

DEPARTMENT OF JUSTICE
OUTLAYS - 2004 TO 2006
(DOLLARS IN THOUSANDS)

APPROPRIATION	2004	2005	2006	OUTLAY SPENDOUT RATES				
				YR1	YR2	YR3	YR4	YR5
GENERAL ADMINISTRATION.....	\$117,356	\$110,750	\$156,750	89%	11%	0%	0%	0%
NATIONAL DRUG INTELLIGENCE CENTER.....	39,108	35,250	19,250	89%	11%	0%	0%	0%
DETENTION TRUSTEE.....	759,000	737,000	1,081,000	85%	15%	0%	0%	0%
JUSTICE INFORMATION SHARING TECHNOLOGY.....	18,000	25,000	164,000	89%	11%	0%	0%	0%
NARROWBAND COMMUNICATIONS.....	119,000	97,000	123,000	70%	30%	0%	0%	0%
TELECOMM. CARRIER COMPLIANCE FUND.....	7,000	20,000	25,000	100%	0%	0%	0%	0%
COUNTERTERRORISM FUND.....	1,000	0	0	75%	25%	0%	0%	0%
ADMINISTRATIVE REVIEW & APPEALS.....	186,000	200,000	214,000	89%	11%	0%	0%	0%
OFFICE OF THE INSPECTOR GENERAL.....	62,088	62,000	67,551	94%	6%	0%	0%	0%
WORKING CAPITAL FUND.....	144,993	0	0	100%	0%	0%	0%	0%
U.S. PAROLE COMMISSION.....	10,504	10,969	10,000	86%	14%	0%	0%	0%
GENERAL LEGAL ACTIVITIES.....	617,320	720,553	1,019,134	87%	11%	2%	0%	0%
GENERAL LEGAL ACTIVITIES 2004 SUPPLEMENTAL.....	15,000	0	0	100%	0%	0%	0%	0%
LEGAL ACTIVITIES OFFICE AUTOMATION.....	6,000	38,000	5,000	87%	11%	2%	0%	0%
U.S. ATTORNEYS.....	1,575,100	1,489,530	1,615,786	88%	9%	3%	0%	0%
FOREIGN CLAIMS SETTLEMENT COMMISSION.....	1,053	1,258	1,328	91%	8%	1%	0%	0%
U.S. MARSHALS (Total).....	813,000	669,000	788,000					
SALARIES AND EXPENSES.....	785,000	668,000	786,000	90%	10%	0%	0%	0%
CONSTRUCTION.....	13,000	1,000	2,000	10%	40%	45%	5%	0%
JUSTICE PRISONER & ALIEN TRANS SYS (JPATS).....	15,000	0	0	90%	10%	0%	0%	0%
FEDERAL PRISONER DETENTION.....	13,000	0	0	60%	30%	7%	3%	0%
COMMUNITY RELATIONS SERVICE.....	8,829	9,573	10,797	85%	10%	5%	0%	0%
ASSETS FORF FUND CURR BUD AUTH.....	18,000	-3,000	-4,000	40%	40%	20%	0%	0%
RADIATION EXPOSURE COMP TRUST FUND (Discretionary - 050).....	0	28,000	0	100%	0%	0%	0%	0%
INTERAGENCY CRIME AND DRUG ENFORCEMENT.....	404,000	554,000	636,000	75%	25%	0%	0%	0%
FEDERAL BUREAU OF INVESTIGATION (Total).....	4,864,000	5,530,000	5,399,000					
SALARIES & EXPENSES.....	4,837,000	5,518,000	5,389,000	75%	15%	8%	2%	0%
CONSTRUCTION.....	27,000	12,000	10,000	10%	40%	45%	5%	0%
FOREIGN TERRORIST TRACKING TASK FORCE.....	63,000	14,000	0	75%	15%	8%	2%	0%
DRUG ENFORCEMENT ADMINISTRATION (Total).....	1,634,430	1,561,548	1,612,360					
SALARIES & EXPENSES.....	1,633,584	1,560,548	1,612,360	75%	15%	10%	0%	0%
CONSTRUCTION.....	846	1,000	0	0%	0%	0%	0%	0%
ALCOHOL TOBACCO FIREARM AND EXPLOSIVES.....	847,806	871,700	919,501	90%	10%	0%	0%	0%
FEDERAL PRISON SYSTEM (Total).....	4,750,655	4,526,513	4,955,207					
SALARIES & EXPENSES.....	4,316,342	4,291,898	4,666,231	85%	10%	5%	0%	0%
BUILDINGS AND FACILITIES.....	425,057	234,615	288,976	10%	40%	45%	5%	0%
FEDERAL PRISON INDUSTRIES.....	3,584	0	0	100%	0%	0%	0%	0%
COMMISSARY TRUST FUND.....	5,672	0	0	0%	0%	0%	0%	0%
OFFICE OF JUSTICE PROGRAMS (Total).....	4,099,352	2,433,019	3,043,641					
JUSTICE ASSISTANCE.....	399,944	219,484	1,587,564	22%	38%	35%	5%	0%
STATE AND LOCAL LAW ENFORCEMENT.....	2,364,392	1,094,239	454,504	22%	38%	35%	5%	0%
WEED AND SEED PROGRAM.....	45,983	37,039	23,245	22%	38%	35%	5%	0%
COMMUNITY POLICING.....	947,000	574,717	488,758	5%	20%	30%	38%	7%
JUVENILE JUSTICE PROGRAMS.....	301,615	243,537	136,484	22%	38%	35%	5%	0%
OFFICE ON VIOLENCE AGAINST WOMEN.....	40,418	264,003	353,086	22%	38%	35%	5%	0%
SUBT. DISCRETIONARY AUTHORITY.....	21,131,594	19,727,663	21,862,305					
FEES AND EXPENSES OF WITNESSES.....	133,000	171,155	150,575	70%	30%	0%	0%	0%
PSOB.....	45,983	76,447	0	100%	0%	0%	0%	0%

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INDEPENDENT COUNSEL.....	3,500	9,500	9,500	100%	0%	0%	0%	0%
RADIATION EXPOSURE COMPENSATION TRUST FUND (Mandatory - 050	147,000	99,000	63,000	60%	40%	0%	0%	0%
SEPTEMBER 11TH VICTIM COMPENSATION FUND.....	6,309,000	25,000	0	100%	0%	0%	0%	0%
SUBT, MANDATORY AUTHORITY.....	6,638,483	381,102	223,075					
ANTITRUST DIVISION.....	128,287	122,318	140,451	82%	10%	8%	0%	0%
U.S. TRUSTEES.....	163,884	166,486	183,202	85%	10%	5%	0%	0%
ASSETS FORF FUND PERM BUD AUTH.....	597,000	551,000	589,000	60%	40%	0%	0%	0%
DIVERSION CONTROL FEE.....	90,339	135,996	194,294	75%	15%	10%	0%	0%
CRIME VICTIMS FUND.....	565,009	601,216	670,208	60%	30%	10%	0%	0%
SUBT, FEE-FUNDED AND OTHER ACCOUNTS.....	8,183,002	1,958,118	2,000,230					
TOTAL, DEPARTMENT OF JUSTICE.....	29,314,596	21,685,781	23,862,535					