

**U.S. DEPARTMENT OF JUSTICE
GROSS OUTLAYS - FY 2016 TO FY 2018
(Dollars in Thousands)**

APPROPRIATION	2016 ACTUAL	2017	2018	OUTLAY SPENDOUT RATES				
				YR1	YR2	YR3	YR4	YR5
GENERAL ADMINISTRATION	135,753	143,000	139,000	89%	11%	0%	0%	0%
NATIONAL DRUG INTELLIGENCE CENTER	13	0	0	0%	0%	0%	0%	0%
JUSTICE INFORMATION SHARING TECHNOLOGY	52,324	100,000	34,000	90%	10%	0%	0%	0%
LAW ENFORCEMENT WIRELESS COMMUNICATIONS	1,155	0	0	0%	0%	0%	0%	0%
ADMINISTRATIVE REVIEW & APPEALS	336,356	517,000	496,000	89%	11%	0%	0%	0%
OFFICE OF THE INSPECTOR GENERAL	100,161	136,000	117,000	94%	6%	0%	0%	0%
WORKING CAPITAL FUND	1,503,986	1,892,000	1,373,000	100%	0%	0%	0%	0%
U.S. PAROLE COMMISSION	13,019	13,000	13,000	86%	14%	0%	0%	0%
NATIONAL SECURITY DIVISION	98,118	104,000	102,000	89%	11%	0%	0%	0%
GENERAL LEGAL ACTIVITIES	1,321,234	1,784,000	1,593,000	87%	11%	2%	0%	0%
U.S. ATTORNEYS	2,285,644	2,437,000	2,468,000	87%	10%	3%	0%	0%
FOREIGN CLAIMS SETTLEMENT COMMISSION	1,709	2,000	2,000	91%	8%	1%	0%	0%
U.S. MARSHALS SERVICE (Total)	2,703,500	2,871,000	2,904,000					
SALARIES & EXPENSES	1,246,397	1,311,000	1,315,000	90%	10%	0%	0%	0%
CONSTRUCTION	14,645	23,000	12,000	7%	43%	45%	5%	0%
FEDERAL PRISONER DETENTION	1,442,458	1,537,000	1,577,000	85%	15%	0%	0%	0%
COMMUNITY RELATIONS SERVICE	11,164	17,000	14,000	85%	11%	2%	2%	0%
ASSETS FORFEITURE FUND (Current Budget Authority)	18,349	20,000	16,000	40%	40%	20%	0%	0%
INTERAGENCY CRIME & DRUG ENFORCEMENT	553,342	531,000	568,000	75%	25%	0%	0%	0%
FEDERAL BUREAU OF INVESTIGATION (Total)	9,590,874	9,844,000	10,077,000					
SALARIES & EXPENSES	9,462,021	9,669,000	9,857,000	79%	13%	8%	0%	0%
CONSTRUCTION	128,853	175,000	220,000	10%	40%	45%	5%	0%
DRUG ENFORCEMENT ADMINISTRATION (Total)	2,587,742	2,597,000	2,705,000					
SALARIES & EXPENSES	2,582,880	2,597,000	2,705,000	75%	15%	10%	0%	0%
CONSTRUCTION	4,862	0	0	0%	0%	0%	0%	0%
BUREAU OF ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES (Total)	1,342,694	1,348,000	1,381,000					
SALARIES & EXPENSES	1,342,557	1,348,000	1,381,000	87%	10%	2%	1%	0%
CONSTRUCTION	137	0	0	0%	0%	0%	0%	0%
FEDERAL PRISON SYSTEM (Total)	7,035,047	6,967,000	7,189,000					
SALARIES & EXPENSES	6,934,522	6,872,000	7,089,000	90%	10%	0%	0%	0%
BUILDINGS & FACILITIES	100,525	95,000	100,000	10%	40%	45%	5%	0%
FEDERAL PRISON INDUSTRIES	2,700	3,000	3,000	100%	0%	0%	0%	0%
COMMISSARY FUND	364,045	378,000	389,000	0%	0%	0%	0%	0%
OFFICE OF JUSTICE PROGRAMS (Total)	2,280,594	3,100,000	2,629,000					
RESEARCH, EVALUATION & STATISTICS	397,474	501,000	331,000	22%	38%	35%	5%	0%
JUVENILE JUSTICE PROGRAMS	247,742	336,000	257,000	22%	38%	35%	5%	0%
STATE & LOCAL LAW ENFORCEMENT ASSISTANCE	1,031,086	1,611,000	1,356,000	22%	38%	35%	5%	0%
COMMUNITY ORIENTED POLICING SERVICES	196,152	191,000	195,000	15%	20%	27%	31%	7%
PUBLIC SAFETY OFFICER BENEFITS	13,540	16,000	16,000	100%	0%	0%	0%	0%
OFFICE ON VIOLENCE AGAINST WOMEN	393,277	445,000	474,000	4%	26%	35%	21%	14%
SALARIES & EXPENSES	1,323	0	0	0%	0%	0%	0%	0%
SUBTOTAL, DISCRETIONARY OUTLAYS	31,972,779	34,423,000	33,820,000					
GENERAL LEGAL ACTIVITIES	0	25,000	28,000	87%	11%	2%	0%	0%
U.S. ATTORNEYS	25,484	159,000	37,000	100%	0%	0%	0%	0%
FEDERAL BUREAU OF INVESTIGATION	145,107	185,000	198,000	100%	0%	0%	0%	0%
DRUG ENFORCEMENT ADMINISTRATION	19,012	31,000	36,000	0%	0%	0%	0%	0%
BUREAU OF ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES	0	14,000	29,000	0%	0%	0%	0%	0%
FEES & EXPENSES OF WITNESSES	227,672	468,000	266,000	70%	30%	0%	0%	0%
RADIATION EXPOSURE COMPENSATION TRUST FUND	62,754	60,000	56,000	60%	40%	0%	0%	0%
PUBLIC SAFETY OFFICER BENEFITS	112,060	124,000	72,000	100%	0%	0%	0%	0%
ASSETS FORFEITURE FUND (Permanent Budget Authority)	1,220,956	3,208,000	2,790,000	60%	20%	20%	0%	0%
DIVERSION CONTROL FEE (DEA)	344,046	413,000	432,000	75%	15%	10%	0%	0%
9/11 VICTIM COMPENSATION FUND	1,696,745	16,000	0	0%	0%	0%	0%	0%
VICTIMS COMPENSATION FUND	0	866,000	801,000	16%	15%	13%	13%	13%
DOMESTIC TRAFFICKING VICTIMS' FUND	241	3,000	5,000	22%	38%	35%	5%	0%
U.S. VICTIMS OF STATE SPONSORED TERRORISM FUND	0	1,128,000	170,000	0%	0%	0%	0%	0%
CRIME VICTIMS FUND	918,804	3,065,000	2,822,000	40%	25%	20%	15%	0%
SUBTOTAL, MANDATORY OUTLAYS	5,139,627	10,146,000	8,134,000					
ANTITRUST	180,869	165,000	165,000	90%	8%	2%	0%	0%
U.S. TRUSTEES	220,963	232,000	221,000	88%	8%	4%	0%	0%
SUBTOTAL, FEE-FUNDED OUTLAYS	401,832	397,000	386,000					
TOTAL, DEPARTMENT OF JUSTICE	\$37,514,238	\$44,966,000	\$42,340,000					