

**U.S. DEPARTMENT OF JUSTICE
GROSS OUTLAYS - FY 2013 TO FY 2015
(Dollars in Thousands)**

| APPROPRIATION | 2013 ACTUAL | 2014 | 2015 | OUTLAY SPENDOUT RATES | | | | |
|---|---------------------|---------------------|---------------------|-----------------------|-----|-----|-----|-----|
| | | | | YR1 | YR2 | YR3 | YR4 | YR5 |
| GENERAL ADMINISTRATION | \$102,466 | \$1,250,000 | \$134,000 | 89% | 11% | 0% | 0% | 0% |
| HOMELAND SECURITY | \$6,000 | \$7,000 | \$6,000 | 89% | 11% | 0% | 0% | 0% |
| NATIONAL DRUG INTELLIGENCE CENTER | 1,826 | 0 | 0 | 75% | 15% | 10% | 0% | 0% |
| JUSTICE INFORMATION SHARING TECHNOLOGY | 25,210 | 56,000 | 46,000 | 89% | 11% | 0% | 0% | 0% |
| HOMELAND SECURITY | 6,000 | 3,000 | 3,000 | 100% | 0% | 0% | 0% | 0% |
| DETENTION TRUSTEE | 130,607 | 0 | 0 | 85% | 15% | 0% | 0% | 0% |
| LAW ENFORCEMENT WIRELESS COMMUNICATIONS | 0 | 0 | 0 | 0% | 0% | 0% | 0% | 0% |
| HOMELAND SECURITY | 74,035 | 22,000 | 0 | 40% | 60% | 0% | 0% | 0% |
| ADMINISTRATIVE REVIEW & APPEALS | 303,617 | 314,000 | 347,000 | 89% | 11% | 0% | 0% | 0% |
| OFFICE OF THE INSPECTOR GENERAL | 73,810 | 93,000 | 93,000 | 94% | 6% | 0% | 0% | 0% |
| HOMELAND SECURITY | 9,000 | 8,000 | 9,000 | 94% | 6% | 0% | 0% | 0% |
| WORKING CAPITAL FUND | 51,040 | 1,455,000 | 1,251,000 | 100% | 0% | 0% | 0% | 0% |
| U.S. PAROLE COMMISSION | 13,893 | 13,000 | 13,000 | 86% | 14% | 0% | 0% | 0% |
| NATIONAL SECURITY DIVISION | 3,790 | 11,000 | 2,000 | 89% | 11% | 0% | 0% | 0% |
| HOMELAND SECURITY | 89,032 | 82,000 | 92,000 | 89% | 11% | 0% | 0% | 0% |
| GENERAL LEGAL ACTIVITIES | 780,164 | 1,484,000 | 1,461,000 | 87% | 11% | 2% | 0% | 0% |
| HOMELAND SECURITY | 31,000 | 34,000 | 41,000 | 87% | 11% | 2% | 0% | 0% |
| U.S. ATTORNEYS | 1,884,777 | 2,149,000 | 2,322,000 | 87% | 10% | 3% | 0% | 0% |
| HOMELAND SECURITY | 46,000 | 45,000 | 50,000 | 88% | 9% | 3% | 0% | 0% |
| FOREIGN CLAIMS SETTLEMENT COMMISSION | 1,886 | 2,000 | 2,000 | 91% | 8% | 1% | 0% | 0% |
| U.S. MARSHALS SERVICE (Total) | 2,554,507 | 2,737,000 | 2,730,000 | | | | | |
| SALARIES & EXPENSES | 1,144,764 | 1,130,000 | 1,118,000 | 90% | 10% | 0% | 0% | 0% |
| HOMELAND SECURITY | 93,000 | 102,000 | 119,000 | 90% | 10% | 0% | 0% | 0% |
| CONSTRUCTION | 7,944 | 29,000 | 11,000 | 7% | 43% | 45% | 5% | 0% |
| FEDERAL PRISONER DETENTION | 1,308,799 | 1,476,000 | 1,482,000 | 85% | 15% | 0% | 0% | 0% |
| COMMUNITY RELATIONS SERVICE | 11,097 | 11,000 | 12,000 | 85% | 11% | 2% | 2% | 0% |
| ASSETS FORFEITURE FUND CURRENT BUDGET AUTHORITY | 3,022 | 18,000 | 20,000 | 40% | 40% | 20% | 0% | 0% |
| INTERAGENCY CRIME & DRUG ENFORCEMENT | 502,794 | 559,000 | 562,000 | 75% | 25% | 0% | 0% | 0% |
| FEDERAL BUREAU OF INVESTIGATION (Total) | 8,073,953 | 9,702,000 | 10,849,000 | | | | | |
| SALARIES & EXPENSES | 4,611,832 | 6,567,000 | 7,109,000 | 85% | 11% | 4% | 0% | 0% |
| HOMELAND SECURITY | 3,329,000 | 2,951,000 | 3,532,000 | 75% | 15% | 8% | 2% | 0% |
| CONSTRUCTION | 133,121 | 116,000 | 132,000 | 10% | 40% | 45% | 5% | 0% |
| HOMELAND SECURITY | 0 | 68,000 | 76,000 | 10% | 40% | 45% | 5% | 0% |
| DRUG ENFORCEMENT ADMINISTRATION (Total) | 2,099,246 | 2,486,000 | 2,415,000 | | | | | |
| SALARIES & EXPENSES | 1,978,731 | 2,393,000 | 2,318,000 | 75% | 15% | 10% | 0% | 0% |
| HOMELAND SECURITY | 120,000 | 86,000 | 96,000 | 75% | 15% | 10% | 0% | 0% |
| CONSTRUCTION | 515 | 7,000 | 1,000 | 75% | 15% | 10% | 0% | 0% |
| BUREAU OF ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES (Total) | 1,134,966 | 1,327,000 | 1,324,000 | | | | | |
| SALARIES & EXPENSES | 644,504 | 855,000 | 845,000 | 90% | 7% | 2% | 1% | 0% |
| HOMELAND SECURITY | 490,000 | 471,000 | 479,000 | 90% | 7% | 2% | 1% | 0% |
| CONSTRUCTION | 462 | 1,000 | 0 | 10% | 50% | 20% | 20% | 0% |
| FEDERAL PRISON SYSTEM (Total) | 6,743,667 | 6,791,000 | 6,905,000 | | | | | |
| SALARIES & EXPENSES | 6,604,249 | 6,722,000 | 6,833,000 | 90% | 10% | 0% | 0% | 0% |
| HOMELAND SECURITY | 0 | 15,000 | 17,000 | 90% | 10% | 0% | 0% | 0% |
| BUILDINGS & FACILITIES | 139,418 | 54,000 | 55,000 | 10% | 40% | 45% | 5% | 0% |
| FEDERAL PRISON INDUSTRIES | 18,500 | 3,000 | 3,000 | 100% | 0% | 0% | 0% | 0% |
| COMMISSARY FUND | -1,187 | 0 | 0 | 0% | 0% | 0% | 0% | 0% |
| OFFICE OF JUSTICE PROGRAMS (Total) | 2,727,983 | 2,785,000 | 2,509,000 | | | | | |
| RESEARCH EVALUATION AND STATISTIC | 187,329 | 288,000 | 316,000 | 22% | 38% | 35% | 5% | 0% |
| HOMELAND SECURITY | 0 | 31,000 | 35,000 | 22% | 38% | 35% | 5% | 0% |
| JUVENILE JUSTICE PROGRAMS | 296,919 | 319,000 | 307,000 | 22% | 38% | 35% | 5% | 0% |
| STATE and LOCAL LAW ENFORCEMENT ASSISTANCE | 1,317,776 | 1,268,000 | 1,068,000 | 22% | 38% | 35% | 5% | 0% |
| HOMELAND SECURITY | 0 | 4,000 | 3,000 | 22% | 38% | 35% | 5% | 0% |
| WEED AND SEED | 838 | 0 | 0 | 22% | 38% | 35% | 5% | 0% |
| COMMUNITY POLICING | 512,507 | 323,000 | 250,000 | 40% | 20% | 20% | 13% | 7% |
| PUBLIC SAFETY OFFICERS BENEFIT | 3 | 17,000 | 18,000 | 100% | 0% | 0% | 0% | 0% |
| OFFICE ON VIOLENCE AGAINST WOMEN | 403,613 | 530,000 | 510,000 | 22% | 38% | 35% | 5% | 0% |
| SALARIES AND EXPENSES | 8,998 | 5,000 | 2,000 | 90% | 10% | 0% | 0% | 0% |
| SUBTOTAL, DISCRETIONARY OUTLAYS | 27,502,701 | 33,447,000 | 33,201,000 | | | | | |
| FEEES AND EXPENSES OF WITNESSES (Mandatory) | 184,243 | 389,000 | 272,000 | 70% | 30% | 0% | 0% | 0% |
| RADIATION EXPOSURE COMPENSATION TRUST FUND (Mandatory) | 82,949 | 70,000 | 82,000 | 60% | 40% | 0% | 0% | 0% |
| PUBLIC SAFETY OFFICERS BENEFIT (Mandatory) | 58,425 | 86,000 | 81,000 | 100% | 0% | 0% | 0% | 0% |
| 9/11 VICTIM COMPENSATION FUND | 8,347 | 159,000 | 293,000 | 0% | 0% | 0% | 0% | 0% |
| SUBTOTAL, MANDATORY OUTLAYS | 333,964 | 704,000 | 728,000 | | | | | |
| ANTITRUST | 77,027 | 159,000 | 163,000 | 90% | 8% | 2% | 0% | 0% |
| U.S. TRUSTEES | 220,504 | 218,000 | 225,000 | 90% | 8% | 2% | 0% | 0% |
| ASSETS FORFEITURE FUND (Permanent Budget Authority) | 1,438,178 | 1,392,000 | 3,478,000 | 60% | 20% | 20% | 0% | 0% |
| DIVERSION CONTROL FEE | 301,417 | 358,000 | 348,000 | 75% | 15% | 10% | 0% | 0% |
| CRIME VICTIMS FUND | 716,166 | 851,000 | 1,140,000 | 60% | 30% | 10% | 0% | 0% |
| SUBTOTAL, FEE-FUNDED AND OTHER ACCOUNTS | 2,783,292 | 2,978,000 | 5,354,000 | | | | | |
| TOTAL, DEPARTMENT OF JUSTICE | \$30,589,957 | \$37,129,000 | \$39,283,000 | | | | | |