

DEPARTMENT OF THE TREASURY
COMPARISON OF APPROPRIATIONS AND ESTIMATES FOR TREASURY BUREAUS

(Dollars in Thousands)

	FY 1999	FY 2000	FY 2001					Total
	Enacted (w/ Res.&Supp)	Resource Availability	Pres Bdg't (As Amended)	House Floor Action	Senate Full Committee	Conf Rept Treas/Leg.	Conf Rept Transportation	
APPROPRIATED ACCOUNTS								
DEPARTMENTAL OFFICES: Salaries and Expenses.....	124,036	158,934	161,006	149,437	150,112	156,315	6,424	162,739
DEPARTMENT-WIDE SYSTEMS & CAPITAL INVEST PROG	28,690	38,899	99,279	41,787	37,279	47,287	15,000	62,287
<i>HRIS.....</i>	<i>[10,277]</i>	<i>[21,259]</i>	<i>[32,079]</i>	<i>[25,808]</i>	<i>[32,079]</i>	<i>[25,808]</i>	<i>0</i>	<i>[25,808]</i>
<i>ACE.....</i>	<i>[8,000]</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>ITDS.....</i>	<i>[5,400]</i>	<i>[5,400]</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>DO Productivity Enhancement.....</i>	<i>[3,813]</i>	<i>[3,813]</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other Systems (FY 2000 is primarily Y2K).....</i>	<i>[1,200]</i>	<i>[4,527]</i>	<i>[200]</i>	<i>[200]</i>	<i>[200]</i>	<i>[200]</i>	<i>0</i>	<i>[200]</i>
<i>Money Laundering Grants.....</i>	<i>0</i>	<i>[2,900]</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Critical Infrastructure.....</i>	<i>0</i>	<i>[1,000]</i>	<i>[5,000]</i>	<i>[1,000]</i>	<i>[5,000]</i>	<i>[3,000]</i>	<i>0</i>	<i>[3,000]</i>
<i>Integrated (Wireless) Treasury Network.....</i>	<i>0</i>	<i>0</i>	<i>[55,000]</i>	<i>[14,779]</i>	<i>0</i>	<i>[14,779]</i>	<i>[15,000]</i>	<i>[29,779]</i>
<i>Public Key Infrastructure.....</i>	<i>0</i>	<i>0</i>	<i>[7,000]</i>	<i>[-0]</i>	<i>0</i>	<i>[3,500]</i>	<i>0</i>	<i>[3,500]</i>
MONEY LAUNDERING STRATEGY.....	0	0	15,000	0	0	0	0	0
<i>Under Secretary for Enforcement (House included in DO S&I)</i>	<i>0</i>	<i>0</i>	<i>[5,283]</i>	<i>[3,404]</i>	<i>0</i>	<i>[3,404]</i>	<i>0</i>	<i>[3,404]</i>
<i>FinCEN (Senate included in FinCEN S&E).....</i>	<i>0</i>	<i>0</i>	<i>[2,882]</i>	<i>0</i>	<i>[2,882]</i>	<i>[2,882]</i>	<i>0</i>	<i>[2,882]</i>
<i>Customs (Senate included in Customs S&E).....</i>	<i>0</i>	<i>0</i>	<i>[3,700]</i>	<i>0</i>	<i>[3,700]</i>	<i>[3,700]</i>	<i>0</i>	<i>[3,700]</i>
<i>IRS (included in IRS Tax Law Enforc.).....</i>	<i>0</i>	<i>0</i>	<i>[3,135]</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>[3,135]</i>	<i>[3,135]</i>
OFFICE OF INSPECTOR GENERAL.....	30,636	30,599	33,608	31,940	32,899	32,899	0	32,899
INSPECTOR GENERAL FOR TAX ADMINISTRATION.....	0	111,781	118,427	115,477	118,427	118,427	0	118,427
TREASURY BUILDING & ANNEX REPAIR & RESTORATIO	27,000	22,700	31,000	31,000	22,700	31,000	0	31,000
FINANCIAL CRIMES ENFORCEMENT NETWORK:								
Salaries and Expenses.....	23,965	27,818	34,694	34,694	37,576	37,576	0	37,576
<i>VCRTF (non-add; included separately).....</i>	<i>[1,400]</i>	<i>[1,750]</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>HIDTA (non-add).....</i>	<i>[50]</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Subtotal, FinCEN.....	23,965	27,818	34,694	34,694	37,576	37,576	0	37,576
EXPANDED ACCESS TO FINANCIAL SERVICES.....	0	0	30,000	2,000	400	2,000	8,000	10,000
COUNTERTERRORISM FUND 4/.....	0	0	55,000	0	55,000	55,000	0	55,000
FEDERAL LAW ENFORCEMENT TRAINING CENTER:								
Salaries and Expenses.....	75,327	83,027	93,483	93,483	93,198	94,483	5,000	99,483
<i>VCRTF (non-add; included separately).....</i>	<i>0</i>	<i>[9,200]</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Acquisition, Construction, Improvements and Related Expenses...	34,760	21,175	17,331	17,331	29,205	29,205	25,000	54,205
Subtotal, FLETC.....	110,087	104,202	110,814	110,814	122,403	123,688	30,000	153,688
INTERAGENCY CRIME AND DRUG ENFORCEMENT.....	51,900	60,502	103,476	103,476	90,976	103,476	0	103,476
<i>VCRTF (non-add; included separately).....</i>	<i>[24,000]</i>	<i>[14,761]</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FINANCIAL MANAGEMENT SERVICE.....	196,490	200,555	202,851	198,736	202,851	206,851	0	206,851
ALCOHOL, TOBACCO AND FIREARMS:								
Salaries and Expenses.....	541,574	564,773	760,051	731,325	724,937	768,695	4,148	772,843
<i>VCRTF (non-add; included separately).....</i>	<i>[16,000]</i>	<i>[39,800]</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>HIDTA (non-add).....</i>	<i>[551]</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
* Laboratory Facilities and Headquarters.....	0	0	0	0	0	0	0	0
Subtotal, ATF.....	541,574	564,773	760,051	731,325	724,937	768,695	4,148	772,843
U.S. CUSTOMS SERVICE:								
Salaries and Expenses.....	1,748,865	1,698,227	1,887,866	1,822,365	1,804,687	1,863,765	18,934	1,882,699
<i>VCRTF (non-add; included separately).....</i>	<i>[65,472]</i>	<i>[61,000]</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>HIDTA (non-add).....</i>	<i>[3,969]</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Operations & Maint, Air & Marine Interdiction Programs.....	276,388	108,688	156,875	125,778	128,228	133,228	0	133,228
Facilities, Construction, Improvements and Related Expenses.....	7,000	0	0	0	0	0	0	0
Harbor Maintenance Fee Collection.....	3,000	3,000	3,000	3,000	3,000	3,000	0	3,000
11/3000 Port Modernization.....	0	0	338,400	233,400	128,400	258,400	0	258,400
Subtotal, CUSTOMS.....	2,035,253	1,809,915	2,386,141	2,184,543	2,064,315	2,258,393	18,934	2,277,327
BUREAU OF THE PUBLIC DEBT.....	176,050	181,543	187,301	187,301	187,301	187,301	0	187,301

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APPROPRIATED ACCOUNTS								
Maintenance Fee.....	(4,400)	(4,400)	(4,400)	(4,400)	(4,400)	(4,400)	0	(4,400)
Subtotal, PUBLIC DEBT.....	171,650	177,143	182,901	182,901	182,901	182,901	0	182,901
INTERNAL REVENUE SERVICE:								0
Processing, Assistance, and Management.....	3,086,208	3,340,250	3,699,499	3,487,232	3,506,939	3,567,001	0	3,567,001
Tax Law Enforcement.....	3,164,189	3,236,838	3,443,859	3,332,676	3,378,040	3,382,402	7,974	3,390,376
<i>HIDTA (non-add).....</i>	<i>[960]</i>	0	0	0	0	0	0	0
Information Systems.....	1,265,456	1,495,401	1,583,565	1,488,090	1,505,090	1,545,090	0	1,545,090
Information Technology Investments.....	211,000	0	71,751	0	0	0	71,751	71,751
STABLE.....	0	0	0	0	0	0	141,000	141,000
Subtotal, IRS.....	7,726,853	8,072,489	8,798,674	8,307,998	8,390,069	8,494,493	220,725	8,715,218
U.S. SECRET SERVICE:								0
Salaries and Expenses.....	679,927	708,312	824,500	823,800	778,279	823,800	2,904	826,704
<i>VCRTF (non-add; included separately).....</i>	<i>[22,628]</i>	<i>[3,570]</i>	0	0	0	0	0	0
<i>HIDTA (non-add).....</i>	<i>[13]</i>	0	0	0	0	0	0	0
Acquisition, Construction, Improvements and Related Expenses...	8,068	4,185	5,021	5,021	4,283	8,941	0	8,941
Subtotal, USSS.....	687,995	712,497	829,521	828,821	782,562	832,741	2,904	835,645

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APPROPRIATED ACCOUNTS								
VIOLENT CRIME REDUCTION TRUST FUND:								0
FinCEN.....	1,400	1,750	0	0	0	0	0	0
FLETC.....	0	9,200	0	0	0	0	0	0
ATF.....	16,000	39,800	0	0	0	0	0	0
Customs.....	65,472	61,000	0	0	0	0	0	0
USSS.....	22,628	3,570	0	0	0	0	0	0
ICDE.....	24,000	14,761	0	0	0	0	0	0
Subtotal, VCRTF.....	129,500	130,081	0					0
SUBTOTAL, Treasury Appropriation Committee.....	11,885,629	12,222,888	13,952,442	13,054,949	13,015,407	13,451,742	306,135	13,757,877
EITC (Outside Caps).....	143,000	144,000	145,000	145,000	145,000	145,000	0	145,000
TOTAL, Treasury Appropriation Committee.....	12,028,629	12,366,888	14,097,442	13,199,949	13,160,407	13,596,742	306,135	13,902,877
COMMUNITY DEVELOPMENT FINANCIAL INST. FUND.....	94,992	95,000	125,000	105,000	95,000	118,000	N/A	118,000
COMMUNITY ADJUSTMENT AND INVESTMENT PROGRAM	10,000	9,962	10,000	0	N/A	N/A	N/A	0
INTERNATIONAL AFFAIRS TECHNICAL ASSISTANCE.....	1,500	0	0	0	0	0	0	0
TOTAL, TREASURY LEVEL.....	12,135,121	12,471,850	14,232,442	13,304,949	13,255,407	13,714,742	306,135	14,020,877