

**U.S. DEPARTMENT OF JUSTICE
GROSS OUTLAYS - FY 2018 TO FY 2020
(Dollars in Thousands)**

APPROPRIATION	Budget Account	2018 ACTUAL	2019	2020	OUTLAY SPENDOUT RATES				
					YR1	YR2	YR3	YR4	YR5
GENERAL ADMINISTRATION	011-03-0129	131,588	145,000	145,000	83%	17%	0%	0%	0%
JUSTICE INFORMATION SHARING TECHNOLOGY	011-03-0134	44,455	69,000	37,000	89%	11%	0%	0%	0%
ADMINISTRATIVE REVIEW & APPEALS	011-03-0339	485,316	628,000	655,000	89%	11%	0%	0%	0%
OFFICE OF THE INSPECTOR GENERAL	011-03-0328	112,883	141,000	126,000	85%	15%	0%	0%	0%
WORKING CAPITAL FUND	011-03-4526	1,549,737	1,901,000	1,798,000	100%	0%	0%	0%	0%
U.S. PAROLE COMMISSION	011-04-1061	11,266	13,000	13,000	86%	14%	0%	0%	0%
NATIONAL SECURITY DIVISION	011-08-1300	106,643	107,000	111,000	89%	11%	0%	0%	0%
GENERAL LEGAL ACTIVITIES	011-05-0128	1,253,761	1,549,000	1,643,000	87%	11%	2%	0%	0%
U.S. ATTORNEYS	011-05-0322	2,284,390	2,413,000	2,516,000	87%	10%	3%	0%	0%
FOREIGN CLAIMS SETTLEMENT COMMISSION	011-05-0100	2,327	2,000	2,000	91%	8%	1%	0%	0%
U.S. MARSHALS SERVICE (Total)		2,902,934	3,094,000	3,337,000					
SALARIES & EXPENSES	011-05-0324	1,315,452	1,444,000	1,409,000	90%	10%	0%	0%	0%
CONSTRUCTION	011-05-0133	13,542	32,000	49,000	7%	43%	45%	5%	0%
FEDERAL PRISONER DETENTION	011-05-1020	1,573,940	1,618,000	1,879,000	85%	15%	0%	0%	0%
COMMUNITY RELATIONS SERVICE	011-05-0500	13,565	23,000	2,000	85%	11%	2%	2%	0%
ASSETS FORFEITURE FUND (Current Budget Authority)	011-05-5042	20,445	12,000	20,000	40%	40%	20%	0%	0%
INTERAGENCY CRIME & DRUG ENFORCEMENT	011-07-0323	513,647	597,000	594,000	75%	25%	0%	0%	0%
FEDERAL BUREAU OF INVESTIGATION (Total)		9,764,912	9,608,000	9,932,000					
SALARIES & EXPENSES	011-10-0200	9,651,256	9,478,000	9,895,000	71%	22%	7%	0%	0%
CONSTRUCTION	011-10-0203	113,655	130,000	37,000	5%	10%	45%	40%	0%
DRUG ENFORCEMENT ADMINISTRATION (Total)		2,401,359	2,488,000	2,818,000					
SALARIES & EXPENSES	011-12-1100	2,401,353	2,488,000	2,818,000	75%	15%	10%	0%	0%
CONSTRUCTION	011-12-1101	7	0	0	0%	0%	0%	0%	0%
BUREAU OF ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES (Total)		1,350,073	1,390,000	1,456,000					
SALARIES & EXPENSES	011-14-0700	1,350,054	1,390,000	1,456,000	87%	10%	2%	1%	0%
CONSTRUCTION	011-14-0720	19	0	0	0%	0%	0%	0%	0%
FEDERAL PRISON SYSTEM (Total)		6,849,865	7,016,000	6,830,000					
SALARIES & EXPENSES	011-20-1060	6,764,573	6,925,000	6,739,000	85%	10%	5%	0%	0%
BUILDINGS & FACILITIES	011-20-1003	85,292	91,000	91,000	10%	40%	45%	5%	0%
FEDERAL PRISON INDUSTRIES	011-20-4500	2,700	3,000	3,000	100%	0%	0%	0%	0%
COMMISSARY FUND	011-20-8408	328,442	352,000	352,000	0%	0%	0%	0%	0%
OFFICE OF JUSTICE PROGRAMS (Total)		2,094,811	3,735,000	2,824,000					
RESEARCH, EVALUATION & STATISTICS	011-21-0401	369,830	726,000	340,000	100%	0%	0%	0%	0%
JUVENILE JUSTICE PROGRAMS	011-21-0405	256,367	391,000	256,000	16%	41%	38%	5%	0%
STATE & LOCAL LAW ENFORCEMENT ASSISTANCE	011-21-0404	841,103	2,044,000	1,563,000	22%	38%	35%	5%	0%
COMMUNITY ORIENTED POLICING SERVICES	011-21-0406	179,179	76,000	174,000	40%	20%	20%	13%	7%
PUBLIC SAFETY OFFICER BENEFITS	011-21-0403	21,646	25,000	25,000	100%	0%	0%	0%	0%
OFFICE ON VIOLENCE AGAINST WOMEN	011-21-0409	426,686	473,000	466,000	4%	26%	35%	21%	14%
SALARIES & EXPENSES	011-21-0420	0	0	0	0%	0%	0%	0%	0%
SUBTOTAL, DISCRETIONARY OUTLAYS		31,893,976	34,931,000	34,859,000					
GENERAL ADMINISTRATION	011-03-0129	534	0	0	0%	0%	0%	0%	0%
GENERAL LEGAL ACTIVITIES	011-05-0128	29,012	174,000	29,000	87%	11%	2%	0%	0%
U.S. ATTORNEYS	011-05-0322	50,585	307,000	41,000	87%	10%	3%	0%	0%
FEDERAL BUREAU OF INVESTIGATION	011-10-0200	190,276	264,000	138,000	85%	11%	4%	0%	0%
DRUG ENFORCEMENT ADMINISTRATION	011-12-1100	39,745	38,000	41,000	0%	0%	0%	0%	0%
BUREAU OF ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES	011-14-0700	0	34,000	33,000	2%	16%	18%	22%	19%
FEES & EXPENSES OF WITNESSES	011-05-0311	227,247	503,000	274,000	70%	30%	0%	0%	0%
INDEPENDENT COUNSEL	011-05-0327	8,259	10,000	10,000	80%	20%	0%	0%	0%
RADIATION EXPOSURE COMPENSATION TRUST FUND	011-06-8116	50,000	47,000	57,000	60%	40%	0%	0%	0%
PUBLIC SAFETY OFFICER BENEFITS	011-21-0403	116,032	140,000	115,000	100%	0%	0%	0%	0%
ASSETS FORFEITURE FUND (Permanent Budget Authority)	011-05-5042	2,602,971	4,261,000	1,390,000	60%	20%	20%	0%	0%
DIVERSION CONTROL FEE (DEA)	011-12-5131	430,175	437,000	464,000	69%	16%	15%	0%	0%
9/11 VICTIM COMPENSATION FUND	011-05-0340	1,024	0	0	0%	0%	0%	0%	0%
VICTIMS COMPENSATION FUND	011-05-0139	1,246,068	1,200,000	1,200,000	18%	20%	16%	16%	16%
DOMESTIC TRAFFICKING VICTIMS' FUND	011-21-5606	2,852	4,000	5,000	22%	38%	35%	5%	0%
U.S. VICTIMS OF STATE SPONSORED TERRORISM FUND	011-05-5608	1,236	1,152,000	170,000	0%	0%	0%	0%	0%
CRIME VICTIMS FUND	011-21-5041	1,844,744	7,172,000	9,529,000	40%	25%	20%	15%	0%
SUBTOTAL, MANDATORY OUTLAYS		7,171,903	16,098,000	13,851,000					
ANTITRUST	011-05-0319	162,878	164,000	166,000	90%	8%	2%	0%	0%
U.S. TRUSTEES	011-05-5073	210,252	238,000	226,000	88%	8%	4%	0%	0%
SUBTOTAL, FEE-FUNDED OUTLAYS		373,130	402,000	392,000					
TOTAL, DEPARTMENT OF JUSTICE		\$39,439,009	\$51,431,000	\$49,102,000					