

DEPARTMENT OF JUSTICE
OUTLAYS - 2001 TO 2003 *
(DOLLARS IN THOUSANDS)

APPROPRIATION	2001	2002	2003	OUTLAY SPENDOUT RATES				
		(Incl. CT Supp)		YR1	YR2	YR3	YR4	YR5
GENERAL ADMINISTRATION.....	\$63,263	\$92,375	\$112,732	89%	11%	0%	0%	0%
DETENTION TRUSTEE.....	....	1,000	1,389,000	100%	0%	0%	0%	0%
NATIONAL DRUG INTELLIGENCE CENTER.....	33,505	39,507	33,801	89%	11%	0%	0%	0%
IDENTIFICATION SYSTEMS INTEGRATION.....	1,413	14,118	23,467	89%	11%	0%	0%	0%
NARROWBAND COMMUNICATIONS.....	91,253	148,000	136,000	70%	30%	0%	0%	0%
TELECOMM. CARRIER COMPLIANCE FUND.....	211,552	102,788	94,380	100%	0%	0%	0%	0%
COUNTERTERRORISM FUND.....	8,680	14,000	34,000	75%	25%	0%	0%	0%
ADMINISTRATIVE REVIEW & APPEALS.....	155,940	189,493	196,204	89%	11%	0%	0%	0%
OFFICE OF THE INSPECTOR GENERAL.....	38,549	50,106	68,427	94%	6%	0%	0%	0%
WORKING CAPITAL FUND.....	71,189	....	....	0%	0%	0%	0%	0%
U.S. PAROLE COMMISSION.....	8,914	9,745	10,324	86%	14%	0%	0%	0%
GENERAL LEGAL ACTIVITIES.....	500,975	557,000	633,000	87%	11%	2%	0%	0%
LEGAL ACTIVITIES OFFICE AUTOMATION.....	....	14,000	18,000	0%	40%	60%	0%	0%
U.S. ATTORNEYS.....	1,224,003	1,371,250	1,497,000	88%	9%	3%	0%	0%
FOREIGN CLAIMS SETTLEMENT COMMISSION.....	865	1,103	1,127	91%	8%	1%	0%	0%
U.S. MARSHALS.....	582,379	658,083	718,628					
SALARIES AND EXPENSES.....	571,907	651,480	693,431	90%	10%	0%	0%	0%
CONSTRUCTION.....	4,030	14,603	25,197	10%	40%	45%	5%	0%
JUSTICE PRISONER & ALIEN TRANS SYS (JPATS).....	6,442	(8,000)	....	90%	10%	0%	0%	0%
FEDERAL PRISONER DETENTION.....	587,948	650,000	212,000	60%	30%	7%	3%	0%
COMMUNITY RELATIONS SERVICE.....	8,573	8,469	9,186	85%	10%	5%	0%	0%
ASSETS FORF FUND CURR BUD AUTH.....	20,000	18,000	25,000	40%	40%	20%	0%	0%
RADIATION EXPOSURE COMP ADMIN EXP.....	1,676	1,925	1,996	100%	0%	0%	0%	0%
RADIATION EXPOSURE COMP TRUST FUND.....	45,073	172,000	143,000	100%	0%	0%	0%	0%
INTERAGENCY CRIME AND DRUG ENFORCEMENT.....	356,173	335,000	357,000	75%	25%	0%	0%	0%
FEDERAL BUREAU OF INVESTIGATION.....	3,208,388	3,714,175	3,918,230					
SALARIES & EXPENSES.....	3,151,757	3,702,775	3,884,587	75%	15%	8%	2%	0%
CONSTRUCTION.....	56,631	11,400	33,643	10%	40%	45%	5%	0%
DRUG ENFORCEMENT ADMINISTRATION.....	1,327,932	1,433,000	1,487,356					
SALARIES & EXPENSES.....	1,323,163	1,418,000	1,484,356	75%	15%	10%	0%	0%
CONSTRUCTION.....	4,769	15,000	3,000	10%	40%	45%	5%	0%
IMMIGRATION AND NATURALIZATION SERVICE.....	2,992,787	3,690,227	3,884,211					
IMMIGRATION ENFORCEMENT.....	2,520,265	3,118,092	3,109,055	80%	11%	5%	4%	0%
IMMIGRATION SERVICES.....	36,542	90,133	92,066	60%	30%	10%	5%	0%
SUPPORT AND ADMINISTRATION.....	435,980	482,002	683,090	75%	15%	10%	0%	0%
FEDERAL PRISON SYSTEM.....	4,204,712	4,197,895	4,693,639					
SALARIES & EXPENSES.....	3,594,562	3,634,507	3,897,089	85%	10%	5%	0%	0%
BUILDINGS AND FACILITIES.....	598,153	544,388	775,550	10%	40%	45%	5%	0%
FEDERAL PRISON INDUSTRIES.....	1,945	....	....	0%	0%	0%	0%	0%
COMMISSARY TRUST FUND.....	10,052	19,000	21,000	0%	0%	0%	0%	0%
OFFICE OF JUSTICE PROGRAMS.....	4,452,534	3,437,363	5,469,357					
JUSTICE ASSISTANCE.....	59,805	410,293	757,233	22%	38%	35%	5%	0%
STATE AND LOCAL LAW ENFORCEMENT.....	2,743,194	1,722,459	3,140,470	22%	38%	35%	5%	0%
WEED AND SEED PROGRAM.....	45,011	40,975	55,797	22%	38%	35%	5%	0%
COMMUNITY POLICING.....	1,353,340	1,056,000	1,014,000	5%	20%	30%	38%	7%
JUVENILE JUSTICE PROGRAMS.....	251,184	207,636	413,857	22%	38%	35%	5%	0%
ELECTION REFORM GRANTS.....	88,000					
SUBT, DISCRETIONARY AUTHORITY.....	20,198,276	20,920,622	25,167,065					

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				YR1	YR2	YR3	YR4	YR5
FEES AND EXPENSES OF WITNESSES.....	109,705	178,000	165,000	70%	30%	0%	0%	0%
PSOB.....	26,242	164,199	53,993	100%	0%	0%	0%	0%
INDEPENDENT COUNSEL.....	14,818	9,500	9,500	100%	0%	0%	0%	0%
CIVIL LIBERTIES PUBLIC EDUCATION FUND.....	14	....	....	100%	0%	0%	0%	0%
SEPTEMBER 11TH VICTIM COMPENSATION FUND.....	....	1,080,000	2,700,000	100%	0%	0%	0%	0%
SUBT, MANDATORY AUTHORITY.....	150,779	1,431,699	2,928,493					
ANTITRUST DIVISION.....	26,100	(37,000)	(47,000)	82%	10%	8%	0%	0%
U.S. TRUSTEES.....	108,956	134,000	160,000	85%	10%	5%	0%	0%
ASSETS FORF FUND PERM BUD AUTH.....	423,472	555,000	429,000	40%	40%	20%	0%	0%
DIVERSION CONTROL FEE.....	72,367	66,144	106,645	75%	15%	10%	0%	0%
IMMIGRATION LEGALIZATION FEE.....	(3)	....	....	100%	0%	0%	0%	0%
IMMIGRATION USER FEE.....	469,130	498,493	551,636	80%	11%	5%	4%	0%
ENFORCEMENT FINES.....	1,848	16,998	4,500	75%	15%	10%	0%	0%
IMMIGRATION EXAMINATIONS FEE.....	1,001,892	1,007,555	1,330,743	60%	30%	10%	0%	0%
LAND BORDER INSPECTION FEE.....	1,480	3,592	3,649	80%	11%	5%	4%	0%
BREACHED BOND/DETENTION FUND.....	89,924	96,610	137,020	80%	11%	5%	4%	0%
H-1B FEES.....	1,125	15,763	12,799	60%	30%	10%	0%	0%
CRIME VICTIMS FUND.....	460,766	474,604	701,252	60%	30%	10%	0%	0%
SUBT, FEE-FUNDED ACCOUNTS.....	2,807,836	4,263,458	6,318,737					
TOTAL, DEPARTMENT OF JUSTICE.....	23,006,112	25,184,080	31,485,802					

* Excludes FRHB costs.