

DEPARTMENT OF JUSTICE



BUDGET TREND DATA

FROM 1975 THROUGH
THE PRESIDENT'S 2003
REQUEST TO THE CONGRESS

Budget Staff
Justice Management Division
Spring 2002

TABLE OF CONTENTS

	<u>Page</u>
Preface	v
Abbreviations	vi
Summary Material:	
• Department of Justice Budget Authority by Agency for 2003 request	1
• Department of Justice Funding for Fiscal Years 1988 thru 2003 Request for VCRP, Mandatory, and Direct	2
• Department of Justice Full-Time Equivalent (FTE) by Agency for 2003 Request	3
• Organizations' Real Percentage Growth from Fiscal Year 1993 thru 2003 Request in Constant 1993 Dollars	4
• Organizations' Real Percentage Growth from Fiscal Year 1989 thru 2003 Request in Constant 1989 Dollars	5
• Law Enforcement Organizations' Real Percentage Growth from 1975 thru 2003 in Constant 1993 Dollars	6
• Law Enforcement Organizations' Real Percentage Growth from 1975 thru 2003 in Constant 1989 Dollars	7
• U.S. Government's Percentage Growth from Fiscal Year 1989 thru 2003 Request in Current Dollars	8
• U.S. Government's Real Percentage Growth from Fiscal Year 1989 thru 2003 Request in Constant 1989 Dollars	9
• Tabular Data -- U.S. Government's Percentage Growth expressed in Current and 1989 Dollars for Fiscal Years 1989 thru 2003	10
• U.S. Government's Percentage Growth from Fiscal Year 1993 thru 2003 Request in Current Dollars	11
• U.S. Government's Real Percentage Growth from Fiscal Year 1993 thru 2003 Request in Constant 1993 Dollars	12
• Tabular Data -- U.S. Government's Percentage Growth expressed in Current and 1993 Dollars for Fiscal Years 1993 thru 2003	13

TABLE OF CONTENTS

Page

NOTE: For most of the components to follow there will be four pages of material in the following order:

- Bar Graph -- Number of Authorized Positions for Fiscal Years 1975 thru 2003 Request
- Area Graph -- Comparing Current Dollars (Apparent Growth) to Constant 1989 and Constant 1993 Dollars for Fiscal Years 1975 thru 2003 request.
- Tabular Data -- Comparing Current Dollars to Constant 1993 Dollars for Fiscal Years 1975 thru 2003 Request
- Tabular Data -- Comparing Current Dollars to Constant 1989 Dollars for Fiscal Years 1975 thru 2003 Request

Total Department of Justice Budget 14-17

Total Department of Justice Budget Less the Office of Justice Programs and Violent Crime Reduction Program 18-21

General Administration:

- General Administration Budget for Fiscal Years 1975 thru 2003 Request (Does not include the Justice Management Division, Administrative Review and Appeals, State and Local Drug Grants/Regional Information Sharing Systems) 22-25
- Justice Management Division 26-29
- Administrative Review and Appeals 30-33
(Replaces EOIR and Pardon Attorney)
- Office of the Inspector General 34-37

United States Parole Commission 38-41

General Legal Activities:

- Criminal Division 42-45
- Tax Division 46-49
- Civil Division 50-53
- Environment and Natural Resources Division without SUPERFUND 54-57

TABLE OF CONTENTS

	<u>Page</u>
• Environment and Natural Resources Division with SUPERFUND . . .	58-61
• Civil Rights Division	62-65
Antitrust Division	66-69
United States Attorneys	70-73
United States Trustees	74-77
United States Marshals Service	78-81
Federal Prisoner Detention	82-84
Fees and Expenses of Witnesses	85-87
Community Relations Services	88-91
Interagency Crime and Drug Enforcement	92-95
Federal Bureau of Investigation	96-99
Drug Enforcement Administration	100-103
Immigration and Naturalization Service	104-108
Federal Prison System:	
• Total Federal Prison System	109-112
• Federal Prison System -- Salaries and Expenses Appropriation	113-116
• Federal Prison System Operating Cost Per Inmate	117-119
• Federal Prison System -- Building and Facilities Appropriation (Tabular Data Only)	120-121
Office of Justice Programs	122-125
Violent Crime Reduction Programs	126
Department of the Treasury Agencies:	
• United States Customs Service	127-129
• Bureau of Alcohol, Tobacco and Firearms	130-132

TABLE OF CONTENTS

	<u>Page</u>
• United States Secret Service	133-135
Judicial Branch	136-138
United States Government, Total	139-141
Appendix A:	
• Methodology Used to Compute Real Growth	142
• Consumer Price Index -- Trend Indicator -- All Urban Consumers (CPI-U) -- Indexed to 1993 As the Base Year	143
• Consumer Price Index -- Trend Indicator -- All Urban Consumers (CPI-U) -- Indexed to 1989 As the Base Year	144
• Federal Pay Index -- Comparison of Federal Pay Increases Indexed to 1989 as a Base to the All Urban Consumers Index (CPI-U) Indexed to 1989 As a Base	145

PREFACE

This publication updates budget trend data provided to the Attorney General in May of 2002. The data show trends in terms of current-year dollars compared to constant 1989 dollars (longer term real growth), and 1993 dollars (real growth during the Bush and Clinton Administrations, respectively). A later trend showing growth in terms of 2002 dollars (growth during the George W. Bush administration) will be added in a future trend book. Trend data reflecting authorized positions from 1975 through 2003 are also presented.

Comparative trend data for three Department of the Treasury law enforcement organizations and the Judicial Branch are included. Trend data for the Criminal Investigations section of the IRS are no longer available, and this series is discontinued in this publication. These data are provided to compare growth trends in other important components of the Federal Justice System, which complement and affect the Department of Justice. Comparative trend data for the Total United States Government are also included.

The data reflect actuals for fiscal years 1975 through 2001, the availability for fiscal year 2002, and the President's request to Congress for fiscal year 2003 as submitted in February 2002, in two data points. The first excludes the Federal Retiree and Health Benefits (FRHB) accruals; the second includes them.

Please note that two sets of Department of Justice totals are provided: (1) Total Department of Justice; and (2) Total Department of Justice Less all Grant Programs. As the reader will see, the inclusion of the Office of Justice Programs, in terms of its predecessor organization the Law Enforcement Assistance Administration, tends to distort the real growth of the remainder of the Department of Justice. The Violent Crime Reduction Program and the Crime Victims Fund would have the same effect. It should also be noted that the Department of Justice totals include obligations for the Assets Forfeiture Fund, Independent Counsel, the Crime Victims Fund, the Radiation Exposure Compensation Trust Fund, and funding for the Detention Trustee, Identification Systems Integration, NarrowBand Communications, Telecommunications Carrier Compliance, the Counterterrorism Fund, and Health Care Fraud, as well as reimbursements from the Antitrust Pre-Merger Filing Fees, the U.S. Trustees System Fund, the Diversion Control Fee, the Immigration User Fee, the Immigration Examinations Fee, the Immigration Legalization account, the Land Border Inspection Fee, Enforcement Fines, Breached Bond/Detention Fund, and the H-1B Fee account. Some organizations include funds from the Interagency Crime and Drug Enforcement appropriation.

The graphics contained in this book allow the reader to visualize trends that have occurred since 1975. Where possible, the graphics contain the value of data points. In all cases, however, data are contained in worksheets that immediately follow the graphic displays for each organization. These worksheets contain the complete set of numerical trend data and can be used to locate the actual amount of growth over time.

No analysis of the data is provided in this publication. We believe the reader can readily perceive, through a review of the trend data, the investment choices made by Presidents and the Congress over the past 28 years relative to the Federal Justice System.

ABBREVIATIONS

The abbreviations listed below provide a legend to the summary charts which follow:

ARA	=	Administrative Review and Appeals (formerly EOIR & PA)
ATR	=	Antitrust Division
BATF	=	Bureau of Alcohol, Tobacco and Firearms
CIV	=	Civil Division
COPS	=	Community Oriented Policing Services
CRM	=	Criminal Division
CRS	=	Community Relations Service
CRT	=	Civil Rights Division
CTF	=	Counterterrorism Fund
DEA	=	Drug Enforcement Administration
DOJ TOT	=	Total Department of Justice
DOJ-OJP	=	Total Department of Justice Less Office of Justice Programs and Violent Crime Reduction Program
EOIR	=	Executive Office for Immigration Review
ENR-SF	=	Environment and Natural Resources (ENR) Division Less the SUPERFUND Allocation Account
ENR+SF	=	ENR Division Plus the SUPERFUND Allocation Account
EPA	=	Environmental Protection Agency
FBI	=	Federal Bureau of Investigation
FCSC	=	Foreign Claim Settlement Commission
FEWS	=	Fees and Expenses of Witnesses
FPD	=	Federal Prisoner Detention (Includes Cooperative Agreement Program) formerly Support of U.S. Prisoners (SOP)
FPS S&E	=	Federal Prison System (Salaries and Expenses)
FPS TOT	=	Total Federal Prison System (Salaries and Expenses and Buildings and Facilities)
FRHB	=	Federal Retiree and Health Benefits accruals
FTE	=	Full Time Equivalent
GA	=	General Administration (Department Leadership and Executive Support)
GSA	=	General Services Administration
HHS	=	Department of Health and Human Services
HIDTA	=	High Intensity Drug Trafficking
HUD	=	Department of Housing and Urban Development
IC	=	Indian Country
ICDE	=	Interagency Crime and Drug Enforcement
INS	=	Immigration and Naturalization Service
IRS CI	=	Crim. Invest. Section of Internal Revenue Service
ISI	=	Identification Systems Integration
JABS	=	Joint Automated Booking System
JB	=	Judicial Branch
JMD	=	Justice Management Division (Does not Include Working Capital Fund)
NASA	=	National Aeronautics and Space Administration
NDIC	=	National Drug Intelligence Center
NBC	=	NarrowBand Communications
OIG	=	Office of the Inspector General
OJP	=	Office of Justice Programs (Earlier Years Data Reflect Law Enforcement Assistance Administration thru Office of Justice Assistance, Research and Statistics)
OPM	=	Office of Personnel Management
PC	=	U.S. Parole Commission

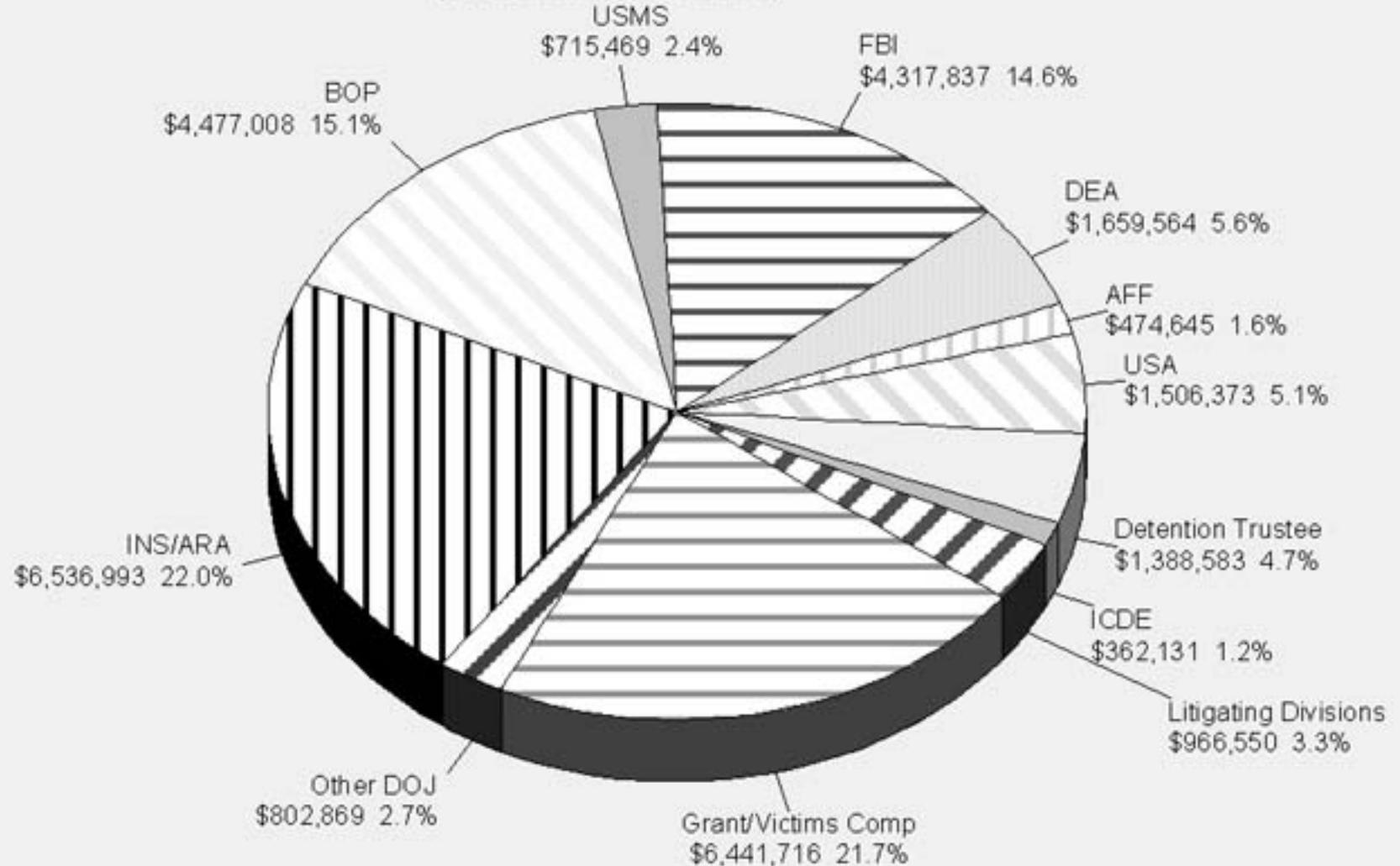
ABBREVIATIONS

RECTF	=	Radiation Exposure Compensation Trust Fund
RISS	=	Regional Information Sharing System
SBA	=	Small Business Administration
SS	=	Social Security
TAX	=	Tax Division
TCC	=	Telecommunications Carrier Compliance
USA	=	United States Attorneys
USCS	=	United States Customs Service
USG	=	United States Government, Total
USMS	=	United States Marshals Service
USSS	=	United States Secret Service
UST	=	United States Trustees
VCRP	=	Violent Crime Reduction Programs
WCF	=	Working Capital Fund

Department of Justice

2003 Budget Authority by Agency *

(In Thousands of Dollars)



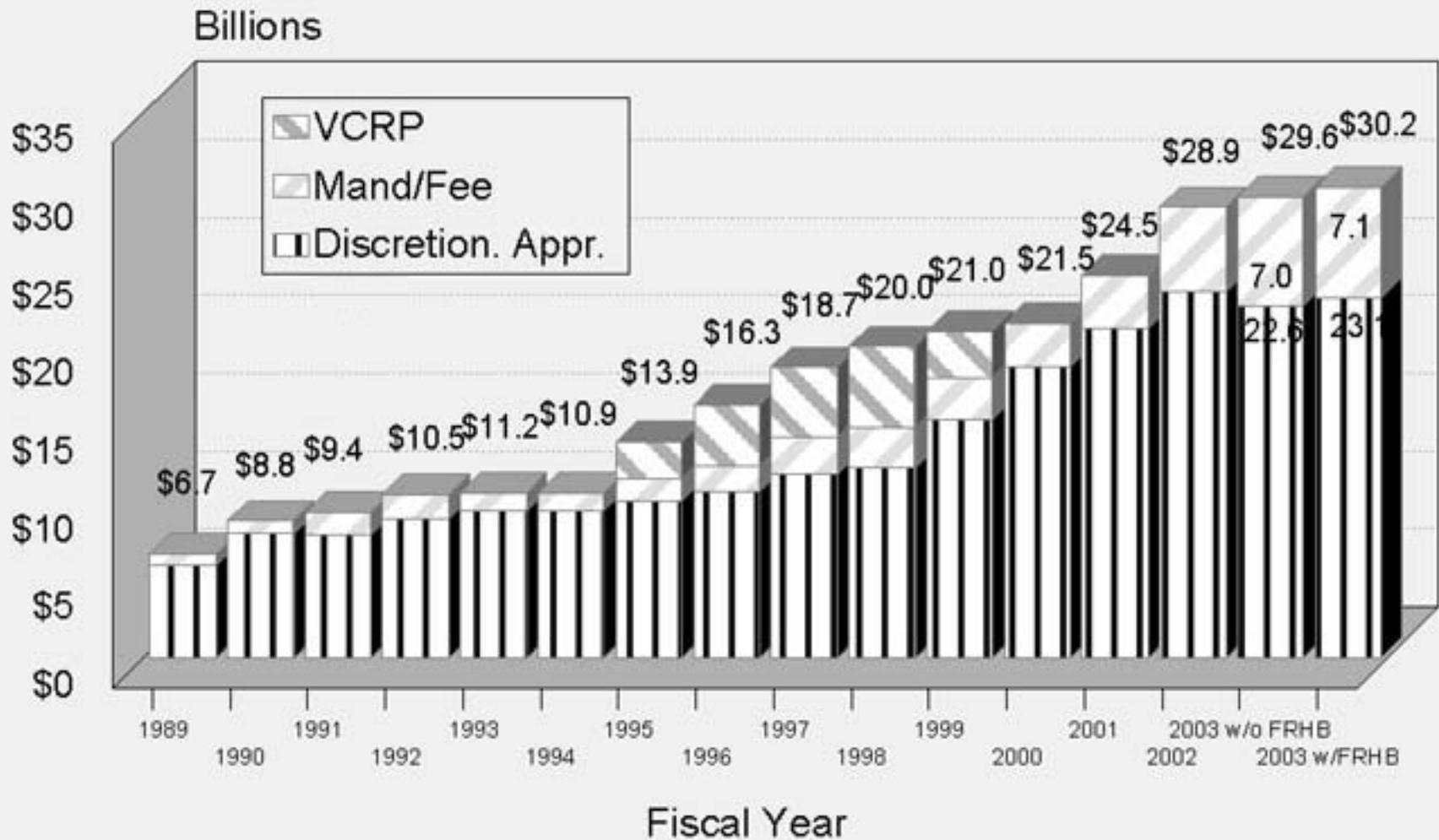
Total Budget Authority - \$29,649,738

Other DOJ includes GA/NDIC, ISI, NB, CTF, OIG, USPC, FCSC, CRS, RECTF, FEW, IC, and GA Healthcare Fraud Enforcement.

* Excludes Federal Retiree and Health Benefit Costs

Total Department of Justice Funding

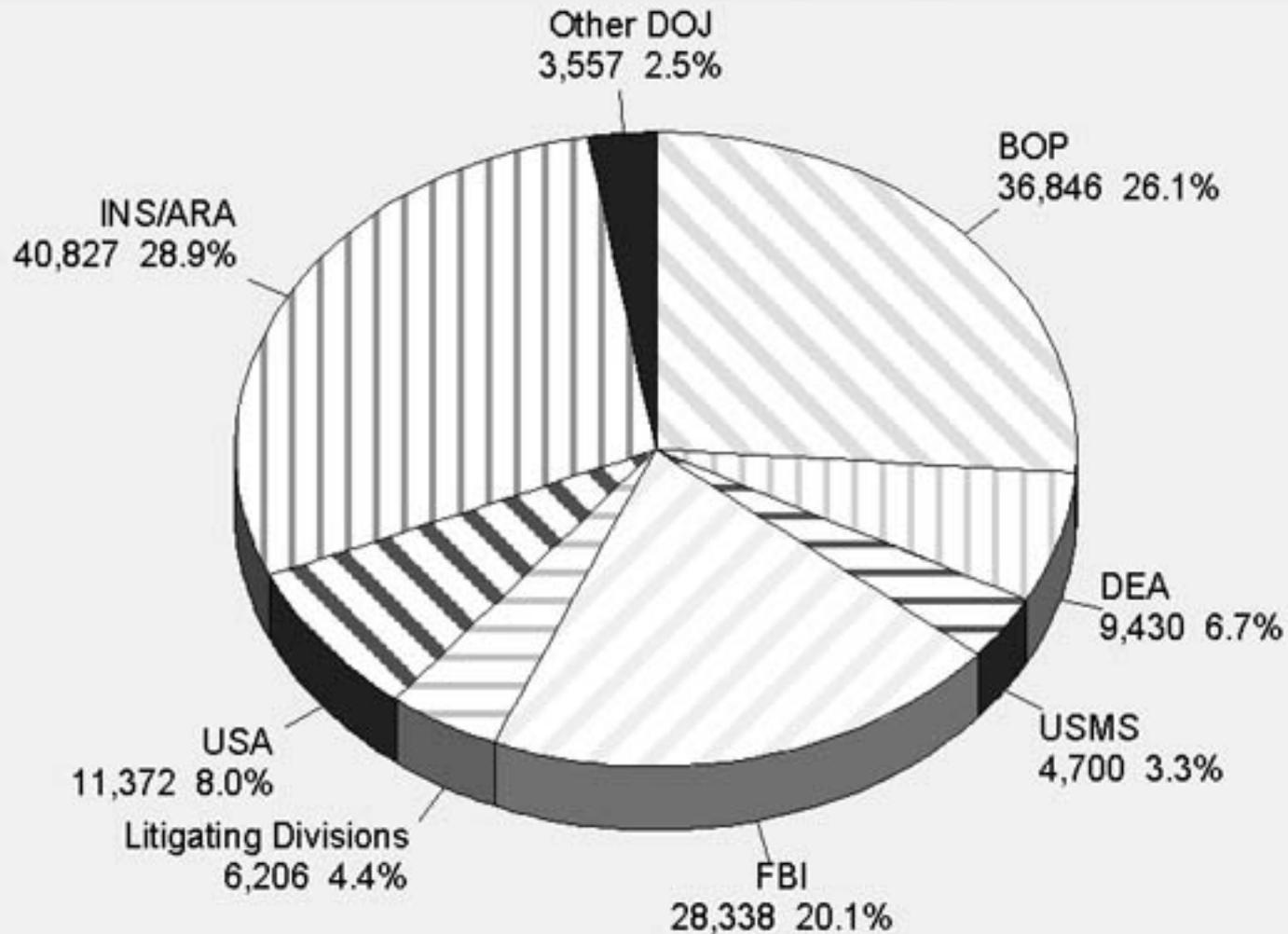
Fiscal Years 1988 thru 2003



In Current Dollars

Department of Justice

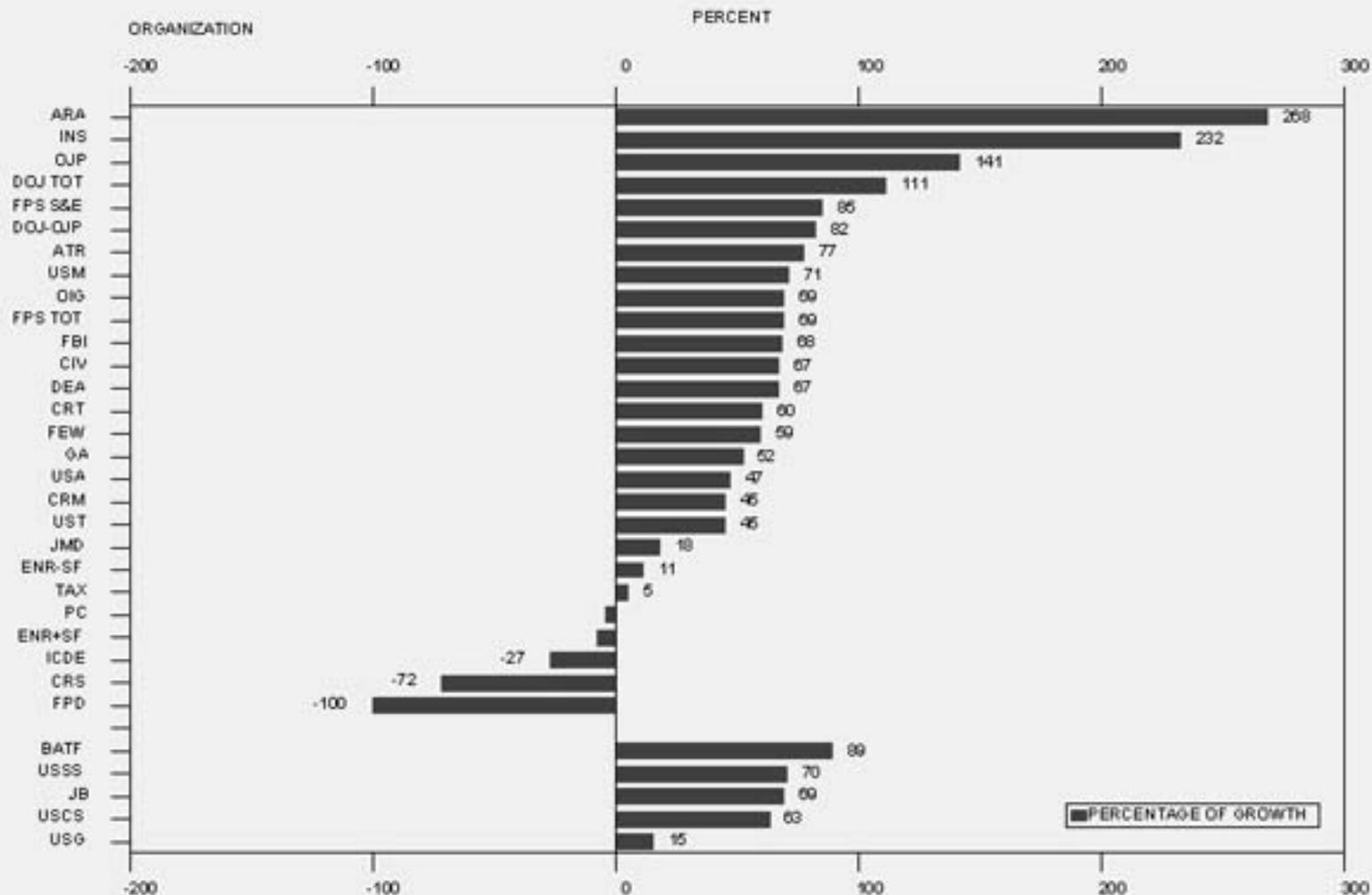
2003 FTE by Agency



Total Authorized FTE - 141,276

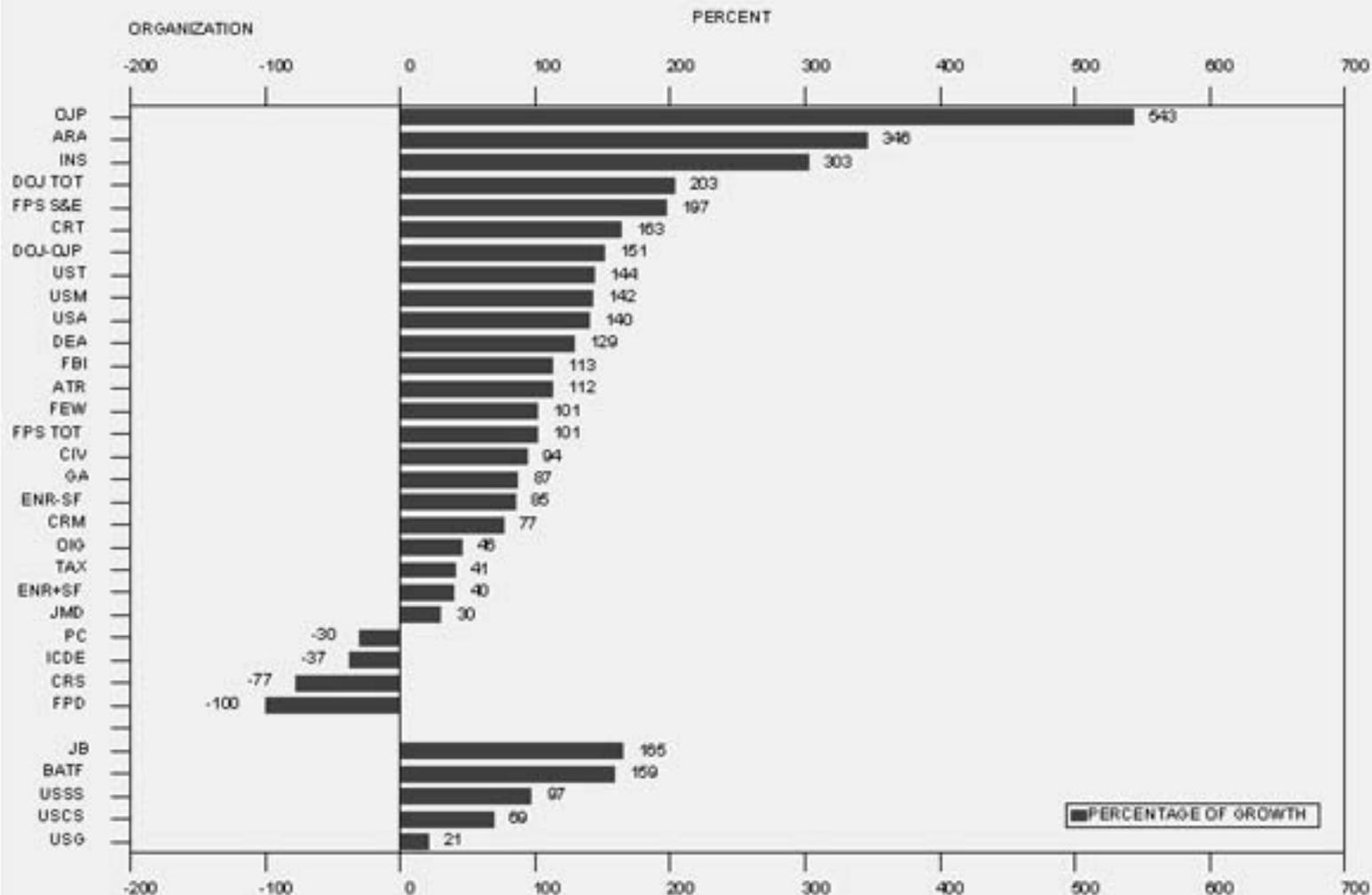
Other DOJ includes GA/NDIC, NB, Detention Trustee, WCF, OIG, OJP, COPS, CRS, USPC, and FCSC

REAL PERCENTAGE GROWTH FOR FISCAL YEARS 1993 THRU 2003



IN CONSTANT 1993 DOLLARS (Includes FRHB)

REAL PERCENTAGE GROWTH FOR FISCAL YEARS 1989 THRU 2003

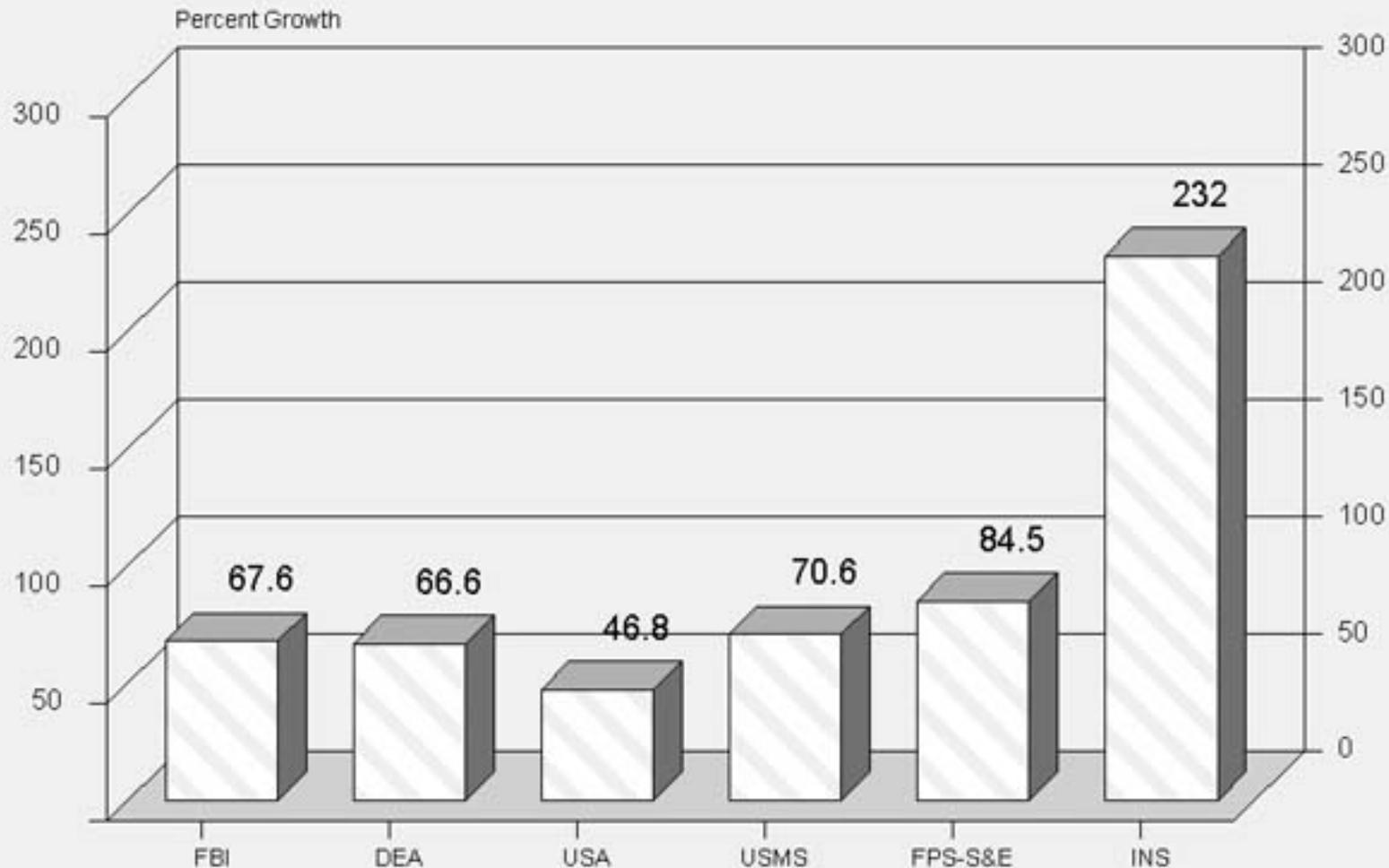


IN CONSTANT 1989 DOLLARS (Includes FRHB)

DEPARTMENT OF JUSTICE

Percentage of Growth in Constant Dollars*

1993 - 2003

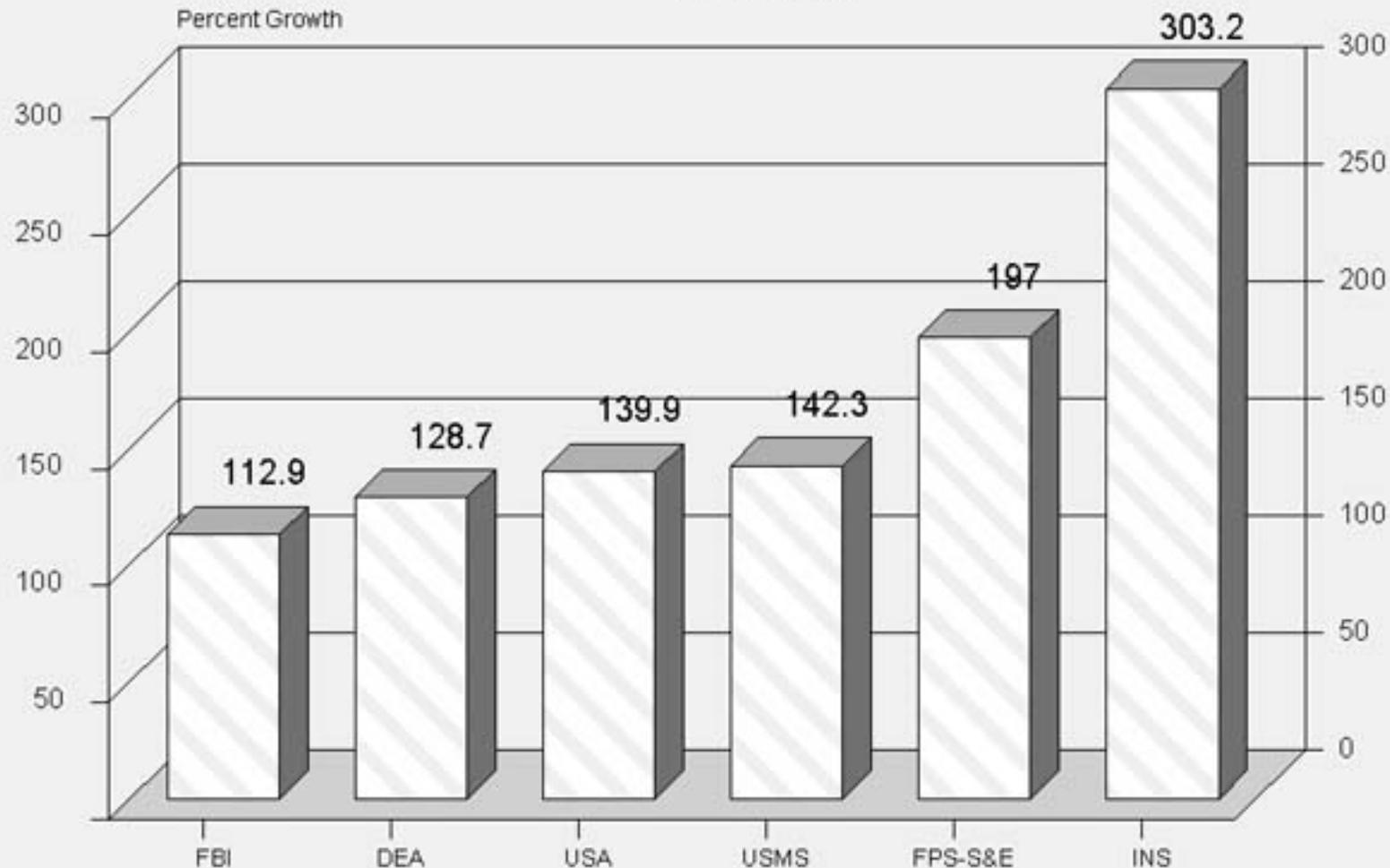


*In Constant 1993 Dollars (Includes FRHB)

DEPARTMENT OF JUSTICE

Percentage of Growth in Constant Dollars*

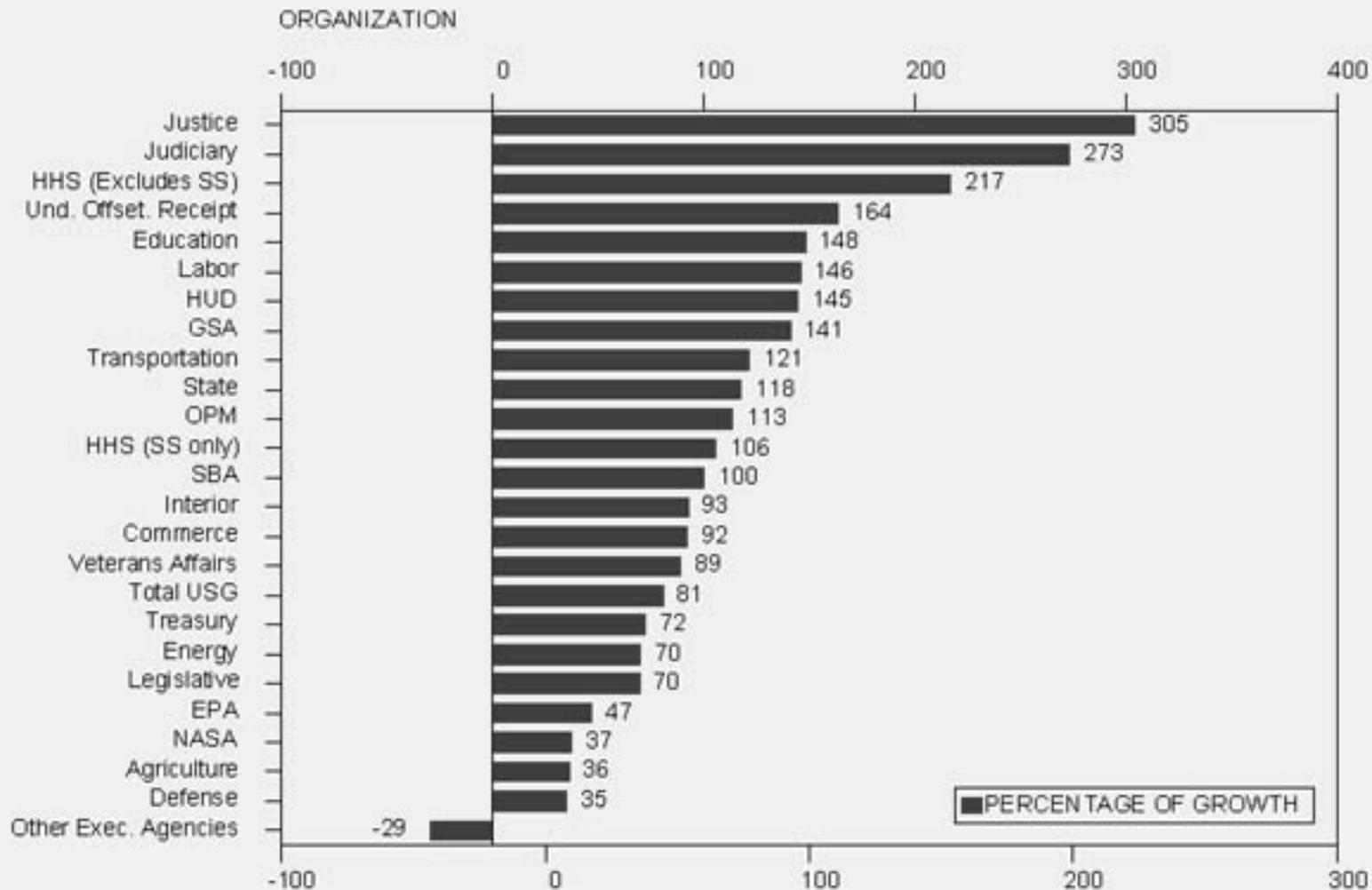
1989 - 2003



*In Constant 1989 Dollars (Includes FRHB)

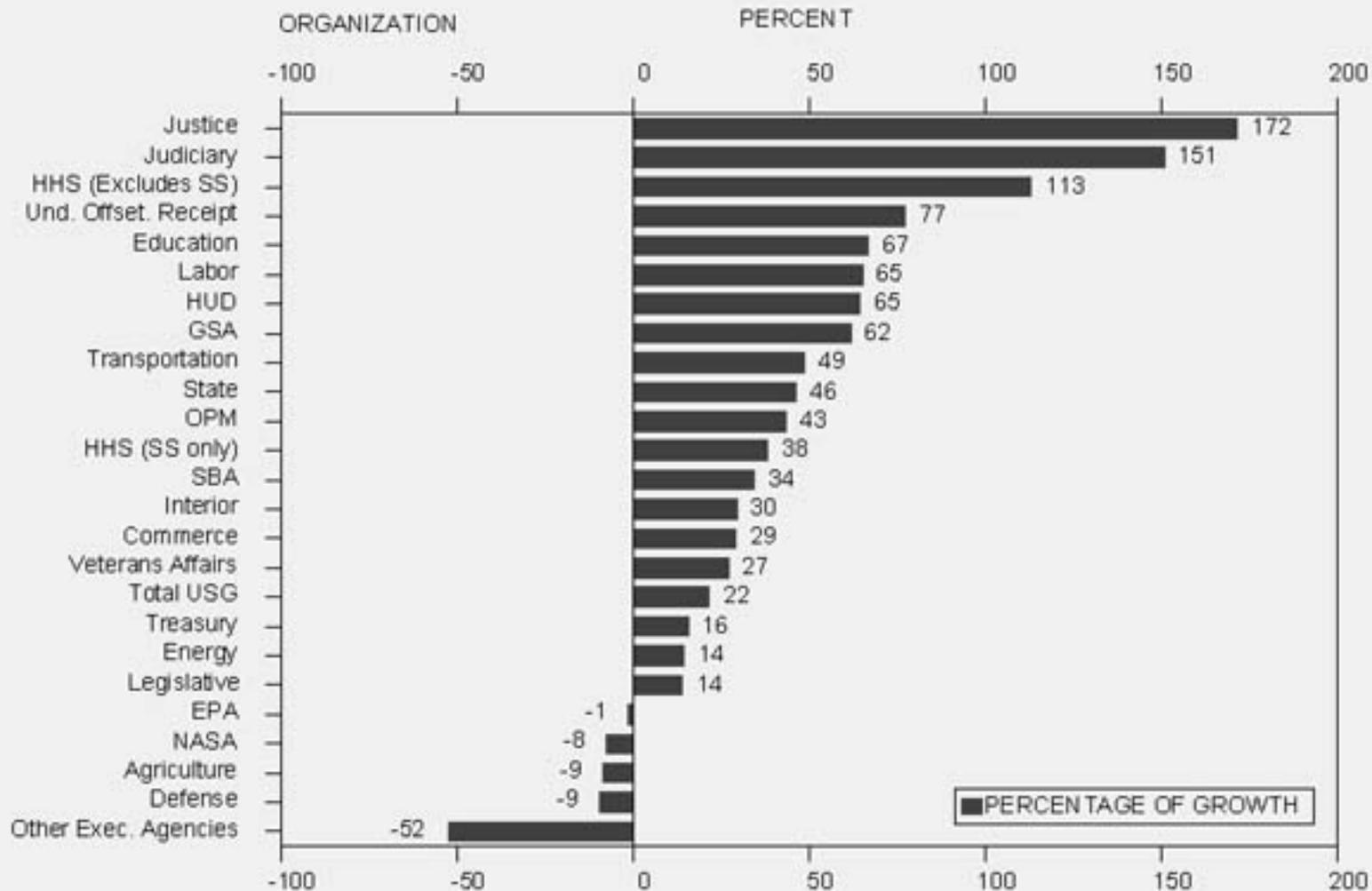
PRESIDENT'S FY 2002 BUDGET

Budget Authority - Percentage Growth 1989 - 2003



PRESIDENT'S FY 2002 BUDGET

Budget Authority - Percentage Growth 1989 - 2003



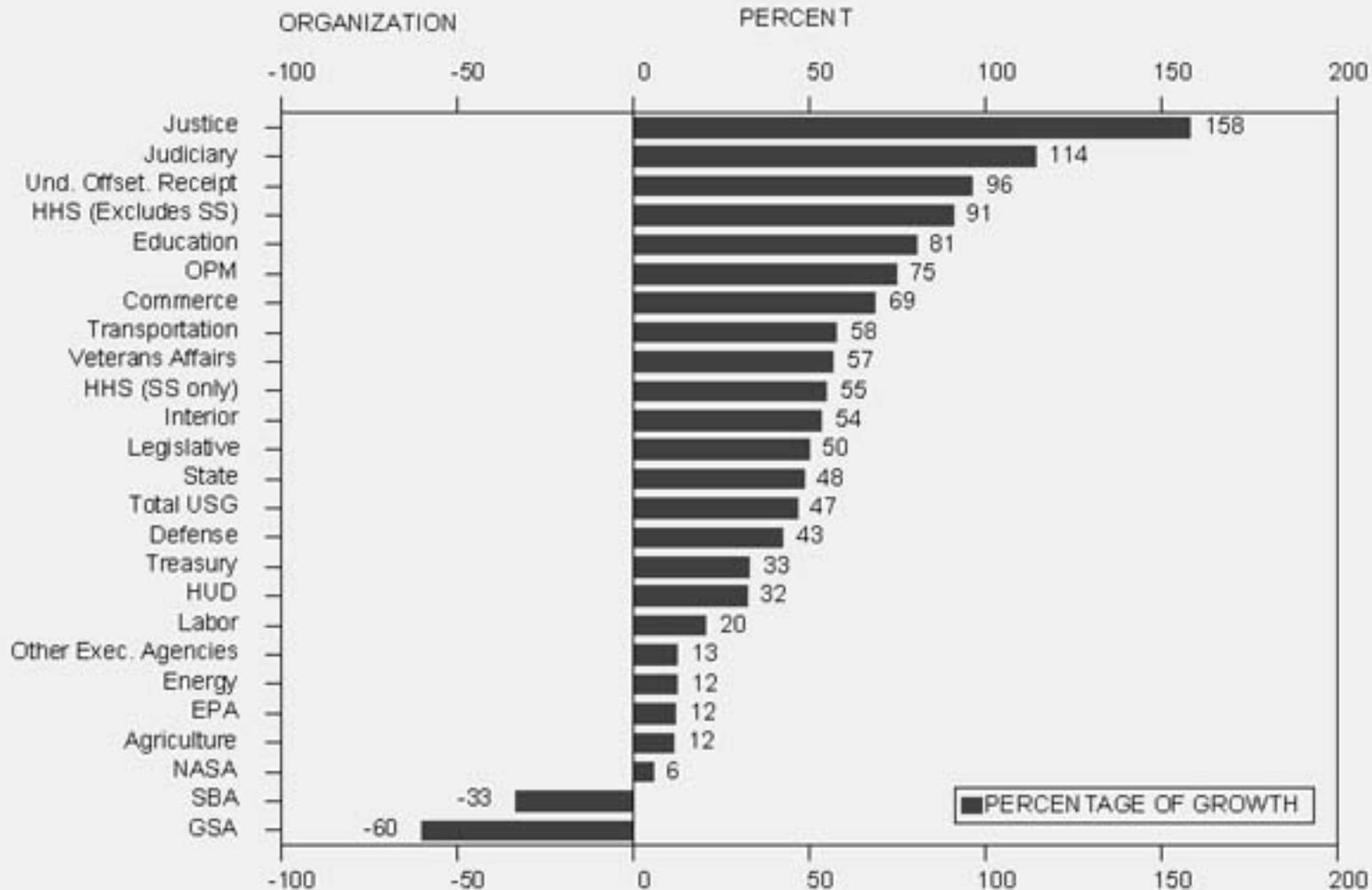
DEPARTMENT OF JUSTICE VERSUS US GOVERNMENT
1989 - 2003

AGENCY	IN CURRENT DOLLARS (Billions)				IN CONSTANT 1989 DOLLARS		
	1989	2003	DIFFERENCE	PERCENT INCREASE	2003	DIFFERENCE	PERCENT INCREASE
Justice	6.7	27.1	20.4	304.5	18.2	11.5	171.8
Judiciary	1.5	5.6	4.1	273.3	3.8	2.3	150.9
HHS (Excludes SS)	155.2	491.9	336.7	216.9	330.6	175.4	113.0
Und. Offset. Receipt	-89.1	-235.2	-146.1	164.0	-158.1	-69.0	77.4
Education	22.8	56.5	33.7	148.2	38.0	15.2	66.8
Labor	23.0	56.5	33.5	145.8	38.0	15.0	65.2
HUD	14.3	35.0	20.7	144.8	23.5	9.2	64.5
GSA	0.1	0.2	0.1	141.0	0.2	0.1	62.0
Transportation	28.5	63.1	34.6	121.4	42.4	13.9	48.8
State	4.5	9.8	5.3	117.8	6.6	2.1	46.4
OPM	32.2	68.7	36.5	113.4	46.2	14.0	43.4
HHS (SS only)	248.0	510.0	262.0	105.6	342.7	94.7	38.2
SBA	0.4	0.8	0.4	100.0	0.5	0.1	34.4
Interior	5.5	10.6	5.1	92.7	7.1	1.6	29.5
Commerce	2.8	5.4	2.6	92.4	3.6	0.8	29.3
Veterans Affairs	29.9	56.5	26.6	89.1	38.0	8.1	27.1
Total USG	1,196.0	2,162.9	966.9	80.8	1,453.6	257.6	21.5
Treasury	232.1	399.4	167.3	72.1	268.4	36.3	15.6
Energy	11.7	19.9	8.2	70.1	13.4	1.7	14.3
Legislative	2.3	3.9	1.6	69.6	2.6	0.3	14.0
EPA	5.1	7.5	2.4	47.1	5.0	-0.1	-1.2
NASA	11.0	15.1	4.1	37.3	10.1	-0.9	-7.7
Agriculture	55.7	75.8	20.2	36.2	50.9	-4.7	-8.5
Defense	314.4	423.8	109.4	34.8	284.8	-29.6	-9.4
Other Exec. Agencies	77.6	54.9	-22.7	-29.2	36.9	-40.7	-52.4
TOTAL	1,196.0	2,162.9	966.8	80.8	1,472.3	257.5	21.5

* Budget Totals as included in Table 5.2, Pages 93-96, Historical Tables, Budget of the United States Government, FY 2003.

PRESIDENT'S FY 2002 BUDGET

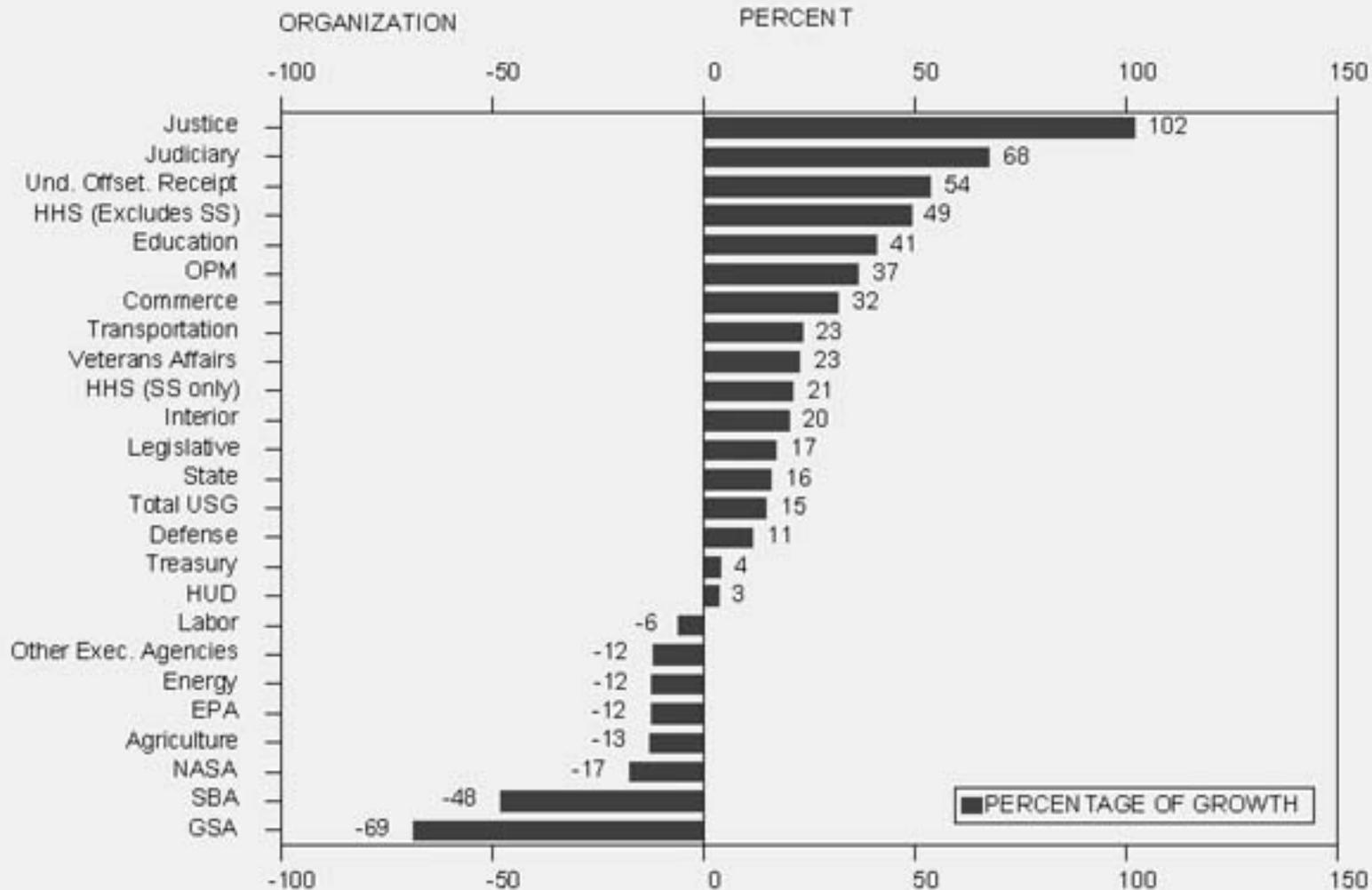
Budget Authority - Percentage Growth 1993 - 2003



IN CURRENT DOLLARS

PRESIDENT'S FY 2002 BUDGET

Budget Authority - Percentage Growth 1993 - 2003



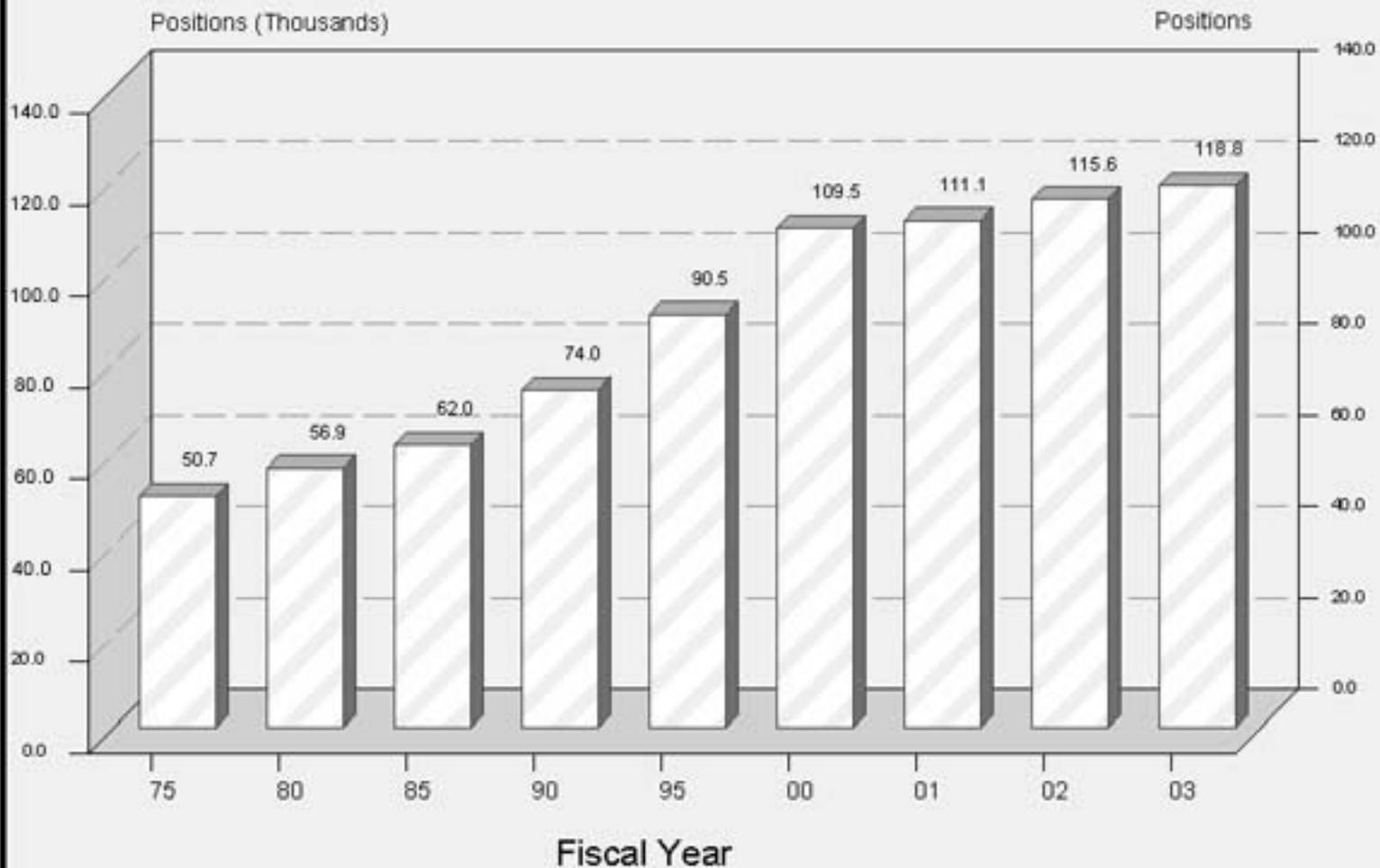
IN CONSTANT 1993 DOLLARS

**DEPARTMENT OF JUSTICE VERSUS US GOVERNMENT
1993 - 2003**

AGENCY	IN CURRENT DOLLARS (Billions)				IN CONSTANT 1993 DOLLARS			
	1993	2003	DIFFERENCE	PERCENT INCREASE	2003	DIFFERENCE	PERCENT INCREASE	
Justice	10.5	27.1	16.6	158.3	21.2	10.7	102.0	
Judiciary	2.6	5.6	3.0	114.3	4.4	1.8	67.6	
Und. Offset. Receipt	-119.7	-235.2	-115.5	96.5	-183.9	-64.2	53.6	
HHS (Excludes SS)	257.7	491.9	234.2	90.9	384.6	126.9	49.2	
Education	31.3	56.5	25.2	80.5	44.2	12.9	41.1	
OPM	39.3	68.7	29.4	74.8	53.7	14.4	36.7	
Commerce	3.2	5.4	2.2	68.8	4.2	1.0	31.9	
Transportation	40.0	63.1	23.1	57.8	49.3	9.3	23.3	
Veterans Affairs	36.0	56.5	20.5	56.9	44.2	8.2	22.7	
HHS (SS only)	329.0	510.0	181.0	55.0	398.7	69.7	21.2	
Interior	6.9	10.6	3.7	53.6	8.3	1.4	20.1	
Legislative	2.6	3.9	1.3	50.0	3.0	0.4	17.3	
State	6.6	9.8	3.2	48.5	7.7	1.1	16.1	
Total USG	1,474.4	2,162.9	688.5	46.7	1,691.1	216.7	14.7	
Defense	297.3	423.8	126.5	42.5	331.4	34.1	11.5	
Treasury	300.5	399.4	98.9	32.9	312.3	11.8	3.9	
HUD	26.5	35.0	8.5	32.2	27.4	0.9	3.4	
Labor	46.9	56.5	9.6	20.5	44.2	-2.7	-5.8	
Other Exec. Agencies	48.8	54.9	6.1	12.5	42.9	-5.9	-12.0	
Energy	17.7	19.9	2.2	12.4	15.6	-2.1	-12.1	
EPA	6.7	7.5	0.8	11.9	5.9	-0.8	-12.5	
Agriculture	67.9	75.8	7.9	11.6	59.3	-8.6	-12.7	
NASA	14.3	15.1	0.8	5.6	11.8	-2.5	-17.4	
SBA	1.2	0.8	-0.4	-33.3	0.6	-0.6	-47.9	
GSA	0.6	0.2	-0.4	-59.8	0.2	-0.4	-68.6	
TOTAL	1,474.4	2,162.9	688.5	1,095.0	1,691.1	216.7	14.7	

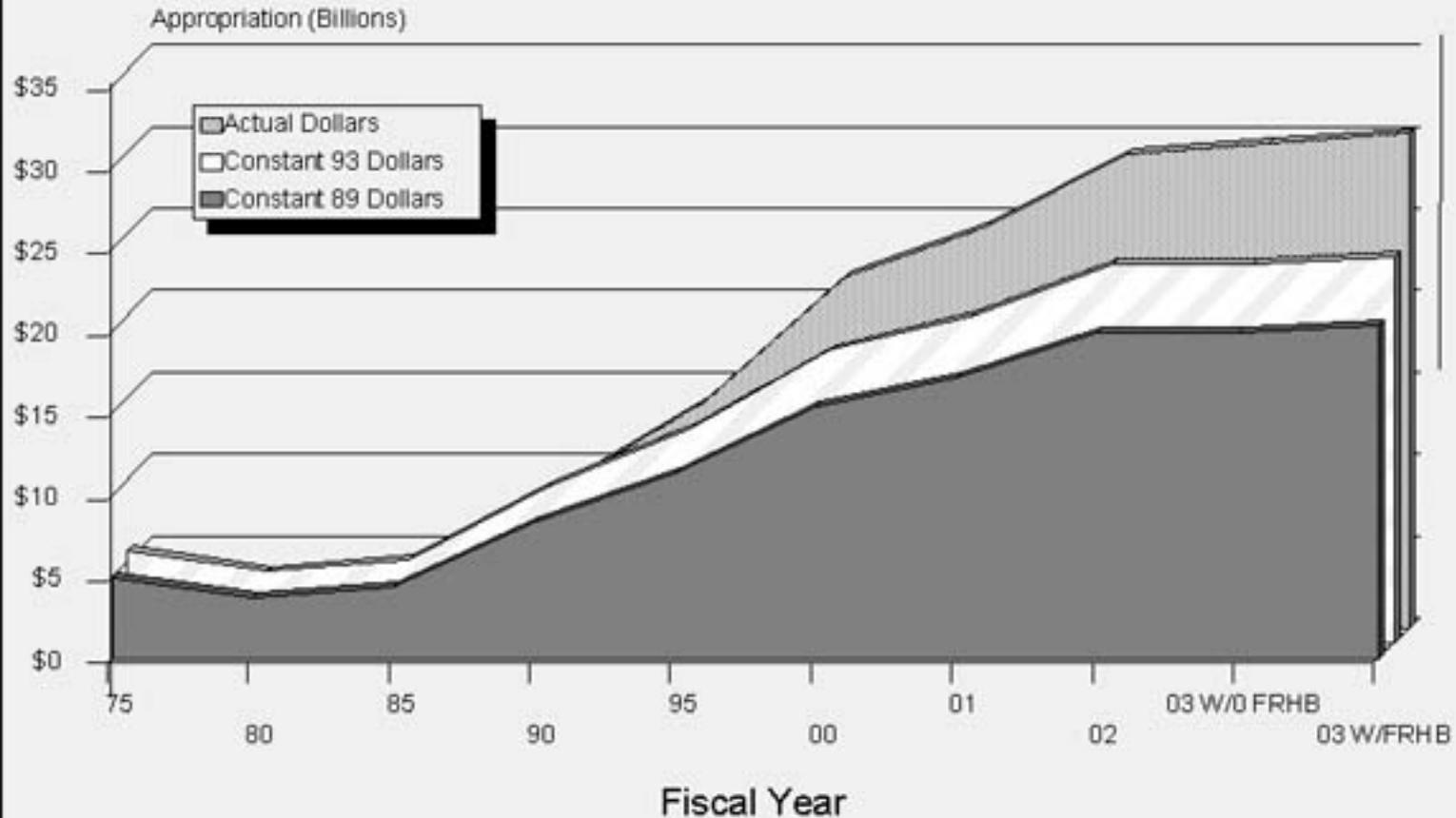
* Budget Totals as included in Table 5.2, Pages 93-96, Historical Tables, Budget of the United States Government, FY 2003.

DEPARTMENT OF JUSTICE AUTHORIZED POSITIONS 1975 - 2003



This chart includes OJP and all Grant Programs

DEPARTMENT OF JUSTICE BUDGET FOR FISCAL YEARS 1975 THRU 2003



Constant Dollars by Consumer Price Index
This chart includes OJP and all Grant Programs

TOTAL DEPARTMENT OF JUSTICE BUDGET
1975 - 2003

FISCAL YEAR	POSITIONS @	TOTAL BUDGET (Billions)	CPI INDEXED TO 1993	TOTAL BUDGET IN 1993 \$ (Billions)	TOTAL BUDGET REAL PERCENT GROWTH FROM 1993	TOTAL BUDGET APPARENT PERCENT GROWTH FROM 1993
1975	50,660	2.127	37.4	\$5.687	-49.3	-81.0
1976	51,978	2.179	39.6	5.508	-50.9	-80.6
1977	52,665	2.340	42.1	5.556	-50.4	-79.1
1978	54,528	2.377	45.3	5.243	-53.2	-78.8
1979	55,995	2.510	50.4	4.976	-55.6	-77.6
1980	56,911	2.513	57.3	4.388	-60.9	-77.6
1981	55,679	2.346	63.2	3.712	-66.9	-79.1
1982	54,647	2.631	67.1	3.922	-65.0	-76.5
1983	54,952	3.038	69.2	4.388	-60.9	-72.9
1984	56,353	3.459	72.2	4.792	-57.3	-69.1
1985	61,998	3.789	74.8	5.068	-54.8	-66.2
1986	63,322	3.913	76.2	5.135	-54.2	-65.1
1987	69,913	5.230	79.0	6.622	-40.9	-53.3
1988	70,850	5.634	82.1	6.859	-38.8	-49.7
1989	74,546	6.690	85.9	7.787	-30.5	-40.3
1990	74,006	8.803	91.2	9.656	-13.9	-21.5
1991 *	80,812	9.390	94.5	9.933	-11.4	-16.2
1992 *	82,842	10.493	97.4	10.776	-3.9	-6.4
1993 **	83,574	11.209	100.0	11.209	0.0	0.0
1994 &	83,713	10.874	103.0	10.557	-5.8	-3.0
1995 #V	90,474	13.859	105.6	13.128	17.1	23.6
1996 %V	95,752	16.277	108.7	14.968	33.5	45.2
1997 %V	100,927	18.663	111.1	16.793	49.8	66.5
1998 %V	104,532	19.983	112.8	17.715	58.0	78.3
1999 %V	107,769	20.963	115.7	18.113	61.6	87.0
2000 %VR	109,473	21.476	119.8	17.929	59.9	91.6
2001 %R	111,126	24.537	122.9	19.965	78.1	118.9
2002 %	115,641	28.929	125.1	23.122	106.3	158.1
2003	W/O					
FRHB	118,754	29.650	127.8642095	23.189	106.9	164.5
2003 W/ FRHB	118,754	30.198	127.8642095	23.617	110.7	169.4

@ Excludes fee-funded positions that are included in later exhibits.

* Includes \$500,000,000 for the Civil Liberties Public Education Fund.

** Includes \$500,000,000 for the Civil Liberties Public Education Fund and \$173,336,000 for the Radiation Exposure Compensation Trust Fund (RECTF) and Administrative Expenses.

& Includes \$100,000,000 for the Civil Liberties Public Education Fund and \$2,668,000 for the RECTF Administrative Expenses, and a \$20,000,000 supplemental for the FBI's Integrated Automated Fingerprint Identification System.

Includes \$50,000,000 for the Civil Liberties Public Education Fund (CLPEF) in 1995, and \$2,000,000 for the RECTF Administrative Expenses.

% Includes \$2,655,000 for 1996, \$32,000,000 for 1997, \$6,381,000 for 1998, \$2,000,000 for 1999, \$5,200,000 for 2000, \$128,613,000 for 2001, \$173,996,000 for 2002, and \$144,996,000 for 2003 for the RECTF and Admin Expenses.

V Includes positions and dollars for the Violent Crime Reduction Programs. See page 126 for details by organization.

- R Includes the government-wide rescissions of \$70,344,000 in 2000 (0.38 percent), pursuant to P.L. 106-113, and of \$46,143,000 in 2001 (0.22 percent), pursuant to P.L. 106-554.
- C 2002 includes \$2,110,295,000 for counterterrorism activities provided in P.L. 107-117.

TOTAL DEPARTMENT OF JUSTICE BUDGET
1975 - 2003

FISCAL YEAR	POSITIONS @	TOTAL BUDGET (Billions)	CPI INDEXED TO 1989	TOTAL BUDGET IN 1989 \$ (Billions)	TOTAL BUDGET REAL PERCENT GROWTH FROM 1989	TOTAL BUDGET APPARENT PERCENT GROWTH FROM 1989
1975	50,660	\$2.127	43.5	\$4.886	-27.0	-68.2
1976	51,978	2.179	46.0	4.732	-29.3	-67.4
1977	52,665	2.340	49.0	4.774	-28.6	-65.0
1978	54,528	2.377	52.8	4.505	-32.7	-64.5
1979	55,995	2.510	58.7	4.275	-36.1	-62.5
1980	56,911	2.513	66.6	3.771	-43.6	-62.4
1981	55,679	2.346	73.6	3.189	-52.3	-64.9
1982	54,647	2.631	78.1	3.370	-49.6	-60.7
1983	54,952	3.038	80.6	3.770	-43.7	-54.6
1984	56,353	3.459	84.0	4.117	-38.5	-48.3
1985	61,998	3.789	87.0	4.355	-34.9	-43.4
1986	63,322	3.913	88.7	4.412	-34.1	-41.5
1987	69,913	5.230	91.9	5.689	-15.0	-21.8
1988	70,850	5.634	95.6	5.893	-11.9	-15.8
1989	74,546	6.690	100.0	6.690	0.0	0.0
1990	74,006	8.803	106.1	8.297	24.0	31.6
1991 *	80,812	9.390	110.0	8.534	27.6	40.3
1992 *	82,842	10.493	113.3	9.259	38.4	56.8
1993 **	83,574	11.209	116.4	9.631	44.0	67.5
1994 &	83,713	10.874	119.9	9.071	35.6	62.5
1995 #V	90,474	13.859	122.9	11.279	68.6	107.2
1996 %V	95,752	16.277	126.6	12.861	92.2	143.3
1997 %V	100,927	18.663	129.3	14.429	115.7	179.0
1998 %V	104,532	19.983	131.3	15.221	127.5	198.7
1999 %V	107,769	20.963	134.7	15.563	132.6	213.3
2000 %VR	109,473	21.476	139.4	15.405	130.2	221.0
2001 %R	111,126	24.537	143.0	17.154	156.4	266.8
2002 %C	115,641	28.929	145.6	19.867	196.9	332.4
2003 W/O FRHB	118,754	29.650	148.8	19.924	197.8	343.2
2003 W/ FRHB	118,754	30.198	148.8	20.294	203.3	351.4

@ Excludes fee-funded positions that are included in later exhibits.

* Includes \$500,000,000 for the Civil Liberties Public Education Fund.

** Includes \$500,000,000 for the Civil Liberties Public Education Fund and \$173,336,000 for the Radiation Exposure Compensation Trust Fund (RECTF) and Administrative Expenses.

& Includes \$100,000,000 for the Civil Liberties Public Education Fund and \$2,668,000 for the RECTF Administrative Expenses, and a \$20,000,000 supplemental for the FBI's Integrated Automated Fingerprint Identification System.

Includes \$50,000,000 for the Civil Liberties Public Education Fund (CLPEF) in 1995, and \$2,000,000 for the RECTF Administrative Expenses.

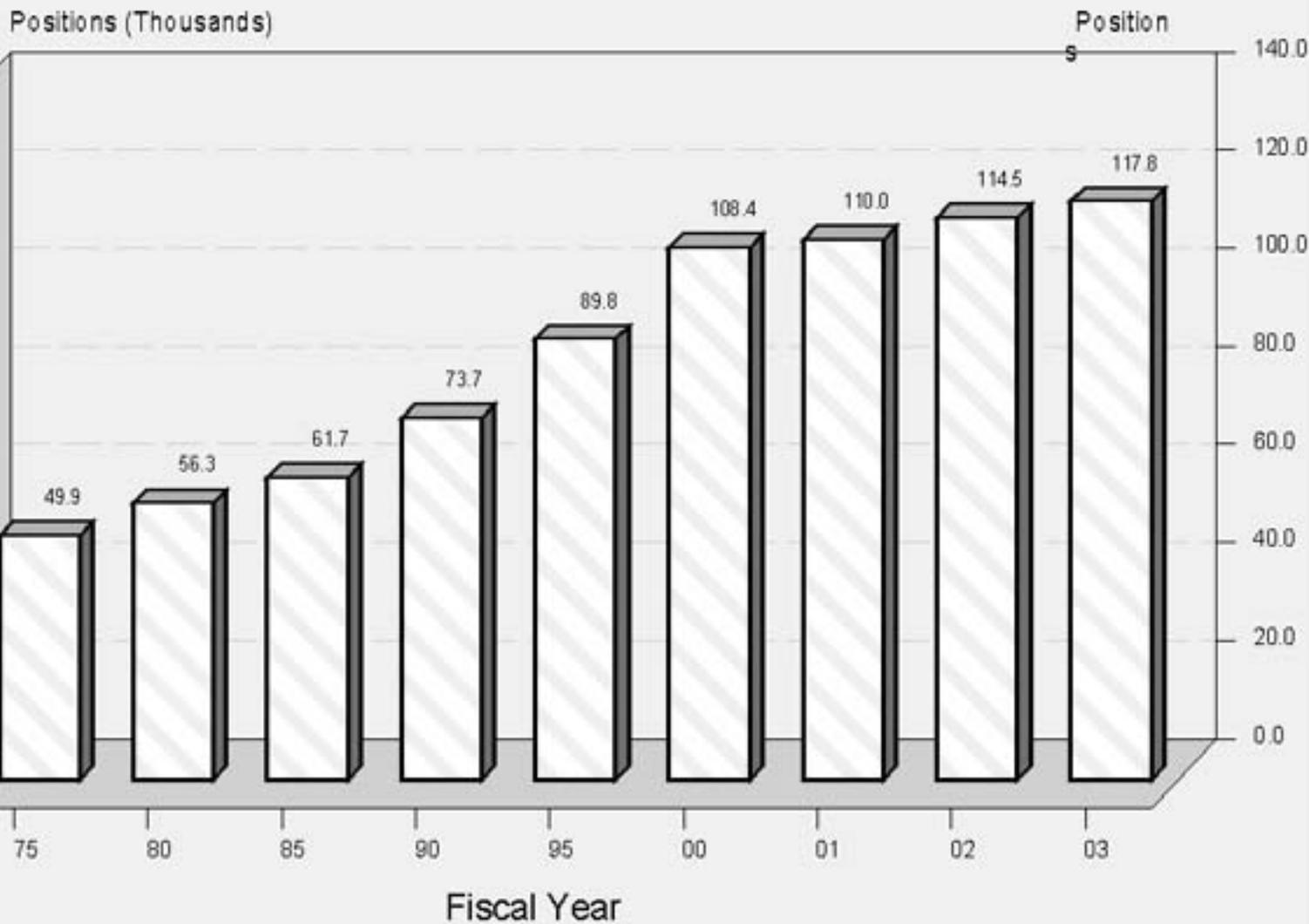
% Includes \$2,655,000 for 1996, \$32,000,000 for 1997, \$6,381,000 for 1998, \$2,000,000 for 1999, \$5,200,000 for 2000, \$128,613,000 for 2001, \$173,996,000 for 2002, and \$144,996,000 for 2003 for the RECTF and Admin Expenses.

V Includes positions and dollars for the Violent Crime Reduction Programs. See page 126 for details by organization.

R Includes the government-wide rescissions of \$70,344,000 in 2000 (0.38 percent), pursuant to P.L. 106-113,

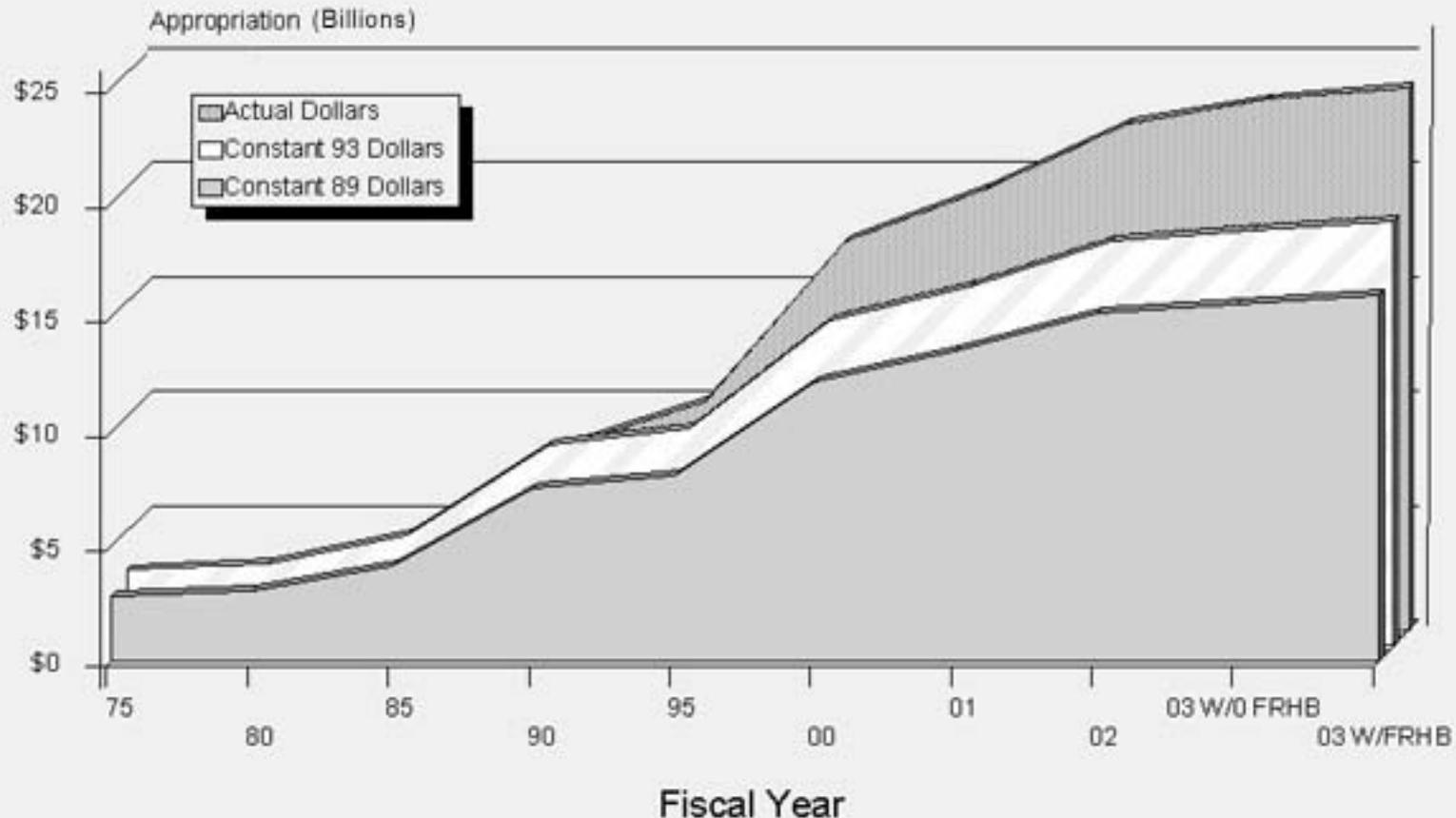
and of \$46,143,000 in 2001 (0.22 percent), pursuant to P.L. 106-554.
C 2002 includes \$2,110,295,000 for counterterrorism activities provided in P.L. 107-117.

DEPARTMENT OF JUSTICE (LESS GRANTS/VICTIM COMPENSATION*) AUTHORIZED POSITIONS 1975 - 2003



*Does not include OJP, Community Oriented Policing Services, the Crime Victims Fund, or the September 11 Victims Compensation Fund.

DEPARTMENT OF JUSTICE (LESS GRANT/VICTIM COMPENSATION*) BUDGET FOR FISCAL YEARS 1975 THRU 2003



Constant Dollars by Consumer Price Index

* Does not include OJP, Community Oriented Policing Services, the Crime Victims Fund, or the September 11 Victim Compensation fund.

TOTAL DEPARTMENT OF JUSTICE BUDGET
LESS GRANT/VICTIM COMPENSATION PROGRAMS
1975 - 2003

FISCAL YEAR	POSITIONS @	TOTAL BUDGET (Billions)	CPI INDEXED TO 1993	TOTAL BUDGET IN 1993 \$ (Billions)	TOTAL BUDGET REAL PERCENT GROWTH FROM 1993	TOTAL BUDGET APPARENT PERCENT GROWTH FROM 1993
1975	49,859	1.240	37.4	3.315	-67.5	-87.9
1976	51,156	1.369	39.6	3.461	-66.1	-86.6
1977	51,835	1.587	42.1	3.768	-63.1	-84.5
1978	53,628	1.732	45.3	3.821	-62.6	-83.0
1979	55,298	1.864	50.4	3.694	-63.8	-81.8
1980	56,340	2.068	57.3	3.612	-64.6	-79.8
1981	55,179	2.187	63.2	3.460	-66.1	-78.6
1982	54,366	2.502	67.1	3.730	-63.5	-75.5
1983	54,695	2.913	69.2	4.207	-58.8	-71.5
1984	56,064	3.262	72.2	4.518	-55.8	-68.1
1985	61,664	3.644	74.8	4.874	-52.3	-64.3
1986	62,988	3.718	76.2	4.879	-52.2	-63.6
1987	69,590	4.814	79.0	6.095	-40.3	-52.9
1988	70,521	5.405	82.1	6.580	-35.6	-47.1
1989	74,212	6.369	85.9	7.413	-27.4	-37.6
1990	73,654	8.041	91.2	8.820	-13.6	-21.3
1991 *	80,458	8.547	94.5	9.041	-11.5	-16.3
1992 *	82,489	9.631	97.4	9.891	-3.2	-5.7
1993 **	83,226	10.214	100.0	10.214	0.0	0.0
1994 &	83,365	10.025	103.0	9.733	-4.7	-1.8
1995 #V	89,770	10.009	105.6	9.481	-7.2	-2.0
1996 %V	94,836	10.767	108.7	9.902	-3.1	5.4
1997 %V	99,883	12.561	111.1	11.302	10.7	23.0
1998 %V	103,257	13.396	112.8	11.876	16.3	31.2
1999 %V	106,668	15.791	115.7	13.644	33.6	54.6
2000 %VR	108,373	17.024	119.8	14.212	39.2	66.7
2001 %R	109,954	19.329	122.9	15.728	54.0	89.2
2002 %C	114,452	22.162	125.1	17.714	73.4	117.0
2003 W/O						
FRHB	117,819	23.208	127.9	18.151	77.7	127.2
2003 W/ FRHB	117,819	23.754	127.9	18.572	81.8	132.6

@ Excludes fee-funded positions that are included in later exhibits.

* Includes \$500,000,000 for the Civil Liberties Public Education Fund.

** Includes \$500,000,000 for the Civil Liberties Public Education Fund and \$173,336,000 for the Radiation Exposure Compensation Trust Fund (RECTF) and Administrative Expenses.

& Includes \$100,000,000 for the Civil Liberties Public Education Fund and \$2,668,000 for the RECTF Administrative Expenses, and a \$20,000,000 supplemental for the FBI's Integrated Automated Fingerprint Identification System.

Includes \$50,000,000 for the Civil Liberties Public Education Fund (CLPEF) in 1995, and \$2,000,000 for the RECTF Administrative Expenses.

% Includes \$2,655,000 for 1996, \$32,000,000 for 1997, \$6,381,000 for 1998, \$2,000,000 for 1999, \$5,200,000 for 2000,

\$128,613,000 for 2001, \$173,996,000 for 2002, and \$144,996,000 for 2003 for the RECTF and Admin Expenses.

V Includes positions and dollars for the Violent Crime Reduction Programs, except COPS. See page 126 for details by organization.

R Includes the government-wide rescissions of \$256,000 in 2000 (0.38 percent), pursuant to P.L. 106-113, and of \$35,907,000 in 2001 (0.22 percent), pursuant to P.L. 106-554.

C 2002 includes \$1,391,095,000 for counterterrorism activities provided in P.L. 107-117.

TOTAL DEPARTMENT OF JUSTICE BUDGET
LESS GRANT/VICTIM COMPENSATION PROGRAMS
1975 - 2003

FISCAL YEAR	POSITIONS @	TOTAL BUDGET (Billions)	CPI INDEXED TO 1989	TOTAL BUDGET IN 1989 \$ (Billions)	TOTAL BUDGET REAL PERCENT GROWTH FROM 1989	TOTAL BUDGET APPARENT PERCENT GROWTH FROM 1989
1975	49,859	\$1.240	43.5	\$2.848	-55.3	-80.5
1976	51,156	1.369	46.0	2.974	-53.3	-78.5
1977	51,835	1.587	49.0	3.238	-49.2	-75.1
1978	53,628	1.732	52.8	3.283	-48.5	-72.8
1979	55,298	1.864	58.7	3.174	-50.2	-70.7
1980	56,340	2.068	66.6	3.103	-51.3	-67.5
1981	55,179	2.187	73.6	2.972	-53.3	-65.7
1982	54,366	2.502	78.1	3.204	-49.7	-60.7
1983	54,695	2.913	80.6	3.614	-43.3	-54.3
1984	56,064	3.262	84.0	3.882	-39.0	-48.8
1985	61,664	3.644	87.0	4.187	-34.3	-42.8
1986	62,988	3.718	88.7	4.192	-34.2	-41.6
1987	69,590	4.814	91.9	5.237	-17.8	-24.4
1988	70,521	5.405	95.6	5.654	-11.2	-15.1
1989	74,212	6.369	100.0	6.369	0.0	0.0
1990	73,654	8.041	106.1	7.578	19.0	26.2
1991 *	80,458	8.547	110.0	7.768	22.0	34.2
1992 *	82,489	9.631	113.3	8.499	33.4	51.2
1993 **	83,226	10.214	116.4	8.776	37.8	60.4
1994 &	83,365	10.025	119.9	8.363	31.3	57.4
1995 #V	89,770	10.009	122.9	8.146	27.9	57.1
1996 %V	94,836	10.767	126.6	8.507	33.6	69.0
1997 %V	99,883	12.561	129.3	9.711	52.5	97.2
1998 %V	103,257	13.396	131.3	10.204	60.2	110.3
1999 %V	106,668	15.791	134.7	11.723	84.1	147.9
2000 %VR	108,373	17.024	139.4	12.211	91.7	167.3
2001 %R	109,954	19.329	143.0	13.513	112.2	203.5
2002 %C	114,452	22.162	145.6	15.220	139.0	247.9
2003 W/O						
FRHB	117,819	23.208	148.8	15.595	144.8	264.4
2003 W/ FRHB	117,819	23.754	148.8	15.964	150.6	272.9

@ Excludes fee-funded positions that are included in later exhibits.

* Includes \$500,000,000 for the Civil Liberties Public Education Fund.

** Includes \$500,000,000 for the Civil Liberties Public Education Fund and \$173,336,000 for the Radiation Exposure Compensation Trust Fund (RECTF) and Administrative Expenses.

& Includes \$100,000,000 for the Civil Liberties Public Education Fund and \$2,668,000 for the RECTF Administrative Expenses, and a \$20,000,000 supplemental for the FBI's Integrated Automated Fingerprint Identification System.

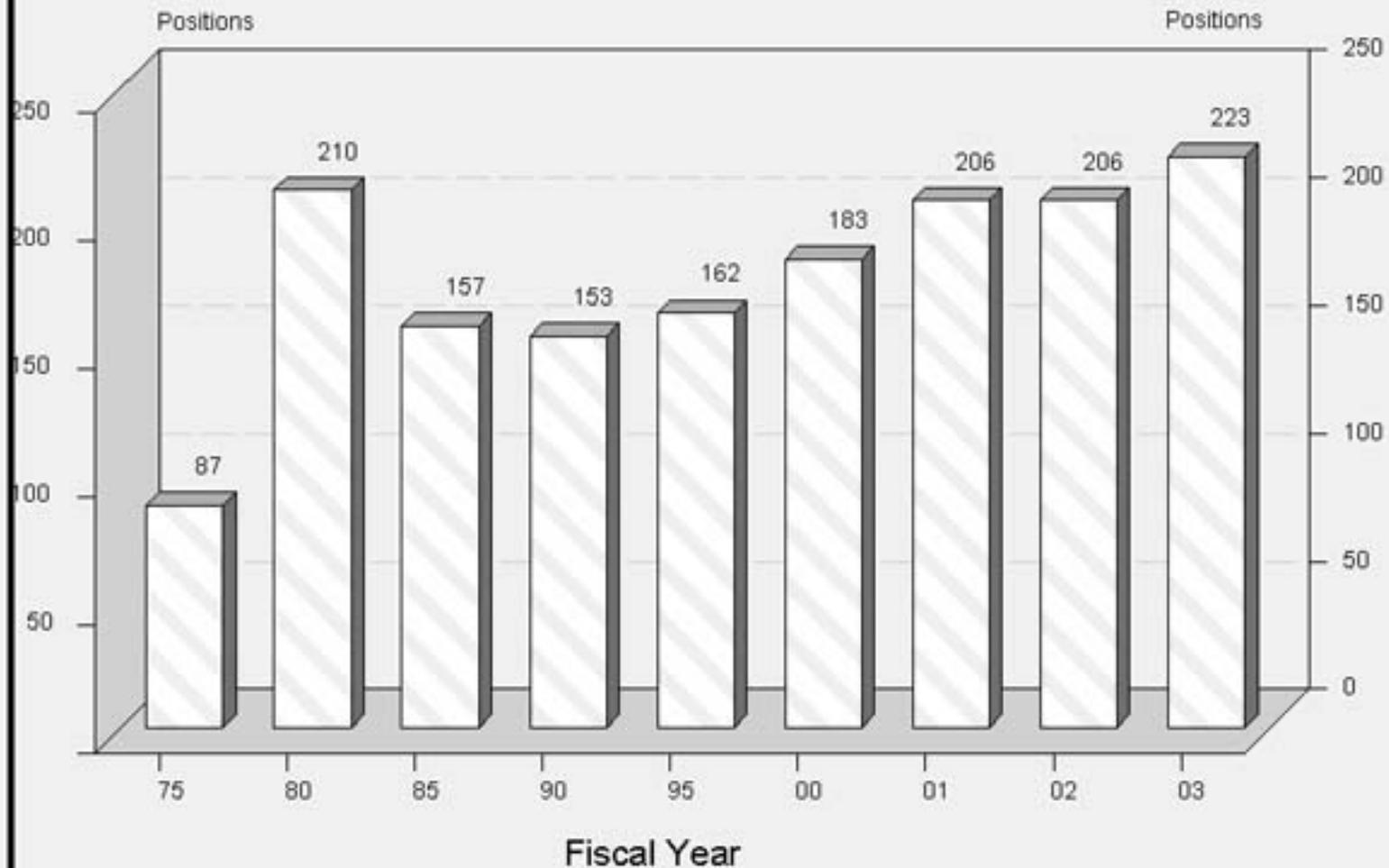
Includes \$50,000,000 for the Civil Liberties Public Education Fund (CLPEF) in 1995, and \$2,000,000 for the RECTF Administrative Expenses.

% Includes \$2,655,000 for 1996, \$32,000,000 for 1997, \$6,381,000 for 1998, \$2,000,000 for 1999, \$5,200,000 for 2000,

\$128,613,000 for 2001, \$173,996,000 for 2002, and \$144,996,000 for 2003 for the RECTF and Admin Expenses.

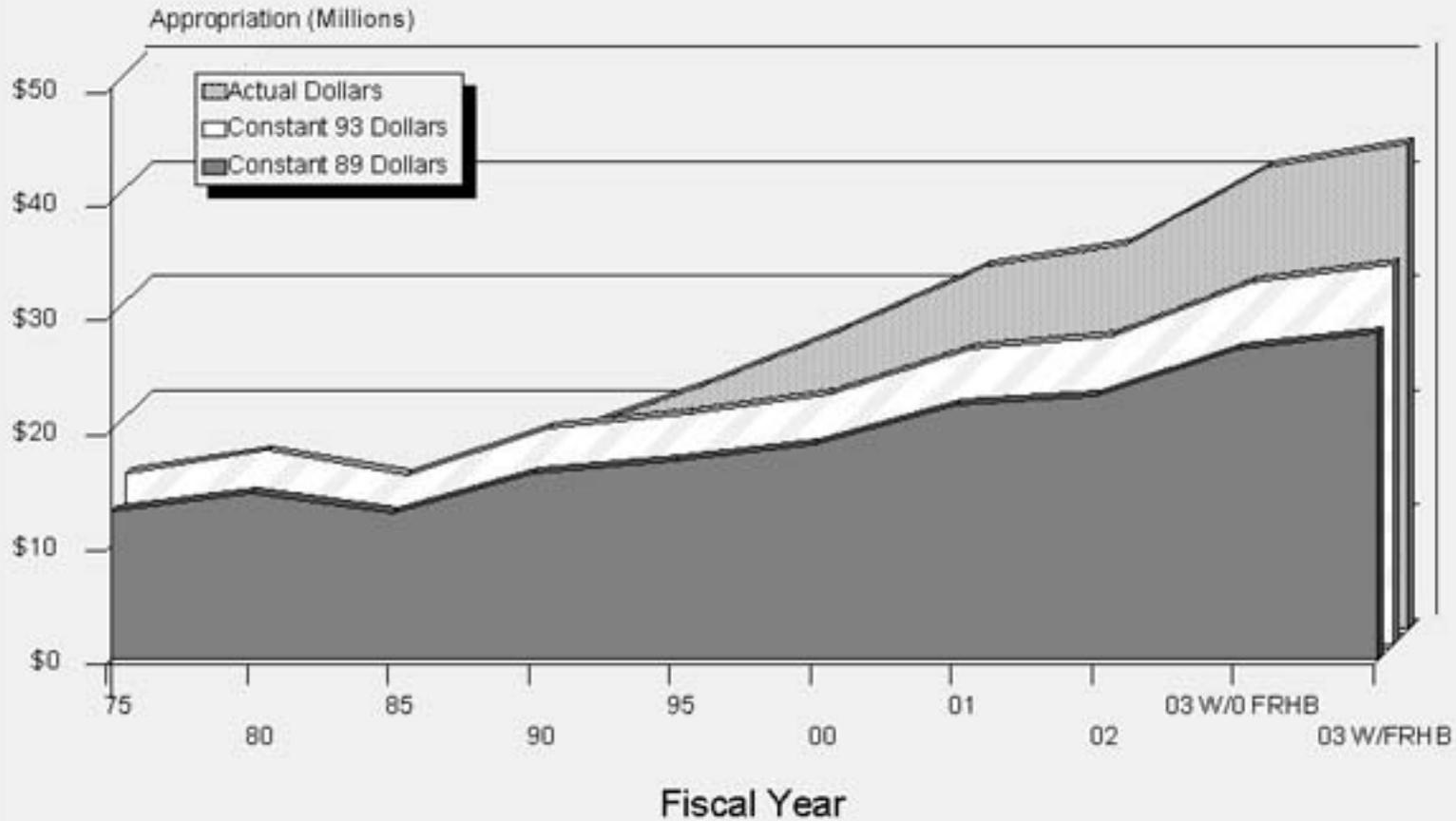
- V Includes positions and dollars for the Violent Crime Reduction Programs, except COPS. See page 126 for details by organization.
- R Includes the government-wide rescissions of \$256,000 in 2000 (0.38 percent), pursuant to P.L. 106-113, and of \$35,907,000 in 2001 (0.22 percent), pursuant to P.L. 106-554.
- C 2002 includes \$1,391,095,000 for counterterrorism activities provided in P.L. 107-117.

GENERAL ADMINISTRATION AUTHORIZED POSITIONS 1975 - 2003



Does not include JMD, ARA, State and Local Drug Grants, or RISS's

GENERAL ADMINISTRATION BUDGET FOR FISCAL YEARS 1975 THRU 2003



Constant Dollars by Consumer Price Index
Does not include JMD, EOIR, State and Local Drug Grants, or RISS's

GENERAL ADMINISTRATION BUDGET*
1975 - 2003

FISCAL YEAR	POSITIONS	GA BUDGET (Millions)	CPI INDEXED TO 1993	GA BUDGET IN 1993 \$ (Millions)	GA BUDGET REAL PERCENT GROWTH FROM 1993	GA BUDGET APPARENT PERCENT GROWTH FROM 1993
1975	87	5.6	37.4	15.0	-31.7	-74.5
1976	104	3.6	39.6	9.1	-58.5	-83.6
1977	99	4.5	42.1	10.7	-51.3	-79.5
1978	149	6.9	45.3	15.2	-30.6	-68.5
1979	192	8.4	50.4	16.7	-24.1	-61.7
1980	210	9.7	57.3	16.9	-22.8	-55.8
1981	194	10.0	63.2	15.8	-27.9	-54.4
1982	152	9.0	67.1	13.4	-38.8	-59.0
1983	152	11.1	69.2	16.0	-26.9	-49.4
1984	157	10.8	72.2	15.0	-31.8	-50.8
1985	157	11.1	74.8	14.8	-32.3	-49.4
1986	157	13.1	76.2	17.2	-21.6	-40.3
1987	157	13.1	79.0	16.6	-24.1	-40.1
1988	157	15.1	82.1	18.4	-16.2	-31.2
1989	157	15.3	85.9	17.8	-19.0	-30.4
1990 @	153	17.1	91.2	18.8	-14.3	-21.9
1991 @	159	19.3	94.5	20.4	-7.0	-12.1
1992 @	175	21.9	97.4	22.5	2.6	-0.1
1993 @	175	21.9	100.0	21.9	0.0	0.0
1994 @	178	24.6	103.0	23.9	8.9	12.1
1995	162	21.3	105.6	20.2	-8.0	-2.9
1996 #	161	27.2	108.7	25.0	14.2	24.2
1997	181	24.5	111.1	22.0	0.4	11.6
1998	183	25.4	112.8	22.5	2.7	15.9
1999	183	26.2	115.7	22.6	3.2	19.5
2000	183	26.2	119.8	21.9	-0.3	19.5
2001 R	206	31.7	122.9	25.8	17.6	44.5
2002	206	33.6	125.1	26.9	22.4	53.2
2003 W/O FRHB	223	40.4	127.9	31.6	44.1	84.2
2003 W/ FRHB	223	42.5	127.9	33.2	51.5	93.8

* Does not include JMD, AR&A, State and Local Drug Grants/RISS, Watergate Special Prosecution Force, National Drug Intelligence Center, the Drug Testing initiative, the Justice Automated Booking System (JABS), or the Presidential Commission on Race.

- @ ICDE Administrative Support funds included since the Administrative Office reported to the Deputy Attorney General until 1995.
- # 1996 includes \$5,000,000 (one-time) for INS management and oversight, and \$1,000,000 transferred from BOP for OPR staffing.
- R 2001 includes the GA portion, \$70,000, of the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.

GENERAL ADMINISTRATION BUDGET*
1975 - 2003

FISCAL YEAR	POSITIONS	GA BUDGET (Millions)	CPI INDEXED TO 1989	GA BUDGET IN 1989 \$ (Millions)	GA BUDGET REAL PERCENT GROWTH FROM 1989	GA BUDGET APPARENT PERCENT GROWTH FROM 1989
1975	87	\$5.6	43.5	\$12.9	-15.8	-63.3
1976	104	3.6	46.0	7.8	-48.8	-76.4
1977	99	4.5	49.0	9.2	-39.9	-70.5
1978	149	6.9	52.8	13.1	-14.4	-54.8
1979	192	8.4	58.7	14.3	-6.3	-45.0
1980	210	9.7	66.6	14.6	-4.7	-36.5
1981	194	10.0	73.6	13.6	-11.0	-34.5
1982	152	9.0	78.1	11.5	-24.5	-41.1
1983	152	11.1	80.6	13.8	-9.8	-27.3
1984	157	10.8	84.0	12.9	-15.8	-29.3
1985	157	11.1	87.0	12.8	-16.5	-27.3
1986	157	13.1	88.7	14.8	-3.3	-14.2
1987	157	13.1	91.9	14.3	-6.4	-13.9
1988	157	15.1	95.6	15.8	3.4	-1.1
1989	157	15.3	100.0	15.3	0.0	0.0
1990 @	153	17.1	106.1	16.2	5.8	12.2
1991 @	159	19.3	110.0	17.5	14.8	26.3
1992 @	175	21.9	113.3	19.3	26.6	43.5
1993 @	175	21.9	116.4	18.8	23.4	43.6
1994 @	178	24.6	119.9	20.5	34.4	61.1
1995	162	21.3	122.9	17.3	13.5	39.5
1996 #	161	27.2	126.6	21.5	40.9	78.3
1997	181	24.5	129.3	18.9	23.9	60.2
1998	183	25.4	131.3	19.4	26.8	66.4
1999	183	26.2	134.7	19.5	27.4	71.6
2000	183	26.2	139.4	18.8	23.1	71.6
2001 R	206	31.7	143.0	22.2	45.1	107.6
2002	206	33.6	145.6	23.1	51.1	120.0
2003 W/O						
FRHB	223	40.4	148.8	27.1	77.8	164.5
2003 W/ FRHB	223	42.5	148.8	28.6	87.0	178.3

* Does not include JMD, AR&A, State and Local Drug Grants/RISS, Watergate Special Prosecution Force, National Drug Intelligence Center, the Drug Testing initiative, the Justice Automated Booking System (JABS), or the Presidential Commission on Race.

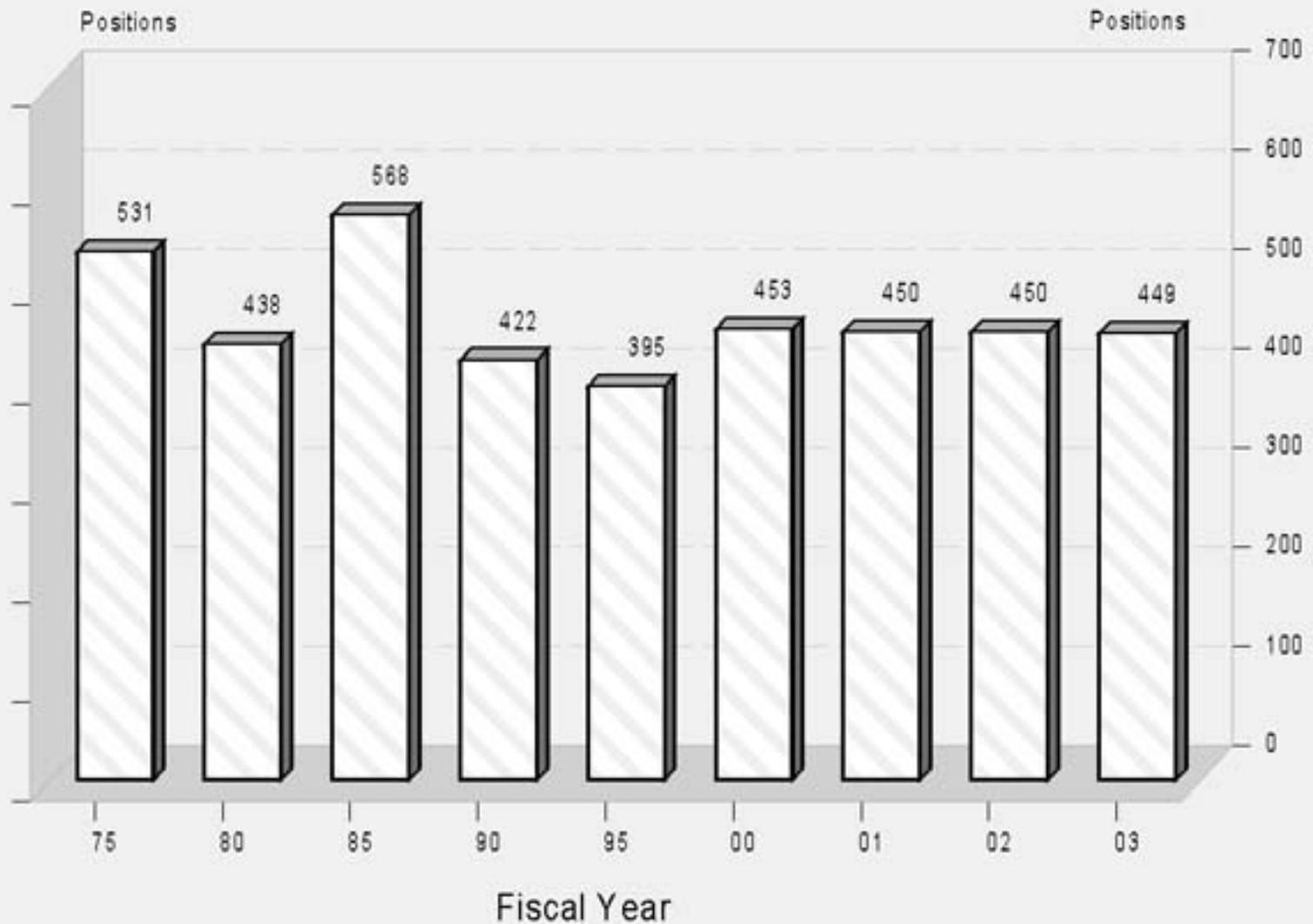
@ ICDE Administrative Support funds included since the Administrative Office reported to the Deputy Attorney General until 1995.

1996 includes \$5,000,000 (one-time) for INS management and oversight, and \$1,000,000 transferred from BOP for OPR staffing.

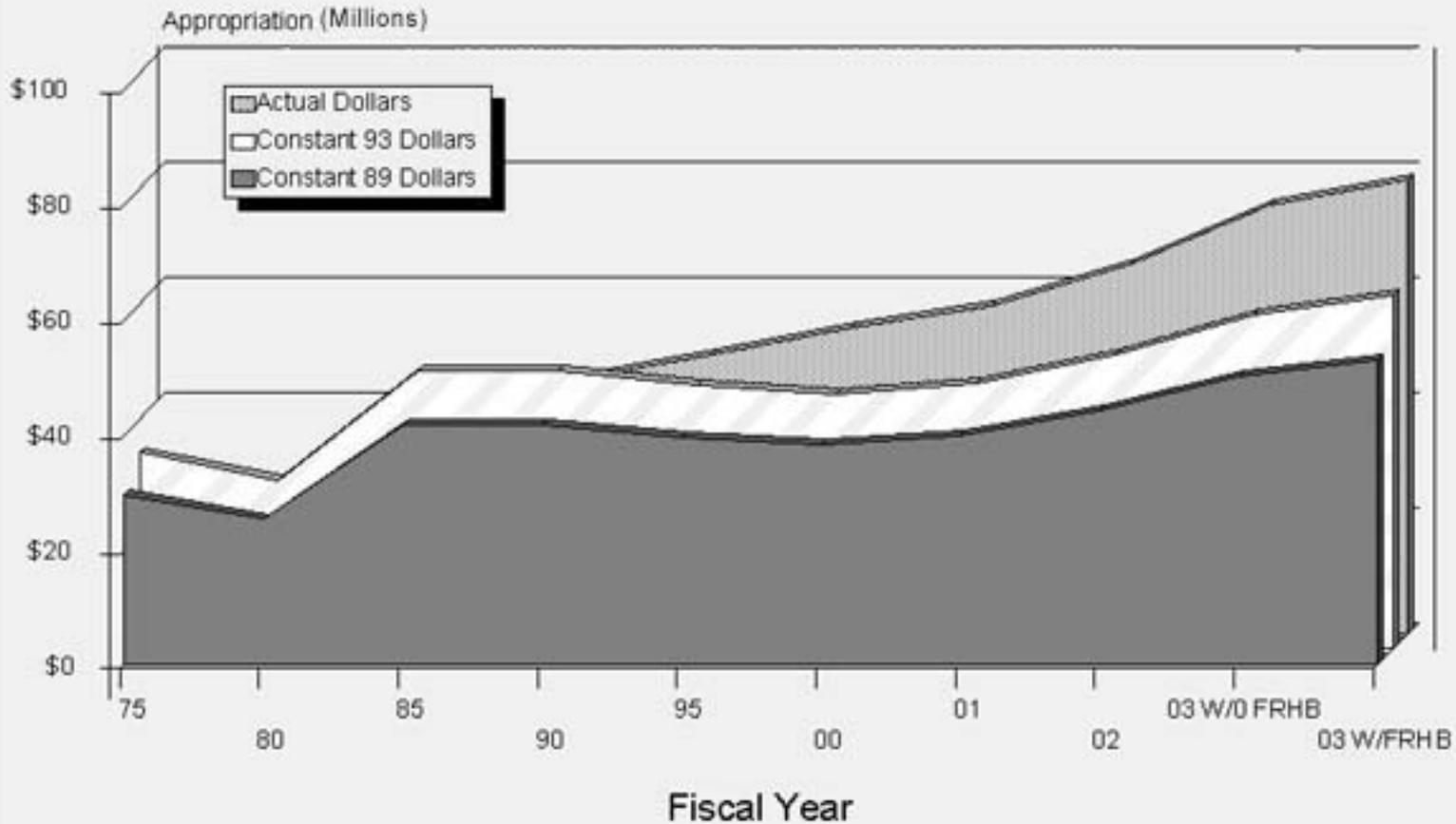
R 2001 includes the GA portion, \$70,000, of the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.

JUSTICE MANAGEMENT DIVISION

AUTHORIZED POSITIONS 1975 - 2003



JUSTICE MANAGEMENT DIVISION BUDGET FOR FISCAL YEARS 1975 THRU 2003



Constant Dollars by Consumer Price Index

JUSTICE MANAGEMENT DIVISION
1975 - 2003

FISCAL YEAR	POSITIONS	JMD BUDGET (Millions)	CPI INDEXED TO 1993	JMD BUDGET IN 1993 \$ (Millions)	JMD BUDGET REAL PERCENT GROWTH FROM 1993	JMD BUDGET APPARENT PERCENT GROWTH FROM 1993
1975	531	12.7	37.4	34.0	-34.7	-75.6
1976	498	11.7	39.6	29.6	-43.1	-77.5
1977	486	12.7	42.1	30.2	-42.0	-75.6
1978	454	13.8	45.3	30.4	-41.5	-73.5
1979	450	15.1	50.4	29.9	-42.4	-71.0
1980	438	16.7	57.3	29.2	-43.9	-67.9
1981	460	19.2	63.2	30.4	-41.6	-63.1
1982	530	25.6	67.1	38.2	-26.6	-50.8
1983	538	28.2	69.2	40.7	-21.7	-45.8
1984	547	32.5	72.2	45.0	-13.4	-37.5
1985	568	36.1	74.8	48.3	-7.1	-30.6
1986	585	39.9	76.2	52.4	0.7	-23.3
1987	602	42.3	79.0	53.6	3.0	-18.6
1988	590	43.3	82.1	52.7	1.4	-16.7
1989	477	40.6	85.9	47.3	-9.1	-21.9
1990	422	43.9	91.2	48.2	-7.3	-15.5
1991	418	45.5	94.5	48.2	-7.4	-12.4
1992	493	50.2	97.4	51.6	-0.8	-3.4
1993	486	52.0	100.0	52.0	0.0	0.0
1994	420	48.3	103.0	46.9	-9.8	-7.1
1995	395	48.4	105.6	45.8	-11.8	-6.9
1996	459	48.0	108.7	44.1	-15.2	-7.8
1997	452	54.9	111.1	49.4	-5.0	5.6
1998 #	452	51.4	112.8	45.6	-12.4	-1.1
1999 Y	453	53.2	115.7	46.0	-11.6	2.3
2000	453	53.1	119.8	44.3	-14.7	2.1
2001 R	450	56.7	122.9	46.1	-11.3	9.1
2002 C	450	64.0	125.1	51.2	-1.6	23.2
2003 W/O FRHB	449	74.2	127.9	58.0	11.6	42.8
2003 W/ FRHB	449	78.6	127.9	61.5	18.2	51.2

1998 includes the transfer of \$600,000 from FPS S&E for the Metropolitan Area Network.

Y 1999 includes a reduction of \$120,000 offset by the transfer of \$120,000 for Y2K requirements.

R 2001 includes the JMD portion, \$125,000, of the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.

C 2002 includes \$5,000,000 for counterterrorism activities provided in P.L. 107-117.

JUSTICE MANAGEMENT DIVISION
1975 - 2003

FISCAL YEAR	POSITIONS	JMD BUDGET (Millions)	CPI INDEXED TO 1989	JMD BUDGET IN 1989 \$ (Millions)	JMD BUDGET REAL PERCENT GROWTH FROM 1989	JMD BUDGET APPARENT PERCENT GROWTH FROM 1989
1975	531	\$12.7	43.5	\$29.2	-28.1	-68.7
1976	498	11.7	46.0	25.4	-37.4	-71.2
1977	486	12.7	49.0	25.9	-36.2	-68.7
1978	454	13.8	52.8	26.2	-35.6	-66.0
1979	450	15.1	58.7	25.7	-36.7	-62.8
1980	438	16.7	66.6	25.1	-38.3	-58.9
1981	460	19.2	73.6	26.1	-35.7	-52.7
1982	530	25.6	78.1	32.8	-19.2	-36.9
1983	538	28.2	80.6	35.0	-13.8	-30.5
1984	547	32.5	84.0	38.7	-4.7	-20.0
1985	568	36.1	87.0	41.5	2.2	-11.1
1986	585	39.9	88.7	45.0	10.8	-1.7
1987	602	42.3	91.9	46.0	13.3	4.2
1988	590	43.3	95.6	45.3	11.6	6.7
1989	477	40.6	100	40.6	0.0	0.0
1990	422	43.9	106.1	41.4	2.0	8.2
1991	418	45.5	110.0	41.4	1.9	12.2
1992	493	50.2	113.3	44.3	9.2	23.7
1993	486	52.0	116.4	44.7	10.0	28.1
1994	420	48.3	119.9	40.3	-0.8	19.0
1995	395	48.4	122.9	39.4	-3.0	19.2
1996	459	48.0	126.6	37.9	-6.7	18.1
1997	452	54.9	129.3	42.4	4.6	35.2
1998 #	452	51.4	131.3	39.2	-3.6	26.6
1999 Y	453	53.2	134.7	39.5	-2.7	31.0
2000	453	53.1	139.4	38.1	-6.2	30.8
2001 R	450	56.7	143.0	39.6	-2.4	39.7
2002 C	450	64.0	145.6	44.0	8.3	57.7
2003	W/O					
FRHB	449	74.2	148.8	49.9	22.8	82.8
2003 W/ FRHB	449	78.6	148.8	52.8	30.1	93.6

1998 includes the transfer of \$600,000 from FPS S&E for the Metropolitan Area Network.

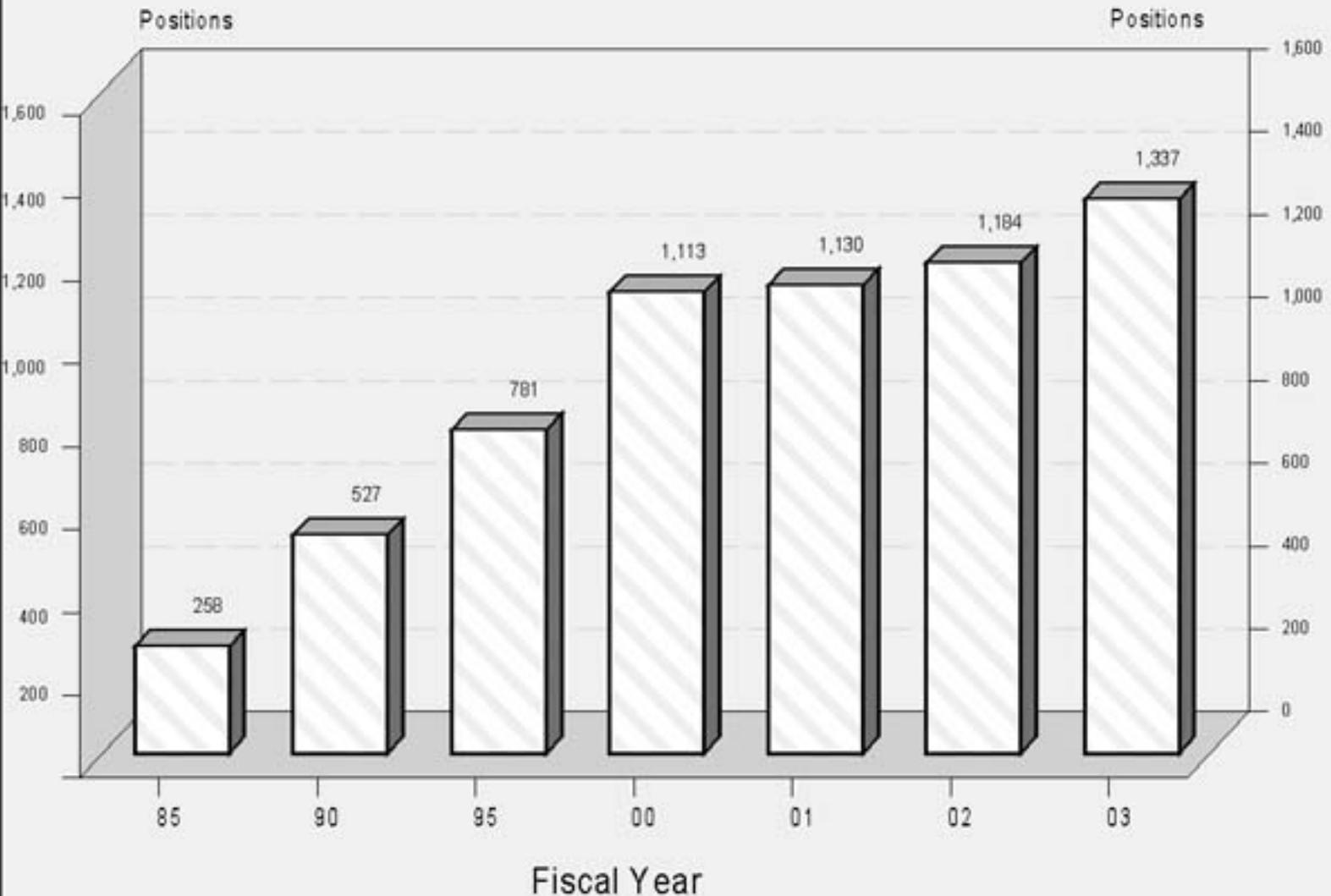
Y 1999 includes a reduction of \$120,000 offset by the transfer of \$120,000 for Y2K requirements.

R 2001 includes the JMD portion, \$125,000, of the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.

C 2002 includes \$5,000,000 for counterterrorism activities provided in P.L. 107-117.

ADMINISTRATIVE REVIEW & APPEALS*

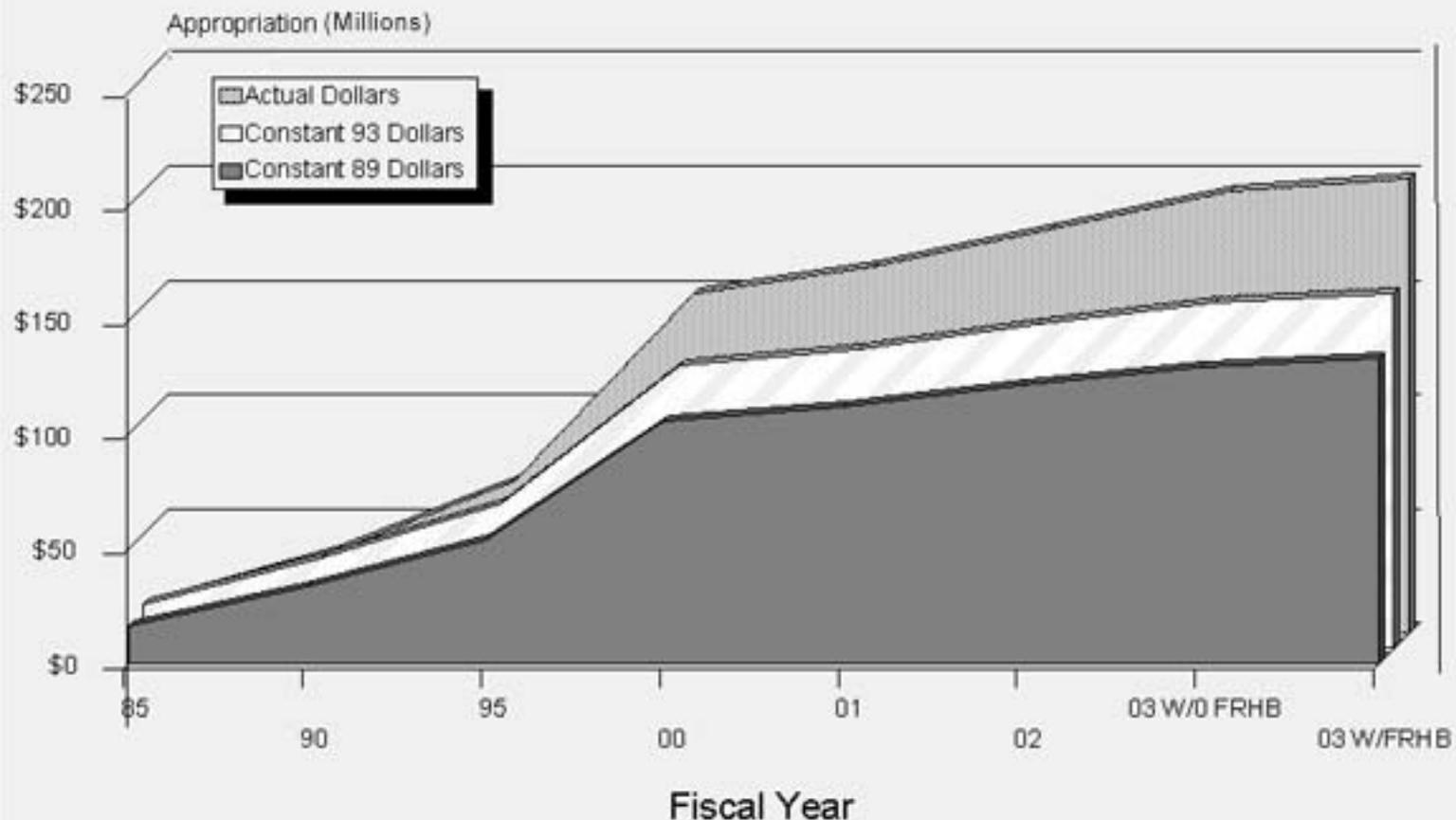
AUTHORIZED POSITIONS 1984 - 2003



*Formerly EOIR
1996-02 Includes Office of Pardon Attorney

ADMINISTRATIVE REVIEW & APPEALS*

BUDGET FOR FISCAL YEARS 1984 THRU 2003



*Formerly Executive Office of Immigration Review
1996-03 Includes Office of the Pardon Attorney

Constant Dollars by Consumer Price Index

ADMINISTRATIVE REVIEW AND APPEALS
1984 - 2003

FISCAL YEAR	POSITIONS	BUDGET (Millions)	CPI INDEXED TO 1993	BUDGET IN 1993 \$ (Millions)	BUDGET REAL PERCENT GROWTH FROM 1993	BUDGET APPARENT PERCENT GROWTH FROM 1993
1984 *	239	11.3	72.2	15.6	-63.1	-73.3
1985 *	258	14.4	74.8	19.3	-54.4	-65.9
1986 *	290	14.8	76.2	19.4	-54.1	-65.0
1987 *	469	20.5	79.0	26.0	-38.6	-51.5
1988 *	469	29.9	82.1	36.5	-13.8	-29.2
1989 *	469	29.9	85.9	34.9	-17.5	-29.2
1990 *	527	36.2	91.2	39.7	-6.0	-14.3
1991 *	521	37.3	94.5	39.5	-6.7	-11.8
1992 *	521	39.6	97.4	40.6	-3.9	-6.4
1993 *	545	42.3	100.0	42.3	0.0	0.0
1994 *	559	47.5	103.0	46.1	9.0	12.3
1995 *V	781	66.9	105.6	63.3	49.8	58.2
1996 V#	932	86.6	108.7	79.6	88.3	104.8
1997 V	1,032	111.0	111.1	99.9	136.3	162.6
1998 V	1,137	129.3	112.8	114.6	171.2	205.9
1999 V&	1,137	138.6	115.7	119.8	183.3	227.9
2000 VR	1,113	148.5	119.8	124.0	193.3	251.3
2001 VR	1,130	160.7	122.9	130.8	209.3	280.2
2002 VC	1,184	177.1	125.1	141.6	234.9	319.0
2003 W/O FRHB	1,337	193.5	127.9	151.3	258.0	357.7
2003 W/ FRHB	1,337	198.9	127.9	155.5	267.9	370.5

* Reflects Executive Office for Immigration Resources (EOIR) only.

V Includes positions and dollars for the Violent Crime Reduction Programs. See page 126 for details by organization.

New appropriation beginning in 1996. Includes the former EOIR and the Office of the Pardon Attorney.

& Includes the transfer of \$4,000,000 from FBI (which was reimbursed from WCF's unobligated balance).

R 2000 includes the ARA portion, \$3,000, of the government-wide rescission of 0.38 percent pursuant to P.L. 106-113, and 2001 includes the ARA portion, \$355,000, of the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.

C 2002 includes \$3,500,000 for counterterrorism activities provided in P.L. 107-117.

ADMINISTRATIVE REVIEW AND APPEALS
1984 - 2003

FISCAL YEAR	POSITIONS	BUDGET (Millions)	CPI INDEXED TO 1989	BUDGET IN 1989 \$ (Millions)	BUDGET REAL PERCENT GROWTH FROM 1989	BUDGET APPARENT PERCENT GROWTH FROM 1989
1984 *	239	11.267	84.0	13.4	-55.2	-62.4
1985 *	258	14.417	87.0	16.6	-44.7	-51.9
1986 *	290	14.8	88.7	16.7	-44.3	-50.6
1987 *	469	20.5	91.9	22.3	-25.5	-31.5
1988 *	469	29.9	95.6	31.3	4.6	0.0
1989 *	469	29.9	100.0	29.9	0.0	0.0
1990 *	527	36.2	106.1	34.1	14.0	21.0
1991 *	521	37.3	110.0	33.9	13.2	24.5
1992 *	521	39.6	113.3	34.9	16.6	32.1
1993 *	545	42.3	116.4	36.3	21.3	41.2
1994 *	559	47.5	119.9	39.6	32.2	58.5
1995 *V	781	66.9	122.9	54.4	81.7	123.3
1996 V#	932	86.6	126.6	68.4	128.4	189.1
1997 V	1,032	111.0	129.3	85.8	186.6	270.6
1998 V	1,137	129.3	131.3	98.5	228.9	331.7
1999 V&	1,137	138.6	134.7	102.9	243.6	362.8
2000 VR	1,113	148.5	139.4	106.5	255.7	395.8
2001 VR	1,130	160.7	143.0	112.4	275.2	436.6
2002 V	1,184	177.1	145.6	121.7	306.2	491.5
2003 FRHB	W/O					
2003 FRHB	1,337	193.5	148.8	130.0	334.2	546.1
2003 FRHB	W/					
2003 FRHB	1,337	198.9	148.8	133.7	346.3	564.2

* Reflects Executive Office for Immigration Resources (EOIR) only.

V Includes positions and dollars for the Violent Crime Reduction Programs. See page 126 for details by organization.

New appropriation beginning in 1996. Includes the former EOIR and the Office of the Pardon Attorney.

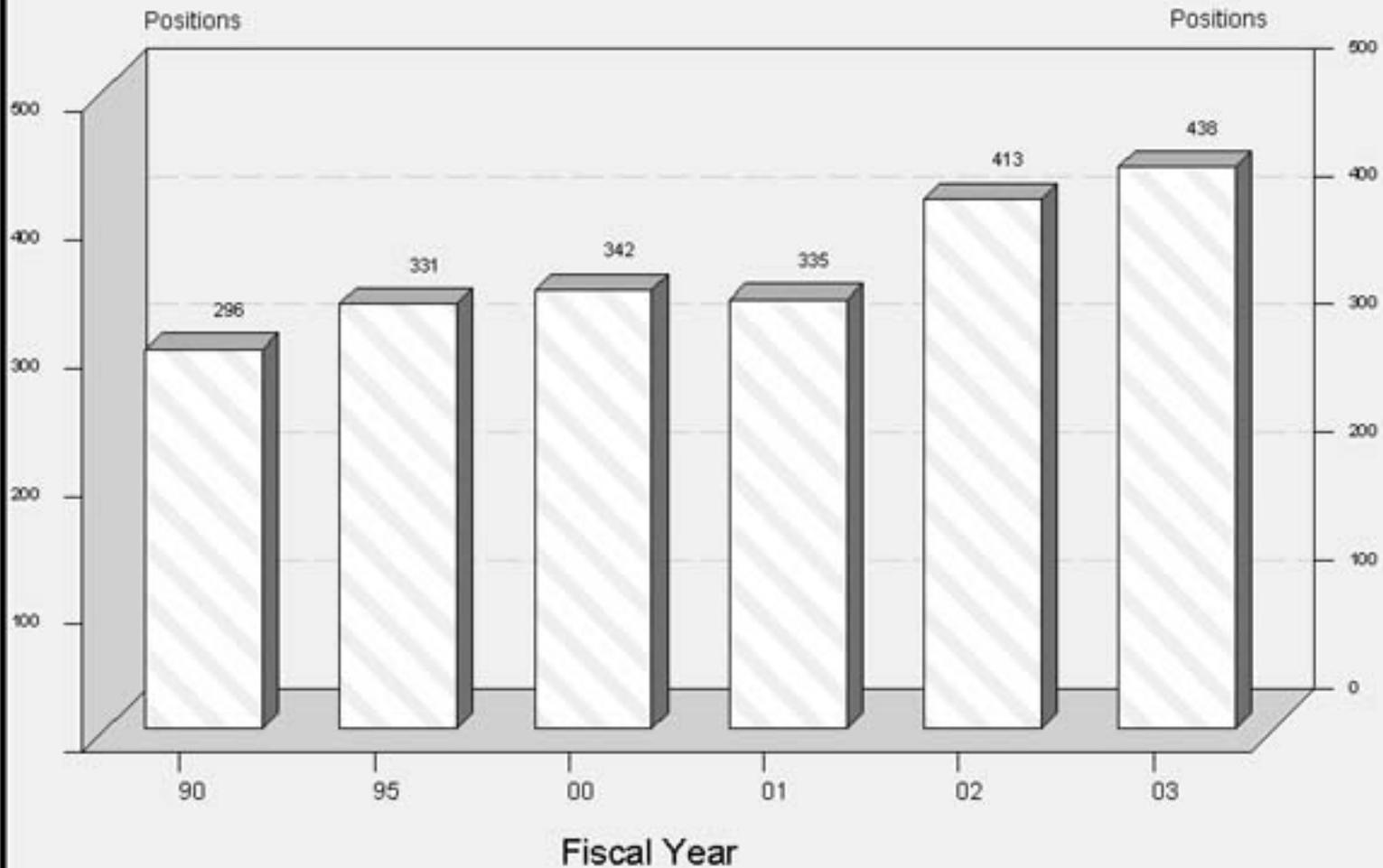
& Includes the transfer of \$4,000,000 from FBI (which was reimbursed from WCF's unobligated balance).

R 2000 includes the ARA portion, \$3,000, of the government-wide rescission of 0.38 percent pursuant to P.L. 106-113, and 2001 includes the ARA portion, \$355,000, of the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.

C 2002 includes \$3,500,000 for counterterrorism activities provided in P.L. 107-117.

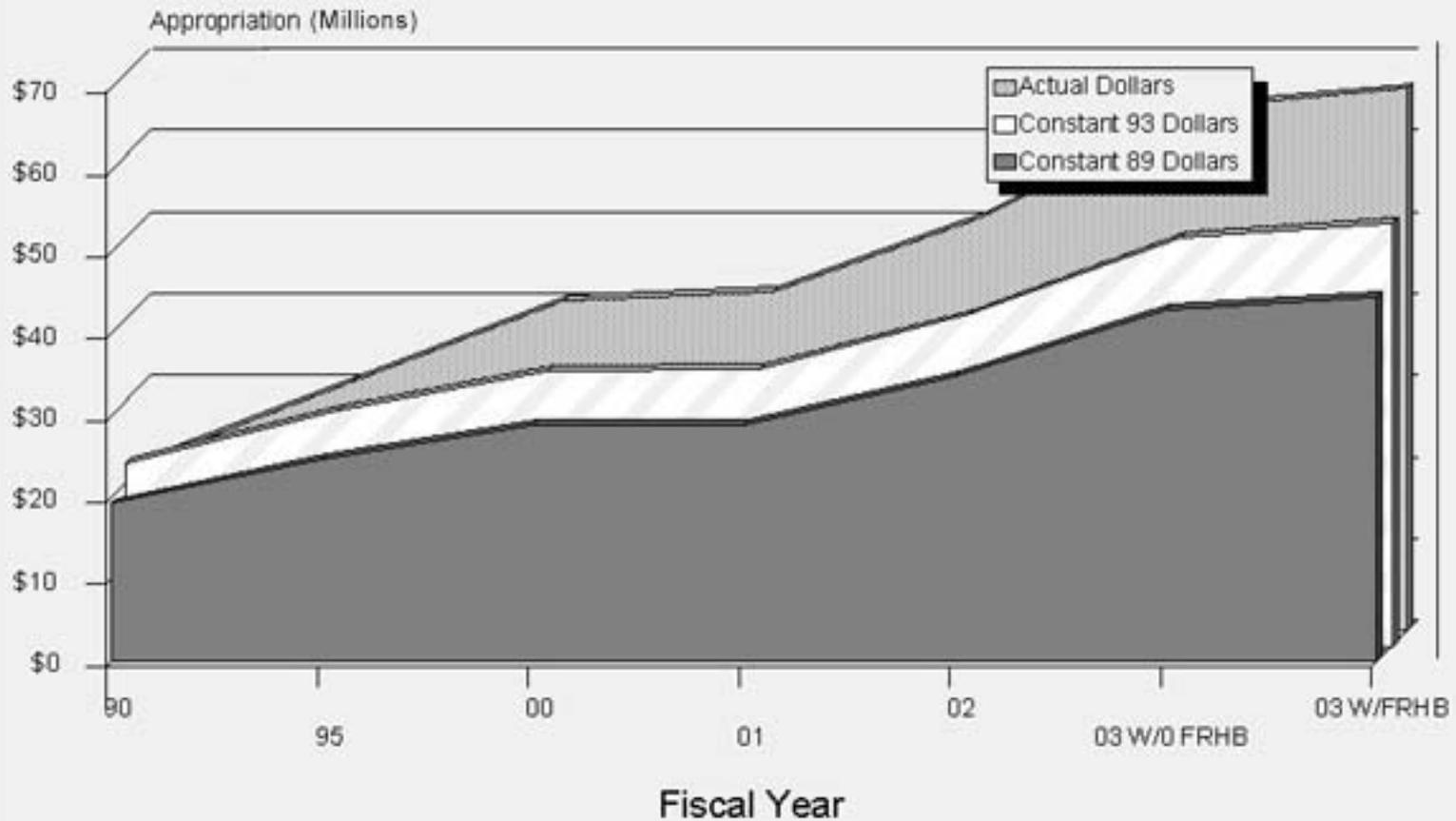
OFFICE OF THE INSPECTOR GENERAL

AUTHORIZED POSITIONS 1989 - 2003



OFFICE OF THE INSPECTOR GENERAL

BUDGET FOR FISCAL YEARS 1989 THRU 2003



Constant Dollars by Consumer Price Index

OFFICE OF THE INSPECTOR GENERAL
1989 - 2003

FISCAL YEAR	POSITIONS	BUDGET (Millions)	CPI INDEXED TO 1993	BUDGET IN 1993 \$ (Millions)	BUDGET REAL PERCENT GROWTH FROM 1993	BUDGET APPARENT PERCENT GROWTH FROM 1993
1989	296	18.8 *	85.9	21.9	-28.5	-38.6
1990	296	20.5	91.2	22.4	-26.7	-33.2
1991	336	25.1	94.5	26.6	-13.2	-17.9
1992	348	28.8	97.4	29.6	-3.3	-5.9
1993	344	30.6	100.0	30.6	0.0	0.0
1994	335	30.0	103.0	29.1	-4.9	-2.0
1995	331	30.5	105.6	28.9	-5.7	-0.4
1996 @	325	31.4	108.7	28.9	-5.7	2.5
1997 #	326	32.0	111.1	28.8	-6.0	4.5
1998 #	326	33.4	112.8	29.6	-3.4	8.9
1999 #Y	326	37.7	115.7	32.6	6.4	23.1
2000 #	342	40.3	119.8	33.6	9.9	31.6
2001 #R	335	41.5	122.9	33.8	10.3	35.6
2002	413	50.7	125.1	40.6	32.4	65.7
2003	W/O					
FRHB	438	63.9	127.9	50.0	63.2	108.7
2003	W/					
FRHB	438	66.3	127.9	51.8	69.3	116.5

* Adjusted to reflect full-year funding.

@ 1996 includes \$2,400,000 from Intradepartmental Transfers, and \$23,000 in HIDTA funds.

1997 includes \$25,000 in HIDTA funds; 1998 includes \$146,565; 1999 includes \$61,000; 2000 includes \$40,000, 2001 includes \$37,000.

Y 1999 includes a reduction of \$2,835,000 offset by the transfer of \$3,460,000 for Y2K requirements.

R 2001 includes the OIG portion, \$91,000, of the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.

OFFICE OF THE INSPECTOR GENERAL
1989 - 2003

FISCAL YEAR	POSITIONS	BUDGET (Millions)	CPI INDEXED TO 1989	BUDGET IN 1989 \$ (Millions)	BUDGET REAL PERCENT GROWTH FROM 1989	BUDGET APPARENT PERCENT GROWTH FROM 1989
1989	296	18.8 *	100	18.8	0.0	0.0
1990	296	20.5	106.1	19.3	2.5	8.8
1991	336	25.1	110.0	22.8	21.5	33.7
1992	348	28.8	113.3	25.4	35.3	53.3
1993	344	30.6	116.4	26.3	40.0	62.9
1994	335	30.0	119.9	25.0	33.1	59.6
1995	331	30.5	122.9	24.8	32.0	62.2
1996 @	325	31.4	126.6	24.8	32.0	67.0
1997 #	326	32.0	129.3	24.7	31.5	70.1
1998 #	326	33.4	131.3	25.4	35.2	77.4
1999 #Y	326	37.7	134.7	28.0	48.9	100.5
2000 #	342	40.3	139.4	28.9	53.8	114.4
2001 #R	335	41.5	143.0	29.0	54.4	120.9
2002	413	50.7	145.6	34.8	85.3	169.9
2003 W/O FRHB	438	63.9	148.8	42.9	40.2	108.7
2003 W/ FRHB	438	66.3	148.8	44.6	45.5	116.5

* Adjusted to reflect full-year funding.

@ 1996 includes \$2,400,000 from Intradepartmental Transfers, and \$23,000 in HIDTA funds.

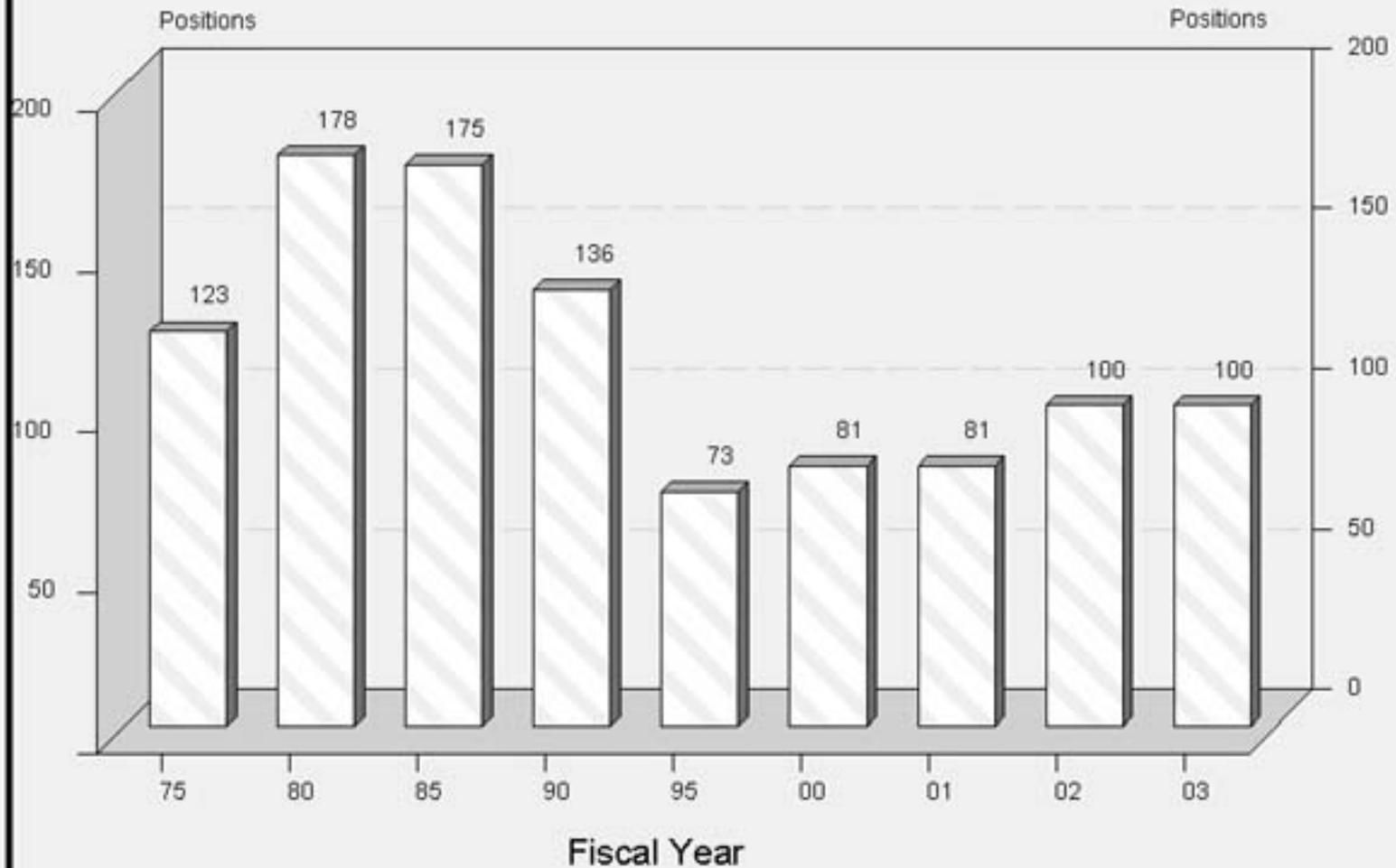
1997 includes \$25,000 in HIDTA funds; 1998 includes \$146,565; 1999 includes \$61,000; 2000 includes \$40,000, 2001 includes \$37,000.

Y 1999 includes a reduction of \$2,835,000 offset by the transfer of \$3,460,000 for Y2K requirements.

R 2001 includes the OIG portion, \$91,000, of the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.

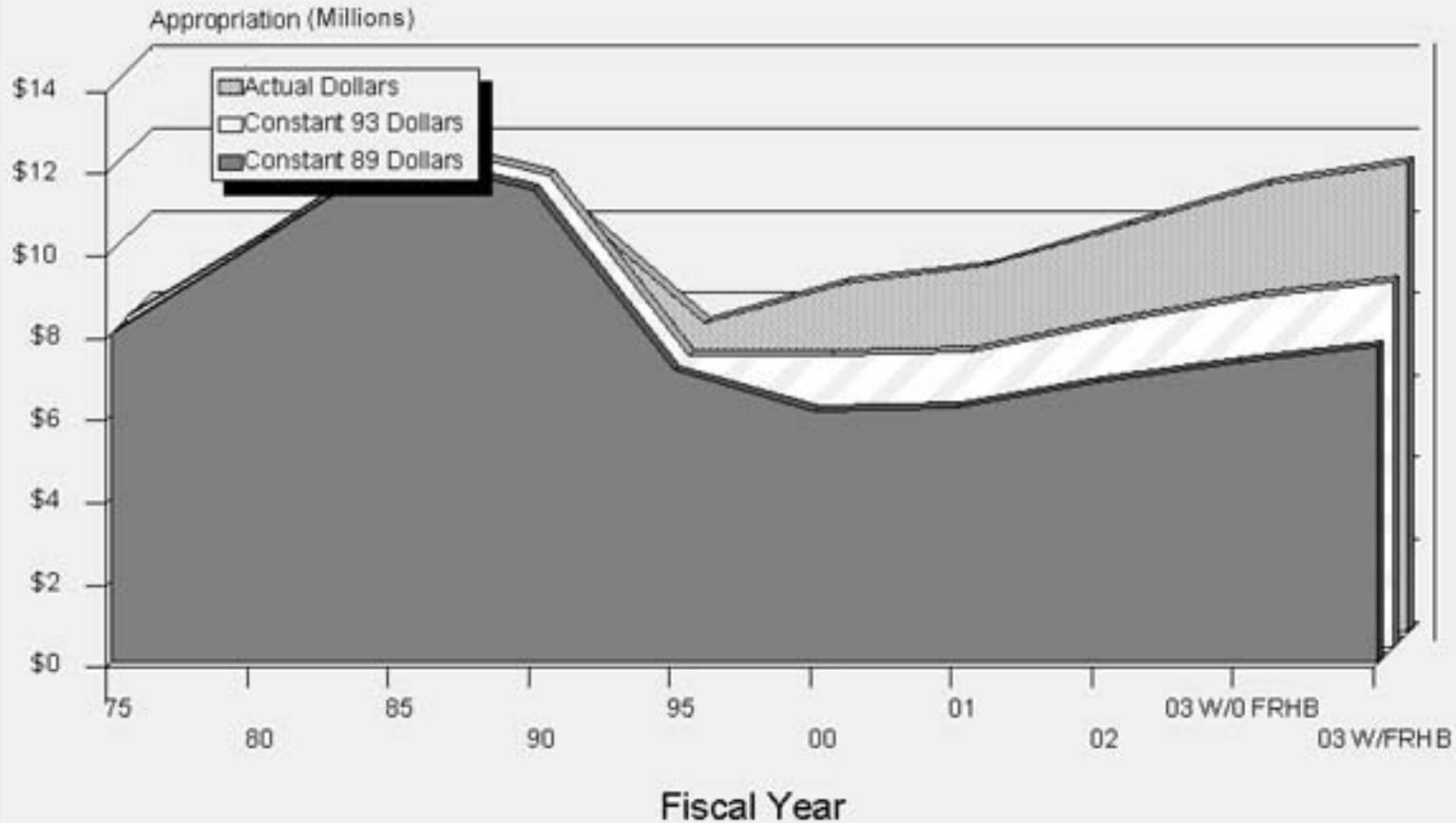
U. S. PAROLE COMMISSION

AUTHORIZED POSITIONS 1975 - 2003



U. S. PAROLE COMMISSION

BUDGET FOR FISCAL YEARS 1975 THRU 2003



Constant Dollars by Consumer Price Index

U.S. PAROLE COMMISSION BUDGET
1975 - 2003

FISCAL YEAR	POSITIONS	USPC BUDGET (Millions)	CPI INDEXED TO 1993	USPC BUDGET IN 1993 \$ (Millions)	USPC BUDGET REAL PERCENT GROWTH FROM 1993	USPC BUDGET APPARENT PERCENT GROWTH FROM 1993
1975	123	3.0	37.4	8.0	-13.8	-67.8
1976	138	3.3	39.6	8.3	-10.4	-64.6
1977	156	4.2	42.1	10.0	7.1	-54.9
1978	166	4.7	45.3	10.4	11.4	-49.5
1979	178	5.2	50.4	10.3	10.7	-44.1
1980	178	5.8	57.3	10.1	8.8	-37.7
1981	178	6.1	63.2	9.7	3.7	-34.5
1982	172	6.4	67.1	9.5	2.5	-31.2
1983	157	6.9	69.2	10.0	7.1	-25.9
1984	157	7.9	72.2	10.9	17.6	-15.1
1985	175	9.2	74.8	12.3	32.2	-1.2
1986	175	9.4	76.2	12.3	32.5	1.0
1987	179	10.5	79.0	13.3	42.8	12.8
1988	179	11.7	82.1	14.2	53.0	25.7
1989	161	10.9	85.9	12.7	36.3	17.1
1990	136	10.5	91.2	11.5	23.7	12.8
1991	105	10.1	94.5	10.6	14.2	8.0
1992	80	9.9	97.4	10.1	8.7	5.9
1993	80	9.3	100.0	9.3	0.0	0.0
1994	78	9.1	103.0	8.9	-4.9	-2.0
1995	73	7.5	105.6	7.1	-24.2	-20.0
1996	53	5.4	108.7	5.0	-46.2	-41.5
1997	43	4.8	111.1	4.4	-53.2	-48.0
1998	42	5.0	112.8	4.4	-52.3	-46.2
1999 Y	74	7.4	115.7	6.4	-31.5	-20.7
2000	81	8.5	119.8	7.1	-23.5	-8.4
2001 R	81	8.9	122.9	7.2	-22.2	-4.4
2002	100	9.9	125.1	7.9	-15.2	6.1
2003 W/O FRHB	100	10.9	127.9	8.5	-8.4	17.1
2003 W/ FRHB	100	11.4	127.9	8.9	-4.3	22.5

Y 1999 includes a reduction of \$20,000 offset by the transfer of \$20,000 for Y2K.

R 2001 includes the USP portion, \$19,000, of the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.

U.S. PAROLE COMMISSION BUDGET
1975 - 2003

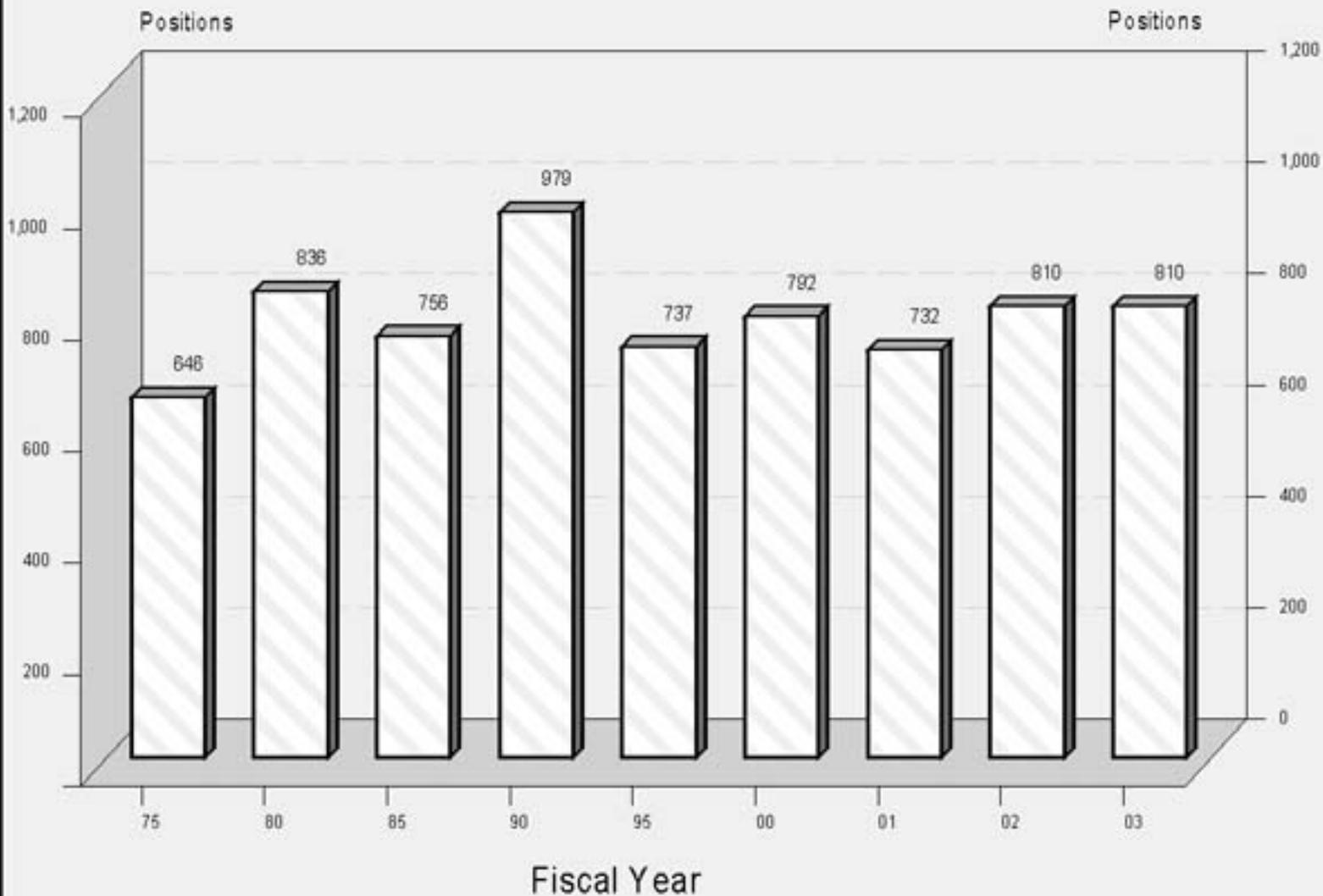
FISCAL YEAR	POSITIONS	USPC BUDGET (Millions)	CPI INDEXED TO 1989	USPC BUDGET IN 1989 \$ (Millions)	USPC BUDGET REAL PERCENT GROWTH FROM 1989	USPC BUDGET APPARENT PERCENT GROWTH FROM 1989
1975	123	\$3.0	43.5	\$6.9	-36.8	-72.5
1976	138	3.3	46.0	7.2	-34.2	-69.7
1977	156	4.2	49.0	8.6	-21.4	-61.5
1978	166	4.7	52.8	8.9	-18.3	-56.9
1979	178	5.2	58.7	8.9	-18.7	-52.3
1980	178	5.8	66.6	8.7	-20.2	-46.8
1981	178	6.1	73.6	8.3	-23.9	-44.0
1982	172	6.4	78.1	8.2	-24.8	-41.3
1983	157	6.9	80.6	8.6	-21.4	-36.7
1984	157	7.9	84.0	9.4	-13.7	-27.5
1985	175	9.2	87.0	10.6	-3.0	-15.6
1986	175	9.4	88.7	10.6	-2.8	-13.8
1987	179	10.5	91.9	11.4	4.8	-3.7
1988	179	11.7	95.6	12.2	12.3	7.3
1989	161	10.9	100	10.9	0.0	0.0
1990	136	10.5	106.1	9.9	-9.2	-3.7
1991	105	10.1	110.0	9.1	-16.2	-7.8
1992	80	9.9	113.3	8.7	-20.2	-9.6
1993	80	9.3	116.4	8.0	-26.6	-14.6
1994	78	9.1	119.9	7.6	-30.2	-16.3
1995	73	7.5	122.9	6.1	-44.4	-31.7
1996	53	5.4	126.6	4.3	-60.5	-50.0
1997	43	4.8	129.3	3.7	-65.6	-55.6
1998	42	5.0	131.3	3.8	-65.0	-54.0
1999 Y	74	7.4	134.7	5.5	-49.7	-32.3
2000	81	8.5	139.4	6.1	-43.9	-21.8
2001 R	81	8.9	143.0	6.2	-42.9	-18.3
2002	100	9.9	145.6	6.8	-37.8	-9.4
2003 W/O						
FRHB	100	10.9	148.8	7.3	-32.8	0.0
2003 W/ FRHB	100	11.4	148.8	7.7	-29.7	4.6

Y 1999 includes a reduction of \$20,000 offset by the transfer of \$20,000 for Y2K.

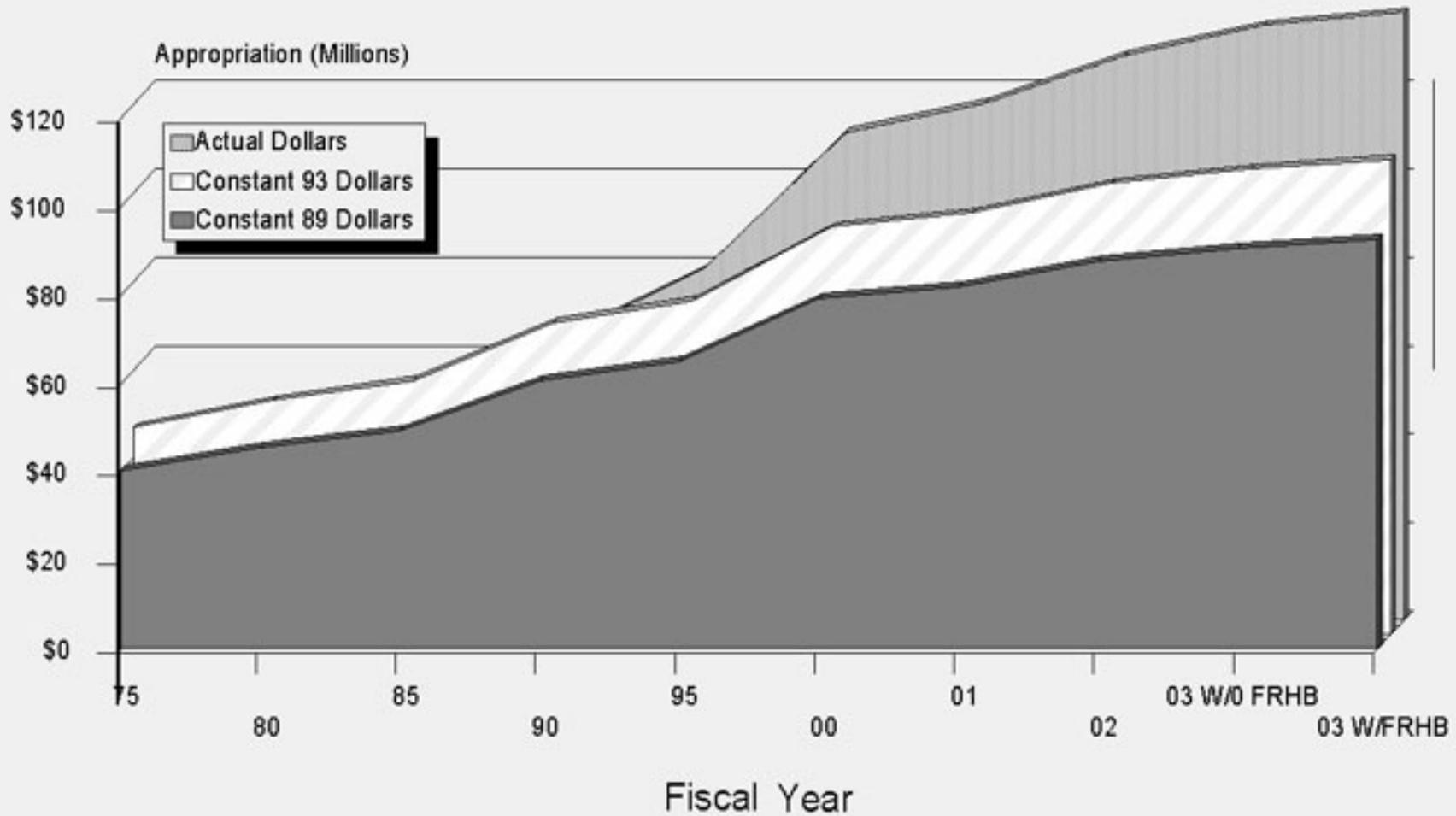
R 2001 includes the USP portion, \$19,000, of the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.

CRIMINAL DIVISION

AUTHORIZED POSITIONS 1975 - 2003



CRIMINAL DIVISION BUDGET FOR FISCAL YEARS 1975 THRU 2003



Constant Dollars by Consumer Price Index

CRIMINAL DIVISION BUDGET
1975 - 2003

FISCAL YEAR	POSITIONS	CRM BUDGET (Millions)	CPI INDEXED TO 1993	CRM BUDGET IN 1993 \$ (Millions)	CRM BUDGET REAL PERCENT GROWTH FROM 1993	CRM BUDGET APPARENT PERCENT GROWTH FROM 1993
1975	646	17.5	37.4	46.8	-36.8	-76.4
1976	720	19.0	39.6	48.0	-35.1	-74.3
1977	710	19.8	42.1	47.0	-36.5	-73.3
1978	704	22.0	45.3	48.5	-34.5	-70.3
1979	752	25.2	50.4	50.0	-32.5	-66.0
1980	836	30.3	57.3	52.9	-28.5	-59.1
1981	836	28.4	63.2	44.9	-39.3	-61.6
1982	766	34.7	67.1	51.7	-30.1	-53.1
1983	707	36.6	69.2	52.9	-28.6	-50.6
1984	704	37.3	72.2	51.7	-30.2	-49.6
1985	756	42.9	74.8	57.4	-22.5	-42.1
1986	756	43.4	76.2	57.0	-23.1	-41.4
1987	769	47.3	79.0	59.9	-19.1	-36.1
1988	769	50.3	82.1	61.2	-17.3	-32.1
1989	769	52.4	85.9	61.0	-17.6	-29.2
1990 *	979	64.3	91.2	70.6	-4.7	-13.1
1991 *@	860	67.1	94.5	71.0	-4.1	-9.3
1992 *	857	72.6	97.4	74.5	0.7	-2.0
1993 *	849	74.0	100.0	74.0	0.0	0.0
1994 *#	745	78.7	103.0	76.4	3.2	6.3
1995 *	737	79.7	105.6	75.5	2.0	7.7
1996 *	717	81.8	108.7	75.2	1.6	10.5
1997 *V	739	91.4	111.1	82.2	11.0	23.4
1998 *&V	747	98.3	112.8	87.1	17.7	32.8
1999 *VY	792	108.9	115.7	94.1	27.1	47.1
2000 *V	792	110.5	119.8	92.2	24.6	49.3
2001 *R	732	117.2	122.9	95.4	28.8	58.3
2002 *C	810	127.8	125.1	102.1	38.0	72.6
2003 W/O FRHB *	810	134.7	127.9	105.3	42.3	81.9
2003 W/ FRHB *	810	137.6	127.9	107.6	45.3	85.9

* Includes ICDE Dollars, appropriated separately. Does not include ICDE reimbursable positions. Beginning in 1995, also includes Administrative Support Funds for ICDE.

@ In 1991, \$15.5 million and 211 positions were transferred to the U.S. Attorneys from Organized Crime Strike Forces.

Includes \$2,235,000 transferred from Fees and Expenses of Witnesses appropriation.
& 1998 includes the transfer of \$50,000 from FPS S&E.
V 1997 includes \$1,000,000 transferred from the U. S. Agency for International Development; 1998 includes \$2,857,412; 1999 includes \$6,016,409; 2000 includes \$3,650,000, 2001 includes \$4,100,000.
Y 1999 includes the transfer of \$200,000 for Y2K requirements.
R 2001 includes the CRM portion, \$244,000, of the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.
C 2002 includes \$4,800,000 for counterterrorism activities provided in P.L. 107-117.

CRIMINAL DIVISION BUDGET
1975 - 2003

FISCAL YEAR	POSITIONS	CRM BUDGET (Millions)	CPI INDEXED TO 1989	CRM BUDGET IN 1989 \$ (Millions)	CRM BUDGET REAL PERCENT GROWTH FROM 1989	CRM BUDGET APPARENT PERCENT GROWTH FROM 1989
1975	646	17.5	43.5	40.2	-23.3	-66.6
1976	720	19.0	46.0	41.3	-21.2	-63.7
1977	710	19.8	49.0	40.4	-22.9	-62.2
1978	704	22.0	52.8	41.7	-20.4	-58.0
1979	752	25.2	58.7	42.9	-18.1	-51.9
1980	836	30.3	66.6	45.5	-13.2	-42.2
1981	836	28.4	73.6	38.6	-26.3	-45.8
1982	766	34.7	78.1	44.4	-15.2	-33.8
1983	707	36.6	80.6	45.4	-13.3	-30.2
1984	704	37.3	84.0	44.4	-15.3	-28.8
1985	756	42.9	87.0	49.3	-5.9	-18.1
1986	756	43.4	88.7	48.9	-6.6	-17.2
1987	769	47.3	91.9	51.5	-1.8	-9.7
1988	769	50.3	95.6	52.6	0.4	-4.0
1989	769	52.4	100.0	52.4	0.0	0.0
1990 *	979	64.3	106.1	60.6	15.7	22.8
1991 *@	860	67.1	110.0	61.0	16.4	28.1
1992 *	857	72.6	113.3	64.0	22.2	38.5
1993 *	849	74.0	116.4	63.6	21.4	41.3
1994 *#	745	78.7	119.9	65.6	25.3	50.2
1995 *	737	79.7	122.9	64.9	23.8	52.1
1996 *	717	81.8	126.6	64.6	23.3	56.1
1997 *V	739	91.4	129.3	70.6	34.8	74.4
1998 *&V	747	98.3	131.3	74.9	42.9	87.6
1999 *VY	792	108.9	134.7	80.8	54.3	107.8
2000 *V	792	110.5	139.4	79.3	51.3	110.9
2001 *R	732	117.2	143.0	81.9	56.4	123.7
2002 *C	810	127.8	145.6	87.8	67.5	143.9
2003 W/O FRHB *	810	134.7	148.8	90.5	72.7	157.1
2003 W/ FRHB *	810	137.6	148.8	92.5	76.5	162.6

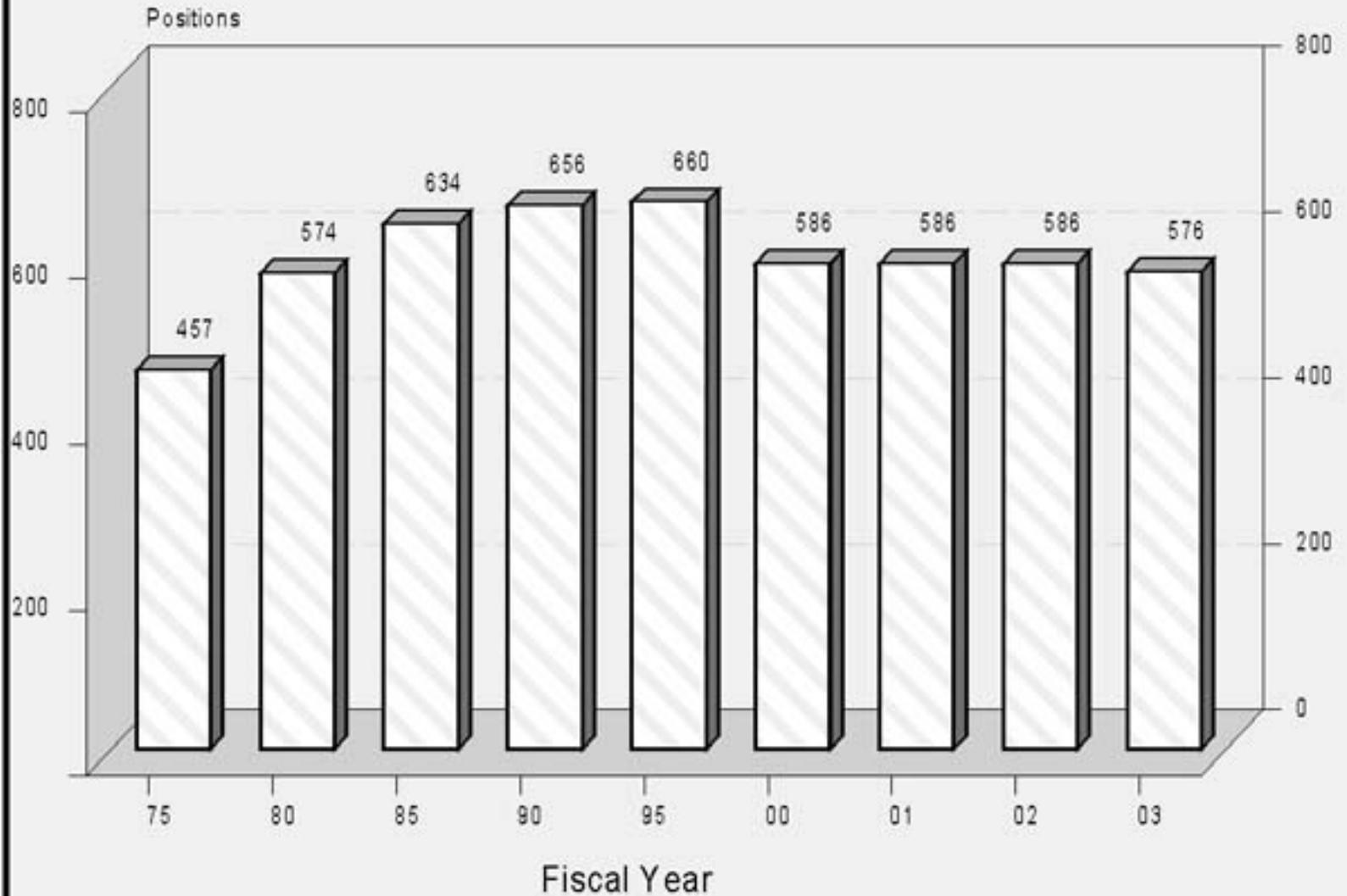
* Includes ICDE Dollars, appropriated separately. Does not include ICDE reimbursable positions. Beginning in 1995, also includes Administrative Support Funds for ICDE.

@ In 1991, \$15.5 million and 211 positions were transferred to the U.S. Attorneys from Organized Crime Strike Forces.

Includes \$2,235,000 transferred from Fees and Expenses of Witnesses appropriation.
& 1998 includes the transfer of \$50,000 from FPS S&E.
V 1997 includes \$1,000,000 transferred from the U. S. Agency for International Development; 1998 includes \$2,857,412; 1999 includes \$6,016,409; 2000 includes \$3,650,000, 2001 includes \$4,100,000.
Y 1999 includes the transfer of \$200,000 for Y2K requirements.
R 2001 includes the CRM portion, \$244,000, of the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.
C 2002 includes \$4,800,000 for counterterrorism activities provided in P.L. 107-117.

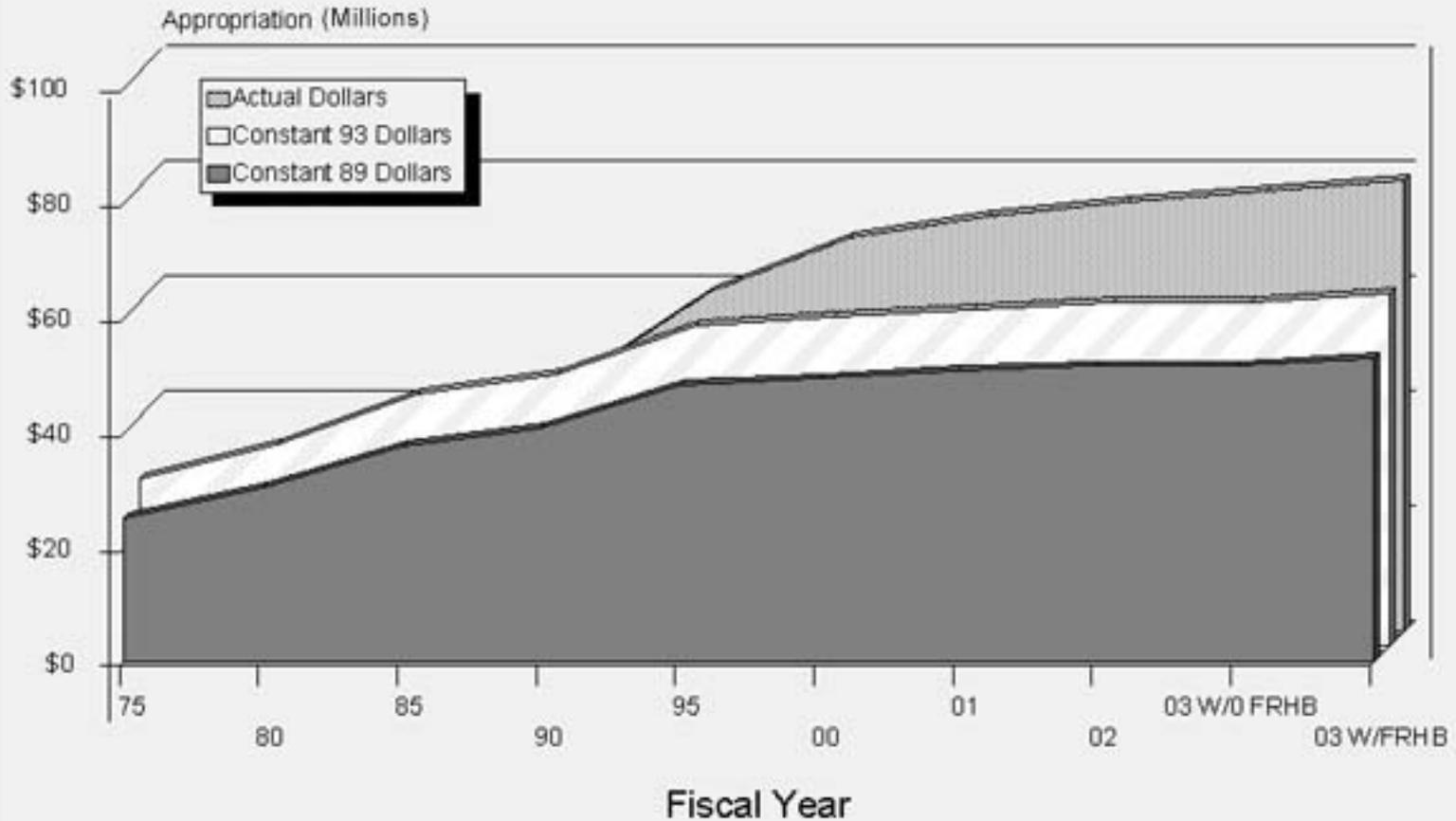
TAX DIVISION

AUTHORIZED POSITIONS 1975 - 2003



TAX DIVISION

BUDGET FOR FISCAL YEARS 1975 THRU 2003



Constant Dollars by Consumer Price Index

TAX DIVISION BUDGET
1975 - 2003

FISCAL YEAR	POSITIONS	TAX BUDGET (Millions)	CPI INDEXED TO 1993	TAX BUDGET IN 1993 \$ (Millions)	TAX BUDGET REAL PERCENT GROWTH FROM 1993	TAX BUDGET APPARENT PERCENT GROWTH FROM 1993
1975	457	10.9	37.4	29.1	-50.1	-81.3
1976	459	11.8	39.6	29.8	-48.9	-79.8
1977	478	13.1	42.1	31.1	-46.7	-77.6
1978	493	15.4	45.3	34.0	-41.8	-73.6
1979	574	17.6	50.4	34.9	-40.2	-69.8
1980	574	20.1	57.3	35.1	-39.9	-65.6
1981	574	21.8	63.2	34.5	-40.9	-62.6
1982	541	22.7	67.1	33.8	-42.0	-61.1
1983	523	24.6	69.2	35.5	-39.1	-57.9
1984	519	26.1	72.2	36.2	-38.0	-55.3
1985	634	32.7	74.8	43.7	-25.1	-44.0
1986	634	32.6	76.2	42.8	-26.7	-44.1
1987	639	34.3	79.0	43.4	-25.6	-41.2
1988	621	37.4	82.1	45.5	-22.0	-35.9
1989	621	37.5	85.9	43.6	-25.2	-35.7
1990 *	656	43.2	91.2	47.4	-18.8	-26.0
1991 *	708	51.9	94.5	54.9	-6.0	-11.2
1992 *	707	55.1	97.4	56.6	-3.1	-5.6
1993 *	699	58.4	100.0	58.4	0.0	0.0
1994 *	689	60.7	103.0	58.9	1.0	4.0
1995 *	660	59.0	105.6	55.9	-4.3	1.1
1996 *	649	60.6	108.7	55.7	-4.5	3.8
1997 *	589	60.6	111.1	54.5	-6.6	3.8
1998 *#	586	63.4	112.8	56.2	-3.8	8.6
1999 *Y	586	67.8	115.7	58.6	0.4	16.2
2000 *	586	68.5	119.8	57.2	-2.0	17.4
2001 *R	586	72.2	122.9	58.7	0.7	23.7
2002 *	586	74.8	125.1	59.8	2.4	28.2
2003 W/O FRHB *	576	76.5	127.9	59.8	2.5	31.1
2003 W/ FRHB *	576	78.4	127.9	61.3	5.1	34.3

* Includes ICDE Dollars, appropriated separately. Does not include ICDE reimbursable positions.

1998 includes the transfer of \$300,000 from FPS S&E.

Y 1999 includes the reduction of \$20,000 offset by the transfer of \$1,938,000 for Y2K requirements.

R 2001 includes the TAX portion, \$156,000, of the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.

TAX DIVISION BUDGET
1975 - 2003

FISCAL YEAR	POSITIONS	TAX BUDGET (Millions)	CPI INDEXED TO 1989	TAX BUDGET IN 1989 \$ (Millions)	TAX BUDGET REAL PERCENT GROWTH FROM 1989	TAX BUDGET APPARENT PERCENT GROWTH FROM 1989
1975	457	\$10.9	43.5	\$25.0	-33.2	-70.9
1976	459	11.8	46.0	25.6	-31.7	-68.5
1977	478	13.1	49.0	26.7	-28.7	-65.1
1978	493	15.4	52.8	29.2	-22.2	-58.9
1979	574	17.6	58.7	30.0	-20.1	-53.1
1980	574	20.1	66.6	30.2	-19.6	-46.4
1981	574	21.8	73.6	29.6	-21.0	-41.9
1982	541	22.7	78.1	29.1	-22.5	-39.5
1983	523	24.6	80.6	30.5	-18.6	-34.4
1984	519	26.1	84.0	31.1	-17.2	-30.4
1985	634	32.7	87.0	37.6	0.2	-12.8
1986	634	32.6	88.7	36.8	-2.0	-13.1
1987	639	34.3	91.9	37.3	-0.5	-8.5
1988	621	37.4	95.6	39.1	4.3	-0.3
1989	621	37.5	100.0	37.5	0.0	0.0
1990 *	656	43.2	106.1	40.7	8.6	15.2
1991 *	708	51.9	110.0	47.1	25.7	38.3
1992 *	707	55.1	113.3	48.6	29.6	46.9
1993 *	699	58.4	116.4	50.1	33.7	55.6
1994 *	689	60.7	119.9	50.6	35.0	61.8
1995 *	660	59.0	122.9	48.0	28.0	57.3
1996 *	649	60.6	126.6	47.9	27.7	61.6
1997 *	589	60.6	129.3	46.8	24.9	61.5
1998 *#	586	63.4	131.3	48.3	28.7	69.0
1999 *Y	586	67.8	134.7	50.3	34.2	80.8
2000 *	586	68.5	139.4	49.2	31.1	82.8
2001 *R	586	72.2	143.0	50.5	34.6	92.5
2002 *	586	74.8	145.6	51.4	37.0	99.5
2003 W/O						
FRHB *	576	76.5	148.8	51.4	37.1	104.0
2003 W/ FRHB *	576	78.4	148.8	52.7	40.5	109.1

* Includes ICDE Dollars, appropriated separately. Does not include ICDE reimbursable positions.

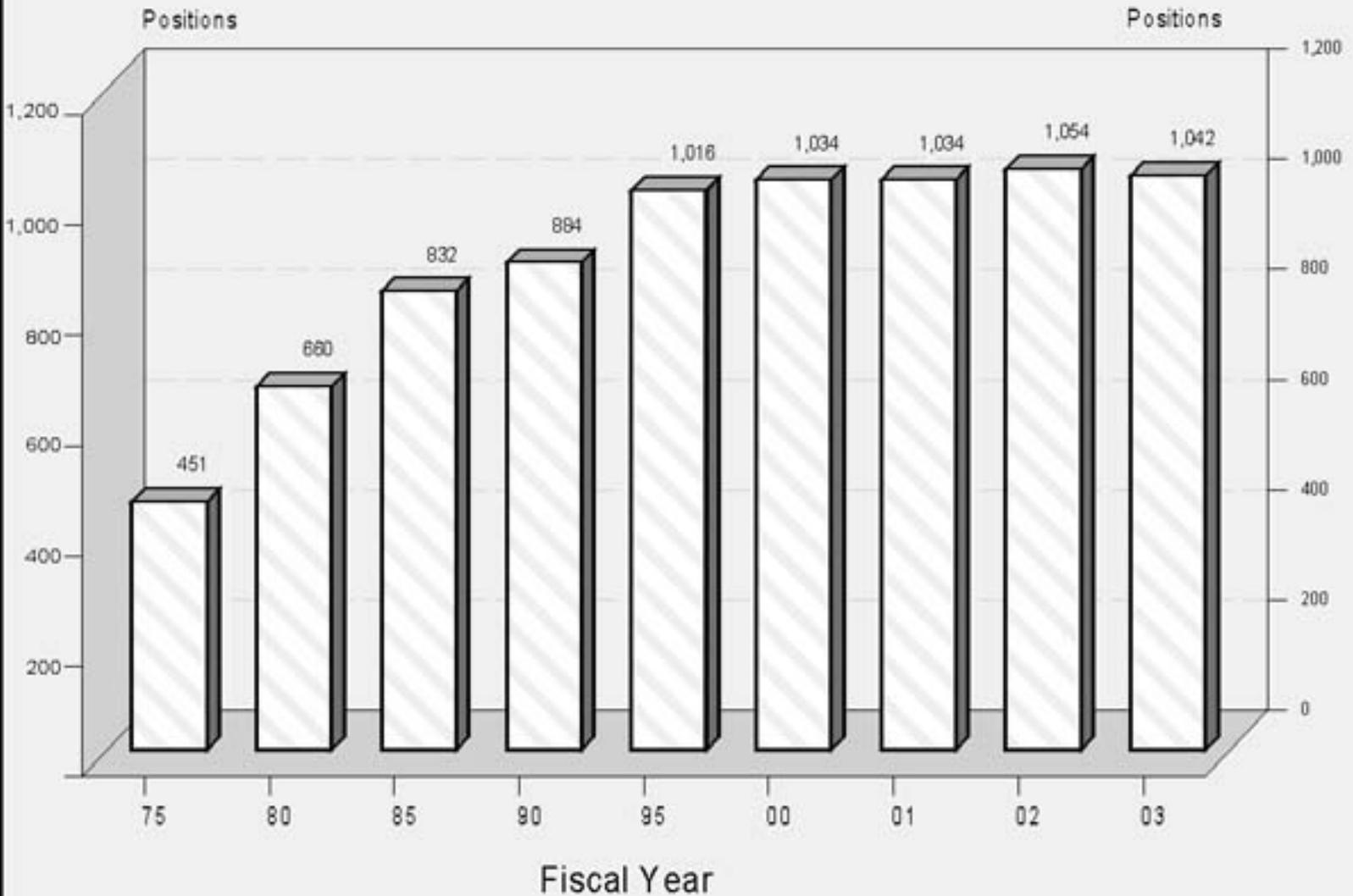
1998 includes the transfer of \$300,000 from FPS S&E.

Y 1999 includes the reduction of \$20,000 offset by the transfer of \$1,938,000 for Y2K requirements.

R 2001 includes the TAX portion, \$156,000, of the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.

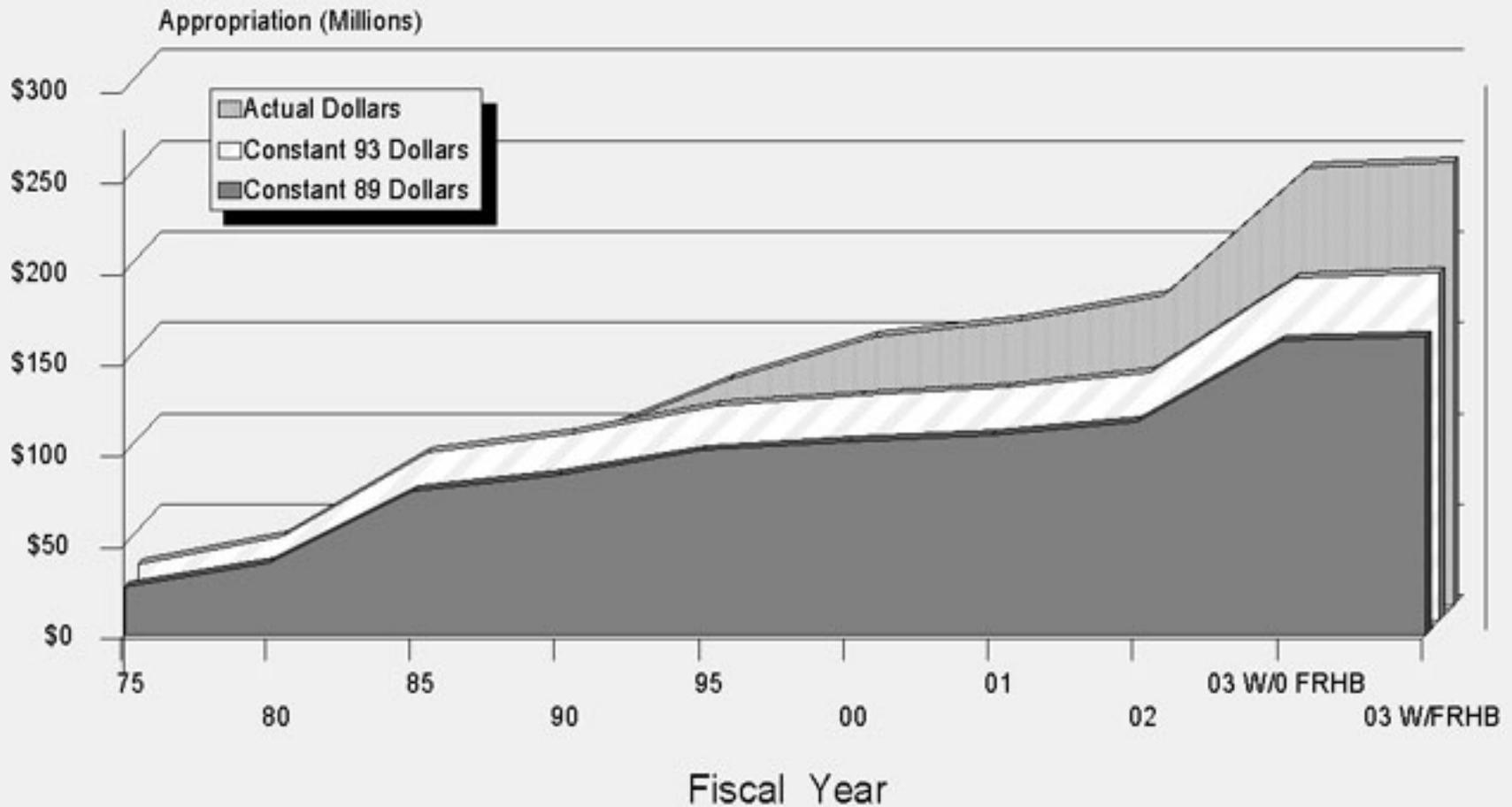
CIVIL DIVISION

AUTHORIZED POSITIONS 1975 - 2003



CIVIL DIVISION

BUDGET FOR FISCAL YEARS 1975 THRU 2003



Constant Dollars by Consumer Price Index

CIVIL DIVISION BUDGET
1975 - 2003

FISCAL YEAR	POSITIONS	CIV BUDGET (Millions)	CPI INDEXED TO 1993	CIVIL BUDGET IN 1993 \$ (Millions)	CIVIL BUDGET REAL PERCENT GROWTH FROM 1993	CIVIL BUDGET APPARENT PERCENT GROWTH FROM 1993
1975	451	11.5	37.4	30.7	-73.1	-89.9
1976	480	12.6	39.6	31.8	-72.2	-89.0
1977	526	17.1	42.1	40.6	-64.5	-85.0
1978	557	18.7	45.3	41.2	-63.9	-83.7
1979	631	21.9	50.4	43.4	-62.0	-80.9
1980	660	26.3	57.3	45.9	-59.8	-77.0
1981	660	28.4	63.2	44.9	-60.7	-75.2
1982	640	32.0	67.1	47.7	-58.3	-72.0
1983	687	39.0	69.2	56.3	-50.8	-65.9
1984	785	57.7	72.2	79.9	-30.1	-49.6
1985	832	68.8	74.8	92.0	-19.5	-39.9
1986	832	68.0	76.2	89.2	-22.0	-40.5
1987	881	75.9	79.0	96.1	-16.0	-33.6
1988	881	85.4	82.1	104.0	-9.1	-25.3
1989	881	84.3	85.9	98.1	-14.2	-26.3
1990	884	93.0	91.2	102.0	-10.8	-18.7
1991	1,008	107.5	94.5	113.7	-0.6	-6.0
1992	1,025	115.5	97.4	118.7	3.7	1.0
1993 *	984	114.4	100.0	114.4	0.0	0.0
1994	979	118.3	103.0	114.9	0.4	3.4
1995 V	1,016	124.2	105.6	117.6	2.8	8.6
1996 V#	986	140.1	108.7	128.8	12.6	22.5
1997 V	999	128.3	111.1	115.4	0.9	12.1
1998 V	1,054	137.3	112.8	121.7	6.4	20.0
1999 VY	1,054	142.8	115.7	123.4	7.9	24.8
2000 V	1,034	147.6	119.8	123.2	7.7	29.1
2001 R	1,034	156.7	122.9	127.5	11.5	37.0
2002 C	1,054	170.2	125.1	136.0	18.9	48.8
2003 W/O FRHB *	1,042	240.3	127.9	187.9	64.3	110.1
2003 W/ FRHB *	1,042	243.8	127.9	190.7	66.7	113.1

* In 1993, \$3.3 million and 30 positions for FIRREA enforcement were transferred to the U. S. Attorneys.

V Includes positions and dollars for the Violent Crime Reduction Programs. See page 126 for details by organization.

1996 includes \$12,105,000 transfer from BOP for WINSTAR and \$12,000,000 from the Working Capital Fund.

- Y 1999 includes the reduction of \$770,000 offset by the transfer of \$970,000 for Y2K requirements.
- R 2001 includes the CIV portion, \$339,000, of the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.
- C 2002 includes \$7,700,000 for administration of the September 11th Victims Compensation Fund provided in P.L. 107-117.
In addition, \$7,300,000 was provided through unobligated balance transfer from the Emergency Response Fund.

CIVIL DIVISION BUDGET
1975 - 2003

FISCAL YEAR	POSITIONS	CIV BUDGET (Millions)	CPI INDEXED TO 1989	CIVIL BUDGET IN 1989 \$ (Millions)	CIVIL BUDGET REAL PERCENT GROWTH FROM 1989	CIVIL BUDGET APPARENT PERCENT GROWTH FROM 1989
1975	451	11.5	43.5	26.4	-68.7	-86.4
1976	480	12.6	46.0	27.4	-67.5	-85.1
1977	526	17.1	49.0	34.9	-58.6	-79.7
1978	557	18.7	52.8	35.4	-58.0	-77.8
1979	631	21.9	58.7	37.3	-55.8	-74.0
1980	660	26.3	66.6	39.5	-53.2	-68.8
1981	660	28.4	73.6	38.6	-54.2	-66.3
1982	640	32.0	78.1	41.0	-51.4	-62.0
1983	687	39.0	80.6	48.4	-42.6	-53.7
1984	785	57.7	84.0	68.7	-18.5	-31.6
1985	832	68.8	87.0	79.1	-6.2	-18.4
1986	832	68.0	88.7	76.7	-9.0	-19.3
1987	881	75.9	91.9	82.6	-2.1	-10.0
1988	881	85.4	95.6	89.3	6.0	1.3
1989	881	84.3	100.0	84.3	0.0	0.0
1990	884	93.0	106.1	87.7	4.0	10.3
1991	1,008	107.5	110.0	97.7	15.9	27.5
1992	1,025	115.5	113.3	102.0	20.9	37.1
1993 *	984	114.4	116.4	98.3	16.6	35.7
1994	979	118.3	119.9	98.7	17.1	40.4
1995 V	1,016	124.2	122.9	101.1	19.9	47.3
1996 V#	986	140.1	126.6	110.7	31.3	66.1
1997 V	999	128.3	129.3	99.2	17.6	52.2
1998 V	1,054	137.3	131.3	104.6	24.1	62.9
1999 VY	1,054	142.8	134.7	106.0	25.8	69.4
2000 V	1,034	147.6	139.4	105.9	25.6	75.1
2001 R	1,034	156.7	143.0	109.6	30.0	85.9
2002 C	1,054	170.2	145.6	116.9	38.7	101.9
2003 W/O FRHB *	1,042	240.3	148.8	161.5	91.5	185.1
2003 W/ FRHB *	1,042	243.8	148.8	163.8	94.3	189.2

* In 1993, \$3.3 million and 30 positions for FIRREA enforcement were transferred to the U. S. Attorneys.

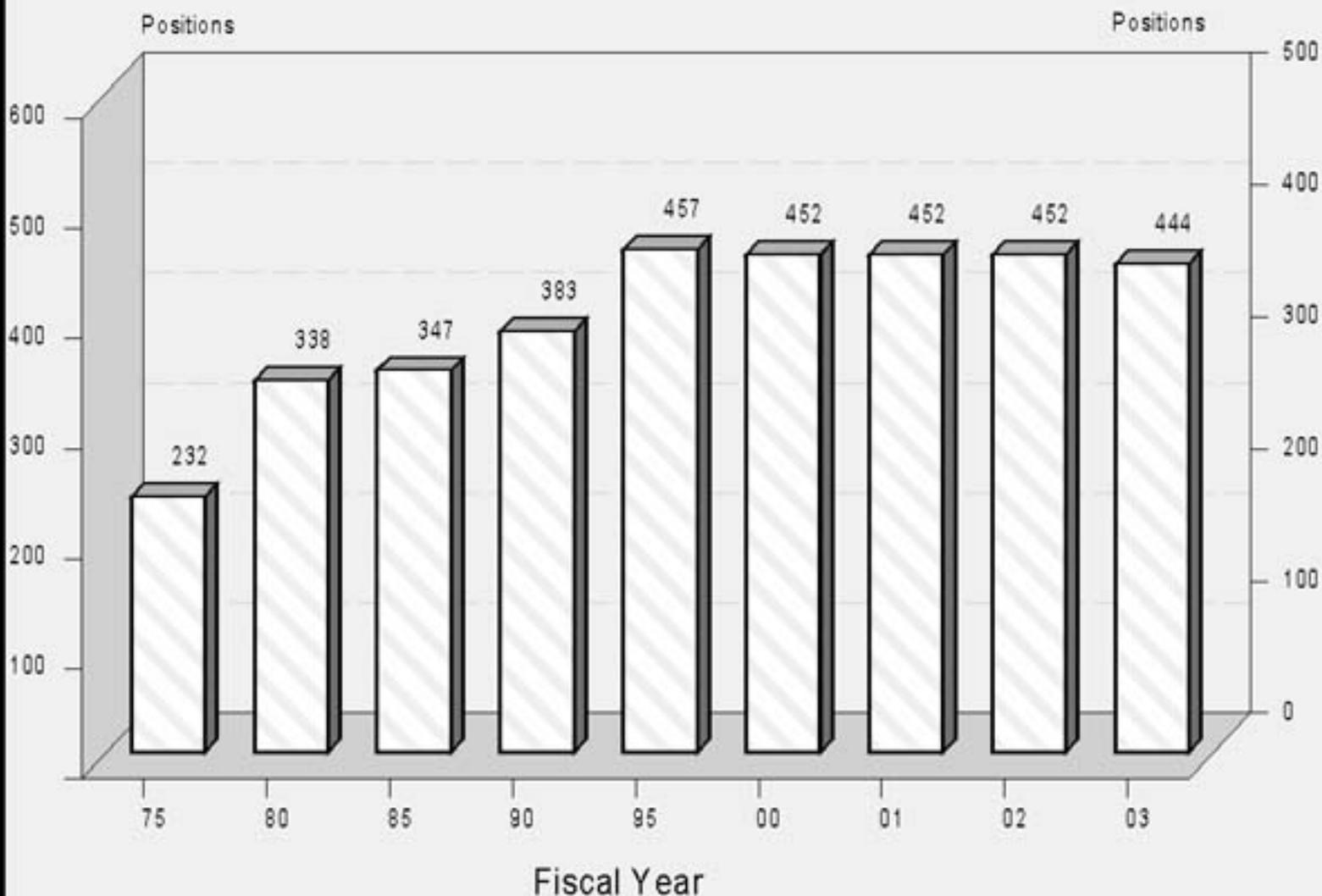
V Includes positions and dollars for the Violent Crime Reduction Programs. See page 126 for details by organization.

1996 includes \$12,105,000 transfer from BOP for WINSTAR and \$12,000,000 from the Working Capital Fund.

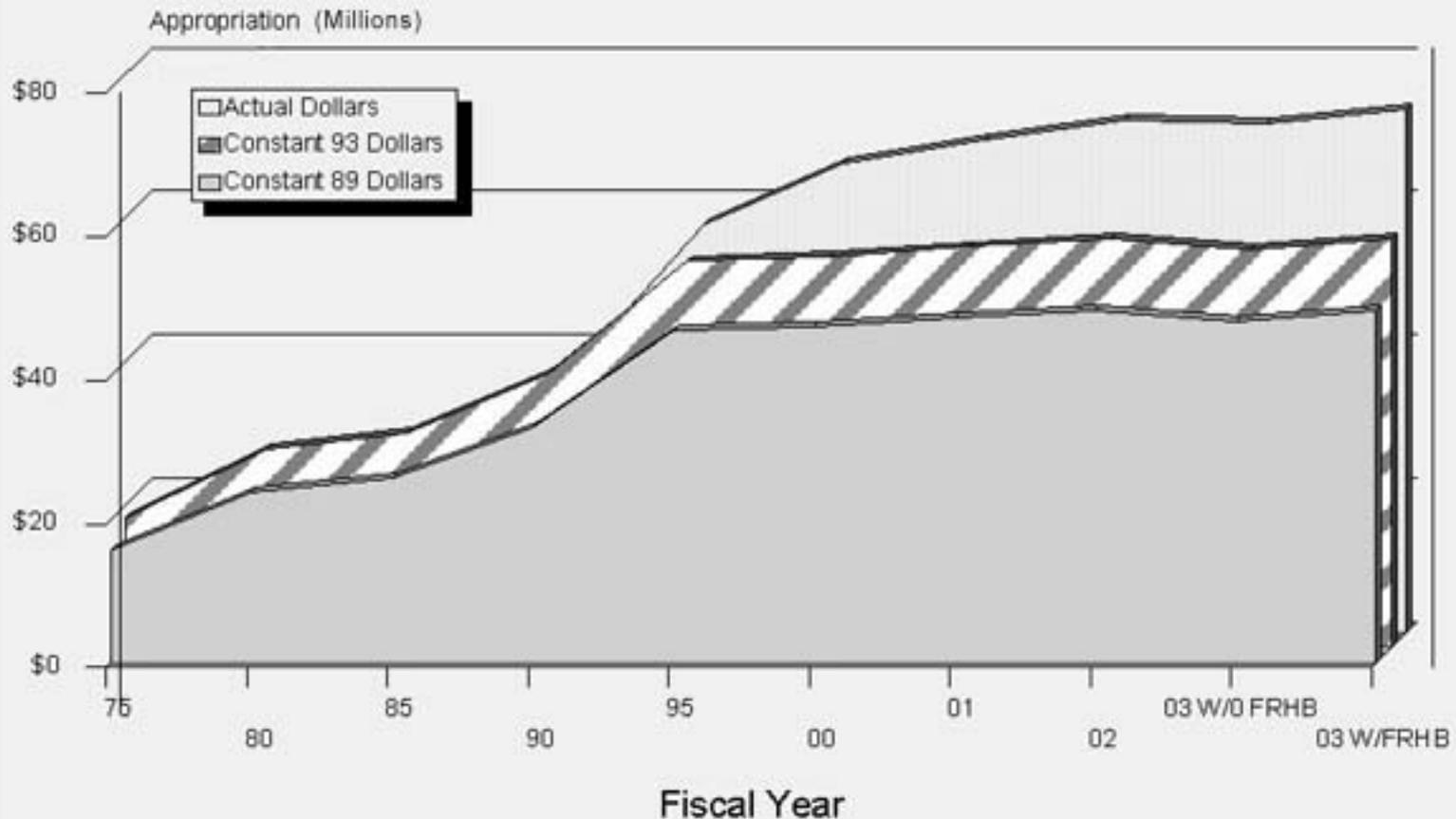
- Y 1999 includes the reduction of \$770,000 offset by the transfer of \$970,000 for Y2K requirements.
- R 2001 includes the CIV portion, \$339,000, of the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.
- C 2002 includes \$7,700,000 for administration of the September 11th Victims Compensation Fund provided in P.L. 107-117.
In addition, \$7,300,000 was provided through unobligated balance transfer from the Emergency Response Fund.

ENVIRONMENT AND NAT. RESOURCES DIVISION

AUTHORIZED POSITIONS 1975 - 2003



ENVIRONMENT AND NAT. RESOURCES DIVISION BUDGET FOR FISCAL YEARS 1975 THRU 2003



Constant Dollars by Consumer Price Index

ENVIRONMENT AND NATURAL RESOURCES DIVISION*
1975 - 2003

FISCAL YEAR	POSITIONS	ENR BUDGET (Millions)	CPI INDEXED TO 1993	ENR BUDGET IN 1993 \$ (Millions)	ENR BUDGET REAL PERCENT GROWTH FROM 1993	ENR BUDGET APPARENT PERCENT GROWTH FROM 1993
1975	232	6.8	37.4	18.2	-64.7	-86.8
1976	237	7.1	39.6	17.9	-65.1	-86.2
1977	245	7.8	42.1	18.5	-64.0	-84.8
1978	248	8.8	45.3	19.4	-62.3	-82.9
1979	263	10.3	50.4	20.4	-60.3	-80.0
1980	338	15.8	57.3	27.6	-46.4	-69.3
1981	338	17.3	63.2	27.4	-46.8	-66.4
1982	336	17.1	67.1	25.5	-50.4	-66.8
1983	329	19.1	69.2	27.6	-46.4	-62.9
1984	329	19.8	72.2	27.4	-46.7	-61.5
1985	347	22.3	74.8	29.8	-42.0	-56.7
1986	347	21.4	76.2	28.1	-45.4	-58.4
1987	349	23.9	79.0	30.3	-41.2	-53.5
1988	349	26.6	82.1	32.4	-37.1	-48.3
1989	349	26.5	85.9	30.8	-40.0	-48.5
1990	383	34.7	91.2	38.1	-26.0	-32.5
1991	429	43.7	94.5	46.2	-10.2	-15.1
1992	429	49.2	97.4	50.5	-1.8	-4.4
1993	425	51.4	100.0	51.4	0.0	0.0
1994	419	53.4	103.0	51.8	0.7	3.7
1995	457	56.8	105.6	53.8	4.5	10.3
1996	449	58.0	108.7	53.4	3.7	12.8
1997	449	58.0	111.1	52.2	1.5	12.8
1998 #	449	61.2	112.8	54.2	5.4	18.9
1999 Y	449	62.6	115.7	54.1	5.1	21.7
2000	452	65.2	119.8	54.4	5.8	26.8
2001 R	452	68.6	122.9	55.8	8.5	33.3
2002	452	71.3	125.1	57.0	10.8	38.6
2003 W/O FRHB	444	70.8	127.9	55.4	7.6	37.6
2003 W/ FRHB	444	72.9	127.9	57.0	10.8	41.7

* Does not include SUPERFUND resources.

1998 includes the transfer of \$1,051,000 from FPS S&E.

Y 1999 includes the reduction of \$30,000 offset by the transfer of \$30,000 for Y2K requirements.

R 2001 includes the ENR portion, \$151,000, of the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.

ENVIRONMENT AND NATURAL RESOURCES DIVISION*
1975 - 2003

FISCAL YEAR	POSITIONS	ENR BUDGET (Millions)	CPI INDEXED TO 1989	ENR BUDGET IN 1989 \$ (Millions)	ENR BUDGET REAL PERCENT GROWTH FROM 1989	ENR BUDGET APPARENT PERCENT GROWTH FROM 1989
1975	232	6.8	43.5	15.6	-41.1	-74.3
1976	237	7.1	46.0	15.4	-41.8	-73.2
1977	245	7.8	49.0	15.9	-39.9	-70.6
1978	248	8.8	52.8	16.7	-37.1	-66.8
1979	263	10.3	58.7	17.5	-33.8	-61.1
1980	338	15.8	66.6	23.7	-10.5	-40.4
1981	338	17.3	73.6	23.5	-11.3	-34.7
1982	336	17.1	78.1	21.9	-17.3	-35.5
1983	329	19.1	80.6	23.7	-10.6	-27.9
1984	329	19.8	84.0	23.6	-11.1	-25.3
1985	347	22.3	87.0	25.6	-3.3	-15.8
1986	347	21.4	88.7	24.1	-8.9	-19.2
1987	349	23.9	91.9	26.0	-1.9	-9.8
1988	349	26.6	95.6	27.8	5.0	0.4
1989	349	26.5	100.0	26.5	0.0	0.0
1990	383	34.7	106.1	32.7	23.4	30.9
1991	429	43.7	110.0	39.7	49.8	64.8
1992	429	49.2	113.3	43.4	63.8	85.6
1993	425	51.4	116.4	44.2	66.8	94.1
1994	419	53.4	119.9	44.5	68.0	101.4
1995	457	56.8	122.9	46.2	74.3	114.2
1996	449	58.0	126.6	45.9	73.0	119.0
1997	449	58.0	129.3	44.9	69.4	119.1
1998 #	449	61.2	131.3	46.6	75.8	130.8
1999 Y	449	62.6	134.7	46.5	75.4	136.2
2000	452	65.2	139.4	46.8	76.5	146.1
2001 R	452	68.6	143.0	48.0	81.0	158.9
2002	452	71.3	145.6	49.0	84.8	169.1
2003 W/O FRHB	444	70.8	148.8	47.6	79.5	167.2
2003 W/ FRHB	444	72.9	148.8	49.0	84.9	175.1

* Does not include SUPERFUND resources.

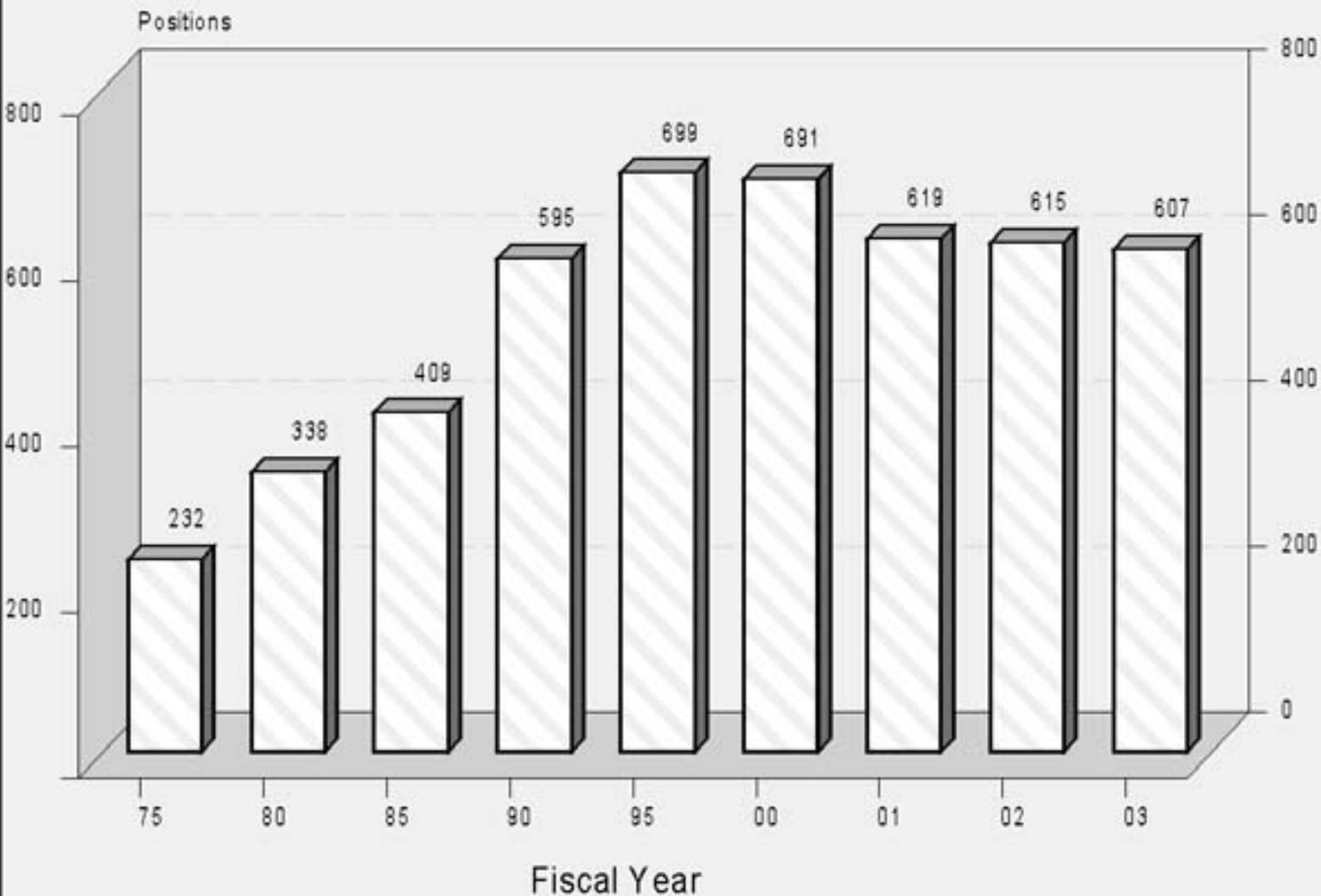
1998 includes the transfer of \$1,051,000 from FPS S&E.

Y 1999 includes the reduction of \$30,000 offset by the transfer of \$30,000 for Y2K requirements.

R 2001 includes the ENR portion, \$151,000, of the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.

ENVIRONMENT AND NAT. RESOURCES DIVISION

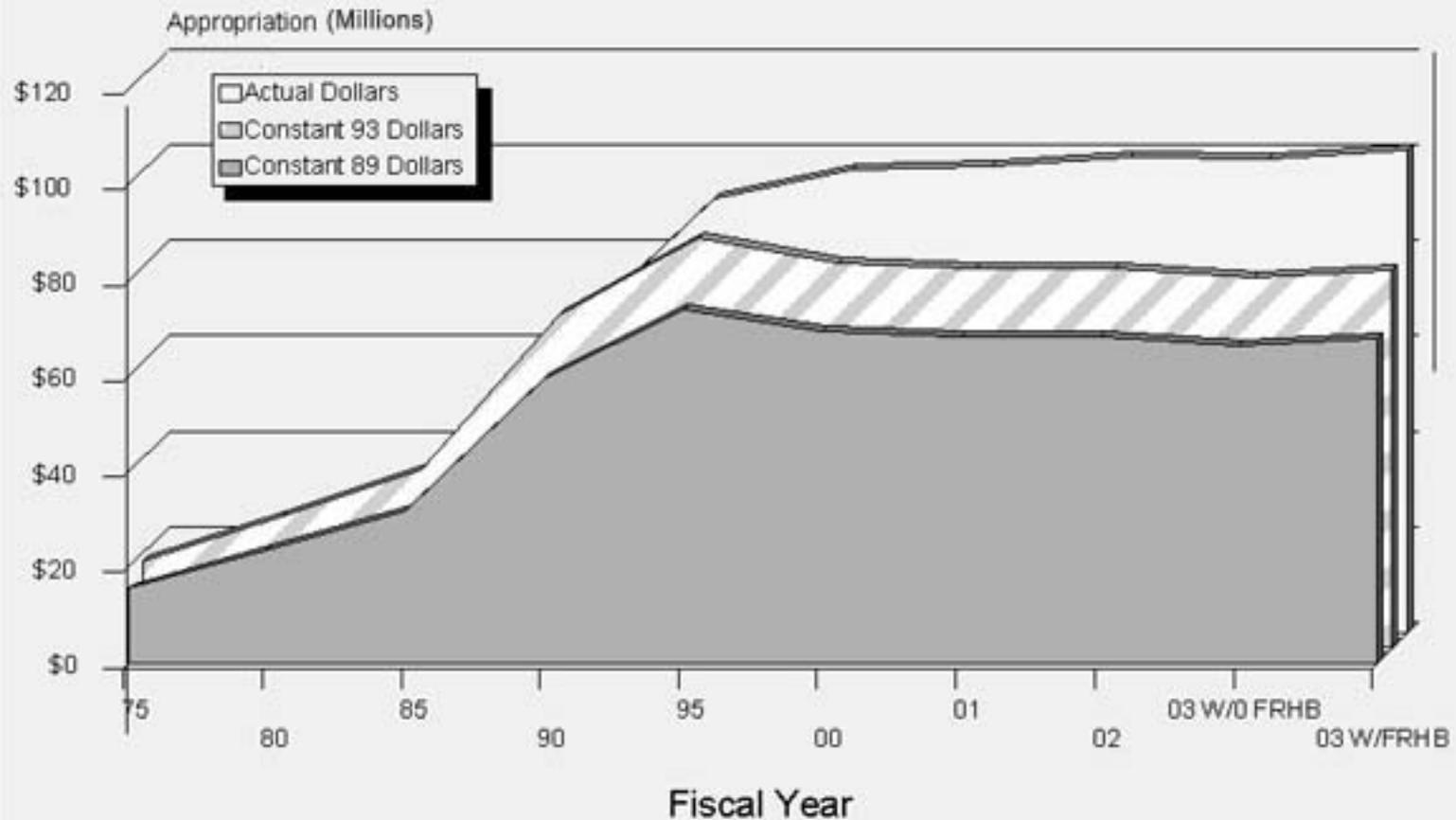
AUTHORIZED POSITIONS 1975 - 2003



Includes SUPERFUND Resources

ENVIRONMENT AND NAT. RESOURCES DIVISION

BUDGET FOR FISCAL YEARS 1975 THRU 2003



Constant Dollars by Consumer Price Index
Includes SUPERFUND Resources

ENVIRONMENT AND NATURAL RESOURCES DIVISION*
1975 - 2003

FISCAL YEAR	POSITIONS	ENR BUDGET (Millions)	CPI INDEXED TO 1993	ENR BUDGET IN 1993 \$ (Millions)	ENR BUDGET REAL PERCENT GROWTH FROM 1993	ENR BUDGET APPARENT PERCENT GROWTH FROM 1993
1975	232	6.8	37.4	18.2	-78.9	-92.1
1976	237	7.1	39.6	17.9	-79.1	-91.7
1977	245	7.8	42.1	18.5	-78.5	-90.9
1978	248	8.8	45.3	19.4	-77.4	-89.8
1979	263	10.3	50.4	20.4	-76.3	-88.0
1980	338	15.8	57.3	27.6	-67.9	-81.6
1981 *	338	17.4	63.2	27.6	-67.9	-79.7
1982 *	382	17.1	67.1	25.6	-70.3	-80.1
1983 *	365	21.1	69.2	30.5	-64.6	-75.5
1984 *	371	22.7	72.2	31.5	-63.4	-73.6
1985 *	409	27.8	74.8	37.2	-56.7	-67.6
1986 *	434	29.1	76.2	38.2	-55.6	-66.2
1987 *	477	35.5	79.0	44.9	-47.8	-58.8
1988 *	519	45.1	82.1	54.9	-36.2	-47.6
1989 *	561	48.6	85.9	56.6	-34.2	-43.5
1990 *	595	63.5	91.2	69.7	-19.0	-26.1
1991 *	641	76.0	94.5	80.4	-6.5	-11.6
1992 *	660	84.7	97.4	87.0	1.1	-1.5
1993 *	653	86.0	100.0	86.0	0.0	0.0
1994 *	643	87.3	103.0	84.7	-1.5	1.5
1995 *	699	90.7	105.6	85.9	-0.1	5.4
1996 *	691	90.1	108.7	82.8	-3.7	4.8
1997 *	691	88.0	111.1	79.2	-7.9	2.4
1998 *#	691	91.1	112.8	80.8	-6.0	6.0
1999 *Y	691	93.1	115.7	80.4	-6.4	8.3
2000 *	691	96.7	119.8	80.7	-6.1	12.5
2001 *R	619	97.7	122.9	79.5	-7.5	13.6
2002 *	615	99.5	125.1	79.5	-7.5	15.7
2003 W/O FRHB	607	98.95	127.9	77.4	-10.0	15.1
2003 W/ FRHB	607	101.0	127.9	79.0	-8.2	17.5

*Includes SUPERFUND resources as follows:

1981 =	140,000	1982=	46,000	1983=	1,987,000
1984 =	2,914,000	1985=	5,547,000	1986=	7,683,000

1987 =	11,550,000	1988=	18,473,000	1989=	22,100,000
1990 =	28,754,000	1991=	32,324,000	1992=	35,489,000
1993 =	34,534,000	1994=	33,900,000	1995=	33,900,000
1996 =	32,047,000	1997=	30,000,000	1998=	29,963,500
1999 =	30,500,000	2000=	31,530,000	2001=	29,164,687
2002 =	28,150,000	2003=	28,150,000		

From 1982-2002 positions include FTE allocated to the Division for SUPERFUND in addition to directly appropriated positions.

1998 includes the transfer of \$1,051,000 from FPS S&E.

Y Includes the reduction of \$30,000 offset by the transfer of \$30,000 for Y2K requirements.

R 2001 includes the ENR portion, \$151,000, of the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.

ENVIRONMENT AND NATURAL RESOURCES DIVISION*
1975 - 2003

FISCAL YEAR	POSITIONS	ENR BUDGET (Millions)	CPI INDEXED TO 1989	ENR BUDGET IN 1989 \$ (Millions)	ENR BUDGET REAL PERCENT GROWTH FROM 1989	ENR BUDGET APPARENT PERCENT GROWTH FROM 1989
1975	232	\$6.8	43.5	\$15.6	-67.9	-86.0
1976	237	7.1	46.0	15.4	-68.3	-85.4
1977	245	7.8	49.0	15.9	-67.3	-84.0
1978	248	8.8	52.8	16.7	-65.7	-81.9
1979	263	10.3	58.7	17.5	-63.9	-78.8
1980	338	15.8	66.6	23.7	-51.2	-67.5
1981 *	338	17.4	73.6	23.7	-51.2	-64.1
1982 *	382	17.1	78.1	22.0	-54.8	-64.7
1983 *	365	21.1	80.6	26.2	-46.2	-56.6
1984 *	371	22.7	84.0	27.0	-44.4	-53.3
1985 *	409	27.8	87.0	32.0	-34.1	-42.7
1986 *	434	29.1	88.7	32.8	-32.5	-40.2
1987 *	477	35.5	91.9	38.6	-20.7	-27.1
1988 *	519	45.1	95.6	47.1	-3.0	-7.3
1989 *	561	48.6	100.0	48.6	0.0	0.0
1990 *	595	63.5	106.1	59.8	23.1	30.7
1991 *	641	76.0	110.0	69.1	42.1	56.4
1992 *	660	84.7	113.3	74.7	53.7	74.2
1993 *	653	86.0	116.4	73.9	52.0	76.9
1994 *	643	87.3	119.9	72.8	49.8	79.6
1995 *	699	90.7	122.9	73.8	51.8	86.5
1996 *	691	90.1	126.6	71.2	46.4	85.3
1997 *	691	88.0	129.3	68.1	40.1	81.2
1998 *#	691	91.1	131.3	69.4	42.8	87.5
1999 *Y	691	93.1	134.7	69.1	42.2	91.6
2000 *	691	96.7	139.4	69.4	42.7	99.0
2001 *R	619	97.7	143.0	68.3	40.5	101.0
2002 *	615	99.5	145.6	68.3	40.6	104.7
2003	W/O					
FRHB	607	98.95	148.8	66.5	36.8	103.6
2003 W/ FRHB	607	101	148.8	67.9	39.7	107.8

*Includes SUPERFUND resources as follows:

1981 =	140,000	1982=	46,000	1983=	1,987,000
1984 =	2,914,000	1985=	5,547,000	1986=	7,683,000
1987 =	11,550,000	1988=	18,473,000	1989=	22,100,000
1990 =	28,754,000	1991=	32,324,000	1992=	35,489,000
1993 =	34,534,000	1994=	33,900,000	1995=	33,900,000
1996 =	32,047,000	1997=	30,000,000	1998=	29,963,500
1999 =	30,500,000	2000=	31,530,000	2001=	29,164,687
2002 =	28,150,000	2003=	28,150,000		

From 1982-2002 positions include FTE allocated to the Division for SUPERFUND in addition to directly appropriated positions.

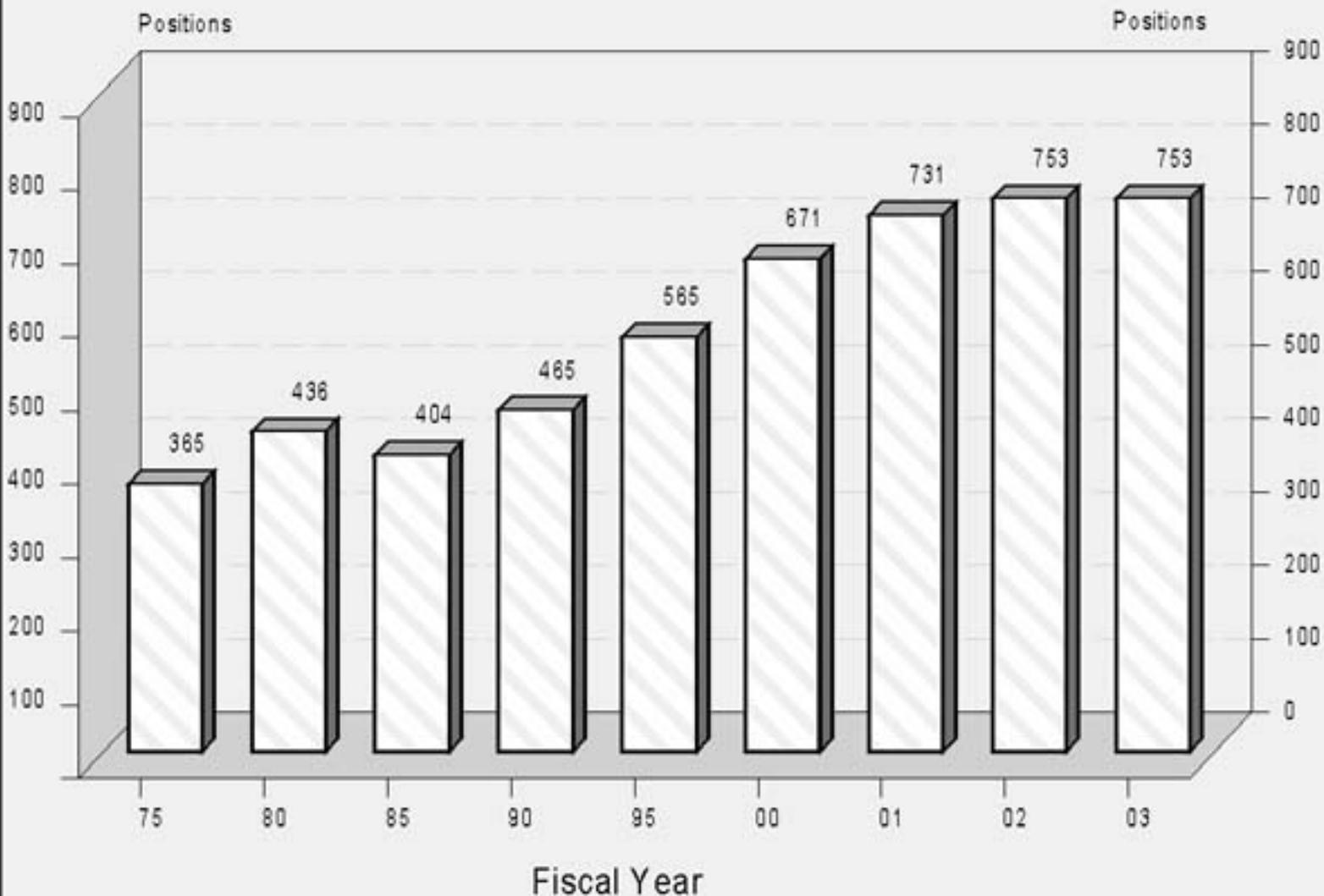
1998 includes the transfer of \$1,051,000 from FPS S&E.

Y Includes the reduction of \$30,000 offset by the transfer of \$30,000 for Y2K requirements.

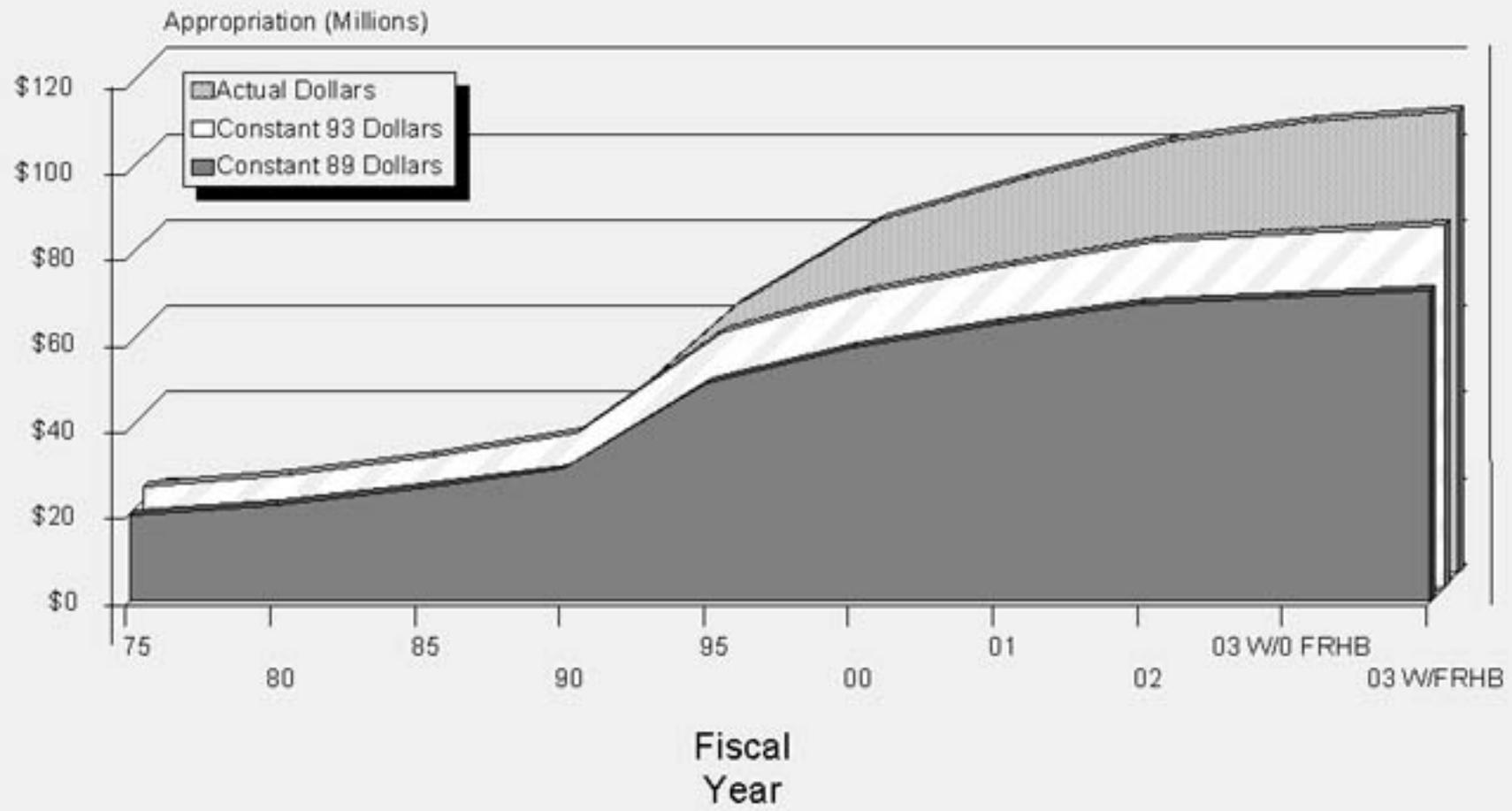
R 2001 includes the ENR portion, \$151,000, of the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.

CIVIL RIGHTS DIVISION

AUTHORIZED POSITIONS 1975 - 2003



CIVIL RIGHTS DIVISION BUDGET FOR FISCAL YEARS 1975 THRU 2003



Constant Dollars by Consumer Price Index

CIVIL RIGHTS DIVISION BUDGET
1975 - 2003

FISCAL YEAR	POSITIONS	CRT BUDGET (Millions)	CPI INDEXED TO 1993	CRT BUDGET IN 1993 \$ (Millions)	CRT BUDGET REAL PERCENT GROWTH FROM 1993	CRT BUDGET APPARENT PERCENT GROWTH FROM 1993
1975	365	8.7	37.4	23.3	-55.9	-83.5
1976	367	9.0	39.6	22.7	-56.8	-82.9
1977	381	10.5	42.1	24.9	-52.7	-80.1
1978	398	11.9	45.3	26.2	-50.2	-77.4
1979	418	13.2	50.4	26.2	-50.3	-75.0
1980	436	14.9	57.3	26.0	-50.6	-71.7
1981	436	16.2	63.2	25.6	-51.4	-69.3
1982	385	17.5	67.1	26.1	-50.5	-66.8
1983	385	19.2	69.2	27.7	-47.4	-63.6
1984	399	20.7	72.2	28.7	-45.6	-60.7
1985	404	22.6	74.8	30.2	-42.6	-57.1
1986	404	22.3	76.2	29.3	-44.5	-57.7
1987	404	23.7	79.0	30.0	-43.1	-55.0
1988	400	25.7	82.1	31.3	-40.6	-51.2
1989	425	27.5	85.9	32.0	-39.3	-47.8
1990	465	32.5	91.2	35.7	-32.4	-38.3
1991	485	44.2	94.5	46.8	-11.2	-16.1
1992	521	47.6	97.4	48.9	-7.3	-9.7
1993 *	516	52.7	100.0	52.7	0.0	0.0
1994 @#	543	60.0	103.0	58.2	10.5	13.8
1995	565	62.4	105.6	59.1	12.1	18.4
1996 &	557	64.5	108.7	59.4	12.6	22.5
1997	557	62.4	111.1	56.2	6.6	18.4
1998	557	64.7	112.8	57.3	8.8	22.7
1999 Y	581	77.3	115.7	66.8	26.7	46.6
2000	671	82.2	119.8	68.6	30.1	55.9
2001 R	731	92.0	122.9	74.8	42.0	74.5
2002	753	100.6	125.1	80.4	52.6	91.0
2003 W/O FRHB	753	105.1	127.9	82.2	56.0	99.4
2003 W/ FRHB	753	107.6	127.9	84.2	59.7	104.2

* Includes \$800,000 transferred from Federal Prison System's Salaries and Expenses appropriation for restitution payments to parents and spouses of Japanese-Americans interned during World War II.

Includes \$1,031,000 transferred from Fees and Expenses of Witnesses appropriation.

CIVIL RIGHTS DIVISION BUDGET
1975 - 2003

FISCAL YEAR	POSITIONS	CRT BUDGET (Millions)	CPI INDEXED TO 1989	CRT BUDGET IN 1989 \$ (Millions)	CRT BUDGET REAL PERCENT GROWTH FROM 1989	CRT BUDGET APPARENT PERCENT GROWTH FROM 1989
1975	365	8.7	43.5	20.0	-27.3	-68.4
1976	367	9.0	46.0	19.5	-28.9	-67.3
1977	381	10.5	49.0	21.4	-22.1	-61.8
1978	398	11.9	52.8	22.6	-18.0	-56.7
1979	418	13.2	58.7	22.5	-18.2	-52.0
1980	436	14.9	66.6	22.4	-18.7	-45.8
1981	436	16.2	73.6	22.0	-19.9	-41.1
1982	385	17.5	78.1	22.4	-18.5	-36.4
1983	385	19.2	80.6	23.8	-13.4	-30.2
1984	399	20.7	84.0	24.6	-10.4	-24.7
1985	404	22.6	87.0	26.0	-5.5	-17.8
1986	404	22.3	88.7	25.1	-8.6	-18.9
1987	404	23.7	91.9	25.8	-6.2	-13.8
1988	400	25.7	95.6	26.9	-2.2	-6.5
1989	425	27.5	100.0	27.5	0.0	0.0
1990	465	32.5	106.1	30.6	11.4	18.2
1991	485	44.2	110.0	40.2	46.1	60.8
1992	521	47.6	113.3	42.0	52.7	73.0
1993 *	516	52.7	116.4	45.3	64.7	91.6
1994 @#	543	60.0	119.9	50.0	81.9	118.0
1995	565	62.4	122.9	50.8	84.6	126.8
1996 &	557	64.5	126.6	51.0	85.5	134.7
1997	557	62.4	129.3	48.3	75.5	127.0
1998	557	64.7	131.3	49.3	79.2	135.2
1999 Y	581	77.3	134.7	57.4	108.6	181.0
2000	671	82.2	139.4	58.9	114.3	198.7
2001 R	731	92.0	143.0	64.3	133.8	234.4
2002	753	100.6	145.6	69.1	151.3	266.0
2003 W/O FRHB	753	105.1	148.8	70.6	156.8	282.2
2003 W/ FRHB	753	107.6	148.8	72.3	162.9	291.3

* Includes \$800,000 transferred from Federal Prison System's Salaries and Expenses appropriation for restitution payments to parents and spouses of Japanese-Americans interned during World War II.

Includes \$1,031,000 transferred from Fees and Expenses of Witnesses appropriation.

- @ 1994 includes 35 positions and \$4,389,000 for merger of Special Counsel with Civil Rights Division.
- & 1996 includes \$2,000,000 transfer from BOP for Church Burnings.
- Y 1999 includes the reduction of \$50,000 offset by the transfer of \$3,805,000 for Y2K requirements, and the transfer of \$4,225,000 from DEA (which was reimbursed from the WCF's unobligated balance) for Japanese Redress payments.
- R 2001 includes the CRT portion, \$203,000, of the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.

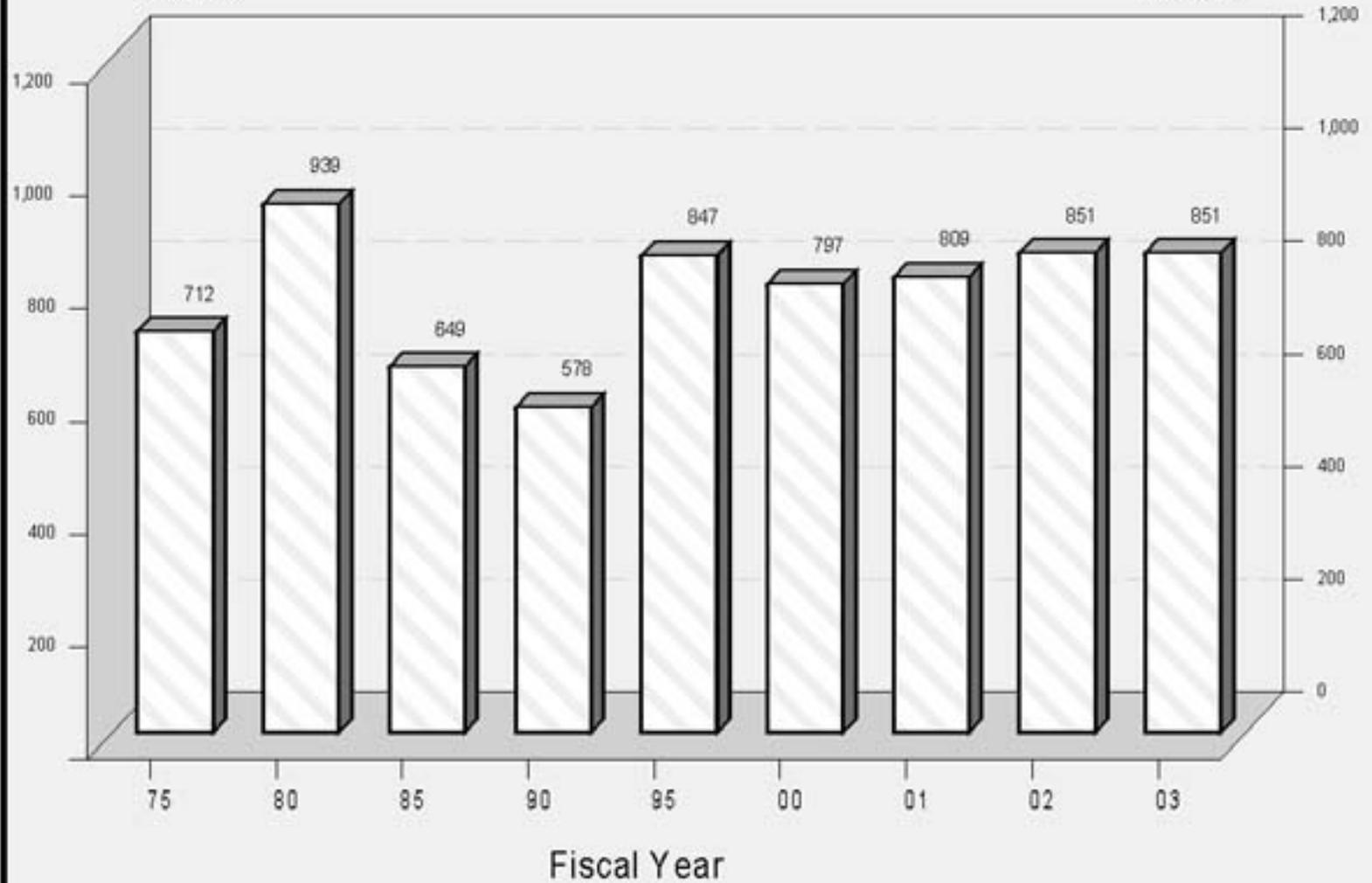
- @ 1994 includes 35 positions and \$4,389,000 for merger of Special Counsel with Civil Rights Division.
- & 1996 includes \$2,000,000 transfer from BOP for Church Burnings.
- Y 1999 includes the reduction of \$50,000 offset by the transfer of \$3,805,000 for Y2K requirements, and the transfer of \$4,225,000 from DEA (which was reimbursed from the WCF's unobligated balance) for Japanese Redress payments.
- R 2001 includes the CRT portion, \$203,000, of the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.

ANTITRUST DIVISION

AUTHORIZED POSITIONS* 1975 - 2003

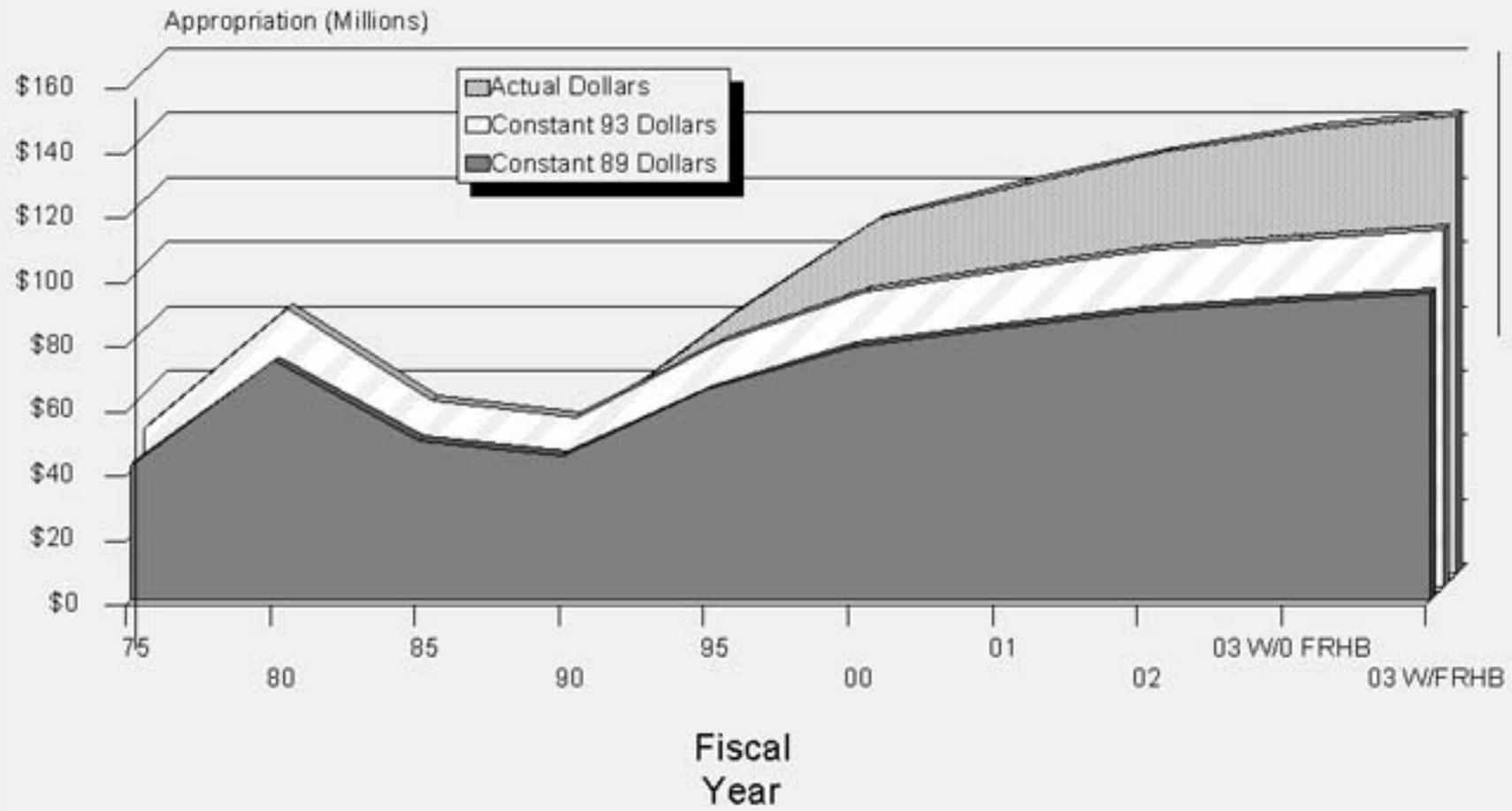
Positions

Positions



* Since 1990, includes FTE from Pre Merger Filing Fees

ANTITRUST DIVISION BUDGET FOR FISCAL YEARS 1975 THRU 2003



Constant Dollars by Consumer Price Index

ANTITRUST DIVISION BUDGET
1975 - 2003

FISCAL YEAR	POSITIONS	ATD BUDGET (Millions)	CPI INDEXED TO 1993	ATD BUDGET IN 1993 \$ (Millions)	ATD BUDGET REAL PERCENT GROWTH FROM 1993	ATD BUDGET APPARENT PERCENT GROWTH FROM 1993
1975	712	18.3	37.4	48.9	-21.8	-70.7
1976	856	22.2	39.6	56.1	-10.3	-64.5
1977	907	27.7	42.1	65.8	5.2	-55.7
1978	920	42.4	45.3	93.5	49.5	-32.2
1979	977	47.5	50.4	94.2	50.6	-24.0
1980	939	49.5	57.3	86.4	38.2	-20.9
1981	939	44.9	63.2	71.0	13.6	-28.2
1982	829	41.2	67.1	61.4	-1.8	-34.1
1983	742	44.5	69.2	64.3	2.8	-28.8
1984	704	44.2	72.2	61.2	-2.1	-29.3
1985	649	43.1	74.8	57.7	-7.8	-31.1
1986	649	42.5	76.2	55.8	-10.8	-32.0
1987	649	43.8	79.0	55.5	-11.2	-29.9
1988	549	44.9	82.1	54.7	-12.6	-28.2
1989	549	44.9	85.9	52.3	-16.4	-28.2
1990 @	578	47.8	91.2	52.5	-16.1	-23.5
1991 @	615	53.7	94.5	56.8	-9.1	-14.1
1992 @	620	58.5	97.4	60.1	-3.9	-6.5
1993 @	609	62.5	100.0	62.5	0.0	0.0
1994 @	655	66.8	103.0	64.9	3.7	6.8
1995 @	847	80.4	105.6	76.1	21.7	28.5
1996 @	784	85.1	108.7	78.2	25.1	36.0
1997 @	815	92.4	111.1	83.2	33.0	47.8
1998 @	811	93.5	112.8	82.9	32.5	49.5
1999 @Y	819	101.6	115.7	87.8	40.4	62.5
2000 @	797	110.0	119.8	91.8	46.8	75.9
2001 @	809	120.8	122.9	98.3	57.2	93.2
2002 @	851	130.8	125.1	104.5	67.2	109.1
2003 W/O FRHB @	851	137.8	127.9	107.8	72.3	120.3
2003 W/ FRHB @	851	141.9	127.9	110.9	77.4	126.9

@ 1990 Includes 191 FTE and \$13,519,000 available from Pre-Merger Filing Fees.

1991 Includes 137 FTE and \$13,250,000 available from Pre-Merger Filing Fees.

1992 Includes 143 FTE and \$13,500,000 available from Pre-Merger Filing Fees.

1993 Includes 143 FTE and \$16,914,000 available from Pre-Merger Filing Fees.
1994 Includes 204 FTE and \$20,820,000 available from Pre-Merger Filing Fees.
1995 Includes 443 FTE and \$39,442,000 available from Pre-Merger Filing Fees.
1996 Includes 443 FTE and \$48,208,000 available from Pre-Merger Filing Fees, and 176 FTE and \$19,360,000 from prior year carryover authority.
1997 Includes 517 FTE and \$58,905,000 available from Pre-Merger Filing Fees, and 140 FTE and \$16,000,000 from prior year carryover authority.
1998 Includes 607 FTE and \$70,000,000 available from Pre-Merger Filing Fees, and 156 FTE and \$18,000,000 from prior year carryover authority.
1999 Includes 570 FTE and \$70,217,000 available from Pre-Merger Filing Fees, and 249 FTE and \$31,257,000 from prior year carryover authority.
2000 Includes 593 FTE and \$81,850,000 available from Pre-Merger Filing Fees, and 204 FTE and \$28,150,000 from prior year carryover authority.
2001 Includes 578 FTE and \$86,340,000 available from Pre-Merger Filing Fees, and 167 FTE and \$25,000,000 from prior year carryover authority.
2002 Includes 785 FTE and \$120,696,000 available from Pre-Merger Filing Fees.
2003 Includes 620 FTE and \$100,495,000 available from Pre-Merger Filing Fees, and 231 FTE and \$37,304,000 from prior year carryover authority.
Y 1999 includes the reduction of \$8,000 offset by the transfer of \$166,000 for Y2K requirements.

ANTITRUST DIVISION BUDGET
1975 - 2003

FISCAL YEAR	POSITIONS	ATD BUDGET (Millions)	CPI INDEXED TO 1989	ATD BUDGET IN 1989 \$ (Millions)	ATD BUDGET REAL PERCENT GROWTH FROM 1989	ATD BUDGET APPARENT PERCENT GROWTH FROM 1989
1975	712	18.3	43.5	42.0	-6.4	-59.2
1976	856	22.2	46.0	48.2	7.4	-50.6
1977	907	27.7	49.0	56.5	25.9	-38.3
1978	920	42.4	52.8	80.4	79.0	-5.6
1979	977	47.5	58.7	80.9	80.2	5.8
1980	939	49.5	66.6	74.3	65.4	10.2
1981	939	44.9	73.6	61.0	35.9	0.0
1982	829	41.2	78.1	52.8	17.5	-8.2
1983	742	44.5	80.6	55.2	23.0	-0.9
1984	704	44.2	84.0	52.6	17.2	-1.6
1985	649	43.1	87.0	49.5	10.3	-4.0
1986	649	42.5	88.7	47.9	6.7	-5.3
1987	649	43.8	91.9	47.7	6.2	-2.3
1988	549	44.9	95.6	47.0	4.6	0.0
1989	549	44.9	100.0	44.9	0.0	0.0
1990 @	578	47.8	106.1	45.1	0.4	6.5
1991 @	615	53.7	110.0	48.8	8.8	19.7
1992 @	620	58.5	113.3	51.6	15.0	30.3
1993 @	609	62.5	116.4	53.7	19.7	39.3
1994 @	655	66.8	119.9	55.7	24.1	48.8
1995 @	847	80.4	122.9	65.4	45.7	79.0
1996 @	784	85.1	126.6	67.2	49.7	89.5
1997 @	815	92.4	129.3	71.5	59.2	105.9
1998 @	811	93.5	131.3	71.2	58.6	108.2
1999 @Y	819	101.6	134.7	75.4	68.0	126.3
2000 @	797	110.0	139.4	78.9	75.7	145.0
2001 @	809	120.8	143.0	84.5	88.2	169.1
2002 @	851	130.8	145.6	89.8	100.0	191.3
2003 W/O FRHB @	851	137.8	148.8	92.6	106.2	206.9
2003 W/ FRHB @	851	141.9	148.8	95.4	112.4	216.0

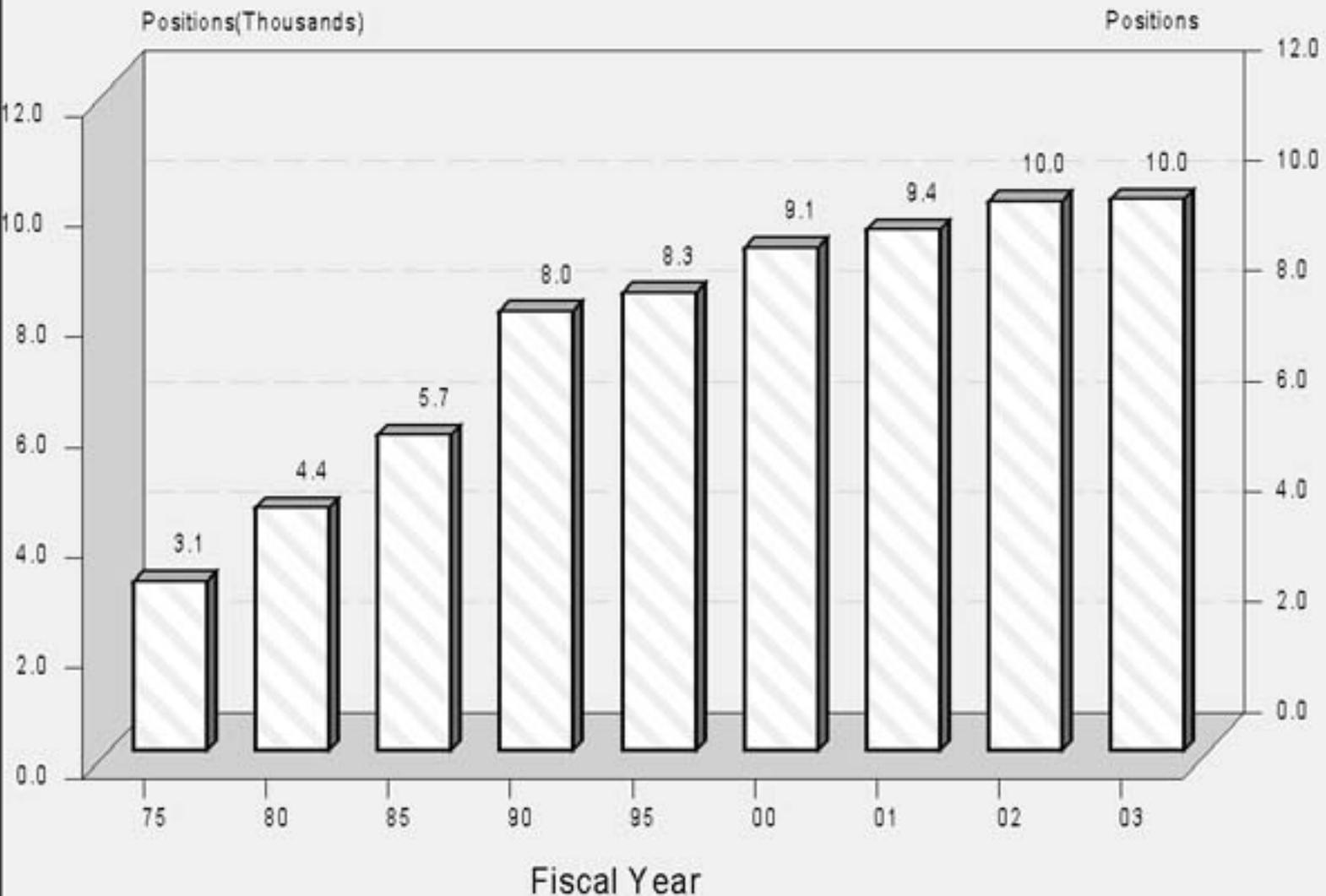
@ 1990 Includes 191 FTE and \$13,519,000 available from Pre-Merger Filing Fees.

1991 Includes 137 FTE and \$13,250,000 available from Pre-Merger Filing Fees.

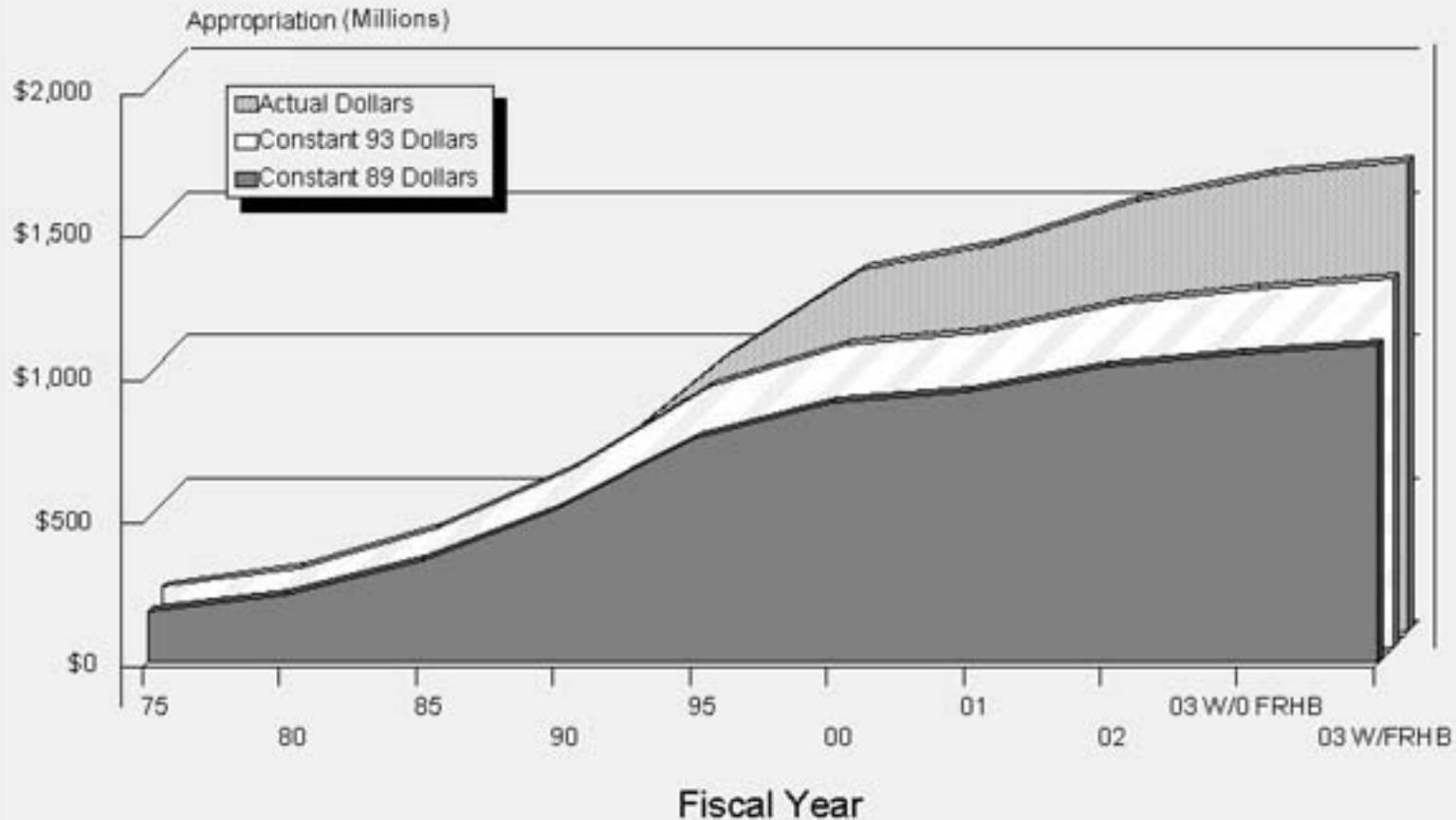
1992 Includes 143 FTE and \$13,500,000 available from Pre-Merger Filing Fees.

1993 Includes 143 FTE and \$16,914,000 available from Pre-Merger Filing Fees.
1994 Includes 204 FTE and \$20,820,000 available from Pre-Merger Filing Fees.
1995 Includes 443 FTE and \$39,442,000 available from Pre-Merger Filing Fees.
1996 Includes 443 FTE and \$48,208,000 available from Pre-Merger Filing Fees, and 176 FTE and \$19,360,000 from prior year carryover authority.
1997 Includes 517 FTE and \$58,905,000 available from Pre-Merger Filing Fees, and 140 FTE and \$16,000,000 from prior year carryover authority.
1998 Includes 607 FTE and \$70,000,000 available from Pre-Merger Filing Fees, and 156 FTE and \$18,000,000 from prior year carryover authority.
1999 Includes 570 FTE and \$70,217,000 available from Pre-Merger Filing Fees, and 249 FTE and \$31,257,000 from prior year carryover authority.
2000 Includes 593 FTE and \$81,850,000 available from Pre-Merger Filing Fees, and 204 FTE and \$28,150,000 from prior year carryover authority.
2001 Includes 578 FTE and \$86,340,000 available from Pre-Merger Filing Fees, and 167 FTE and \$25,000,000 from prior year carryover authority.
2002 Includes 785 FTE and \$120,696,000 available from Pre-Merger Filing Fees.
2003 Includes 620 FTE and \$100,495,000 available from Pre-Merger Filing Fees, and 231 FTE and \$37,304,000 from prior year carryover authority.
Y 1999 includes the reduction of \$8,000 offset by the transfer of \$166,000 for Y2K requirements.

UNITED STATES ATTORNEYS AUTHORIZED POSITIONS 1975 - 2003



UNITED STATES ATTORNEYS BUDGET FOR FISCAL YEARS 1975 THRU 2003



Constant Dollars by Consumer Price Index

U.S. ATTORNEYS BUDGET*
1975 - 2003

FISCAL YEAR	POSITIONS	USA BUDGET (Millions)	CPI INDEXED TO 1993	USA BUDGET IN 1993 \$ (Millions)	USA BUDGET REAL PERCENT GROWTH FROM 1993	USA BUDGET APPARENT PERCENT GROWTH FROM 1993
1975	3,067	77.8	37.4	208.0	-76.2	-91.1
1976	3,394	89.7	39.6	226.7	-74.1	-89.7
1977	3,545	104.0	42.1	247.0	-71.8	-88.1
1978	3,687	117.4	45.3	258.9	-70.4	-86.6
1979	3,757	128.9	50.4	255.5	-70.8	-85.3
1980	4,394	155.2	57.3	271.0	-69.0	-82.3
1981	4,417	177.9	63.2	281.5	-67.8	-79.7
1982	4,527	198.3	67.1	295.6	-66.2	-77.3
1983 *	4,685	239.2	69.2	345.5	-60.5	-72.7
1984 *	4,753	271.3	72.2	375.8	-57.0	-69.0
1985	5,723	306.3	74.8	409.7	-53.2	-65.0
1986	5,823	307.9	76.2	404.1	-53.8	-64.8
1987	5,958	357.3	79.0	452.4	-48.3	-59.2
1988	5,958	380.3	82.1	463.0	-47.1	-56.5
1989	6,730	460.2	85.9	535.6	-38.8	-47.4
1990 *	7,961	564.1	91.2	618.8	-29.3	-35.5
1991 *@	8,434	741.6	94.5	784.5	-10.3	-15.2
1992 *	8,418	808.2	97.4	830.0	-5.1	-7.6
1993 *&%	8,362	875.0	100.0	875.0	0.0	0.0
1994 *\$%	8,239	896.5	103.0	870.4	-0.5	2.5
1995 *V%	8,302	956.1	105.6	905.6	3.5	9.3
1996 * V%B	8,595	1,014.9	108.7	933.3	6.7	16.0
1997 * V%C	8,652	1,069.0	111.1	961.9	9.9	22.2
1998 * V%	8,948	1,119.3	112.8	992.3	13.4	27.9
1999 * VY%	9,044	1,216.7	115.7	1,051.3	20.1	39.0
2000 * V%R	9,120	1,261.7	119.8	1,053.3	20.4	44.2
2001 *% R	9,439	1,349.3	122.9	1,097.9	25.5	54.2
2002 * D	9,962	1500	125.1	1,198.9	37.0	71.4
2003 W/O FRHB *	9,990	1,598.4	127.9	1,250.1	42.9	82.7
2003 W/ FRHB *	9,990	1,642.9	127.9	1,284.5	46.8	

* Includes ICDE Dollars, appropriated separately. Does not include ICDE reimbursable positions.

@ Includes \$15.5 million and 211 positions transferred from Criminal Division (Organized Crime Strike Forces).

& Includes \$3.3 million and 30 positions transferred from Civil Division (FIRREA) and \$22,400,000 from the Assets Forfeiture Fund Super Surplus.

- % 1993 includes a transfer of \$6,262,000 from High Intensity Drug Trafficking Areas' funds. 1994 includes \$6,210,000.
1995 includes \$19,478,000. 1996 includes \$9,572,000. 1997 includes \$11,980,000 . 1998 includes \$6,599,651. 1999 includes \$5,389,000.
2000 includes \$4,416,000. 2001 includes \$4,332,000.
- \$ Reflects the transfer of \$1,250,000 to the Immigration and Naturalization Service.
- V Includes positions and dollars for the Violent Crime Reduction Programs. See page 126 for details by organization.
- B 1996 includes \$5,600,000 from Department of Labor for IBT supervision.
- C 1997 includes \$3,613,000 transferred from the Bureau of Prisons for expenses related to the Oklahoma City Bombing Trial.
- Y 1999 includes the reduction of \$427,000 offset by the transfer of \$41,504,000 for Y2K requirements.
- R 2000 includes the USA portion, \$22,000 of the government-wide rescission of 0.38 percent pursuant to P.L. 106-113.
2001 includes the USA portion, \$2,777,000, of the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.
- D 2002 includes \$56,370,000 for counterterrorism activities provided in P.L. 107-117.

U.S. ATTORNEYS BUDGET*
1975 - 2003

FISCAL YEAR	POSITIONS	USA BUDGET (Millions)	CPI INDEXED TO 1989	USA BUDGET IN 1989 \$ (Millions)	USA BUDGET REAL PERCENT GROWTH FROM 1989	USA BUDGET APPARENT PERCENT GROWTH FROM 1989
1975	3,067	77.8	43.5	178.7	-61.2	-83.1
1976	3,394	89.7	46.0	194.8	-57.7	-80.5
1977	3,545	104.0	49.0	212.2	-53.9	-77.4
1978	3,687	117.4	52.8	222.5	-51.7	-74.5
1979	3,757	128.9	58.7	219.6	-52.3	-72.0
1980	4,394	155.2	66.6	232.9	-49.4	-66.3
1981	4,417	177.9	73.6	241.8	-47.4	-61.3
1982	4,527	198.3	78.1	254.0	-44.8	-56.9
1983 *	4,685	239.2	80.6	296.8	-35.5	-48.0
1984 *	4,753	271.3	84.0	322.9	-29.8	-41.0
1985	5,723	306.3	87.0	352.0	-23.5	-33.4
1986	5,823	307.9	88.7	347.2	-24.6	-33.1
1987	5,958	357.3	91.9	388.7	-15.5	-22.4
1988	5,958	380.3	95.6	397.8	-13.6	-17.4
1989	6,730	460.2	100.0	460.2	0.0	0.0
1990 *	7,961	564.1	106.1	531.6	15.5	22.6
1991 *@	8,434	741.6	110.0	674.1	46.5	61.2
1992 *	8,418	808.2	113.3	713.1	55.0	75.6
1993 *&%	8,362	875.0	116.4	751.8	63.4	90.1
1994 *\$%	8,239	896.5	119.9	747.8	62.5	94.8
1995 *V%	8,302	956.1	122.9	778.1	69.1	107.8
1996 * V%B	8,595	1,014.9	126.6	801.9	74.3	120.5
1997 * V%C	8,652	1,069.0	129.3	826.5	79.6	132.3
1998 * V%	8,948	1,119.3	131.3	852.6	85.3	143.2
1999 * VY%	9,044	1,216.7	134.7	903.3	96.3	164.4
2000 * V%R	9,120	1,261.7	139.4	905.0	96.7	174.2
2001 * %R	9,439	1,349.3	143.0	943.3	105.0	193.2
2002 * D	9,962	1500	145.6	1,030.1	123.8	225.9
2003 W/O FRHB *	9,990	1,598.4	148.8	1,074.1	133.4	247.3
2003 W/ FRHB *	9,990	1,642.9	148.8	1,104.0	139.9	257.0

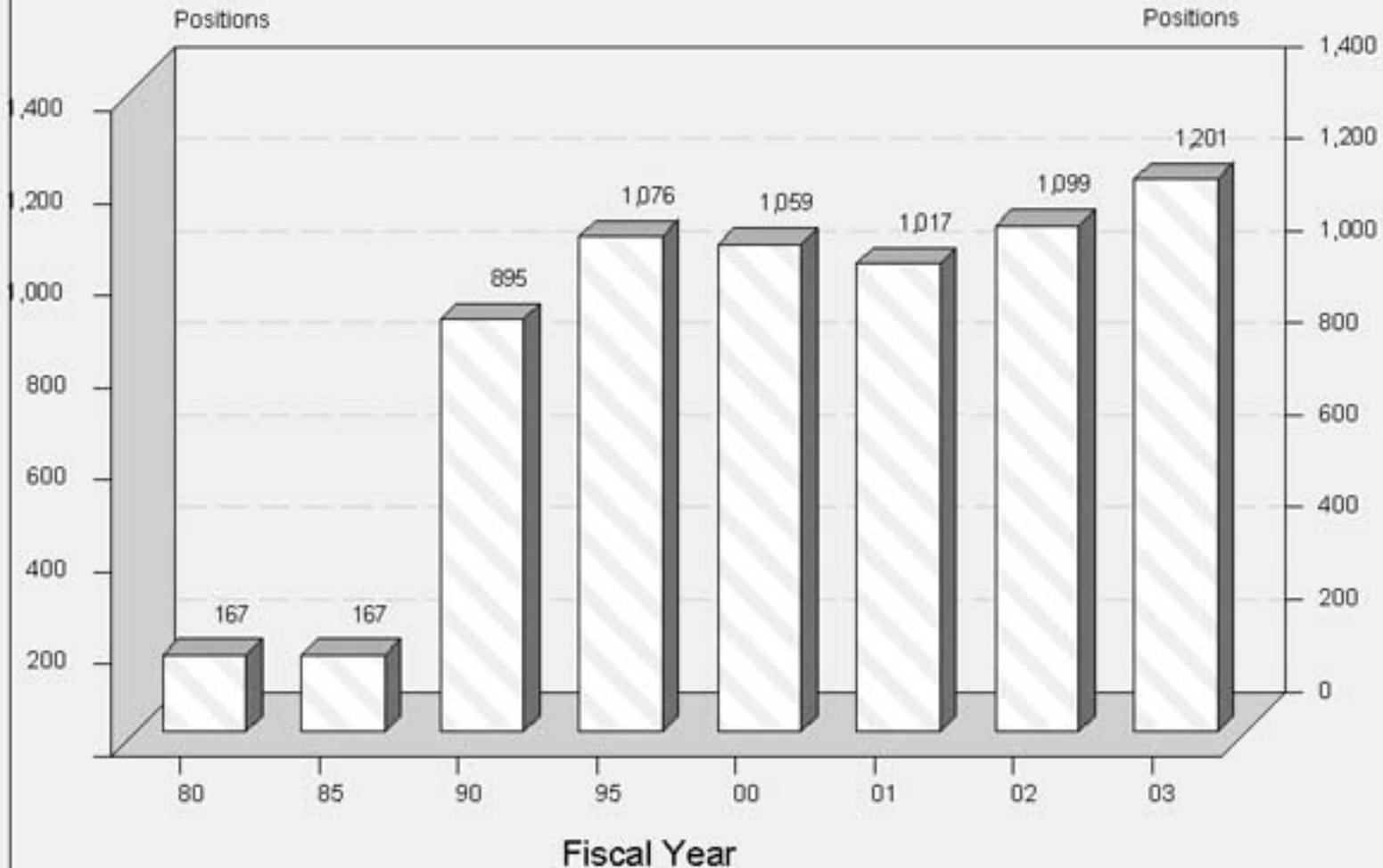
* Includes ICDE Dollars, appropriated separately. Does not include ICDE reimbursable positions.

@ Includes \$15.5 million and 211 positions transferred from Criminal Division (Organized Crime Strike Forces).

& Includes \$3.3 million and 30 positions transferred from Civil Division (FIRREA) and \$22,400,000 from the Assets Forfeiture Fund Super Surplus.

- % 1993 includes a transfer of \$6,262,000 from High Intensity Drug Trafficking Areas' funds. 1994 includes \$6,210,000.
1995 includes \$19,478,000. 1996 includes \$9,572,000. 1997 includes \$11,980,000 . 1998 includes \$6,599,651. 1999 includes \$5,389,000.
2000 includes \$4,416,000. 2001 includes \$4,332,000.
- \$ Reflects the transfer of \$1,250,000 to the Immigration and Naturalization Service.
- V Includes positions and dollars for the Violent Crime Reduction Programs. See page 126 for details by organization.
- B 1996 includes \$5,600,000 from Department of Labor for IBT supervision.
- C 1997 includes \$3,613,000 transferred from the Bureau of Prisons for expenses related to the Oklahoma City Bombing Trial.
- Y 1999 includes the reduction of \$427,000 offset by the transfer of \$41,504,000 for Y2K requirements.
- R 2000 includes the USA portion, \$22,000 of the government-wide rescission of 0.38 percent pursuant to P.L. 106-113.
2001 includes the USA portion, \$2,777,000, of the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.
- D 2002 includes \$56,370,000 for counterterrorism activities provided in P.L. 107-117.

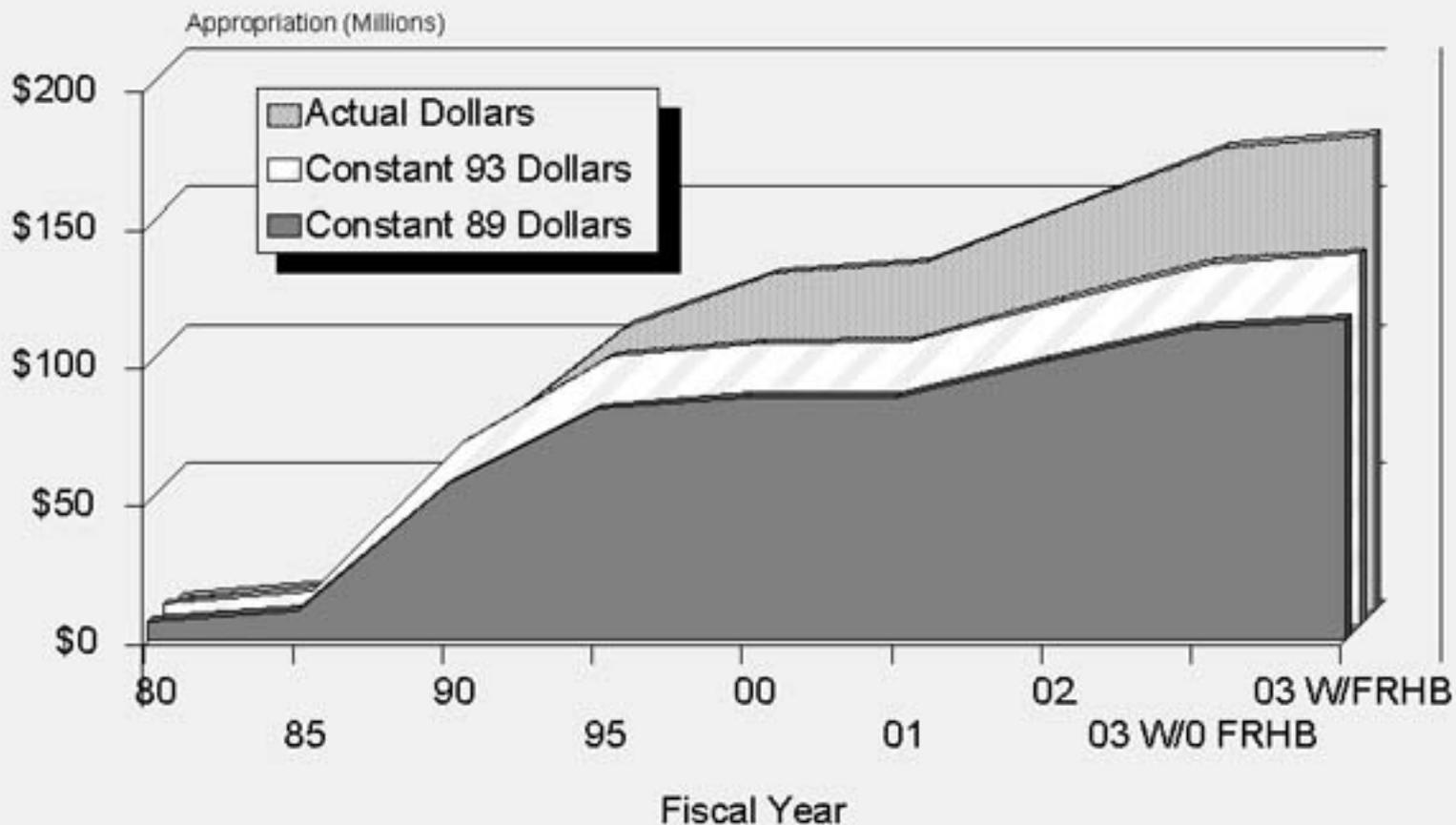
UNITED STATES TRUSTEES AUTHORIZED POSITIONS 1980 - 2003



For 89-98, positions include FTE funded from the U.S. Trustee System Fund.

UNITED STATES TRUSTEES

BUDGET FOR FISCAL YEARS 1980 THRU 2003



Constant Dollars by Consumer Price Index

UNITED STATES TRUSTEES
1980 - 2002

FISCAL YEAR	POSITIONS	UST BUDGET (Millions)	CPI INDEXED TO 1993	UST BUDGET IN 1993 \$ (Millions)	UST BUDGET REAL PERCENT GROWTH FROM 1993	UST BUDGET APPARENT PERCENT GROWTH FROM 1993
1980	167	4.3	57.3	7.5	-91.9	-95.4
1981	207	5.6	63.2	8.9	-90.5	-94.0
1982	147	5.7	67.1	8.5	-90.9	-93.9
1983	167	7.5	69.2	10.8	-88.4	-91.9
1984	167	8.2	72.2	11.4	-87.8	-91.2
1985	167	9.2	74.8	12.3	-86.8	-90.1
1986	167	9.8	76.2	12.9	-86.2	-89.5
1987	554	23.7	79.0	30.0	-67.7	-74.5
1988	893	47.4	82.1	57.7	-38.0	-49.1
1989 *	811	47.4	85.9	55.2	-40.7	-49.1
1990 *	895	60.0	91.2	65.8	-29.3	-35.5
1991 *	913	64.3	94.5	68.0	-26.9	-30.9
1992 *	996	81.2	97.4	83.4	-10.4	-12.7
1993 #	1,165	93.0	100.0	93.0	0.0	0.0
1994 #	1,183	99.0	103.0	96.1	3.3	6.4
1995 #	1,076	102.8	105.6	97.3	4.6	10.4
1996 #	1,082	103.2	108.7	94.9	2.0	10.9
1997 #	1,050	108.0	111.1	97.1	4.4	16.0
1998 #	1,059	114.2	112.8	101.3	8.9	22.8
1999 #Y	1,059	117.3	115.7	101.4	8.9	26.1
2000 #	1,059	122.1	119.8	101.9	9.6	31.2
2001 #	1,017	126.0	122.9	102.5	10.2	35.4
2002 #	1,099	147.0	125.1	117.5	26.3	58.0
2003 W/O FRHB #	1,201	167.5	127.9	131.0	40.8	80.0
2003 W/ FRHB #	1,201	172.3	127.9	134.7	44.8	85.2

* For 1989-1992, positions reflect FTE funded from the U.S. Trustee System Fund instead of appropriated positions.

For 1993, positions reflect 437 FTE funded from the new fee structure and 728 from appropriated funds.

For 1994, positions reflect 312 FTE funded from the new fee structure and 871 from appropriated funds.

For 1995, positions reflect 321 FTE funded from the new fee structure and 755 from appropriated funds.

For 1996, positions reflect 357 FTE funded from the new fee structure and 725 from appropriated funds.

For 1997, positions reflect 1,050 FTE funded from the new fee structure.

For 1998, positions reflect 1,059 FTE funded from the new fee structure.
For 1999, positions reflect 1,059 FTE funded from the new fee structure.
For 2000, positions reflect 1,059 FTE funded from the new fee structure.
For 2001, positions reflect 1,017 FTE funded from the new fee structure.
For 2002, positions reflect 1,099 FTE funded from the new fee structure.
For 2003, positions reflect 1,201 FTE funded from the new fee structure.
Y1999 includes the transfer of \$1,003,000 for Y2K requirements.

UNITED STATES TRUSTEES
1980 - 2002

FISCAL YEAR	POSITIONS	UST BUDGET (Millions)	CPI INDEXED TO 1989	UST BUDGET IN 1989 \$ (Millions)	UST BUDGET REAL PERCENT GROWTH FROM 1989	UST BUDGET APPARENT PERCENT GROWTH FROM 1989
1980	167	4.3	66.6	6.5	-86.4	-90.9
1981	207	5.6	73.6	7.6	-83.9	-88.2
1982	147	5.7	78.1	7.3	-84.6	-88.0
1983	167	7.5	80.6	9.3	-80.4	-84.2
1984	167	8.2	84.0	9.8	-79.4	-82.7
1985	167	9.2	87.0	10.6	-77.7	-80.6
1986	167	9.8	88.7	11.1	-76.7	-79.3
1987	554	23.7	91.9	25.8	-45.6	-50.0
1988	893	47.4	95.6	49.6	4.6	0.0
1989 *	811	47.4	100.0	47.4	0.0	0.0
1990 *	895	60.0	106.1	56.6	19.3	26.6
1991 *	913	64.3	110.0	58.4	23.3	35.7
1992 *	996	81.2	113.3	71.6	51.1	71.3
1993 #	1,165	93.0	116.4	79.9	68.6	96.3
1994 #	1,183	99.0	119.9	82.6	74.2	108.9
1995 #	1,076	102.8	122.9	83.6	76.4	116.8
1996 #	1,082	103.2	126.6	81.5	72.0	117.7
1997 #	1,050	108.0	129.3	83.5	76.1	127.7
1998 #	1,059	114.2	131.3	87.0	83.6	141.0
1999 #Y	1,059	117.3	134.7	87.1	83.7	147.5
2000 #	1,059	122.1	139.4	87.6	84.8	157.6
2001 #	1,017	126.0	143.0	88.1	85.8	165.8
2002 #	1,099	147.0	145.6	101.0	113.0	210.1
2003 W/O FRHB #	1,201	167.5	148.8	112.6	137.5	253.4
2003 W/ FRHB #	1,201	172.3	148.8	115.8	144.3	263.5

* For 1989-1992, positions reflect FTE funded from the U.S. Trustee System Fund instead of appropriated positions.

For 1993, positions reflect 437 FTE funded from the new fee structure and 728 from appropriated funds.

For 1994, positions reflect 312 FTE funded from the new fee structure and 871 from appropriated funds.

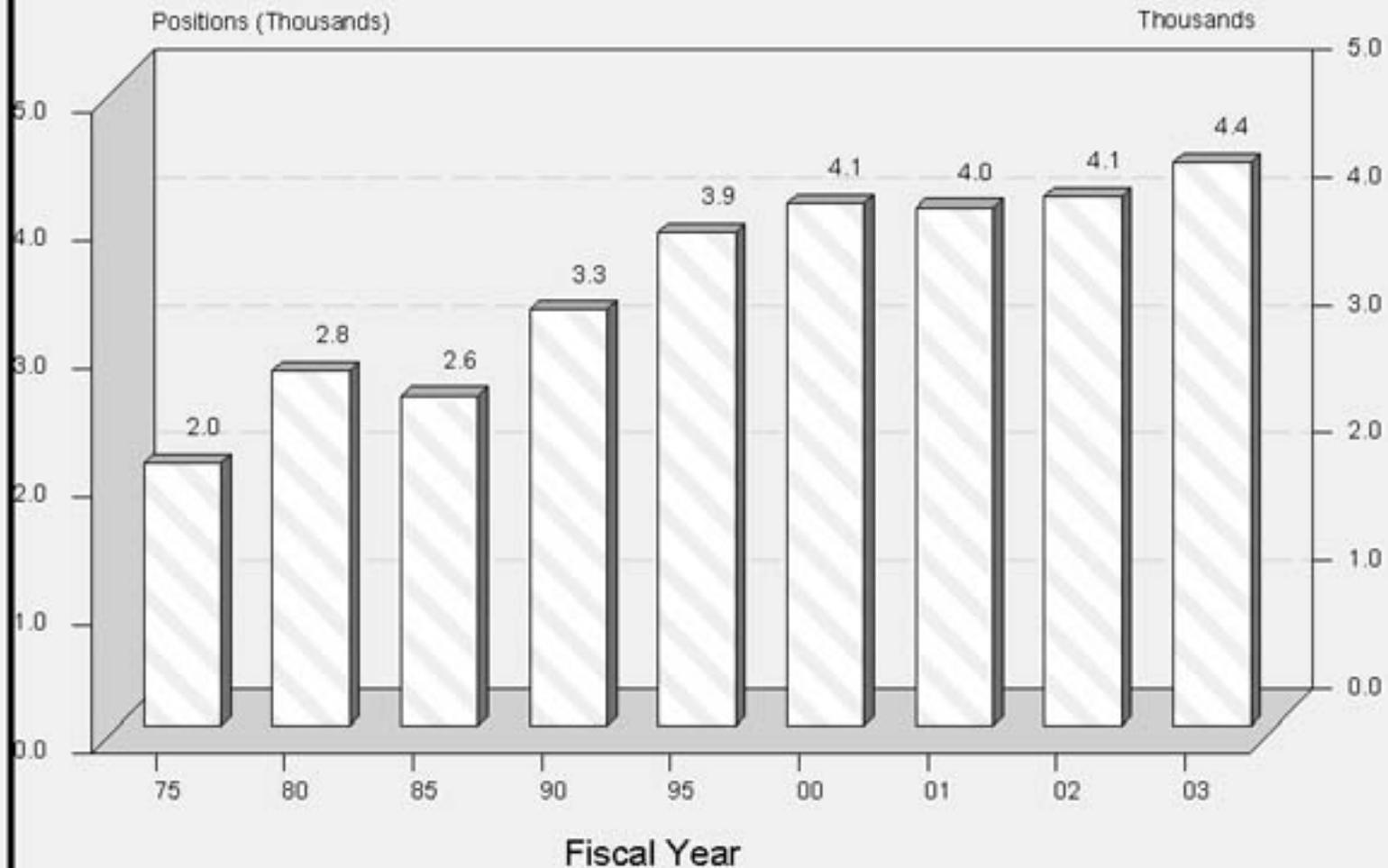
For 1995, positions reflect 321 FTE funded from the new fee structure and 755 from appropriated funds.

For 1996, positions reflect 357 FTE funded from the new fee structure and 725 from appropriated funds.

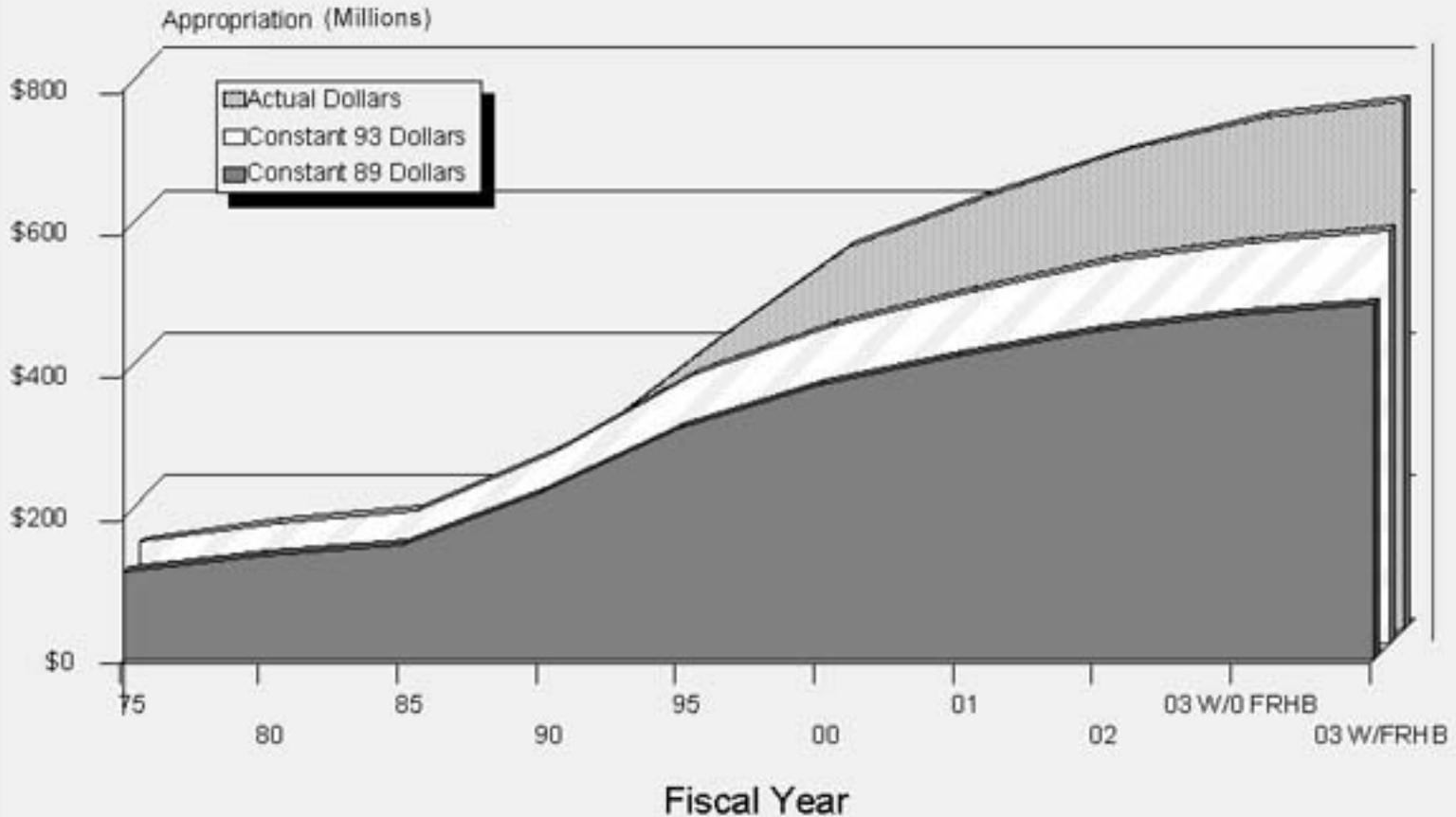
For 1997, positions reflect 1,050 FTE funded from the new fee structure.

For 1998, positions reflect 1,059 FTE funded from the new fee structure.
For 1999, positions reflect 1,059 FTE funded from the new fee structure.
For 2000, positions reflect 1,059 FTE funded from the new fee structure.
For 2001, positions reflect 1,017 FTE funded from the new fee structure.
For 2002, positions reflect 1,099 FTE funded from the new fee structure.
For 2003, positions reflect 1,201 FTE funded from the new fee structure.
Y1999 includes the transfer of \$1,003,000 for Y2K requirements.

U. S. MARSHALS SERVICE AUTHORIZED POSITIONS 1975 - 2003



U. S. MARSHALS SERVICE BUDGET FOR FISCAL YEARS 1975 THRU 2003



Constant Dollars by Consumer Price Index

U.S. MARSHALS SERVICE BUDGET*
1975 - 2003

FISCAL YEAR	POSITIONS	USMS BUDGET (Millions)	CPI INDEXED TO 1993	USMS BUDGET IN 1993 \$ (Millions)	USMS BUDGET REAL PERCENT GROWTH FROM 1993	USMS BUDGET APPARENT PERCENT GROWTH FROM 1993
1975	2,049	53.3	37.4	142.5	-58.0	-84.3
1976	2,076	56.8	39.6	143.6	-57.6	-83.2
1977	2,136	63.8	42.1	151.5	-55.3	-81.2
1978	2,245	74.1	45.3	163.4	-51.8	-78.1
1979	2,328	77.9	50.4	154.4	-54.4	-77.0
1980	2,772	96.6	57.3	168.7	-50.2	-71.5
1981	2,177	103.6	63.2	163.9	-51.6	-69.4
1982	2,068	106.6	67.1	158.9	-53.1	-68.5
1983 *	2,132	113.3	69.2	163.6	-51.7	-66.6
1984 *	2,132	123.3	72.2	170.8	-49.6	-63.6
1985	2,579	139.9	74.8	187.1	-44.8	-58.7
1986	2,624	146.2	76.2	191.9	-43.4	-56.9
1987	2,724	164.4	79.0	208.1	-38.6	-51.5
1988	2,864	186.7	82.1	227.3	-32.9	-44.9
1989	2,947	205.1	85.9	238.7	-29.6	-39.5
1990 *	3,250	246.3	91.2	270.2	-20.3	-27.3
1991 *	3,515	291.3	94.5	308.1	-9.1	-14.1
1992 *	3,686	328.2	97.4	337.1	-0.5	-3.2
1993 *@	3,682	338.9	100.0	338.9	0.0	0.0
1994 *#\$	3,645	349.5	103.0	339.3	0.1	3.1
1995 *#	3,854	397.8	105.6	376.8	11.2	17.4
1996 *V#	3,990	450.2	108.7	414.0	22.1	32.8
1997 *VB#	4,165	486.8	111.1	438.0	29.2	43.6
1998 *V#C	4,269	500.8	112.8	444.0	31.0	47.8
1999 *VY#	4,210	510.0	115.7	440.7	30.0	50.5
2000 *V#RT	4,079	535.6	119.8	447.1	31.9	58.0
2001 *RD	4,043	606.5	122.9	493.5	45.6	78.9
2002 *D	4,134	670.1	125.1	535.6	58.0	97.7
2003 W/O FRHB *	4,402	717.6	127.9	561.2	65.6	111.7
2003 W/ FRHB *	4,402	739.5	127.9	578.2	70.6	118.2

* Includes ICDE Dollars, appropriated separately. Does not include ICDE reimbursable positions.

@ Includes one-time transfers of \$2,500,000 from the Office of National Drug Control Policy's Special Forfeiture Fund, \$1,215,000 from the Assets Forfeiture Fund Capital Surplus, and \$748,000 from High Intensity Drug Trafficking Areas' (HIDTA) funds.

U.S. MARSHALS SERVICE BUDGET*
1975 - 2003

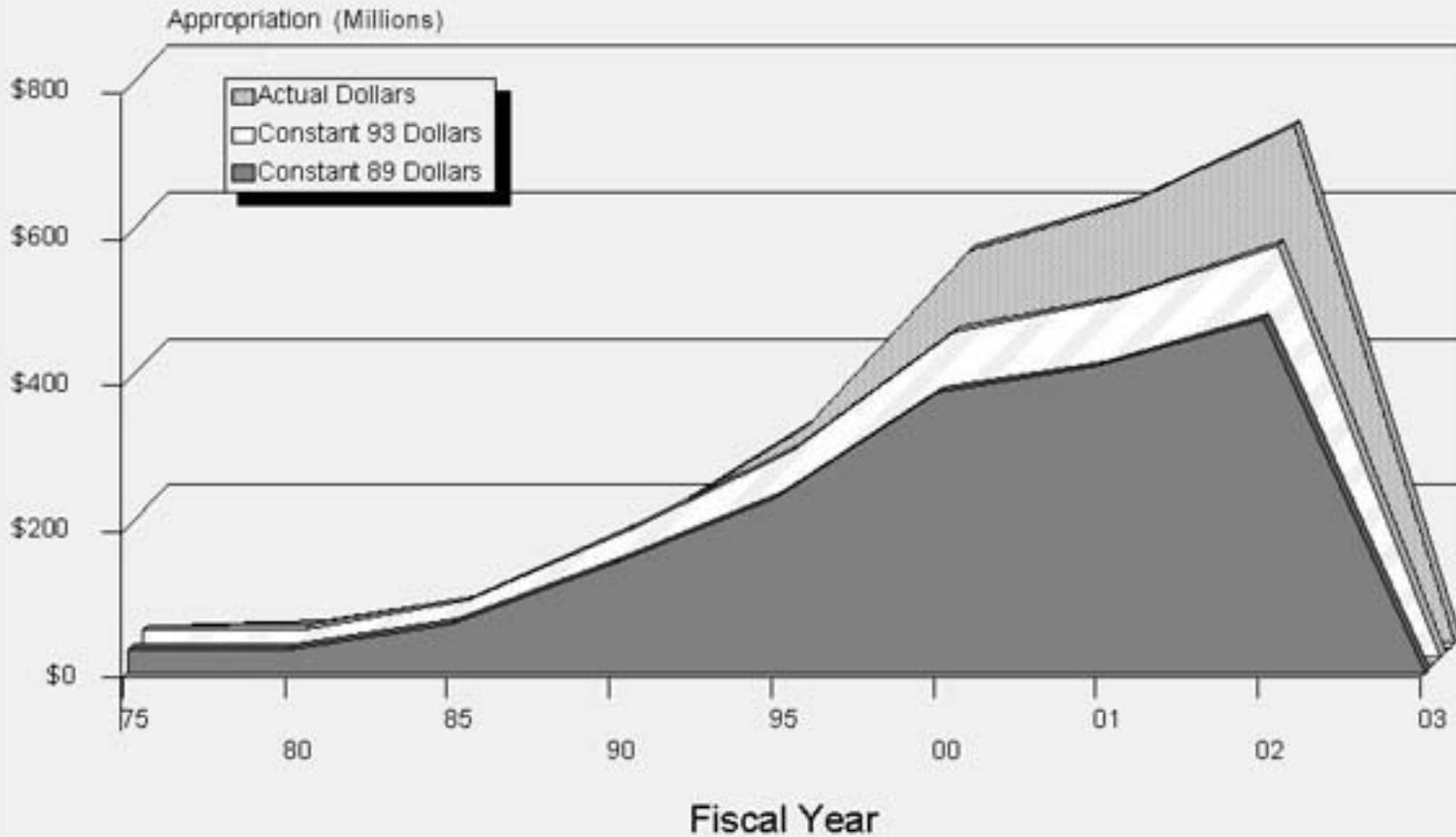
FISCAL YEAR	POSITIONS	USMS BUDGET (Millions)	CPI INDEXED TO 1989	USMS BUDGET IN 1989 \$ (Millions)	USMS BUDGET REAL PERCENT GROWTH FROM 1989	USMS BUDGET APPARENT PERCENT GROWTH FROM 1989
1975	2,049	53.3	43.5	122.4	-40.3	-74.0
1976	2,076	56.8	46.0	123.4	-39.9	-72.3
1977	2,136	63.8	49.0	130.2	-36.5	-68.9
1978	2,245	74.1	52.8	140.4	-31.5	-63.9
1979	2,328	77.9	58.7	132.7	-35.3	-62.0
1980	2,772	96.6	66.6	144.9	-29.3	-52.9
1981	2,177	103.6	73.6	140.8	-31.3	-49.5
1982	2,068	106.6	78.1	136.5	-33.4	-48.0
1983 *	2,132	113.3	80.6	140.6	-31.4	-44.8
1984 *	2,132	123.3	84.0	146.8	-28.4	-39.9
1985	2,579	139.9	87.0	160.8	-21.6	-31.8
1986	2,624	146.2	88.7	164.9	-19.6	-28.7
1987	2,724	164.4	91.9	178.8	-12.8	-19.8
1988	2,864	186.7	95.6	195.3	-4.8	-9.0
1989	2,947	205.1	100.0	205.1	0.0	0.0
1990 *	3,250	246.3	106.1	232.1	13.2	20.1
1991 *	3,515	291.3	110.0	264.7	29.1	42.0
1992 *	3,686	328.2	113.3	289.6	41.2	60.0
1993 *@	3,682	338.9	116.4	291.2	42.0	65.2
1994 *#\$	3,645	349.5	119.9	291.5	42.1	70.4
1995 *#	3,854	397.8	122.9	323.7	57.8	93.9
1996 *V#	3,990	450.2	126.6	355.7	73.4	119.5
1997 *VB#	4,165	486.8	129.3	376.4	83.5	137.4
1998 *V#C	4,269	500.8	131.3	381.5	86.0	144.2
1999 *VY#	4,210	510.0	134.7	378.6	84.6	148.7
2000 *V#RT	4,079	535.6	139.4	384.2	87.3	161.1
2001 *RD	4,043	606.5	143.0	424.0	106.7	195.7
2002 *D	4,134	670.1	145.6	460.2	124.4	226.7
2003 W/O FRHB *	4,402	717.6	148.8	482.2	135.1	249.9
2003 W/ FRHB *	4,402	739.5	148.8	497.0	142.3	260.6

* Includes ICDE Dollars, appropriated separately. Does not include ICDE reimbursable positions.

- # 1994 includes a transfer of \$921,000 from HIDTA funds. 1995 includes \$816,000. 1996 includes \$1,120,000. 1997 includes \$990,000. 1998 includes \$1,384,000. 1999 includes \$1,383,000. 2000 includes \$1,489,000.
- \$ Includes the transfer of \$7,567,000 from Support of U. S. Prisoners appropriation (now Federal Prisoner Detention).
- B Includes \$2,000,000 transferred from the Bureau of Prisons for expenses related to the Oklahoma City Bombing trial.
- C 1998 includes the transfer of \$3,350,000 from FPS S&E.
- V Includes positions and dollars for the Violent Crime Reduction Programs. See page 126 for details by organization.
- Y 1999 includes the reduction of \$700,000 offset by the transfer of \$700,000 for Y2K requirements.
- R 2000 includes the USM portion, \$10,000 of the government-wide rescission of 0.38 percent pursuant to P.L. 106-113. 2001 includes the USM portion, \$1,330,000, of the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.
- T 2000 includes the transfer of \$8,400,000 to FPD for detention (which was reimbursed from WCF's unobligated balance).
- D 2002 includes \$19,325,000 for counterterrorism activities provided in P.L. 107-117. In addition, \$3,900,000 was provided through reimbursements from CTF in 2001.

- @ Includes one-time transfers of \$2,500,000 from the Office of National Drug Control Policy's Special Forfeiture Fund, \$1,215,000 from the Assets Forfeiture Fund Capital Surplus, and \$748,000 from High Intensity Drug Trafficking Areas' (HIDTA) funds.
- # 1994 includes a transfer of \$921,000 from HIDTA funds. 1995 includes \$816,000. 1996 includes \$1,120,000. 1997 includes \$990,000. 1998 includes \$1,384,000. 1999 includes \$1,383,000. 2000 includes \$1,489,000.
- \$ Includes the transfer of \$7,567,000 from Support of U. S. Prisoners appropriation (now Federal Prisoner Detention).
- B Includes \$2,000,000 transferred from the Bureau of Prisons for expenses related to the Oklahoma City Bombing trial.
- C 1998 includes the transfer of \$3,350,000 from FPS S&E.
- V Includes positions and dollars for the Violent Crime Reduction Programs. See page 126 for details by organization.
- Y 1999 includes the reduction of \$700,000 offset by the transfer of \$700,000 for Y2K requirements.
- R 2000 includes the USM portion, \$10,000 of the government-wide rescission of 0.38 percent pursuant to P.L. 106-113. 2001 includes the USM portion, \$1,330,000, of the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.
- T 2000 includes the transfer of \$8,400,000 to FPD for detention (which was reimbursed from WCF's unobligated balance).
- D 2002 includes \$19,325,000 for counterterrorism activities provided in P.L. 107-117. In addition, \$3,900,000 was provided through reimbursements from CTF in 2001.

FEDERAL PRISONER DETENTION BUDGET FOR FISCAL YEARS 1975 THRU 2003



Constant Dollars by Consumer Price Index

*Formerly Support of U.S. Prisoners

FEDERAL PRISONER DETENTION
1975 - 2003

FISCAL YEAR	FPD BUDGET (Millions)	CPI INDEXED TO 1993	FPD BUDGET IN 1993 \$ (Millions)	FPD BUDGET REAL PERCENT GROWTH FROM 1993	FPD BUDGET APPARENT PERCENT GROWTH FROM 1993
1975	14.0	37.4	37.4	-86.1	-94.8
1976	13.4	39.6	33.9	-87.4	-95.0
1977	18.4	42.1	43.7	-83.7	-93.1
1978	21.0	45.3	46.3	-82.7	-92.2
1979	20.1	50.4	39.8	-85.2	-92.5
1980	21.8	57.3	38.1	-85.8	-91.9
1981	22.6	63.2	35.8	-86.7	-91.6
1982	29.9	67.1	44.6	-83.4	-88.9
1983	62.4	69.2	90.1	-66.4	-76.8
1984	51.5	72.2	71.3	-73.4	-80.8
1985	57.9	74.8	77.4	-71.1	-78.4
1986 *	59.7	76.2	78.3	-70.8	-77.8
1987	69.6	79.0	88.1	-67.2	-74.1
1988 **	97.0	82.1	118.1	-56.0	-63.9
1989	110.1	85.9	128.1	-52.3	-59.0
1990	158.4	91.2	173.8	-35.3	-41.0
1991	193.0	94.5	204.2	-23.9	-28.1
1992	235.1	97.4	241.5	-10.0	-12.4
1993 @	268.4	100.0	268.4	0.0	0.0
1994 #	302.7	103.0	293.9	9.5	12.8
1995	296.8	105.6	281.1	4.7	10.6
1996 &	265.8	108.7	244.4	-8.9	-1.0
1997	405.3	111.1	364.7	35.9	51.0
1998	405.3	112.8	359.3	33.8	51.0
1999 %	455.8	115.7	393.8	46.7	69.8
2000 \$	533.4	119.8	445.3	65.9	98.7
2001 RT	601.1	122.9	489.1	82.2	123.9
2002	706.2	125.1	564.4	110.3	163.1
2003 X	0	127.9	0.0	-100.0	-100.0

* Includes \$2,150,000 in unobligated balances retained from 1984 and 1985 by P.L. 99-500.

** Amount includes transfer of \$4,000,000 of unobligated balances.

@ Includes one-time transfers of \$27,600,000 from the Assets Forfeiture Fund Super Surplus,

and \$6,700,000 from Federal Prison System's Salaries and Expenses Appropriation.

- # Includes the transfer of \$10,167,000 to the United States Marshal's Service and to the Community Relations Service.
- & Includes \$4,000,000 transfer from BOP and \$9,000,000 from the Working Capital Fund.
- % Includes the transfer of \$30,813,000 from FBI (which was reimbursed from the WCF's unobligated balance).
- \$ 2000 includes the transfer of \$8,400,000 from USM (which was reimbursed from WCF's unobligated balance).
- R 2001 include the FPD portion, \$1,314,000, of the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.
- T 2000 includes a transfer of \$5,000,000 from the Cooperative Agreement Program funds in OJP.
- X 2003 reflects the proposal to transfer this account to the Detention Trustee.

FEDERAL PRISONER DETENTION
1975 - 2003

FISCAL YEAR	FPD BUDGET (Millions)	CPI INDEXED TO 1989	FPD BUDGET IN 1989 \$ (Millions)	FPD BUDGET REAL PERCENT GROWTH FROM 1989	FPD BUDGET APPARENT PERCENT GROWTH FROM 1989
1975	\$14.0	43.5	\$32.2	-70.8	-87.3
1976	13.4	46.0	29.1	-73.6	-87.8
1977	18.4	49.0	37.5	-65.9	-83.3
1978	21.0	52.8	39.8	-63.9	-80.9
1979	20.1	58.7	34.2	-68.9	-81.7
1980	21.8	66.6	32.7	-70.3	-80.2
1981	22.6	73.6	30.7	-72.1	-79.5
1982	29.9	78.1	38.3	-65.2	-72.8
1983	62.4	80.6	77.4	-29.7	-43.3
1984	51.5	84.0	61.3	-44.3	-53.2
1985	57.9	87.0	66.5	-39.6	-47.4
1986 *	59.7	88.7	67.3	-38.9	-45.8
1987	69.6	91.9	75.7	-31.2	-36.8
1988 **	97.0	95.6	101.5	-7.8	-11.9
1989	110.1	100.0	110.1	0.0	0.0
1990	158.4	106.1	149.3	35.6	43.9
1991	193.0	110.0	175.4	59.3	75.3
1992	235.1	113.3	207.5	88.4	113.6
1993 @	268.4	116.4	230.6	109.5	143.8
1994 #	302.7	119.9	252.5	129.4	174.9
1995	296.8	122.9	241.5	119.4	169.5
1996 &	265.8	126.6	210.0	90.8	141.4
1997	405.3	129.3	313.3	184.6	268.1
1998	405.3	131.3	308.7	180.4	268.1
1999 %	455.8	134.7	338.4	207.3	314.0
2000 \$	533.4	139.4	382.6	247.5	384.5
2001 RT	601.1	143.0	420.2	281.7	445.9
2002	706.2	145.6	485.0	340.5	541.4
2003 X	0	148.8	0.0	-100.0	-100.0

* Includes \$2,150,000 in unobligated balances retained from 1984 and 1985 by P.L. 99-500.

** Amount includes transfer of \$4,000,000 of unobligated balances.

@ Includes one-time transfers of \$27,600,000 from the Assets Forfeiture Fund Super Surplus, and \$6,700,000 from Federal Prison System's Salaries and Expenses Appropriation.

Includes the transfer of \$10,167,000 to the United States Marshal's Service and to the Community Relations Service.

& Includes \$4,000,000 transfer from BOP and \$9,000,000 from the Working Capital Fund.

% Includes the transfer of \$30,813,000 from FBI (which was reimbursed from the WCF's unobligated balance).

\$ 2000 includes the transfer of \$8,400,000 from USM (which was reimbursed from WCF's unobligated balance).

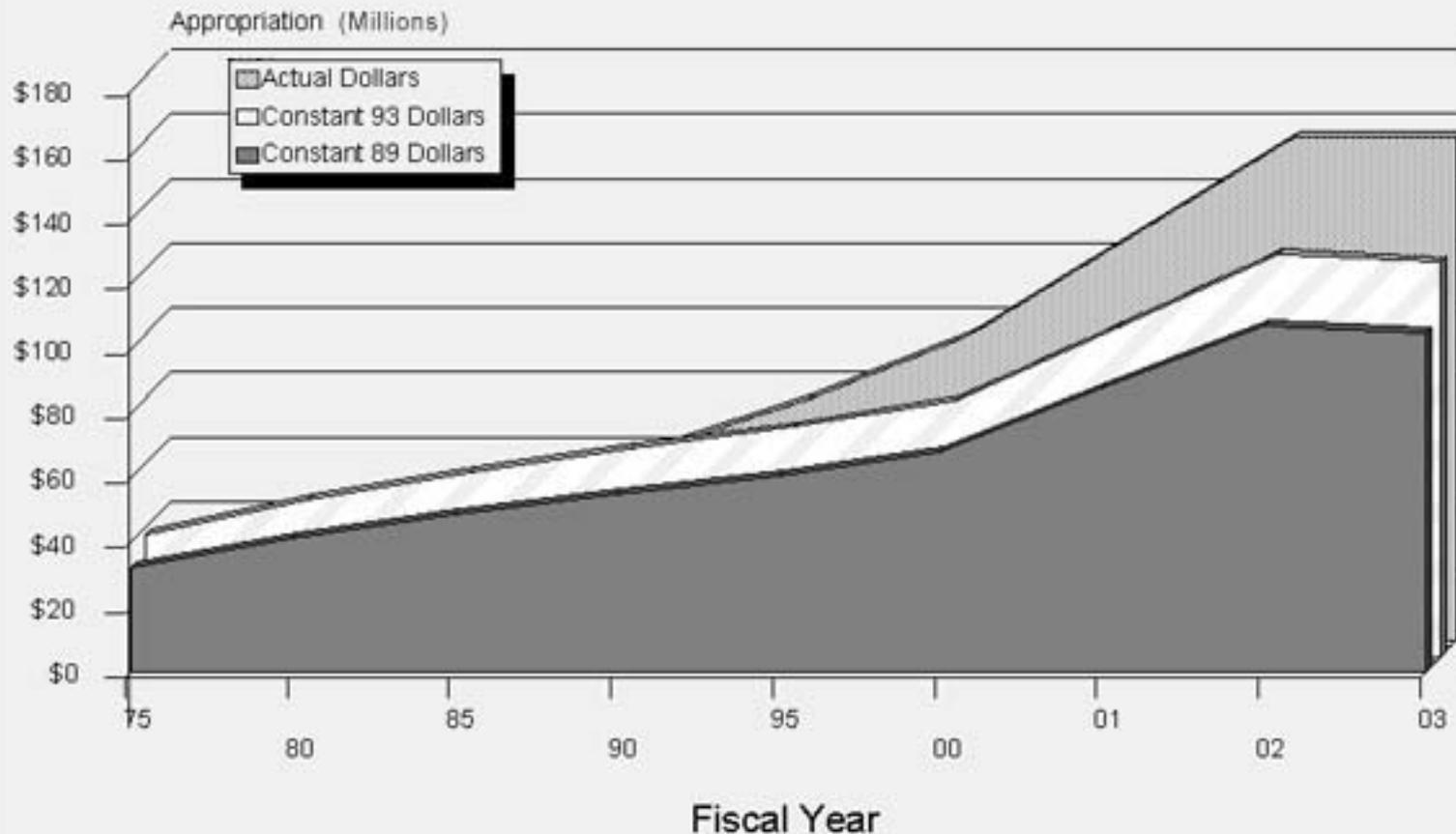
R 2001 include the FPD portion, \$1,314,000, of the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.

T 2000 includes a transfer of \$5,000,000 from the Cooperative Agreement Program funds in OJP.

X 2003 reflects the proposal to transfer this account to the Detention Trustee.

FEES AND EXPENSES OF WITNESSES

BUDGET FOR FISCAL YEARS 1975 THRU 2003



Constant Dollars by Consumer Price Index

FEES AND EXPENSES OF WITNESSES
1975 - 2003

FISCAL YEAR	FEW BUDGET (Millions)	CPI INDEXED TO 1993	FEW BUDGET IN 1993 \$ (Millions)	FEW BUDGET REAL PERCENT GROWTH FROM 1993	FEW BUDGET APPARENT PERCENT GROWTH FROM 1993
1975	\$14.2	37.4	\$38.0	-50.7	-81.5
1976	16.8	39.6	42.5	-44.8	-78.2
1977	19.2	42.1	45.6	-40.8	-75.1
1978	20.1	45.3	44.3	-42.4	-73.9
1979	25.6	50.4	50.8	-34.1	-66.7
1980	27.8	57.3	48.5	-36.9	-63.9
1981	33.2	63.2	52.5	-31.7	-56.9
1982	32.7	67.1	48.7	-36.7	-57.5
1983	35.7	69.2	51.6	-33.0	-53.6
1984	37.9	72.2	52.5	-31.8	-50.8
1985	42.6	74.8	57.0	-26.0	-44.6
1986	45.2	76.2	59.3	-22.9	-41.3
1987	52.1	79.0	66.0	-14.3	-32.3
1988 @	47.0	82.1	57.2	-25.6	-38.9
1989	52.2	85.9	60.8	-21.1	-32.2
1990	58.6	91.2	64.3	-16.5	-23.9
1991	79.8	94.5	84.4	9.7	3.7
1992	92.8	97.4	95.3	23.8	20.6
1993	77.0	100.0	77.0	0.0	0.0
1994 #	97.9	103.0	95.0	23.5	27.2
1995 *	75.0	105.6	71.0	-7.7	-2.5
1996 &	82.9	108.7	76.2	-1.0	7.7
1997 V	95.7	111.1	86.1	11.9	24.4
1998	75.0	112.8	66.5	-13.6	-2.5
1999	95.0	115.7	82.1	6.7	23.4
2000	95.0	119.8	79.3	3.1	23.4
2001	125.6	122.9	102.2	32.8	63.2
2002	156.1	125.1	124.8	62.2	102.9
2003	156.1	127.9	122.1	58.7	102.9

@ This amount reflects the transfer of \$6 million to the General Legal Activities (GLA) appropriation.

Reflects the transfer of \$5,151,000 to Criminal, Civil Rights and the Office of Justice Programs.

* 1995 reflects the transfer of \$500,000 to U. S. Attorneys, \$50,000 to the Antitrust Division, and \$2,150,000 to the GLA.

& 1996 Reflects transfer of \$2,000,000 to FBI, S&E, for Church Burnings.

V 1997 reflects the transfer of \$5,000,000 to GA for the Presidential Commission on Race Relations.

FEES AND EXPENSES OF WITNESSES
1975 - 2003

FISCAL YEAR	FEW BUDGET (Millions)	CPI INDEXED TO 1989	FEW BUDGET IN 1989 \$ (Millions)	FEW BUDGET REAL PERCENT GROWTH FROM 1989	FEW BUDGET APPARENT PERCENT GROWTH FROM 1989
1975	\$14.2	43.5	\$32.6	-37.5	-72.8
1976	16.8	46.0	36.5	-30.1	-67.8
1977	19.2	49.0	39.2	-25.0	-63.2
1978	20.1	52.8	38.1	-27.0	-61.5
1979	25.6	58.7	43.6	-16.5	-51.0
1980	27.8	66.6	41.7	-20.1	-46.7
1981	33.2	73.6	45.1	-13.5	-36.4
1982	32.7	78.1	41.9	-19.8	-37.4
1983	35.7	80.6	44.3	-15.1	-31.6
1984	37.9	84.0	45.1	-13.6	-27.4
1985	42.6	87.0	49.0	-6.2	-18.4
1986	45.2	88.7	51.0	-2.4	-13.4
1987	52.1	91.9	56.7	8.6	-0.2
1988 @	47.0	95.6	49.2	-5.8	-9.9
1989	52.2	100.0	52.2	0.0	0.0
1990	58.6	106.1	55.2	5.8	12.3
1991	79.8	110.0	72.6	39.0	52.9
1992	92.8	113.3	81.9	56.9	77.8
1993	77.0	116.4	66.1	26.7	47.4
1994 #	97.9	119.9	81.6	56.4	87.5
1995 *	75.0	122.9	61.0	16.9	43.7
1996 &	82.9	126.6	65.5	25.5	58.8
1997 V	95.7	129.3	74.0	41.7	83.3
1998	75.0	131.3	57.1	9.4	43.7
1999	95.0	134.7	70.5	35.1	82.0
2000	95.0	139.4	68.1	30.5	82.0
2001	125.6	143.0	87.8	68.2	140.6
2002	156.1	145.6	107.2	105.4	199.1
2003	156.1	148.8	104.9	101.0	199.1

@ This amount reflects the transfer of \$6 million to the General Legal Activities (GLA) appropriation.

Reflects the transfer of \$5,151,000 to Criminal, Civil Rights and the Office of Justice Programs.

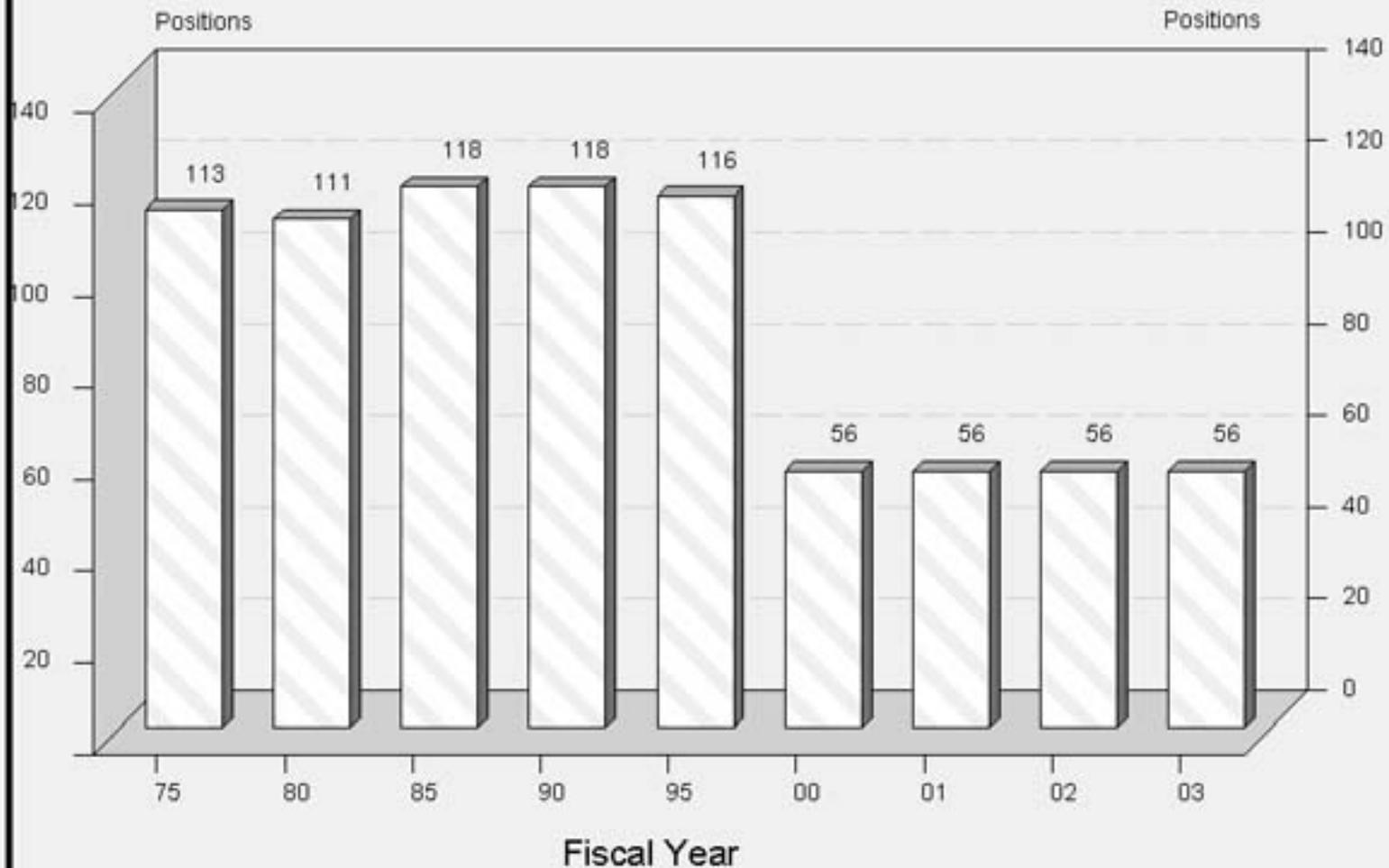
* 1995 reflects the transfer of \$500,000 to U. S. Attorneys, \$50,000 to the Antitrust Division, and \$2,150,000 to the GLA.

& 1996 Reflects transfer of \$2,000,000 to FBI, S&E, for Church Burnings.

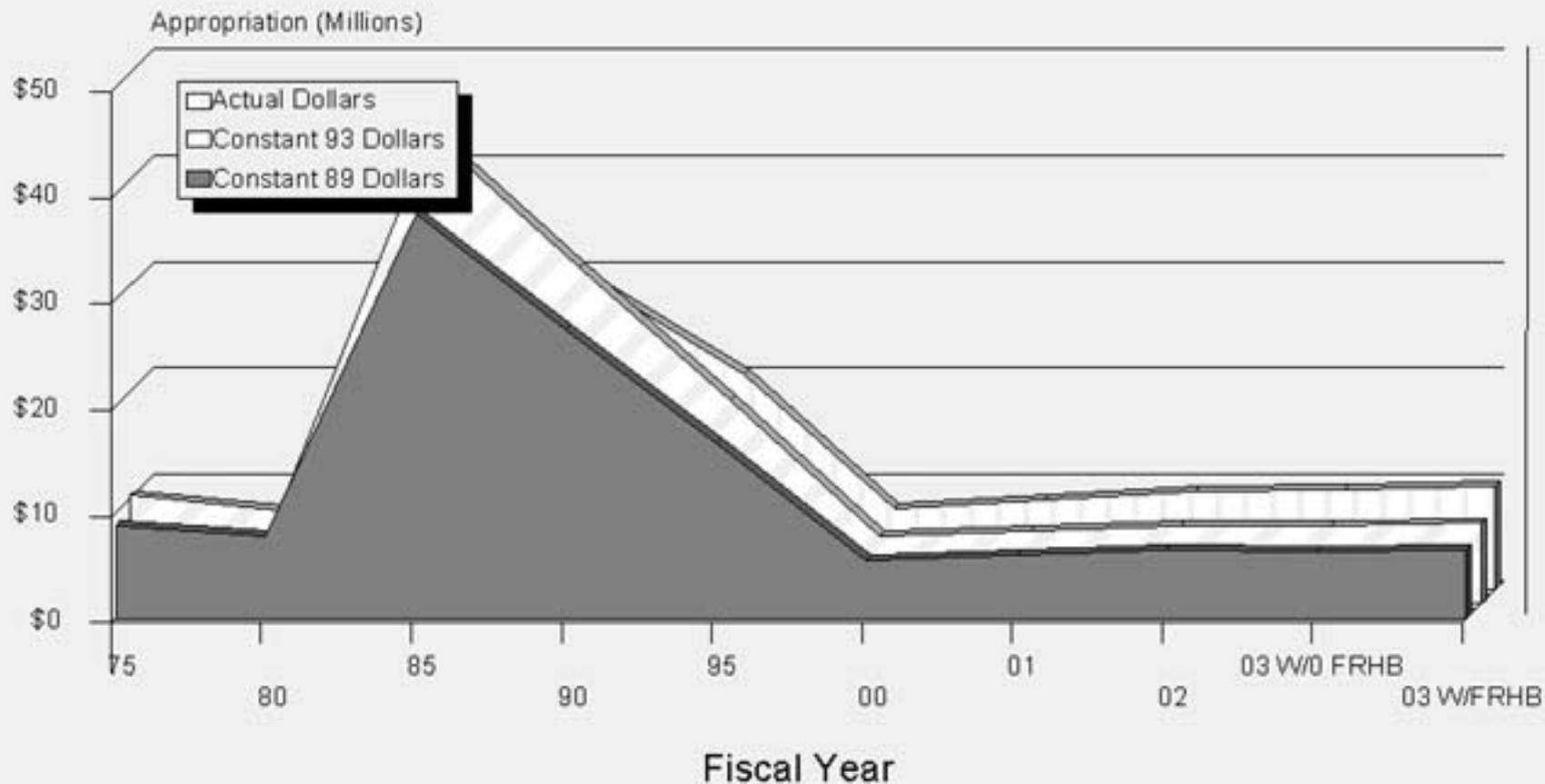
V 1997 reflects the transfer of \$5,000,000 to GA for the Presidential Commission on Race Relations.

COMMUNITY RELATIONS SERVICE

AUTHORIZED POSITIONS 1975 - 2003



COMMUNITY RELATIONS SERVICE BUDGET FOR FISCAL YEARS 1975 THRU 2003



Constant Dollars by Consumer Price Index
Includes CHEP since 1984

COMMUNITY RELATIONS SERVICE BUDGET
1975 - 2003

FISCAL YEAR	POSITIONS	CRS BUDGET (Millions)	CPI INDEXED TO 1993	CRS BUDGET IN 1993 \$ (Millions)	CRS BUDGET REAL PERCENT GROWTH FROM 1993	CRS BUDGET APPARENT PERCENT GROWTH FROM 1993
1975	113	3.8	37.4	10.2	-62.5	-86.0
1976	113	4.0	39.6	10.1	-62.6	-85.2
1977	146	4.5	42.1	10.7	-60.5	-83.4
1978	146	5.2	45.3	11.5	-57.6	-80.8
1979	110	4.9	50.4	9.7	-64.1	-81.9
1980	111	5.1	57.3	8.9	-67.1	-81.2
1981	111	5.5	63.2	8.7	-67.8	-79.7
1982	100	5.7	67.1	8.5	-68.6	-78.9
1983	88	6.1	69.2	8.8	-67.4	-77.5
1984 *	118	32.3	72.2	44.7	65.4	19.4
1985 *	118	33.1	74.8	44.3	63.6	22.3
1986 *	118	28.6	76.2	37.5	38.7	5.7
1987 *	118	29.8	79.0	37.7	39.4	10.1
1988 *	118	33.9	82.1	41.3	52.5	25.3
1989 *	118	27.9	85.9	32.5	20.0	3.1
1990 *	118	28.9	91.2	31.7	17.2	6.8
1991 *	118	27.2	94.5	28.7	6.2	0.4
1992 *	123	27.3	97.4	28.1	3.8	1.1
1993 *	121	27.1	100.0	27.1	0.0	0.0
1994 *\$	119	28.7	103.0	27.9	3.0	6.1
1995 *	116	20.3	105.6	19.2	-28.9	-24.9
1996 #	41	8.6	108.7	7.9	-70.9	-68.3
1997	41	5.3	111.1	4.8	-82.3	-80.3
1998	41	5.3	112.8	4.7	-82.6	-80.3
1999	56	7.2	115.7	6.2	-77.0	-73.4
2000 @	56	7.7	119.8	6.4	-76.2	-71.5
2001 R	56	8.5	122.9	6.9	-74.6	-68.7
2002	56	9.3	125.1	7.4	-72.6	-65.7
2003 W/O FRHB	56	9.4	127.9	7.4	-72.8	-65.3
2003 W/ FRHB	56	9.7	127.9	7.6	-72.0	-64.1

* Includes Cuban/Haitian Entrant Program. In 1995, reflects the transfer of 6 positions and \$9,200,000 to the Bureau of Prisons for care of detained Mariel Cubans.

\$ Includes the transfer of \$2,600,000 from Support of U. S. Prisoners appropriation.

- # The Cuban and Haitian Resettlement Program and funding for its activities was transferred in 1996 to the Immigration and Naturalization Service's Immigration Examinations Fee Account. 1996 includes \$3,245,000 transferred from the Bureau of Prisons.
- @ 2000 includes the transfer of \$480,000 from FPS-S&E for operational support.
- R 2001 includes the CRS portion, \$19,000 of the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.

COMMUNITY RELATIONS SERVICE BUDGET
1975 - 2003

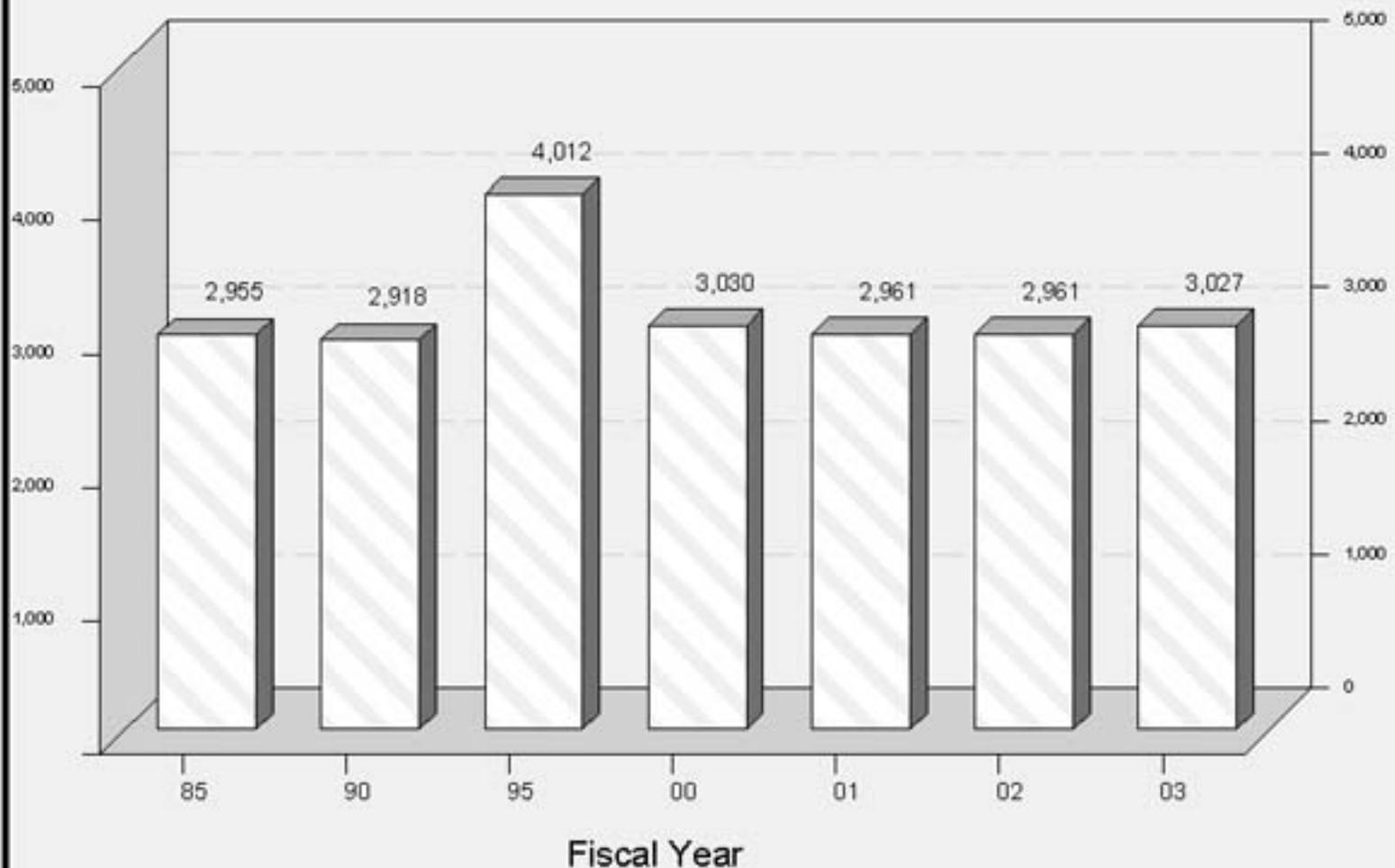
FISCAL YEAR	POSITIONS	CRS BUDGET (Millions)	CPI INDEXED TO 1989	CRS BUDGET IN 1989 \$ (Millions)	CRS BUDGET REAL PERCENT GROWTH FROM 1989	CRS BUDGET APPARENT PERCENT GROWTH FROM 1989
1975	113	3.8	43.5	8.7	-68.7	-86.4
1976	113	4.0	46.0	8.7	-68.9	-85.7
1977	146	4.5	49.0	9.2	-67.1	-83.9
1978	146	5.2	52.8	9.9	-64.7	-81.4
1979	110	4.9	58.7	8.3	-70.1	-82.4
1980	111	5.1	66.6	7.7	-72.6	-81.7
1981	111	5.5	73.6	7.5	-73.2	-80.3
1982	100	5.7	78.1	7.3	-73.8	-79.6
1983	88	6.1	80.6	7.6	-72.9	-78.1
1984 *	118	32.3	84.0	38.4	37.8	15.8
1985 *	118	33.1	87.0	38.0	36.3	18.6
1986 *	118	28.6	88.7	32.2	15.6	2.5
1987 *	118	29.8	91.9	32.4	16.2	6.8
1988 *	118	33.9	95.6	35.5	27.1	21.5
1989 *	118	27.9	100.0	27.9	0.0	0.0
1990 *	118	28.9	106.1	27.2	-2.4	3.6
1991 *	118	27.2	110.0	24.7	-11.5	-2.6
1992 *	123	27.3	113.3	24.1	-13.5	-2.0
1993 *	121	27.1	116.4	23.2	-16.7	-3.0
1994 *\$	119	28.7	119.9	23.9	-14.2	2.9
1995 *	116	20.3	122.9	16.5	-40.7	-27.2
1996 #	41	8.6	126.6	6.8	-75.7	-69.3
1997	41	5.3	129.3	4.1	-85.3	-80.9
1998	41	5.3	131.3	4.1	-85.5	-80.9
1999	56	7.2	134.7	5.3	-80.8	-74.2
2000 @	56	7.7	139.4	5.5	-80.2	-72.4
2001 R	56	8.5	143.0	5.9	-78.8	-69.7
2002	56	9.3	145.6	6.4	-77.2	-66.8
2003 W/O FRHB	56	9.4	148.8	6.3	-77.4	-66.3
2003 W/ FRHB	56	9.7	148.8	6.5	-76.6	-65.2

* Includes Cuban/Haitian Entrant Program. In 1995, reflects the transfer of 6 positions and \$9,200,000 to the Bureau of Prisons for care of detained Mariel Cubans.

\$ Includes the transfer of \$2,600,000 from Support of U. S. Prisoners appropriation.

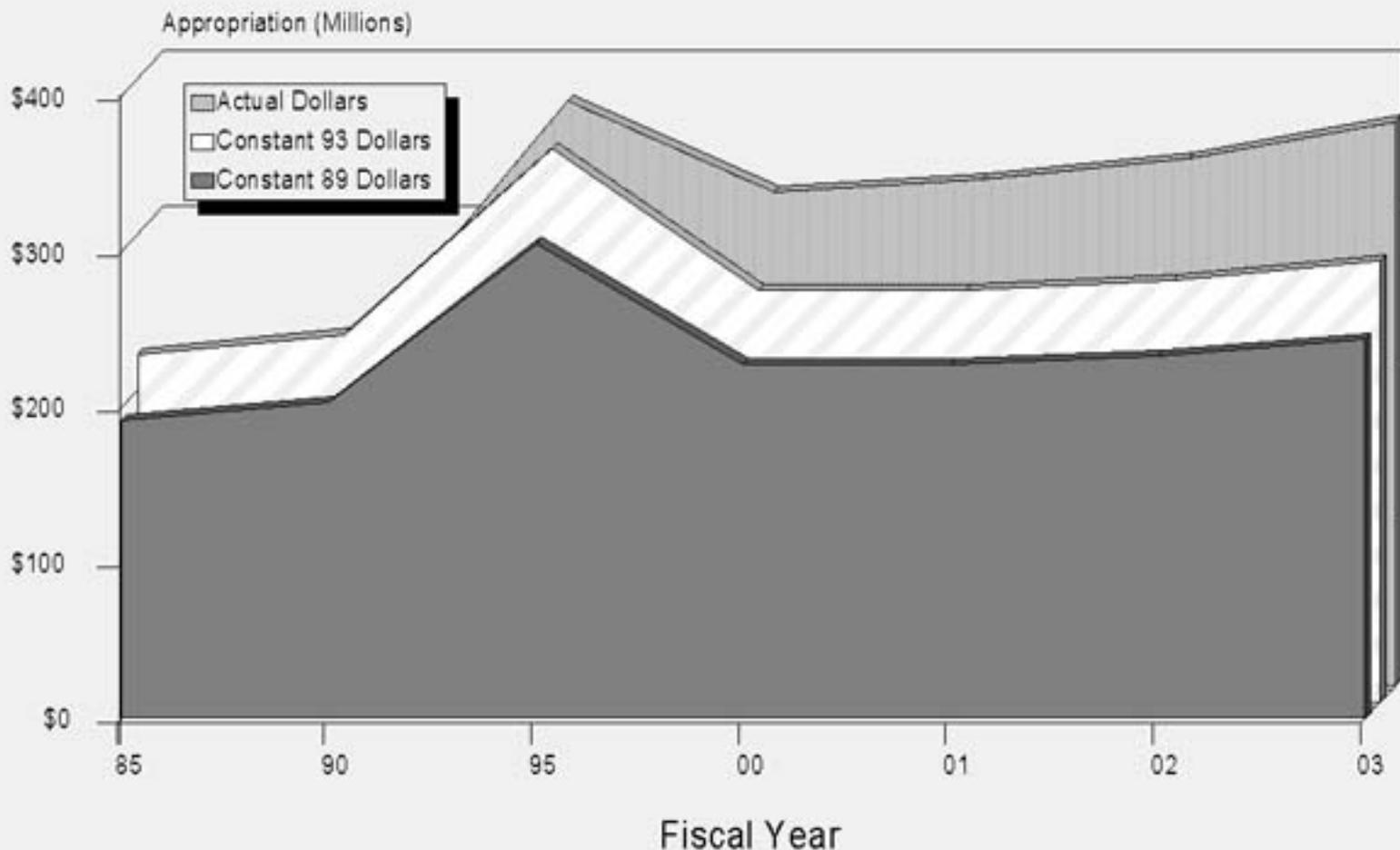
- # The Cuban and Haitian Resettlement Program and funding for its activities was transferred in 1996 to the Immigration and Naturalization Service's Immigration Examinations Fee Account. 1996 includes \$3,245,000 transferred from the Bureau of Prisons.
- @ 2000 includes the transfer of \$480,000 from FPS-S&E for operational support.
- R 2001 includes the CRS portion, \$19,000 of the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.

INTERAGENCY CRIME DRUG ENFORCEMENT AUTHORIZED POSITIONS 1983 - 2003



1998-1999 includes only DOJ positions.

INTERAGENCY CRIME DRUG ENFORCEMENT BUDGET FOR FISCAL YEARS 1983 THRU 2003



Constant Dollars by Consumer Price Index

INTERAGENCY CRIME AND DRUG ENFORCEMENT
1983 - 2003

FISCAL YEAR	POSITIONS	BUDGET (Millions)	CPI INDEXED TO 1993	BUDGET IN 1993 \$ (Millions)	BUDGET REAL PERCENT GROWTH FROM 1993	BUDGET APPARENT PERCENT GROWTH FROM 1993
1983	1,630	127.5	69.2	184.1	-52.2	-66.9
1984	1,848	105.9	72.2	146.7	-61.9	-72.5
1985 *	2,955	166.5	74.8	222.7	-42.2	-56.8
1986 *	2,949	173.8	76.2	228.0	-40.8	-54.9
1987 *	3,201	197.1	79.0	249.6	-35.2	-48.8
1988 *	2,775	182.3	82.1	221.9	-42.4	-52.7
1989 *	2,703	196.3	85.9	228.4	-40.7	-49.1
1990	2,918	214.9	91.2	235.8	-38.8	-44.2
1991	4,028	362.5	94.5	383.5	-0.5	-5.9
1992	4,185	390.4	97.4	400.9	4.1	1.3
1993	4,365	385.2	100.0	385.2	0.0	0.0
1994	4,186	382.1	103.0	370.9	-3.7	-0.8
1995	4,012	374.9	105.6	355.1	-7.8	-2.7
1996	3,808	359.4	108.7	330.5	-14.2	-6.7
1997	3,765	359.4	111.1	323.4	-16.0	-6.7
1998 #	3,015	295.0	112.8	261.5	-32.1	-23.4
1999	3,015	304.7	115.7	263.3	-31.7	-20.9
2000	3,030	316.8	119.8	264.5	-31.4	-17.8
2001 R	2,961	325.2	122.9	264.6	-31.3	-15.6
2002	2,961	338.6	125.1	270.6	-29.8	-12.1
2003	3,027	362.1	127.9	283.2	-26.5	-6.0

* 1985 through 1989 include funding provided directly to the participating Organizations.

Positions listed for this period represent those positions funded by the Organizations using the ICDE funds provided.

1998 reflects a change in that Treasury and Transportation accounts are no longer included in DOJ appropriation.

R 2001 includes the ICDE portion, \$717,000, of the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.

INTERAGENCY CRIME AND DRUG ENFORCEMENT
1983 - 2003

FISCAL YEAR	POSITIONS	BUDGET (Millions)	CPI INDEXED TO 1989	BUDGET IN 1989 \$ (Millions)	BUDGET REAL PERCENT GROWTH FROM 1989	BUDGET APPARENT PERCENT GROWTH FROM 1989
1983	1,630	127.5	80.6	158.2	-19.4	-35.0
1984	1,848	105.9	84.0	126.1	-35.8	-46.0
1985 *	2,955	166.5	87.0	191.3	-2.5	-15.2
1986 *	2,949	173.8	88.7	195.9	-0.2	-11.5
1987 *	3,201	197.1	91.9	214.5	9.3	0.4
1988 *	2,775	182.3	95.6	190.7	-2.8	-7.1
1989 *	2,703	196.3	100.0	196.3	0.0	0.0
1990	2,918	214.9	106.1	202.6	3.2	9.5
1991	4,028	362.5	110.0	329.5	67.9	84.7
1992	4,185	390.4	113.3	344.4	75.5	98.9
1993	4,365	385.2	116.4	331.0	68.6	96.3
1994	4,186	382.1	119.9	318.7	62.4	94.7
1995	4,012	374.9	122.9	305.1	55.5	91.0
1996	3,808	359.4	126.6	284.0	44.7	83.1
1997	3,765	359.4	129.3	277.9	41.6	83.1
1998 #	3,015	295.0	131.3	224.7	14.5	50.3
1999	3,015	304.7	134.7	226.2	15.3	55.3
2000	3,030	316.8	139.4	227.2	15.8	61.4
2001 R	2,961	325.2	143.0	227.3	15.8	65.7
2002	2,961	338.6	145.6	232.5	18.5	72.5
2003	3,027	362.1	148.8	243.3	-36.8	-6.0

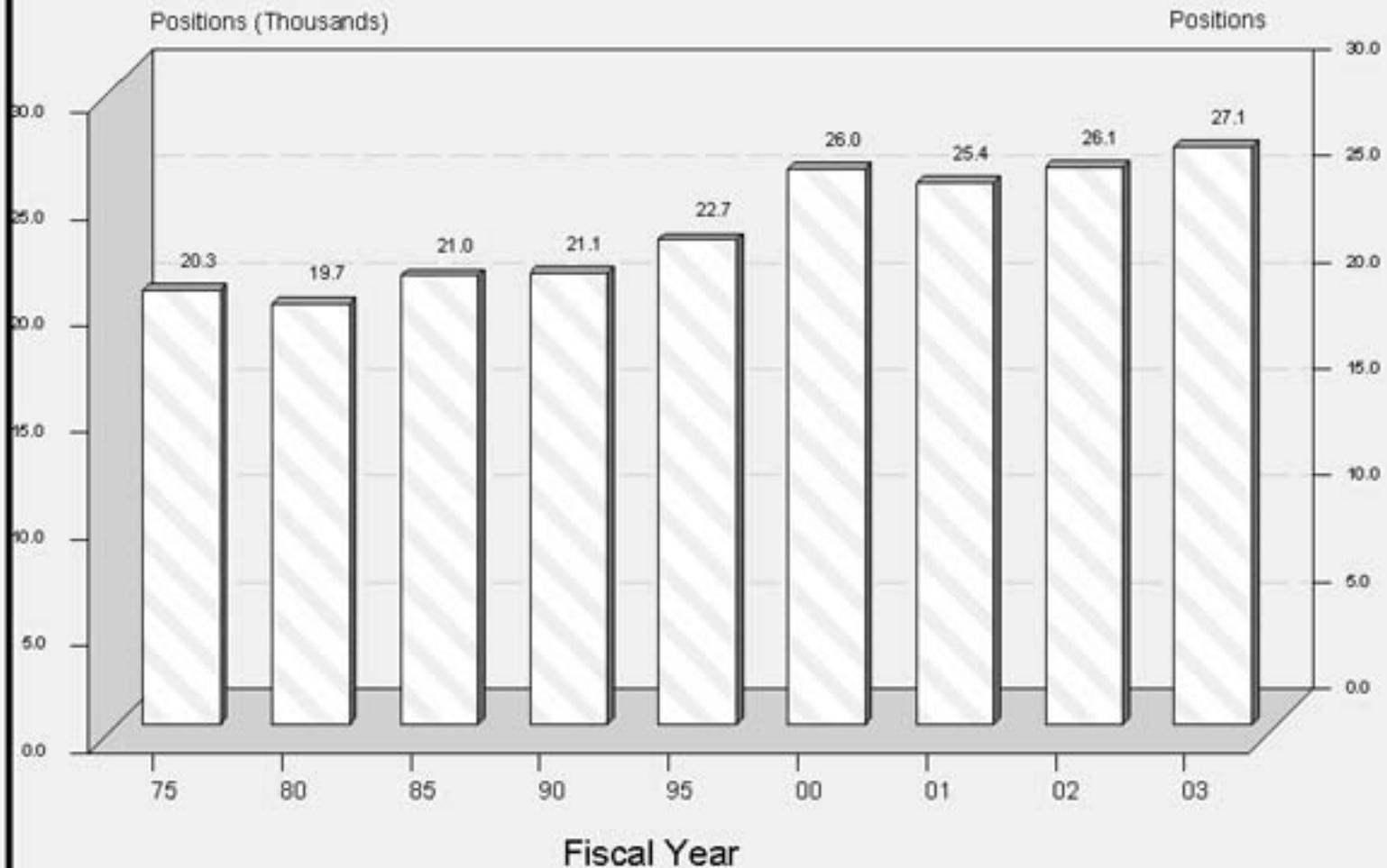
* 1985 through 1989 include funding provided directly to the participating Organizations.

Positions listed for this period represent those positions funded by the Organizations using the ICDE funds provided.

1998 reflects a change in that Treasury and Transportation accounts are no longer included in DOJ appropriation.

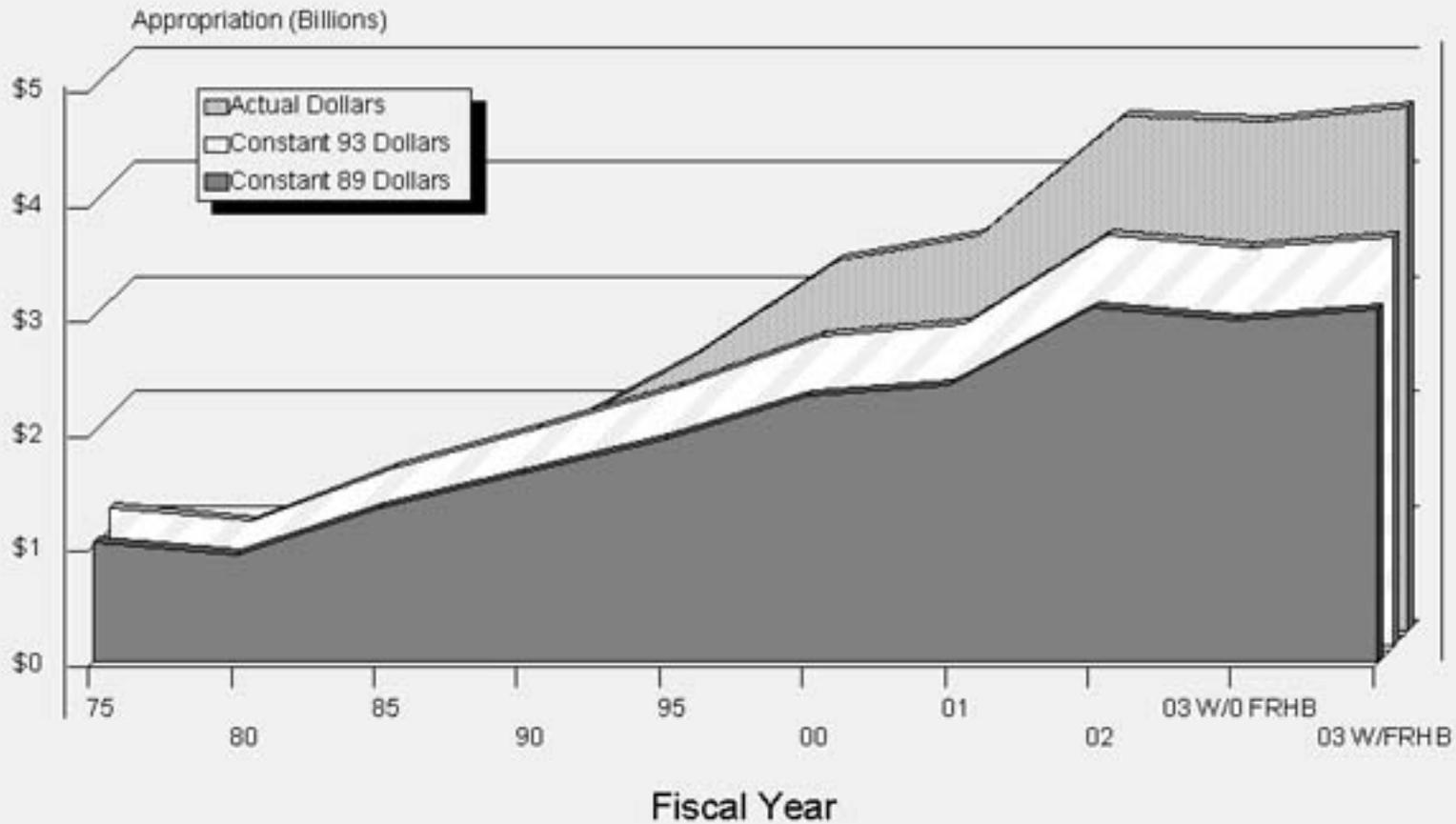
R 2001 includes the ICDE portion, \$717,000, of the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.

FEDERAL BUREAU OF INVESTIGATION AUTHORIZED POSITIONS 1975 - 2003



FEDERAL BUREAU OF INVESTIGATION

BUDGET FOR FISCAL YEARS 1975 THRU 2003



Constant Dollars by Consumer Price Index

FEDERAL BUREAU OF INVESTIGATION BUDGET
1975 - 2003

FISCAL YEAR	POSITIONS	FBI BUDGET (Millions)	CPI INDEXED TO 1993	FBI BUDGET IN 1993 \$ (Millions)	FBI BUDGET REAL PERCENT GROWTH FROM 1993	FBI BUDGET APPARENT PERCENT GROWTH FROM 1993
1975	20,325	449.5	37.4	1,201.8	-43.5	-78.9
1976	20,266	486.0	39.6	1,228.5	-42.2	-77.1
1977	19,744	513.4	42.1	1,219.1	-42.7	-75.9
1978	20,192	554.0	45.3	1,221.9	-42.5	-73.9
1979	19,876	584.5	50.4	1,158.7	-45.5	-72.5
1980	19,738	621.9	57.3	1,086.0	-48.9	-70.7
1981	19,306	680.7	63.2	1,077.0	-49.3	-68.0
1982	19,456	767.0	67.1	1,143.4	-46.2	-63.9
1983 *	19,479	905.2	69.2	1,307.4	-38.5	-57.4
1984 *	19,940	1,099.2	72.2	1,522.8	-28.4	-48.3
1985	21,037	1,160.4	74.8	1,552.2	-27.0	-45.4
1986	21,692	1,157.0	76.2	1,518.4	-28.6	-45.6
1987 &	22,456	1,298.3	79.0	1,643.8	-22.7	-38.9
1988 &	22,456	1,401.5	82.1	1,706.2	-19.8	-34.1
1989	22,421	1,439.1	85.9	1,674.9	-21.2	-32.3
1990 *	21,136	1,735.9	91.2	1,904.2	-10.4	-18.4
1991 *	21,843	1,788.6	94.5	1,892.0	-11.0	-15.9
1992 *	22,463	2,031.4	97.4	2,086.2	-1.9	-4.5
1993 *@	22,271	2,126.1	100.0	2,126.1	0.0	0.0
1994 *#	21,937	2,173.3	103.0	2,110.0	-0.8	2.2
1995 *#	22,714	2,386.6	105.6	2,260.6	6.3	12.3
1996 *#VI	22,940	2,633.3	108.7	2,421.6	13.9	23.9
1997 *#VTH	24,524	2,994.0	111.1	2,694.0	26.7	40.8
1998 *#VHA	25,471	3,143.3	112.8	2,786.6	31.1	47.8
1999 *#VHY	26,303	3,141.3	115.7	2,714.2	27.7	47.7
2000 *#VHR	26,022	3,231.4	119.8	2,697.7	26.9	52.0
2001 *HRC	25,411	3,450.3	122.9	2,807.4	32.0	62.3
2002 *HC	26,121	4,486.3	125.1	3,585.8	68.7	111.0
2003 W/O FRHB *H	27,059	4436.2	127.9	3,469.5	63.2	108.7
2003 W/ FRHB *H	27,059	4558.7	127.9	3,564.3	67.6	114.4

* Includes ICDE Dollars, appropriated separately. Does not include ICDE reimbursable positions.

& 1987-1988 includes reimbursements from the Immigration Legalization Account.

@ Includes one-time transfers of \$2,000,000 from the Assets Forfeiture Fund Capital Surplus and \$3,898,000 from High Intensity Drug Trafficking Areas' (HIDTA) funds.

- # 1994 includes a transfer of \$3,871,000 from HIDTA funds, and a \$20,000,000 supplemental for the Integrated Automated Fingerprint Identification System. 1995 includes \$3,192,000 from HIDTA funds. 1996 includes \$4,067,000. 1997 includes \$3,726,000, 1998 includes \$4,649,375. 1999 includes \$5,415,658 from HIDTA and \$552,000 from USAID. 2000 includes \$5,208,279 from HIDTA and \$600,000 from USAID. 2001 includes \$5,965,418 from HIDTA.
- V Includes positions and dollars from the Violent Crime Reduction Programs. See page 126 for details.
- T Includes \$62,580,000 for Telecommunications Carrier Compliance program. In 1997 \$2,580,000 was transferred from the U.S. Customs Service and the U.S. Postal Service. In addition, \$40,000,000 was available from the WCF Unobligated Balance Transfer.
- I Includes \$2,000,000 transfer from FEW for Church Burnings, and \$20,000,000 from the Working Capital Fund.
- H Includes 458 FTE and \$47,000,000 in 1997, 533 FTE and \$56,000,000 in 1998, 610 FTE and \$66,000,000 in 1999, 689 FTE and \$76,000,000 in 2000, 752 FTE and \$88,000,000 in 2001, 793 FTE and \$101,000,000 in 2002, 844 FTE and \$114,000,000 in 2003 without FRHB, and 844 FTE and \$116,462,000 in 2003 with FRHB for Health Care Fraud.
- A In 1998, an additional \$15,059,000 in reimbursements is available from AAFSS for Automated FOIA and Microwave Radio Equipment Conversion.
- Y 1999 reflects the reduction of \$10,293,000 offset by the transfer of \$12,437,000 for Y2K. In addition, 1999 reflects the transfer of \$4,000,000 to ARA and of \$30,813,000 to FPD (Both of which were reimbursed from WCF unobligated balances).
- R 2000 includes the FBI portion, \$60,000 of the government-wide rescission of 0.38 percent pursuant to P.L. 106-113. 2001 includes \$7,155,000 for the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.
- C 2002 includes \$745,000,000 for counterterrorism activities provided in P.L. 107-117. In addition, \$36,900,000 was provided through reimbursement from CTF in 2001, and \$39,700,000 through unobligated balance transfer from the Emergency Response Fund in 2002.

FEDERAL BUREAU OF INVESTIGATION BUDGET
1975 - 2003

FISCAL YEAR	POSITIONS	FBI BUDGET (Millions)	CPI INDEXED TO 1989	FBI BUDGET IN 1989 \$ (Millions)	FBI BUDGET REAL PERCENT GROWTH FROM 1989	FBI BUDGET APPARENT PERCENT GROWTH FROM 1989
1975	20,325	449.5	43.5	1,032.6	-28.2	-68.8
1976	20,266	486.0	46.0	1,055.5	-26.7	-66.2
1977	19,744	513.4	49.0	1,047.5	-27.2	-64.3
1978	20,192	554.0	52.8	1,049.9	-27.0	-61.5
1979	19,876	584.5	58.7	995.6	-30.8	-59.4
1980	19,738	621.9	66.6	933.1	-35.2	-56.8
1981	19,306	680.7	73.6	925.3	-35.7	-52.7
1982	19,456	767.0	78.1	982.4	-31.7	-46.7
1983 *	19,479	905.2	80.6	1,123.3	-21.9	-37.1
1984 *	19,940	1,099.2	84.0	1,308.4	-9.1	-23.6
1985	21,037	1,160.4	87.0	1,333.6	-7.3	-19.4
1986	21,692	1,157.0	88.7	1,304.6	-9.3	-19.6
1987 &	22,456	1,298.3	91.9	1,412.3	-1.9	-9.8
1988 &	22,456	1,401.5	95.6	1,466.0	1.9	-2.6
1989	22,421	1,439.1	100.0	1,439.1	0.0	0.0
1990 *	21,136	1,735.9	106.1	1,636.1	13.7	20.6
1991 *	21,843	1,788.6	110.0	1,625.6	13.0	24.3
1992 *	22,463	2,031.4	113.3	1,792.5	24.6	41.2
1993 *@	22,271	2,126.1	116.4	1,826.8	26.9	47.7
1994 *#	21,937	2,173.3	119.9	1,813.0	26.0	51.0
1995 *#	22,714	2,386.6	122.9	1,942.3	35.0	65.8
1996 *#VI	22,940	2,633.3	126.6	2,080.6	44.6	83.0
1997 *#VTH	24,524	2,994.0	129.3	2,314.7	60.8	108.0
1998 *#VHA	25,471	3,143.3	131.3	2,394.3	66.4	118.4
1999 *#VHY	26,303	3,141.3	134.7	2,332.1	62.1	118.3
2000 *#VHR	26,022	3,231.4	139.4	2,317.9	61.1	124.5
2001 *HRC	25,411	3,450.3	143.0	2,412.2	67.6	139.8
2002 *HC	26,121	4,486.3	145.6	3,081.0	114.1	211.7
2003 W/O FRHB *H	27,059	4,436.2	148.8	2,981.0	107.1	208.3
2003 W/ FRHB *H	27,059	4,558.7	148.8	3,063.6	112.9	216.8

* Includes ICDE Dollars, appropriated separately. Does not include ICDE reimbursable positions.

& 1987-1988 includes reimbursements from the Immigration Legalization Account.

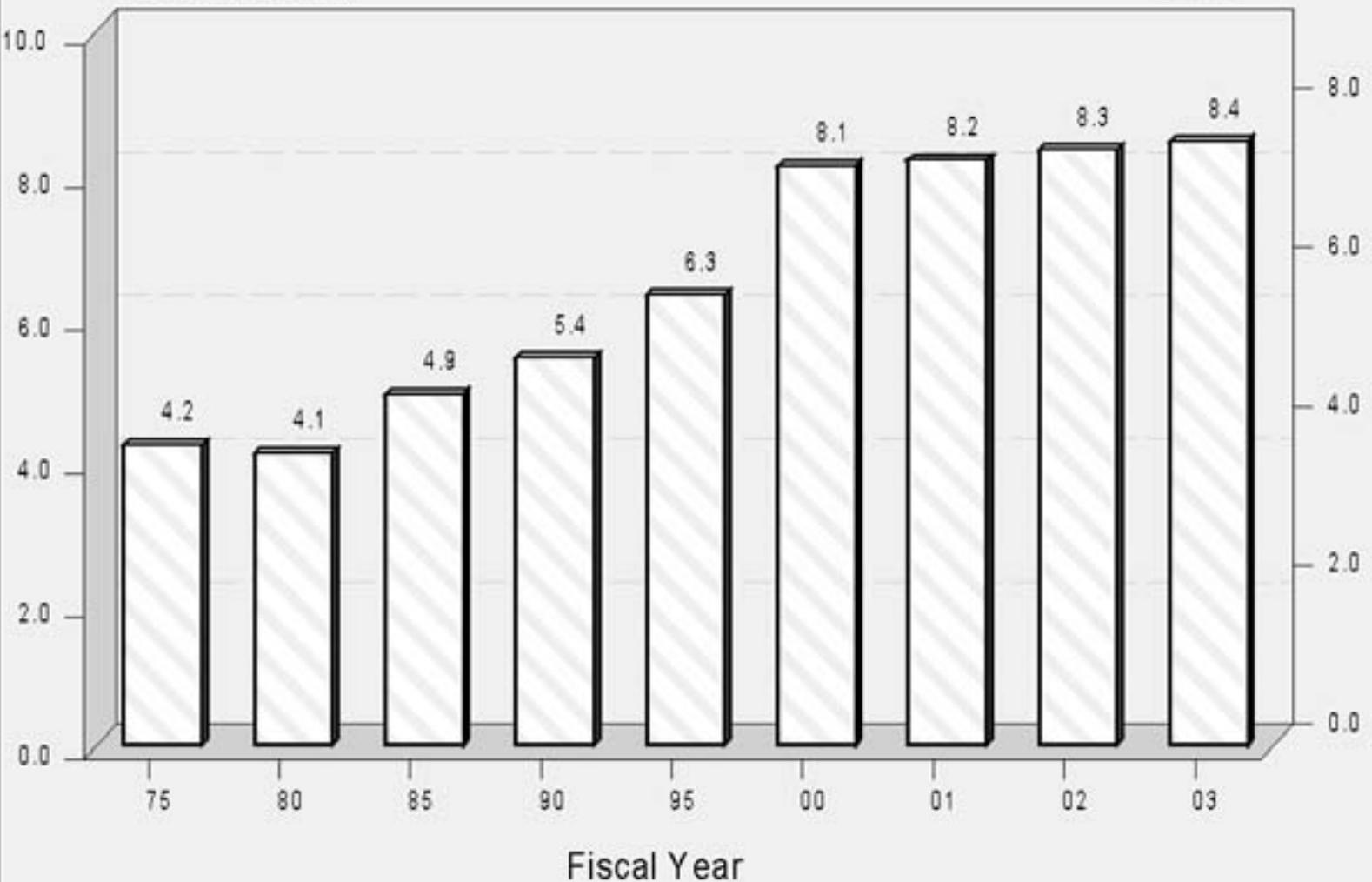
@ Includes one-time transfers of \$2,000,000 from the Assets Forfeiture Fund Capital Surplus and \$3,898,000 from High Intensity Drug Trafficking Areas' (HIDTA) funds.

- # 1994 includes a transfer of \$3,871,000 from HIDTA funds, and a \$20,000,000 supplemental for the Integrated Automated Fingerprint Identification System. 1995 includes \$3,192,000 from HIDTA funds. 1996 includes \$4,067,000. 1997 includes \$3,726,000, 1998 includes \$4,649,375. 1999 includes \$5,415,658 from HIDTA and \$552,000 from USAID. 2000 includes \$5,208,279 from HIDTA and \$600,000 from USAID. 2001 includes \$5,965,418 from HIDTA.
- V Includes positions and dollars from the Violent Crime Reduction Programs. See page 126 for details.
- T Includes \$62,580,000 for Telecommunications Carrier Compliance program. In 1997 \$2,580,000 was transferred from the U.S. Customs Service and the U.S. Postal Service. In addition, \$40,000,000 was available from the WCF Unobligated Balance Transfer.
- I Includes \$2,000,000 transfer from FEW for Church Burnings, and \$20,000,000 from the Working Capital Fund.
- H Includes 458 FTE and \$47,000,000 in 1997, 533 FTE and \$56,000,000 in 1998, 610 FTE and \$66,000,000 in 1999, 689 FTE and \$76,000,000 in 2000, 752 FTE and \$88,000,000 in 2001, 793 FTE and \$101,000,000 in 2002, 844 FTE and \$114,000,000 in 2003 without FRHB, and 844 FTE and \$116,462,000 in 2003 with FRHB for Health Care Fraud.
- A In 1998, an additional \$15,059,000 in reimbursements is available from AAFSS for Automated FOIA and Microwave Radio Equipment Conversion.
- Y 1999 reflects the reduction of \$10,293,000 offset by the transfer of \$12,437,000 for Y2K. In addition, 1999 reflects the transfer of \$4,000,000 to ARA and of \$30,813,000 to FPD (Both of which were reimbursed from WCF unobligated balances).
- R 2000 includes the FBI portion, \$60,000 of the government-wide rescission of 0.38 percent pursuant to P.L. 106-113. 2001 includes \$7,155,000 for the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.
- C 2002 includes \$745,000,000 for counterterrorism activities provided in P.L. 107-117. In addition, \$36,900,000 was provided through reimbursement from CTF in 2001, and \$39,700,000 through unobligated balance transfer from the Emergency Response Fund in 2002.

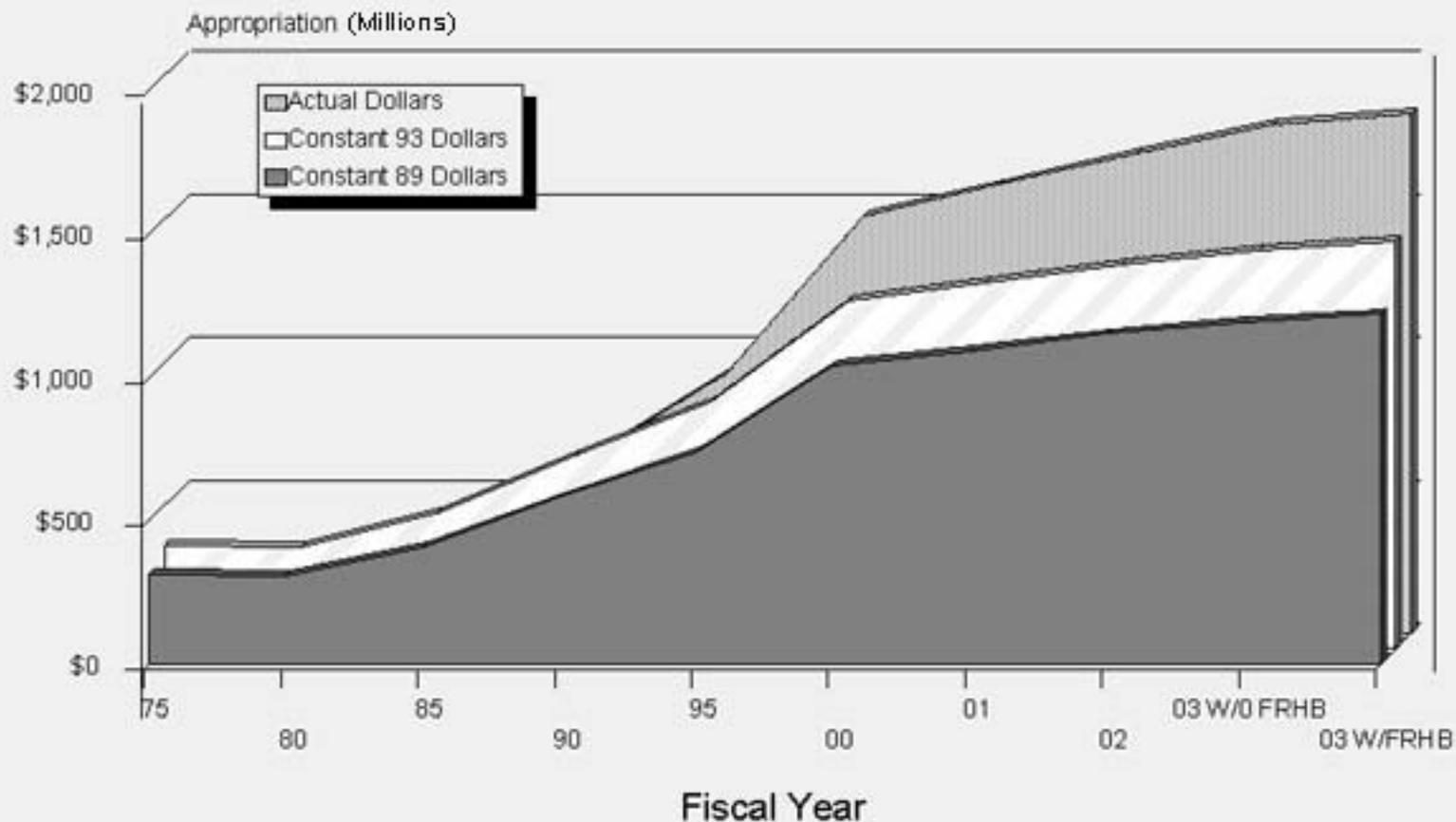
DRUG ENFORCEMENT ADMINISTRATION AUTHORIZED POSITIONS 1975 - 2003

Positions (Thousands)

Positions



DRUG ENFORCEMENT ADMINISTRATION BUDGET FOR FISCAL YEARS 1975 THRU 2003



Constant Dollars by Consumer Price Index

DRUG ENFORCEMENT ADMINISTRATION BUDGET
1975 - 2003

FISCAL YEAR	POSITIONS	DEA BUDGET (Millions)	CPI INDEXED TO 1993	DEA BUDGET IN 1993 \$ (Millions)	DEA BUDGET REAL PERCENT GROWTH FROM 1993	DEA BUDGET APPARENT PERCENT GROWTH FROM 1993	
1975	4,186	\$135.7	37.4	362.8	-57.5	-84.1	
1976	4,263	155.0	39.6	391.8	-54.1	-81.8	
1977	4,365	168.2	42.1	399.4	-53.2	-80.3	
1978	4,365	188.3	45.3	415.3	-51.4	-77.9	
1979	4,213	193.7	50.4	384.0	-55.0	-77.3	
1980	4,074	204.0	57.3	356.2	-58.3	-76.1	
1981	4,092	216.2	63.2	342.1	-59.9	-74.7	
1982	3,953	241.7	67.1	360.3	-57.8	-71.7	
1983 *	3,953	280.5	69.2	405.1	-52.5	-67.1	
1984 *	4,083	324.5	72.2	449.5	-47.3	-62.0	
1985	4,906	353.8	74.8	473.2	-44.6	-58.6	
1986	4,895	363.7	76.2	477.3	-44.1	-57.4	
1987	5,680	490.2	79.0	620.6	-27.3	-42.6	
1988	5,710	494.1	82.1	601.5	-29.5	-42.1	
1989	5,896	534.5	85.9	622.1	-27.1	-37.4	
1990 *	5,407	617.3	91.2	677.1	-20.7	-27.7	
1991 *	6,077	788.9	94.5	834.5	-2.3	-7.6	
1992 *	6,208	825.1	97.4	847.4	-0.7	-3.4	
1993 *@	6,027	853.7	100.0	853.7	0.0	0.0	
1994 *#	5,933	886.4	103.0	860.5	0.8	3.8	
1995 *#	6,287	910.0	105.6	861.9	1.0	6.6	
1996 *#V	6,365	963.8	108.7	886.3	3.8	12.9	
1997 *#V	6,829	1,172.0	111.1	1,054.5	23.5	37.3	
1998 *#V	7,387	1,312.0	112.8	1,163.1	36.2	53.7	
1999 *#VY	8,022	1,415.5	115.7	1,223.1	43.3	65.8	
2000 *#VR	8,095	1,456.4	119.8	1,215.8	42.4	70.6	
2001 *#R	8,176	1,568.0	122.9	1,275.8	49.4	83.7	
2002 *#	8,310	1,679.2	125.1	1,342.2	57.2	96.7	
2003	W/O						
FRHB	*#	8,426	1,780.0	127.9	1,392.1	63.1	108.5
2003	W/						
FRHB	*#	8,426	1,819.0	127.9	1,422.2	66.6	113.1

* Includes ICDE Dollars, appropriated separately. Does not include ICDE reimbursable positions. In 2000, includes 1000 positions and \$103,996,000

@ Includes \$2,575,000 from the Assets Forfeiture Fund Capital Surplus, \$13,094,000 from High Intensity Drug Trafficking Areas' (HIDTA) funds, \$12,000,000 from Diversion Control Fees and \$2,000,000 from the Office of National Drug Control Policy's Special Forfeiture Fund.

1994 includes 525 FTE and \$47,871,000 from Diversion Control Fees, \$13,334,000 from High Intensity Drug Trafficking Areas' funds. and \$4,000,000 from the Office of National Drug Control Policy's Special Forfeiture Fund.
1995 includes 536 FTE and \$43,107,000 from Diversion Control Fees, and \$15,015.000 from HIDTA funds.

1996 includes 591 FTE and \$47,189,000 from Diversion Control Fees, and \$13,539,000 from HIDTA funds.
1997 includes 594 FTE and \$52,824,000 from Diversion Control Fees, and \$13,278,000 from HIDTA funds.
1998 includes 613 FTE and \$58,268,000 from Diversion Control Fees, and \$15,539,000 from HIDTA funds.
1999 includes 631 FTE and \$76,710,000 from Diversion Control Fees, 16,005,000 from HIDTA funds, and the transfer out of \$4,225,000 for Japanese Redress Payments (which was reimbursed from the WCF unobligated balance).
2000 includes 643 FTE and \$74,121,000 from Diversion Control Fees; \$17,017,530 from HIDTA funds, and \$300,500 from USAID.
2001 includes 656 FTE and \$83,543,000 from Diversion Control Fees, and \$17,270,000 from, HIDTA funds.
2002 includes 656 FTE and \$86,021,000 from Diversion Control Fees.
2003 without FRHB includes 722 FTE and \$113,645,000 from Diversion Control Fees, 2003 with FRHB includes 722 FTE and \$116,462,000.

V Includes positions and dollars from the Violent Crime Reduction Programs. See page 126 for details.
Y 1999 reflects the reduction of \$1,967,000 offset by the transfer of \$10,278,000 for Y2K requirements.
R 2000 includes the DEA portion, \$24,000 of the government-wide rescission of 0.38 percent pursuant to P.L. 106-113.
2001 includes \$2,999,000 for the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.

DRUG ENFORCEMENT ADMINISTRATION BUDGET
1975 - 2003

FISCAL YEAR	POSITIONS	DEA BUDGET (Millions)	CPI INDEXED TO 1989	DEA BUDGET IN 1989 \$ (Millions)	DEA BUDGET REAL PERCENT GROWTH FROM 1989	DEA BUDGET APPARENT PERCENT GROWTH FROM 1989
1975	4,186	\$135.7	43.5	\$311.7	-41.7	-74.6
1976	4,263	155.0	46.0	336.6	-37.0	-71.0
1977	4,365	168.2	49.0	343.2	-35.8	-68.5
1978	4,365	188.3	52.8	356.8	-33.2	-64.8
1979	4,213	193.7	58.7	329.9	-38.3	-63.8
1980	4,074	204.0	66.6	306.1	-42.7	-61.8
1981	4,092	216.2	73.6	293.9	-45.0	-59.6
1982	3,953	241.7	78.1	309.6	-42.1	-54.8
1983 *	3,953	280.5	80.6	348.1	-34.9	-47.5
1984 *	4,083	324.5	84.0	386.3	-27.7	-39.3
1985	4,906	353.8	87.0	406.6	-23.9	-33.8
1986	4,895	363.7	88.7	410.1	-23.3	-32.0
1987	5,680	490.2	91.9	533.3	-0.2	-8.3
1988	5,710	494.1	95.6	516.8	-3.3	-7.6
1989	5,896	534.5	100.0	534.5	0.0	0.0
1990 *	5,407	617.3	106.1	581.8	8.8	15.5
1991 *	6,077	788.9	110.0	717.0	34.1	47.6
1992 *	6,208	825.1	113.3	728.1	36.2	54.4
1993 *@	6,027	853.7	116.4	733.5	37.2	59.7
1994 *#	5,933	886.4	119.9	739.4	38.3	65.8
1995 *#	6,287	910.0	122.9	740.6	38.6	70.3
1996 *#V	6,365	963.8	126.6	761.6	42.5	80.3
1997 *#V	6,829	1,172.0	129.3	906.1	69.5	119.3
1998 *#V	7,387	1,312.0	131.3	999.3	87.0	145.5
1999 *#VY	8,022	1,415.5	134.7	1,050.9	96.6	164.8
2000 *#VR	8,095	1,456.4	139.4	1,044.7	95.4	172.5
2001 *#R	8,176	1,568.0	143.0	1,096.2	105.1	193.4
2002 *#	8,310	1,679.2	145.6	1,153.2	115.8	214.2
2003 W/O						
FRHB *#	8,426	1,780.0	148.8	1,196.1	123.8	233.0
2003 W/ FRHB *#	8,426	1,819.0	148.8	1,222.3	128.7	240.3

* Includes ICDE Dollars, appropriated separately. Does not include ICDE reimbursable positions. In 2000, includes 1000 positions and \$103,996,000

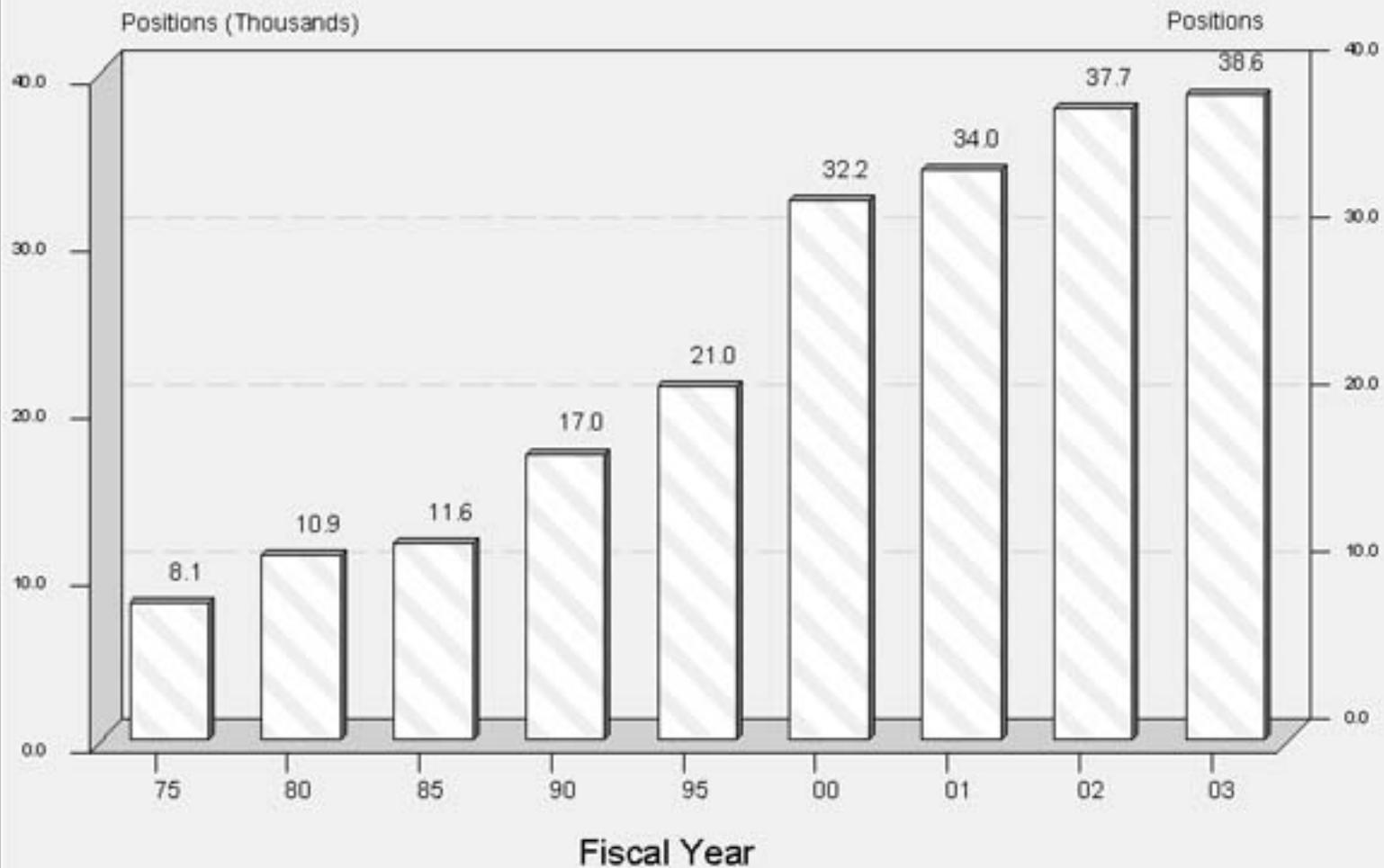
@ Includes \$2,575,000 from the Assets Forfeiture Fund Capital Surplus, \$13,094,000 from High Intensity Drug Trafficking Areas' (HIDTA) funds, \$12,000,000 from Diversion Control Fees and \$2,000,000 from the Office of National Drug Control Policy's Special Forfeiture Fund.

1994 includes 525 FTE and \$47,871,000 from Diversion Control Fees, \$13,334,000 from High Intensity Drug Trafficking Areas' funds, and \$4,000,000 from the Office of National Drug Control Policy's Special Forfeiture Fund.
1995 includes 536 FTE and \$43,107,000 from Diversion Control Fees, and \$15,015,000 from HIDTA funds.
1996 includes 591 FTE and \$47,189,000 from Diversion Control Fees, and \$13,539,000 from HIDTA funds.

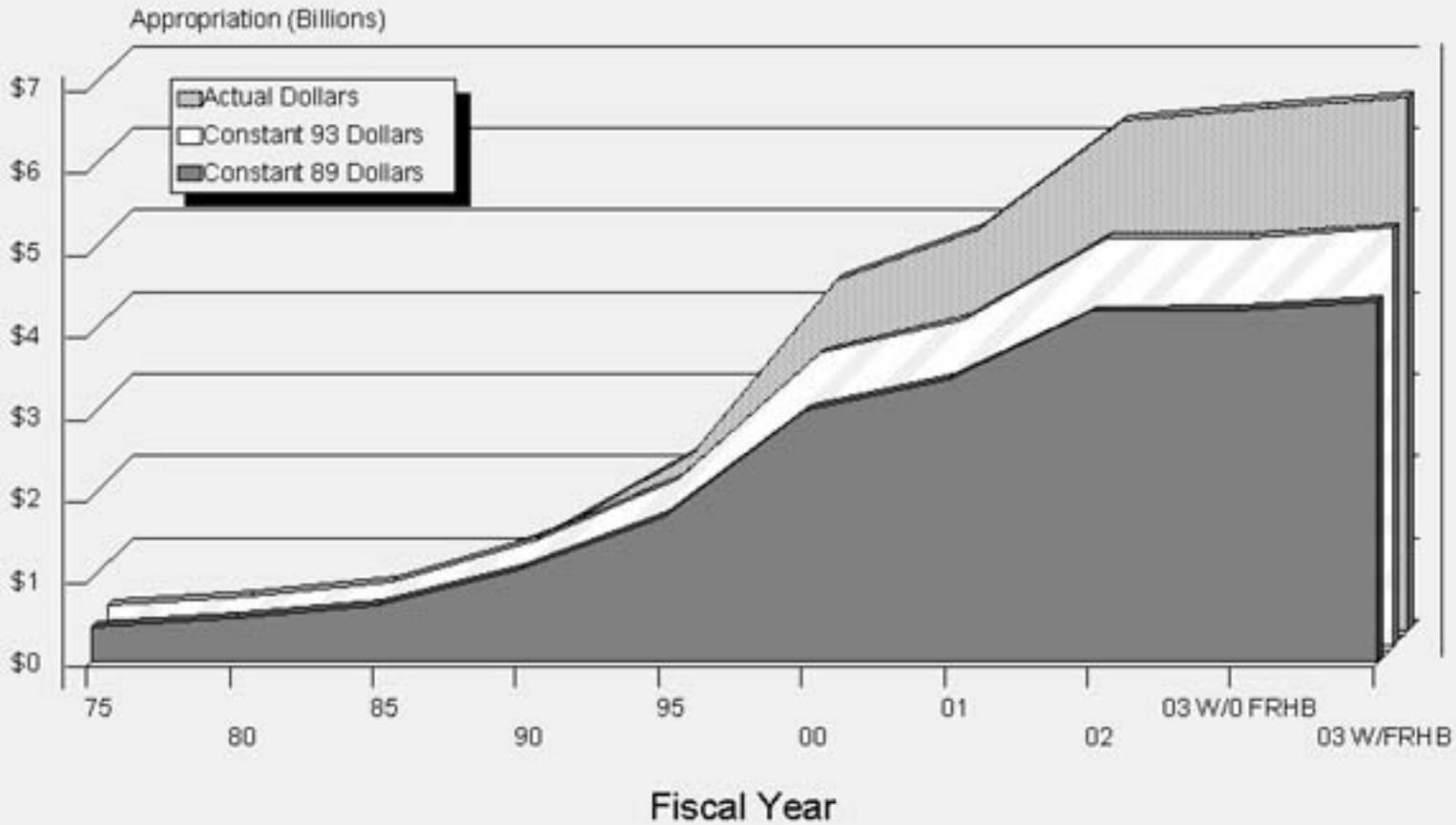
1997 includes 594 FTE and \$52,824,000 from Diversion Control Fees, and \$13,278,000 from HIDTA funds.
1998 includes 613 FTE and \$58,268,000 from Diversion Control Fees, and \$15,539,000 from HIDTA funds.
1999 includes 631 FTE and \$76,710,000 from Diversion Control Fees, 16,005,000 from HIDTA funds, and the transfer out of \$4,225,000 for Japanese Redress Payments (which was reimbursed from the WCF unobligated balance).
2000 includes 643 FTE and \$74,121,000 from Diversion Control Fees; \$17,017,530 from HIDTA funds, and \$300,500 from USAID.
2001 includes 656 FTE and \$83,543,000 from Diversion Control Fees, and \$17,270,000 from, HIDTA funds.
2002 includes 656 FTE and \$86,021,000 from Diversion Control Fees.
2003 without FRHB includes 722 FTE and \$113,645,000 from Diversion Control Fees, 2003 with FRHB includes 722 FTE and \$116,462,000.

V Includes positions and dollars from the Violent Crime Reduction Programs. See page 126 for details.
Y 1999 reflects the reduction of \$1,967,000 offset by the transfer of \$10,278,000 for Y2K requirements.
R 2000 includes the DEA portion, \$24,000 of the government-wide rescission of 0.38 percent pursuant to P.L. 106-113.
2001 includes \$2,999,000 for the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.

IMMIGRATION AND NATURALIZATION SERVICE AUTHORIZED POSITIONS 1975 - 2003



IMMIGRATION AND NATURALIZATION SERVICE BUDGET FOR FISCAL YEARS 1975 THRU 2003



Constant Dollars by Consumer Price Index

IMMIGRATION AND NATURALIZATION SERVICE BUDGET

1975 - 2003

FISCAL YEAR	POSITIONS	INS BUDGET (Millions)	CPI INDEXED TO 1993	INS BUDGET	INS BUDGET	INS BUDGET
				IN 1993 \$ (Millions)	REAL PERCENT GROWTH FROM 1993	APPARENT PERCENT GROWTH FROM 1993
1975	8,082	\$181.3	37.4	\$484.7	-68.4	-88.2
1976	8,832	214.6	39.6	542.5	-64.6	-86.0
1977	9,473	244.5	42.1	580.6	-62.1	-84.1
1978	10,071	283.1	45.3	624.4	-59.3	-81.5
1979	10,997	309.3	50.4	613.2	-60.0	-79.8
1980	10,943	349.1	57.3	609.6	-60.2	-77.2
1981	10,886	371.5	63.2	587.8	-61.7	-75.8
1982	10,604	444.4	67.1	662.5	-56.8	-71.0
1983	10,483	495.7	69.2	715.9	-53.3	-67.7
1984	10,601	510.6	72.2	707.4	-53.9	-66.7
1985	11,649	585.0	74.8	782.5	-49.0	-61.8
1986	11,694	574.7	76.2	754.2	-50.8	-62.5
1987	17,544	902.5	79.0	1,142.6	-25.5	-41.1
1988	17,742	1,010.3	82.1	1,229.9	-19.8	-34.1
1989	18,505	1,085.3	85.9	1,263.1	-17.6	-29.2
1990 *@	17,010	1,183.5	91.2	1,298.3	-15.3	-22.8
1991 *	17,187	1,270.5	94.5	1,344.0	-12.3	-17.1
1992 *	17,676	1,458.5	97.4	1,497.8	-2.3	-4.9
1993 *#	18,417	1,533.3	100.0	1,533.3	0.0	0.0
1994 *\$@&	18,622	1,586.2	103.0	1,540.0	0.4	3.5
1995 *V@&	21,048	2,158.7	105.6	2,044.7	33.4	40.8
1996 *V&	24,704	2,600.2	108.7	2,391.2	55.9	69.6
1997 *V&	26,123	3,132.7	111.1	2,818.8	83.8	104.3
1998 *V&	29,349	3,688.2	112.8	3,269.7	113.2	140.5
1999 *VY&	31,502	4,001.7	115.7	3,457.7	125.5	161.0
2000 *V&R	32,187	4,277.3	119.8	3,570.8	132.9	179.0
2001 *&R	33,990	4,902.0	122.9	3,988.6	160.1	219.7
2002 *C	37,698	6,208.2	125.1	4,962.1	223.6	304.9
2003 W/O *	38,574	6,359.8	127.9	4,973.9	224.4	314.8
2003 W/ FRHB *	38,574	6,511.4	127.9	5,091.0	232.0	324.7

* Includes ICDE Dollars, appropriated separately. Does not include ICDE reimbursable positions.

@ 1990 includes \$35,000,000, 1994 \$6,000,000 and 1995 \$24,097,000 for the Immigration Emergency Fund.

Includes one-time transfers of \$7,000,000 from the Office of National Drug Control Policy's Special Forfeiture Fund (for the Border Patrol) and \$5,927,000 from High Intensity Drug Trafficking Areas' (HIDTA) funds.

& 1994 includes a transfer of \$4,288,000 from HIDTA funds. 1995 includes \$2,959,000. 1996 includes \$1,931,000. 1997 includes \$1,631,000. 1998 includes \$1,644,892. 1999 includes \$1,732,000. 2000 includes \$1,736,000. 2001 includes \$1,896,000 from HIDTA and \$250,000 from AID.

\$ Includes the transfer of \$4,000,000 from Assets Forfeiture Fund and the United States Attorneys.

V Includes FTE and funding from the Violent Crime Reduction Programs. See page 126 for details.

Y 1999 reflects the reduction of \$4,568,000 offset by the transfer of \$13,868,000 for Y2K requirements.

R 2000 includes the INS portion, \$57,000 of the government-wide rescission of 0.38 percent pursuant to P.L. 106-113.

2001 includes \$7,170,000 for the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.

C 2002 includes \$549,400,000 for counterterrorism activities provided in P.L. 107-117. In addition, \$34,000,000 was provided as an unobligated balance transfer from the Emergency Response Fund.

For the years 1987-2003 reimbursements from various Immigration Fees accounts are included as listed on page 108. During the same period positions include FTE reimbursed from the Fee accounts in addition to the directly appropriated positions.

IMMIGRATION AND NATURALIZATION SERVICE BUDGET

1975 - 2003

FISCAL YEAR	POSITIONS	INS BUDGET (Millions)	CPI INDEXED TO 1989	INS BUDGET	INS BUDGET	APPARENT PERCENT
				IN 1989 \$ (Millions)	REAL PERCENT GROWTH FROM 1989	
1975	8,082	\$181.3	43.5	\$416.5	-61.6	
1976	8,832	214.6	46.0	466.1	-57.1	
1977	9,473	244.5	49.0	498.8	-54.0	
1978	10,071	283.1	52.8	536.5	-50.6	
1979	10,997	309.3	58.7	526.8	-51.5	
1980	10,943	349.1	66.6	523.8	-51.7	
1981	10,886	371.5	73.6	505.0	-53.5	
1982	10,604	444.4	78.1	569.2	-47.6	
1983	10,483	495.7	80.6	615.1	-43.3	
1984	10,601	510.6	84.0	607.8	-44.0	
1985	11,649	585.0	87.0	672.3	-38.1	
1986	11,694	574.7	88.7	648.0	-40.3	
1987	17,544	902.5	91.9	981.7	-9.5	
1988	17,742	1,010.3	95.6	1,056.8	-2.6	
1989	18,505	1,085.3	100.0	1,085.3	0.0	
1990 *@	17,010	1,183.5	106.1	1,115.5	2.8	
1991 *	17,187	1,270.5	110.0	1,154.7	6.4	
1992 *	17,676	1,458.5	113.3	1,286.9	18.6	
1993 #	18,417	1,533.3	116.4	1,317.4	21.4	
1994 *\$@&	18,622	1,586.2	119.9	1,323.2	21.9	
1995 *V@&	21,048	2,158.7	122.9	1,756.8	61.9	
1996 *V&	24,704	2,600.2	126.6	2,054.5	89.3	
1997 *V&	26,123	3,132.7	129.3	2,422.0	123.2	
1998 *V&	29,349	3,688.2	131.3	2,809.3	158.9	
1999 *VY&	31,502	4,001.7	134.7	2,970.8	173.7	
2000 *V&R	32,187	4,277.3	139.4	3,068.1	182.7	
2001 *&R	33,990	4,902.0	143.0	3,427.1	215.8	
2002 *C	37,698	6,208.2	145.6	4,263.5	292.8	
2003 W/O FRHB *	38,574	6,359.8	148.8	4,273.6	293.8	
2003 W/ FRHB *	38,574	6,511.4	148.8	4,375.9	303.2	

* Includes ICDE Dollars, appropriated separately. Does not include ICDE reimbursable positions.

@ 1990 includes \$35,000,000, 1994 \$6,000,000 and 1995 \$24,097,000 for the Immigration Emergency Fund.

Includes one-time transfers of \$7,000,000 from the Office of National Drug Control Policy's Special Forfeiture Fund (for the Border Patrol) and \$5,927,000 from High Intensity Drug Trafficking Areas' (HIDTA) funds.

& 1994 includes a transfer of \$4,288,000 from HIDTA funds. 1995 includes \$2,959,000. 1996 includes \$1,931,000. 1997 includes \$1,631,000.

1998 includes \$1,644,892. 1999 includes \$1,732,000. 2000 includes \$1,736,000. 2001 includes \$1,896,000 from HIDTA and \$250,000 from AID.

\$ Includes the transfer of \$4,000,000 from Assets Forfeiture Fund and the United States Attorneys.

V Includes FTE and funding from the Violent Crime Reduction Programs. See page 126 for details.

- Y 1999 reflects the reduction of \$4,568,000 offset by the transfer of \$13,868,000 for Y2K requirements.
- R 2000 includes the INS portion, \$57,000 of the government-wide rescission of 0.38 percent pursuant to P.L. 106-113.
2001 includes \$7,170,000 for the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.
- C 2002 includes \$549,400,000 for counterterrorism activities provided in P.L. 107-117. In addition, \$34,000,000 was provided as an unobligated balance transfer from the Emergency Response Fund.

For the years 1987-2003 reimbursements from various Immigration Fees accounts are included as listed on page 108. During the same period positions include FTE reimbursed from the Fee accounts in addition to the directly appropriated positions.

IMMIGRATION AND NATURALIZATION SERVICE BUDGET (FEES)
1975-2003
(IN THOUSANDS OF DOLLARS)

For the years 1987-2003 reimbursements from various Immigration Fees accounts are included as listed below. During the same period positions include FTE reimbursed from the Fee accounts in addition to the directly appropriated positions.

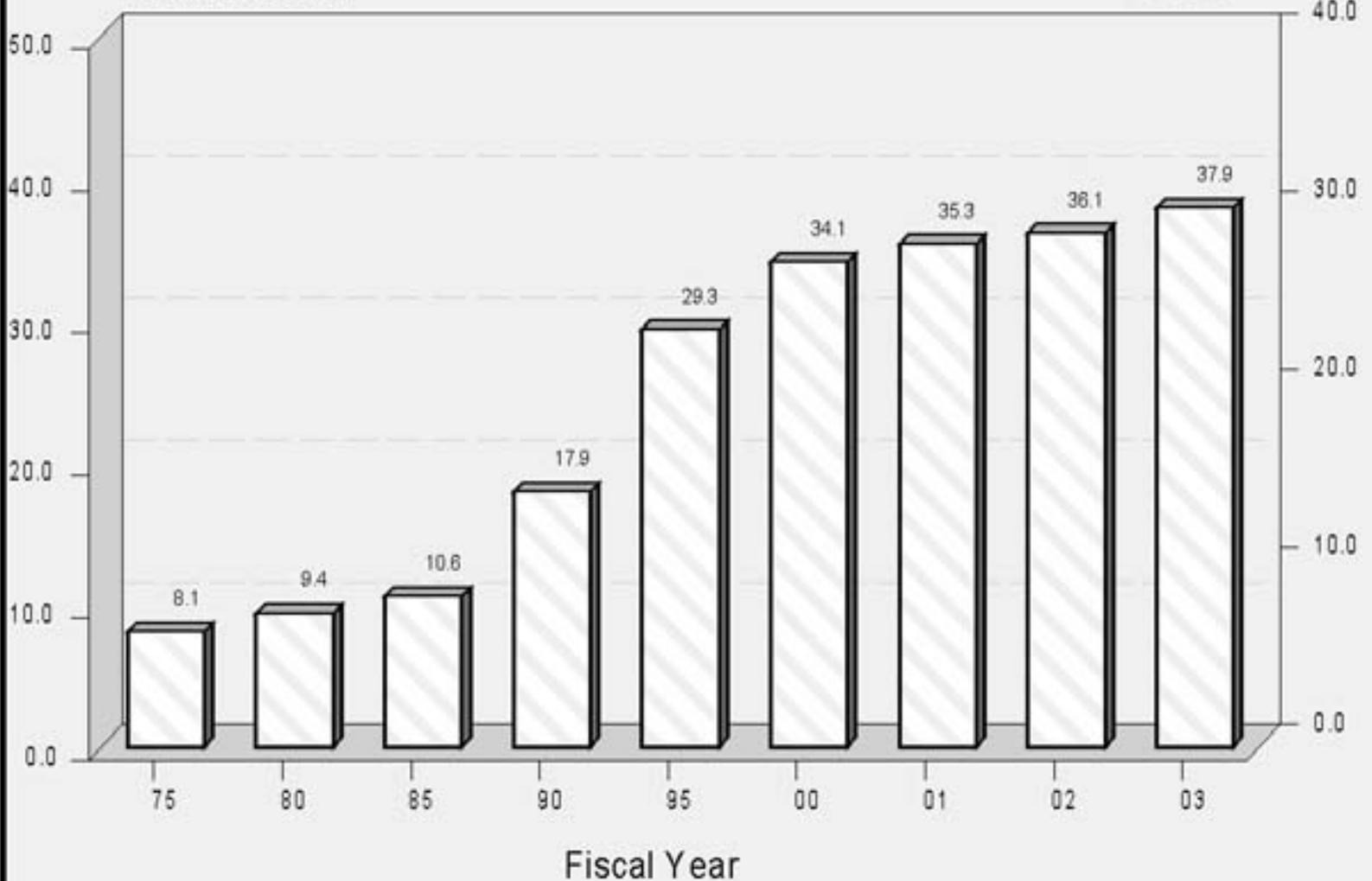
YEAR	INS USER	INS LEGALIZATION	INS EXAMS	LAND BORDER INSPECTIONS	BREACHED BOND AND DETENTION FUND	ENFORCEMENT FINES	H-1B	TOTAL
1987	\$58,889	\$97,994						\$156,883
1988	91,707	189,279						280,986
1989	108,456	63,889	\$90,939					263,284
1990	114,128	60,791	123,269					298,188
1991	152,070	29,298	182,406	\$10				363,784
1992	198,058	17,137	260,659	169		\$10,454		486,477
1993	216,647	7,631	299,795	241	\$9,587	10,454		544,355
1994	257,669	2,792	235,888	547	8,183	7,367		512,446
1995	319,255	3,482	378,671	1,584	7,959	0		710,951
1996	317,470	1,444	521,864	937	10,022	2,281		854,018
1997	361,687	1,470	638,254	1,347	2,361 **	0		1,005,119
1998	411,700	1,259	717,426	1,897	196,832	3,799		1,332,913
1999	502,404		656,884	3,381	178,496	4,050	1,125	1,346,340
2000	453,458		745,500	1,548	77,684	5,510	1,125	1,284,825
2001	494,384		1,051,144	1,670	80,600	1,850	2,446	1,632,094
2002	591,866		1,376,871	4,490	120,763	22,664	26,272	2,142,926
2003 W/O FRHB	658,295		1,462,803	2,700	171,275	6,000	10,000	2,311,073
2003 W/ FRHB	677,753		1,494,888	2,799	171,539	6,000	10,264	2,363,243

FEDERAL PRISON SYSTEM

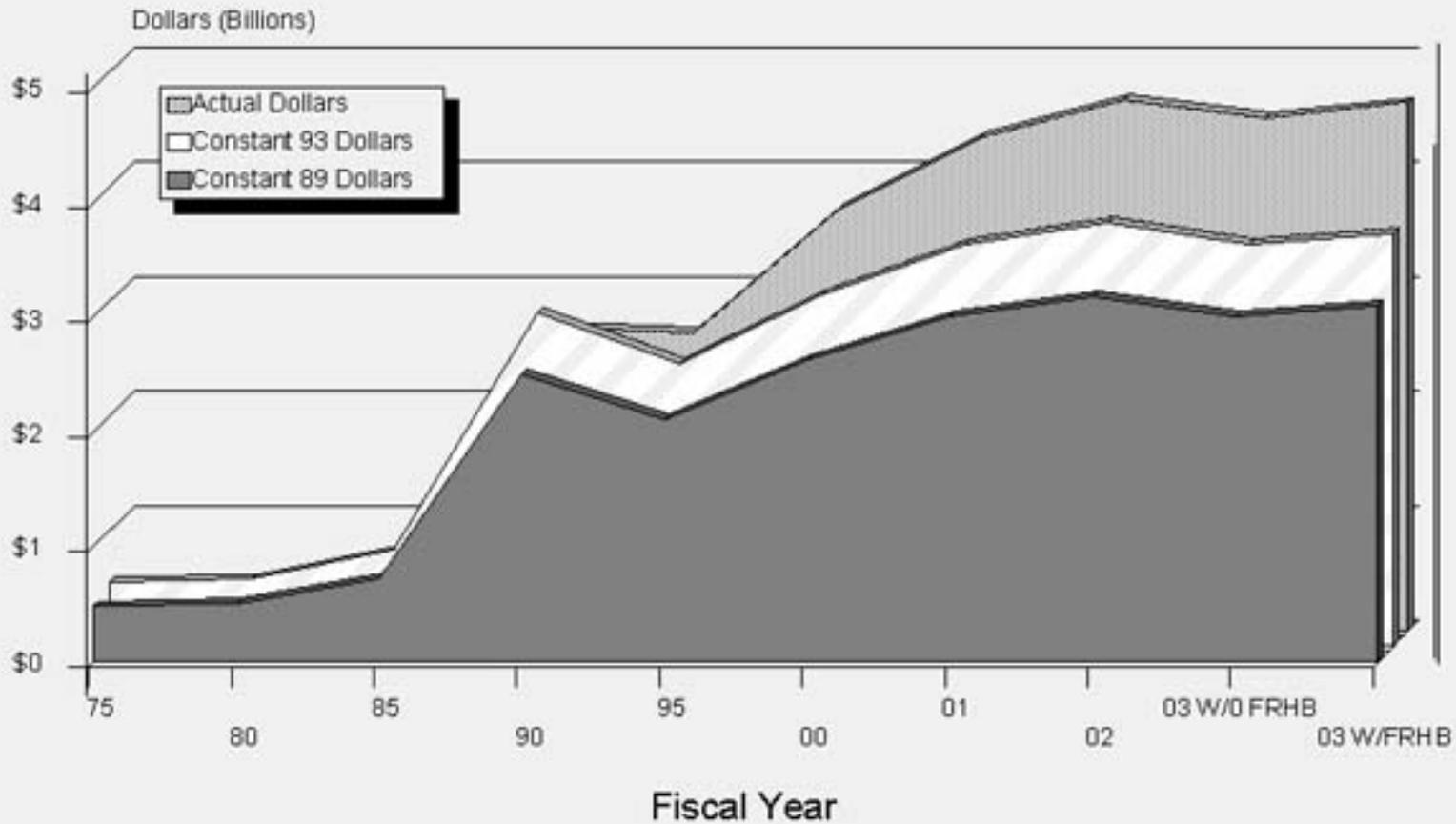
AUTHORIZED POSITIONS 1975 THRU 2003

Positions (Thousands)

Positions



FEDERAL PRISON SYSTEM BUDGET FOR FISCAL YEARS 1975 THRU 2003



Constant Dollars by Consumer Price Index

FEDERAL PRISON SYSTEM BUDGET
1975 - 2003

FISCAL YEAR	POSITIONS	FPS BUDGET (Millions)	CPI INDEXED TO 1993	FPS BUDGET IN 1993 \$ (Millions)	FPS BUDGET REAL PERCENT GROWTH FROM 1993	FPS BUDGET APPARENT PERCENT GROWTH FROM 1993
1975	8,068	208.3	37.4	556.9	-73.9	-90.2
1976	8,135	227.0	39.6	573.8	-73.1	-89.4
1977	8,296	325.7	42.1	773.4	-63.7	-84.7
1978	8,706	318.3	45.3	702.1	-67.1	-85.1
1979	9,445	348.7	50.4	691.3	-67.6	-83.6
1980	9,378	333.2	57.3	581.9	-72.7	-84.4
1981	9,225	361.8	63.2	572.4	-73.2	-83.0
1982	9,015	436.4	67.1	650.6	-69.5	-79.5
1983	9,145	496.9	69.2	717.7	-66.3	-76.7
1984	9,606	512.6	72.2	710.1	-66.7	-76.0
1985	10,557	623.0	74.8	833.3	-60.9	-70.8
1986	10,974	605.6	76.2	794.8	-62.7	-71.6
1987	11,382	876.2	79.0	1,109.4	-48.0	-58.9
1988 @	11,938	1,069.1	82.1	1,301.5	-39.0	-49.9
1989 #	15,462	1,542.4	85.9	1,795.1	-15.8	-27.7
1990 \$	17,896	2,650.7	91.2	2,907.7	36.3	24.3
1991	22,531	1,738.0	94.5	1,838.5	-13.8	-18.5
1992	23,874	2,111.2	97.4	2,168.2	1.7	-1.0
1993 &	25,375	2,132.7	100.0	2,132.7	0.0	0.0
1994	26,232	2,232.1	103.0	2,167.1	1.6	4.7
1995	29,312	2,596.0	105.6	2,458.9	15.3	21.7
1996 VT	30,779	2,881.6	108.7	2,650.0	24.3	35.1
1997 VU	33,141	3,183.6	111.1	2,864.7	34.3	49.3
1998 VW	32,801	3,097.3	112.8	2,745.8	28.7	45.2
1999 VY	32,683	3,299.9	115.7	2,851.3	33.7	54.7
2000 VZR	34,052	3,667.4	119.8	3,061.6	43.6	72.0
2001 R	35,341	4,303.5	122.9	3,501.6	64.2	101.8
2002	36,129	4,622.2	125.1	3,694.5	73.2	116.7
2003 W/O FRHB	37,868	4,477.0	127.9	3,501.4	64.2	109.9
2003 W/ FRHB	37,868	4,605.1	127.9	3,600.5	68.8	115.9

@ 1988 includes a transfer of \$ 95.4 million from AFF.

1989 includes a transfer of \$281.1 million from AFF.

- \$ 1990 includes a transfer of \$115.0 million from SFF.
- & 1993 includes a transfer of \$69,408,913 from excess criminal fines collected by the Crime Victims Fund in 1992, and \$40,000,000 in carryover resources. It excludes \$8,011,005 transferred to other Department components.
- V Includes positions and dollars from the Violent Crime Reduction Programs. See page 126 for details.
- T 1996 reflects a transfer of \$30,750,000 to various Departmental organizations.
- U 1997 reflects a transfer of \$5,613,000 to USA (\$3,613,000) and USMS (\$2,000,000) for expenses related to the Oklahoma City bombing trial. and a transfer of \$39,500,000 to Buildings and Facilities.
- W 1998 reflects a transfer of \$5,643,000 to USM (\$3,350,000), ENR (\$1,051,000), GA (\$600,000), CRM (\$50,000), TAX (\$300,000), and OJP (\$292,000).
- Y 1999 reflects a reduction of \$200,000 offset by a transfer of \$200,000 for Y2K requirements, and a transfer of \$41,100,000 from FPS S&E to Buildings and Facilities.
- Z 2000 reflects the transfer of \$480,000 to CRS.
- R 2000 includes the FPS portion, \$72,000 of the government-wide rescission of 0.38 percent pursuant to P.L. 106-113.
2001 reflects \$9,488,000 for the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.

FEDERAL PRISON SYSTEM BUDGET
1975 - 2003

FISCAL YEAR	POSITIONS	FPS BUDGET (Millions)	CPI INDEXED TO 1989	FPS BUDGET IN 1989 \$ (Millions)	FPS BUDGET REAL PERCENT GROWTH FROM 1989	FPS BUDGET APPARENT PERCENT GROWTH FROM 1989
1975	8,068	208.3	43.5	478.5	-69.0	-86.5
1976	8,135	227.0	46.0	493.0	-68.0	-85.3
1977	8,296	325.7	49.0	664.5	-56.9	-78.9
1978	8,706	318.3	52.8	603.2	-60.9	-79.4
1979	9,445	348.7	58.7	593.9	-61.5	-77.4
1980	9,378	333.2	66.6	499.9	-67.6	-78.4
1981	9,225	361.8	73.6	491.8	-68.1	-76.5
1982	9,015	436.4	78.1	559.0	-63.8	-71.7
1983	9,145	496.9	80.6	616.6	-60.0	-67.8
1984	9,606	512.6	84.0	610.1	-60.4	-66.8
1985	10,557	623.0	87.0	716.0	-53.6	-59.6
1986	10,974	605.6	88.7	682.9	-55.7	-60.7
1987	11,382	876.2	91.9	953.2	-38.2	-43.2
1988 @	11,938	1,069.1	95.6	1,118.3	-27.5	-30.7
1989 #	15,462	1,542.4	100.0	1,542.4	0.0	0.0
1990 \$	17,896	2,650.7	106.1	2,498.3	62.0	71.9
1991	22,531	1,738.0	110.0	1,579.6	2.4	12.7
1992	23,874	2,111.2	113.3	1,862.9	20.8	36.9
1993 &	25,375	2,132.7	116.4	1,832.4	18.8	38.3
1994	26,232	2,232.1	119.9	1,862.0	20.7	44.7
1995	29,312	2,596.0	122.9	2,112.7	37.0	68.3
1996 VT	30,779	2,881.6	126.6	2,276.9	47.6	86.8
1997 VU	33,141	3,183.6	129.3	2,461.3	59.6	106.4
1998 VW	32,801	3,097.3	131.3	2,359.2	53.0	100.8
1999 VY	32,683	3,299.9	134.7	2,449.8	58.8	113.9
2000 VZR	34,052	3,667.4	139.4	2,630.6	70.6	137.8
2001 R	35,341	4,303.5	143.0	3,008.6	95.1	179.0
2002	36,129	4,622.2	145.6	3,174.3	105.8	199.7
2003 W/O FRHB	37,868	4,477.0	148.8	3,008.4	95.0	190.3
2003 W/ FRHB	37,868	4,605.1	148.8	3,094.8	100.6	198.6

@ 1988 includes a transfer of \$ 95.4 million from AFF.

1989 includes a transfer of \$281.1 million from AFF.

\$ 1990 includes a transfer of \$115.0 million from SFF.

& 1993 includes a transfer of \$69,408,913 from excess criminal fines collected by the Crime Victims Fund in 1992, and \$40,000,000 in carryover resources. It excludes \$8,011,005 transferred to other Department components.

V Includes positions and dollars from the Violent Crime Reduction Programs. See page 126 for details.

T 1996 reflects a transfer of \$30,750,000 to various Departmental organizations.

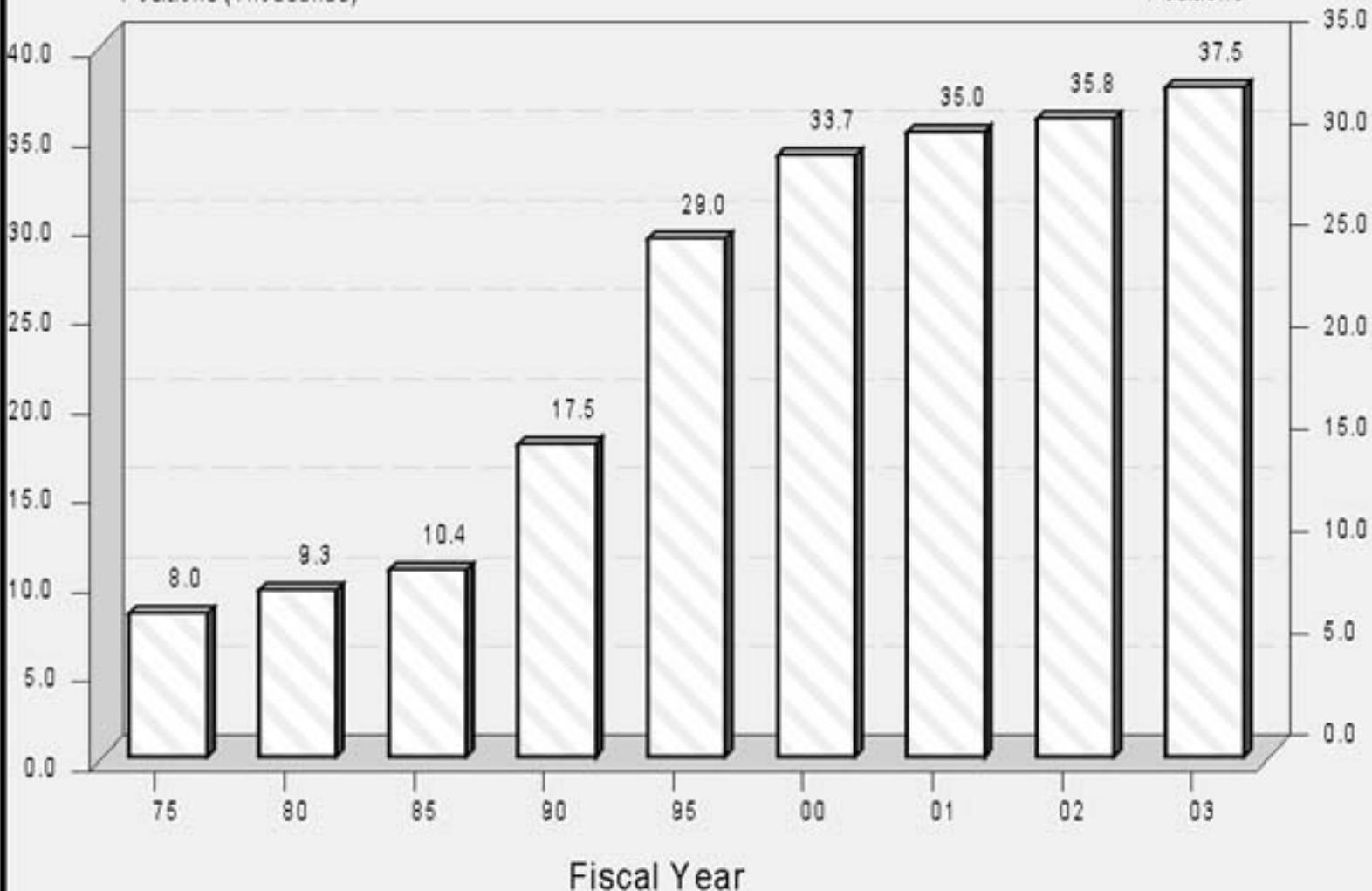
- U 1997 reflects a transfer of \$5,613,000 to USA (\$3,613,000) and USMS (\$2,000,000) for expenses related to the Oklahoma City bombing trial. and a transfer of \$39,500,000 to Buildings and Facilities.
- W 1998 reflects a transfer of \$5,643,000 to USM (\$3,350,000), ENR (\$1,051,000), GA (\$600,000), CRM (\$50,000), TAX (\$300,000), and OJP (\$292,000).
- Y 1999 reflects a reduction of \$200,000 offset by a transfer of \$200,000 for Y2K requirements, and a transfer of \$41,100,000 from FPS S&E to Buildings and Facilities.
- Z 2000 reflects the transfer of \$480,000 to CRS.
- R 2000 includes the FPS portion, \$72,000 of the government-wide rescission of 0.38 percent pursuant to P.L. 106-113.
2001 reflects \$9,488,000 for the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.

FEDERAL PRISON SYSTEM (S&E APPROP.)

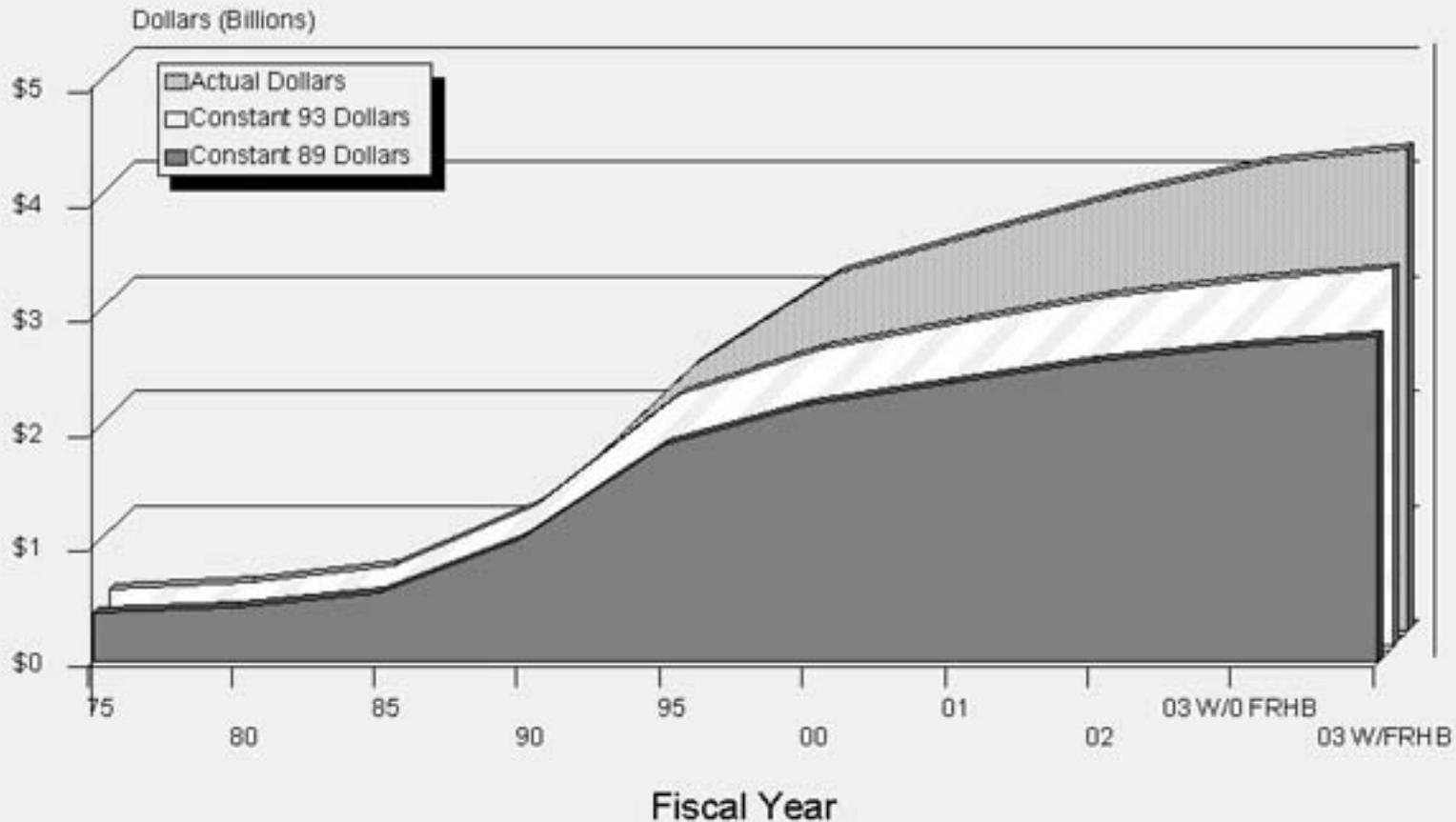
AUTHORIZED POSITIONS 1975 - 2003

Positions (Thousands)

Positions



FEDERAL PRISON SYSTEM (S&E APPROP.) BUDGET FOR FISCAL YEARS 1975 THRU 2003



Constant Dollars by Consumer Price Index

FEDERAL PRISON SYSTEM - SALARIES AND EXPENSES BUDGET
1975 - 2003

FISCAL YEAR	POSITIONS	S&E BUDGET (Millions)	CPI INDEXED TO 1993	S&E BUDGET IN 1993 \$ (Millions)	S&E BUDGET REAL PERCENT GROWTH FROM 1993	S&E BUDGET APPARENT PERCENT GROWTH FROM 1993
1975	8,031	183.3	37.4	490.1	-72.5	-89.7
1976	8,098	214.4	39.6	541.9	-69.6	-88.0
1977	8,233	241.7	42.1	573.9	-67.8	-86.4
1978	8,637	269.6	45.3	594.6	-66.7	-84.9
1979	9,376	303.5	50.4	601.7	-66.3	-83.0
1980	9,313	317.4	57.3	554.3	-68.9	-82.2
1981	9,160	341.9	63.2	540.9	-69.7	-80.8
1982	8,952	366.8	67.1	546.8	-69.3	-79.4
1983	9,085	401.2	69.2	579.5	-67.5	-77.5
1984	9,532	447.6	72.2	620.1	-65.2	-74.9
1985	10,441	522.9	74.8	699.4	-60.8	-70.7
1986	10,876	551.0	76.2	723.1	-59.4	-69.1
1987	11,257	647.8	79.0	820.2	-54.0	-63.7
1988	11,760	762.4	82.1	928.2	-47.9	-57.2
1989	15,240	952.4	85.9	1,108.5	-37.8	-46.6
1990	17,471	1,128.8	91.2	1,238.2	-30.6	-36.7
1991	22,100	1,353.6	94.5	1,431.9	-19.7	-24.1
1992	23,461	1,638.9	97.4	1,683.2	-5.6	-8.1
1993 &	24,990	1,783.2	100.0	1,783.2	0.0	0.0
1994	25,860	1,952.4	103.0	1,895.5	6.3	9.5
1995 N	29,007	2,319.7	105.6	2,197.2	23.2	30.1
1996 VT	30,471	2,546.9	108.7	2,342.1	31.3	42.8
1997 VU	32,849	2,748.4	111.1	2,473.1	38.7	54.1
1998 VW	32,507	2,842.1	112.8	2,519.6	41.3	59.4
1999 VY	32,377	2,847.8	115.7	2,460.6	38.0	59.7
2000 VZR	33,712	3,110.6	119.8	2,596.8	45.6	74.4
2001 R	34,984	3,469.7	122.9	2,823.2	58.3	94.6
2002	35,770	3,808.6	125.1	3,044.2	70.7	113.6
2003 W/O FRHB	37,524	4081.8	127.9	3,192.3	79.0	128.9
2003 W/ FRHB	37,524	4208.5	127.9	3,290.5	84.5	136.0

& 1993 includes a transfer of \$69,408,913 from excess criminal fines collected by the Crime Victims Fund in 1992, and \$40,000,000 in carryover resources. It excludes \$8,011,005 transferred to other Department components.

N Beginning in 1995 the Salaries & Expenses Appropriation includes the positions and funding for the National Institute for Corrections.

V Includes positions and dollars from the Violent Crime Reduction Programs. See page 126 for details.

T 1996 reflects a transfer of \$30,750,000 to various Departmental organizations.

U 1997 reflects a transfer of \$5,613,000 to USA (\$3,613,000) and USMS (\$2,000,000) for expenses related to the Oklahoma City bombing trial and a transfer of \$39,500,000 to Buildings and Facilities.

- W 1998 reflects a transfer of \$5,643,000 to USM (\$3,350,000), ENR (\$1,051,000), GA (\$600,000), CRM (\$50,000), TAX (\$300,000), and OJP (\$292,000).
- Y 1999 reflects a reduction of \$200,000 offset by a transfer of \$200,000 for Y2K requirements, and a transfer of \$41,100,000 from FPS S&E to Buildings and Facilities.
- Z 2000 reflects the transfer of \$480,000 to CRS.
- R 2000 includes the FPS S&E portion, \$61,000 of the government-wide rescission of 0.38 percent pursuant to P.L. 106-113.
2001 reflects \$7,650,000 for the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.

FEDERAL PRISON SYSTEM - SALARIES AND EXPENSES BUDGET
1975 - 2003

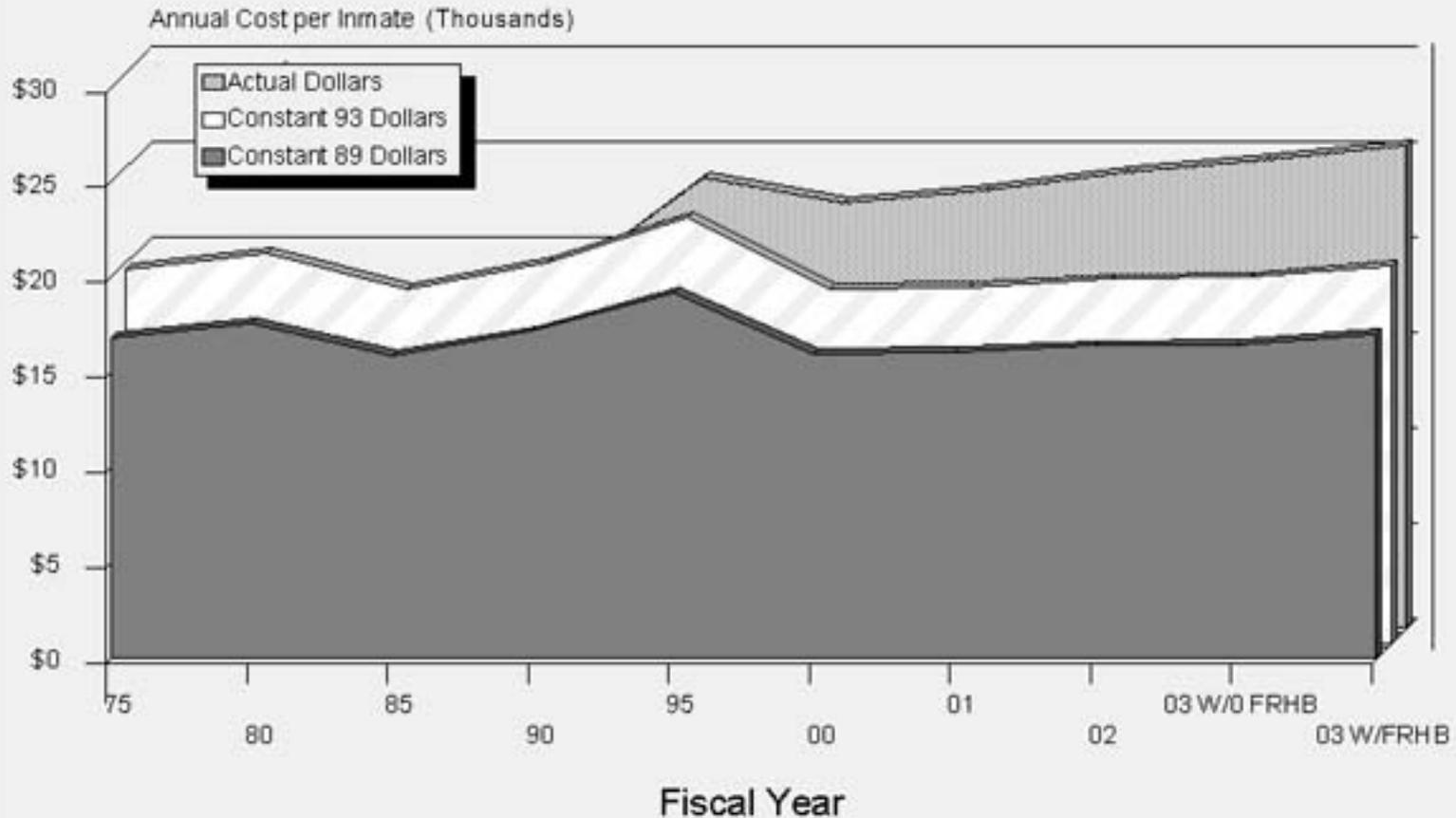
FISCAL YEAR	POSITIONS	S&E BUDGET (Millions)	CPI INDEXED TO 1989	S&E BUDGET IN 1989 \$ (Millions)	S&E BUDGET REAL PERCENT GROWTH FROM 1989	S&E BUDGET APPARENT PERCENT GROWTH FROM 1989
1975	8,031	183.3	43.5	421.1	-55.8	-80.8
1976	8,098	214.4	46.0	465.6	-51.1	-77.5
1977	8,233	241.7	49.0	493.1	-48.2	-74.6
1978	8,637	269.6	52.8	510.9	-46.4	-71.7
1979	9,376	303.5	58.7	517.0	-45.7	-68.1
1980	9,313	317.4	66.6	476.2	-50.0	-66.7
1981	9,160	341.9	73.6	464.8	-51.2	-64.1
1982	8,952	366.8	78.1	469.8	-50.7	-61.5
1983	9,085	401.2	80.6	497.9	-47.7	-57.9
1984	9,532	447.6	84.0	532.8	-44.1	-53.0
1985	10,441	522.9	87.0	601.0	-36.9	-45.1
1986	10,876	551.0	88.7	621.3	-34.8	-42.1
1987	11,257	647.8	91.9	704.7	-26.0	-32.0
1988	11,760	762.4	95.6	797.5	-16.3	-19.9
1989	15,240	952.4	100.0	952.4	0.0	0.0
1990	17,471	1,128.8	106.1	1,063.9	11.7	18.5
1991	22,100	1,353.6	110.0	1,230.3	29.2	42.1
1992	23,461	1,638.9	113.3	1,446.2	51.8	72.1
1993 &	24,990	1,783.2	116.4	1,532.2	60.9	87.2
1994	25,860	1,952.4	119.9	1,628.7	71.0	105.0
1995 N	29,007	2,319.7	122.9	1,887.9	98.2	143.6
1996 VT	30,471	2,546.9	126.6	2,012.4	111.3	167.4
1997 VU	32,849	2,748.4	129.3	2,124.9	123.1	188.6
1998 VW	32,507	2,842.1	131.3	2,164.8	127.3	198.4
1999 VY	32,377	2,847.8	134.7	2,114.2	122.0	199.0
2000 VZR	33,712	3,110.6	139.4	2,231.2	134.3	226.6
2001 R	34,984	3,469.7	143.0	2,425.7	154.7	264.3
2002	35,770	3,808.6	145.6	2,615.6	174.6	299.9
2003 W/O FRHB	37,524	4081.8	148.8	2,742.8	188.0	328.6
2003 W/ FRHB	37,524	4208.5	148.8	2,828.3	197.0	341.9

& 1993 includes a transfer of \$69,408,913 from excess criminal fines collected by the Crime Victims Fund in 1992, and \$40,000,000 in carryover resources. It excludes \$8,011,005 transferred to other Department components.

N Beginning in 1995 the Salaries & Expenses Appropriation includes the positions and funding for the National Institute for Corrections.

- V Includes positions and dollars from the Violent Crime Reduction Programs. See page 126 for details.
- T 1996 reflects a transfer of \$30,750,000 to various Departmental organizations.
- U 1997 reflects a transfer of \$5,613,000 to USA (\$3,613,000) and USMS (\$2,000,000) for expenses related to the Oklahoma City bombing trial. and a transfer of \$39,500,000 to Buildings and Facilities.
- W 1998 reflects a transfer of \$5,643,000 to USM (\$3,350,000), ENR (\$1,051,000), GA (\$600,000), CRM (\$50,000), TAX (\$300,000), and OJP (\$292,000).
- Y 1999 reflects a reduction of \$200,000 offset by a transfer of \$200,000 for Y2K requirements, and a transfer of \$41,100,000 from FPS S&E to Buildings and Facilities.
- Z 2000 reflects the transfer of \$480,000 to CRS.
- R 2000 includes the FPS S&E portion, \$61,000 of the government-wide rescission of 0.38 percent pursuant to P.L. 106-113.
2001 reflects \$7,650,000 for the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.

FEDERAL PRISON SYSTEM - COST PER INMATE FOR FISCAL YEARS 1975 THRU 2003



Constant Dollars by Consumer Price Index

FEDERAL PRISON SYSTEM- SALARIES AND EXPENSES

COST PER INMATE 1975 - 2003

FISCAL YEAR	AVERAGE	AVERAGE	TOTAL	S&E BUDGET (Millions)	ANNUAL	CPI INDEXED TO 1993	COST PER INMATE IN 1993 \$	COST PER	COST PER
	DAILY POPULATION IN FPS FACILITIES	DAILY POPULATION IN CONTRACT FACILITIES	AVERAGE DAILY POPULATION		COST PER INMATE			REAL PERCENT GROWTH FROM 1993	APPARENT PERCENT GROWTH FROM 1993
1975	23,034	1,826	24,860	\$182.3	\$7,333	37.4	\$19,605	-8.1	-65.6
1976	24,967	1,979	26,946	214.4	7,957	39.6	20,112	-5.7	-62.7
1977	29,006	2,848	31,854	241.7	7,588	42.1	18,017	-15.5	-64.4
1978	29,347	3,008	32,355	269.6	8,333	45.3	18,379	-13.8	-60.9
1979	26,077	3,830	29,907	303.5	10,148	50.4	20,118	-5.7	-52.4
1980	23,918	3,134	27,052	317.4	11,733	57.3	20,489	-3.9	-45.0
1981	24,932	2,804	27,736	341.9	12,327	63.2	19,503	-8.6	-42.2
1982	27,730	1,918	29,648	366.8	12,372	67.1	18,443	-13.5	-42.0
1983	29,178	2,752	31,930	401.2	12,565	69.2	18,148	-14.9	-41.1
1984	31,394	3,321	34,715	447.6	12,894	72.2	17,862	-16.3	-39.6
1985	33,834	3,855	37,689	522.9	13,874	74.8	18,558	-13.0	-35.0
1986	39,008	4,499	43,507	551.0	12,665	76.2	16,621	-22.1	-40.6
1987	42,627	4,926	47,553	647.8	13,623	79.0	17,248	-19.1	-36.1
1988	43,835	6,201	50,036	762.4	15,237	82.1	18,550	-13.0	-28.6
1989	47,804	6,968	54,772	952.4	17,389	85.9	20,238	-5.1	-18.5
1990	55,407	6,516	61,923	1,128.8	18,229	91.2	19,996	-6.3	-14.5
1991	61,224	6,797	68,021	1,353.6	19,900	94.5	21,050	-1.3	-6.7
1992	67,401	7,968	75,369	1,638.9	21,745	97.4	22,332	4.7	1.9
1993	75,234	8,362	83,596	1,783.2	21,331	100.0	21,331	0.0	0.0
1994	82,825	8,621	91,446	1,952.4	21,350	103.0	20,728	-2.8	0.1
1995 N	88,005	10,055 #	98,060 #	2,319.7	23,656	105.6	22,407	5.0	10.9
1996 V	92,427	10,850	103,277	2,546.9	24,661	108.7	22,678	6.3	15.6
1997 V	97,893	10,973	108,866	2,748.4	25,246	111.1	22,717	6.5	18.4
1998 V	104,649	12,654	117,303	2,842.1	24,229	112.8	21,479	0.7	13.6
1999 V	112,751	15,252	128,003	2,847.8	22,248	115.7	19,223	-9.9	4.3
2000 V	121,428	17,980	139,408	3,110.6	22,313	119.8	18,627	-12.7	4.6
2001	127,944	22,905	150,849	3,469.7	23,001	122.9	18,715	-12.3	7.8
2002	132,529 *	26,713 *	159,242 *	3,808.6	23,917	125.1	19,117	-10.4	12.1
2003 FRHB	138,275 *	27,893 *	166,168 *	4,081.8	24,564	127.9	19,211	-9.9	15.2
2003 W/ FRHB	138,275 *	27,893 *	166,168 *	4,208.5	25,327	127.9	19,802	-7.2	18.7

* Estimated

Includes 490 in the Mariel Cuban Outplacement Program for which FPS assumed responsibility in 1995.

N Beginning in 1995 the Salaries & Expenses Appropriation includes the positions and funding for the National Institute for Corrections.

V Includes positions and dollars from the Violent Crime Reduction Programs. See page 126 for details.

FEDERAL PRISON SYSTEM- SALARIES AND EXPENSES

COST PER INMATE 1975 - 2003

FISCAL YEAR	AVERAGE	AVERAGE	TOTAL	S&E BUDGET (Millions)	ANNUAL	CPI INDEXED TO 1989	COST PER INMATE IN 1989 \$	COST PER	COST PER
	DAILY POPULATION IN FPS FACILITIES	DAILY POPULATION IN CONTRACT FACILITIES	AVERAGE DAILY POPULATION		COST PER INMATE			REAL PERCENT GROWTH FROM 1989	APPARENT PERCENT GROWTH FROM 1989
1975	23,034	1,826	24,860	\$182.3	\$7,333	43.5	\$16,845	-3.1	-57.8
1976	24,967	1,979	26,946	214.4	7,957	46.0	17,281	-0.6	-54.2
1977	29,006	2,848	31,854	241.7	7,588	49.0	15,481	-11.0	-56.4
1978	29,347	3,008	32,355	269.6	8,333	52.8	15,791	-9.2	-52.1
1979	26,077	3,830	29,907	303.5	10,148	58.7	17,285	-0.6	-41.6
1980	23,918	3,134	27,052	317.4	11,733	66.6	17,604	1.2	-32.5
1981	24,932	2,804	27,736	341.9	12,327	73.6	16,757	-3.6	-29.1
1982	27,730	1,918	29,648	366.8	12,372	78.1	15,847	-8.9	-28.9
1983	29,178	2,752	31,930	401.2	12,565	80.6	15,593	-10.3	-27.7
1984	31,394	3,321	34,715	447.6	12,894	84.0	15,347	-11.7	-25.9
1985	33,834	3,855	37,689	522.9	13,874	87.0	15,945	-8.3	-20.2
1986	39,008	4,499	43,507	551.0	12,665	88.7	14,281	-17.9	-27.2
1987	42,627	4,926	47,553	647.8	13,623	91.9	14,819	-14.8	-21.7
1988	43,835	6,201	50,036	762.4	15,237	95.6	15,938	-8.3	-12.4
1989	47,804	6,968	54,772	952.4	17,389	100.0	17,389	0.0	0.0
1990	55,407	6,516	61,923	1,128.8	18,229	106.1	17,181	-1.2	4.8
1991	61,224	6,797	68,021	1,353.6	19,900	110.0	18,087	4.0	14.4
1992	67,401	7,968	75,369	1,638.9	21,745	113.3	19,188	10.3	25.1
1993	75,234	8,362	83,596	1,783.2	21,331	116.4	18,328	5.4	22.7
1994	82,825	8,621	91,446	1,952.4	21,350	119.9	17,810	2.4	22.8
1995 N	88,005	10,055 #	98,060 #	2,319.7	23,656	122.9	19,252	10.7	36.0
1996 V	92,427	10,850	103,277	2,546.9	24,661	126.6	19,485	12.1	41.8
1997 V	97,893	10,973	108,866	2,748.4	25,246	129.3	19,518	12.2	45.2
1998 V	104,649	12,654	117,303	2,842.1	24,229	131.3	18,455	6.1	39.3
1999 V	112,751	15,252	128,003	2,847.8	22,248	134.7	16,517	-5.0	27.9
2000 V	121,428	17,980	139,408	3,110.6	22,313	139.4	16,005	-8.0	28.3
2001	127,944	22,905	150,849	3,469.7	23,001	143.0	16,080	-7.5	32.3
2002	132,529 *	26,713 *	159,242 *	3,808.6	23,917	145.6	16,425	-5.5	37.5
2003 FRHB	W/O								
2003 W/ FRHB	138,275 *	27,893 *	166,168 *	4,081.8	24,564	148.8	16,506	-5.1	41.3
	138,275 *	27,893 *	166,168 *	4,208.5	25,327	148.8	17,021	-2.1	45.6

* Estimated

Includes 490 in the Mariel Cuban Outplacement Program for which FPS assumed responsibility in 1995.

N Beginning in 1995 the Salaries & Expenses Appropriation includes the positions and funding for the National Institute for Corrections.

V Includes positions and dollars from the Violent Crime Reduction Programs. See page 126 for details.

FEDERAL PRISON SYSTEM
BUILDINGS AND FACILITIES
1975 - 2003

YEAR	FPS/B&F BUDGET IN CURRENT \$ (Thousands)	CPI INDEXED TO 1993	FPS/B&F BUDGET IN 1993 \$ (Thousands)
1975	\$25,940	37.4	\$69,352
1976	12,560	39.6	31,748
1977	78,980	42.1	187,541
1978	38,850	45.3	85,689
1979	35,280	50.4	69,940
1980	5,960	57.3	10,408
1981	10,020	63.2	15,853
1982	58,381	67.1	87,032
1983*	84,667	69.2	122,285
1984	47,711	72.2	66,096
1985	86,043	74.8	115,092
1986	44,082	76.2	57,851
1987	219,249	79.0	277,590
1988 @	297,076	82.1	361,660
1989 #	580,414	85.9	675,522
1990 \$	1,511,953	91.2	1,658,535
1991	374,353	94.5	395,994
1992	462,090	97.4	474,566
1993	339,225	100.0	339,225
1994	269,543	103.0	261,692
1995	276,301	105.6	261,711
1996	334,728	108.7	307,818
1997 &	435,200	111.1	391,597
1998	255,133	112.8	226,179
1999 %	452,097	115.7	390,633
2000 R	556,780	119.8	464,816
2001 R	833,822	122.9	678,458
2002	813,552	125.1	650,260
2003 W/O FRHB	395,243	127.9	309,025
2003 W/ FRHB	396,609	127.9	310,180
TOTAL W/ FRHB	\$8,936,599		\$9,045,326

(CAPITAL INVESTMENT)

- * - Includes ICDE Dollars
- @ - 1988 includes a transfer of \$ 95.4 million from AFF.
- # - 1989 includes a transfer of \$281.1 million from AFF.
- \$ - 1990 includes a transfer of \$115.0 million from SFF.
- & - 1997 includes a transfer of \$39,450,000 from FPS Salaries and Expenses.
- % - 1999 includes a transfer of \$41,100,000 from FPS S&E.
- R 2000 includes the BNF portion, \$11,000 of the government-wide rescission of 0.38 government-wide rescission pursuant to P.L. 106-113. 2001 includes - \$1,838,000 for the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.

FEDERAL PRISON SYSTEM
BUILDINGS AND FACILITIES
1975 - 2003

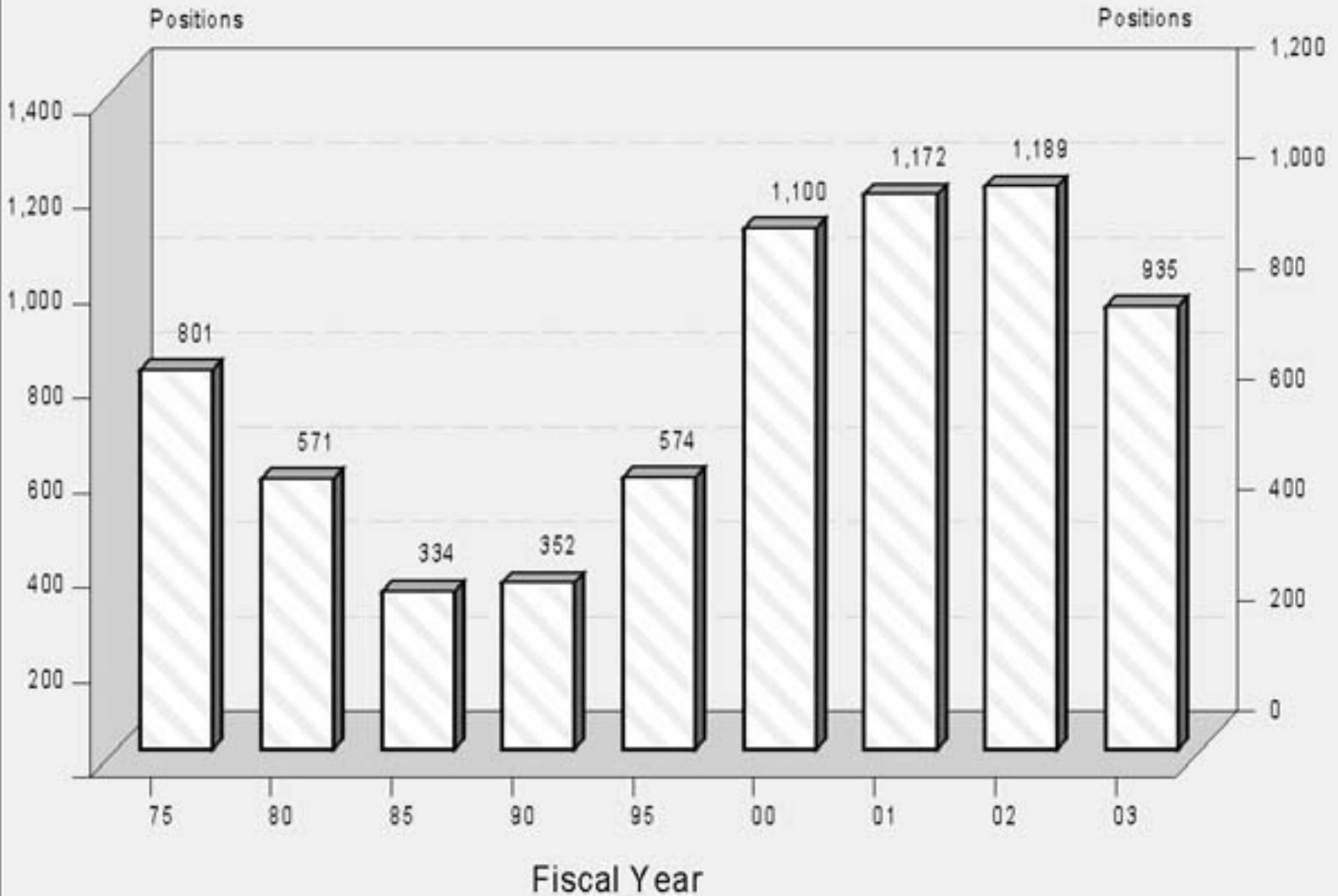
YEAR	FPS/B&F BUDGET IN CURRENT \$ (Thousands)	CPI INDEXED TO 1989	FPS/B&F BUDGET IN 1989 \$ (Thousands)
1975	\$25,940	43.5	\$59,588
1976	12,560	46.0	27,278
1977	78,980	49.0	161,137
1978	38,850	52.8	73,624
1979	35,280	58.7	60,093
1980	5,960	66.6	8,942
1981	10,020	73.6	13,621
1982	58,381	78.1	74,779
1983*	84,667	80.6	105,068
1984	47,711	84.0	56,790
1985	86,043	87.0	98,888
1986	44,082	88.7	49,706
1987	219,249	91.9	238,508
1988 @	297,076	95.6	310,741
1989 #	580,414	100.0	580,414
1990 \$	1,511,953	106.1	1,425,026
1991	374,353	110.0	340,241
1992	462,090	113.3	407,751
1993	339,225	116.4	291,465
1994	269,543	119.9	224,848
1995	276,301	122.9	224,864
1996	334,728	126.6	264,479
1997 &	435,200	129.3	336,463
1998	255,133	131.3	194,334
1999 %	452,097	134.7	335,635
2000 R	556,780	139.4	399,373
2001 R	833,822	143.0	582,936
2002	813,552	145.6	558,709
2003 W/O FRHB	395,243	148.8	265,620
2003 W/ FRHB	396,609	148.8	266,509
TOTAL W/ FRHB	\$8,936,599		\$7,771,814

(CAPITAL INVESTMENT)

- * - Includes ICDE Dollars
- @ - 1988 includes a transfer of \$ 95.4 million from AFF.
- # - 1989 includes a transfer of \$281.1 million from AFF.
- \$ - 1990 includes a transfer of \$115.0 million from SFF.
- & - 1997 includes a transfer of \$39,450,000 from FPS Salaries and Expenses.
- % - 1999 includes a transfer of \$41,100,000 from FPS S&E.
- R 2000 includes the BNF portion, \$11,000 of the government-wide rescission of 0.38 government-wide rescission pursuant to P.L. 106-113. 2001 includes - \$1,838,000 for the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.

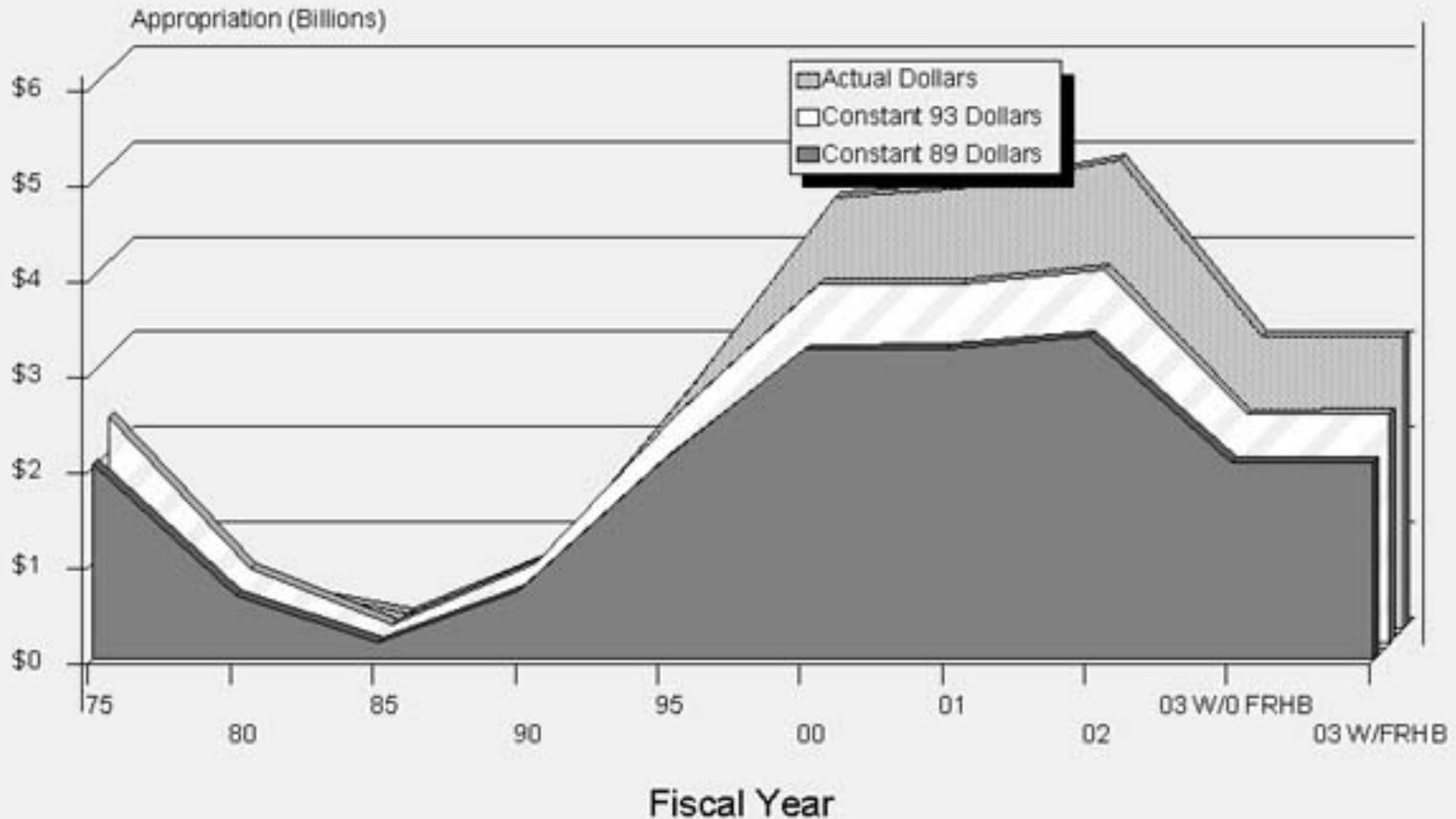
OFFICE OF JUSTICE PROGRAMS

AUTHORIZED POSITIONS 1975 - 2003



OFFICE OF JUSTICE PROGRAMS

BUDGET FOR FISCAL YEARS 1975 THRU 2003



Constant Dollars by Consumer Price Index

OFFICE OF JUSTICE PROGRAMS
1975 - 2003

FISCAL YEAR	POSITIONS	OJP BUDGET (Millions)	CPI INDEXED TO 1993	OJP BUDGET IN 1993 \$ (Millions)	OJP BUDGET REAL PERCENT GROWTH FROM 1993	OJP BUDGET APPARENT PERCENT GROWTH FROM 1993
1975	801	887.2	37.4	2,372.0	138.3	-10.9
1976	822	809.6	39.6	2,046.5	105.6	-18.7
1977	830	753.0	42.1	1,788.0	79.6	-24.4
1978	900	644.6	45.3	1,421.7	42.8	-35.2
1979	697	646.5	50.4	1,281.6	28.7	-35.1
1980	571	444.8	57.3	776.7	-22.0	-55.3
1981	500	159.4	63.2	252.2	-74.7	-84.0
1982	281	129.2	67.1	192.6	-80.7	-87.0
1983	257	125.5	69.2	181.3	-81.8	-87.4
1984	289	197.4	72.2	273.5	-72.5	-80.2
1985	334	145.5	74.8	194.6	-80.4	-85.4
1986	334	195.0	76.2	255.9	-74.3	-80.4
1987	323	415.6	79.0	526.2	-47.1	-58.3
1988	329	229.1	82.1	278.9	-72.0	-77.0
1989	334	321.0	85.9	373.6	-62.5	-67.8
1990	352	762.4	91.2	836.3	-16.0	-23.4
1991 @	354	843.3	94.5	892.0	-10.4	-15.3
1992 @	353	861.7	97.4	885.0	-11.1	-13.4
1993 #	348	995.5	100.0	995.5	0.0	0.0
1994 &	348	849.0	103.0	824.2	-17.2	-14.7
1995 VW	574	2,550.6	105.6	2,415.9	142.7	156.2
1996 VH	786	4,109.4	108.7	3,779.0	279.6	312.8
1997 VJ	858	4,682.2	111.1	4,213.1	323.2	370.3
1998 VK	1,009	5,157.2	112.8	4,571.9	359.3	418.1
1999 V	1,101	5,172.3	115.7	4,469.1	348.9	419.6
2000 V	1,100	4,516.6	119.8	3,770.6	278.8	353.7
2001 T	1,172	4,637.0	122.9	3,773.0	279.0	365.8
2002 C	1,189	4,911.1	125.1	3,925.4	294.3	393.3
2003 W/O FRHB	935	3,067.7	127.9	2,399.2	141.0	208.2
2003 W/ FRHB	935	3,070.3	127.9	2,400.5	141.1	208.4

* Includes positions and funding for Community Oriented Policing (COPS) for 1995 through 2002.

- @ FY 1991 and 1992 include one-time transfers of \$32,024,000 and \$37,110,000 respectively, from the Drug Czar for State and local HIDTA assistance.
- # Includes a one-time transfer of \$2,000,000 from the Office of National Drug Control Policy's Special Forfeiture Fund and \$150,000,000 supplemental for the Police Hire/Rehire program.
- & Includes \$1,885,000 transferred from Fees and Expenses of Witnesses appropriation.
- V Includes positions and dollars for the Violent Crime Reduction Programs. See page 126 for details by organization.
- W Includes \$13,456,000 for the Weed and Seed Fund.
- H Includes \$1,149,000 transfer from HIDTA and \$6,000,000 transfer from BOP for Church Burnings.
- J Includes \$400,000 transfer from HIDTA and \$10,485,000 transfer from Special Forfeiture Fund.
- K 1998 includes the transfer of \$292,000 from FPS S&E.
- Y 1999 includes the transfer of \$2,300,000 for Y2K requirements.
- R 2000 includes the OJP portion, \$70,088,000 of the government-wide rescission of 0.38 percent pursuant to P.L. 106-113.
2001 includes the OJP portion, \$10,236,000, of the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.
- T 2001 includes the transfer of \$5,000,000 from CAP to FPD.
- C 2002 includes \$651,100,000 for counterterrorism activities provided in P.L. 107-117.

OFFICE OF JUSTICE PROGRAMS
1975 - 2003

FISCAL YEAR	POSITIONS	OJP BUDGET (Millions)	CPI INDEXED TO 1989	OJP BUDGET IN 1989 \$ (Millions)	OJP BUDGET REAL PERCENT GROWTH FROM 1989	OJP BUDGET APPARENT PERCENT GROWTH FROM 1989
1975	801	887.2	43.5	2,038.0	534.9	176.4
1976	822	809.6	46.0	1,758.3	447.8	152.2
1977	830	753.0	49.0	1,536.3	378.6	134.6
1978	900	644.6	52.8	1,221.6	280.6	100.8
1979	697	646.5	58.7	1,101.2	243.1	101.4
1980	571	444.8	66.6	667.4	107.9	38.6
1981	500	159.4	73.6	216.7	-32.5	-50.3
1982	281	129.2	78.1	165.5	-48.4	-59.8
1983	257	125.5	80.6	155.7	-51.5	-60.9
1984	289	197.4	84.0	235.0	-26.8	-38.5
1985	334	145.5	87.0	167.2	-47.9	-54.7
1986	334	195.0	88.7	219.9	-31.5	-39.3
1987	323	415.6	91.9	452.1	40.8	29.5
1988	329	229.1	95.6	239.6	-25.3	-28.6
1989	334	321.0	100.0	321.0	0.0	0.0
1990	352	762.4	106.1	718.6	123.9	137.5
1991 @	354	843.3	110.0	766.4	138.8	162.7
1992 @	353	861.7	113.3	760.4	136.9	168.4
1993 #	348	995.5	116.4	855.3	166.5	210.1
1994 &	348	849.0	119.9	708.2	120.6	164.5
1995 VW	574	2,550.6	122.9	2,075.8	546.7	694.6
1996 VH	786	4,109.4	126.6	3,247.0	911.5	1,180.2
1997 VJ	858	4,682.2	129.3	3,619.9	1,027.7	1,358.6
1998 VK	1,009	5,157.2	131.3	3,928.2	1,123.7	1,506.6
1999 VY	1,101	5,172.3	134.7	3,839.9	1,096.2	1,511.3
2000 VR	1,100	4,516.6	139.4	3,239.7	909.3	1,307.0
2001 T	1,172	4,637.0	143.0	3,241.8	909.9	1,344.5
2002 C	1,189	4,911.1	145.6	3,372.7	950.7	1,429.9
2003 W/O FRHB	935	3,067.7	148.8	2,061.4	542.2	855.7
2003 W/ FRHB	935	3,070.3	148.8	2,063.4	542.8	856.5

* Includes positions and funding for Community Oriented Policing (COPS) for 1995 through 2003.

@ FY 1991 and 1992 include one-time transfers of \$32,024,000 and \$37,110,000 respectively, from the Drug Czar for State and local HIDTA assistance.

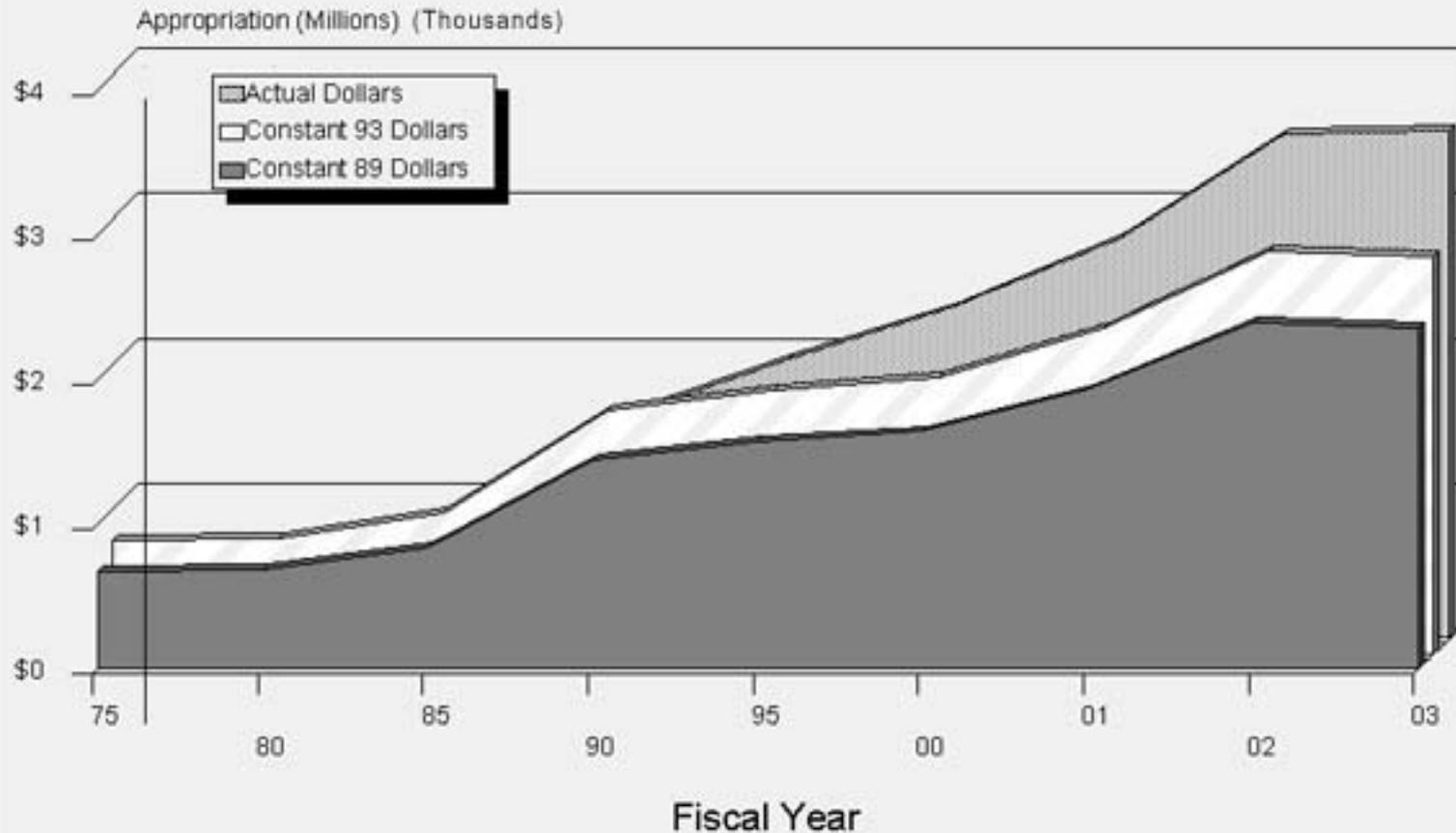
Includes a one-time transfer of \$2,000,000 from the Office of National Drug Control Policy's

- Special Forfeiture Fund and \$150,000,000 supplemental for the Police Hire/Rehire program.
- & Includes \$1,885,000 transferred from Fees and Expenses of Witnesses appropriation.
 - V Includes positions and dollars for the Violent Crime Reduction Programs. See page 126 for details by organization.
 - W Includes \$13,456,000 for the Weed and Seed Fund.
 - H Includes \$1,149,000 transfer from HIDTA and \$6,000,000 transfer from BOP for Church Burnings.
 - J Includes \$400,000 transfer from HIDTA and \$10,485,000 transfer from Special Forfeiture Fund.
 - K 1998 includes the transfer of \$292,000 from FPS S&E.
 - Y 1999 includes the transfer of \$2,300,000 for Y2K requirements.
 - R 2000 includes the OJP portion, \$70,088,000 of the government-wide rescission of 0.38 percent pursuant to P.L. 106-113.
2001 includes the OJP portion, \$10,236,000, of the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.
 - T 2001 includes the transfer of \$5,000,000 from CAP to FPD.
 - C 2002 includes \$651,100,000 for counterterrorism activities provided in P.L. 107-117.

**DEPARTMENT OF JUSTICE
DOJ VIOLENT CRIME REDUCTION PROGRAMS
APPROPRIATIONS FOR 1995 - 2000
(Budget Authority in Millions)**

APPROPRIATION	1995			1996			1997			1998			1999			2000		
	VIOLENT CRIME REDUCTION PROGRAM			VIOLENT CRIME REDUCTION PROGRAM			VIOLENT CRIME REDUCTION PROGRAM			VIOLENT CRIME REDUCTION PROGRAM			VIOLENT CRIME REDUCTION PROGRAM			VIOLENT CRIME REDUCTION PROGRAM		
	POS	FTE	BA															
ADMINISTRATIVE REVIEW AND APPEALS.....	224	112	17.4	514	483	47.7	514	527	48.0	617	578	59.3	617	578	59.3	617	578	50.4
NARROW BAND COMMUNICATIONS.....	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
COMMUNITY POLICING (COPS).....	130	98	1,299.8	130	130	1,400.0	186	174	1,420.0	186	186	1,430.0	266	266	1,430.0	0	0	45.0
CIVIL DIVISION.....	58	31	4.6	58	58	7.6	71	71	7.8	71	71	8.0	71	71	8.2	1034	1098	147.6
OFFICE OF DISPUTE RESOLUTION/LAOA.....																3	3	0.3
U.S. ATTORNEYS.....	80	40	6.8	270	240	30.0	327	301	43.9	500	407	62.8	596	548	80.7	0	0	0.0
U.S. MARSHALS.....	0	0	0.0	167	119	25.0	41	41	25.0	167	167	25.6	167	167	25.6	167	167	209.6
FEDERAL BUREAU OF INVESTIGATION.....	0	0	0.0	377	375	218.2	6	5	169.0	6	6	179.1	429	429	223.4	564	564	752.8
DRUG ENFORCEMENT ADMINISTRATION.....	0	0	0.0	203	188	59.9	1185	1013	220.0	2087	2041	403.5	2087	2048	405.0	0	0	343.3
IMMIGRATION AND NATURALIZATION SVC.....	1,485	866	255.2	1814	1323	316.0	1641	1347	500.0	3202	2230	608.2	4633	3567	842.5	5249	4766	1,267.2
FEDERAL PRISON SYSTEM - SAL & EXP.....	0	0	0.0	262	234	13.5	292	269	25.2	292	276	26.1	318	302	26.5	318	302	22.5
OFFICE OF JUSTICE PROGRAMS:																		
JUSTICE ASSISTANCE.....	0	0	3.1	0	0	0.9	286	309	0.9	346	369	0.9	428	426	0.9	435	473	0.9
JUVENILE JUSTICE PROGRAMS.....	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
VICTIMS OF CHILD ABUSE ACT.....	0	0	0.0	0	0	6.8	0	0	7.6	0	0	10.0	0	0	12.0	0	0	13.0
YOUTH VIOLENCE COURTS.....	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
TRIBAL COURTS INITIATIVES.....	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	5.0	0	0	0.0
CERTAINTY OF PUNISHMNT GRANTS/GUN COURTS.....	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
GRANTS TO PROSECUTORS' OFFICES.....	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
COMMUNITY PROSECUTOR PROGRAMS.....	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
DRUG TESTING AND INTERVEN. PROGS.....	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
WEED AND SEED.....	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
JUVENILE ACCOUNTS BLOCK GRANTS.....	0	0	0.0	0	0	0.0	0	0	0.0	0	0	250.0	0	0	250.0	0	0	238.0
FORMULA/DISCRETIONARY GRANTS.....	0	0	450.0	0	0	147.0	0	0	199.0	0	0	42.5	0	0	0.0	0	0	552.0
LOCAL LAW ENFORCE. BLOCK GRANTS.....	0	0	0.0	0	0	488.0	0	0	523.0	0	0	523.0	0	0	523.0	0	0	0.0
CRIMINAL RECORDS UPGRADE.....	0	0	99.0	0	0	25.0	0	0	50.0	0	0	45.0	0	0	45.0	0	0	0.0
STATE CORRECTIONAL GRANTS.....	0	0	24.3	0	0	617.5	0	0	670.0	0	0	720.5	0	0	720.5	0	0	0.0
DRUG COURT PROGRAM.....	0	0	11.6	0	0	15.0	0	0	30.0	0	0	30.0	0	0	40.0	0	0	40.0
VIOLENCE AGAINST WOMEN ACT.....	0	0	25.7	0	0	167.7	0	0	189.0	0	0	260.8	0	0	270.8	0	0	270.8
STATE CRIMINAL ALIEN ASSIST. PROG.....	0	0	128.7	0	0	300.0	0	0	330.0	0	0	420.0	0	0	420.0	0	0	0.0
STATE PRISON DRUG TREATMENT.....	0	0	0.0	0	0	27.0	0	0	30.0	0	0	63.0	0	0	63.0	0	0	63.0
ASSISTING COURTS.....	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0
DNA IDENTIFICATION GRANTS.....	0	0	0.0	0	0	0.0	0	0	0.0	0	0	12.5	0	0	15.0	0	0	0.0
OTHER CRIME CONTROL PROGRAMS:																		
PREVENTION.....	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0	0	0	0	0	0	0
STATE AND LOCAL LAW ENFORCEMENT.....	0	0	0.0	0	0	11.2	0	0	4.0	0	0	1.0	0	0	1.5	0	0	1.5
FEDERAL (VCRP).....	0	0	0.0	0	0	1.5	0	0	2.8	0	0	3.3	0	0	3.3	0	0	3.3
SUBTOTAL, OJP.....				0	0	1,807.6	286	309	2,036.2	346	369	2,382.4	428	426	2,370.0	435	473	1,182.4
TOTAL, VIOLENT CRIME REDUCTION PROG.....	1,977	1,147	2,326.2	3,795	3,150	3,925.4	4,549	4,057	4,495.0	7,474	6,331	5,185.0	9,612	8,402	5,471.0	8,387	7,951	4,021.1

UNITED STATES CUSTOMS SERVICE BUDGET FOR FISCAL YEARS 1975 THRU 2003



Constant Dollars by Consumer Price Index

UNITED STATES CUSTOMS SERVICE
SALARIES AND EXPENSES AND AIR AND MARINE INTERDICTION PROGRAM, AND AUTOMATION MODERNIZATION
1975 - 2003

FISCAL YEAR	USCS BUDGET (Millions)	CPI INDEXED TO 1993	USCS BUDGET IN 1993 \$ (Millions)	USCS BUDGET REAL PERCENT GROWTH FROM 1993	USCS BUDGET APPARENT PERCENT GROWTH FROM 1993
1975	\$292.4	37.4	\$781.8	-53.7	-82.7
1976	328.7	39.6	830.9	-50.7	-80.5
1977	359.2	42.1	852.9	-49.4	-78.7
1978	404.5	45.3	892.2	-47.1	-76.0
1979	444.1	50.4	880.4	-47.8	-73.7
1980	458.9	57.3	801.4	-52.5	-72.8
1981	498.5	63.2	788.7	-53.2	-70.4
1982	527.2	67.1	785.9	-53.4	-68.7
1983 *	580.1	69.2	837.8	-50.3	-65.6
1984	655.5	72.2	908.1	-46.2	-61.1
1985	725.2	74.8	970.0	-42.5	-57.0
1986	804.2	76.2	1,055.4	-37.4	-52.3
1987 #	919.6	79.0	1,164.3	-31.0	-45.5
1988 #	1,223.2	82.1	1,489.1	-11.7	-27.5
1989 #	1,392.0	85.9	1,620.1	-4.0	-17.5
1990 #*	1,533.0	91.2	1,681.6	-0.3	-9.1
1991 #*	1,662.3	94.5	1,758.4	4.2	-1.5
1992 #*	1,693.8	97.4	1,739.6	3.1	0.4
1993 #*	1,686.8	100.0	1,686.8	0.0	0.0
1994 #*	1,731.2	103.0	1,680.8	-0.4	2.6
1995 #*V	1,926.1	105.6	1,824.4	8.2	14.2
1996 #*V	1,915.7	108.7	1,761.7	4.4	13.6
1997 #*	2,180.7	111.1	1,962.2	16.3	29.3
1998 #*V	2,068.7	112.8	1,833.9	8.7	22.6
1999 #*V	2,437.5	115.7	2,106.1	24.9	44.5
2000 #*V	2,288.0	119.8	1,910.1	13.2	35.6
2001 #*V	2,765.0	122.9	2,249.8	33.4	63.9
2002 #*	3,484.0	125.1	2,784.7	65.1	106.5
2003 W/ FRHB #*	3,510.0	127.9	2,745.1	62.7	108.1

The User Fee Fund is included in the figures above for 1987 through 2003. This Fund is similar to the User Fee of the Immigration and Naturalization Service.

* Includes ICDE Dollars, appropriated separately.

V Includes \$4,000,000 in 1995, \$11,000,000 in 1996, \$60,648,000 in 1998, \$65,472,000 in 1999, and \$61,000,000 in 2000, for Violent Crime Reduction Programs.

UNITED STATES CUSTOMS SERVICE
SALARIES AND EXPENSES AND AIR AND MARINE INTERDICTION PROGRAM, AND AUTOMATION MODERNIZATION
1975 - 2003

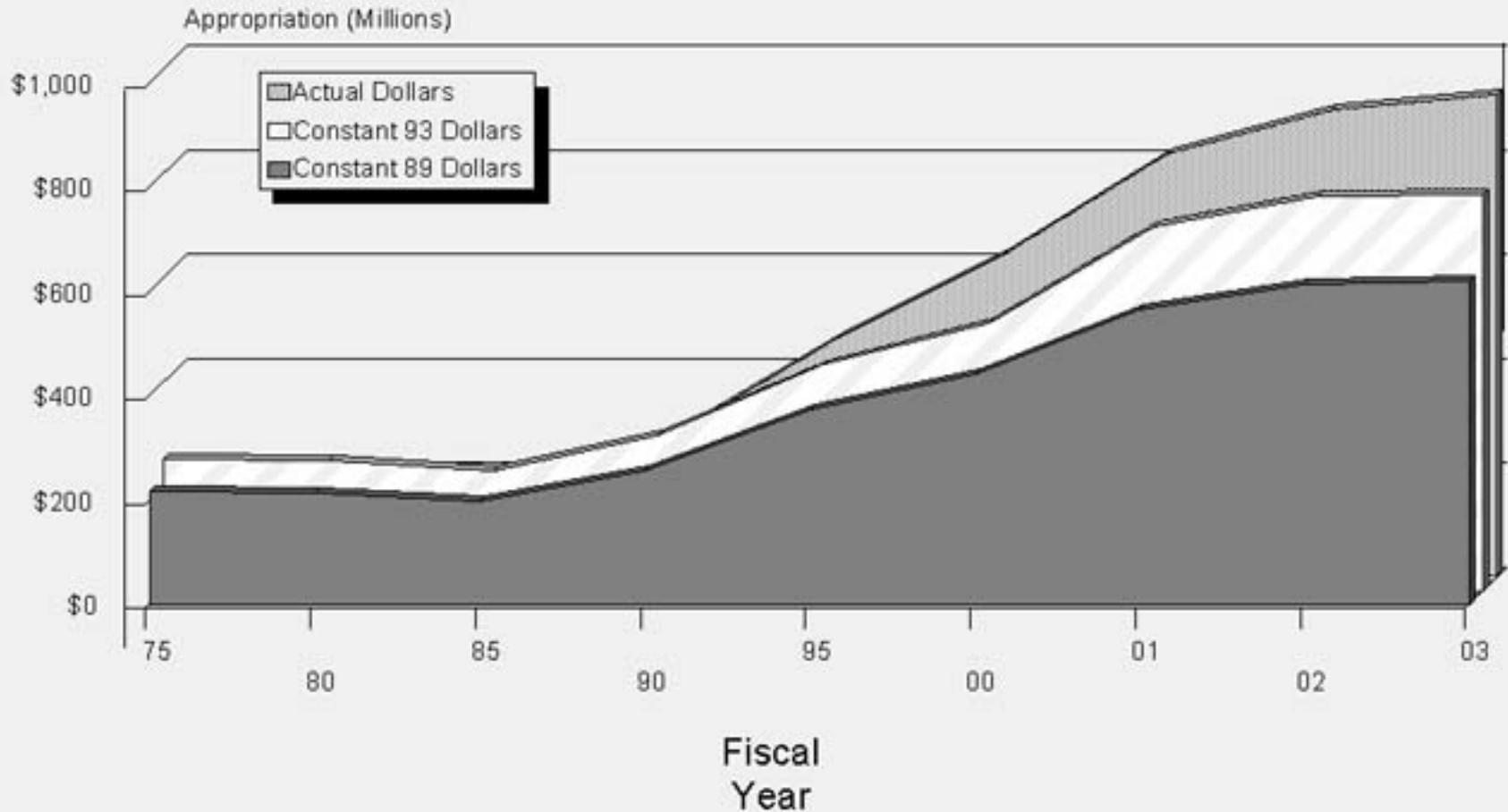
FISCAL YEAR	USCS BUDGET (Millions)	CPI INDEXED TO 1989	USCS BUDGET IN 1989 \$ (Millions)	USCS BUDGET REAL PERCENT GROWTH FROM 1989	USCS BUDGET APPARENT PERCENT GROWTH FROM 1989
1975	\$292.4	43.5	\$671.7	-51.7	-79.0
1976	328.7	46.0	713.9	-48.7	-76.4
1977	359.2	49.0	732.8	-47.4	-74.2
1978	404.5	52.8	766.6	-44.9	-70.9
1979	444.1	58.7	756.4	-45.7	-68.1
1980	458.9	66.6	688.5	-50.5	-67.0
1981	498.5	73.6	677.7	-51.3	-64.2
1982	527.2	78.1	675.3	-51.5	-62.1
1983 *	580.1	80.6	719.9	-48.3	-58.3
1984	655.5	84.0	780.2	-43.9	-52.9
1985	725.2	87.0	833.5	-40.1	-47.9
1986	804.2	88.7	906.8	-34.9	-42.2
1987 #	919.6	91.9	1,000.4	-28.1	-33.9
1988 #	1,223.2	95.6	1,279.4	-8.1	-12.1
1989 #	1,392.0	100.0	1,392.0	0.0	0.0
1990 #*	1,533.0	106.1	1,444.8	3.8	10.1
1991 #*	1,662.3	110.0	1,510.8	8.5	19.4
1992 #*	1,693.8	113.3	1,494.6	7.4	21.7
1993 #*	1,686.8	116.4	1,449.3	4.1	21.2
1994 #*	1,731.2	119.9	1,444.1	3.7	24.4
1995 #*V	1,926.1	122.9	1,567.6	12.6	38.4
1996 #*V	1,915.7	126.6	1,513.7	8.7	37.6
1997 #*	2,180.7	129.3	1,686.0	21.1	56.7
1998 #*V	2,068.7	131.3	1,575.7	13.2	48.6
1999 #*V	2,437.5	134.7	1,809.6	30.0	75.1
2000 #*V	2,288.0	139.4	1,641.2	17.9	64.4
2001 #*V	2,765.0	143.0	1,933.0	38.9	98.6
2002 #*	3,484.0	145.6	2,392.6	71.9	150.3
2003 W/ FRHE#*	3,510.0	148.8	2,358.6	69.4	152.2

The User Fee Fund is included in the figures above for 1987 through 2003. This Fund is similar to the User Fee of the Immigration and Naturalization Service.

* Includes ICDE Dollars, appropriated separately.

V Includes \$4,000,000 in 1995, \$11,000,000 in 1996, \$60,648,000 in 1998, \$65,472,000 in 1999, and \$61,000,000 in 2000, for Violent Crime Reduction Programs.

BUREAU OF ALCOHOL, TOBACCO AND FIREARMS BUDGET FOR FISCAL YEARS 1975 THRU 2003



Constant Dollars by Consumer Price Index

BUREAU OF ALCOHOL, TOBACCO AND FIREARMS BUDGET
1975 - 2003

FISCAL YEAR	BATF BUDGET (Millions)	CPI INDEXED TO 1989	BATF BUDGET IN 1989 \$ (Millions)	BATF BUDGET REAL PERCENT GROWTH FROM 1989	BATF BUDGET APPARENT PERCENT GROWTH FROM 1989
1975	\$94.4	43.5	\$216.9	-9.7	-60.7
1976	109.7	46.0	238.3	-0.8	-54.3
1977	118.7	49.0	242.2	0.8	-50.6
1978	128.6	52.8	243.7	1.5	-46.5
1979	136.6	58.7	232.7	-3.1	-43.1
1980	142.9	66.6	214.4	-10.7	-40.5
1981	149.8	73.6	203.6	-15.2	-37.6
1982	142.2	78.1	182.1	-24.2	-40.8
1983 *	149.5	80.6	185.6	-22.7	-37.7
1984	159.6	84.0	190.0	-20.9	-33.6
1985	172.1	87.0	197.8	-17.7	-28.4
1986	167.2	88.7	188.5	-21.5	-30.4
1987	197.8	91.9	215.2	-10.4	-17.7
1988	217.5	95.6	227.5	-5.3	-9.5
1989	240.2	100.0	240.2	0.0	0.0
1990 *	272.7	106.1	257.0	7.0	13.5
1991 *	318.0	110.0	289.0	20.3	32.4
1992 *	357.3	113.3	315.3	31.3	48.8
1993 *	382.8	116.4	328.9	36.9	59.4
1994 *	385.9	119.9	321.9	34.0	60.7
1995 *V	457.3	122.9	372.2	54.9	90.4
1996 *V	429.8	126.6	339.6	41.4	78.9
1997 *V	515.8	129.3	398.7	66.0	114.7
1998 *V	572.4	131.3	436.0	81.5	138.3
1999 *V	584.0	134.7	433.6	80.5	143.1
2000 *V	614.9	139.4	441.1	83.6	156.0
2001 *	810.0	143.0	566.3	135.7	237.2
2002 *	895.0	145.6	614.6	155.9	272.6
2003 W/FRHB*	924.0	148.8	620.9	158.5	284.7

* Includes ICDE Dollars, appropriated separately.

V Includes \$13,000,000 in 1995, \$27,000,000 in 1996, \$44,595,000 in 1997, \$29,421,000 in 1998, \$16,000,000 in 1999, \$40,920,000 in 2000, for Violent Crime Reduction Programs.

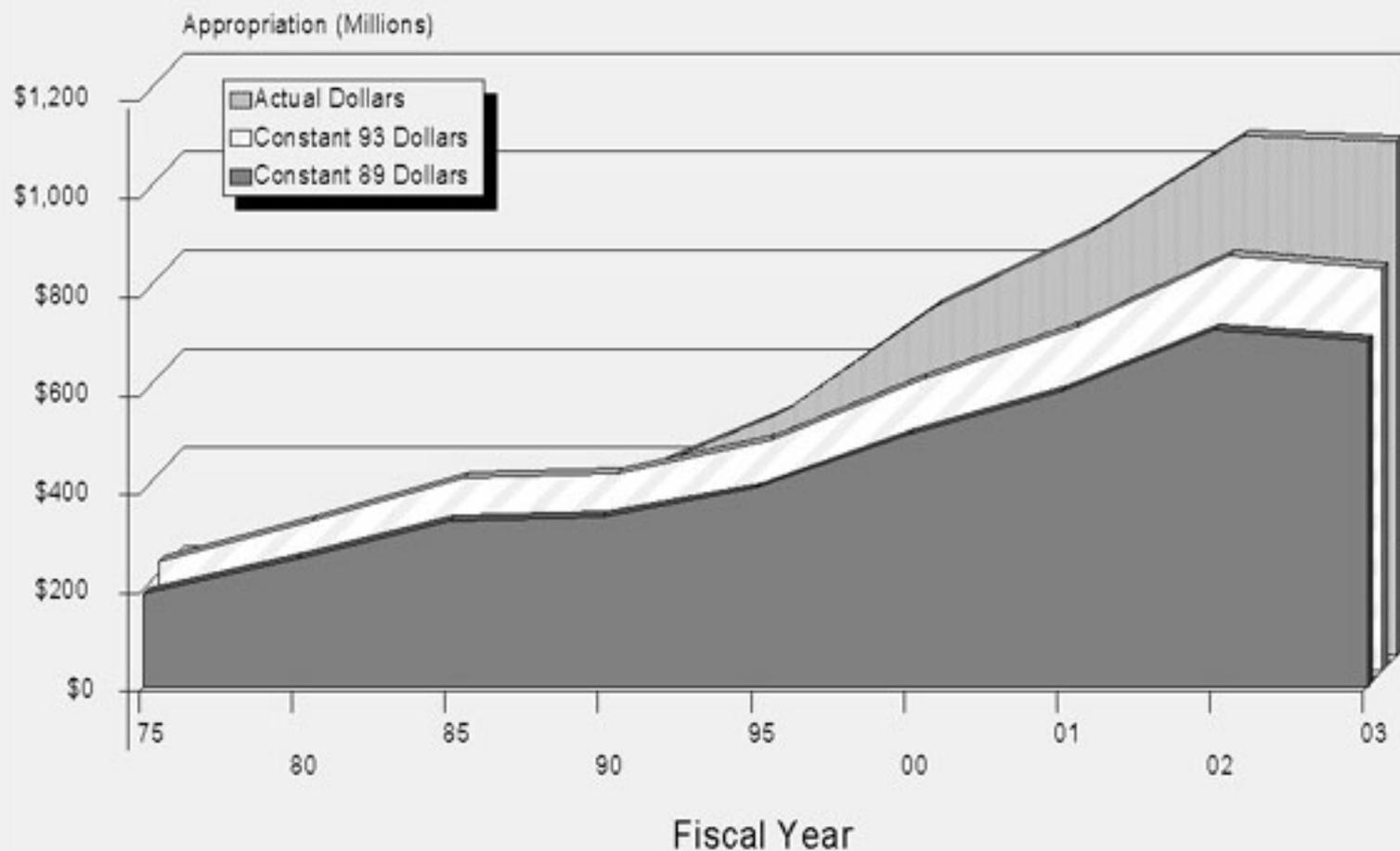
BUREAU OF ALCOHOL, TOBACCO AND FIREARMS BUDGET
1975 - 2003

FISCAL YEAR	BATF BUDGET (Millions)	CPI INDEXED TO 1993	BATF BUDGET IN 1993 \$ (Millions)	BATF BUDGET REAL PERCENT GROWTH FROM 1993	BATF BUDGET APPARENT PERCENT GROWTH FROM 1993
1975	\$94.4	37.4	\$252.4	-34.1	-75.3
1976	109.7	39.6	277.3	-27.6	-71.3
1977	118.7	42.1	281.9	-26.4	-69.0
1978	128.6	45.3	283.6	-25.9	-66.4
1979	136.6	50.4	270.8	-29.3	-64.3
1980	142.9	57.3	249.5	-34.8	-62.7
1981	149.8	63.2	237.0	-38.1	-60.9
1982	142.2	67.1	212.0	-44.6	-62.9
1983 *	149.5	69.2	216.0	-43.6	-60.9
1984	159.6	72.2	221.1	-42.2	-58.3
1985	172.1	74.8	230.2	-39.9	-55.0
1986	167.2	76.2	219.4	-42.7	-56.3
1987	197.8	79.0	250.4	-34.6	-48.3
1988	217.5	82.1	264.8	-30.8	-43.2
1989	240.2	85.9	279.6	-27.0	-37.3
1990 *	272.7	91.2	299.1	-21.9	-28.8
1991 *	318.0	94.5	336.4	-12.1	-16.9
1992 *	357.3	97.4	367.0	-4.1	-6.7
1993 *	382.8	100.0	382.8	0.0	0.0
1994 *	385.9	103.0	374.7	-2.1	0.8
1995 *V	457.3	105.6	433.2	13.1	19.4
1996 *V	429.8	108.7	395.2	3.2	12.3
1997 *V	515.8	111.1	464.1	21.2	34.7
1998 *V	572.4	112.8	507.4	32.5	49.5
1999 *V	584.0	115.7	504.6	31.8	52.5
2000 *V	614.9	119.8	513.3	34.1	60.6
2001 *	810.0	122.9	659.1	72.2	111.6
2002 *	895.0	125.1	715.4	86.9	133.8
2003 W/FRHB *	924.0	127.9	722.6	88.8	141.3

* Includes ICDE Dollars, appropriated separately.

V Includes \$13,000,000 in 1995, \$27,000,000 in 1996, \$44,595,000 in 1997, \$29,421,000 in 1998, \$16,000,000 in 1999, \$40,920,000 in 2000, for Violent Crime Reduction Programs.

UNITED STATES SECRET SERVICE BUDGET FOR FISCAL YEARS 1975 THRU 2003



Constant Dollars by Consumer Price Index

UNITED STATES SECRET SERVICE BUDGET
1975 - 2003

FISCAL YEAR	USSS BUDGET (Millions)	CPI INDEXED TO 1993	USSS BUDGET IN 1993 \$ (Millions)	USSS BUDGET REAL PERCENT GROWTH FROM 1993	USSS BUDGET APPARENT PERCENT GROWTH FROM 1993
1975	\$82.8	37.4	\$221.4	-53.9	-82.8
1976	109.7	39.6	277.3	-42.3	-77.2
1977	118.7	42.1	281.9	-41.4	-75.3
1978	128.6	45.3	283.6	-41.0	-73.2
1979	139.3	50.4	276.2	-42.6	-71.0
1980	173.8	57.3	303.5	-36.9	-63.8
1981	178.3	63.2	282.1	-41.3	-62.9
1982	195.4	67.1	291.3	-39.4	-59.4
1983	240.4	69.2	347.2	-27.8	-50.0
1984	293.2	72.2	406.2	-15.5	-39.0
1985	292.6	74.8	391.4	-18.6	-39.1
1986	292.6	76.2	384.0	-20.1	-39.1
1987	334.1	79.0	423.0	-12.0	-30.5
1988	367.0	82.1	446.8	-7.1	-23.7
1989	356.9	85.9	415.4	-13.6	-25.7
1990	366.1	91.2	401.6	-16.5	-23.8
1991	412.7	94.5	436.6	-9.2	-14.1
1992	470.9	97.4	483.6	0.6	-2.0
1993	480.7	100.0	480.7	0.0	0.0
1994	462.5	103.0	449.0	-6.6	-3.8
1995 V	495.0	105.6	468.9	-2.5	3.0
1996 V	555.0	108.7	510.4	6.2	15.5
1997 V	571.0	111.1	513.8	6.9	18.8
1998 V	582.7	112.8	516.6	7.5	21.2
1999 V	706.6	115.7	610.5	27.0	47.0
2000 V	712.2	119.8	594.6	23.7	48.2
2001	859.0	122.9	698.9	45.4	78.7
2002	1055.0	125.1	843.2	75.4	119.5
2003 W/FRHB	1044.0	127.9	816.5	69.9	117.2

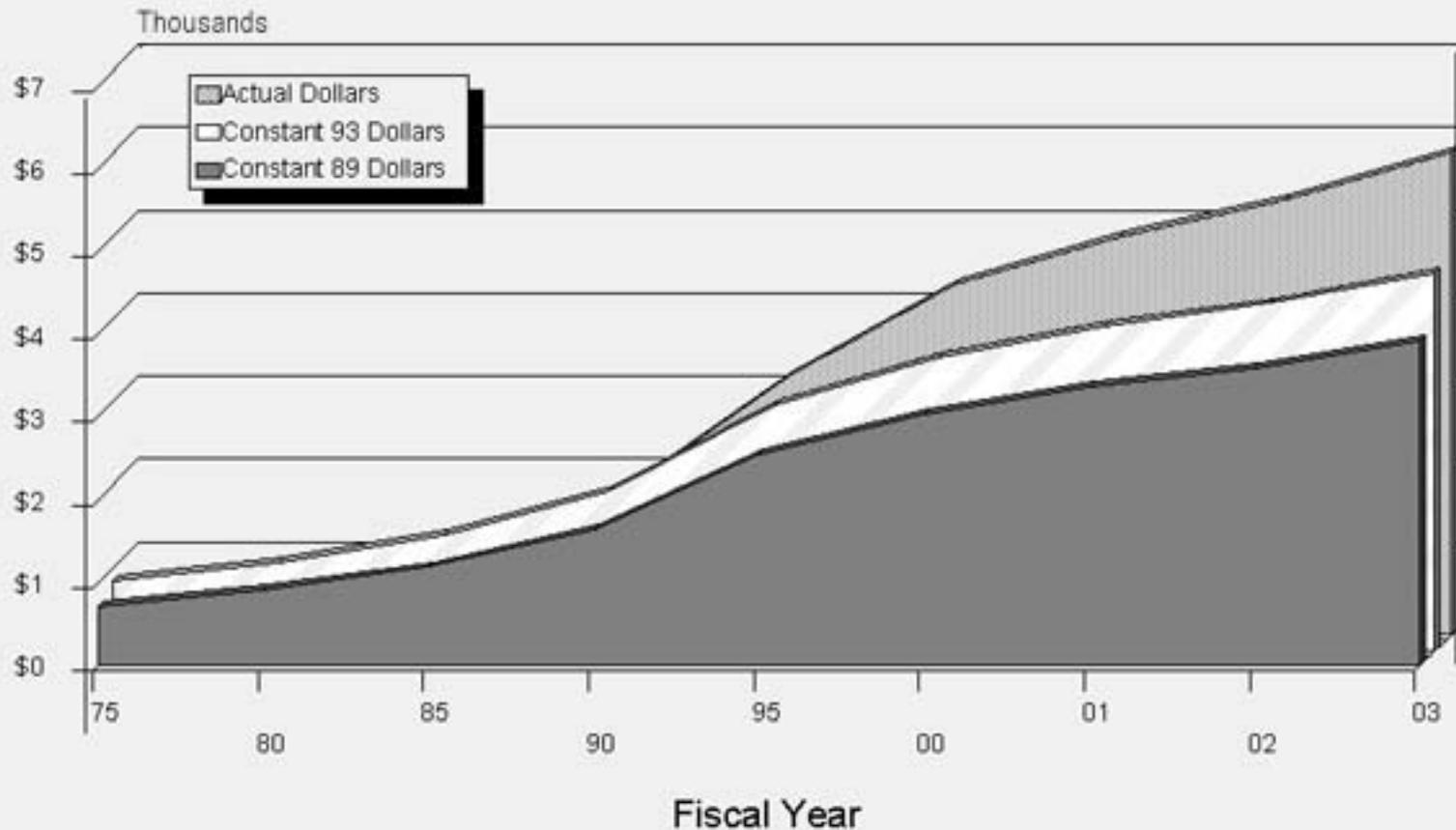
V Includes \$6,000,000 in 1995, \$22,000,000 in 1996, \$20,000,000 in 1997, \$15,731,000 in 1998, \$22,628,000 in 1999, and \$4,200,000 in 2000 for Violent Crime Reduction Programs.

UNITED STATES SECRET SERVICE BUDGET
1975 - 2003

FISCAL YEAR	USSS BUDGET (Millions)	CPI INDEXED TO 1989	USSS BUDGET IN 1989 \$ (Millions)	USSS BUDGET REAL PERCENT GROWTH FROM 1989	USSS BUDGET APPARENT PERCENT GROWTH FROM 1989
1975	\$82.8	43.5	\$190.2	-46.7	-76.8
1976	109.7	46.0	238.3	-33.2	-69.3
1977	118.7	49.0	242.2	-32.1	-66.7
1978	128.6	52.8	243.7	-31.7	-64.0
1979	139.3	58.7	237.3	-33.5	-61.0
1980	173.8	66.6	260.8	-26.9	-51.3
1981	178.3	73.6	242.4	-32.1	-50.0
1982	195.4	78.1	250.3	-29.9	-45.3
1983	240.4	80.6	298.3	-16.4	-32.6
1984	293.2	84.0	349.0	-2.2	-17.8
1985	292.6	87.0	336.3	-5.8	-18.0
1986	292.6	88.7	329.9	-7.6	-18.0
1987	334.1	91.9	363.4	1.8	-6.4
1988	367.0	95.6	383.9	7.6	2.8
1989	356.9	100.0	356.9	0.0	0.0
1990	366.1	106.1	345.1	-3.3	2.6
1991	412.7	110.0	375.1	5.1	15.6
1992	470.9	113.3	415.5	16.4	31.9
1993	480.7	116.4	413.0	15.7	34.7
1994	462.5	119.9	385.8	8.1	29.6
1995 V	495.0	122.9	402.8	12.9	38.7
1996 V	555.0	126.6	438.5	22.9	55.5
1997 V	571.0	129.3	441.5	23.7	60.0
1998 V	582.7	131.3	443.8	24.4	63.3
1999 V	706.6	134.7	524.6	47.0	98.0
2000 V	712.2	139.4	510.9	43.1	99.6
2001	859.0	143.0	600.5	68.3	140.7
2002	1055.0	145.6	724.5	103.0	195.6
2003 W/FRHB	1044.0	148.8	701.5	96.6	192.5

V Includes \$6,000,000 in 1995, \$22,000,000 in 1996, \$20,000,000 in 1997, \$15,731,000 in 1998, \$22,628,000 in 1999, and \$4,200,000 in 2000 for Violent Crime Reduction Programs.

JUDICIAL BRANCH BUDGET FOR FISCAL YEARS 1975 THRU 2003



Constant Dollars by Consumer Price Index

JUDICIAL BRANCH BUDGET
1975 - 2003

FISCAL YEAR	JB BUDGET (Millions)	CPI INDEXED TO 1993	JB BUDGET IN 1993 \$ (Millions)	JB BUDGET REAL PERCENT GROWTH FROM 1993	JB BUDGET APPARENT PERCENT GROWTH FROM 1993
1975	313.4	37.4	837.9	-68.8	-88.3
1976	345.5	39.6	873.3	-67.5	-87.1
1977	429.9	42.1	1,020.8	-62.0	-84.0
1978	457.6	45.3	1,009.3	-62.5	-83.0
1979	519.7	50.4	1,030.3	-61.7	-80.7
1980	606.4	57.3	1,058.9	-60.6	-77.4
1981	652.5	63.2	1,032.4	-61.6	-75.7
1982	728.9	67.1	1,086.6	-59.6	-72.9
1983	810.7	69.2	1,170.9	-56.4	-69.8
1984	891.3	72.2	1,234.8	-54.1	-66.8
1985	1,038.1	74.8	1,388.6	-48.4	-61.4
1986	1,030.1	76.2	1,351.9	-49.7	-61.7
1987	1,267.3	79.0	1,604.5	-40.3	-52.9
1988	1,338.5	82.1	1,629.5	-39.4	-50.2
1989	1,476.0	85.9	1,717.9	-36.1	-45.1
1990	1,745.0	91.2	1,914.1	-28.8	-35.1
1991	2,110.0	94.5	2,232.0	-17.0	-21.5
1992	2,445.0	97.4	2,511.0	-6.6	-9.1
1993	2,688.5	100.0	2,688.5	0.0	0.0
1994	2,844.2	103.0	2,761.4	2.7	5.8
1995	3,135.0	105.6	2,969.5	10.5	16.6
1996 V	3,434.0	108.7	3,157.9	17.5	27.7
1997 V	3,615.0	111.1	3,252.8	21.0	34.5
1998 V	3,792.0	112.8	3,361.7	25.0	41.0
1999 V	4,074.0	115.7	3,520.1	30.9	51.5
2000 V	4,241.0	119.8	3,540.5	31.7	57.7
2001	4,815.0	122.9	3,917.8	45.7	79.1
2002	5,243.0	125.1	4,190.7	55.9	95.0
2003	5,825.0	127.9	4,555.6	69.4	116.7

V Includes \$30,000,000 in 1996 and 1997, \$40,000,000 in 1998, \$41,000,000 in 1999, \$183,000,000 in 2000 for Violent Crime Reduction Programs.

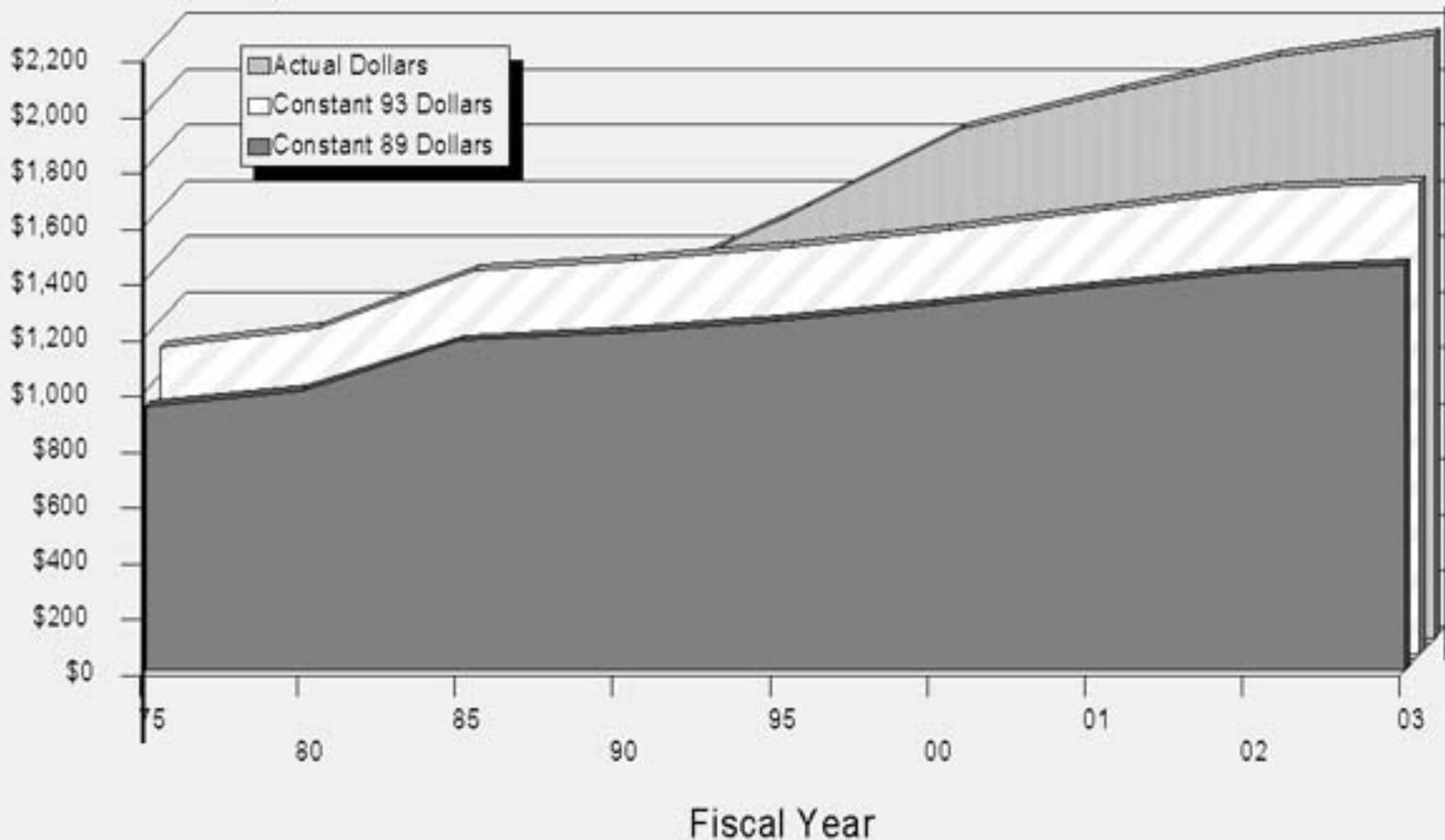
JUDICIAL BRANCH BUDGET
1975 - 2003

FISCAL YEAR	JB BUDGET (Millions)	CPI INDEXED TO 1989	JB BUDGET IN 1989 \$ (Millions)	JB BUDGET REAL PERCENT GROWTH FROM 1989	JB BUDGET APPARENT PERCENT GROWTH FROM 1989
1975	313.4	43.5	719.9	-51.2	-78.8
1976	345.5	46.0	750.4	-49.2	-76.6
1977	429.9	49.0	877.1	-40.6	-70.9
1978	457.6	52.8	867.2	-41.2	-69.0
1979	519.7	58.7	885.2	-40.0	-64.8
1980	606.4	66.6	909.8	-38.4	-58.9
1981	652.5	73.6	887.0	-39.9	-55.8
1982	728.9	78.1	933.6	-36.7	-50.6
1983	810.7	80.6	1,006.0	-31.8	-45.1
1984	891.3	84.0	1,060.9	-28.1	-39.6
1985	1,038.1	87.0	1,193.1	-19.2	-29.7
1986	1,030.1	88.7	1,161.5	-21.3	-30.2
1987	1,267.3	91.9	1,378.6	-6.6	-14.1
1988	1,338.5	95.6	1,400.1	-5.1	-9.3
1989	1,476.0	100.0	1,476.0	0.0	0.0
1990	1,745.0	106.1	1,644.6	11.4	18.2
1991	2,110.0	110.0	1,917.7	29.9	43.0
1992	2,445.0	113.3	2,157.5	46.2	65.7
1993	2,688.5	116.4	2,310.0	56.5	82.1
1994	2,844.2	119.9	2,372.6	60.7	92.7
1995	3,135.0	122.9	2,551.4	72.9	112.4
1996 V	3,434.0	126.6	2,713.3	83.8	132.7
1997 V	3,615.0	129.3	2,794.8	89.4	144.9
1998 V	3,792.0	131.3	2,888.4	95.7	156.9
1999 V	4,074.0	134.7	3,024.5	104.9	176.0
2000 V	4,241.0	139.4	3,042.0	106.1	187.3
2001	4,815.0	143.0	3,366.2	128.1	226.2
2002	5,243.0	145.6	3,600.6	143.9	255.2
2003	5,825.0	148.8	3,914.2	165.2	294.6

V Includes \$30,000,000 in 1996 and 1997, \$40,000,000 in 1998, \$41,000,000 in 1999, \$183,000,000 in 2000 for Violent Crime Reduction Programs.

TOTAL UNITED STATES GOVERNMENT BUDGET FOR FISCAL YEARS 1975 THRU 2003

(Billions)



Constant Dollars by Consumer Price Index

TOTAL UNITED STATES GOVERNMENT
1975 - 2003

FISCAL YEAR	USG BUDGET (Billions)	CPI INDEXED TO 1993	USG BUDGET IN 1993 \$ (Billions)	USG BUDGET REAL PERCENT GROWTH FROM 1993	USG BUDGET APPARENT PERCENT GROWTH FROM 1993
1975	\$412.1	37.4	\$1,101.8	-25.3	-72.1
1976	420.9	39.6	1063.8	-27.8	-71.5
1977	468.5	42.1	1112.4	-24.6	-68.2
1978	504.6	45.3	1113.0	-24.5	-65.8
1979	558.8	50.4	1107.8	-24.9	-62.1
1980	670.1	57.3	1170.1	-20.6	-54.6
1981	740.3	63.2	1171.3	-20.6	-49.8
1982	806.5	67.1	1202.4	-18.5	-45.3
1983	869.9	69.2	1256.3	-14.8	-41.0
1984	923.5	72.2	1279.3	-13.2	-37.4
1985	1028.4	74.8	1375.6	-6.7	-30.3
1986	1014.1	76.2	1330.8	-9.7	-31.2
1987	1033.2	79.0	1308.1	-11.3	-29.9
1988	1091.6	82.1	1328.9	-9.9	-26.0
1989	1197.6	85.9	1393.8	-5.5	-18.8
1990	1286.6	91.2	1411.4	-4.3	-12.7
1991	1386.2	94.5	1466.3	-0.6	-6.0
1992	1467.5	97.4	1507.1	2.2	-0.5
1993	1474.4	100.0	1474.4	0.0	0.0
1994	1529.3	103.0	1484.7	0.7	3.7
1995	1539.7	105.6	1458.3	-1.1	4.4
1996	1580.8	108.7	1453.7	-1.4	7.2
1997	1642.9	111.1	1478.3	0.3	11.4
1998	1692.3	112.8	1500.2	1.7	14.8
1999	1776.5	115.7	1535.0	4.1	20.5
2000	1825.0	119.8	1523.5	3.3	23.8
2001	1959.7	122.9	1594.6	8.1	32.9
2002	2085.0	125.1	1666.5	13.0	41.4
2003	2162.9	127.9	1691.6	14.7	46.7

TOTAL UNITED STATES GOVERNMENT
1975 - 2003

FISCAL YEAR	USG BUDGET (Billions)	CPI INDEXED TO 1989	USG BUDGET IN 1989 \$ (Billions)	USG BUDGET REAL PERCENT GROWTH FROM 1989	USG BUDGET APPARENT PERCENT GROWTH FROM 1989
1975	\$412.1	43.5	\$946.7	-21.0	-65.6
1976	420.9	46.0	914.1	-23.7	-64.9
1977	468.5	49.0	955.7	-20.2	-60.9
1978	504.6	52.8	956.3	-20.1	-57.9
1979	558.8	58.7	951.9	-20.5	-53.3
1980	670.1	66.6	1005.4	-16.1	-44.0
1981	740.3	73.6	1006.4	-16.0	-38.2
1982	806.5	78.1	1033.1	-13.7	-32.7
1983	869.9	80.6	1079.5	-9.9	-27.4
1984	923.5	84.0	1099.2	-8.2	-22.9
1985	1028.4	87.0	1181.9	-1.3	-14.1
1986	1014.1	88.7	1143.5	-4.5	-15.3
1987	1033.2	91.9	1123.9	-6.2	-13.7
1988	1091.6	95.6	1141.8	-4.7	-8.9
1989	1197.6	100.0	1197.6	0.0	0.0
1990	1286.6	106.1	1212.7	1.3	7.4
1991	1386.2	110.0	1259.8	5.2	15.7
1992	1467.5	113.3	1294.9	8.1	22.5
1993	1474.4	116.4	1266.8	5.8	23.1
1994	1529.3	119.9	1275.7	6.5	27.7
1995	1539.7	122.9	1253.0	4.6	28.6
1996	1580.8	126.6	1249.0	4.3	32.0
1997	1642.9	129.3	1270.1	6.1	37.2
1998	1692.3	131.3	1289.0	7.6	41.3
1999	1776.5	134.7	1318.9	10.1	48.3
2000	1825.0	139.4	1309.0	9.3	52.4
2001	1959.7	143.0	1370.1	14.4	63.6
2002	2085.0	145.6	1431.9	19.6	74.1
2003	2162.9	148.8	1453.4	21.4	80.6

Methodology Used to Compute Real Growth

- Apparent growth (or decline) is defined as movement measured in current dollars. Real growth (or decline) is defined as movement measured in constant dollars.
- To measure real growth, we have used the Consumer Price Index - All Urban Consumers (CPIU) with two years (1989, 1993) as the index of 100. For trend analysis purposes, the CPIU has been used to deflate each year's current dollars. Since each organization has been treated the same in the analysis, the result should present a fair trend of where we have invested, in real terms, over the past 9 to 28 years.
- The CPIU as the deflator may overstate the real growth of many of the Department's organizations over the past 28 years. Because a majority of the resources of the organizations are used for pay and pay related benefits, the CPIU used as a deflator against pay over the past 28 years overstates the real growth in organizations' resources. Why? Because federal employee legislative pay increases have been increasing at a faster rate than the consumer price index.
- With 1989 as the base index of 100, the federal pay index rises to 161.2 by 2002 and an estimated 165.4 by 2003, while the CPIU index rises to 145.6 by 2002 and an estimated 148.8 by 2003.
 - An organization with 70 percent of its budget devoted to pay and pay related benefits:
 - . 1989 Budget of \$100 million
 - . 2003 Budget of \$384 million

 - . Apparent Growth \$284.0 million or 284 percent
 - . Real Growth
 - . Deflated by CPIU \$258.1 million or 158.1 percent
 - Real Growth
 - Deflated by Federal Pay Index
 - for 70 percent of Budget related to
 - Pay and deflated by CPIU for the
 - remaining 30 percent
 - of the budget \$139.9 million or 139.9 percent
 - Given that most of the organizations' resources are composed of 50 percent or more pay and pay related benefit dollars, using the CPIU as the deflator overstates real resource growth in those organizations.
 - The next three pages display the CPIU data used in the analysis and the federal pay raise index compared to the CPIU for 1975 through 2003.

**CONSUMER PRICE INDEX - TREND INDICATOR
ALL URBAN CONSUMERS - (CPI-U)**

	CPI	CPI INDEXED TO 1993 AS BASE YEAR	CPI PERCENT CHANGE FROM 1993
1975	161.2	37.4	-62.6
1976	170.5	39.6	-60.4
1977	181.5	42.1	-57.9
1978	195.4	45.3	-54.7
1979	217.4	50.4	-49.6
1980	246.8	57.3	-42.7
1981	272.4	63.2	-36.8
1982	289.1	67.1	-32.9
1983	298.4	69.2	-30.8
1984	311.1	72.2	-27.8
1985	322.2	74.8	-25.2
1986	328.4	76.2	-23.8
1987	340.4	79.0	-21.0
1988	354.0	82.1	-17.9
1989	370.3	85.9	-14.1
1990	392.9	91.2	-8.8
1991	407.4	94.5	-5.5
1992	419.6	97.4	-2.6
1993	431.0	100.0	0.0
1994	443.9	103.0	3.0
1995	455.0	105.6	5.6
1996	468.7	108.7	8.7
1997	479.0	111.1	11.1
1998	486.2	112.8	12.8
1999	498.8	115.7	15.7
2000	516.2	119.8	19.8
2001	529.7	122.9	22.9
2002	539.2	125.1	25.1
2003	551.1	127.9	27.9

1975 - 2001 Actual Data from the Bureau of Labor Statistics.

2002 - 2003 Used Administration's CPIU estimate as shown in the Economic

Assumptions for 2001-2012, included with the President's Budget for 2003.

2002 =	1.8%
2003 =	2.2%

**CONSUMER PRICE INDEX - TREND INDICATOR
ALL URBAN CONSUMERS - (CPI-U)**

	CPI	CPI INDEXED TO 1989 AS BASE YEAR	CPI PERCENT CHANGE FROM 1989
1975	161.2	43.5	-56.5
1976	170.5	46.0	-54.0
1977	181.5	49.0	-51.0
1978	195.4	52.8	-47.2
1979	217.4	58.7	-41.3
1980	246.8	66.6	-33.4
1981	272.4	73.6	-26.4
1982	289.1	78.1	-21.9
1983	298.4	80.6	-19.4
1984	311.1	84.0	-16.0
1985	322.2	87.0	-13.0
1986	328.4	88.7	-11.3
1987	340.4	91.9	-8.1
1988	354.0	95.6	-4.4
1989	370.3	100.0	0.0
1990	392.9	106.1	6.1
1991	407.4	110.0	10.0
1992	419.6	113.3	13.3
1993	431.0	116.4	16.4
1994	443.9	119.9	19.9
1995	455.0	122.9	22.9
1996	468.7	126.6	26.6
1997	479.0	129.3	29.3
1998	486.2	131.3	31.3
1999	498.8	134.7	34.7
2000	516.2	139.4	39.4
2001	529.7	143.0	43.0
2002	539.2	145.6	45.6
2003	551.1	148.8	48.8

1975 - 2001 Actual Data from the Bureau of Labor Statistics.

2002 - 2003 Used Administration's CPIU estimate as shown in the Economic Assumptions for 2001-2012, included with the President's Budget for 2003.

2002 =	1.8%
2003 =	2.2%

FEDERAL PAY RAISE INCREASES
1975 - 2003

	PAY 1989 BASE INDEX	PERCENT PAY INCREASE	CPI 1989 BASE INDEX
1975	53.5	0.00	43.5
1976	56.2	5.00	46.0
1977	59.1	5.17	49.0
1978	63.2	7.03	52.8
1979	66.7	5.46	58.7
1980	71.4	7.02	66.6
1981	77.9	9.11	73.6
1982	81.6	4.80	78.1
1983	84.9	4.00	80.6
1984	88.3	4.00	84.0
1985	91.4	3.50	87.0
1986	91.4	0.00	88.7
1987	94.1	3.00	91.9
1988	96.1	2.00	95.6
1989	100.0	4.10	100.0
1990	103.6	3.60	106.1
1991	107.8	4.10	110.0
1992	112.4	4.20	113.3
1993	116.5	3.70	116.4
1994 #	121.5	4.23	119.9
1995 #	125.4	3.22	122.9
1996 #	128.4	2.40	126.6
1997 #	132.7	3.33	129.3

1998 #	136.4	2.80	131.3
1999 #	141.4	3.68	134.7
2000 #	148.2	4.80	139.4
2001 #	153.8	3.81	143.0
2002 #	161.2	4.77	145.6
2003 @	165.4	2.60	148.8

Includes the Locality Pay increase for the Washington, DC locality.

@ The 2003 pay increase is the estimate furnished by the Administration.