

**U.S. DEPARTMENT OF JUSTICE  
GROSS OUTLAYS - FY 2019 TO FY 2021  
(Dollars in Thousands)**

APPROPRIATION	Budget Account	2019 ACTUAL	2020	2021	OUTLAY SPENDOUT RATES				
					YR1	YR2	YR3	YR4	YR5
GENERAL ADMINISTRATION	011-03-0129	130,224	145,000	152,000	83%	17%	0%	0%	0%
JUSTICE INFORMATION SHARING TECHNOLOGY	011-03-0134	45,068	128,000	37,000	89%	11%	0%	0%	0%
ADMINISTRATIVE REVIEW & APPEALS	011-03-0339	557,170	817,000	860,000	89%	11%	0%	0%	0%
OFFICE OF THE INSPECTOR GENERAL	011-03-0328	126,999	144,000	142,000	85%	15%	0%	0%	0%
WORKING CAPITAL FUND	011-03-4526	1,689,407	2,247,000	1,901,000	100%	0%	0%	0%	0%
U.S. PAROLE COMMISSION	011-04-1061	12,167	13,000	14,000	86%	14%	0%	0%	0%
NATIONAL SECURITY DIVISION	011-08-1300	101,378	114,000	118,000	89%	11%	0%	0%	0%
GENERAL LEGAL ACTIVITIES	011-05-0128	1,175,655	1,454,000	1,669,000	87%	11%	2%	0%	0%
U.S. ATTORNEYS	011-05-0322	2,204,652	2,449,000	2,461,000	87%	10%	3%	0%	0%
FOREIGN CLAIMS SETTLEMENT COMMISSION	011-05-0100	2,093	2,000	2,000	91%	8%	1%	0%	0%
U.S. MARSHALS SERVICE (Total)		3,217,044	3,547,000	3,790,000					
SALARIES & EXPENSES	011-05-0324	1,339,759	1,579,000	1,629,000	90%	10%	0%	0%	0%
CONSTRUCTION	011-05-0133	14,461	38,000	21,000	7%	43%	45%	5%	0%
FEDERAL PRISONER DETENTION	011-05-1020	1,862,825	1,930,000	2,140,000	85%	15%	0%	0%	0%
COMMUNITY RELATIONS SERVICE	011-05-0500	14,906	22,000	2,000	85%	11%	2%	2%	0%
ASSETS FORFEITURE FUND (Current Budget Authority)	011-05-5042	21,419	20,000	20,000	40%	40%	20%	0%	0%
INTERAGENCY CRIME & DRUG ENFORCEMENT	011-07-0323	534,197	583,000	577,000	75%	25%	0%	0%	0%
FEDERAL BUREAU OF INVESTIGATION (Total)		10,302,274	10,386,000	10,784,000					
SALARIES & EXPENSES	011-10-0200	10,133,778	10,161,000	10,534,000	75%	18%	7%	0%	0%
CONSTRUCTION	011-10-0203	168,497	225,000	250,000	5%	10%	45%	40%	0%
DRUG ENFORCEMENT ADMINISTRATION (Total)		2,278,043	2,823,000	2,926,000					
SALARIES & EXPENSES	011-12-1100	2,277,713	2,823,000	2,926,000	75%	15%	10%	0%	0%
CONSTRUCTION	011-12-1101	331	0	0	0%	0%	0%	0%	0%
BUREAU OF ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES (Total)		1,384,805	1,509,000	1,736,000					
SALARIES & EXPENSES	011-14-0700	1,384,801	1,509,000	1,724,000	87%	10%	2%	1%	0%
CONSTRUCTION	011-14-0720	4	0	12,000	0%	0%	0%	0%	0%
FEDERAL PRISON SYSTEM (Total)		7,185,044	7,445,000	7,558,000					
SALARIES & EXPENSES	011-20-1060	7,050,986	7,308,000	7,425,000	85%	11%	2%	0%	0%
BUILDINGS & FACILITIES	011-20-1003	134,058	137,000	133,000	10%	40%	20%	30%	0%
FEDERAL PRISON INDUSTRIES	011-20-4500	2,700	3,000	3,000	100%	0%	0%	0%	0%
COMMISSARY FUND	011-20-8408	351,429	356,000	359,000	0%	0%	0%	0%	0%
OFFICE OF JUSTICE PROGRAMS (Total)		2,614,444	4,551,000	3,080,000					
RESEARCH, EVALUATION & STATISTICS	011-21-0401	372,895	784,000	337,000	100%	0%	0%	0%	0%
JUVENILE JUSTICE PROGRAMS	011-21-0405	250,743	394,000	296,000	16%	41%	38%	5%	0%
STATE & LOCAL LAW ENFORCEMENT ASSISTANCE	011-21-0404	1,226,048	2,645,000	1,694,000	22%	38%	35%	5%	0%
COMMUNITY ORIENTED POLICING SERVICES	011-21-0406	183,874	219,000	261,000	40%	20%	20%	13%	7%
PUBLIC SAFETY OFFICER BENEFITS	011-21-0403	120,477	25,000	25,000	100%	0%	0%	0%	0%
OFFICE ON VIOLENCE AGAINST WOMEN	011-21-0409	460,407	484,000	467,000	4%	26%	35%	21%	14%
<b>SUBTOTAL, DISCRETIONARY OUTLAYS</b>		<b>33,596,992</b>	<b>38,399,000</b>	<b>37,829,000</b>					
GENERAL ADMINISTRATION	011-03-0129	8	0	0	0%	0%	0%	0%	0%
GENERAL LEGAL ACTIVITIES	011-05-0128	32,746	131,000	3,000	87%	11%	2%	0%	0%
U.S. ATTORNEYS	011-05-0322	56,467	100,000	41,000	87%	10%	3%	0%	0%
FEDERAL BUREAU OF INVESTIGATION	011-10-0200	205,502	218,000	138,000	85%	11%	4%	0%	0%
DRUG ENFORCEMENT ADMINISTRATION	011-12-1100	27,946	41,000	40,000	0%	0%	0%	0%	0%
BUREAU OF ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES	011-14-0700	9,260	33,000	33,000	2%	16%	18%	22%	19%
FEES & EXPENSES OF WITNESSES	011-05-0311	209,364	531,000	164,000	70%	30%	0%	0%	0%
INDEPENDENT COUNSEL	011-05-0327	4,616	3,000	1,000	80%	20%	0%	0%	0%
RADIATION EXPOSURE COMPENSATION TRUST FUND	011-06-8116	62,899	41,000	68,000	60%	40%	0%	0%	0%
PUBLIC SAFETY OFFICER BENEFITS	011-21-0403	120,477	117,000	117,000	100%	0%	0%	0%	0%
ASSETS FORFEITURE FUND (Permanent Budget Authority)	011-05-5042	2,407,316	3,381,000	1,249,000	60%	20%	20%	0%	0%
DIVERSION CONTROL FEE (DEA)	011-12-5131	492,110	462,000	477,000	69%	16%	15%	0%	0%
9/11 VICTIM COMPENSATION FUND	011-05-0340	0	0	0	0%	0%	0%	0%	0%
VICTIMS COMPENSATION FUND	011-05-0139	1,293,744	2,242,000	2,501,000	80%	0%	20%	0%	0%
DOMESTIC TRAFFICKING VICTIMS' FUND	011-21-5606	3,678	14,000	0	22%	38%	35%	5%	0%
U.S. VICTIMS OF STATE SPONSORED TERRORISM FUND	011-05-5608	1,075,853	175,000	170,000	0%	0%	0%	0%	0%
CRIME VICTIMS FUND	011-21-5041	2,315,311	4,513,000	6,434,000	40%	25%	20%	15%	0%
<b>SUBTOTAL, MANDATORY OUTLAYS</b>		<b>8,671,427</b>	<b>12,361,000</b>	<b>11,798,000</b>					
ANTITRUST	011-05-0319	155,943	170,000	187,000	90%	8%	2%	0%	0%
U.S. TRUSTEES	011-05-5073	216,121	236,000	236,000	88%	8%	4%	0%	0%
<b>SUBTOTAL, FEE-FUNDED OUTLAYS</b>		<b>372,065</b>	<b>406,000</b>	<b>423,000</b>					
<b>TOTAL, DEPARTMENT OF JUSTICE</b>		<b>\$42,640,483</b>	<b>\$51,166,000</b>	<b>\$50,050,000</b>					