DEPARTMENT OF THE TREASURY

COMPARISON OF APPROPRIATIONS AND ESTIMATES FOR TREASURY BUREAUS

(Dollars in Thousands)

APPROPRIATED ACCOUNTS	FY 2001 Program Level	FY 2001 Less Full Costing of Benefits	FY 2001 Net Request (under current law)	FY 2002 Program Level	FY 2002 Less Full Costing of Benefits	FY 2002 Net Request (under current law)	FY 2003 Gross Program Level	FY 2003 Less Customs User Fee	FY 2003 President's Budget	FY 2003 Less Full Costing of Benefits	FY 2003 Net Program Level
DEPARTMENTAL OFFICES:											
Salaries and Expenses	234,324	(5,887)	228,437	183,880	(6,738)	177,142	199,127		199,127	(7,213)	191,914
Treasury-wide Financial Statements Audit Program (non-add)	---		---	---		---	*[5,893]*		*[5,893]*		*[5,893]*
Air Transportation Stabilization Program	---		---	9,400		9,400	6,041		6,041		6,041
DEPARTMENT-WIDE SYSTEMS & CAPITAL INVEST PROG	62,150		62,150	68,828		68,828	68,828		68,828		68,828
HR Connect	*[25,751]*		*[25,751]*	*[25,751]*		*[25,751]*	*[25,751]*		*[25,751]*		*[25,751]*
Treasury Enterprise Architecture	*[200]*		*[200]*	*[200]*		*[200]*	*[200]*		*[200]*		*[200]*
Critical Infrastructure	*[2,993]*		*[2,993]*	*[7,993]*		*[7,993]*	*[8,993]*		*[8,993]*		*[8,993]*
Integrated (Wireless) Treasury Network	*[29,714]*		*[29,714]*	*[25,935]*		*[25,935]*	*[31,935]*		*[31,935]*		*[31,935]*
Government-wide Public Key Infrastructure	*[3,492]*		*[3,492]*	---		---	---		---		---
Treasury Back-up/Disaster Recovery Capacity	---		---	*[8,746]*		*[8,746]*	*[1,746]*		*[1,746]*		*[1,746]*
Treasury Assets Management Information System	---		---	*[203]*		*[203]*	*[203]*		*[203]*		*[203]*
OFFICE OF INSPECTOR GENERAL	34,468	(1,641)	32,827	37,287	(1,863)	35,424	37,375		37,375	(1,947)	35,428
INSPECTOR GENERAL FOR TAX ADMINISTRATION	125,187	(7,021)	118,166	133,104	(7,326)	125,778	131,637		131,637	(7,675)	123,962
TREASURY BUILDING & ANNEX REPAIR & RESTORATION	30,994	(62)	30,932	29,009	(77)	28,932	33,014		33,014	(82)	32,932
EXPANDED ACCESS TO FINANCIAL SERVICES	9,978		9,978	2,000		2,000	2,000		2,000		2,000
COUNTERTERRORISM FUND	54,879		54,879	40,000		40,000	40,000		40,000		40,000
FINANCIAL CRIMES ENFORCEMENT NETWORK:											
Salaries and Expenses	38,495	(942)	37,553	48,996	(1,459)	47,537	52,289		52,289	(1,772)	50,517
Money Service Business Regulatory Program (non-add)	*[2,270]*			*[7,790]*		---	*[8,338]*		*[8,338]*		*[7,964]*
HIDTA (non-add)	*[89]*			---		---	---				---
FEDERAL LAW ENFORCEMENT TRAINING CENTER:											
Salaries and Expenses	101,979	(2,715)	99,264	132,117	(3,437)	128,680	126,028		126,028	(3,635)	122,393
Acquisition, Construction, Improvements and Related Expenses	54,086		54,086	41,934		41,934	23,329		23,329		23,329
Subtotal, FLETC	156,065	(2,715)	153,350	174,051	(3,437)	170,614	149,357		149,357	(3,635)	145,722
INTERAGENCY CRIME AND DRUG ENFORCEMENT	108,055	(4,807)	103,248	112,672	(5,096)	107,576	112,763		112,763	(5,187)	107,576
FINANCIAL MANAGEMENT SERVICE	265,887	(9,805)	256,082	223,321	(10,471)	212,850	231,903		231,903	(11,191)	220,712
ALCOHOL, TOBACCO AND FIREARMS:											
Salaries and Expenses	797,114	(24,441)	772,673	882,278	(27,531)	854,747	913,114		913,114	(29,339)	883,775
HIDTA (non-add)	*[378]*			---		---	---		---		---

DEPARTMENT OF THE TREASURY

COMPARISON OF APPROPRIATIONS AND ESTIMATES FOR TREASURY BUREAUS

(Dollars in Thousands)

APPROPRIATED ACCOUNTS	FY 2001 Program Level	FY 2001 Less Full Costing of Benefits	FY 2001 Net Request (under current law)	FY 2002 Program Level	FY 2002 Less Full Costing of Benefits	FY 2002 Net Request (under current law)	FY 2003 Gross Program Level	FY 2003 Less Customs User Fee	FY 2003 President's Budget	FY 2003 Less Full Costing of Benefits	FY 2003 Net Program Level
U.S. CUSTOMS SERVICE:											
Salaries and Expenses	1,985,445	(85,888)	1,899,557	2,593,796	(92,499)	2,501,297	2,572,726	(249,750)	2,322,976	(98,024)	2,224,952
HIDTA (non-add)	*[3,705]*		---	---		---	---		---		---
Operations & Maint, Air & Marine Interdiction Programs	154,619		154,619	184,560		184,560	170,829		170,829		170,829
Harbor Maintenance Fee Collection	2,993		2,993	3,000		3,000	3,000		3,000		3,000
Automation Modernization	257,832		257,832	427,832		427,832	435,332		435,332		435,332
Subtotal, CUSTOMS	2,400,889	(85,888)	2,315,001	3,209,188	(92,499)	3,116,689	3,181,887		2,932,137	(98,024)	2,834,113
BUREAU OF THE PUBLIC DEBT	194,902	(7,803)	187,099	199,768	(8,415)	191,353	204,187		204,187	(8,668)	195,519
Maintenance Fee	(4,400)		(4,400)	(4,400)		(4,400)	(4,400)		(4,400)		(4,400)
Subtotal, PUBLIC DEBT	190,502	(7,803)	182,699	195,368	(8,415)	186,953	199,787		199,787	(8,668)	191,119
INTERNAL REVENUE SERVICE:											
Processing, Assistance, and Management	3,885,800	(159,411)	3,726,389	3,982,971	(172,091)	3,810,880	4,149,827		4,149,827	(191,490)	3,958,337
Tax Law Enforcement	3,633,714	(233,417)	3,400,297	3,786,801	(243,910)	3,542,891	3,988,358		3,988,358	(259,286)	3,729,072
HIDTA (non-add)	*[913]*		---	---		---	---		---		---
Earned Income Tax Compliance	152,159	(7,478)	144,681	153,940	(7,940)	146,000	154,346		154,346	(8,346)	146,000
Information Systems	1,608,559	(40,053)	1,568,506	1,620,905	(41,665)	1,579,240	1,675,857		1,675,857	(43,413)	1,632,444
Business Systems Modernization	71,593		71,593	391,593		391,593	450,000		450,000		450,000
Subtotal, IRS	9,351,825	(440,359)	8,911,466	9,936,210	(465,606)	9,470,604	10,418,388		10,418,388	(502,535)	9,915,853
U.S. SECRET SERVICE:											
Salaries and Expenses	851,429	(26,544)	824,885	1,092,206	(30,108)	1,062,098	1,044,070		1,044,070	(33,635)	1,010,435
Acquisition, Construction, Improvements and Related Expenses	8,921		8,921	3,457		3,457	3,519		3,519		3,519
Subtotal, USSS	860,350	(26,544)	833,806	1,095,663	(30,108)	1,065,555	1,047,589		1,047,589	(33,635)	1,013,954
TOTAL, Treasury Appropriation Committee	**14,721,162**	**(617,915)**	**14,103,247**	**16,381,255**	**(660,626)**	**15,720,629**	**16,825,099**		**16,575,349**	**(710,903)**	**15,864,446**
Grants/Technical Assistance:											
COMMUNITY DEVELOPMENT FINANCIAL INST. FUND	117,922	(182)	117,740	80,223	(223)	80,000	68,255		68,255	(255)	68,000
INTERNATIONAL AFFAIRS TECHNICAL ASSISTANCE	5,987		5,987	9,500		9,500	10,000		10,000		10,000
TOTAL, TREASURY LEVEL	**14,845,071**	**(618,097)**	**14,226,974**	**16,470,978**	**(660,849)**	**15,810,129**	**16,903,354**		**16,653,604**	**(711,158)**	**15,942,446**
HIDTA (not included in appropiated levels above)	*[5,082]*										

DEPARTMENT OF THE TREASURY

FISCAL YEAR COMPARISON OF TOTAL FULL-TIME EQUIVALENT (FTE) STAFFING
(DIRECT AND REIMBURSABLE)

APPROPRIATED ACCOUNTS	FY 2001 Actual			FY 2002 Estimate			FY 2003 President's Budget		
	Direct	Reimb.	Total	Direct	Reimb.	Total	Direct	Reimb.	Total
DEPARTMENTAL OFFICES	1,040	367	1,407	1,075	434	1,509	1,086	434	1,520
AIR TRANSPORTATION STABILIZATION PROGRAM	---	---	---	7	---	7	8	---	8
EXPANDED ACCESS TO FINANCIAL SERVICES	3	---	3	3	---	3	3	---	3
OFFICE OF INSPECTOR GENERAL	246	---	246	282	---	282	282	---	282
TREASURY INSPECTOR GENERAL FOR TAX ADMINIST	922	15	937	995	15	1,010	947	15	962
TREASURY BUILDING AND ANNEX REPAIR AND RESTO	8	---	8	10	---	10	10	---	10
FINANCIAL CRIMES ENFORCEMENT NETWORK	174	4	178	238	5	243	254	5	259
TREASURY FRANCHISE FUND	---	437	437	---	498	498	---	498	498
FEDERAL LAW ENFORCEMENT TRAINING CENTER	581	35	616	748	70	818	748	70	818
FINANCIAL MANAGEMENT SERVICE	1,728	250	1,978	1,818	275	2,093	1,818	294	2,112
ALCOHOL, TOBACCO & FIREARMS	4,551	97	4,648	5,029	100	5,129	5,106	100	5,206
U.S. CUSTOMS SERVICE	17,140	2,437	19,577	18,595	2,257	20,852	19,628	2,257	21,885
ENGRAVING AND PRINTING	---	2,490	2,490	---	2,677	2,677	---	2,677	2,677
U.S. MINT	---	2,760	2,760	---	2,536	2,536	---	2,467	2,467
ADMINISTERING THE PUBLIC DEBT	1,467	5	1,472	1,518	5	1,523	1,478	5	1,483
INTERNAL REVENUE SERVICE:									
Processing, Assistance and Management	42,387	409	42,796	43,774	409	44,183	44,356	409	44,765
Tax Law Enforcement	45,683	446	46,129	46,275	446	46,721	46,872	446	47,318
Information Systems	7,441	12	7,453	7,499	12	7,511	7,499	12	7,511
Earned Income Tax Credit	2,196	---	2,196	2,353	---	2,353	2,353	---	2,353
Subtotal, IRS	97,707	867	98,574	99,901	867	100,768	101,080	867	101,947
U.S. SECRET SERVICE	5,556	---	5,556	5,991	---	5,991	6,111	---	6,111
SUBTOTAL, TREASURY LEVEL	**131,123**	**9,764**	**140,887**	**136,210**	**9,739**	**145,949**	**138,559**	**9,689**	**148,248**
OTHER ACCOUNTS									
COMPTROLLER OF THE CURRENCY	---	2,837	2,837	---	2,841	2,841	---	2,841	2,841
OFFICE OF THRIFT SUPERVISION	---	1,211	1,211	---	1,177	1,177	---	1,165	1,165
COMMUNITY DEVELOPMENT FIN. INSTITUTIONS FUND	53	---	53	64	---	64	68	---	68
SUBTOTAL, OTHER ACCOUNTS	**53**	**4,048**	**4,101**	**64**	**4,018**	**4,082**	**68**	**4,006**	**4,074**
TOTAL, TREASURY LEVEL	**131,176**	**13,812**	**144,988**	**136,274**	**13,757**	**150,031**	**138,627**	**13,695**	**152,322**

DEPARTMENT OF THE TREASURY

FY 2003 President's Budget

Summary of FY 2003 Increases and Decreases

(dollars in thousands)

BUREAUS/ACCOUNTS	DO	Air Transp. Stabilization	T-BARR	SCIP	OIG	TIGTA	Expanded Access	FINCEN	FLETC	FMS	ATF	USCS	BPD	IRS	USSS	ICDE	CDFI	CTR	Int. Affairs Tech Asst.	Program Total
FY 2002 Treasury Appropriation (P.L. 107 - 67)	177,142	---	28,932	68,828	35,424	123,746	2,000	45,837	139,114	212,850	823,316	2,688,049	186,953	9,437,079	924,072	107,576	80,000	40,000	6,500	15,127,418
FY 2002 Releases (P.L. 107 - 38)	---	9,400	---	---	---	---	---	---	---	---	---	29,337	---	---	36,714	---	---	---	3,000	78,451
FY 2002 Emergency Supplemental (P.L. 107 - 117)	---	---	---	---	---	2,032	---	1,700	31,500	---	31,431	399,303	---	33,525	104,769	---	---	---	---	604,260
FY 2002 Enacted	**177,142**	**9,400**	**28,932**	**68,828**	**35,424**	**125,778**	**2,000**	**47,537**	**170,614**	**212,850**	**854,747**	**3,116,689**	**186,953**	**9,470,604**	**1,065,555**	**107,576**	**80,000**	**40,000**	**9,500**	**15,810,129**
FY 2002 Comparability Adj. for FY 2003 Legislative Prop.	6,738	---	77	---	1,863	7,326	---	1,459	3,437	10,471	27,531	92,499	8,415	465,606	30,108	5,096	223	---	---	660,849
FY 2002 Enacted (Comparable)	**183,880**	**9,400**	**29,009**	**68,828**	**37,287**	**133,104**	**2,000**	**48,996**	**174,051**	**223,321**	**882,278**	**3,209,188**	**195,368**	**9,936,210**	**1,095,663**	**112,672**	**80,223**	**40,000**	**9,500**	**16,470,978**
Non-Recurring Costs - Operations	---	---	---	---	---	---	---	---	---	---	---	(34,601)	---	---	---	---	---	---	---	(34,601)
Non-Recurring Costs - Capital Investments Accounts	---	---	---	---	---	---	---	---	(10,600)	---	---	(12,938)	---	---	---	---	---	---	---	(23,538)
Non-Recurring Costs - Homeland Security	---	(3,359)	---	---	---	(2,032)	---	---	(17,080)	---	(20,193)	(300,743)	---	(31,397)	(102,673)	---	---	---	(3,000)	(480,477)
Business Strategy Adjustment	---	---	---	---	(1,390)	(4,353)	---	(481)	(666)	(2,408)	(7,604)	(18,377)	(1,101)	(38,518)	(6,824)	(3,018)	(288)	---	---	(85,028)
One-Time Costs/Savings	**---**	**(3,359)**	**---**	**---**	**(1,390)**	**(6,385)**	**---**	**(481)**	**(28,346)**	**(2,408)**	**(27,797)**	**(366,659)**	**(1,101)**	**(69,915)**	**(109,497)**	**(3,018)**	**(288)**	**---**	**(3,000)**	**(623,644)**
Maintain Current Levels of Service	4,565	---	---	---	1,060	3,219	---	1,744	2,693	8,666	27,223	62,359	4,092	217,539	23,311	2,082	223	---	---	358,776
GSA Rent Increases - Homeland Security	---	---	---	---	---	216	---	---	---	---	48	---	---	1,460	---	---	---	---	---	1,724
Pay Annualizations	1,287	---	---	---	330	1,134	---	317	678	1,556	5,712	16,901	1,129	75,903	6,957	936	65	---	---	112,905
Initiative Annualizations - Homeland Security	3,000	---	---	---	---	---	---	400	---	---	1,797	79,264	---	10,425	19,180	---	---	---	---	114,066
Initiative Annualizations	---	---	---	---	---	---	---	---	---	---	---	7,656	---	---	---	---	---	---	---	7,656
Inflation Type Increases	**8,852**	**---**	**---**	**---**	**1,390**	**4,569**	**---**	**2,461**	**3,371**	**10,222**	**34,780**	**166,180**	**5,221**	**305,327**	**49,448**	**3,018**	**288**	**---**	**---**	**595,127**
USSS Workload Increase - Candidate Nominee Program	---	---	---	---	---	---	---	---	---	---	---	---	---	---	8,090	---	---	---		8,090
IRS Labor Shortfall	---	---	---	---	---	---	---	---	---	---	---	---	---	37,314	---	---	---	---		37,314
Infrastructure Adjustments	**---**	**---**	**---**	**---**	**---**	**---**	**---**	**---**	**---**	**---**	**---**	**---**	**---**	**37,314**	**8,090**	**---**	**---**	**---**	**---**	**45,404**
Legislative Prop. on Full Costing of Benefits (Increment)	475	---	5	---	84	349	---	313	198	720	1,808	5,525	253	36,929	3,527	91	32	---	---	50,309
Transfer in of FECA Surcharge	27	---	---	---	4	---	---	---	83	48	345	1,914	46	2,560	358	---	---	---	---	5,385
Re-Application (-)	(746)	(110)	---	---	---	---	---	---	---	(320)	---	---	(2,231)	(157,559)	---	---	(324)	---	---	(161,290)
Re-Application (+)	746	110	---	---	---	---	---	---	---	320	---	---	2,231	157,559	---	---	324	---	---	161,290
Transfers/Funding Source Changes	**502**	**---**	**5**	**---**	**88**	**349**	**---**	**313**	**281**	**768**	**2,153**	**7,439**	**299**	**39,489**	**3,885**	**91**	**32**	**---**	**---**	**55,694**
FY 2003 Current Services	**193,234**	**6,041**	**29,014**	**68,828**	**37,375**	**131,637**	**2,000**	**51,289**	**149,357**	**231,903**	**891,414**	**3,016,148**	**199,787**	**10,248,425**	**1,047,589**	**112,763**	**80,255**	**40,000**	**6,500**	**16,543,559**
Program Initiatives	5,893	---	4,000	---	---	---	---	---	---	---	21,700	7,500	---	169,963	---	---	---	---	3,500	212,556
Program Initiatives - Homeland Security	---	---	---	---	---	---	---	1,000	---	---	---	158,239	---	---	---	---	---	---	---	159,239
Program Reduction	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	(12,000)	---	---	(12,000)
FY 2003 Program Level	**199,127**	**6,041**	**33,014**	**68,828**	**37,375**	**131,637**	**2,000**	**52,289**	**149,357**	**231,903**	**913,114**	**3,181,887**	**199,787**	**10,418,388**	**1,047,589**	**112,763**	**68,255**	**40,000**	**10,000**	**16,903,354**
Less Legislative Proposal on Customs COBRA User Fee												(249,750)								(249,750)
FY 2003 President's Budget	**199,127**	**6,041**	**33,014**	**68,828**	**37,375**	**131,637**	**2,000**	**52,289**	**149,357**	**231,903**	**913,114**	**2,932,137**	**199,787**	**10,418,388**	**1,047,589**	**112,763**	**68,255**	**40,000**	**10,000**	**16,653,604**
Less Legislative Proposal on Full Costing of Benefits	(7,213)	---	(82)	---	(1,947)	(7,675)	---	(1,772)	(3,635)	(11,191)	(29,339)	(98,024)	(8,668)	(502,535)	(33,635)	(5,187)	(255)	---	---	(711,158)
FY 2003 Net Request Level	**191,914**	**6,041**	**32,932**	**68,828**	**35,428**	**123,962**	**2,000**	**50,517**	**145,722**	**220,712**	**883,775**	**2,834,113**	**191,119**	**9,915,853**	**1,013,954**	**107,576**	**68,000**	**40,000**	**10,000**	**15,942,446**

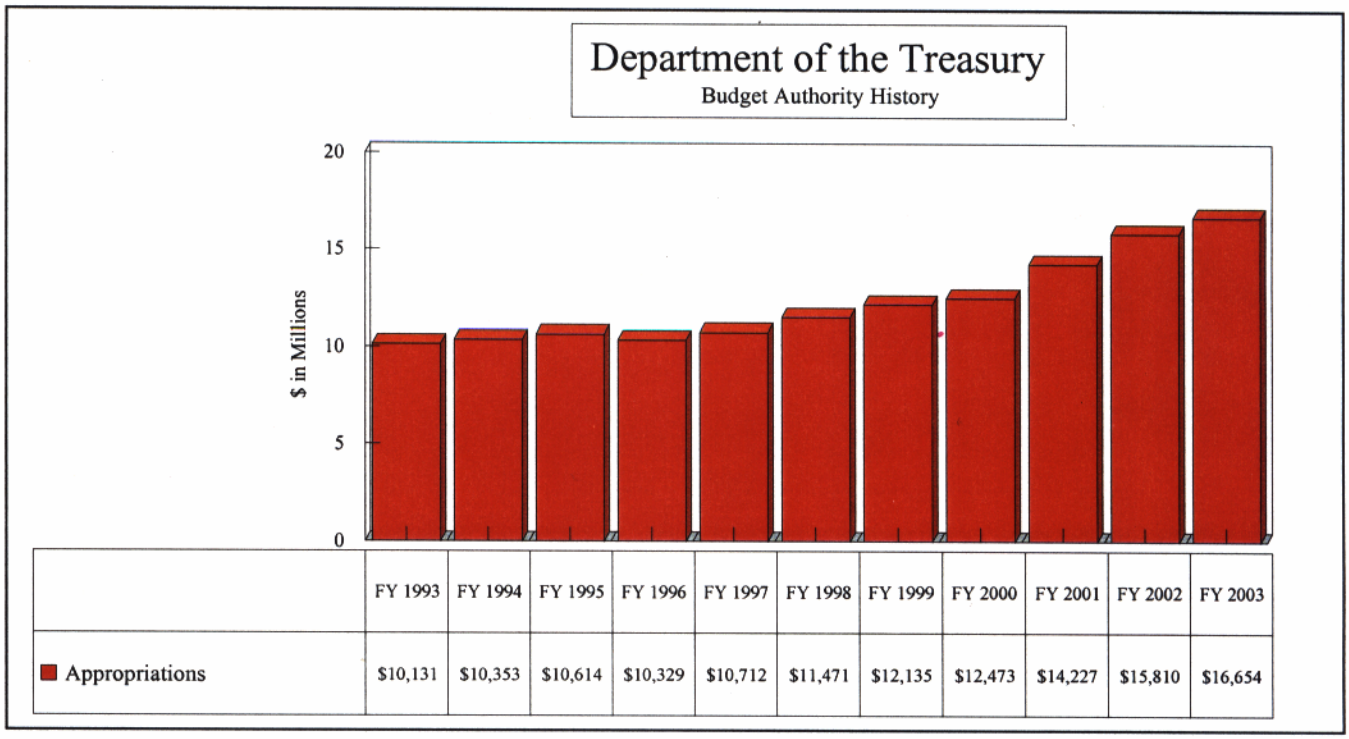
DEPARTMENT OF THE TREASURY
FY 2003 President's Budget
Homeland Security
(dollars in thousands)

BUREAUS/ACCOUNTS	DO	Air Transp. Stabilization	TIGTA	FINCEN	FLETC	FMS	ATF	USCS	IRS	USSS	CTR	Int. Affair Tech Asst.	Program Total
FY 2002 Treasury Appropriation (P.L. 107 - 67)	---	---	---	---	---	---	---	---	---	---	40,000	---	40,000
FY 2002 Releases (P.L. 107 - 38)	---	9,400	---	---	---		---	29,337	---	36,714	---	3,000	78,451
FY 2002 Emergency Supplemental (P.L. 107 - 117)	---	---	2,032	1,700	31,500	---	31,431	399,303	33,525	104,769	---	---	604,260
FY 2002 Enacted	**---**	**9,400**	**2,032**	**1,700**	**31,500**	**---**	**31,431**	**428,640**	**33,525**	**141,483**	**40,000**	**3,000**	**722,711**
FY 2001 Releases (P.L. 107 - 38) (non-add)	***[6,100]***			***[60]***		***[110]***	***[1,530]***	***[35,700]***	***[4,540]***				***[48,040]***
Non-Recurring Costs - Homeland Security	---	(3,359)	(2,032)	---	(17,080)	---	(20,193)	(300,743)	(31,397)	(102,673)	---	(3,000)	(480,477)
One-Time Costs/Savings	**---**	**(3,359)**	**(2,032)**	**---**	**(17,080)**	**---**	**(20,193)**	**(300,743)**	**(31,397)**	**(102,673)**	**---**	**(3,000)**	**(480,477)**
GSA Rent Increases - Homeland Security	---	---	216	---	---	---	48	---	1,460	---	---	---	1,724
Initiative Annualizations - Homeland Security	3,746	---	---	400	---	---	1,797	79,264	10,425	19,180	---	---	114,812
Inflation Type Increases	**3,746**	**---**	**216**	**400**	**---**	**---**	**1,845**	**79,264**	**11,885**	**19,180**	**---**	**---**	**116,536**
Re-Application (-)	---	(110)	---	---	---	---	---	---	---	---	---	---	(110)
Re-Application (+)	---	110	---	---	---	---	---	---	---	---	---	---	110
FY 2003 Current Services	**3,746**	**6,041**	**216**	**2,100**	**14,420**	**---**	**13,083**	**207,161**	**14,013**	**57,990**	**40,000**	**---**	**358,770**
Program Initiatives - Homeland Security	---	---	---	1,000	---		---	158,239	---	---	---	---	159,239
FY 2003 Program Level	**3,746**	**6,041**	**216**	**3,100**	**14,420**	**---**	**13,083**	**365,400**	**14,013**	**57,990**	**40,000**	**---**	**518,009**

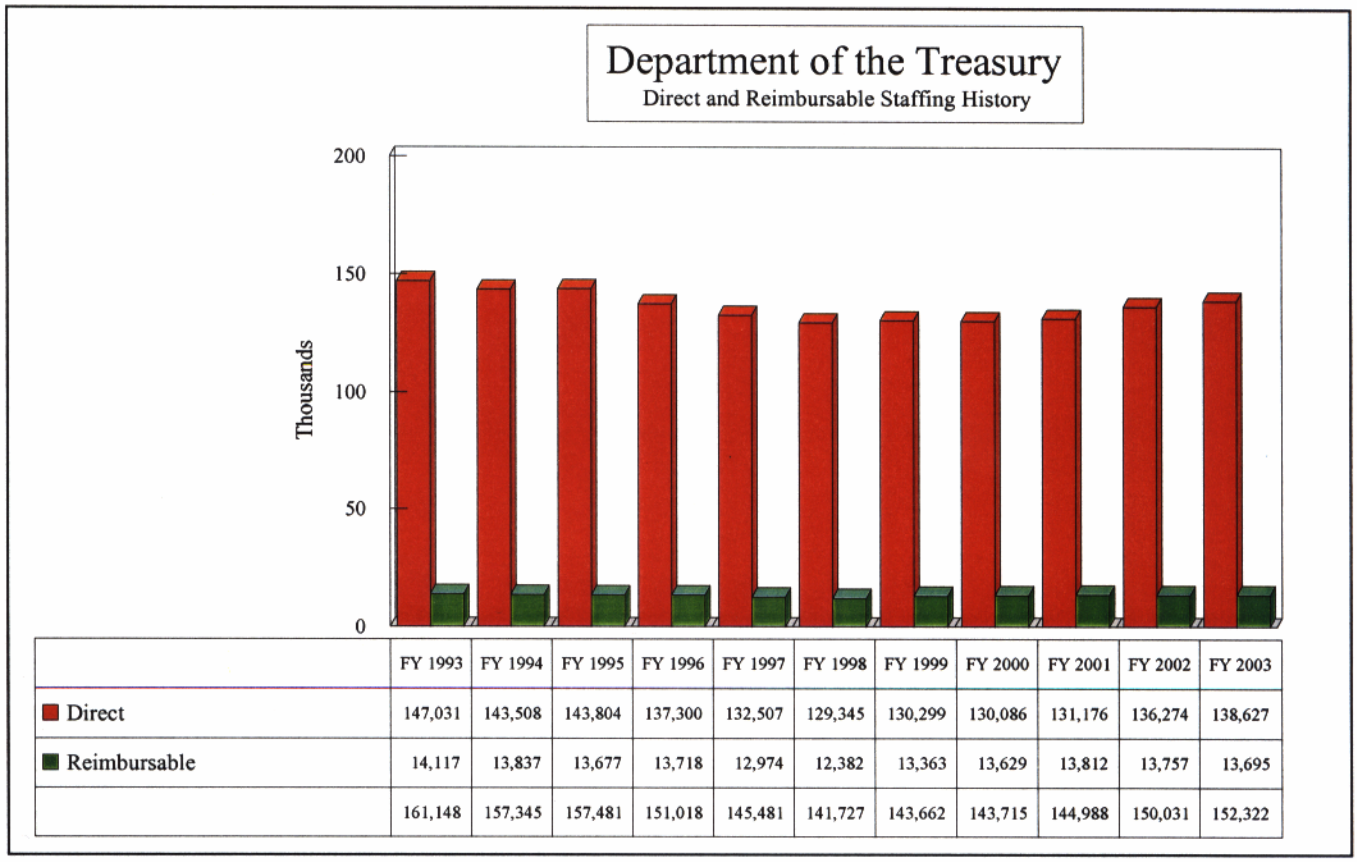
DEPARTMENT OF THE TREASURY
Summary of FY 2001 and FY 2002 Homeland Security Funding
(dollars in thousands)

Bureau	FY 2001 P.L. 107-38 9/21/01	FY 2002 Presidential Releases P.L. 107-38 10/23/01	11/5/01	12/3/01	12/14/01	Treas.-Postal P.L. 107-67	Emergency Supplemental P.L. 107-117	FY 2002 TOTAL	TOTAL FUNDING FY 2001 + FY 2002
Tax Administration	*4,540*	*0*	*0*	*0*	*0*	*0*	*33,525*	*33,525*	*38,065*
Internal Revenue Service									
Processing, Assistance and Management	1,922						12,990	12,990	14,912
Tax Law Enforcement	2,172						4,544	4,544	6,716
Information Systems	446						15,991	15,991	16,437
Law Enforcement	*37,290*	*0*	*2,337*	*36,714*	*27,000*	*40,000*	*568,703*	*674,754*	*712,044*
Financial Crimes Enforcement Network (S&E)	60						1,700	1,700	1,760
Federal Law Enforcement Training Center									
Salaries and Expenses							23,000	23,000	23,000
Acquisition, Construction & Improvements							8,500	8,500	8,500
Bureau of Alcohol, Tobacco, and Firearms (S&E)	1,530						31,431	31,431	32,961
U.S. Customs Service									
Salaries and Expenses	21,000		2,337		27,000		392,603	421,940	442,940
Oper. & Maint., Air and Marine Interdiction Programs	14,700						6,700	6,700	21,400
U.S. Secret Service (S&E)				36,714			104,769	141,483	141,483
Counter-Terrorism Fund						40,000		40,000	40,000
Fiscal Service Operations	*110*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*110*
Financial Management Service	110							0	110
Management	*6,100*	*0*	*9,400*	*0*	*0*	*0*	*2,032*	*11,432*	*17,532*
Departmental Offices									
S&E, Office of Foreign Assets Control (OFAC)	6,100							0	6,100
S&E, Air Transportation Stabilization Board (ATSB)			9,400					9,400	9,400
Treasury Inspector General for Tax Administration	0	0	0	0	0		2,032	2,032	2,032
Total, Treasury Appropriation Committee	*48,040*	*0*	*11,737*	*36,714*	*27,000*	*40,000*	*604,260*	*719,711*	*767,751*
International Affairs Technical Assistance		3,000						3,000	3,000
TOTAL, TREASURY LEVEL	*48,040*	*3,000*	*11,737*	*36,714*	*27,000*	*40,000*	*604,260*	*722,711*	*770,751*

FY 1993 - FY 2003
BUDGET AUTHORITY/FTE STAFFING HISTORY



	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Appropriations	$10,131	$10,353	$10,614	$10,329	$10,712	$11,471	$12,135	$12,473	$14,227	$15,810	$16,654



	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Direct	147,031	143,508	143,804	137,300	132,507	129,345	130,299	130,086	131,176	136,274	138,627
Reimbursable	14,117	13,837	13,677	13,718	12,974	12,382	13,363	13,629	13,812	13,757	13,695
	161,148	157,345	157,481	151,018	145,481	141,727	143,662	143,715	144,988	150,031	152,322

Department of the Treasury
Summary Table of Missions and Goals

ECONOMIC MISSION: Promote Prosperous and Stable American and World Economies	*FINANCIAL MISSION:* Manage the Government's Finances	*LAW ENFORCEMENT MISSION:* Safeguard Our Financial Systems, Protect Our Nation's Leaders, and Secure a Safe and Drug-Free America
Promote Domestic Economic Growth	Manage the Federal Government's Accounts	Combat Money Laundering and Other Financial Crimes
Maintain U.S. Leadership on Global Economic Issues	Ensure All Federal Payments Are Accurate and Timely	Protect Our Nation's Borders and Major International Transportation Terminals from Traffickers and Smugglers of Illicit Drugs
	Provide Accurate and Timely Financial Information and Support the Government-Wide Implementation of Accounting Standards	Reduce Violent Crime and the Threat of Terrorism
	Collect Revenue Due to the Federal Government	Protect Our Nation's Leaders and Visiting Dignitaries
	Cost-Effectively Finance the Government's Operations	Provide High-Quality Training for Law Enforcement Personnel
	Improve the Efficiency of Production Operations and Maintain the Integrity of U.S. Coin and Currency	

MANAGEMENT MISSION: Continue to Build a Strong Institution
Support the Achievement of Business Results
Improve Customer Satisfaction
Improve Employee Satisfaction