

**U.S. DEPARTMENT OF JUSTICE
GROSS OUTLAYS - FY 2015 TO FY 2017
(Dollars in Thousands)**

APPROPRIATION	2015 ACTUAL	2016	2017	OUTLAY SPENDOUT RATES				
				YR1	YR2	YR3	YR4	YR5
GENERAL ADMINISTRATION	132,477	136,000	139,000	89%	11%	0%	0%	0%
NATIONAL DRUG INTELLIGENCE CENTER	2,011	0	0	0%	0%	0%	0%	0%
JUSTICE INFORMATION SHARING TECHNOLOGY	60,643	63,000	65,000	90%	10%	0%	0%	0%
DETENTION TRUSTEE	1	0	0	0%	0%	0%	0%	0%
LAW ENFORCEMENT WIRELESS COMMUNICATIONS	8,821	4,000	0	0%	0%	0%	0%	0%
ADMINISTRATIVE REVIEW & APPEALS	340,383	446,000	436,000	89%	11%	0%	0%	0%
OFFICE OF THE INSPECTOR GENERAL	102,839	111,000	110,000	94%	6%	0%	0%	0%
WORKING CAPITAL FUND	1,412,987	1,747,000	1,143,000	100%	0%	0%	0%	0%
U.S. PAROLE COMMISSION	11,798	13,000	14,000	86%	14%	0%	0%	0%
NATIONAL SECURITY DIVISION	99,829	97,000	98,000	89%	11%	0%	0%	0%
GENERAL LEGAL ACTIVITIES	1,288,036	1,739,000	1,605,000	87%	11%	2%	0%	0%
U.S. ATTORNEYS	2,293,068	2,617,000	2,483,000	87%	10%	3%	0%	0%
FOREIGN CLAIMS SETTLEMENT COMMISSION	1,732	2,000	2,000	91%	8%	1%	0%	0%
U.S. MARSHALS SERVICE (Total)	2,675,527	2,578,000	2,842,000					
SALARIES & EXPENSES	1,253,255	1,264,000	1,307,000	90%	10%	0%	0%	0%
CONSTRUCTION	8,966	11,000	11,000	7%	43%	45%	5%	0%
FEDERAL PRISONER DETENTION	1,413,306	1,303,000	1,524,000	85%	15%	0%	0%	0%
COMMUNITY RELATIONS SERVICE	11,557	13,000	18,000	85%	11%	2%	2%	0%
ASSETS FORFEITURE FUND (Current Budget Authority)	19,560	18,000	20,000	40%	40%	20%	0%	0%
INTERAGENCY CRIME & DRUG ENFORCEMENT	593,229	526,000	566,000	75%	25%	0%	0%	0%
FEDERAL BUREAU OF INVESTIGATION (Total)	9,426,749	10,265,000	10,274,000					
SALARIES & EXPENSES	9,310,855	10,042,000	10,038,000	85%	11%	4%	0%	0%
CONSTRUCTION	115,894	223,000	236,000	10%	40%	45%	5%	0%
DRUG ENFORCEMENT ADMINISTRATION (Total)	2,583,103	2,640,000	2,652,000					
SALARIES & EXPENSES	2,579,858	2,637,000	2,649,000	75%	15%	10%	0%	0%
CONSTRUCTION	3,245	3,000	3,000	75%	15%	10%	0%	0%
BUREAU OF ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES (Total)	1,291,086	1,364,000	1,378,000					
SALARIES & EXPENSES	1,290,839	1,364,000	1,378,000	90%	7%	2%	1%	0%
CONSTRUCTION	247	0	0	0%	0%	0%	0%	0%
FEDERAL PRISON SYSTEM (Total)	6,977,720	7,016,000	7,483,000					
SALARIES & EXPENSES	6,895,037	6,886,000	7,212,000	90%	10%	0%	0%	0%
BUILDINGS & FACILITIES	82,683	130,000	271,000	10%	40%	45%	5%	0%
FEDERAL PRISON INDUSTRIES	2,700	3,000	3,000	100%	0%	0%	0%	0%
COMMISSARY FUND	373,177	386,000	398,000	0%	0%	0%	0%	0%
OFFICE OF JUSTICE PROGRAMS (Total)	2,262,919	3,256,000	3,090,000					
RESEARCH, EVALUATION & STATISTICS	316,647	417,000	463,000	22%	38%	35%	5%	0%
JUVENILE JUSTICE PROGRAMS	257,565	367,000	336,000	22%	38%	35%	5%	0%
STATE & LOCAL LAW ENFORCEMENT ASSISTANCE	1,020,655	1,514,000	1,299,000	22%	38%	35%	5%	0%
WEED & SEED	44	0	0	0%	0%	0%	0%	0%
COMMUNITY ORIENTED POLICING SERVICES	251,810	199,000	224,000	23%	20%	25%	25%	7%
PUBLIC SAFETY OFFICER BENEFITS	8,825	23,000	16,000	100%	0%	0%	0%	0%
OFFICE ON VIOLENCE AGAINST WOMEN	406,900	736,000	752,000	22%	38%	35%	5%	0%
SALARIES & EXPENSES	473	0	0	90%	10%	0%	0%	0%
SUBTOTAL, DISCRETIONARY OUTLAYS	31,596,075	34,651,000	34,418,000					
GENERAL LEGAL ACTIVITIES	0	22,000	26,000	87%	11%	2%	0%	0%
U.S. ATTORNEYS	0	33,000	36,000	100%	0%	0%	0%	0%
U.S. MARSHALS SERVICE	0	29,000	0	100%	0%	0%	0%	0%
FEDERAL BUREAU OF INVESTIGATION	358	245,000	163,000	85%	11%	4%	0%	0%
DRUG ENFORCEMENT ADMINISTRATION	1,124	13,000	31,000	0%	5%	11%	13%	13%
BUREAU OF ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES	0	40,000	42,000	2%	16%	18%	22%	19%
FEES & EXPENSES OF WITNESSES	184,988	485,000	267,000	70%	30%	0%	0%	0%
RADIATION EXPOSURE COMPENSATION TRUST FUND	82,362	63,000	68,000	60%	40%	0%	0%	0%
PUBLIC SAFETY OFFICER BENEFITS	73,010	113,000	100,000	100%	0%	0%	0%	0%
9/11 VICTIM COMPENSATION FUND	121,062	2,512,000	35,000	0%	0%	0%	0%	0%
SUBTOTAL, MANDATORY OUTLAYS	838,781	3,944,000	1,169,000					
ANTITRUST	157,611	175,000	179,000	90%	8%	2%	0%	0%
U.S. TRUSTEES	216,491	243,000	237,000	91%	7%	2%	0%	0%
ASSETS FORFEITURE FUND (Permanent Budget Authority)	2,415,985	2,348,000	3,327,000	60%	20%	20%	0%	0%
DIVERSION CONTROL FEE	319,692	324,000	402,000	75%	15%	10%	0%	0%
CRIME VICTIMS FUND	702,177	3,732,000	8,775,000	60%	30%	10%	0%	0%
SUBTOTAL, FEE-FUNDED & OTHER ACCOUNTS	3,811,956	6,822,000	12,920,000					
TOTAL, DEPARTMENT OF JUSTICE	\$36,246,812	\$45,417,000	\$48,507,000					