

**DEPARTMENT OF JUSTICE
OUTLAYS - 2009 TO 2011
(Dollars in Thousands)**

| APPROPRIATION | 2009 ACTUAL | 2010 | 2011 | OUTLAY SPENDOUT RATES | | | | |
|--|---------------------|---------------------|---------------------|-----------------------|-----|-----|-----|-----|
| | | | | YR1 | YR2 | YR3 | YR4 | YR5 |
| GENERAL ADMINISTRATION (includes NDIC for 2008 and 2009) | \$127,571 | \$105,000 | \$215,000 | 89% | 11% | 0% | 0% | 0% |
| NATIONAL DRUG INTELLIGENCE CENTER | 0 | 32,000 | 40,000 | 75% | 15% | 10% | 0% | 0% |
| JUSTICE INFORMATION SHARING TECHNOLOGY | 100,891 | 81,000 | 189,000 | 89% | 11% | 0% | 0% | 0% |
| DETENTION TRUSTEE | 1,289,467 | 1,325,000 | 1,520,000 | 85% | 15% | 0% | 0% | 0% |
| LAW ENFORCEMENT WIRELESS COMMUNICATIONS | 96,983 | 213,000 | 225,000 | 25% | 75% | 0% | 0% | 0% |
| COUNTERTERRORISM FUND | 7,709 | 0 | 0 | 100% | 0% | 0% | 0% | 0% |
| ADMINISTRATIVE REVIEW & APPEALS | 247,870 | 268,000 | 317,000 | 89% | 11% | 0% | 0% | 0% |
| OFFICE OF THE INSPECTOR GENERAL | 75,878 | 83,000 | 90,000 | 94% | 6% | 0% | 0% | 0% |
| WORKING CAPITAL FUND | 188,085 | 30,000 | 30,000 | 100% | 0% | 0% | 0% | 0% |
| U.S. PAROLE COMMISSION | 11,521 | 13,000 | 14,000 | 86% | 14% | 0% | 0% | 0% |
| NATIONAL SECURITY DIVISION | 71,026 | 87,000 | 100,000 | 89% | 11% | 0% | 0% | 0% |
| GENERAL LEGAL ACTIVITIES | 765,729 | 870,000 | 961,000 | 87% | 11% | 2% | 0% | 0% |
| U.S. ATTORNEYS | 1,822,309 | 1,890,000 | 2,038,000 | 87% | 10% | 3% | 0% | 0% |
| FOREIGN CLAIMS SETTLEMENT COMMISSION | 1,440 | 2,000 | 2,000 | 91% | 8% | 1% | 0% | 0% |
| U.S. MARSHALS SERVICE (Total) | 932,028 | 1,106,000 | 1,191,000 | | | | | |
| SALARIES & EXPENSES | 921,310 | 1,100,000 | 1,175,000 | 90% | 10% | 0% | 0% | 0% |
| CONSTRUCTION | 10,718 | 6,000 | 16,000 | 10% | 40% | 45% | 5% | 0% |
| COMMUNITY RELATIONS SERVICE | 9,006 | 10,000 | 12,000 | 85% | 11% | 2% | 2% | 0% |
| ASSETS FORFEITURE FUND CURRENT BUDGET AUTHORITY | 22,261 | 21,000 | 21,000 | 40% | 40% | 20% | 0% | 0% |
| INTERAGENCY CRIME & DRUG ENFORCEMENT | 472,111 | 525,000 | 566,000 | 75% | 25% | 0% | 0% | 0% |
| FEDERAL BUREAU OF INVESTIGATION (Total) | 6,588,706 | 7,621,000 | 8,144,000 | | | | | |
| SALARIES & EXPENSES | 6,562,297 | 7,444,000 | 7,950,000 | 85% | 11% | 4% | 0% | 0% |
| CONSTRUCTION | 26,409 | 177,000 | 194,000 | 10% | 40% | 45% | 5% | 0% |
| DRUG ENFORCEMENT ADMINISTRATION (Total) | 2,082,099 | 2,000,000 | 2,001,000 | | | | | |
| SALARIES & EXPENSES | 2,082,068 | 1,998,000 | 1,969,000 | 75% | 15% | 10% | 0% | 0% |
| CONSTRUCTION | 31 | 2,000 | 32,000 | 75% | 15% | 10% | 0% | 0% |
| BUREAU OF ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES (Total) | 1,062,112 | 1,119,000 | 1,157,000 | | | | | |
| SALARIES & EXPENSES | 1,052,330 | 1,108,000 | 1,154,000 | 85% | 11% | 2% | 2% | 0% |
| CONSTRUCTION | 9,782 | 11,000 | 3,000 | 10% | 50% | 20% | 20% | 0% |
| FEDERAL PRISON SYSTEM (Total) | 5,926,038 | 6,422,000 | 6,830,000 | | | | | |
| SALARIES & EXPENSES | 5,544,113 | 6,086,000 | 6,513,000 | 90% | 10% | 0% | 0% | 0% |
| BUILDINGS & FACILITIES | 381,925 | 336,000 | 317,000 | 10% | 40% | 45% | 5% | 0% |
| FEDERAL PRISON INDUSTRIES | 87,132 | 0 | 0 | 100% | 0% | 0% | 0% | 0% |
| COMMISSARY FUND | -4,464 | -1,000 | 0 | 0% | 0% | 0% | 0% | 0% |
| OFFICE OF JUSTICE PROGRAMS (Total) | 3,754,097 | 4,670,000 | 4,012,000 | | | | | |
| JUSTICE ASSISTANCE | 283,931 | 217,000 | 233,000 | 22% | 38% | 35% | 5% | 0% |
| JUVENILE JUSTICE PROGRAMS | 355,397 | 350,000 | 366,000 | 22% | 38% | 35% | 5% | 0% |
| STATE and LOCAL LAW ENFORCEMENT ASSISTANCE | 2,338,225 | 2,674,000 | 1,934,000 | 22% | 38% | 35% | 5% | 0% |
| WEED AND SEED | 37,537 | 35,000 | 28,000 | 22% | 38% | 35% | 5% | 0% |
| COMMUNITY POLICING | 226,692 | 606,000 | 737,000 | 5% | 20% | 30% | 38% | 7% |
| PUBLIC SAFETY OFFICERS BENEFIT | 8,904 | 9,000 | 16,000 | 100% | 0% | 0% | 0% | 0% |
| OFFICE ON VIOLENCE AGAINST WOMEN | 331,638 | 558,000 | 469,000 | 22% | 38% | 35% | 5% | 0% |
| SALARIES AND EXPENSES | 171,773 | 221,000 | 229,000 | 90% | 10% | 0% | 0% | 0% |
| SUBTOTAL, DISCRETIONARY OUTLAYS | 25,737,605 | 28,492,000 | 29,675,000 | | | | | |
| FEES AND EXPENSES OF WITNESSES (Mandatory) | 192,364 | 168,000 | 241,000 | 70% | 30% | 0% | 0% | 0% |
| PUBLIC SAFETY OFFICERS BENEFIT (Mandatory) | 87,470 | 68,000 | 68,000 | 100% | 0% | 0% | 0% | 0% |
| INDEPENDENT COUNSEL (Permanent Indefinite) | 121 | 1,000 | 1,000 | 100% | 0% | 0% | 0% | 0% |
| RADIATION EXPOSURE COMPENSATION TRUST FUND (Mandatory) | 74,000 | 60,000 | 43,000 | 100% | 0% | 0% | 0% | 0% |
| SUBTOTAL, MANDATORY OUTLAYS | 353,955 | 297,000 | 353,000 | | | | | |
| ANTITRUST | 96,430 | 58,000 | 57,000 | 82% | 10% | 8% | 0% | 0% |
| U.S. TRUSTEES | 209,873 | 208,000 | 234,000 | 85% | 10% | 5% | 0% | 0% |
| ASSETS FORFEITURE FUND (Permanent Budget Authority) | 1,040,282 | 1,060,000 | 1,252,000 | 60% | 20% | 20% | 0% | 0% |
| DIVERSION CONTROL FEE | 204,488 | 212,000 | 222,000 | 75% | 15% | 10% | 0% | 0% |
| CRIME VICTIMS FUND | 557,395 | 607,000 | 603,000 | 60% | 30% | 10% | 0% | 0% |
| SUBTOTAL, FEE-FUNDED AND OTHER ACCOUNTS | 2,108,468 | 2,145,000 | 2,368,000 | | | | | |
| TOTAL, DEPARTMENT OF JUSTICE | \$28,200,028 | \$30,934,000 | \$32,396,000 | | | | | |