- | --- | --- |
| Narcotics/Money Laundering Initiative..... | 542 | --- | --- | --- | --- | --- |
| New P-3s (FY 99 Emergency Supplemental)..... | 11,871 | 77 | --- | --- | --- | --- |
| Current P-3s (FY 99 Emergency Supplemental)..... | 1,544 | 11 | --- | --- | --- | --- |
| Maintenance Cost (FY 2000 Technology from VCRTF)..... | 725 | --- | --- | --- | --- | --- |
| Maintenance of FY 2000 Vehicles..... | 1,720 | --- | --- | --- | --- | --- |
| Operational Cost of Non-Intrusive Equipment (FY 99 & 00)..... | 1,000 | --- | --- | --- | --- | --- |
| Base Impact of Delivery of New P-3s..... | 9,916 | --- | --- | --- | --- | --- |
| Restore Funding for P-3 Deployment to Source Zone..... | 5,000 | --- | --- | --- | --- | --- |
| <u>IRS</u> | | | | | | |
| Annualization of STABLE - PAM..... | 30,776 | 712 | --- | --- | --- | --- |
| Annualization of STABLE - TLE..... | 9,960 | 189 | --- | --- | --- | --- |
| <u>USSS</u> | | | | | | |
| Annualization of FY 2000 FTE..... | 1,074 | 22 | --- | --- | --- | --- |
| Annualization of FY 1999 Supplemental..... | 7,101 | --- | --- | --- | --- | --- |
| Annualization of FY 2000 Supplemental (Workforce Retention)..... | 22,575 | 234 | --- | --- | --- | --- |
| Workload - Protective Travel/Overtime: Pres-elect/VP-elect & Residences.... | --- | --- | --- | 2,382 | --- | --- |
| Workload - Residence Security: New Pres/VP/Former Pres Detail..... | --- | --- | --- | 11,476 | 29 | --- |
| Workload - Workforce Retention/OT Balancing Across Staff..... | --- | --- | --- | 41,300 | 125 | --- |
| <u>DO</u> | | | | | | |
| Annualization of Drug Kingpin Supplemental..... | 3,027 | 20 | --- | --- | --- | --- |
| Annualization of FY 2000 Initiative - OASIA..... | 854 | 6 | --- | --- | --- | --- |
| <u>ICDE</u> | | | | | | |
| IRS Workload Increase..... | --- | --- | --- | 25,000 | --- | --- |
| <u>Franchise Fund</u> | | | | | | |
| Workload..... | --- | --- | --- | --- | --- | 46 |
| Total | \$132,489 | 1,430 | --- | \$87,353 | 181 | 56 |