

DEPARTMENT OF THE TREASURY
FY 2004 President's Budget Summary By Function
(dollars in thousands)

BUREAU/APPROPRIATION ACCOUNT	FY 2002			FY 2003			FY 2004
	Enacted Level w/ Supplementals	Less Transfer	Net Enacted Level	President's Budget (as amended)*	Less Transfer	Net President's Budget	President's Budget
Tax Administration	9,474,604	0	9,474,604	9,915,853	0	9,915,853	10,436,541
Internal Revenue Service:							
Operations	8,923,011	0	8,923,011	9,319,853	0	9,319,853	9,721,374
Business Systems Modernization	405,593	0	405,593	380,000	0	380,000	429,000
Earned Income Tax Credit Compliance	146,000	0	146,000	146,000	0	146,000	251,167
Health Insurance Tax Credit Administration	0	0	0	70,000	0	70,000	35,000
Enforcement & Collections	1,049,860	(821,747)	228,113	1,081,868	(843,775)	238,093	137,571
Bureau of Alcohol, Tobacco and Firearms	854,747	(854,747)	0	883,775	(883,775)	0	0
Alcohol and Tobacco Tax and Trade Bureau	0	73,000	73,000	0	80,000	80,000	80,000
Financial Crimes Enforcement Network	47,537	0	47,537	50,517	0	50,517	57,571
Interagency Crime and Drug Enforcement (OCDETF)	107,576	0	107,576	107,576	0	107,576	0
Counter-Terrorism Fund	40,000	(40,000)	0	40,000	(40,000)	0	0
Financial & Fiscal Service Operations	465,803	0	465,803	479,831	0	479,831	453,304
Financial Management Service	198,850	0	198,850	220,712	0	220,712	228,606
Bureau of the Public Debt	186,953	0	186,953	191,119	0	191,119	173,698
Community Development Financial Institutions Fund	80,000	0	80,000	68,000	0	68,000	51,000
Management	457,004	(80,951)	376,053	471,105	(86,951)	384,154	380,290
Departmental Offices Accounts:							
Salaries and Expenses	177,142	(30,500)	146,642	191,914	(30,500)	161,414	166,875
Air Transportation Stabilization Program	9,400	0	9,400	6,041	0	6,041	2,538
Treasury Building & Annex Repairs & Restoration	28,932	0	28,932	32,932	0	32,932	25,000
Department-wide Systems & Capital Investments Program	68,828	(25,935)	42,893	68,828	(31,935)	36,893	36,928
Expanded Access to Financial Services	2,000	0	2,000	2,000	0	2,000	0
International Affairs Technical Assistance	9,500	0	9,500	10,000	0	10,000	14,000
Inspector General Function:							
Inspector General for Treasury	0			0			134,949
Office of Inspector General	35,424	(24,516)	10,908	35,428	(24,516)	10,912	0
Treasury Inspector General for Tax Administration	125,778	0	125,778	123,962	0	123,962	0
TOTAL, TREASURY LEVEL	11,447,271	(902,698)	10,544,573	11,948,657	(930,726)	11,017,931	11,407,706

1/ FY 2003 President's Budget was amended on January 7, 2003. For Treasury, the amendment included a shift in resources from the Business Systems Modernization account to a new Health Insurance Tax Credit effort in the amount of \$70M.

2/ As a result of P.L. 107-296, portions of the Departmental Offices, Department-wide Systems and Capital Investments Program, Office of Inspector General and Bureau of Alcohol, Tobacco and Firearms accounts were transferred out of the Department of Treasury. The "Less Transfer" columns reflect the comparative levels of such a transfer for FY 2002 and FY 2003.

DEPARTMENT OF THE TREASURY

FY 2004 COMPARISON OF APPROPRIATIONS & ESTIMATES FOR TREASURY BUREAUS

(Dollars in thousands)

BUREAU/APPROPRIATION ACCOUNT	FY 2002			FY 2003			FY 2004
	Enacted Level w/Supplementals	Less Transfer	Net Enacted Level	Request Level (as amended)	Less Transfer	Net Request Level	Request Level
DEPARTMENTAL OFFICES:							
Salaries and Expenses.....	177,142	(30,500)	146,642	191,914	(30,500)	161,414	166,875
<i>Treasury-wide Financial Statements Audit Program (non-add)</i>	0	0	0	5,893	0	5,893	3,393
Air Transportation Stabilization Program.....	9,400	0	9,400	6,041	0	6,041	2,538
Treasury Building and Annex Repair and Restoration.....	28,932	0	28,932	32,932	0	32,932	25,000
Expanded Access to Financial Services.....	2,000	0	2,000	2,000	0	2,000	0
DEPARTMENT-WIDE SYSTEMS & CAPITAL INVESTMENTS PROGRAM.....	68,828	(25,935)	42,893	68,828	(31,935)	36,893	36,928
<i>HR Connect (non-add)</i>	25,751	0	25,751	25,751	0	25,751	25,989
<i>Treasury Enterprise Architecture (non-add)</i>	200	0	200	200	0	200	200
<i>Critical Infrastructure (non-add)</i>	7,993	0	7,993	8,993	0	8,993	8,993
<i>Integrated (Wireless) Treasury Network (non-add)</i>	25,935	(25,935)	0	31,935	(31,935)	0	0
<i>Critical Infrastructure (non-add)</i>	8,746	0	8,746	1,746	0	1,746	1,746
<i>Treasury Assets Management Information System (non-add)</i>	203	0	203	203	0	203	0
INSPECTORS GENERAL:							
Inspector General For Treasury.....	0	0	0	0	0	0	134,949
Office of Inspector General.....	35,424	(24,516)	10,908	35,428	(24,516)	10,912	0
Inspector General for Tax Administration.....	125,778	0	125,778	123,962	0	123,962	0
COUNTER-TERRORISM FUND	40,000	(40,000)	0	40,000	(40,000)	0	0
FINANCIAL CRIMES ENFORCEMENT NETWORK.....	47,537	0	47,537	50,517	0	50,517	57,571
<i>Money Service Business Regulatory Program (non-add)</i>	7,790	0	7,790	7,964	0	7,964	8,152
INTERAGENCY CRIME AND DRUG ENFORCEMENT.....	107,576	0	107,576	107,576	0	107,576	0
FINANCIAL MANAGEMENT SERVICE.....	198,850	0	198,850	220,712	0	220,712	228,606
BUREAU OF ALCOHOL, TOBACCO AND FIREARMS.....	854,747	(854,747)	0	883,775	(883,775)	0	0
ALCOHOL AND TOBACCO TAX AND TRADE BUREAU.....	0	73,000	73,000	0	80,000	80,000	80,000
BUREAU OF THE PUBLIC DEBT.....	191,353	0	191,353	195,519	0	195,519	178,098
Maintenance Fee.....	(4,400)	0	(4,400)	(4,400)	0	(4,400)	(4,400)
Subtotal, BPD.....	186,953	0	186,953	191,119	0	191,119	173,698
INTERNAL REVENUE SERVICE:							
Processing, Assistance, and Management.....	3,810,880	0	3,810,880	3,958,337	0	3,958,337	4,074,694
Tax Law Enforcement.....	3,542,891	0	3,542,891	3,729,072	0	3,729,072	3,976,641
Information Systems.....	1,569,240	0	1,569,240	1,632,444	0	1,632,444	1,670,039
Business Systems Modernization.....	405,593	0	405,593	380,000	0	380,000	429,000
Earned Income Tax Compliance.....	146,000	0	146,000	146,000	0	146,000	251,167
Health Insurance Tax Credit Administration.....	0	0	0	70,000	0	70,000	35,000
Subtotal, IRS.....	9,474,604	0	9,474,604	9,915,853	0	9,915,853	10,436,541
TOTAL, TREASURY APPROPRIATION COMMITTEE.....	11,357,771	(902,698)	10,455,073	11,870,657	(930,726)	10,939,931	11,342,706
COMMUNITY DEVELOPMENT FINANCIAL INSTITUTIONS FUND.....	80,000	0	80,000	68,000	0	68,000	51,000
INTERNATIONAL AFFAIRS TECHNICAL ASSISTANCE.....	9,500	0	9,500	10,000	0	10,000	14,000
TOTAL, TREASURY LEVEL.....	11,447,271	(902,698)	10,544,573	11,948,657	(930,726)	11,017,931	11,407,706

1/ FY 2003 President's Budget was amended on January 7, 2003. For Treasury, the amendment included a shift in resources from the Business Systems Modernization account to a new Health Insurance Tax Credit effort in the amount of \$70M.

2/ As a result of P.L. 107-296, portions of the Departmental Offices, Department-wide Systems and Capital Investments Program, Office of Inspector General and Bureau of Alcohol, Tobacco and Firearms accounts were transferred out of the Department of Treasury. The "Less Transfer" columns reflect the comparative levels of such a transfer for FY 2002 and FY 2003.

DEPARTMENT OF THE TREASURY
FISCAL YEAR COMPARISON OF FULL-TIME EQUIVALENT STAFFING
(Direct and Reimbursable)

APPROPRIATED ACCOUNTS	FY 2002 Actual				FY 2003 President's Budget				FY 2004 President's Budget		
	Direct	Reimb.	Total	<u>Comparative Level</u>	Direct	Reimb.	Total	<u>Comparative Level</u>	Direct	Reimb.	Total
DEPARTMENTAL OFFICES.....	1,046	375	1,421	1,200	1,086	434	1,520	1,304	860	434	1,294
AIR TRANSPORTATION STABILIZATION PROGRAM.....	7	0	7	7	8	0	8	12	6	0	6
EXPANDED ACCESS TO FINANCIAL SERVICES.....	1	0	1	1	3	0	3	3	2	0	2
INSPECTOR GENERAL FOR TREASURY.....	0	0	0	0	0	0	0	0	987	15	1,002
OFFICE OF INSPECTOR GENERAL.....	272	0	272	87	282	0	282	87	0	0	0
INSPECTOR GENERAL FOR TAX ADMINISTRATION.....	928	15	943	943	947	15	962	962	0	0	0
TREASURY BUILDING & ANNEX REPAIR & RESTORATION.....	10	0	10	10	10	0	10	10	10	0	10
FINANCIAL CRIMES ENFORCEMENT NETWORK.....	200	5	205	205	254	5	259	259	277	0	277
TREASURY FRANCHISE FUND.....	0	473	473	473	0	490	490	530	0	543	543
FINANCIAL MANAGEMENT SERVICE.....	1,894	92	1,986	1,986	1,818	294	2,112	2,112	1,818	307	2,125
BUREAU OF ALCOHOL, TOBACCO AND FIREARMS.....	4,355	84	4,439	0	4,562	85	4,647	0	0	0	0
ALCOHOL AND TOBACCO TAX AND TRADE BUREAU.....	543	16	559	559	544	15	559	559	544	15	559
BUREAU OF ENGRAVING AND PRINTING.....	0	2,400	2,400	2,400	0	2,677	2,677	2,627	0	2,627	2,627
U.S. MINT.....	0	2,428	2,428	2,428	0	2,467	2,467	2,467	0	2,610	2,610
BUREAU OF THE PUBLIC DEBT.....	1,453	5	1,458	1,458	1,478	5	1,483	1,483	1,333	5	1,338
INTERNAL REVENUE SERVICE:											
Processing, Assistance and Management.....	43,866	531	44,397	44,397	43,246	546	43,792	43,792	42,407	510	42,917
Tax Law Enforcement.....	45,174	495	45,669	45,669	45,531	700	46,231	46,231	46,656	650	47,306
Information Systems.....	7,674	10	7,684	7,684	8,025	10	8,035	8,035	7,986	10	7,996
Earned Income Tax Credit.....	2,467	0	2,467	2,467	2,353	0	2,353	2,353	2,994	0	2,994
SUBTOTAL, IRS	99,181	1,036	100,217	100,217	99,155	1,256	100,411	100,411	100,043	1,170	101,213
SUBTOTAL, TREASURY APPROPRIATED LEVEL.....	109,890	6,929	116,819	111,974	110,147	7,743	117,890	112,826	105,880	7,726	113,606
OTHER ACCOUNTS											
COMPTROLLER OF THE CURRENCY.....	0	2,792	2,792	2,792	0	2,841	2,841	2,813	0	2,813	2,813
OFFICE OF THRIFT SUPERVISION.....	0	1,087	1,087	1,087	0	1,165	1,165	959	0	959	959
COMMUNITY DEVELOPMENT FINANCIAL INSTITUTIONS FUND	59	0	59	59	68	0	68	68	71	0	71
SALLIE MAE ASSESSMENTS.....	3	0	3	3	4	0	4	4	4	0	4
TERRORISM INSURANCE PROGRAM.....	0	0	0	0	5	0	5	5	9	0	9
TOTAL, TREASURY LEVEL.....	109,952	10,808	120,760	115,915	110,224	11,749	121,973	116,675	105,964	11,498	117,462

1/ As a result of P.L. 107-296, portions of the Departmental Offices, Department-wide Systems and Capital Investments Program, Office of Inspector General and Bureau of Alcohol, Tobacco and Firearms accounts were transferred out of the Department of Treasury. The "Comparative Level" columns reflect the comparative levels of such a transfer for FY 2002 and FY 2003.

DEPARTMENT OF THE TREASURY
FY 2004 President's Budget
Summary of FY 2004 Increases and Decreases
(Dollars in thousands)

BUREAUS/ACCOUNTS	DO	ATSB	T-BARR	SCIP	IG for Treasury	Expanded Access	FINCEN	FMS	TTB	BPD	IRS	ICDE	CDFI	CT Fund	IATA	Program Total
FY 2003 President's Budget	191,914	6,041	32,932	68,828	159,390	2,000	50,517	220,712	883,775	191,119	9,915,853	107,576	68,000	40,000	10,000	11,948,657
Adjustment for P.L.107-296	(30,500)	0	0	(31,935)	(24,516)	0	0	0	(803,775)	0	0	0	0	(40,000)	0	(930,726)
Revised FY 2003 Level (Net of Transfers)	161,414	6,041	32,932	36,893	134,874	2,000	50,517	220,712	80,000	191,119	9,915,853	107,576	68,000	0	10,000	11,017,931
Non-Recurring Costs - Operations	0	(3,503)	0	0	0	0	0	0	0	0	(35,000)	0	0	0	0	(38,503)
Non-Recurring Costs - Capital Investments	0	0	(7,932)	0	0	0	0	0	0	0	0	0	0	0	0	(7,932)
Non-Recurring Costs - Homeland Security	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
One-Time Costs/Savings	0	(3,503)	(7,932)	0	0	0	0	0	0	0	(35,000)	0	0	0	0	(46,435)
GSA Rent Increases - Homeland Security	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Maintain Current Levels of Service	4,198	0	0	0	3,120	0	1,804	4,653	0	4,030	210,237	0	201	0	0	228,243
Special MCLs	546	0	0	0	0	0	208	124	0	114	0	0	0	0	0	992
Pay Annualizations	924	0	0	0	846	0	193	1,117	0	835	56,983	0	48	0	0	60,946
Initiative Annualizations - Homeland Security	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Initiative Annualizations	239	0	0	0	0	0	2,352	0	0	0	0	0	0	0	0	2,591
Inflation Type Increases	5,907	0	0	0	3,966	0	4,557	5,894	0	4,979	267,220	0	249	0	0	292,772
Transfers In	0	0	0	0	0	0	446	0	0	0	0	0	0	0	0	446
Transfers Out	(446)	0	0	0	(55)	0	0	0	0	0	0	(107,576)	0	0	0	(108,077)
Transfers	(446)	0	0	0	(55)	0	446	0	0	0	0	(107,576)	0	0	0	(107,631)
FY 2004 Current Services	166,875	2,538	25,000	36,893	138,785	2,000	55,520	226,606	80,000	196,098	10,148,073	0	68,249	0	10,000	11,156,637
Program Increases	0	0	0	35	0	0	2,051	2,000	0	0	288,468	0	1,751	0	4,000	298,305
Program Reductions	0	0	0	0	(3,836)	(2,000)	0	0	0	(22,400)	0	0	(19,000)	0	0	(47,236)
FY 2004 President's Budget Request	166,875	2,538	25,000	36,928	134,949	0	57,571	228,606	80,000	173,698	10,436,541	0	51,000	0	14,000	11,407,706

DEPARTMENT OF THE TREASURY
FY 2004 PRESIDENT'S BUDGET
Explanation of FY 2004 Increases and Decreases

	<u>\$\$\$ in thousands</u>	<u>Direct FTE</u>
FY 2003 PRESIDENT'S BUDGET LEVEL (as amended)	11,948,657	110,224
Adjustment for P.L. 107-296 (Homeland Security Act of 2002)	(930,726)	(4,983)
<i>Bureau of Alcohol, Tobacco & Firearms (non-add)</i>	(803,775)	(4,526)
<i>Departmental Offices (non-add)</i>	(30,500)	(226)
<i>Department-wide Systems and Capital Investments Program (non-add)</i>	(31,935)	0
<i>Office of Inspector General (non-add)</i>	(24,516)	(195)
<i>Counter-Terrorism Fund (non-add)</i>	(40,000)	0
REVISED FY 2003 LEVEL (Net of Transfers)	11,017,931	105,241
<u>Maintaining Current Levels:</u>		
Mandatory Cost Increases	228,243	0
<i>Pay & Benefits (non-add)</i>	181,197	0
<i>Non-pay (non-add)</i>	47,046	0
Special MCLs	992	0
Pay Annualizations	60,946	0
Initiative Annualizations (Primarily related to the USA Patriot Act)	2,591	8
<u>One-Time Costs Savings:</u>		
<i>ATSB</i> Non-recurring Administrative Costs	(3,503)	(2)
<i>IRS</i> Non-recurring Costs Associated with the Health Insurance Tax Credit	(35,000)	0
<i>TBARR</i> Non-recurring Costs of Building Repairs and Renovations	(7,932)	0
<u>Proposed Transfers:</u>		
<i>DO</i> Transfer of Previously Reimbursable Funding	(446)	0
<i>FINCEN</i> Continue Activities Related to Intelligence Support of Terrorist Financing	446	5
<i>ICDE</i> Transfer to Justice	(107,576)	0
<i>IG</i> Transfer to Homeland Security	(15)	0
<i>IG</i> Transfer to Justice	(40)	0
FY 2004 CURRENT SERVICES LEVEL	11,156,637	105,252
<u>Program Initiatives:</u>		
<i>CDFI</i> Increased Administrative Costs	1,751	3
<i>DO</i> Terrorism Insurance Program	0	4
<i>DSCIP</i> HR Connect	35	0
<i>FINCEN</i> Improve Government-wide Data Access Service	845	1
<i>FINCEN</i> Maintain Pre-Sept 11 Workload/Meet USA Patriot Act Mandates	1,206	9
<i>FMS</i> Indian and Tribal Trust Fund Litigation	2,000	0
<i>IATA</i> Technical Assistance Program Increase	4,000	0
<i>IRS</i> Customer Service	739	10
<i>IRS</i> Compliance	132,869	1,700
<i>IRS</i> Counter-Terrorism	5,860	24
<i>IRS</i> Business Systems Modernization	49,000	0
<i>IRS</i> Earned Income Tax Compliance Initiative	100,000	650
<u>Program Reductions:</u>		
<i>BPD</i> Paper Savings Bond Marketing Efforts	(22,400)	(145)
<i>CDFI</i> CDFI Grant Level	(19,000)	0
<i>EXP</i> Expanded Access to Financial Services Program	(2,000)	(1)
<i>IG</i> Audit	(2,611)	(32)
<i>IG</i> Investigations	(1,225)	(15)
<i>IRS</i> Re-engineering Efforts	0	(1,496)
FY 2004 PRESIDENT'S BUDGET REQUEST	11,407,706	105,964

DEPARTMENT OF THE TREASURY
Full Cost of Retirement Benefits Comparison
(Dollars in Thousands)

APPROPRIATED ACCOUNTS	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
DEPARTMENTAL OFFICES	5,697	6,098	6,510
INSPECTOR GENERAL FOR TREASURY	9,189	9,622	10,271
TREASURY BUILDING & ANNEX REPAIR & RESTORATION	77	82	88
FINANCIAL CRIMES ENFORCEMENT NETWORK	1,459	1,772	1,892
FINANCIAL MANAGEMENT SERVICE	10,471	11,191	11,946
ALCOHOL AND TOBACCO TAX AND TRADE BUREAU	2,753	2,934	3,132
BUREAU OF THE PUBLIC DEBT	8,415	8,668	9,253
INTERNAL REVENUE SERVICE:			
Processing, Assistance, and Management	172,091	191,490	204,416
Tax Law Enforcement	243,910	259,286	276,788
Earned Income Tax Compliance	7,940	8,346	8,909
Information Systems	41,665	43,413	46,343
Subtotal, IRS	465,606	502,535	536,456
TOTAL, Treasury Appropriation Committee	\$503,667	\$542,902	\$579,548
COMMUNITY DEVELOPMENT FINANCIAL INSTITUTIONS FUND	223	255	272
TOTAL, TREASURY LEVEL	\$503,890	\$543,157	\$579,820

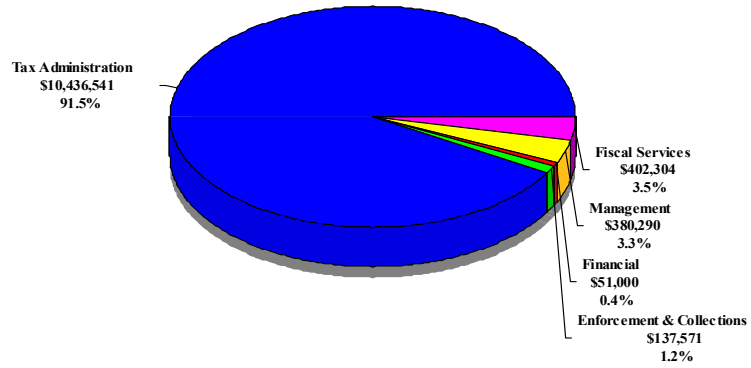
DEPARTMENT OF THE TREASURY
TOTAL FUNDING LEVELS IN THE FY 2004 PRESIDENT'S BUDGET
(dollars in millions)

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>%</u>
	<u>Enacted</u>	<u>Request</u>	<u>Request</u>	<u>Inc/Dec</u>
ANNUAL APPROPRIATIONS.....	10,545	11,018	11,408	3.5%
INTEREST PAYMENTS:				
Interest on Public Debt.....	332,537	328,316	352,335	7.3%
Refunding Internal Revenue Collections, Interest.....	4,208	3,219	2,689	-16.5%
Interest on Uninvested Funds.....	6	8	6	-25.0%
Interest Paid To Credit Financing Accounts.....	4,276	3,787	3,812	0.7%
Restitution of Foregone Interest.....	183	0	0	0.0%
Federal Interest Liabilities to States.....	6	4	6	50.0%
Subtotal, INTEREST PAYMENTS.....	341,216	335,334	358,848	7.0%
TRUST FUNDS & OTHER FUNDS:				
Federal Financing Bank.....	51	52	63	21.2%
Payment to Resolution Funding Corp.....	675	1,191	1,707	43.3%
Check Forgery Insurance Fund.....	0	3	3	0.0%
Payment to Terrestrial Wildlife Habitat Restoration Trust Fund.....	5	5	5	0.0%
Air Transportation Stabilization Program Account.....	172	506	3	-99.4%
U.S. Mint Revolving Fund.....	13	0	0	0.0%
Subtotal, TRUST FUNDS & OTHER FUNDS.....	916	1,757	1,781	1.4%
PERMANENT AUTHORITY APPROPRIATIONS:				
Presidential Election Campaign Fund.....	67	67	67	0.0%
Terrorism Insurance Program.....	0	8	9	12.5%
Sallie Mae Assessments.....	0	1	1	0.0%
Continued Dumping and Subsidy Offset.....	312	321	331	3.1%
Treasury Forfeiture Fund.....	178	221	0	-100.0%
Debt Collection Special Fund.....	35	28	30	7.1%
Claims, Judgments & Relief Acts.....	1,850	921	935	1.5%
Federal Reserve Bank Reimbursement by --				
FMS.....	84	135	536	297.0%
BPD.....	131	133	131	-1.5%
Government Losses in Shipment..... by --	1	1	0	-100.0%
Collection of Taxes for Puerto Rico by --				
TTB.....	341	355	364	2.5%
IRS New and Existing Fees.....	70	70	70	0.0%
IRS Informant Payments.....	9	3	3	0.0%
IRS Private Collection Agencies.....	0	0	2	N/A
Payment where Child Credit exceeds liability for tax.....	5,060	6,170	6,937	12.4%
Payment where EITC exceeds liability for tax.....	27,826	30,606	31,375	2.5%
Payment where failing School Credit exceeds liability for tax.....	0	0	213	N/A
Payment where Health Care Credit exceeds liability for tax.....	0	4	212	5200.0%
Subtotal, PERMANENT AUTHORITY APPROPRIATIONS.....	35,964	39,044	41,216	5.6%
OFFSETTING COLLECTIONS.....	(18,054)	(18,058)	(20,897)	15.7%
OTHER ADJUSTMENTS.....	(13)	(14)	(15)	
TOTAL, DEPARTMENT OF THE TREASURY.....	370,574	369,081	392,341	6.3%

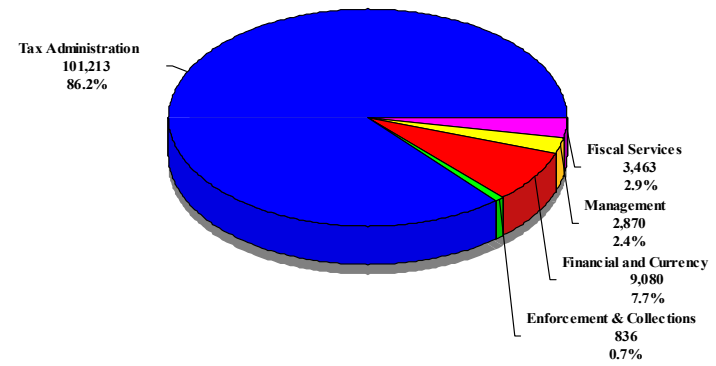
DEPARTMENT OF THE TREASURY

*FY 2004 President's Budget
(dollars in thousands)*

FY 2004 Funding Request
Total: \$11,407,706



FY 2004 FTE
Total: 117,462



FY 1994 - FY 2004
BUDGET AUTHORITY/FTE STAFFING HISTORY

