

**DEPARTMENT OF JUSTICE
OUTLAYS - 2011 TO 2013
(Dollars in Thousands)**

APPROPRIATION	2011	2012	2013	OUTLAY SPENDOUT RATES				
	ACTUAL			YR1	YR2	YR3	YR4	YR5
GENERAL ADMINISTRATION	\$125,900	\$120,000	\$128,000	89%	11%	0%	0%	0%
NATIONAL DRUG INTELLIGENCE CENTER	41,103	23,000	5,000	75%	15%	10%	0%	0%
JUSTICE INFORMATION SHARING TECHNOLOGY	70,756	26,000	64,000	89%	11%	0%	0%	0%
DETENTION TRUSTEE	1,510,636	1,545,000	237,000	85%	15%	0%	0%	0%
LAW ENFORCEMENT WIRELESS COMMUNICATIONS	218,434	108,000	105,000	40%	60%	0%	0%	0%
ADMINISTRATIVE REVIEW & APPEALS	308,312	304,000	331,000	89%	11%	0%	0%	0%
OFFICE OF THE INSPECTOR GENERAL	86,775	90,000	86,000	94%	6%	0%	0%	0%
WORKING CAPITAL FUND	71,602	369,000	14,000	100%	0%	0%	0%	0%
U.S. PAROLE COMMISSION	13,578	13,000	13,000	86%	14%	0%	0%	0%
NATIONAL SECURITY DIVISION	84,583	96,000	90,000	89%	11%	0%	0%	0%
GENERAL LEGAL ACTIVITIES	901,210	810,000	988,000	87%	11%	2%	0%	0%
U.S. ATTORNEYS	1,926,339	1,898,000	2,077,000	87%	10%	3%	0%	0%
FOREIGN CLAIMS SETTLEMENT COMMISSION	1,588	2,000	2,000	91%	8%	1%	0%	0%
U.S. MARSHALS SERVICE (Total)	1,250,892	994,000	1,475,000					
SALARIES & EXPENSES	1,230,198	982,000	1,454,000	90%	10%	0%	0%	0%
CONSTRUCTION	20,694	12,000	21,000	10%	40%	45%	5%	0%
COMMUNITY RELATIONS SERVICE	10,476	10,000	11,000	85%	11%	2%	2%	0%
ASSETS FORFEITURE FUND CURRENT BUDGET AUTHORITY	16,750	18,000	21,000	40%	40%	20%	0%	0%
INTERAGENCY CRIME & DRUG ENFORCEMENT	517,759	528,000	527,000	75%	25%	0%	0%	0%
FEDERAL BUREAU OF INVESTIGATION (Total)	7,934,201	8,147,000	8,598,000					
SALARIES & EXPENSES	7,780,547	7,980,000	8,497,000	85%	11%	4%	0%	0%
CONSTRUCTION	153,654	167,000	101,000	10%	40%	45%	5%	0%
DRUG ENFORCEMENT ADMINISTRATION (Total)	2,172,973	2,009,000	1,939,000					
SALARIES & EXPENSES	2,170,942	2,001,000	1,937,000	75%	15%	10%	0%	0%
CONSTRUCTION	2,031	8,000	2,000	75%	15%	10%	0%	0%
BUREAU OF ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES (Total)	1,123,879	1,212,000	1,197,000					
SALARIES & EXPENSES	1,120,783	1,211,000	1,196,000	90%	7%	2%	1%	0%
CONSTRUCTION	3,096	1,000	1,000	10%	50%	20%	20%	0%
FEDERAL PRISON SYSTEM (Total)	6,528,347	6,756,000	6,928,000					
SALARIES & EXPENSES	6,166,410	6,539,000	6,794,000	90%	10%	0%	0%	0%
BUILDINGS & FACILITIES	361,937	217,000	134,000	10%	40%	45%	5%	0%
FEDERAL PRISON INDUSTRIES	30,938	16,000	0	100%	0%	0%	0%	0%
COMMISSARY FUND	-12,912	0	0	0%	0%	0%	0%	0%
OFFICE OF JUSTICE PROGRAMS (Total)	3,603,307	5,317,000	4,310,000					
JUSTICE ASSISTANCE	209,490	215,000	172,000	22%	38%	35%	5%	0%
JUVENILE JUSTICE PROGRAMS	332,700	362,000	362,000	22%	38%	35%	5%	0%
STATE and LOCAL LAW ENFORCEMENT ASSISTANCE	1,764,105	1,752,000	1,614,000	22%	38%	35%	5%	0%
WEED AND SEED	22,210	11,000	3,000	22%	38%	35%	5%	0%
COMMUNITY POLICING	623,696	2,400,000	1,600,000	60%	40%	0%	0%	0%
PUBLIC SAFETY OFFICERS BENEFIT	7,155	11,000	10,000	100%	0%	0%	0%	0%
OFFICE ON VIOLENCE AGAINST WOMEN	451,605	465,000	549,000	22%	38%	35%	5%	0%
SALARIES AND EXPENSES	192,346	101,000	0	90%	10%	0%	0%	0%
SUBTOTAL, DISCRETIONARY OUTLAYS	28,506,488	30,395,000	29,146,000					
FEES AND EXPENSES OF WITNESSES (Mandatory)	188,968	263,000	323,000	70%	30%	0%	0%	0%
RADIATION EXPOSURE COMPENSATION TRUST FUND (Mandatory)	60,123	54,000	60,000	60%	40%	0%	0%	0%
PUBLIC SAFETY OFFICERS BENEFIT (Mandatory)	79,802	87,000	81,000	100%	0%	0%	0%	0%
9/11 VICTIM COMPENSATION FUND	0	200,000	322,000	0%	0%	0%	0%	0%
MEDICAL MALPRACTICE GRANTS	0	0	100,000	40%	20%	20%	20%	0%
COPS AMERICAN JOBS ACT	0	2,400,000	1,600,000	60%	40%	0%	0%	0%
SUBTOTAL, MANDATORY OUTLAYS	328,893	3,004,000	2,486,000					
ANTITRUST	68,525	60,000	46,000	90%	8%	2%	0%	0%
U.S. TRUSTEES	225,089	204,000	226,000	85%	10%	5%	0%	0%
ASSETS FORFEITURE FUND (Permanent Budget Authority)	1,398,501	2,062,000	3,523,000	60%	20%	20%	0%	0%
DIVERSION CONTROL FEE	261,865	302,000	312,000	75%	15%	10%	0%	0%
CRIME VICTIMS FUND	676,735	776,000	1,140,000	60%	30%	10%	0%	0%
SUBTOTAL, FEE-FUNDED AND OTHER ACCOUNTS	2,630,715	3,404,000	5,247,000					
TOTAL, DEPARTMENT OF JUSTICE	\$31,466,096	\$36,803,000	\$36,879,000					