

**U.S. DEPARTMENT OF JUSTICE
GROSS OUTLAYS - FY 2020 TO FY 2022**

(Dollars in Thousands)

Appropriation	Budget Account	FY 2020 Actual	FY 2021 Estimates	FY 2022 Estimates	OUTLAY SPENDOUTRATES				
					YR1	YR2	YR3	YR4	YR5
GENERAL ADMINISTRATION	011-03-0129	\$110,751	\$144,000	\$143,264	83%	17%	0%	0%	0%
JUSTICE INFORMATION SHARING TECHNOLOGY	011-03-0134	55,893	44,000	113,024	89%	11%	0%	0%	0%
ADMINISTRATIVE REVIEW & APPEALS	011-03-0339	666,626	653,000	891,190	89%	11%	0%	0%	0%
OFFICE OF THE INSPECTOR GENERAL	011-03-0328	100,866	155,000	137,184	85%	15%	0%	0%	0%
WORKING CAPITAL FUND	011-03-4526	(217,417)	452,000	(108,400)	100%	0%	0%	0%	0%
U.S. PAROLE COMMISSION	011-04-1061	10,659	14,000	14,238	86%	14%	0%	0%	0%
NATIONAL SECURITY DIVISION	011-08-1300	103,638	109,000	123,093	89%	11%	0%	0%	0%
GENERAL LEGAL ACTIVITIES	011-05-0128	866,760	954,000	1,064,173	87%	11%	2%	0%	0%
U.S. ATTORNEYS	011-05-0322	2,237,915	2,342,000	2,539,248	87%	10%	3%	0%	0%
FOREIGN CLAIMS SETTLEMENT COMMISSION	011-05-0100	2,002	2,000	2,434	91%	8%	1%	0%	0%
U.S. MARSHALS SERVICE (Total)		\$3,352,090	\$3,647,000	\$3,825,565					
SALARIES & EXPENSES	011-05-0324	1,427,346	1,457,000	1,640,550	90%	10%	0%	0%	0%
CONSTRUCTION	011-05-0133	13,923	14,000	15,000	7%	43%	45%	5%	0%
FEDERAL PRISONER DETENTION	011-05-1020	1,910,821	2,176,000	2,170,015	85%	15%	0%	0%	0%
COMMUNITY RELATIONS SERVICE	011-05-0500	13,660	12,000	20,039	85%	11%	2%	2%	0%
ASSETS FORFEITURE FUND (Current Budget Authority)	011-05-5042	15,222	1,652,000	20,514	40%	40%	20%	0%	0%
INTERAGENCY CRIME & DRUG ENFORCEMENT	011-07-0323	582,200	530,000	550,458	75%	25%	0%	0%	0%
FEDERAL BUREAU OF INVESTIGATION (Total)		\$9,742,791	\$9,928,000	\$10,275,753					
SALARIES & EXPENSES	011-10-0200	9,451,736	9,613,000	10,213,858	79%	18%	7%	0%	0%
CONSTRUCTION	011-10-0203	291,055	315,000	61,895	5%	10%	45%	40%	0%
DRUG ENFORCEMENT ADMINISTRATION (Total)		\$2,260,003	\$2,448,000	\$2,408,522					
SALARIES & EXPENSES	011-12-1100	2,260,003	2,398,000	2,408,522	79%	15%	10%	0%	0%
CONSTRUCTION	011-12-1101	0	50,000	0	0%	0%	0%	0%	0%
ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES (Total)		\$1,353,273	\$1,570,000	\$1,554,461					
SALARIES & EXPENSES	011-14-0700	1,353,273	1,570,000	1,554,461	87%	10%	2%	1%	0%
FEDERAL PRISON SYSTEM (Total)		\$7,670,547	\$7,533,000	\$7,849,387					
SALARIES & EXPENSES	011-20-1080	7,548,972	7,400,000	7,670,393	85%	11%	2%	0%	0%
BUILDINGS & FACILITIES	011-20-1003	121,575	133,000	178,994	10%	40%	20%	30%	0%
FEDERAL PRISON INDUSTRIES	011-20-4500	2,700	2,700	2,700	100%	0%	0%	0%	0%
COMMISSARY FUND	011-20-8408	5,072	0	0	0%	0%	0%	0%	0%
OFFICE OF JUSTICE PROGRAMS (Total)		\$2,806,479	\$2,956,000	\$4,585,300					
RESEARCH, EVALUATION & STATISTICS	011-21-0401	161,765	82,000	86,000	100%	0%	0%	0%	0%
JUVENILE JUSTICE PROGRAMS	011-21-0405	223,549	290,000	796,000	16%	41%	38%	5%	0%
STATE & LOCAL LAW ENFORCEMENT ASSISTANCE	011-21-0404	1,806,280	1,694,000	2,047,500	22%	38%	35%	5%	0%
COMMUNITY ORIENTED POLICING SERVICES	011-21-0406	150,170	261,000	636,000	40%	20%	20%	13%	7%
PUBLIC SAFETY OFFICER BENEFITS	011-21-0403	20,327	142,000	34,800	100%	0%	0%	0%	0%
OFFICE ON VIOLENCE AGAINST WOMEN	011-21-0409	444,388	487,000	985,000	4%	26%	35%	21%	14%
SUBTOTAL, DISCRETIONARY OUTLAYS		\$31,732,958	\$35,145,000	\$36,009,447					
GENERAL ADMINISTRATION	011-03-0129	192	188	225	0%	0%	0%	0%	0%
GENERAL LEGAL ACTIVITIES	011-05-0128	32,746	177,000	26,000	87%	11%	2%	0%	0%
U.S. ATTORNEYS	011-05-0322	1,101	155,000	37,000	87%	10%	3%	0%	0%
FEDERAL BUREAU OF INVESTIGATION	011-10-0200	79,775	211,000	145,000	85%	11%	4%	0%	0%
DRUG ENFORCEMENT ADMINISTRATION	011-12-1100	47,962	40,000	37,000	0%	0%	0%	0%	0%
ALCOHOL, TOBACCO, FIREARMS & EXPLOSIVES	011-14-0700	9,260	8,000	15,000	2%	16%	18%	22%	19%
FEES & EXPENSES OF WITNESSES	011-05-0311	221,842	246,000	270,000	70%	30%	0%	0%	0%
INDEPENDENT COUNSEL	011-05-0327	2,381	4,000	6,483	80%	20%	0%	0%	0%
RADIATION EXPOSURE COMPENSATION TRUST FUND	011-06-8116	62,899	116,000	70,000	60%	40%	0%	0%	0%
PUBLIC SAFETY OFFICER BENEFITS	011-21-0403	87,960	118,277	192,000	100%	0%	0%	0%	0%
ASSETS FORFEITURE FUND (Permanent Budget Authority)	011-05-5042	2,348,830	3,242,000	1,240,862	60%	20%	20%	0%	0%
DIVERSION CONTROL FEE (DEA)	011-12-5131	504,526	476,000	511,659	69%	16%	15%	0%	0%
911 VICTIM COMPENSATION FUND	011-05-0340	5	0	0	0%	0%	0%	0%	0%
VICTIMS COMPENSATION FUND	011-05-0139	1,544,089	1,930,000	2,037,567	80%	0%	20%	0%	0%
DOMESTIC TRAFFICKING VICTIMS' FUND	011-21-5606	4,882	6,414	6,000	22%	38%	35%	5%	0%
U.S. VICTIMS OF STATE SPONSORED TERRORISM FUND	011-05-5608	1,068,729	173,860	175,000	0%	0%	0%	0%	0%
CRIME VICTIMS FUND	011-21-5041	2,724,641	4,452,000	2,650,000	40%	25%	20%	15%	0%
SUBTOTAL, MANDATORY OUTLAYS		\$8,749,582	\$11,358,439	\$7,422,496					
ANTRUST	011-05-0319	58,525	150,000	136,000	90%	8%	2%	0%	0%
U.S. TRUSTEES	011-05-5073	231,558	318,000	380,000	88%	8%	4%	0%	0%
SUBTOTAL, FEE-FUNDED OUTLAYS		\$290,083	\$468,000	\$516,000					
TOTAL, DEPARTMENT OF JUSTICE		\$40,772,623	\$46,971,439	\$43,947,943					