

**DEPARTMENT OF JUSTICE  
OUTLAYS - 2010 TO 2012  
(Dollars in Thousands)**

APPROPRIATION	2010 ACTUAL	2011	2012	OUTLAY SPENDOUT RATES				
				YR1	YR2	YR3	YR4	YR5
GENERAL ADMINISTRATION	\$117,632	\$120,000	\$134,000	89%	11%	0%	0%	0%
NATIONAL DRUG INTELLIGENCE CENTER	31,961	40,000	29,000	75%	15%	10%	0%	0%
JUSTICE INFORMATION SHARING TECHNOLOGY	102,690	86,000	49,000	89%	11%	0%	0%	0%
DETENTION TRUSTEE	1,421,091	1,518,000	1,428,000	85%	15%	0%	0%	0%
LAW ENFORCEMENT WIRELESS COMMUNICATIONS	158,733	212,000	124,000	40%	60%	0%	0%	0%
COUNTERTERRORISM FUND	2,499	0	0	100%	0%	0%	0%	0%
ADMINISTRATIVE REVIEW & APPEALS	286,055	301,000	333,000	89%	11%	0%	0%	0%
OFFICE OF THE INSPECTOR GENERAL	80,910	88,000	91,000	94%	6%	0%	0%	0%
WORKING CAPITAL FUND	35,172	47,000	-	100%	0%	0%	0%	0%
U.S. PAROLE COMMISSION	12,134	12,000	12,000	86%	14%	0%	0%	0%
NATIONAL SECURITY DIVISION	86,259	89,000	88,000	89%	11%	0%	0%	0%
GENERAL LEGAL ACTIVITIES	869,274	868,000	943,000	87%	11%	2%	0%	0%
U.S. ATTORNEYS	1,877,062	1,672,000	1,930,000	87%	10%	3%	0%	0%
FOREIGN CLAIMS SETTLEMENT COMMISSION	1,767	2,000	2,000	91%	8%	1%	0%	0%
<b>U.S. MARSHALS SERVICE (Total)</b>	<b>1,035,532</b>	<b>991,000</b>	<b>1,222,000</b>					
SALARIES & EXPENSES	998,055	974,000	1,205,000	90%	10%	0%	0%	0%
CONSTRUCTION	37,477	17,000	17,000	10%	40%	45%	5%	0%
COMMUNITY RELATIONS SERVICE	10,792	10,000	12,000	85%	11%	2%	2%	0%
ASSETS FORFEITURE FUND CURRENT BUDGET AUTHORITY	18,920	20,000	17,000	40%	40%	20%	0%	0%
INTERAGENCY CRIME & DRUG ENFORCEMENT	559,026	528,000	538,000	75%	25%	0%	0%	0%
<b>FEDERAL BUREAU OF INVESTIGATION (Total)</b>	<b>7,559,011</b>	<b>7,894,000</b>	<b>9,161,000</b>					
SALARIES & EXPENSES	7,477,585	7,695,000	8,863,000	85%	11%	4%	0%	0%
CONSTRUCTION	81,426	199,000	298,000	10%	40%	45%	5%	0%
<b>DRUG ENFORCEMENT ADMINISTRATION (Total)</b>	<b>2,045,517</b>	<b>2,014,000</b>	<b>1,912,000</b>					
SALARIES & EXPENSES	2,045,278	2,012,000	1,904,000	75%	15%	10%	0%	0%
CONSTRUCTION	239	2,000	8,000	75%	15%	10%	0%	0%
<b>BUREAU OF ALCOHOL, TOBACCO, FIREARMS &amp; EXPLOSIVES (Total)</b>	<b>1,150,305</b>	<b>1,174,000</b>	<b>1,224,000</b>					
SALARIES & EXPENSES	1,136,953	1,171,000	1,221,000	90%	7%	2%	1%	0%
CONSTRUCTION	13,352	3,000	3,000	10%	50%	20%	20%	0%
<b>FEDERAL PRISON SYSTEM (Total)</b>	<b>6,354,148</b>	<b>6,421,000</b>	<b>6,950,000</b>					
SALARIES & EXPENSES	5,993,571	6,164,000	6,696,000	90%	10%	0%	0%	0%
BUILDINGS & FACILITIES	360,577	257,000	254,000	10%	40%	45%	5%	0%
FEDERAL PRISON INDUSTRIES	-36,889	0	0	100%	0%	0%	0%	0%
COMMISSARY FUND	9,428	0	0	0%	0%	0%	0%	0%
<b>OFFICE OF JUSTICE PROGRAMS (Total)</b>	<b>3,893,678</b>	<b>4,239,000</b>	<b>3,905,000</b>					
JUSTICE ASSISTANCE	210,941	234,000	214,000	22%	38%	35%	5%	0%
JUVENILE JUSTICE PROGRAMS	311,101	367,000	452,000	22%	38%	35%	5%	0%
STATE and LOCAL LAW ENFORCEMENT ASSISTANCE	2,323,618	2,342,000	1,752,000	22%	38%	35%	5%	0%
WEED AND SEED	28,114	32,000	17,000	22%	38%	35%	5%	0%
COMMUNITY POLICING	389,580	522,000	760,000	5%	20%	30%	38%	7%
PUBLIC SAFETY OFFICERS BENEFIT	7,865	11,000	10,000	100%	0%	0%	0%	0%
OFFICE ON VIOLENCE AGAINST WOMEN	395,066	502,000	469,000	22%	38%	35%	5%	0%
SALARIES AND EXPENSES	227,393	229,000	231,000	90%	10%	0%	0%	0%
<b>SUBTOTAL, DISCRETIONARY OUTLAYS</b>	<b>27,719,596</b>	<b>28,346,000</b>	<b>30,104,000</b>					
FEEES AND EXPENSES OF WITNESSES (Mandatory)	193,468	241,000	272,000	70%	30%	0%	0%	0%
PUBLIC SAFETY OFFICERS BENEFIT (Mandatory)	62,148	67,000	79,000	100%	0%	0%	0%	0%
9/11 VICTIM COMPENSATION FUND	0	0	300,000	92%	8%	0%	0%	0%
MEDICAL MALPRACTICE	0	0	100,000	40%	40%	20%	0%	0%
INDEPENDENT COUNSEL (Permanent Indefinite)	23	1,000	1,000	100%	0%	0%	0%	0%
RADIATION EXPOSURE COMPENSATION TRUST FUND (Mandatory)	60,227	53,000	61,000	100%	0%	0%	0%	0%
<b>SUBTOTAL, MANDATORY OUTLAYS</b>	<b>315,866</b>	<b>362,000</b>	<b>813,000</b>					
ANTITRUST	96,320	59,000	65,000	90%	8%	2%	0%	0%
U.S. TRUSTEES	227,317	191,000	223,000	85%	10%	5%	0%	0%
ASSETS FORFEITURE FUND (Permanent Budget Authority)	1,270,901	1,732,000	1,108,000	60%	20%	20%	0%	0%
DIVERSION CONTROL FEE	250,181	275,000	267,000	75%	15%	10%	0%	0%
CRIME VICTIMS FUND	627,181	712,000	893,000	60%	30%	10%	0%	0%
<b>SUBTOTAL, FEE-FUNDED AND OTHER ACCOUNTS</b>	<b>2,471,900</b>	<b>2,969,000</b>	<b>2,556,000</b>					
<b>TOTAL, DEPARTMENT OF JUSTICE</b>	<b>\$30,507,362</b>	<b>\$31,677,000</b>	<b>\$33,473,000</b>					