

DEPARTMENT OF JUSTICE
SUMMARY OF FEDERAL RETIREE & HEALTH BENEFIT COSTS (FRHB) 1/
(Proposed Legislation in FY 2003 President's Budget Request)
(DOLLARS IN THOUSANDS)

| APPROPRIATION | 2001 FRHB COSTS | 2002 FRHB COSTS | 2003 FRHB COSTS |
|--|----------------------------|----------------------------|----------------------------|
| GENERAL ADMINISTRATION..... | 7,341 | 6,591 | 6,500 |
| DETENTION TRUSTEE..... | 9 | 16 | 17 |
| GA - NAT'L DRUG INTEL CENTER (050)..... | ... | ... | |
| IDENTIFICATION SYSTEMS INTEGRATION..... | 6 | 13 | 27 |
| NARROWBAND COMMUNICATIONS..... | 33 | 35 | 38 |
| TELECOMM. CARRIER COMPLIANCE..... | ... | ... | ... |
| COUNTERTERRORISM FUND..... | ... | ... | ... |
| ADMIN REVIEW & APPEALS..... | 4,659 | 4,907 | 5,334 |
| EXECUTIVE OFFICE FOR IMMIGRATION REV..... | 4,620 | 4,865 | 5,293 |
| OFFICE OF THE PARDON ATTORNEY..... | 39 | 42 | 41 |
| OFFICE OF THE INSPECTOR GENERAL..... | 2,109 | 2,213 | 2,351 |
| U.S. PAROLE COMMISSION..... | 428 | 463 | 493 |
| GENERAL LEGAL ACTIVITIES..... | 13,221 | 12,748 | 13,882 |
| LAOA..... | ... | ... | ... |
| U.S. ATTORNEYS..... | 39,261 | 42,557 | 44,575 |
| FOREIGN CLAIMS SETTLEMENT COMM (150)..... | 52 | 55 | 58 |
| U.S. MARSHALS..... | 20,458 | 21,038 | 21,877 |
| SALARIES & EXPENSES..... | 20,434 | 21,012 | 21,850 |
| CONSTRUCTION..... | 24 | 26 | 27 |
| JPATS..... | ... | ... | ... |
| FEDERAL PRISONER DETENTION..... | ... | ... | ... |
| COMMUNITY RELATIONS SERVICE..... | 367 | 373 | 368 |
| ASSETS FOR FUND CURR BUD AUTH..... | ... | ... | ... |
| RADIATION EXP COMP ADMIN EXP (050)..... | ... | ... | ... |
| RADIATION EXP COMP TRUST FUND (050)..... | ... | ... | ... |
| INTERAGENCY CRIME & DRUG ENFORCEMENT..... | ... | ... | ... |
| FEDERAL BUREAU OF INVESTIGATION..... | 111,362 | 115,663 | 120,075 |
| SALARIES & EXPENSES..... | 111,362 | 115,663 | 120,075 |
| CONSTRUCTION..... | ... | ... | ... |
| DRUG ENFORCEMENT ADMINISTRATION..... | 34,092 | 35,071 | 36,125 |
| SALARIES & EXPENSES..... | 34,092 | 35,071 | 36,125 |
| CONSTRUCTION..... | ... | ... | ... |
| IMMIG & NATURALIZ SVC (OLD STRUCTURE)..... | 88,661 | 95,181 | [99,426] |
| ENFORCEMENT & BORDER AFFAIRS..... | 75,059 | 80,663 | [83,615] |
| CITIZNSHP & BENEFITS, SUPPT & PRG DIRECT.... | 13,280 | 14,144 | [15,430] |
| CONSTRUCTION..... | 322 | 374 | [381] |
| IMMIG & NATURALIZ SVC (NEW STRUCTURE)..... | [88,661] | [95,181] | 99,426 |
| IMMIGRATION ENFORCEMENT..... | [75,059] | [80,663] | 83,615 |
| IMMIGRATION SERVICES..... | ... | ... | ... |
| SUPPORT & ADMINISTRATION..... | [13,602] | [14,518] | 15,811 |
| FEDERAL PRISON SYSTEM..... | 111,797 | 120,960 | 128,060 |
| SALARIES AND EXPENSES..... | 110,558 | 119,603 | 126,694 |
| BUILDINGS AND FACILITIES..... | 1,239 | 1,357 | 1,366 |
| OFFICE OF JUSTICE PROGRAMS..... | 2,812 | 2,900 | 2,615 |
| JUSTICE ASSISTANCE..... | 2,054 | 2,108 | 1,787 |
| NATIONAL INSTITUTE OF JUSTICE..... | ... | ... | ... |
| BUREAU OF JUSTICE STATISTICS..... | ... | ... | ... |
| MISSING CHILDREN/ALZHEIMER'S..... | ... | ... | ... |
| REGIONAL INFORMATION SHARING SYS..... | ... | ... | ... |
| WHITE COLLAR CRIME INFOR CENTER..... | ... | ... | ... |

1/ The Administration has proposed legislation to require agencies, beginning in FY 2003, to pay the full Government share of the accruing cost of retirement for current CSRS employees. The legislation also requires agencies to pay the full accruing cost of post-retirement health benefits for current civilian employees and the costs of all retirees. The estimated costs for FY 2003 are shown above. FY 2001 and FY 2002 costs are shown for comparison only.

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| APPROPRIATION | 2001 FRHB COSTS | 2002 FRHB COSTS | 2003 FRHB COSTS |
|--|--------------------|--------------------|--------------------|
| COUNTERTERRORISM..... | ... | ... | ... |
| MANAGEMENT AND ADMINISTRATION..... | 2,054 | 2,108 | 1,787 |
| JUVENILE JUSTICE PROGRAMS..... | ... | ... | ... |
| TITLE V (AT-RISK CHILDREN'S GRANT PROG.)..... | ... | ... | ... |
| DRUG PREVENTION DEMO..... | ... | ... | ... |
| VICTIMS OF CHILD ABUSE..... | ... | ... | ... |
| ELECTION REFORM GRANTS..... | ... | ... | ... |
| STATE AND LOCAL LAW ENFORCEMENT..... | 758 | 792 | 828 |
| TRIBAL COURTS INITIATIVE..... | ... | ... | ... |
| TRIBAL PRISONS..... | ... | ... | ... |
| ALCOHOL AND SUBSTANCE ABUSE..... | ... | ... | ... |
| JUVENILE ACCOUNT. BLOCK GRANTS..... | ... | ... | ... |
| BYRNE FORMULA GRANTS..... | ... | ... | ... |
| BYRNE DISCRETIONARY GRANTS..... | ... | ... | ... |
| WEED AND SEED..... | ... | ... | ... |
| COMMUNITY POLICING..... | 758 | 792 | 828 |
| LOCAL LAW ENF. BLOCK GRANTS..... | ... | ... | ... |
| CORRECTIONAL FACILITIES GRANTS..... | ... | ... | ... |
| COOPERATIVE AGREEMENT PROGRAM..... | ... | ... | ... |
| DRUG COURTS..... | ... | ... | ... |
| VIOLENCE AGAINST WOMEN ACT PROGRAMS..... | ... | ... | ... |
| ASSISTANCE FOR VICTIMS OF TRAFFICKING..... | ... | ... | ... |
| STATE CRIMINAL ALIEN ASSIST. PROGRAM..... | ... | ... | ... |
| RESIDENTIAL SUBSTANCE ABUSE TREATMENT..... | ... | ... | ... |
| OTHER CRIME CONTROL PROGRAMS: | | | |
| MISSING ALZHEIMER'S..... | ... | ... | ... |
| LAW ENFORCEMENT FAMILY SUPPORT..... | ... | ... | ... |
| MOTOR VEHICLE THEFT PREVENTION..... | ... | ... | ... |
| TELEMARK FRAUD AGAINST SEN CITIZENS..... | ... | ... | ... |
| BJA HATE CRIMES AWARENESS..... | ... | ... | ... |
| PSOB - DISABILITY & FLEDA PROGRAMS..... | ... | ... | ... |
| SUBTOTAL, DISCRETIONARY AUTH..... | 436,668 | 460,784 | 481,821 |
| MANDATORY, FUNC. CODE: 750 (Exc as Noted): | | | |
| FEES AND EXPENSES OF WITNESSES..... | ... | ... | ... |
| INDEPENDENT COUNSEL..... | ... | ... | ... |
| SEP 11TH VICTIM COMPENSATION (GF)..... | ... | ... | ... |
| RADIATION EXP COMP TRUST FUND (050)..... | ... | ... | ... |
| PSOB - DEATH BENEFITS..... | ... | ... | ... |
| SUBTOTAL, MANDATORY..... | ... | ... | ... |
| TOTAL, DISCRET. & MANDATORY..... | 436,668 | 460,784 | 481,821 |
| COMMERCE, JUSTICE, STATE SUBCOMMITTEE ON APPROPRIATIONS JURISDICTION..... | 397,171 | 240,560 | 481,821 |
| FEE ACCOUNTS: | | | |
| GA-HEALTH CARE FRAUD..... | ... | ... | ... |
| ATR (PRE-MERGER FILING FEES)..... | 3,806 | 3,993 | 4,056 |
| U.S. TRUSTEES..... | 4,032 | 4,373 | 4,802 |
| ASSETS FORF FUND PERM BUD AUTH..... | ... | ... | ... |
| FBI-HEALTH CARE FRAUD..... | 2,141 | 2,163 | 2,462 |
| DEA - DIVERSION CONTROL FEE..... | 2,463 | 2,548 | 2,817 |
| IMMIGRATION USER FEE..... | 15,570 | 17,007 | 19,458 |
| ENFORCEMENT FINES..... | ... | ... | ... |
| IMMIGRATION EXAMINATIONS FEE..... | 26,170 | 31,051 | 32,085 |
| LAND BORDER INSPECTION FEE..... | 88 | 93 | 99 |
| BREACHED BOND/DETENTION FUND..... | 248 | 264 | 264 |
| H-1B FEES..... | 140 | 248 | 264 |
| CRIME VICTIMS FUND..... | ... | ... | ... |
| SUBT, FEE-FUNDED ACCOUNTS..... | 54,658 | 61,740 | 66,307 |
| TOTAL, DEPARTMENT OF JUSTICE..... | 491,326 | 522,524 | 548,128 |