

**DEPARTMENT OF JUSTICE  
OUTLAYS - 2012 TO 2014  
(Dollars in Thousands)**

APPROPRIATION	2012 ACTUAL	2013	2014	OUTLAY SPENDOUT RATES				
				YR1	YR2	YR3	YR4	YR5
GENERAL ADMINISTRATION	\$111,337	\$120,000	\$128,000	89%	11%	0%	0%	0%
NATIONAL DRUG INTELLIGENCE CENTER	21,927	16,000	6,000	75%	15%	10%	0%	0%
JUSTICE INFORMATION SHARING TECHNOLOGY	59,400	76,000	49,000	89%	11%	0%	0%	0%
DETENTION TRUSTEE	1,541,311	1,581,000	159,000	85%	15%	0%	0%	0%
LAW ENFORCEMENT WIRELESS COMMUNICATIONS	130,900	100,000	85,000	40%	60%	0%	0%	0%
ADMINISTRATIVE REVIEW & APPEALS	308,117	321,000	330,000	89%	11%	0%	0%	0%
OFFICE OF THE INSPECTOR GENERAL	85,796	93,000	86,000	94%	6%	0%	0%	0%
WORKING CAPITAL FUND	-19,256	404,000	0	100%	0%	0%	0%	0%
U.S. PAROLE COMMISSION	12,236	13,000	13,000	86%	14%	0%	0%	0%
NATIONAL SECURITY DIVISION	83,007	98,000	95,000	89%	11%	0%	0%	0%
GENERAL LEGAL ACTIVITIES	853,037	928,000	958,000	87%	11%	2%	0%	0%
U.S. ATTORNEYS	1,907,339	2,008,000	2,042,000	88%	9%	3%	0%	0%
FOREIGN CLAIMS SETTLEMENT COMMISSION	2,002	2,000	2,000	91%	8%	1%	0%	0%
U.S. MARSHALS SERVICE (Total)	1,250,971	1,123,000	1,492,000					
SALARIES & EXPENSES	1,231,936	1,102,000	1,469,000	90%	10%	0%	0%	0%
CONSTRUCTION	19,035	21,000	23,000	10%	40%	45%	5%	0%
COMMUNITY RELATIONS SERVICE	11,135	9,000	11,000	85%	11%	2%	2%	0%
ASSETS FORFEITURE FUND CURRENT BUDGET AUTHORITY	18,190	20,000	20,000	40%	40%	20%	0%	0%
INTERAGENCY CRIME & DRUG ENFORCEMENT	552,613	581,000	578,000	75%	25%	0%	0%	0%
FEDERAL BUREAU OF INVESTIGATION (Total)	8,074,002	8,141,000	8,835,000					
SALARIES & EXPENSES	7,907,493	8,040,000	8,651,000	85%	11%	4%	0%	0%
CONSTRUCTION	166,509	101,000	184,000	10%	40%	45%	5%	0%
DRUG ENFORCEMENT ADMINISTRATION (Total)	2,064,056	2,115,000	1,968,000					
SALARIES & EXPENSES	2,064,033	2,100,000	1,964,000	75%	15%	10%	0%	0%
CONSTRUCTION	23	15,000	4,000	75%	15%	10%	0%	0%
BUREAU OF ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES (Total)	1,145,713	1,219,000	1,247,000					
SALARIES & EXPENSES	1,144,283	1,218,000	1,247,000	90%	7%	2%	1%	0%
CONSTRUCTION	1,430	1,000	0	10%	50%	20%	20%	0%
FEDERAL PRISON SYSTEM (Total)	6,768,482	6,724,000	6,900,000					
SALARIES & EXPENSES	6,514,711	6,582,000	6,808,000	90%	10%	0%	0%	0%
BUILDINGS & FACILITIES	253,771	142,000	92,000	10%	40%	45%	5%	0%
FEDERAL PRISON INDUSTRIES	-9,035	3	0	100%	0%	0%	0%	0%
COMMISSARY FUND	-6,708	0	0	0%	0%	0%	0%	0%
OFFICE OF JUSTICE PROGRAMS (Total)	3,286,528	3,429,000	2,664,000					
RESEARCH EVALUATION AND STATISTIC	157,714	202,000	134,000	22%	38%	35%	5%	0%
JUVENILE JUSTICE PROGRAMS	356,762	370,000	352,000	22%	38%	35%	5%	0%
STATE and LOCAL LAW ENFORCEMENT ASSISTANCE	1,646,691	1,665,000	1,255,000	22%	38%	35%	5%	0%
WEED AND SEED	8,989	3,000	0	22%	38%	35%	5%	0%
COMMUNITY POLICING	610,922	655,000	367,000	40%	20%	20%	13%	7%
PUBLIC SAFETY OFFICERS BENEFIT	12,168	27,000	16,000	100%	0%	0%	0%	0%
OFFICE ON VIOLENCE AGAINST WOMEN	405,120	491,000	539,000	22%	38%	35%	5%	0%
SALARIES AND EXPENSES	88,162	16,000	1,000	60%	30%	10%	0%	0%
<b>SUBTOTAL, DISCRETIONARY OUTLAYS</b>	<b>28,262,135</b>	<b>29,121,000</b>	<b>27,668,000</b>					
FEEES AND EXPENSES OF WITNESSES (Mandatory)	176,041	323,000	323,000	70%	30%	0%	0%	0%
RADIATION EXPOSURE COMPENSATION TRUST FUND (Mandatory)	82,560	66,000	87,000	60%	40%	0%	0%	0%
PUBLIC SAFETY OFFICERS BENEFIT (Mandatory)	76,879	68,000	72,000	100%	0%	0%	0%	0%
9/11 VICTIM COMPENSATION FUND	6,213	325,000	175,000	0%	0%	0%	0%	0%
COPS AMERICAN JOBS ACT	0	0	2,400,000	60%	40%	0%	0%	0%
<b>SUBTOTAL, MANDATORY OUTLAYS</b>	<b>341,693</b>	<b>782,000</b>	<b>3,057,000</b>					
ANTITRUST	67,644	43,000	57,000	90%	8%	2%	0%	0%
U.S. TRUSTEES	222,902	223,000	225,000	90%	8%	2%	0%	0%
ASSETS FORFEITURE FUND (Permanent Budget Authority)	2,655,886	4,659,000	1,865,000	60%	20%	20%	0%	0%
DIVERSION CONTROL FEE	291,736	332,000	333,000	75%	15%	10%	0%	0%
CRIME VICTIMS FUND	680,879	760,000	965,000	60%	30%	10%	0%	0%
<b>SUBTOTAL, FEE-FUNDED AND OTHER ACCOUNTS</b>	<b>3,919,047</b>	<b>6,017,000</b>	<b>3,445,000</b>					
<b>TOTAL, DEPARTMENT OF JUSTICE</b>	<b>\$32,522,875</b>	<b>\$35,920,000</b>	<b>\$34,170,000</b>					