

DEPARTMENT OF JUSTICE
OUTLAYS - 2003 TO 2005
(DOLLARS IN THOUSANDS)

revised 3/24/04

APPROPRIATION	2003	2004	2005	OUTLAY SPENDOUT RATES					Annotation of Revision
				YR1	YR2	YR3	YR4	YR5	
GENERAL ADMINISTRATION.....	\$115,772	\$103,065	\$177,587	89%	11%	0%	0%	0%	
DETENTION TRUSTEE.....	804,880	693,570	918,818	85%	15%	0%	0%	0%	
NATIONAL DRUG INTELLIGENCE CENTER.....	39,427	42,935	35,955	89%	11%	0%	0%	0%	
INTEGRATED AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM.....	2,729	4,489	5,043	89%	11%	0%	0%	0%	
JOINT AUTOMATED BOOKING SYSTEM.....	2,942	16,889	20,173	89%	11%	0%	0%	0%	
NARROWBAND COMMUNICATIONS.....	96,250	71,460	102,006	70%	30%	0%	0%	0%	
TELECOMM. CARRIER COMPLIANCE FUND.....	68,564	34,000	0	10%	45%	40%	5%	0%	
COUNTERTERRORISM FUND.....	11,260	1,000	0	0%	0%	0%	0%	0%	
ADMINISTRATIVE REVIEW & APPEALS.....	197,675	189,795	201,305	89%	11%	0%	0%	0%	
OFFICE OF THE INSPECTOR GENERAL.....	49,679	60,532	63,597	94%	6%	0%	0%	0%	
WORKING CAPITAL FUND.....	129,189	0	0	0%	0%	0%	0%	0%	
U.S. PAROLE COMMISSION.....	10,323	10,472	10,520	86%	14%	0%	0%	0%	
GENERAL LEGAL ACTIVITIES.....	647,770	571,545	644,435	87%	11%	2%	0%	0%	
GENERAL LEGAL ACTIVITIES 2004 SUPPLEMENTAL.....	0	15,000	0	100%	0%	0%	0%	0%	
LEGAL ACTIVITIES OFFICE AUTOMATION.....	25,223	71,742	72,987	0%	40%	60%	0%	0%	
U.S. ATTORNEYS.....	1,506,429	1,518,784	1,493,557	88%	9%	3%	0%	0%	
FOREIGN CLAIMS SETTLEMENT COMMISSION.....	1,045	1,170	1,207	91%	8%	1%	0%	0%	
U.S. MARSHALS (Total).....	528,906	717,458	752,481						REV
SALARIES AND EXPENSES.....	517,709	709,462	738,410	90%	10%	0%	0%	0%	REV
CONSTRUCTION.....	11,197	6,996	14,071	10%	40%	45%	5%	0%	REV
JUSTICE PRISONER & ALIEN TRANS SYS (JPATS).....	0	1,000	0	90%	10%	0%	0%	0%	
FEDERAL PRISONER DETENTION.....	120,643	32,000	0	60%	30%	7%	3%	0%	
COMMUNITY RELATIONS SERVICE.....	8,102	9,167	9,302	85%	10%	5%	0%	0%	
ASSETS FOR FUND CURR BUD AUTH.....	17,567	19,146	20,018	40%	40%	20%	0%	0%	REV
RADIATION EXPOSURE COMP TRUST FUND (Discretionary - 050).....	0	0	72,000	100%	0%	0%	0%	0%	
INTERAGENCY CRIME AND DRUG ENFORCEMENT.....	360,145	413,000	574,000	75%	25%	0%	0%	0%	
FEDERAL BUREAU OF INVESTIGATION (Total)	4,184,519	3,711,639	5,840,605						
SALARIES & EXPENSES.....	4,160,093	3,695,037	5,829,392	75%	15%	8%	2%	0%	
CONSTRUCTION.....	24,426	16,602	11,213	10%	45%	40%	5%	0%	
FOREIGN TERRORIST TRACKING TASK FORCE	14,520	54,298	64,849	10%	45%	40%	5%	0%	
DRUG ENFORCEMENT ADMINISTRATION (Total).....	1,509,243	1,537,423	1,587,138						
SALARIES & EXPENSES.....	1,505,889	1,534,423	1,584,138	75%	15%	10%	0%	0%	
CONSTRUCTION.....	3,354	3,000	3,000	10%	40%	45%	5%	0%	
ALCOHOL TOBACCO FIREARM AND EXPLOSIVES.....	787,200	745,289	863,857	80%	15%	5%	0%	0%	
FEDERAL PRISON SYSTEM (Total).....	4,579,998	4,596,974	4,970,491						
SALARIES & EXPENSES.....	3,984,736	4,151,000	4,452,000	85%	10%	5%	0%	0%	
BUILDINGS AND FACILITIES.....	666,309	439,000	510,000	10%	40%	45%	0%	0%	
FEDERAL PRISON INDUSTRIES.....	-79,169	0	0	100%	0%	0%	0%	0%	
COMMISSARY TRUST FUND.....	8,122	6,974	8,491	0%	0%	0%	0%	0%	

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OFFICE OF JUSTICE PROGRAMS (Total)	3,693,889	3,197,341	2,803,044						
JUSTICE ASSISTANCE.....	274,957	242,450	2,058,452	22%	38%	35%	5%	0%	
STATE AND LOCAL LAW ENFORCEMENT.....	1,892,216	1,340,866	0	22%	38%	35%	5%	0%	
WEED AND SEED PROGRAM.....	50,021	31,274	0	22%	38%	35%	5%	0%	
COMMUNITY POLICING.....	1,223,348	1,270,641	524,089	5%	20%	30%	38%	7%	
JUVENILE JUSTICE PROGRAMS.....	253,347	230,792	0	22%	38%	35%	5%	0%	
OFFICE ON VIOLENCE AGAINST WOMEN.....	0	81,318	220,503	22%	38%	35%	5%	0%	
SUBT, DISCRETIONARY AUTHORITY	19,499,369	18,385,885	21,240,126						REV
FEEES AND EXPENSES OF WITNESSES	148,000	162,000	172,000	70%	30%	0%	0%	0%	
PSOB.....	55,627	61,522	0	100%	0%	0%	0%	0%	
INDEPENDENT COUNSEL.....	1,250	9,500	9,500	100%	0%	0%	0%	0%	
RADIATION EXPOSURE COMPENSATION TRUST FUND (Mandatory - 050	151,052	96,071	82,039	100%	0%	0%	0%	0%	
SEPTEMBER 11TH VICTIM COMPENSATION FUND.....	708,479	4,279,110	396,000	100%	0%	0%	0%	0%	
SUBT, MANDATORY AUTHORITY	1,064,408	4,608,203	659,539						
ANTITRUST DIVISION.....	115,839	114,078	136,463	82%	10%	8%	0%	0%	
U.S. TRUSTEES.....	154,011	162,011	164,121	85%	10%	5%	0%	0%	
ASSETS FORF FUND PERM BUD AUTH.....	469,553	471,854	540,982	60%	20%	20%	0%	0%	REV
DIVERSION CONTROL FEE.....	80,883	101,671	136,996	75%	15%	10%	0%	0%	
CRIME VICTIMS FUND.....	544,682	549,151	679,575	60%	30%	0%	0%	0%	
SUBT, FEE-FUNDED ACCOUNTS	2,429,376	6,006,968	2,317,676						REV
TOTAL, DEPARTMENT OF JUSTICE	21,928,745	24,392,853	23,557,802						REV