

DEPARTMENT OF JUSTICE
OUTLAYS - 2002 TO 2004 *
(DOLLARS IN THOUSANDS)

APPROPRIATION	2002	2003	2004	OUTLAY SPENDOUT RATES				
				YR1	YR2	YR3	YR4	YR5
GENERAL ADMINISTRATION.....	\$81,229	\$115,065	\$131,661	89%	11%	0%	0%	0%
DETENTION TRUSTEE.....	1,506	658,000	805,000	85%	15%	0%	0%	0%
NATIONAL DRUG INTELLIGENCE CENTER.....	37,256	34,935	33,831	89%	11%	0%	0%	0%
IDENTIFICATION SYSTEMS INTEGRATION.....	19,338	20,877	34,077	89%	11%	0%	0%	0%
NARROWBAND COMMUNICATIONS.....	105,099	192,700	182,148	70%	30%	0%	0%	0%
TELECOMM. CARRIER COMPLIANCE FUND.....	68,644	94,693	33,669	100%	0%	0%	0%	0%
COUNTERTERRORISM FUND.....	32,682	....	....	0%	0%	0%	0%	0%
ADMINISTRATIVE REVIEW & APPEALS.....	183,834	191,642	197,148	89%	11%	0%	0%	0%
OFFICE OF THE INSPECTOR GENERAL.....	56,044	58,411	61,843	94%	6%	0%	0%	0%
WORKING CAPITAL FUND.....	121,755	....	....	0%	0%	0%	0%	0%
U.S. PAROLE COMMISSION.....	10,183	10,000	12,000	86%	14%	0%	0%	0%
GENERAL LEGAL ACTIVITIES.....	599,665	633,000	661,000	87%	11%	2%	0%	0%
LEGAL ACTIVITIES OFFICE AUTOMATION.....	1,127	21,673	36,253	0%	40%	60%	0%	0%
U.S. ATTORNEYS.....	1,376,585	1,498,512	1,548,781	88%	9%	3%	0%	0%
FOREIGN CLAIMS SETTLEMENT COMMISSION.....	977	1,110	1,194	91%	8%	1%	0%	0%
U.S. MARSHALS.....	626,701	687,237	725,418					
SALARIES AND EXPENSES.....	621,957	685,237	718,418	90%	10%	0%	0%	0%
CONSTRUCTION.....	8,566	2,000	6,000	0%	0%	0%	0%	0%
JUSTICE PRISONER & ALIEN TRANS SYS (JPATS).....	(3,822)	....	1,000	90%	10%	0%	0%	0%
FEDERAL PRISONER DETENTION.....	672,461	110,000	49,000	60%	30%	7%	3%	0%
COMMUNITY RELATIONS SERVICE.....	9,702	8,038	10,911	85%	10%	5%	0%	0%
ASSETS FOR FUND CURR BUD AUTH.....	19,237	24,427	24,427	40%	40%	20%	0%	0%
RADIATION EXPOSURE COMP ADMIN EXP.....	1,176	2,000	....	100%	0%	0%	0%	0%
RADIATION EXPOSURE COMP TRUST FUND.....	194,372	145,679	121,000	100%	0%	0%	0%	0%
INTERAGENCY CRIME AND DRUG ENFORCEMENT.....	350,310	298,000	497,844	75%	25%	0%	0%	0%
FEDERAL BUREAU OF INVESTIGATION.....	3,555,876	3,903,000	4,500,000					
SALARIES & EXPENSES.....	3,520,735	3,880,000	4,485,000	75%	15%	8%	2%	0%
CONSTRUCTION.....	35,141	23,000	15,000	0%	0%	0%	0%	0%
DRUG ENFORCEMENT ADMINISTRATION.....	1,524,313	1,487,003	1,542,743					
SALARIES & EXPENSES.....	1,513,369	1,484,003	1,539,743	75%	15%	10%	0%	0%
CONSTRUCTION.....	10,944	3,000	3,000	0%	0%	0%	0%	0%
ALCOHOL TOBACCO FIREARM AND EXPLOSIVES.....	768,236	859,129	918,928	75%	15%	8%	20%	0%
FEDERAL PRISON SYSTEM.....	4,746,490	4,263,000	4,857,000					
SALARIES & EXPENSES.....	3,848,950	3,781,000	4,677,000	85%	10%	5%	0%	0%
BUILDINGS AND FACILITIES.....	927,679	465,000	185,000	0%	0%	0%	0%	0%
FEDERAL PRISON INDUSTRIES.....	-54,081	....	....	0%	0%	0%	0%	0%
COMMISSARY TRUST FUND.....	23,942	17,000	-5,000	0%	0%	0%	0%	0%
OFFICE OF JUSTICE PROGRAMS.....	4,867,297	2,873,054	3,676,653					
JUSTICE ASSISTANCE.....	177,942	410,165	2,354,898	22%	38%	35%	5%	0%
STATE AND LOCAL LAW ENFORCEMENT.....	3,094,803	1,207,207	....	0%	0%	0%	0%	0%
WEED AND SEED PROGRAM.....	37,392	29,629	....	0%	0%	0%	0%	0%
COMMUNITY POLICING.....	1,325,416	1,014,302	1,321,755	5%	20%	30%	38%	7%
JUVENILE JUSTICE PROGRAMS.....	231,744	211,751	0%	0%	0%	0%	0%
SUBT, DISCRETIONARY AUTHORITY.....	20,032,095	18,191,185	20,662,529					

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FEES AND EXPENSES OF WITNESSES.....	125,818	164,605	156,145	70%	30%	0%	0%	0%
PSOB.....	163,699	60,992	100%	0%	0%	0%	0%
INDEPENDENT COUNSEL.....	4,546	9,500	9,500	100%	0%	0%	0%	0%
CIVIL LIBERTIES PUBLIC EDUCATION FUND.....	....	....	....	100%	0%	0%	0%	0%
SEPTEMBER 11TH VICTIM COMPENSATION FUND.....	20,200	2,739,997	2,360,803	100%	0%	0%	0%	0%
SUBT, MANDATORY AUTHORITY.....	314,263	2,975,094	2,526,448					
ANTITRUST DIVISION.....	47,312	(23,000)	(19,000)	82%	10%	8%	0%	0%
U.S. TRUSTEES.....	140,483	160,000	173,232	85%	10%	5%	0%	0%
ASSETS FOR FUND PERM BUD AUTH.....	411,041	468,703	472,154	60%	40%	0%	0%	0%
DIVERSION CONTROL FEE.....	77,262	106,800	113,600	75%	15%	10%	0%	0%
CRIME VICTIMS FUND.....	547,093	558,696	654,348	60%	30%	0%	0%	0%
SUBT, FEE-FUNDED ACCOUNTS.....	1,537,454	4,246,293	3,920,782					
TOTAL, DEPARTMENT OF JUSTICE.....	21,569,549	22,437,478	24,583,311					

* Excludes FRHB costs.