

DEPARTMENT OF JUSTICE
OUTLAYS - 2006 TO 2008
(Dollars in Thousands)

APPROPRIATION	2006	2007	2008	OUTLAY SPENDOUT RATES				
				YR1	YR2	YR3	YR4	YR5
GENERAL ADMINISTRATION	197,096	51,513	99,618	89%	11%	0%	0%	0%
JUSTICE INFORMATION SHARING TECHNOLOGY	82,600	152,015	100,500	89%	11%	0%	0%	0%
DETENTION TRUSTEE	1,106,239	1,114,000	1,266,000	85%	15%	0%	0%	0%
LAW ENFORCEMENT WIRELESS COMMUNICATIONS	117,972	81,189	81,353	70%	30%	0%	0%	0%
ADMINISTRATIVE REVIEW & APPEALS	185,330	228,430	242,537	89%	11%	0%	0%	0%
OFFICE OF THE INSPECTOR GENERAL	64,332	67,437	72,478	94%	6%	0%	0%	0%
WORKING CAPITAL FUND	1,097	---	---	100%	0%	0%	0%	0%
U.S. PAROLE COMMISSION	10,498	11,978	12,194	86%	14%	0%	0%	0%
NATIONAL SECURITY DIVISION	---	59,817	76,648	89%	11%	0%	0%	0%
GENERAL LEGAL ACTIVITIES	766,390	653,589	739,927	87%	11%	2%	0%	0%
VACCINE INJURY COMPENSATION TRUST FUND	[6,333]	[6,333]	[6,333]	100%	0%	0%	0%	0%
U.S. ATTORNEYS	1,755,000	1,806,000	1,964,000	87%	10%	3%	0%	0%
FOREIGN CLAIMS SETTLEMENT COMM	1,049	1,417	1,684	91%	8%	1%	0%	0%
U.S. MARSHALS SERVICE (total)	887,509	905,992	1,030,142					
<i>SALARIES & EXPENSES</i>	787,919	787,199	897,354	90%	10%	0%	0%	0%
<i>JUSTICE PRISONER AND ALIEN TRANSPORTATION SYSTEM</i>	99,590	118,793	132,788	90%	10%	0%	0%	0%
COMMUNITY RELATIONS SERVICE	9,900	8,772	9,794	85%	11%	2%	2%	0%
ASSETS FORFEITURE FUND CURRENT BUDGET AUTHORITY	21,158	20,990	20,990	40%	40%	20%	0%	0%
INTERAGENCY CRIME & DRUG ENFORCEMENT	437,603	450,645	491,565	75%	25%	0%	0%	0%
FEDERAL BUREAU OF INVESTIGATION	5,335,299	5,875,488	6,388,950					
<i>SALARIES & EXPENSES</i>	5,312,676	5,849,488	6,349,950	85%	11%	4%	0%	0%
<i>TELECOMMUNICATIONS CARRIER COMPLIANCE</i>	3,757	3,000	---	75%	15%	8%	2%	0%
<i>CONSTRUCTION</i>	18,866	23,000	39,000	10%	40%	45%	5%	0%
DRUG ENFORCEMENT ADMINISTRATION	1,539,874	1,506,701	1,653,267	75%	15%	10%	0%	0%
BUREAU OF ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES	972,000	948,505	984,630	85%	11%	2%	2%	0%
FEDERAL PRISON SYSTEM	4,536,567	4,756,805	5,124,251					
<i>SALARIES & EXPENSES</i>	4,265,513	4,578,483	4,917,369	85%	10%	5%	0%	0%
<i>BUILDINGS & FACILITIES</i>	318,555	178,322	206,882	10%	40%	45%	5%	0%
<i>FEDERAL PRISON INDUSTRIES</i>	(44,382)	---	---	100%	0%	0%	0%	0%
<i>COMMISSARY FUND</i>	(3,119)	---	---	100%	0%	0%	0%	0%

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NATIONAL DRUG INTELLIGENCE CENTER	39,000	39,000	16,000	89%	11%	0%	0%	0%
OFFICE OF JUSTICE PROGRAMS (Total)	3,654,498	2,867,483	2,809,847					
<i>JUSTICE ASSISTANCE</i>	391,575	253,972	342,202	22%	38%	35%	5%	0%
<i>JUVENILE JUSTICE PROGRAMS</i>	391,718	422,264	385,023	22%	38%	35%	5%	0%
<i>STATE and LOCAL LAW ENFORCEMENT ASSIST.</i>	1,734,617	1,093,549	1,362,144	22%	38%	35%	5%	0%
<i>WEED AND SEED</i>	59,171	51,011	44,065	22%	38%	35%	5%	0%
<i>COMMUNITY POLICING</i>	707,216	682,434	303,416	5%	20%	30%	38%	7%
<i>OFFICE ON VIOLENCE AGAINST WOMEN</i>	370,201	364,253	372,997	22%	38%	35%	5%	0%
SUBTOTAL, DISCRETIONARY OUTLAYS	21,721,011	21,607,766	23,186,375					
FEES AND EXPENSES OF WITNESSES (Mandatory)	149,564	168,300	168,300	70%	30%	0%	0%	0%
PUBLIC SAFETY OFFICERS BENEFIT	56,578	71,403	55,678	100%	0%	0%	0%	0%
INDEPENDENT COUNSEL (PERM Indef)	1,349	3,500	3,500	100%	0%	0%	0%	0%
RADIATION EXPOSURE (Compensation Trust Fund-050) (Mandatory)	44,881	40,133	31,780	60%	40%	0%	0%	0%
SEPTEMBER 11TH VICTIMSs COMPENSATION FUND	1	---	---	100%	0%	0%	0%	0%
SUBTOTAL, MANDATORY OUTLAYS	252,373	283,336	259,258					
ANTITRUST	135,492	136,639	1,457,790	82%	10%	8%	0%	0%
U.S. TRUSTEES	187,667	192,471	222,023	85%	10%	5%	0%	0%
ASSETS FORFEITURE FUND (Perm Budget Auth)	568,146	996,189	724,396	60%	40%	0%	0%	0%
DIVERSION CONTROL FEE	157,227	203,929	220,223	75%	15%	10%	0%	0%
CRIME VICTIMSs FUND	588,699	618,426	734,390	60%	30%	10%	0%	0%
SUBTOTAL, FEE-FUNDED AND OTHER ACCOUNTS	1,637,231	2,147,654	3,358,822					
TOTAL, DEPARTMENT OF JUSTICE	23,610,615	24,038,756	26,804,455					