

DEPARTMENT OF JUSTICE
Summary of Requirements
Analysis of Overall 2002 Increase
(Dollars in thousands)

	GENERAL ADMIN.		DETENTION TRUSTEE		NAT'L DRUG INTEL. CENTER	JOINT AUTOMATED BOOKING SYSTEM		NARROWBAND COMMUNICATIONS		TELECOMM. CARRIER COMPLIANCE	COUNTER-TERRORISM	ADMIN AND A
	Pos.	Amount	Pos.	Amount	Amount	Pos.	Amount	Pos.	Amount	Amount	Amount	Pos.
2000 Obligations.....	636	87,552	....	....	27,306	....	1,792	12	97,581	262,080	1,404	1,113
2001 Enacted (P.L. 106-553).....	656	88,713	6	1,000	34,100	4	15,915	12	205,000	201,420	5,000	1,130
2001 Enacted (P.L. 106-554).....	....	....	....	....	....	....	....	....	....	....	....	....
2001 Enacted.....	656	88,713	6	1,000	34,100	4	15,915	12	205,000	201,420	5,000	1,130
Governmentwide .22% Rescission.....	....	-195	....	-2	-75	....	-35	....	-451	-443	-11	....
Proposed 2001 Reprogramming.....	....	....	....	....	....	....	....	....	....	....	....	....
2001 Appropriation.....	656	88,518	6	998	34,025	4	15,880	12	204,549	200,977	4,989	1,130
2002 estimate.....	663	93,433	6	1,718	27,000	4	15,957	12	104,606	....	4,989	1,189
Change 2002 from 2001.....	7	4,915	....	720	-7,025	....	77	....	-99,943	-200,977	....	59
<u>Adjustments to base</u>												
Transfers/Transl. Svcs. INS to EOIR....	....	....	....	....	....	....	....	....	....	....	....	....
Annualization of Prop. 2001 Reprog.....	....	....	....	....	....	....	....	....	....	....	....	....
Total Transfers.....	....	....	....	....	....	....	....	....	....	....	....	....
Increases:												
2002 Pay Raise.....	....	1,543	....	9	....	....	....	....	32	....	....	....
Annualization of 2001 pay raise .....	....	484	....	....	....	....	....	....	25	....	....	....
Within-grade Increases (WIGI).....	....	1,194	....	....	....	....	....	....	....	....	....	....
Annualization of 2001 program level.....	....	....	....	711	....	....	....	....	....	....	....	....
Annualization of 2000 pos., Sec. Yr.....	....	....	....	....	....	....	....	....	....	....	....	....
Annualization of 2000 BP Agents.....	....	....	....	....	....	....	....	....	....	....	....	....
Administrative Salary Increase.....	....	....	....	....	....	....	....	....	....	....	....	....
IT Special Salary Increases.....	....	91	....	....	....	....	....	....	....	....	....	....
Federal Health Insurance Premiums.....	....	225	....	....	78	....	....	....	....	....	....	....
GSA Rent.....	....	313	....	....	....	....	44	....	....	....	....	....
Lease Expirations.....	....	30	....	....	....	....	33	....	....	....	....	....
Antenna Fees (GSA).....	....	82	....	....	....	....	....	....	....	....	....	....
Modernization and Repair.....	....	....	....	....	....	....	....	....	....	....	....	....
Nat. Archives & Record Projections..	....	7	....	....	....	....	....	....	....	....	....	....
DOD Dom. Dep. Elm & Sec Schools.....	....	....	....	....	....	....	....	....	....	....	....	....
Jail Day Rate Increase.....	....	....	....	....	....	....	....	....	....	....	....	....
Additional Jail Days in 2001.....	....	....	....	....	....	....	....	....	....	....	....	....
Guard Services/Other.....	....	....	....	....	....	....	....	....	....	....	....	....
Reevaluation of Receipts.....	....	....	....	....	....	....	....	....	....	....	....	....
Other.....	....	....	....	....	....	....	....	....	....	....	....	....
Total, increases.....	....	3,969	....	720	78	....	77	....	57	....	....	....
Decreases:												
Antenna Fees.....	....	....	....	....	....	....	....	....	....	....	....	....
GSA Rent Decreases.....	....	....	....	....	....	....	....	....	....	....	....	....
Lease Expiration Decreases.....	....	-54	....	....	....	....	....	....	....	....	....	....
Non-recurring decreases.....	....	....	....	....	....	....	....	....	....	-200,977	....	....
Total, Decreases.....	....	-54	....	....	....	....	....	....	....	-200,977	....	....
Total, adjustments to base .....	....	3,915	....	720	78	....	77	....	57	-200,977	....	....
2002 base.....	663	92,433	6	1,718	34,103	4	15,957	12	204,606	....	4,989	1,130
<u>Program changes</u>												
Border Enforcement.....	....	....	....	....	....	....	....	....	....	....	....	59
Civil Rights.....	....	....	....	....	....	....	....	....	....	....	....	....
Courthouse Security.....	....	....	....	....	....	....	....	....	....	....	....	....
Counterterr./Cybercrime/Counterintell..	....	....	....	....	....	....	....	....	....	....	....	....
Detention Incarceration.....	....	....	....	....	....	....	....	....	....	....	....	....
Drugs.....	....	....	....	....	-7,103	....	....	....	....	....	....	....
Information Technology.....	7	1,000	....	....	....	....	....	....	-100,000	....	....	....
State and Local Assistance.....	....	....	....	....	....	....	....	....	....	....	....	....
Other Changes.....	....	....	....	....	....	....	....	....	....	....	....	....
Total, program changes.....	7	1,000	....	....	-7,103	....	....	....	-100,000	....	....	59
2002 estimate.....	663	93,433	6	1,718	27,000	4	15,957	12	104,606	....	4,989	1,189
Change 2002 from 2001.....	7	4,915	....	720	-7,025	....	77	....	-99,943	-200,977	....	59
Discretionary/Mandatory Split												
Discretionary.....	663	93,433	6	1,718	27,000	4	15,957	12	104,606	4,989	1,189
Mandatory.....

DEPARTMENT OF JUSTICE
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	REVIEW APPEALS		OFFICE OF INSPECTOR GENERAL		U.S. PAROLE COMMISSION		GENERAL LEGAL ACTIVITIES		U. S. ATTORNEYS		FOREIGN CLAIMS SETTLEMENT COMMISSION		U.S. MARSHALS SERVICE	
	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.
2000 Obligations.....	145,164	342	40,157	81	8,490	3,685	518,495	9,120	1,174,438	11	1,175	4,079	540,926	
2001 Enacted (P.L. 106-553).....	161,062	335	41,575	81	8,855	3,685	535,771	9,439	1,250,382	11	1,107	4,043	604,323	
2001 Enacted (P.L. 106-554).....	....	....	....	....	....	....	....	....	12,000	....	....	....	....	....
2001 Enacted.....	161,062	335	41,575	81	8,855	3,685	535,771	9,439	1,262,382	11	1,107	4,043	604,323	
Governmentwide .22% Rescission.....	-355	....	-91	....	-19	....	-1,180	....	-2,777	....	-2	....	-1,330	....
Proposed 2001 Reprogramming.....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
2001 Appropriation.....	160,707	335	41,484	81	8,836	3,685	534,591	9,439	1,259,605	11	1,105	4,043	602,993	
2002 estimate.....	178,499	350	45,495	118	10,862	3,742	566,822	9,571	1,346,289	11	1,130	4,137	626,439	
Change 2002 from 2001.....	17,792	15	4,011	37	2,026	57	32,231	132	86,684	....	25	94	23,446	
<u>Adjustments to base</u>														
Transfers/Transl. Svcs. INS to EOIR....	1,200	....	....	....	....	....	....	....	....	....	....	....	....	....
Annualization of Prop. 2001 Reprog....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Total Transfers.....	1,200	....	....	....	....	....	....	....	....	....	....	....	....	....
Increases:														
2002 Pay Raise.....	2,736	....	865	....	192	....	10,436	....	27,645	....	20	....	10,199	....
Annualization of 2001 pay raise	875	....	277	....	61	....	3,306	....	8,683	....	6	....	3,322	....
Within-grade Increases (WIGI).....	508	....	254	....	42	....	2,797	....	....	....	1	....	....	....
Annualization of 2001 program level.....	2,998	....	....	....	....	....	2,386	....	14,619	....	....	....	1,636	....
Annualization of 2000 pos., Sec. Yr.....	....	....	....	....	....	....	....	....	....	....	....	....	670	....
Annualization of 2000 BP Agents.....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Administrative Salary Increase.....	....	....	....	....	....	....	....	....	4,571	....	....	....	....	....
IT Special Salary Increases.....	36	....	....	....	2	....	29	....	383	....	....	....	11	....
Federal Health Insurance Premiums.....	201	....	83	....	77	....	917	....	2,678	....	2	....	995	....
GSA Rent.....	4,898	....	557	....	....	....	5,698	....	26,414	....	....	....	24,395	....
Lease Expirations.....	227	....	....	....	....	....	1,368	....	330	....	....	....	....	....
Antenna Fees (GSA).....	....	....	....	....	....	....	....	....	22	....	....	....	172	....
Modernization and Repair.....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Nat. Archives & Record Projections..	11	....	....	....	4	....	80	....	187	....	....	....	5	....
DOD Dom. Dep. Elm & Sec Schools.....	....	....	....	....	....	....	77	....	....	....	....	....	319	....
Jail Day Rate Increase.....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Additional Jail Days in 2001.....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Guard Services/Other.....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Reevaluation of Receipts.....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Other.....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Total, increases.....	12,490	....	2,036	....	378	....	27,094	....	85,532	....	29	....	41,724	....
Decreases:														
Antenna Fees.....	-2	....	....	....	....	....	....	....	....	....	....	....	....	....
GSA Rent Decreases.....	....	....	....	....	....	....	....	....	....	....	-4	....	....	....
Lease Expiration Decreases.....	....	....	-25	....	....	....	-179	....	....	....	....	....	-270	....
Non-recurring decreases.....	-748	....	....	....	....	....	....	....	-12,000	....	....	....	-33,588	....
Total, Decreases.....	-750	....	-25	....	....	....	-179	....	-12,000	....	-4	....	-33,858	....
Total, adjustments to base	12,940	....	2,011	....	378	....	26,915	....	73,532	....	25	....	7,866	....
2002 base.....	173,647	335	43,495	81	9,214	3,685	561,506	9,439	1,333,137	11	1,130	4,043	610,859	
<u>Program changes</u>														
Border Enforcement.....	4,852	....	....	....	....	....	....	14	1,204	....	....	....	....	....
Civil Rights.....	....	9	1,362	....	....	30	2,000	....	....	....	....	....	....	....
Courthouse Security.....	....	....	....	....	....	....	....	....	....	....	....	94	12,122	....
Counterterr./Cybercrime/Counterintell..	....	....	....	....	....	27	2,952	24	2,948	....	....	....	....	....
Detention Incarceration.....	....	....	....	37	1,648	....	....	....	....	....	....	....	3,458	....
Drugs.....	....	....	....	....	....	....	....	....	....	....	....	....	....	....
Information Technology.....	....	3	319	....	....	....	....	....	....	....	....	....	....	....
State and Local Assistance.....	....	....	....	....	....	....	....	94	9,000	....	....	....	....	....
Other Changes.....	....	3	319	....	....	....	364	....	....	....	....	....	....	....
Total, program changes.....	4,852	15	2,000	37	1,648	57	5,316	132	13,152	....	....	94	15,580	....
2002 estimate.....	178,499	350	45,495	118	10,862	3,742	566,822	9,571	1,346,289	11	1,130	4,137	626,439	
Change 2002 from 2001.....	17,792	15	4,011	37	2,026	57	32,231	132	86,684	....	25	94	23,446	
Discretionary/Mandatory Split														
Discretionary.....	178,499	350	45,495	118	10,862	3,742	566,822	9,571	1,346,289	11	1,130	4,137	626,439	
Mandatory.....	....	....	....	....	....	....	....	....	....	....	....	....	....	....

DEPARTMENT OF JUSTICE
Summary of Requirements
Analysis of Overall 2002 Increase
(Dollars in thousands)

	FEDERAL PRISONER DETENTION Amount	FEES AND EXPENSES OF WITNESSES Amount	COMMUNITY RELATIONS SERVICE		INDEPENDENT COUNSEL Amount	ASSETS FORFEITURE FUND Amount	RADIATION EXPOSURE COMPENSATION		INTER-AGENCY CRIME & DRUG ENFORCEMENT Amount
			Pos.	Amount			ADMIN Amount	TRUST FUND Amount	
2000 Obligations.....	558,111	110,262	56	7,679	29,480	19,397	1,390	11,225	316,786
2001 Enacted (P.L. 106-553).....	597,402	125,573	56	8,475	9,500	23,000	2,000	10,800	325,898
2001 Enacted (P.L. 106-554).....	....	....	....	....	....	....	....	....	....
2001 Enacted.....	597,402	125,573	56	8,475	9,500	23,000	2,000	10,800	325,898
Governmentwide .22% Rescission.....	-1,314	....	....	-19	....	-51	-4	-24	-717
Proposed 2001 Reprogramming.....	....	....	....	....	....	....	....	....	....
2001 Appropriation.....	596,088	125,573	56	8,456	9,500	22,949	1,996	10,776	325,181
2002 estimate.....	724,682	156,145	56	9,269	9,500	22,949	1,996	10,776	338,106
Change 2002 from 2001.....	128,594	30,572	....	813	....	....	....	....	12,925
<u>Adjustments to base</u>									
Transfers/Transl. Svcs. INS to EOIR....	....	....	....	....	....	....	....	....	....
Annualization of Prop. 2001 Reprog.....	....	....	....	....	....	....	....	....	....
Total Transfers.....	....	....	....	....	....	....	....	....	....
Increases:									
2002 Pay Raise.....	....	....	....	192	....	....	....	....	7,497
Annualization of 2001 pay raise .....	....	....	....	48	....	....	....	....	2,426
Within-grade Increases (WIGI).....	....	....	....	30	....	....	....	....	....
Annualization of 2001 program level.....	....	....	....	....	....	....	....	....	3,000
Annualization of 2000 pos., Sec. Yr.....	....	....	....	....	....	....	....	....	....
Annualization of 2000 BP Agents.....	....	....	....	....	....	....	....	....	....
Administrative Salary Increase.....	....	....	....	....	....	....	....	....	....
IT Special Salary Increases.....	....	....	....	....	....	....	....	....	....
Federal Health Insurance Premiums.....	....	....	....	26	....	....	....	....	2
GSA Rent.....	....	....	....	473	....	....	....	....	....
Lease Expirations.....	....	....	....	44	....	....	....	....	....
Antenna Fees (GSA).....	....	....	....	....	....	....	....	....	....
Modernization and Repair.....	....	....	....	....	....	....	....	....	....
Nat. Archives & Record Projections..	....	....	....	....	....	....	....	....	....
DOD Dom. Dep. Elm & Sec Schools.....	....	....	....	....	....	....	....	....	....
Jail Day Rate Increase.....	24,080	....	....	....	....	....	....	....	....
Additional Jail Days in 2001.....	55,375	....	....	....	....	....	....	....	....
Guard Services/Other.....	352	....	....	....	....	....	....	....	....
Reevaluation of Receipts.....	....	....	....	....	....	....	....	....	....
Other.....	....	....	....	....	....	....	....	....	....
Total, increases.....	79,807	....	....	813	....	....	....	....	12,925
Decreases:									
Antenna Fees.....	....	....	....	....	....	....	....	....	....
GSA Rent Decreases.....	....	....	....	....	....	....	....	....	....
Lease Expiration Decreases.....	....	....	....	....	....	....	....	....	....
Non-recurring decreases.....	....	....	....	....	....	....	....	....	....
Total, Decreases.....	....	....	....	....	....	....	....	....	....
Total, adjustments to base	79,807	....	....	813	....	....	....	....	12,925
2002 base.....	675,895	125,573	56	9,269	9,500	22,949	1,996	10,776	338,106
<u>Program changes</u>									
Border Enforcement.....	....	....	....	....	....	....	....	....	....
Civil Rights.....	....	....	....	....	....	....	....	....	....
Courthouse Security.....	....	....	....	....	....	....	....	....	....
Counterterr./Cybercrime/Counterintell..	....	....	....	....	....	....	....	....	....
Detention Incarceration.....	48,787	....	....	....	....	....	....	....	....
Drugs.....	....	....	....	....	....	....	....	....	....
Information Technology.....	....	....	....	....	....	....	....	....	....
State and Local Assistance.....	....	....	....	....	....	....	....	....	....
Other Changes.....	....	30,572	....	....	....	....	....	....	....
Total, program changes.....	48,787	30,572	....	....	....	....	....	....	....
2002 estimate.....	724,682	156,145	56	9,269	9,500	22,949	1,996	10,776	338,106
Change 2002 from 2001.....	128,594	30,572	....	813	....	....	....	....	12,925
Discretionary/Mandatory Split									
Discretionary.....	724,682	56	9,269	22,949	1,996	10,776	338,106
Mandatory.....	156,145	9,500

DEPARTMENT OF JUSTICE
Summary of Requirements
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	FEDERAL BUREAU OF INVESTIGATION		DRUG ENFORCEMENT ADMINISTRATION		IMMIGRATION & NATURALIZATION SERVICE		FEDERAL PRISON SYSTEM		OFFICE OF JUSTICE PROGRAMS		
									OVERALL		PSOB
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount		Amount
2000 Obligations.....	25,333	3,064,952	7,452	1,302,733	22,401	2,990,714	34,052	3,801,971	1,100	4,010,775	29,464
2001 Enacted (P.L. 106-553).....	24,689	3,252,287	7,520	1,363,309	22,976	3,259,178	35,341	4,312,549	1,172	4,632,070	35,624
2001 Enacted (P.L. 106-554).....	....	....	....	....	....	....	....	500	....	17,880	....
2001 Enacted.....	24,689	3,252,287	7,520	1,363,309	22,976	3,259,178	35,341	4,313,049	1,172	4,649,950	35,624
Governmentwide .22% Rescission.....	-30	-7,155	....	-2,999	....	-7,170	....	-9,488	....	-10,231	-5
Proposed 2001 Reprogramming.....	....	....	....	....	....	....	....	....	....	....	....
2001 Appropriation.....	24,659	3,245,132	7,520	1,360,310	22,976	3,252,008	35,341	4,303,561	1,172	4,639,719	35,619
2002 estimate.....	24,938	3,507,109	7,654	1,480,929	23,782	3,516,411	36,129	4,662,710	1,189	3,637,377	35,619
Change 2002 from 2001.....	279	261,977	134	120,619	806	264,403	788	359,149	17	-1,002,342	....
<u>Adjustments to base</u>											
Transfers/Transl. Svcs. INS to EOIR....	....	....	....	....	....	-1,200	....	....	....	....	....
Annualization of Prop. 2001 Reprog.....	....	....	....	....	....	....	....	....	....	....	....
Total Transfers.....	....	....	....	....	....	-1,200	....	....	....	....	....
Increases:											
2002 Pay Raise.....	....	56,806	....	20,713	....	54,792	....	60,257	....	3,155	....
Annualization of 2001 pay raise .....	....	18,555	....	6,552	....	14,261	....	18,984	....	957	....
Within-grade Increases (WIGI).....	....	....	....	....	....	....	....	....	....	275	....
Annualization of 2001 program level.....	....	3,411	....	1,978	....	53,704	20	135,356	....	....	....
Annualization of 2000 pos., Sec. Yr.....	....	79	....	1,740	....	4,055	....	....	....	....	....
Annualization of 2000 BP Agents.....	....	....	....	....	....	20,000	....	....	....	....	....
Administrative Salary Increase.....	....	....	....	....	....	....	....	....	....	....	....
IT Special Salary Increases.....	....	1,284	....	35	....	285	....	672	....	28	....
Federal Health Insurance Premiums.....	....	7,679	....	2,346	....	5,743	....	8,762	....	292	....
GSA Rent.....	....	16,509	....	33,360	....	....	....	....	....	....	....
Lease Expirations.....	....	135	....	255	....	....	....	....	....	....	....
Antenna Fees (GSA).....	....	420	....	127	....	....	....	....	....	....	....
Modernization and Repair.....	....	....	....	....	....	....	5	9,762	....	....	....
Nat. Archives & Record Projections..	....	8	....	33	....	181	....	39	....	....	....
DOD Dom. Dep. Elm & Sec Schools.....	....	1,683	....	639	....	1,230	....	654	....	....	....
Jail Day Rate Increase.....	....	....	....	....	....	....	....	....	....	....	....
Additional Jail Days in 2001.....	....	....	....	....	....	....	....	....	....	....	....
Guard Services/Other.....	....	....	....	....	....	....	....	....	....	....	....
Reevaluation of Receipts.....	....	....	....	....	....	....	....	....	....	....	....
Other.....	....	....	....	....	....	....	....	....	....	1,210	....
Total, increases.....	....	106,569	....	67,778	....	154,251	25	234,486	....	5,917	....
Decreases:											
Antenna Fees.....	....	....	....	....	....	-1,294	....	-6	....	....	....
GSA Rent Decreases.....	....	....	....	....	....	-2,726	....	-1,741	....	-104	....
Lease Expiration Decreases.....	....	....	....	....	....	-707	....	-586	....	....	....
Non-recurring decreases.....	....	-15,400	....	-5,319	....	-147,431	-3	-682,271	....	....	....
Total, Decreases.....	....	-15,400	....	-5,319	....	-152,158	-3	-684,604	....	-104	....
Total, adjustments to base .....	....	91,169	....	62,459	....	893	22	-450,118	....	5,813	....
2002 base.....	24,659	3,336,301	7,520	1,422,769	22,976	3,252,901	35,363	3,853,443	1,172	4,645,532	35,619
<u>Program changes</u>											
Border Enforcement.....	....	....	....	....	570	95,000	....	....	....	....	....
Civil Rights.....	....	....	....	....	....	....	....	....	....	....	....
Courthouse Security.....	....	....	....	....	....	....	....	....	....	....	....
Counterterr./Cybercrime/Counterintell..	257	95,487	....	....	78	6,589	....	....	....	....	....
Detention Incarceration.....	....	....	....	....	158	87,303	766	809,267	....	....	....
Drugs.....	....	....	131	28,160	....	....	....	....	....	....	....
Information Technology.....	22	75,321	3	30,000	....	74,618	....	....	....	....	....
State and Local Assistance.....	....	....	....	....	....	....	....	....	17	-1,008,155	....
Other Changes.....	....	....	....	....	....	....	....	....	....	....	....
Total, program changes.....	279	170,808	134	58,160	806	263,510	766	809,267	17	-1,008,155	....
2002 estimate.....	24,938	3,507,109	7,654	1,480,929	23,782	3,516,411	36,129	4,662,710	1,189	3,637,377	35,619
Change 2002 from 2001.....	279	261,977	134	120,619	806	264,403	788	359,149	17	-1,002,342	....
Discretionary/Mandatory Split											
Discretionary.....	24,938	3,507,109	7,654	1,480,929	23,782	3,516,411	36,129	4,662,710	1,189	3,637,377	2,395
Mandatory.....	33,224

DEPARTMENT OF JUSTICE
Summary of Requirements
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	TOTAL DIRECT AUTHORITY		TOTAL OTHER AUTHORITY	TOTAL NEW AUTHORITY		GA HEALTH CARE FRAUD	PRE-MERGER FILING FEES	U.S. TRUSTEE SYSTEM FUND
	Pos.	Amount	Amount	Pos.	Amount	Amount	Amounts	Amount
2000 Obligations.....	109,473	19,161,499	2,617,839	109,473	21,779,338	29,984	109,736	121,549
2001 Enacted (P.L. 106-553).....	111,156	21,111,888	2,979,517	111,156	24,091,405	34,321	120,838	125,997
2001 Enacted (P.L. 106-554).....	....	30,380	....	....	30,380	....	....	....
2001 Enacted.....	111,156	21,142,268	2,979,517	111,156	24,121,785	34,321	120,838	125,997
Governmentwide .22% Rescission.....	-30	-46,143	....	-30	-46,143	....	....	....
Proposed 2001 Reprogramming.....	....	....	385,211	....	385,211	....	....	....
2001 Appropriation.....	111,126	21,096,125	3,364,728	111,126	24,460,853	34,321	120,838	125,997
2002 estimate.....	113,551	21,136,817	3,517,351	113,551	24,654,168	34,321	140,973	154,044
Change 2002 from 2001.....	2,425	40,692	152,623	2,425	193,315	....	20,135	28,047
<u>Adjustments to base</u>								
Transfers/Transl. Svcs. INS to EOIR....	....	....	....	....	....	....	....	....
Annualization of Prop. 2001 Reprog.....	....	....	81,941	....	81,941	....	....	....
Total Transfers.....	....	....	81,941	....	81,941	....	....	....
<u>Increases:</u>								
2002 Pay Raise.....	....	257,089	27,315	....	284,404	....	2,845	2,543
Annualization of 2001 pay raise .....	....	78,822	8,259	....	87,081	....	766	840
Within-grade Increases (WIG).....	....	5,101	9,155	....	14,256	....	397	628
Annualization of 2001 program level.....	20	219,799	17,583	20	237,382	....	....	....
Annualization of 2000 pos., Sec. Yr.....	....	6,544	1,461	....	8,005	....	....	....
Annualization of 2000 BP Agents.....	....	20,000	....	....	20,000	....	....	....
Administrative Salary Increase.....	....	4,571	....	....	4,571	....	....	....
IT Special Salary Increases.....	....	2,856	438	....	3,294	....	9	9
Federal Health Insurance Premiums.....	....	30,106	3,839	....	33,945	....	180	285
GSA Rent.....	....	112,661	7,258	....	119,919	....	2,621	4,258
Lease Expirations.....	....	2,422	351	....	2,773	....	....	351
Antenna Fees (GSA).....	....	823	....	....	823	....	....	....
Modernization and Repair.....	5	9,762	....	5	9,762	....	....	....
Nat. Archives & Record Projections..	....	555	18	....	573	....	7	11
DOD Dom. Dep. Elm & Sec Schools.....	....	4,602	998	....	5,600	....	....	....
Jail Day Rate Increase.....	....	24,080	....	....	24,080	....	....	....
Additional Jail Days in 2001.....	....	55,375	....	....	55,375	....	....	....
Guard Services/Other.....	....	352	....	....	352	....	....	....
Reevaluation of Receipts.....	....	....	37,500	....	37,500	....	....	....
Other.....	....	1,210	....	....	1,210	....	....	....
Total, increases.....	25	836,730	114,175	25	950,905	....	6,825	8,925
<u>Decreases:</u>								
Antenna Fees.....	....	-1,302	....	....	-1,302	....	....	....
GSA Rent Decreases.....	....	-4,575	-2,207	....	-6,782	....	....	....
Lease Expiration Decreases.....	....	-1,821	-489	....	-2,310	....	-489	....
Non-recurring decreases.....	-3	-1,097,734	-198,417	-3	-1,296,151	....	....	....
Total, Decreases.....	-3	-1,105,432	-201,113	-3	-1,306,545	....	-489	....
Total, adjustments to base	22	-268,702	-4,997	22	-273,699	....	6,336	8,925
2002 base.....	111,148	20,827,423	3,359,731	111,148	24,187,154	34,321	127,174	134,922
<u>Program changes</u>								
Border Enforcement.....	643	101,056	76,491	643	177,547	....	....	....
Civil Rights.....	39	3,362	....	39	3,362	....	....	....
Courthouse Security.....	94	12,122	....	94	12,122	....	....	....
Counterterr./Cybercrime/Counterintell..	386	107,976	....	386	107,976	....	....	....
Detention Incarceration.....	961	950,463	40,000	961	990,463	....	....	....
Drugs.....	131	21,057	....	131	21,057	....	....	....
Information Technology.....	35	81,258	....	35	81,258	....	....	....
State and Local Assistance.....	111	-999,155	....	111	-999,155	....	....	....
Other Changes.....	3	31,255	41,129	3	72,384	....	13,799	19,122
Total, program changes.....	2,403	309,394	157,620	2,403	467,014	....	13,799	19,122
2002 estimate.....	113,551	21,136,817	3,517,351	113,551	24,654,168	34,321	140,973	154,044
Change 2002 from 2001.....	2,425	40,692	152,623	2,425	193,315	....	20,135	28,047
<u>Discretionary/Mandatory Split</u>								
Discretionary.....	113,551	20,937,948	76,491	113,551	21,014,439
Mandatory.....	198,869	3,440,860	3,639,729	34,321	140,973	154,044

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	ASSETS FORFEITURE FUND	FBI HEALTH CARE FRAUD	DIVERSION CONTROL FEE	IMMIGRATION FEE ACCTS	CRIME VICTIMS FUND	TOTAL OTHER AUTHORITY
	Amount	Amount	Amount	Amount	Amount	Amount
2000 Obligations.....	462,924	76,000	74,121	1,262,959	480,566	2,617,839
2001 Enacted (P.L. 106-553).....	439,838	88,000	83,543	1,549,480	537,500	2,979,517
2001 Enacted (P.L. 106-554).....	....	....	....	....	....	....
2001 Enacted.....	439,838	88,000	83,543	1,549,480	537,500	2,979,517
Governmentwide .22% Rescission.....	....	....	....	....	....	....
Proposed 2001 Reprogramming.....	179,359	....	....	205,852	....	385,211
2001 Appropriation.....	619,197	88,000	83,543	1,755,332	537,500	3,364,728
2002 estimate.....	432,051	101,000	86,021	1,993,941	575,000	3,517,351
Change 2002 from 2001.....	-187,146	13,000	2,478	238,609	37,500	152,623
<u>Adjustments to base</u>						
Transfers/Transl. Svcs. INS to EOIR....	....	....	....	....	....	....
Annualization of Prop. 2001 Reprog.....	....	....	....	81,941	....	81,941
Total Transfers.....	....	....	....	81,941	....	81,941
<u>Increases:</u>						
2002 Pay Raise.....	....	1,558	1,327	19,042	....	27,315
Annualization of 2001 pay raise .....	....	466	432	5,755	....	8,259
Within-grade Increases (WIGI).....	....	582	163	7,385	....	9,155
Annualization of 2001 program level.....	....	308	....	17,275	....	17,583
Annualization of 2000 pos., Sec. Yr.....	....	1,461	....	....	....	1,461
Annualization of 2000 BP Agents.....	....	....	....	....	....	....
Administrative Salary Increase.....	....	....	....	....	....	....
IT Special Salary Increases.....	....	....	....	420	....	438
Federal Health Insurance Premiums.....	....	411	183	2,780	....	3,839
GSA Rent.....	....	6	373	....	....	7,258
Lease Expirations.....	....	....	....	....	....	351
Antenna Fees (GSA).....	....	....	....	....	....	....
Modernization and Repair.....	....	....	....	....	....	....
Nat. Archives & Record Projections..	....	....	....	....	....	18
DOD Dom. Dep. Elm & Sec Schools.....	....	....	....	998	....	998
Jail Day Rate Increase.....	....	....	....	....	....	....
Additional Jail Days in 2001.....	....	....	....	....	....	....
Guard Services/Other.....	....	....	....	....	....	....
Reevaluation of Receipts.....	....	....	....	....	37,500	37,500
Other.....	....	....	....	....	....	....
Total, increases.....	....	4,792	2,478	53,655	37,500	114,175
<u>Decreases:</u>						
Antenna Fees.....	....	....	....	....	....	....
GSA Rent Decreases.....	....	....	....	-2,207	....	-2,207
Lease Expiration Decreases.....	....	....	....	....	....	-489
Non-recurring decreases.....	-187,146	....	....	-11,271	....	-198,417
Total, Decreases.....	-187,146	....	....	-13,478	....	-201,113
Total, adjustments to base	-187,146	4,792	2,478	122,118	37,500	-4,997
2002 base.....	432,051	92,792	86,021	1,877,450	575,000	3,359,731
<u>Program changes</u>						
Border Enforcement.....	....	....	....	76,491	....	76,491
Civil Rights.....	....	....	....	....	....	....
Courthouse Security.....	....	....	....	....	....	....
Counterterr./Cybercrime/Counterintell..	....	....	....	....	....	....
Detention Incarceration.....	....	....	....	40,000	....	40,000
Drugs.....	....	....	....	....	....	....
Information Technology.....	....	....	....	....	....	....
State and Local Assistance.....	....	....	....	....	....	....
Other Changes.....	....	8,208	....	....	....	41,129
Total, program changes.....	....	8,208	....	116,491	....	157,620
2002 estimate.....	432,051	101,000	86,021	1,993,941	575,000	3,517,351
Change 2002 from 2001.....	-187,146	13,000	2,478	238,609	37,500	152,623
<u>Discretionary/Mandatory Split</u>						
Discretionary.....	....	....	....	76,491	....	76,491
Mandatory.....	432,051	101,000	86,021	1,917,450	575,000	3,440,860