

**DEPARTMENT OF JUSTICE
2005 ESTIMATES COMPARED WITH 2003 AND 2004 REQUIREMENTS
(DOLLARS IN THOUSANDS)**

Revised 3-03-04

APPROPRIATION	2003 ACTUALS				2004 APPROPRIATION ENACTED W/RESCISSION 1/ *			2005 PRESIDENT'S BUDGET 1/			INCREASE OR DECREASE FROM 2004 TO 2005			Annotation of Revision
	POS	WYS	WYS-R	OBLIGS	POS	WYS	AMOUNT	POS	WYS	AMOUNT	POS	WYS	AMOUNT	
GENERAL ADMINISTRATION.....	675	542	104	99,283	660	661	105,564	728	698	186,551	68	37	80,987	
NATIONAL DRUG INTELLIGENCE CENTER (050).....	[322]	229	0	38,687	[322]	322	44,300	[322]	322	34,900	0	0	-9,400	
DETENTION TRUSTEE.....	18	8	0	808,631	18	18	805,531	18	18	938,810	0	0	133,279	REV
JUSTICE PRISONER & ALIEN TRANSP. SYSTEM.....	[183]	0	123	0	[149]	0	0	[149]	0	0	0	0	0	
JOINT AUTOMATED BOOKING SYSTEM.....	7	6	0	16,216	7	7	18,974	7	7	20,309	0	0	1,335	
INTEGRATED AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM.....	2	1	0	7,390	2	2	5,046	2	2	5,054	0	0	8	
NARROWBAND COMMUNICATIONS.....	12	9	0	128,001	12	12	102,085	12	12	101,971	0	0	-114	REV
TELECOMMUNICATIONS CARRIER COMPLIANCE.....	0	0	0	26,625	0	0	0	0	0	0	0	0	0	
COUNTERTERRORISM FUND.....	0	0	0	0	0	0	-39,011	0	0	0	0	0	39,011	REV
ADMINISTRATIVE REVIEW & APPEALS.....	1,276	1,201	0	190,290	1,304	1,321	191,494	1,311	1,333	202,518	7	12	11,024	
EXECUTIVE OFFICE FOR IMMIGRATION REVIEW.....	1,261	1,187	0	188,480	1,289	1,306	189,478	1,296	1,318	200,463	7	12	10,983	
OFFICE OF THE PARDON ATTORNEY.....	15	14	0	1,810	15	15	2,016	15	15	2,055	0	0	39	
OFFICE OF THE INSPECTOR GENERAL.....	433	367	33	56,414	433	421	60,200	433	421	63,813	0	0	3,613	
WORKING CAPITAL FUND.....	[723]	0	611	0	[723]	0	-167,326	[723]	0	0	0	0	167,326	REV
U.S. PAROLE COMMISSION.....	100	88	0	8,649	100	104	10,497	100	104	10,650	0	0	153	REV
GENERAL LEGAL ACTIVITIES 2/.....	3,775	3,639	431	613,127	3,797	3,823	629,003	3,861	3,853	657,135	64	30	28,132	
VACCINE INJURY COMPENSATION TRUST FUND.....	0	0	0	[4,028]	0	0	[4,028]	0	[13]	[6,333]	0	[13]	[2,305]	
LEGAL ACTIVITIES OFFICE AUTOMATION.....	0	0	0	50,740	0	0	26,750	5	5	80,510	5	5	53,760	REV
ANTITRUST.....	[880]	769	0	119,018	880	851	133,133	880	851	136,463	0	0	3,330	REV
Offset from Antitrust Pre-Merger Filing Fees.....	0	0	0	-56,508	0	0	-112,000	0	0	-150,000	0	0	-38,000	REV
U.S. ATTORNEYS.....	10,113	9,757	1,297	1,506,582	10,113	10,298	1,525,035	10,262	10,346	1,547,519	149	48	22,484	
U.S. TRUSTEES.....	[1,198]	1,097	0	180,008	1,198	1,190	166,157	1,198	1,190	174,355	0	0	8,198	REV
Offset from U.S. Trustee Fees.....	0	0	0	-189,417	0	0	-182,063	0	0	-178,681	0	0	3,382	REV
FOREIGN CLAIMS SETTLEMENT COMMISSION (150).....	11	7	0	1,073	11	11	1,193	11	11	1,220	0	0	27	
U.S. MARSHALS SERVICE.....	4,190	3,938	233	695,977	4,400	4,259	726,121	4,514	4,372	743,441	114	113	17,320	REV
SALARIES & EXPENSES.....	4,190	3,938	233	680,949	4,400	4,259	712,203	4,514	4,372	743,441	114	113	31,238	REV
CONSTRUCTION.....	0	0	0	15,028	0	0	13,918	0	0	0	0	0	-13,918	
COMMUNITY RELATIONS SERVICE.....	56	47	0	9,214	56	56	9,426	56	56	9,833	0	0	407	
ASSETS FORFEITURE FUND CURRENT BUDGET AUTHORITY.....	0	0	0	18,464	0	0	21,530	0	0	21,759	0	0	229	REV
RADIATION EXPOSURE COMPENSATION TRUST FUND (Disc -050).....	0	0	0	0	0	0	0	0	0	72,000	0	0	72,000	
INTERAGENCY CRIME & DRUG ENFORCEMENT.....	[3,122]	[2,985]	0	368,463	[4,299]	[4,036]	550,610	[4,532]	[4,340]	580,632	[233]	[304]	30,022	REV
FEDERAL BUREAU OF INVESTIGATION.....	25,946	23,503	2,114	4,599,007	28,845	26,186	4,529,799	29,793	28,888	5,058,921	948	2,702	529,122	REV
SALARIES & EXPENSES.....	25,946	23,503	2,114	4,568,072	28,845	26,186	4,518,743	29,793	28,888	5,058,921	948	2,702	540,178	
CONSTRUCTION.....	0	0	0	30,935	0	0	11,056	0	0	0	0	0	-11,056	
FOREIGN TERRORIST TRACKING TASK FORCE.....	0	0	0	61,369	0	0	60,949	0	0	56,349	0	0	-4,600	
DRUG ENFORCEMENT ADMINISTRATION.....	7,815	6,921	1,162	1,603,484	8,358	8,018	1,584,477	8,446	8,292	1,661,503	88	274	77,026	
BUREAU OF ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES 3/.....	4,766	4,715	87	628,388	4,862	4,735	827,289	5,040	4,869	868,857	178	134	41,568	
FEDERAL PRISON SYSTEM.....	37,871	31,562	514	4,524,160	41,351	37,553	4,755,933	41,713	38,469	4,706,232	362	916	-49,701	REV
SALARIES AND EXPENSES.....	37,524	31,289	0	4,044,312	41,010	37,240	4,414,313	41,713	38,469	4,706,232	703	1,229	291,919	
BUILDINGS AND FACILITIES.....	347	273	0	479,848	341	313	341,620	0	0	0	-341	-313	-341,620	REV
COMMISSARY FUND.....	[653]	0	514	0	[709]	0	0	[714]	0	0	[5]	0	0	
FEDERAL PRISON INDUSTRIES (limitation on administrative expenses).....	[2,237]	0	1,685	1,432	[2,390]	0	3,393	[2,407]	0	3,429	[17]	0	36	
OFFICE OF JUSTICE PROGRAMS.....	935	844	27	3,506,481	935	964	3,022,519	935	964	2,063,288	0	0	-959,231	REV
JUSTICE ASSISTANCE.....	700	687	27	0	700	729	188,124	657	686	1,657,193	-43	-43	1,469,069	
STATE AND LOCAL LAW ENFORCEMENT ASSISTANCE.....	0	0	0	2,053,627	0	0	1,314,915	0	0	0	0	0	-1,314,915	REV
WEED AND SEED PROGRAM.....	0	0	0	60,257	0	0	57,926	0	0	0	0	0	-57,926	
JUVENILE JUSTICE PROGRAMS.....	0	0	0	294,101	0	0	333,089	0	0	0	0	0	-333,089	REV
COMMUNITY ORIENTED POLICING SERVICES.....	235	157	0	1,095,330	235	235	741,947	235	235	43,618	0	0	-698,329	REV
OFFICE ON VIOLENCE AGAINST WOMEN.....	0	0	0	0	0	0	383,550	43	43	362,477	43	43	-21,073	REV
PUBLIC SAFETY OFFICERS' BENEFITS (Discretionary).....	0	0	0	3,166	0	0	2,968	0	0	0	0	0	-2,968	
SUBTOTAL, DISCRETIONARY AUTHORITY.....	98,001	89,250	8,421	19,601,248	107,342	100,812	19,416,610	109,325	105,083	19,679,341	1,983	4,271	262,731	REV

1/ FY 2004 and FY 2005 workyears include only direct workyears

2/ The General Legal Activities 2004 funding level includes \$15M in supplemental resources for September 11th Victim Compensation Administration, which was not subject to the rescissions

3/ ATF Actuals for 2003 reflect activity beginning January 24, 2003, the date of transfer to the Department of Justice.

Note: The FY 2005 President's Budget also includes an offset of \$931 million for a Crime Victims Fund delay in the scorekeeping of discretionary budget authority

Note: National Drug Intelligence Center funding is a transfer from Department of Defense

The FY 2004 rescissions were recalculated on 2/6/04 to correspond to guidance issued by OMB on 1/29/04. USTrustees rescissions restored on 2/26/04.

*Column does not add to total due to rounding

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APPROPRIATION	2003 ACTUALS				2004 APPROPRIATION ENACTED W/RESCISSION 1/			2005 PRESIDENT'S BUDGET 1/			INCREASE OR DECREASE FROM 2004 TO 2005			Annotation of Revision
	POS	WYS	WYS-R	OBLIGS	POS	WYS	AMOUNT	POS	WYS	AMOUNT	POS	WYS	AMOUNT	
MANDATORY AND OTHER ACCOUNTS:														
FEES AND EXPENSES OF WITNESSES.....	0	0	0	160,382	0	0	156,145	0	0	177,585	0	0	21,440	
SEPTEMBER 11TH VICTIM COMPENSATION.....	0	0	0	774,000	0	0	4,174,000	0	0	396,000	0	0	-3,778,000	
INDEPENDENT COUNSEL.....	0	0	0	1,273	0	0	9,500	0	0	9,500	0	0	0	
RADIATION EXPOSURE COMPENSATION TRUST FUND (Mandatory-05)	0	0	0	143,000	0	0	107,000	0	0	65,000	0	0	-42,000	
PUBLIC SAFETY OFFICERS DEATH BENEFITS (Mandatory).....	0	0	0	53,367	0	0	49,054	0	0	49,054	0	0	0	
GA-HEALTH CARE FRAUD.....	0	0	0	49,415	0	0	49,415	0	0	49,415	0	0	0	
FBI-HEALTH CARE FRAUD.....	[825]	603	0	114,000	[825]	825	114,000	[806]	806	114,000	[-19]	-19	0	
ASSETS FORFEITURE FUND PERMANENT OBLIGATIONAL AUTHORIT	0	0	0	461,340	0	0	427,507	0	0	499,849	0	0	72,342	REV
ANTITRUST PRE-MERGER FILING FEE COLLECTIONS.....	0	0	0	56,508	0	0	112,000	0	0	150,000	0	0	38,000	REV
U.S. TRUSTEES FEE COLLECTIONS.....	0	0	0	189,417	0	0	182,063	0	0	178,681	0	0	-3,382	REV
DEA - DIVERSION CONTROL FEE.....	[660]	570	0	85,578	[793]	789	118,561	[1,020]	934	154,216	[227]	145	35,655	
CRIME VICTIMS FUND.....	0	0	0	604,455	0	0	621,312	0	0	675,000	0	0	53,688	
SUBTOTAL, MANDATORY AND OTHER ACCOUNTS.....	0	1,173	0	2,692,735	0	1,614	6,120,557	0	1,740	2,518,300	0	126	-3,602,257	REV
TOTAL, DEPARTMENT OF JUSTICE.....	98,001	90,423	8,421	22,293,983	107,342	102,426	25,537,167	109,325	106,823	22,197,641	1,983	4,397	-3,339,526	REV
LIMITATIONS														
FEDERAL PRISON INDUSTRIES		[32]				[32]			[32]			0		
REIMBURSABLE & OTHER WORKYEARS		9,024				10,118			9,805			-313		
TOTAL WORKYEARS.....		99,447				112,544			116,628			4,084		

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