

U.S. Department of Justice

FY 2013 PERFORMANCE BUDGET

OFFICE OF JUSTICE PROGRAMS



February 2012

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I. Overview

A. Introduction

The Office of Justice Programs (OJP) requests a budget of \$2.4 billion, 702 positions, and 686 FTE for fiscal year (FY) 2013. The request level includes total program increases of \$490.0 million (including \$250.0 million for a new mandatory Grants to States for Medical Malpractice Reform program) and total program offsets of \$392.0 million, resulting in a net program change of \$98.0 million above the FY 2012 Enacted level. The request includes \$1.4 billion in funding for OJP discretionary programs, and \$1.0 billion in funding for mandatory programs.

In view of today's economic challenges, OJP has continued to make progress in becoming more fiscally responsible by promoting more cost-efficient practices and spending taxpayer funds as efficiently as possible. For example, in FY 2011, OJP reduced staff travel expenses by 39 percent from the previous year and saved \$2 million through freezes on hiring, promotions, awards, and training. OJP also reassessed its information technology (IT) contracts, resulting in nearly \$5 million in additional savings. OJP has also adopted a hard line approach to monitoring and oversight of our nearly 14,000 active grants, implementing agency-wide standard policies, procedures, and internal controls. Further, OJP has streamlined its audit follow-up activities, eliminating existing backlogs and allowing for more timely resolution of outstanding audit recommendations. In FY 2011, OJP closed more than half of the open single and Office of Inspector General (OIG) grant audit reports, which yielded a return of \$5.3 million to the federal government for unallowable or unsupported costs. OJP has also taken concrete steps to limit conference spending and ensure greater transparency and scrutiny of the associated costs.

As part of its effort to increase IT management efficiency and comply with OMB's direction to reform IT management activities, the Department implemented a cost saving initiative, as well as IT transformation projects. To support cost savings, the Department also developed an infrastructure to enable DOJ components to better collaborate on IT contracting, which will result in lower IT expenditures. In FY 2013, the Department anticipates realizing approximately 1.8 percent savings on all direct non-personnel IT spending through IT contracting collaboration. These savings will not only support greater management efficiency within components, but will also support OMB's IT Reform plan by providing resources to support major initiatives in Cybersecurity, data center consolidation, and enterprise e-mail systems.

Electronic copies of the Department of Justice's Congressional Budget Justifications and Capital Asset Plan and Business Case exhibits can be viewed or downloaded from the Internet using the Internet address: <http://www.justice.gov/02organizations/bpp.htm>.

B. Mission and Vision

Mission

OJP increases public safety and improves the fair administration of justice across America through innovative leadership and programs.

Vision

To be the premier resource for the justice community by:

- Providing and coordinating information, research and development, statistics, training, and support to help the justice community build the capacity it needs to meet its public safety goals.
- Embracing local decision-making, while encouraging local innovation through national policy leadership.

OJP’s mission supports the Department of Justice (DOJ) Strategic Plan, specifically Goal 2: Prevent Crime, Protect the Rights of the American People, and Enforce Federal Law; and Goal 3: Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal, State, Local, Tribal, and International Levels.



C. Integrated Strategic Planning, Performance and Budget

OJP’s mission is to increase public safety and improve the fair administration of justice across America through innovative leadership and programs. More specifically, OJP strives to:

- Strengthen partnerships with state, local, and tribal stakeholders.
- Ensure integrity of, and respect for, science—including a focus on evidence-based, “smart on crime” approaches in criminal and juvenile justice.

- Administer OJP’s grant awards in a fair, accessible, and transparent fashion—and, as good stewards of federal funds, manage the grants system in a manner that avoids waste, fraud, and abuse.

With the January 2012 release of the Department of Justice FY 2012-2016 strategic plan, OJP will begin the planning and coordination phase in preparation of developing an OJP strategic plan by 2014.

This performance budget describes OJP’s programs and their relationship to DOJ’s Strategic Plan, expected long-term outcomes, annual performance measures, and the funding request. This integrated strategy demonstrates, in a concrete way, OJP’s ability to provide information and innovation through a “knowledge-to-practice model”. This research-based approach is used to guide evidence-based decision-making to meet the challenges of crime and justice.

OJP is currently aligned with the following DOJ goals and objectives:

Goal 2: Prevent Crime, Protect the Rights of the American People, and Enforce Federal Law

Objective 2.2: Prevent and intervene in crimes against vulnerable populations; uphold the rights of, and improve services to, American’s crime victims.

Goal 3: Ensure and support the fair, impartial, efficient, and transparent administration of justice at the federal, state, local, tribal and international levels.

Objective 3.1: Promote and strengthen relationships and strategies for the administration of justice with state, local, tribal, and international law enforcement.

Objective 3.3: Provide for the safe, secure, humane, and cost-effective confinement of detainees awaiting trial and/or sentencing, and those in the custody of the federal prison system.

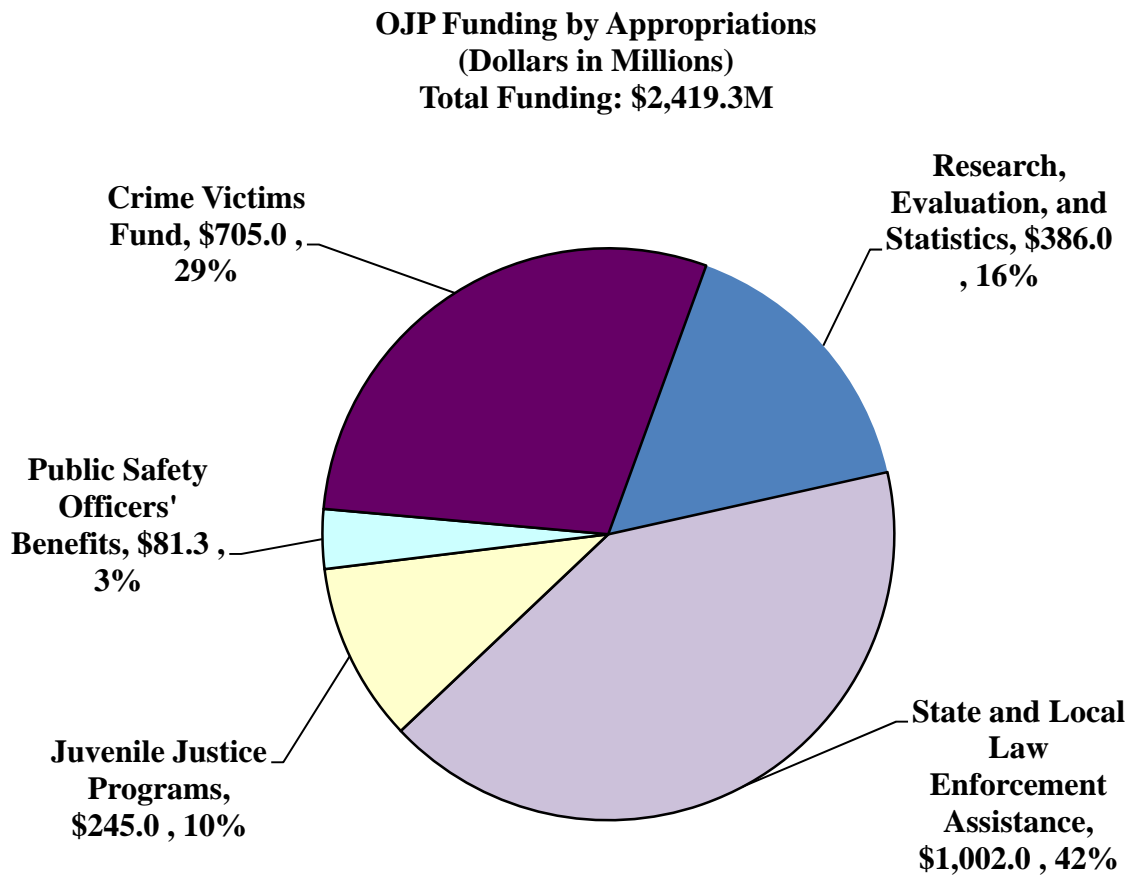
Budget Structure

In FY 2013, OJP’s budget structure is comprised of five appropriation accounts outlined below:

- **Research, Evaluation, and Statistics (formerly Justice Assistance):** Provides grants, contracts, and cooperative agreements for research, development, and evaluation; and supports development and dissemination of quality statistical and scientific information. This account also includes OJP’s Management and Administration (M&A) reimbursable funding from programs, which supports overall management and administrative functions of OJP (including activities of the Office of Audit, Assessment and Management).
- **State and Local Law Enforcement Assistance:** Funds programs that establish and build on partnerships with state, local, and tribal governments, as well as community and faith-based organizations. These programs provide Federal leadership on high-priority criminal justice concerns such as violent crime, gang activity, offender recidivism, illegal drugs, law enforcement information sharing, and related justice system issues.

- **Juvenile Justice Programs:** Supports the efforts of state, local, and tribal government, as well as private organizations, to develop and implement effective and innovative juvenile justice programs.
- **Public Safety Officers' Benefits:** Provides benefits to public safety officers who are permanently and totally disabled in the line of duty and to the families and survivors of public safety officers killed or permanently and totally disabled in the line of duty.
- **Crime Victims Fund:** Provides compensation to victims of crime, supports victims' services, and builds capacity to improve responsiveness to the needs of crime victims.

The pie chart below depicts OJP's performance budget request by appropriation:



*The Research, Evaluation, and Statistics account includes \$250.0 million as a mandatory legislative proposal for a new Grants to States for Medical Malpractice Reform program. The State and Local Law Enforcement Assistance account includes \$220.5 million for program funding derived from the Crime Victims Fund.

D. OJP Priorities and Challenges

OJP's mission is to increase public safety and improve the fair administration of justice across America through innovative leadership and programs. OJP provides information, research and development, statistics, training, and support to help the justice community build the capacity it needs to meet its public safety goals.

Careful study and thorough analysis of criminal and juvenile justice issues and trends are an essential element in understanding and enhancing public safety. OJP is working to ensure that policymakers and practitioners have the information and tools they need to make informed decisions.

OJP has placed a priority on ensuring the integrity of, and respect for, science including a focus on evidence-based, "smart on crime" approaches. OJP includes multiple offices and bureaus that either directly support or directly benefit from research, statistics, and evaluation. OJP offices and bureaus also collaborate to advance knowledge and practice through demonstration programs that use program evaluation to test the effectiveness of innovative or promising approaches.

OJP's CrimeSolutions.gov website shapes rigorous research into a central, reliable, and credible resource to inform practitioners and policy makers about what works in criminal justice, juvenile justice, and crime victim services, and to help them integrate these findings into programmatic and policy decisions. The site is a searchable online database of evidence-based programs covering a range of justice-related topics, including corrections, courts, crime prevention, substance abuse, juveniles, law enforcement, forensics, and victims. It includes information on more than 150 programs and assigns "evidence ratings" – effective, promising, or no effects -- to indicate whether the research proves that a program achieves its goals.

The CrimeSolutions.gov website is part of the Evidence Integration Initiative (E2I) launched by OJP in 2009. The initiative's three goals are improving the quantity and quality of evidence OJP generates; integrating evidence into program, practice and policy decisions within OJP and the field; and improving the translation of evidence into practice.

While crime rates have stabilized on the national level, many cities, as well as rural and tribal communities, still experience problems with violence, gangs, and drugs. In addition, newer challenges – such as internet crimes against children – confront state and local law enforcement officials, even as they struggle with limited resources. Consequently, OJP continues to address the following challenges:

1) Violence, Gangs, and Drugs

While the nation as a whole continues to make progress in reducing violent crime rates, many communities and areas are struggling with persistent violent crime issues, especially when commingled with the problems of gangs and drugs. Targeting "hot spots" is one effective strategy for preventing and reducing future crimes. Comprehensive community-based strategies that bring together law enforcement with other community groups and institutions to coordinate

activities to halt the spread of violence also produce safer communities. OJP promotes multi-jurisdictional, multi-divisional, and multi-disciplinary programs and partnerships that increase the capacity of communities to prevent and control these serious crime problems.

The centerpiece of OJP's efforts to address youth violence is the National Forum for Youth Violence Prevention (Forum). This program creates a context for participating localities to share challenges and promising strategies with each other and to explore how federal agencies can better support local efforts. It brings together groups across the spectrum – local and federal leaders, law enforcement, educators, public health providers, community and faith-based representatives, parents, and young people – to share ideas about effective and affordable ways to prevent youth and gang violence.

In FYs 2010 and 2011, the Forum sites developed comprehensive, multi-strategy plans to address youth violence in their cities. Boston, Chicago, Detroit, Memphis, Salinas, and San Jose have come together with national and local leaders to more effectively identify needs and target scarce resources in the most violent areas in their cities. The Forum is built on three pillars – multidisciplinary partnerships, data-driven strategies, and a balanced approach that blends prevention, intervention, enforcement, and reentry. The six participating cities are well into implementing their comprehensive violence prevention plans.

In FY 2012, the Forum will expand from six sites to ten. Cities interested in addressing youth and gang violence in their communities will be invited to apply and selected based on need and capacity to implement a comprehensive youth violence prevention plan that incorporates the principles of the Forum. In FY 2012, the Forum will also expand to other cities by offering a toolkit that shares lessons learned and guidance to cities on how to address youth violence based on the effective strategies used in the Forum.

OJP anticipates that these plans will become a blueprint for youth violence prevention not just in the ten cities, but throughout the country. As these cities work toward implementation, OJP and other federal offices will continue to provide technical assistance and support.



OJP FOSTERS COORDINATION BETWEEN ANTI-HUMAN TRAFFICKING TASK FORCES AND VICTIM SERVICE PROVIDERS

2) Placed-Based Initiatives

When defined broadly, many of OJP's programs may be considered place-based, in that they leverage public spending by focusing resources in targeted locations. For instance, OJP's Problem Solving Justice and Second Chance Act Reentry programs all coordinate resources in specific locations in order to maximize outcomes.

The centerpiece of the Department's place-based strategy, however, is OJP's proposed Byrne Criminal Justice Innovation (BCJI) Program. Developed in close partnership with the White House, Office of Management and Budget, Domestic Policy Council, and Office of Urban Affairs, the BCJI is a community-based strategy that aims to prevent and control violent crime, drug abuse and gang activity in designated high crime neighborhoods by providing funding to support partnerships between law enforcement agencies and community-based organizations that balance targeted enforcement with prevention, intervention, and neighborhood restoration services. Building upon the successes of OJP's Weed and Seed strategy, the program will model place- and evidence-based collaborative strategies for improving public safety, revitalizing neighborhoods, and forging partnerships with stakeholders at the federal, state, local, and tribal levels.

Core elements of the BCJI include:

- An emphasis on neighborhoods as a framework for coordinating joint efforts.
- A renewed emphasis on place-based and evidence-based approaches with demonstrated records of success, such as Cease Fire Chicago, Project Safe Neighborhoods, and the Drug Market Initiative in High Point, North Carolina.
- Increased flexibility in order to support expanded collaboration with federal, state, local, and tribal partners and to develop strategies tailored to local conditions.
- Better targeting of scarce program resources in order to ensure significant impacts at the community level.

3) Law Enforcement and Information Sharing

Law enforcement in the United States, unlike that in most other industrialized countries, has several levels and is comprised of thousands of federal, state, local, and tribal agencies. Ensuring that all elements of the justice community share information, adopt best practices, and respond to emerging issues with the same level of effectiveness and timeliness is a daunting task. OJP is providing national leadership and serving as a resource for the justice community through the Global Justice Information Sharing Initiative, among others, that focus on defining core justice information sharing requirements and identifying challenges and solutions.

The Nationwide Suspicious Activity Reporting (SAR) Initiative (NSI) is a collaborative effort led by DOJ's Bureau of Justice Assistance in partnership with the Department of Homeland Security, and the Federal Bureau of Investigation (FBI) and local law enforcement partners. The NSI has become recognized as one of the nation's most important terrorism prevention programs. It has led capacity building for gathering, documenting, processing, analyzing, and

sharing national SAR information. This groundbreaking success is the result of establishing a standardized process to identify, report, and share information about suspicious activity between jurisdictions across the country.



ALL OF OJP'S BUREAUS AND OFFICES PROVIDE ONLINE INFORMATION FOR STATE, LOCAL, AND TRIBAL CRIMINAL JUSTICE AGENCIES AND THE PUBLIC.

Since the program's inception, approximately 200,000 law enforcement officers have received SAR training of pre-incident terrorism indicators. More than 16,000 reports of suspicious activities, with a potential nexus to terrorism, have been identified and shared with law enforcement agencies. Today, 53 state and major urban area fusion centers are fully operational, and all have approved privacy policies in place. The work of the NSI is supported by major law enforcement and public safety organizations and associations, and is closely guided by the recommendations of the Global Justice Sharing Advisory Committee, an advisory committee to the Attorney General on information sharing in the justice community.

The Sex Offender Sentencing, Monitoring, Apprehending, Registering, and Tracking (SMART) Office is involved in collaborative efforts around the country in support of the national implementation of a comprehensive sex offender registration and notification system.

- The SMART Office worked with the FBI forensics lab to enable tribes to submit DNA from registered sex offenders directly to the FBI when systems are not in place to submit to the state. It also worked with multiple DOJ components on information sharing resources for tribes to help them substantially implement the Sex Offender Registration and Notification Act (SORNA).
- Fifteen states, two US territories and twenty-two tribes have achieved substantial SORNA implementation. The SMART Office is currently processing reallocation requests for the majority of the remaining states, as well as processing implementation packets and extension requests for the remaining tribes. Throughout the year, the SMART Office continued to respond to hundreds of technical assistance requests concerning SORNA implementation on topics such as Byrne/JAG penalties and reallocations, public disclosure of certain information, such as juvenile sex offender

registration and public notification and employer address information, SORNA tier categories, grant funding, guidelines, and software.

- The SMART Office awarded 49 grants totaling \$9.1 million to support Adam Walsh Act implementation and an additional grant to help maintain, operate, and enhance the Dru Sjodin National Sex Offender Public Web Site. This site includes an advanced search tool allowing a user to submit a single national query to obtain information about sex offenders; a listing of public registry websites by state, territory, and tribe; and information on sexual abuse education and prevention.

4) Tribal Justice

Violent crime rates in Indian Country are unusually high, yet tribal law enforcement resources are typically scarce, a problem exacerbated by the geographic isolation and/or vast size of many reservations. OJP targets these conditions with training and resources aimed at Indian Country, such as training on problem-solving courts and coordinated law enforcement information sharing and data collection. OJP will continue to coordinate with the Department of Interior's Bureau of Indian Affairs and other agencies to bring better focus to these issues.

OJP's Justice Programs Council on Native American Affairs in the Office of the AAG developed and led a collaboration with other DOJ components and Alaska Native leadership to assess existing and needed public safety, justice and wellness programming. One of the Council's most important collaborative efforts involves leading tribal consultation, training, and technical assistance sessions involving several DOJ components and other federal departments with the goal of increasing tribal capacity, capability, and information sharing. Fourteen national sessions of the Interdepartmental Tribal Justice, Safety, and Wellness Sessions held to date, primarily at Indian Country sites, have trained over 5,500 participants on myriad public safety, justice and wellness issues such as alcohol and substance abuse, tracking sex offenders, preventing and responding to domestic violence, addressing suicide, preventing juvenile delinquency, establishing tribal courts, and alternatives to detention facilities.

OJP helped create a streamlined approach for American Indian and Alaskan Native tribal communities to apply for funding opportunities. The resulting Coordinated Tribal Assistance Solicitation (CTAS) served as a single solicitation for existing tribal government-specific grant programs administered by OJP, the Community Oriented Policing Services (COPS) Office, and the Office on Violence Against Women.

This process change occurred in response to consultation with tribal leaders who indicated that a single application would significantly improve their ability to apply and receive critical federal funding. CTAS allowed the grant-making components to consider the totality of a tribal community's overall public safety needs in making more than \$118 million in awards in FY 2011 to address these needs on a more comprehensive basis.

In FY 2011, OJP activities under CTAS included:

- Awarding more than \$12 million to 32 tribes to prevent and control delinquency and improve juvenile justice systems, ensure accountability for delinquent behavior, and develop new demonstration projects on violence prevention and rehabilitation and reentry.
- Providing grants to seven tribes through OVC's newly developed Tribal elder Outreach Program to enhance collaboration among traditional services and programs and link the issue of elder abuse to positive cultural norms such as respect and reverence for tribal elders.
- Awarding 23 grants for the planning, renovation, and construction of correctional and correctional alternative facilities to assist tribes with adult and juvenile detention and rehabilitation efforts. BJA also conducted three regional workshops to provide training and technical assistance to grant recipients receiving funding under the Correctional Facilities on Tribal Lands program. As part of this effort, OJP senior leadership participated in a Navajo Nation groundbreaking ceremony for a facility funded through the Recovery Act.

5) Forensics, DNA, Missing Persons, and Cold Cases

From crime scene to courtroom, forensics plays a vital role in the criminal justice system. OJP develops forensic tools and technologies that will save time and money, initiates evaluations to better understand the impact of forensic science, provides technology assistance and training, and enhances laboratory capabilities and capacity. OJP funds these activities in order to bolster the investigative power of forensics, thereby supporting the successful and informed use of DNA and other forensic evidence in court and improving the administration of justice.

NIJ's forensics portfolio encompasses a wide range of programming that helps the criminal justice community solve criminal cases with innovative approaches and cutting-edge technology. In FY 2011, NIJ helped DNA laboratories address their DNA workload issues through the Forensic DNA Backlog Reduction Program, which addresses needs to build capacity and reduce backlogs in both the DNA case working and DNA database laboratories. Federal funds were used to purchase automated workstations and high-throughput instruments to process more DNA cases and database samples from convicted offenders and/or arrestees, hire new lab personnel, provide overtime and supply assistance to work more cases and database samples in-house, as well as funds to outsource DNA testing to private laboratories and to validate more efficient procedures.

Also in FY 2011, NIJ awarded over \$4.3 million in cold case funding to 11 states and local units of government to identify, review, and investigate violent crime cold cases that had the potential to be solved using DNA analysis, and to locate and analyze the biological evidence associated with these cases. NIJ cold case funding was instrumental in solving numerous murder and rape cases.



NIJ also awarded over \$7.4 million to six states under the Post-conviction DNA Testing Assistance Program, which helped states defray the costs associated with post-conviction DNA testing in cases that involved violent felony offenses (as defined by State law) in which actual innocence might be demonstrated. Funds were used to review such post-conviction cases and to locate and analyze biological evidence associated with these cases.

6) Offender Reentry

Repeat offenders who cycle in and out of the justice system commit a significant portion of all crime and drive up the cost of operating justice agencies. These offenders often have risk factors such as mental health problems and substance abuse, limited education and literacy, inadequate job skills, and a lack of positive support systems that, if addressed, reduce the likelihood of re-offending. OJP can address these issues with three strategies: 1) community-based options for offenders, such as problem-solving courts; 2) intensive, multi-phase reentry programs for those who are incarcerated; and 3) research to determine effective strategies for prisoner reentry programs.

OJP is one of the 18 federal departments and agencies collaborating on the Attorney General's Interagency Reentry Council. The Reentry Council members collaborate to make communities safer, assist those returning from prison and jail in becoming productive, tax-paying citizens, and save taxpayer dollars by lowering the direct and collateral costs of incarceration. The goals of the Interagency Reentry Council are:

- To identify research and evidence-based practices, policies, and programs that advance the Reentry Council's mission around prisoner reentry and community safety.
- To identify federal policy opportunities and barriers to improve outcomes for the reentry population.
- To promote federal statutory, policy, and practice changes that focus on reducing crime and improving the well-being of formerly incarcerated individuals, their families and communities.
- To identify and support initiatives in the areas of education, employment, health, housing, faith, drug treatment, and family and community well-being that can contribute to successful outcomes for formerly incarcerated individuals.
- To leverage resources across agencies that support this population in becoming productive citizens, and reducing recidivism and victimization.

- To coordinate communications about prisoner reentry and the Administration's response to it.

OJP is also working to improve reentry outcomes in many other ways. In FY 2011, under the Second Chance Act Prisoner Reentry Initiative, DOJ awarded \$66 million for both adult and juvenile reentry efforts. The awards covered employment assistance, substance abuse treatment, housing relief, family reunification, and other challenges faced by returning prisoners. OJP now has more than 250 active Second Chance Act grantees. In FY 2011, through \$82.8 million in Second Chance Act Prisoner Reentry Initiative funding, OJP is supporting demonstration sites, mentoring organizations, reentry courts, family-based treatment services, technology career training, and program research and evaluation. In addition, the [National Reentry Resource Center \(NRRC\)](#), established by the [Second Chance Act](#) and administered by OJP's Bureau of Justice Assistance, provides education, training, and technical assistance to states, tribes, territories, local governments, service providers, non-profit organizations, and corrections institutions working on prisoner reentry.

7) Juvenile Delinquency, Prevention, and Intervention

Our nation faces many challenges related to juvenile delinquency, including youth gangs and high juvenile recidivism rates. OJP strives to strengthen the capability and capacity of our juvenile justice system to confront these challenges through prevention and intervention. OJP is working to prevent and reduce youth involvement in gangs by addressing specific risk and protective factors associated with the likelihood of delinquent behavior and the needs and desires that underlie the decision to join a gang.

OJP continues to support efforts to combat children exposed to violence. A bulletin released by Office for Juvenile Justice and Delinquency Prevention (OJJDP), *Children's Exposure to Violence: A Comprehensive National Survey*, summarizes the findings of the pioneering National Study of Children's Exposure to Violence (NatSCEV). NatSCEV was the first comprehensive attempt to measure children's exposure to violence in the home, school, and community across age groups from birth to age 17, as well as the cumulative exposure to violence over a child's lifetime. The most important findings concern how many children suffer from multiple types of victimization (polyvictimization) over the course of a relatively short time period.

The Attorney General's Defending Childhood initiative is targeted at combating the types of victimization described in this study. This initiative aims to prevent children's exposure to violence as victims and witnesses, mitigate the negative effects experienced by children exposed to violence, and develop knowledge about and increase awareness of this issue. OJP played an integral role in the development and launch of the Attorney General's Defending Childhood initiative. The first programs under the Defending Childhood initiative were grants awarded by DOJ in 2010 and 2011 to help eight sites in cities and tribal communities around the country to develop strategic plans for comprehensive community-based efforts to demonstrate the goals of this initiative.

In FY 2010, OJP administered more than \$5 million in grants to support the Defending Childhood initiative. For example:

- OJJDP awarded planning grants to eight cities to develop communitywide plans to address children's exposure to violence.
- NIJ is committed to evaluate the Defending Childhood demonstration sites, as well as multidisciplinary research and evaluation projects related to childhood exposure to family violence and the impact of domestic violence on child custody cases.
- OVC initiatives funded under Defending Childhood include programs to develop or improve the capacity of national organizations to advance victims' rights and improve services, with a focus on children exposed to or victimized by violence. OVC is also supporting public awareness campaigns on services available to child victims of violence in underserved and socially isolated populations.

In FY 2011, DOJ selected six of the eight sites to receive grants to implement their comprehensive plans, including the two tribal sites. Also in 2011, the [Attorney General's Task Force on Children Exposed to Violence](#) was formally launched. This Task Force, comprised of [13 leading experts](#) including practitioners, child and family advocates, academic experts, and licensed clinicians, is responsible for examining the problem of children exposed to violence and for presenting policy recommendations to the Attorney General.

OJP's Community-Based Violence Prevention Demonstration Program, managed by OJJDP, supports efforts that involve citizens in crime-fighting efforts. This program helps localities, and/or state programs that support a coordinated and multi-disciplinary approach to gang prevention, intervention, suppression, and reentry in targeted communities. This program helps federal, state, and local partnerships to replicate evidence-based strategies like the Chicago CeaseFire model. In FY 2010, Oakland, Denver, Brooklyn, and Washington, D.C. were selected to participate, and three new sites were added in FY 2011 – Newark, Boston, and Baltimore. OJJDP expects to add up to five more sites in FY 2012.

8) Internet Crimes Against Children (ICAC)

Every day, thousands of children and teens go online to research homework assignments, play games, and chat with friends. And, everyday, sexual predators roam the Internet, posting and/or looking for child pornography and soliciting minors to engage in sexual activity. Not only are these sex-related crimes intolerable, they pose formidable challenges for law enforcement, which must adapt its investigative techniques to a constantly evolving array of technology. One way OJP addresses the proliferation of internet crimes against children is through its ICAC Task Forces, which help state and local law enforcement agencies develop an effective response to cyber enticement and child pornography cases.

The ICAC Task Force program is one of OJP's largest collaborative efforts. This national network of 61 coordinated task forces represents more than 3,000 federal, state, and local law enforcement and prosecutorial agencies that conduct investigations, forensic examinations, and prosecutions related to online child victimization and pornography.

In FY 2011, OJP awarded more than \$30 million to support the task forces, provide training and technical assistance, and support research on the scope and consequences of child exploitation. ICAC Task Forces arrested more than 5,700 individuals in FY 2011 and more than 2,200 defendants accepted a plea agreement in lieu of a trial. Since the program's inception in 1998, the ICAC task forces have reviewed more than 277,000 complaints of alleged child sexual victimization resulting in the arrest of more than 29,000 individuals.

In FY 2011, OJJDP awarded grants to four law enforcement agencies under the Law Enforcement Strategies for Protecting Children from Commercial Sexual Exploitation solicitation. The grants supported ICAC program enhancements such as training and technical assistance, policy development to identify victims of commercial sexual exploitation, investigations and prosecutions of adults who sexually exploit children for commercial purposes, and development of victim services in cases where technology is used to facilitate exploitation.

9) The American Recovery and Reinvestment Act of 2009 (Recovery Act)

The Recovery Act was signed into law by President Obama on February 17, 2009. It was an unprecedented effort to jumpstart our economy, create or save millions of jobs, and put a down payment on addressing long-neglected challenges so our country can thrive in the 21st century. The Act was also an extraordinary response to a crisis unlike any since the Great Depression, and included measures to modernize our nation's infrastructure, enhance energy independence, expand educational opportunities, preserve and improve affordable health care, provide tax relief, and protect those in greatest need.



The Recovery Act injected \$787 billion into the economy, providing jobs and much needed resources for states and local communities. Among these resources was more than \$4 billion for state and local law enforcement and other criminal and juvenile justice activities, including \$2.76 billion for OJP programs.

In FY 2009, OJP awarded over 3,800 additional grants

to carry out the terms of the Recovery Act, which is more than the total number of awards made in FY 2008. In FY 2010, OJP awarded an additional 104 grants under the Recovery Act. However, making awards is only one part of administering a grants program. These additional awards are also driving a significant increase in workload that will continue throughout the lifetime of the grants. Each grant requires programmatic and financial monitoring, training and technical assistance, outreach, auditing, and other support. The Recovery Act grants generally have periods of performance of three or four years, with the programmatic and financial closure

of the grant occurring in the following year. As a result, much of the additional workload and resulting resource challenges associated with the Recovery Act will last at least through FY 2013.

In addition to the workload increase resulting from the number of additional grant awards, OJP provided over 1,700 awards to localities that had never received a Justice Assistance Grant award. These new recipients require a significantly higher level of support (outreach, training and technical assistance, monitoring, etc.) than experienced recipients need.

10) Environmental Accountability

OJP has implemented several initiatives to ensure a safe and healthy work environment for its building occupants and to protect the environment by conserving energy. We have collaborated with building owners to develop opportunities to conserve both energy and water through the installation of light sensors and automatic faucets and toilets.

Through our contractual efforts, priority is given to purchasing energy-efficient appliances and information technology equipment, and agency purchase card holders have been trained to conduct market research to buy "green" where possible.

E. Major Functions and Organizational Structure

Composed of five bureaus and one program office, OJP and its programs address every facet of criminal and juvenile justice. Components include the Bureau of Justice Assistance (BJA), Bureau of Justice Statistics (BJS), National Institute of Justice (NIJ), Office of Juvenile Justice and Delinquency Prevention (OJJDP), Office for Victims of Crime (OVC), and the Office of Sex Offender Sentencing, Monitoring, Apprehending, Registering, and Tracking (SMART).

BJA provides leadership and assistance to local criminal justice programs that improve and reinforce the nation's criminal justice system. BJA's goals are to reduce and prevent crime, violence, and drug abuse and to improve the way in which the criminal justice system functions. In order to achieve such goals, BJA programs illustrate the coordination and cooperation among federal, state, and local governments. BJA works closely with programs that bolster law enforcement operations, expand drug courts, and provide benefits to safety officers.

BJS is the primary statistical agency of the Department of Justice. BJS collects, analyzes, publishes, and disseminates information on crime, criminal offenders, crime victims, and criminal justice operations. BJS also provides financial and technical support to state, local, and tribal governments to improve their statistical capabilities and the quality and the utility of their criminal history records. BJS provides statistical information to the President, Congress, other officials, and the public with accurate, timely, and objective data about crime and the management of criminal justice.

NIJ focuses on research, development, and evaluation of crime control and justice issues. NIJ provides objective, independent, evidence-based knowledge and tools to meet the challenges of

criminal justice, particularly at state and local levels. NIJ funds research, development, and technology assistance, as well as assesses programs, policies, and technologies. NIJ also publicizes the research it conducts and the evaluation findings through conferences, reports, and the media.

OJJDP assists local community endeavors to effectively avert and react to juvenile delinquency and victimization. Through partnerships with experts from various disciplines, OJJDP aims to improve the juvenile justice system and its policies so that the public is better protected, youth and their families are better served, and offenders are held accountable. OJJDP develops, implements, and monitors programs for juveniles. The office also supports many research, program, and training initiatives; develops priorities and goals and sets policies to guide juvenile justice issues; disseminates information about juvenile justice issues; and awards funds to states to support local programming nationwide.

OVC provides leadership and funding for victims of crimes. OVC distributes federal funds to victim assistance programs across the country. OVC offers training programs for professionals and their agencies that specialize in helping victims. OVC also circulates publications and hosts various programs to help develop awareness about victims' rights and services to the public.

The SMART Office was authorized by the Adam Walsh Child Protection and Safety Act of 2006, and is responsible for establishing and maintaining the standards of the Sex Offender Registration and Notification Act (SORNA) as defined by the Adam Walsh Act. The SMART Office also provides technical assistance and supports innovative and best practices in the field of sex offender management.

Additional information regarding OJP's components and initiatives can be found in the components' reports to Congress and on the OJP Web site (www.ojp.gov).

Strategic Management of Human Capital

Three overarching goals for OJP to respond to the challenges facing the public safety field are: 1) the urgency, particularly in these tight economic times, of supporting state, local, and tribal criminal and juvenile justice practitioners through innovative partnerships based on shared responsibilities; 2) the importance of OJP's role in expanding our base of knowledge about what works and communicating that knowledge to the field in a way that will be most useful; and 3) OJP's critical responsibility as a steward of federal funds and pledged to spare no effort in ensuring accountability of the resources entrusted to us. OJP has made progress in these areas over the last few years and has aggressively worked, as a high priority, to address waste, fraud, and abuse in our management of government funds.

OJP firmly believes that its human capital resources are the foundation for the successful accomplishment of its mission of "increasing public safety and improving the fair administration of justice across America through innovative leadership and programs."

As an integral part of OJP's Human Capital Plan, OJP initiated work to implement workforce planning to maximize the use of resources and talent across the organization. During FY 2011,

OJP partnered with other DOJ grant making organizations and initiated a robust workforce planning process linked to resource and budget formulation and execution that included demand and supply analysis of future workforce requirements (human capital forecasting capability). This effort also includes the capability to provide enterprise wide human capital data to line managers regarding the key data measures of their office.

Data from the analysis suggest that, while the historic volume of awards and dollars has remained steady (minus the American Recovery and Reinvestment Act (ARRA) in 2009), actual OJP workload has increased in recent years. The ARRA grants represented a near doubling of funds disbursed in 2009, and will have an impact on OJP through FY 2013. Grant-related workload is highly influenced by a variety of work drivers. An emphasis on monitoring will likely continue to increase, as trends in both the grant making industry (and in specific oversight recommendations) suggest that more focus be devoted to measuring grant performance; and requests, such as responses to external inquiries, will likely continue to drive significant portions of work. The data also suggest that, while OJP's workforce has remained relatively stable in recent years, OJP will need to develop talent strategies to provide career growth opportunities for employees.

To address this, OJP plans to adopt a comprehensive Workforce Plan in FY 2012 that provides current and projected workforce trends, profiles of core occupations, a gap analyses, outlines restructuring activities and strategies to resolve skill gaps. In addition, the plan will establish necessary actions and a mechanism to monitor progress and take corrective action.

Further, in FY 2012, OJP received authority from the Office of Personnel Management to offer Voluntary Early Retirement Authority (VERA) and Voluntary Separation Incentive Payments (VSIP) to eligible employees. This workforce reshaping tool will allow OJP the opportunity to reallocate positions to address critical skill gaps. Twenty nine employees separated from OJP during the first quarter of FY 2012 as a result of the VERA and VSIP offerings.

OJP continues its leadership development and managerial core training by and partnering with OPM's Eastern Management Development Center to offer a comprehensive curriculum addressing core human capital roles and responsibilities, as well as leadership development. In FY 2010 and 2011, approximately 125 supervisors attended the training in response to legislation passed in the fall of 2009 requiring training to support core competencies. This training, as well as continued offerings in human capital management, ensures that each OJP supervisor understands the skills that align with OJP's overarching mission and programmatic goals, and will be provided to all new supervisors within the first year of supervision. OJP continues to sponsor employee participation in the Graduate School's (formerly U.S. Department of Agriculture's Graduate School) Leadership Development Programs – the Aspiring Leader Program, the New Leader Program, and the Executive Leadership Program; and DOJ's Leadership Excellence and Achievement Program. OJP also continues to provide leadership and support to succession planning efforts via the OJP Mentoring Program. This program helps to address skill gaps and contribute to Department-wide efforts to prepare its employees to assume leadership roles in the future.

In addition, OJP is embarking on a comprehensive review of the OJP training plan to provide a standardized delivery system of core courses identified based on internal evaluations and assessments and in keeping with Leading and Development Council initiatives sponsored at the Department level. The expected outcome in 2012 will be a strategic approach to the prioritization of training OJP wide.

To achieve the goal of "Employer of Choice" in the federal government, OJP is committed to building and maintaining a work environment that fosters inclusiveness, embraces diversity, and empowers its workforce to achieve performance excellence. OJP has established a strong partnership between its Human Resources and Equal Employment Opportunity offices. OJP continues to develop a Recruitment and Talent Management Strategy and other human capital strategic actions, which includes OJP's participation in the Federal Employee Viewpoint Survey, which provides a comprehensive measure of employee feedback around workplace issues. Additional focus will be placed on meeting the OPM Human Capital Assessment and Accountability Framework and Departmental audit standards as OJP initiates action plans targeted to areas of focused improvement. Lastly, the OJP Employee Exit survey tracks and documents attrition issues to provide direction for the implementation of workplace improvements that integrate and expand the use of technology in recruitment and hiring practices.

Federal Real Property Asset Management

OJP's Lease Prospectus is under review by Congress. Concurrently with that review, GSA is initiating a procurement action on OJP's behalf for a new lease. Once Congressional approval is provided, a new lease award can be executed.

Improved Financial Performance

OJP achieved an unqualified audit opinion on OJP's annual financial statements through FY 2011, the sixth straight fiscal year of unqualified audit opinions for OJP's financial statements. The FY 2011 financial statement audit identified no material weaknesses.

The Department's Inspector General has stated that, while it is important to efficiently award the billions of dollars in grant funds appropriated by Congress annually, it is equally important to maintain proper oversight over the grantees' use of these funds to ensure accountability and to ensure that funds are effectively used as intended. This "post award" work is fundamental to preventing fraudulent, wasteful, or inappropriate use of the billions of taxpayers' dollars that OJP awards in grants each fiscal year.

OJP continued to ensure sound stewardship, financial management, and effective financial monitoring and oversight of OJP's almost 14,000 active grants totaling almost \$10 billion. OJP's policy and internal control framework positions OJP to carry out statutory mandates and requirements and prevent waste, fraud, and abuse of the billions of taxpayer dollars OJP awards in grants each fiscal year.

Financial monitoring is a key aspect of overall grant monitoring and oversight. In her oversight testimony before Appropriation Subcommittee for Commerce, Justice, Science, and Related Agencies in February, 2011 the Acting Inspector General noted the “positive steps” the Department had taken to improve its grant management practices, and stating that OJP has improved its monitoring and oversight of grants.

OJP conducted 12 two-day financial management training seminars and other training venues for grantees, providing training to approximately 1,560 grantees on proper financial management and stewardship of their grant resources. Training grantees to become more knowledgeable on all grant financial rules and regulations (including the Recovery Act special requirements) leads to better utilization of government funding.

OJP collaborated with OVW and COPS to develop and implement online financial management training for all DOJ grant recipients. On-line training increases accessibility of training for grantees, thus increasing the number of grantees who are likely to take advantage of the training.

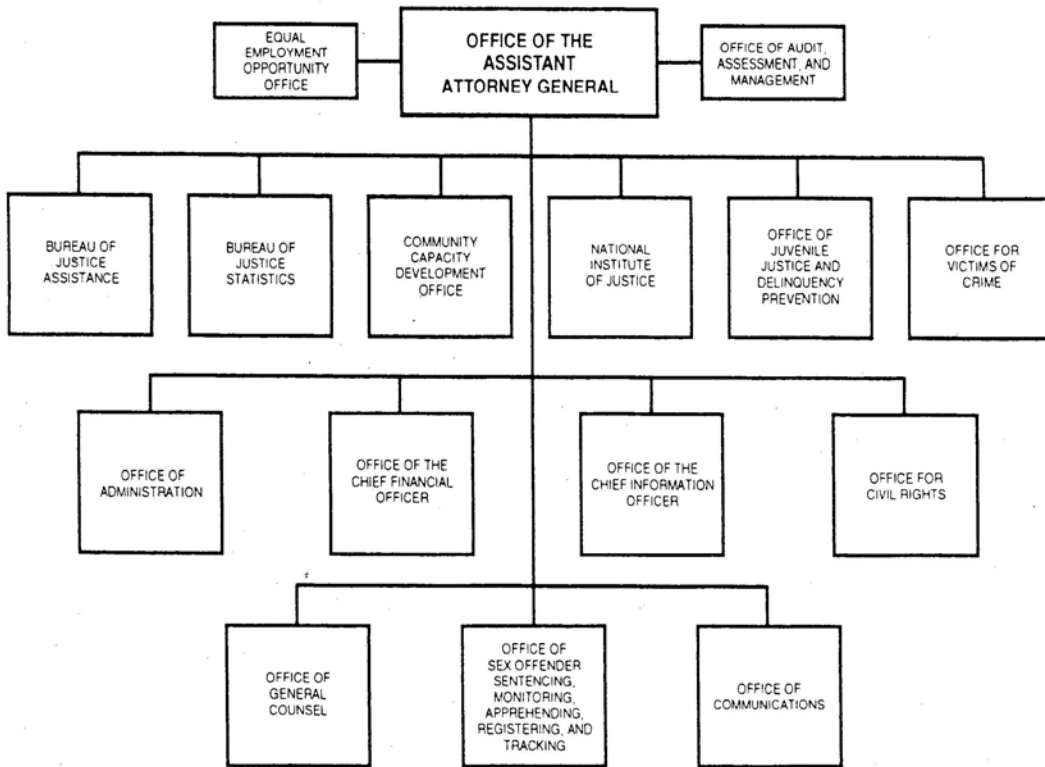
Expanded E-government

OJP continues to actively support various E-government initiatives such as reporting grant data to Data.gov, promoting access to DOJ grants funding through Grants.gov, fully compliant award funding announcements through USASpending.gov, and grantee financial reports through the Federal Sub Grant Reporting Systems (FSRS). OJP attends and participates in meeting such as GMLOB Executive Committee meetings, GSA’s SAMS planning meetings, and the OMB's Data Quality Working Group for grants data.

Budget and Performance Integration

OJP monitors the performance of programs, provides quarterly performance data to DOJ, and reports performance data to OMB semi-annually. All of these processes ensure the integration of performance and budget information.

OFFICE OF JUSTICE PROGRAMS



Approved by:

Alberto J. Gonzales
ALBERTO J. GONZALES
Attorney General

Date:

12-21-06

I. Summary of Program Changes

Summary of Program Changes Listed in Priority Order - Increases					
Item Name	Description				Page
	Program Description	Pos.	FTE	Dollars (\$000)	
Byrne Justice Assistance Grant (JAG) Program	Provides flexible grants that are the primary source of federal criminal justice funding for state, local, and tribal jurisdictions.	0	0	60,000	84
Research, Development, and Evaluation, Programs	Supports research, development, and evaluation (RD&E) efforts to support practitioners and policy makers in areas including but not limited to: state and local law enforcement, forensic science, crime prevention, violence and victimization, and corrections and courts.	0	0	8,000	87
Second Chance Act	Authorizes grants to government agencies and nonprofit groups to provide employment assistance, substance abuse treatment, housing, family programming, mentoring, victims support, and other services that can help reduce re-offending and violations of probation and parole.	0	0	17,000	91
Byrne Criminal Justice Innovation Program	Supports place-based strategies that combine law enforcement, community policing, prevention, intervention, and treatment, and neighborhood restoration.	0	0	5,000	95
Criminal Justice Statistics Programs	Collects and analyzes statistical data on all aspects of the criminal justice system; assists state, local, and tribal governments in collecting and analyzing justice statistics; and disseminates high value information and statistics to inform policy makers, researchers, criminal justice practitioners, and the general public.	0	0	15,000	98
Evidence-Based Competitive Demonstration Program	Provides demonstration grants on a competitive basis to the states willing to invest in evidence-based and innovative practices that will lead to better juvenile justice outcomes.	0	0	20,000	109
Title II Part B: Formula Grants	Supports state, local, and tribal efforts to develop and implement comprehensive state juvenile justice plans.	0	0	30,000	112

Summary of Program Changes Listed in Priority Order - Increases					
Item Name	Description				Page
	Program Description	Pos.	FTE	Dollars (\$000)	
Byrne Competitive Grants	Awards grants to state, local and tribal criminal justice agencies to support innovative programs to improve the capacity and functioning of the criminal justice system.	0	0	10,000	116
Justice Information Sharing and Technology: Nationwide Suspicious Activity Reporting Initiative	Provides support for the development of a national Suspicious Activity Reporting (SAR) system for federal, state, local, and tribal public safety agencies through the Nationwide Suspicious Activity Reporting Initiative (NSI).	0	0	8,000	119
Community-Based Violence Prevention Initiatives	Assists state, local, and tribal governments in developing and implementing community-based violence reduction strategies that have been proven to be effective through sound research and evaluation.	0	0	17,000	123
Residential Substance Abuse Treatment (RSAT)	Assists states and units of local government in developing and implementing residential substance abuse treatment programs in state and local correctional and detention facilities and to create and maintain community-based aftercare services for offenders.	0	0	11,000	126
Problem Solving Justice	Establishes a comprehensive national initiative that will encourage research-based continuums of local justice system responses for drug involved offenders and problem solving strategies for addressing community crime problems and other priority offender populations.	0	0	8,000	129
Economic, High-technology, and Cybercrime Prevention Program	Provides grants, training, and technical assistance to support efforts to combat economic, high-technology, and internet crimes, including the intellectual property crimes of counterfeiting and piracy.	0	0	8,000	134
Title V: Incentive Grants	Supports delinquency prevention programs and activities to benefit youth who are at risk of having contact with the juvenile justice system.	0	0	20,000	138
Public Safety Officers' Death Benefits Program (Mandatory)	Provides a one-time financial benefit to survivors of public safety officers whose deaths resulted from injuries sustained in the line of duty.	0	0	3,000	141
Grants to States for Medical Malpractice Reform (Mandatory)	Provides grants to states to reform medical malpractice laws.	0	0	250,000	144
	Total Increases	0	0	490,000	

Summary of Program Changes Listed in Priority Order - Offsets					
Item Name	Description				Page
	Program Description	Pos.	FTE	Dollars (\$000)	
OJP Program Eliminations	Eliminates funding for several programs to ensure that OJP's limited funding is focused on addressing the nation's most important criminal justice priorities. The eliminated programs are: Border Initiatives; Court Appointed Special Advocate Program; John R. Justice; Presidential Nominating Conventions; Missing Alzheimer's; Paul Coverdell; Child Abuse Training Programs; and VOCA Child Abuse Program.	0	0	(189,000)	147
Youth Mentoring Grants	Supports mentoring for youth at risk of educational failure, dropping out of school, or involvement in delinquent activities, including gangs.	0	0	(20,000)	150
Capital Litigation	Provides grants for the training of defense counsel, state and local prosecutors, and state trial judges to help them improve the quality of representation and the reliability of verdicts in state-level capital cases.	0	0	(1,000)	153
State Criminal Alien Assistance Program (SCAAP)	Reimburses states and localities for part of their prior year costs for incarcerating illegal aliens with at least one felony or two misdemeanor convictions for violations of state or local law.	0	0	(170,000)	156
Prison Rape Prevention and Prosecution Program	Provides support for the development of a national set of measures by the Bureau of Justice Statistics (BJS) describing the circumstances surrounding incidents of sexual assault in correctional institutions.	0	0	(2,000)	159
	Total Offsets	0	0	(382,000)	
Crime Victims Fund	Supports programs to assist victims, including violence against women, missing and exploited children, trafficking victims as well as assisting with the implementation of the Adam Walsh Act DNA related activities, and other victim-focused initiatives. Of the requested increase of \$220.5 million for OJP, there is a net reduction of \$10.0 million for these programs above the FY 2012 levels.	0	0	(10,000)	103
	Net Change			98,000	

II. Appropriations Language and Analysis of Appropriations Language

Office of Justice Programs
Appropriations Language and Analysis of Appropriations Language

The FY 2013 President's Budget request of \$2,419,300,000, 702 Positions, and 686 FTE includes proposed changes in the appropriations language listed and explained below. New language is italicized and underlined and language proposed for deletion is bracketed.

[JUSTICE ASSISTANCE] RESEARCH, EVALUATION, AND STATISTICS

For grants, contracts, cooperative agreements, and other assistance authorized by title I of the Omnibus Crime Control and Safe Streets Act of 1968 ("the 1968 Act"); the Juvenile Justice and Delinquency Prevention Act of 1974 ("the 1974 Act"); the Missing Children's Assistance Act (42 U.S.C. 5771 et seq.); the Prosecutorial Remedies and Other Tools to end the Exploitation of Children Today Act of 2003 (Public Law 108-21); the Justice for All Act of 2004 (Public Law 108-405); the Violence Against Women and Department of Justice Reauthorization Act of 2005 (Public Law 109-162) ("the 2005 Act"); the Victims of Child Abuse Act of 1990 (Public Law 101-647); the Second Chance Act of 2007 (Public Law 110-199); the Victims of Crime Act of 1984 (Public Law 98-473); the Adam Walsh Child Protection and Safety Act of 2006 (Public Law 109-248) ("the Adam Walsh Act"); the PROTECT Our Children Act of 2008 (Public Law 110-401); subtitle D of title II of the Homeland Security Act of 2002 (Public Law 107-296) ("the 2002 Act"); *the NICS Improvement Amendments Act of 2007 (Public Law 110-180)*; and other programs; [~~\$113,000,000~~]*\$136,000,000*, to remain available until expended, of which--

- (1) [~~\$45,000,000~~]*\$60,000,000* is for criminal justice statistics programs, and other activities, as authorized by part C of title I of the 1968 Act, of which \$36,000,000 is for the administration and redesign of the National Crime Victimization Survey;
- (2) [~~\$40,000,000~~]*\$48,000,000* is for research, development, and evaluation programs, and other activities as authorized by part B of title I of the 1968 Act and subtitle D of title II of the 2002 Act: Provided, That of the amounts provided under this heading, \$5,000,000 is transferred directly to the National Institute of Standards and Technology's Office of Law Enforcement Standards from the National Institute of Justice for research, testing and evaluation programs];
- (3) \$1,000,000 is for an evaluation clearinghouse program;
- (4) \$27,000,000 is for regional information sharing activities, as authorized by part M of title I of the 1968 Act.

STATE AND LOCAL LAW ENFORCEMENT ASSISTANCE

For grants, contracts, cooperative agreements, and other assistance authorized by the Violent Crime Control and Law Enforcement Act of 1994 (Public Law 103-322) ("the 1994 Act"); the Omnibus Crime Control and Safe Streets Act of 1968 ("the 1968 Act"); the Justice for All Act of 2004 (Public Law 108-405); the Victims of Child Abuse Act of 1990 (Public Law 101-647) ("the 1990 Act"); the Trafficking Victims Protection Reauthorization Act of 2005 (Public Law 109-164); the Violence Against Women and Department of Justice Reauthorization Act of 2005 (Public Law 109-162) ("the 2005 Act"); the Adam Walsh Child Protection and Safety Act of 2006 (Public Law 109-248) ("the Adam Walsh Act"); the

Victims of Trafficking and Violence Protection Act of 2000 (Public Law 106-386); the NICS Improvement Amendments Act of 2007 (Public Law 110-180); subtitle D of title II of the Homeland Security Act of 2002 (Public Law 107-296) ("the 2002 Act"); the Second Chance Act of 2007 (Public Law 110-199); the Prioritizing Resources and Organization for Intellectual Property Act of 2008 (Public Law 110-403); the Victims of Crime Act of 1984 (Public Law 98-473); the Mentally III Offender Treatment and Crime Reduction Reauthorization and Improvement Act of 2008 (Public Law 110-416); and other programs[; \$1,162,500,000], \$781,500,000, to remain available until expended as follows--

(1) [~~\$470,000,000~~]\$430,000,000 for the Edward Byrne Memorial Justice Assistance Grant program as authorized by subpart I of part E of title I of the 1968 Act (except that section 1001 (c), and the special rules for Puerto Rico under section 505(g), of title I of the 1968 Act shall not apply for purposes of this Act), of which, notwithstanding such subpart 1, \$2,000,000 is for a program to improve State and local law enforcement intelligence capabilities including antiterrorism training and training to ensure that constitutional rights, civil liberties, civil rights, and privacy interests are protected throughout the intelligence process, \$4,000,000 is for a State, [and] local, *and tribal* assistance help desk and diagnostic center program, [~~\$2,000,000~~] \$5,000,000 is for a Preventing Violence Against Law Enforcement Officer Resilience and Survivability Initiative (VALOR), [~~\$4,000,000~~] is for use by the National Institute of Justice for research targeted toward developing a better understanding of the domestic radicalization phenomenon, and advancing evidence-based strategies for effective intervention and prevention, [~~\$6,000,000~~] and \$6,000,000 is for [activities related to comprehensive]*a* criminal justice reform and recidivism reduction [efforts by States, and \$100,000,000 is for law enforcement and related security costs, including overtime, associated with the two principal 2012 Presidential Candidate Nominating Conventions]*program*;

(2) [~~\$240,000,000~~] \$70,000,000 for the State Criminal Alien Assistance Program, as authorized by section 241(i)(5) of the Immigration and Nationality Act (8 U.S.C. 123 I(i)(5)): *Provided*, That no jurisdiction shall request compensation for any cost greater than the actual cost for Federal immigration and other detainees housed in State and local detention facilities;

[(3)] [~~\$10,000,000~~] for a border prosecutor initiative to reimburse State, county, parish, tribal, or municipal governments for costs associated with the prosecution of criminal cases declined by local offices of the United States Attorneys;]

[(4)] ~~(3)~~ [~~\$15,000,000~~] \$25,000,000 for competitive grants to improve the functioning of the criminal justice system, to prevent or combat juvenile delinquency, and to assist victims of crime (other than compensation);

[(5)] [~~\$10,500,000~~] for victim services programs for victims of trafficking, as authorized by section 107(b)(2) of Public Law 106-386 and for programs authorized under Public Law 109-164;]

[(6)] ~~(4)~~ [~~\$35,000,000~~] \$52,000,000 for Drug Courts, as authorized by section 1001(a)(25)(A) of title I of the 1968 Act[;],

[(7)] \$9,000,000 [for] mental health courts and adult and juvenile collaboration program grants, as authorized by parts V and HH of title I of the 1968 Act[,], and the Mentally III Offender Treatment and Crime Reduction Reauthorization and Improvement Act of 2008 (Public Law 110-416), *and other criminal justice system problem-solving grants*;

[(8)]~~(5)~~ [~~\$10,000,000~~] \$21,000,000 for grants for Residential Substance Abuse Treatment for State Prisoners, as authorized by part S of title I of the 1968 Act;

[(9)] ~~(6)~~ [~~\$3,000,000~~] \$2,000,000 for the Capital Litigation Improvement Grant Program, as

authorized by section 426 of Public Law 108-405, and for grants for wrongful conviction review;

[(10)](7) [\$7,000,000] \$15,000,000 for economic, high technology and Internet crime prevention grants, including as authorized by section 401 of Public Law 110-403, of which, \$2,500,000 is for intellectual property enforcement grants;

[(11)] \$4,000,000 for a student loan repayment assistance program pursuant to section 952 of Public Law 110-315;]

[(12)] \$20,000,000 for sex offender management assistance, as authorized by the Adam Walsh Act] [and the Violent Crime Control Act of 1994 (Public Law 103-322) and related activities;]

[(13)] \$10,000,000 for an initiative relating to children exposed to violence;]

[(14)](8) [\$15,000,000]\$20,000,000 for an Edward Byrne Memorial criminal justice innovation program, of which not more than \$2,000,000 may be used for activities supporting a review of criminal justice system policies and strategies;

[(15)](9) \$24,000,000 for the matching grant program for law enforcement armor vests, as authorized by section 2501 of title I of the 1968 Act[: *Provided*, That \$1,500,000 is transferred directly to the National Institute of Standards and Technology's Office of Law Enforcement Standards for research, testing and evaluation programs];

[(16)](10) \$1,000,000 for the National Sex Offender Public Web site;

[(17)](11) \$5,000,000 for competitive and evidence-based programs to reduce gun crime and gang violence;

[(18)](12) \$5,000,000 for grants to assist State and tribal governments and related activities as authorized by the NICS Improvement Amendments Act of 2007 (Public Law 110-180);

[(19)](13) \$6,000,000 for the National Criminal History Improvement Program for grants to upgrade criminal records;

[(20)] \$12,000,000 for Paul Coverdell Forensic Sciences Improvement Grants under part BB of title I of the 1968 Act;]

[(21)] [\$125,000,000 for DNA-related and forensic programs and activities, of which]

[(A)] \$117,000,000 is for a DNA analysis and capacity enhancement program and for other local, State, and Federal forensic activities, including the purposes authorized under section 2 of the DNA Analysis Backlog Elimination Act of 2000 (the Debbie Smith DNA Backlog Grant Program);]

[(B)] \$4,000,000 is for the purposes described in the Kirk Bloodsworth Post-Conviction DNA Testing Program (Public Law 108-405, section 412); and]

[(C)] \$4,000,000 is for Sexual Assault Forensic Exam Program Grants, including as authorized by section 304 of Public Law 108-405];

[(22)] \$4,500,000 for the court-appointed special advocate program, as authorized by section 217 of the 1990 Act;)

[(23)] \$38,000,000 for assistance to Indian tribes;]

[(24)] \$1,000,000 for the purposes described in the Missing Alzheimer's Disease Patient Alert Program (section 240001 of the 1994 Act);]

[(25)](14) \$7,000,000 for a program to monitor prescription drugs and scheduled listed chemical products;

[(26)](15) [\$12,500,000]\$10,500,000 for prison rape prevention and prosecution grants to States and units of local government, and other programs, as authorized by the Prison Rape Elimination Act of 2003 (Public Law 108-79), including statistics, data, and research; [and]

[(27)](16) [\$63,000,000] \$8,000,000 for a justice information sharing and technology program; and

(17) \$80,000,000 for offender reentry programs and research, as authorized by the Second Chance Act of 2007 (Public Law 110-199), of which [not to exceed \$4,000,000 is for a program to improve State, local, and tribal probation supervision efforts and strategies] \$10,000,000 is for a program to improve State, local, and tribal probation supervision efforts and strategies: Provided, That, not to exceed \$20,000,000 of funds made available in this paragraph may be used/or performance-based awards for Pay for Success projects: Provided further, That, with respect to the previous proviso, any funds obligated for such projects shall remain available for disbursement until expended, notwithstanding 31 U.S.C 1552(a): Provided further, That, with respect to the first proviso, any deobligated funds from such projects shall immediately be available for activities authorized under the Second Chance Act of 2007 (Public Law 110-199): Provided further, That, if a unit of local government uses any of the funds made available under this heading to increase the number of law enforcement officers, the unit of local government will achieve a net gain in the number of law enforcement officers who perform non-administrative public sector safety service.

** The language proposed for OJP, State and Local Law Enforcement Assistance, differs slightly from the language included in the Budget Appendix regarding funding levels for certain programs. The difference is due only to timing restrictions during production of these separate documents; the language included here and in the DOJ Budget and Performance Summary is the accurate version.

JUVENILE JUSTICE PROGRAMS

For grants, contracts, cooperative agreements, and other assistance authorized by the Juvenile Justice and Delinquency Prevention Act of 1974 ("the 1974 Act"); the Omnibus Crime Control and Safe Streets Act of 1968 ("the 1968 Act"); the Violence Against Women and Department of Justice Reauthorization Act of 2005 (Public Law 109-162) ("the 2005 Act"); the Missing Children's Assistance Act (42 U.S.C. 5771 et seq.); the Prosecutorial Remedies and Other Tools to end the Exploitation of Children Today Act of 2003 (Public Law 108-21); the Victims of Child Abuse Act of 1990 (Public Law 101-647) ("the 1990 Act"); the Adam Walsh Child Protection and Safety Act of 2006 (Public Law 109-248) ("the Adam Walsh Act"); the PROTECT Our Children Act of 2008 (Public Law 110-401); and other juvenile justice programs, [~~\$262,500,000~~] \$245,000,000, to remain available until expended as follows--

(1) [~~\$40,000,000~~] \$70,000,000 for programs authorized by section 221 of the 1974 Act, and for training and technical assistance to assist small, non-profit organizations with the Federal grants process;

(2) [~~\$78,000,000~~] \$58,000,000 for youth mentoring grants;

(3) [~~\$20,000,000~~] \$40,000,000 for delinquency prevention, as authorized by [section 505] sections 261 and 262 of the 1974 Act [, of which, pursuant to sections 261 and 262 thereof_)

[(A) \$10,000,000 shall be for the Tribal Youth Program;]

[(B) \$5,000,000 shall be for gang and youth violence education, prevention and intervention, and related activities; and]

[(C) \$5,000,000 shall be for programs and activities to enforce State laws prohibiting the sale of alcoholic beverages to minors or the purchase or consumption of alcoholic beverages by minors, for prevention and reduction of consumption of alcoholic beverages by minors, and for technical assistance and training];

(4) [~~\$18,000,000~~] for programs authorized by the Victims of Child Abuse Act of 1990;]

[(5) \$30,000,000] \$30,000,000 for the Juvenile Accountability Block Grants program as

authorized by part R of title I of the 1968 Act; *Provided, That* [and] Guam shall be considered a State *for purposes thereof*;

[(6)]~~(5)~~ [\$8,000,000] \$25,000,000 for community-based violence prevention initiatives;

[(7)] \$65,000,000 for missing and exploited children programs, including as authorized by sections 404(b) and 405(a) of the 1974 Act;]

[(8)] [\$1,500,000 for child abuse training programs for judicial personnel and practitioners, as authorized by section 222 of the 1990 Act;]

(6) \$20,000,000 for an evidence-based competitive juvenile justice demonstration grant program; and

[(9)]~~(7)~~ \$2,000,000 for grants and technical assistance in support of the National Forum on Youth Violence Prevention:

Provided, That not more than 10 percent of each amount may be used for research, evaluation, and statistics activities designed to benefit the programs or activities authorized: *Provided further, That* not more than 2 percent of each amount may be used for training and technical assistance: *Provided further, That* the previous two provisos shall not apply to grants and projects authorized by sections 261 and 262 of the 1974 Act.

PUBLIC SAFETY OFFICERS BENEFITS (INCLUDING TRANSFER OF FUNDS)

For payments and expenses authorized under section 1001(a)(4) of title I of the Omnibus Crime Control and Safe Streets Act of 1968, such sums as are necessary (including amounts for administrative costs), to remain available until expended; and \$16,300,000 for payments authorized by section 1201(b) of such Act and for educational assistance authorized by section 1218 of such Act, to remain available until expended: *Provided, That* notwithstanding section 205 of this Act, upon a determination by the Attorney General that emergent circumstances require additional funding for such disability and education payments, the Attorney General may transfer such amounts to "Public Safety Officers Benefits" from available appropriations [for the current fiscal year] for the Department of Justice as may be necessary to respond to such circumstances: *Provided further, That* any transfer pursuant to the previous proviso shall be treated as a reprogramming under section 505 of this Act and shall not be available for obligation or expenditure except in compliance with the procedures set forth in that section.

GENERAL PROVISIONS

Sec. [215]~~213~~. At the discretion of the Attorney General, and in addition to any amounts that otherwise may be available (or authorized to be made available) by law, with respect to funds appropriated by this title under the headings "Research, Evaluation, and Statistics", "State and Local Law Enforcement Assistance", and "Juvenile Justice Programs"—

(1) Up to 3 percent of funds made available to the Office of Justice Programs for grant or reimbursement programs may be used by such Office to provide training and technical assistance; [and]

(2) Up to 2 percent of funds made available for grant or reimbursement programs under

such headings, except for amounts appropriated specifically for research, evaluation, or statistical programs administered by the National Institute of Justice and the Bureau of Justice Statistics, shall be transferred to and merged with funds provided to the National Institute of Justice and the Bureau of Justice Statistics, to be used by them for research, evaluation or statistical purposes, without regard to the authorizations for such grant or reimbursement programs[, and of such amounts, \$1,300,000 shall be transferred to the Bureau of Prisons for Federal inmate research and evaluation purposes.]; and
(3) 7 percent of funds made available for grant or reimbursement programs: (1) under the heading "State and Local Law Enforcement Assistance"; or (2) under the headings "Research, Evaluation, and Statistics" and "Juvenile Justice Programs", to be transferred to and merged with funds made available under the heading "State and Local Law Enforcement Assistance", shall be available for tribal criminal justice assistance without regard to the authorizations for such grant or reimbursement programs.

Sec. [216]214. The Attorney General may, upon request by a grantee and based upon a determination of fiscal hardship, waive the requirements of sections 2976(g)(1), 2978(e)(1) and (2), and 2904 of title I of the Omnibus Crime Control and Safe Streets Act of 1968 (42 U.S.C. 3797w(g)(1), 3797w-2(e)(1) and (2), 3797q-3) and section 6(c)(3) of the Prison Rape Elimination Act of 2003 (42 U.S.C. 15605(c)(3)) with respect to funds appropriated in this or any other Act making appropriations for fiscal years 2010 through [2012] 2013 for Adult and Juvenile Offender State and Local Reentry Demonstration Projects and State, Tribal, and Local Reentry Courts authorized under part FF of title I of such Act of 1968, and the Prosecution Drug Treatment Alternatives to Prison Program authorized under part CC of such Act[.] of 1968, and Grants to Protect Inmates and Safeguard Communities under such Act of 2003.

Sec. 216. Of the unobligated balances from prior year appropriations for the Office of Justice Programs, \$43,000,000 are hereby permanently cancelled: Provided, That no amounts may be cancelled from amounts that were designated by the Congress as an emergency requirement pursuant to the Concurrent Resolution on the Budget or the Balanced Budget and Emergency Deficit Control Act of 1985, as amended.

Sec. 217. Notwithstanding any other provision of law, amounts deposited or available in the Fund established under section 1402 of the Victims of Crime Act of 1984 (42 U.S.C. 10601) in any fiscal year in excess of [\$705,000,000]\$1,070,000,000 shall not be available for obligation [until the following] in this fiscal year[.]: Provided, That, of amounts available in the Fund, notwithstanding sections 1402(d), 1402(e), 1402(f), 1404(c), 1404(d), and 1407 (42 U.S.C. 10601(d), 10601(e), 10601(f), 10603(c), 10604).

(a) \$144,500,000, in addition to sums provided for this purpose under the "Violence Against Women Prevention and Prosecution Programs" account, shall be transferred to that account and available to the Office on Violence Against Women for grants to combat violence against women, as authorized by part T of the Omnibus Crime Control and Safe Streets Act of 1968 (42 U.S.C. 3711 et seq.);

(b) \$220,500,000, shall be transferred to the "State and Local Law Enforcement Assistance" account, and available to the Office of Justice Programs as follows

(1) \$100,000,000 is for DNA-related and forensic programs and activities (including related research and development, training and education, and technical assistance), of which

\$1,500,000 is for DNA training and education for law enforcement, correctional personnel, and court officers for the purposes of 42 U.S.C. 14136, \$2,500,000 is for Sexual Assault Forensic Exam program grants including as authorized by 42 U.S.C. 14136a, and \$5,000,000 is to be made available to the National Institute of Justice for research on rape kit backlogs in additional jurisdictions;

(2) \$67,000,000 is for missing and exploited children programs, including as authorized by sections 404(b) and 405(a) of the Juvenile Justice and Delinquency Prevention Act of 1974, of which \$22,000,000 is for internet crime against children grants and activities as authorized by the PROTECT Our Children Act of 2008 (Public Law 110-401);

(3) \$23,000,000 is for an initiative relating to children exposed to violence;

(4) \$20,000,000 is for implementation of the Adam Walsh Act and related activities; and

(5) \$10,500,000 is for victim services programs for victims of trafficking, as authorized by section 107(b)(2) of Public Law 106-386 and for programs authorized under Public Law 109-164.

Analysis of Appropriations Language

Note: The FY 2013 budget request uses the FY 2012 Appropriations Language as the starting point.

Research, Evaluation, and Statistics

1. Adds the NICS Improvement Amendments Act of 2007 and the 1994 Act to the list of authorizations.
2. Deletes language pertaining to the transfer of funds from the National Institute of Justice to the National Institute of Standards and Technology's Office of Law Enforcement Standards for research, testing and evaluation programs.

State and Local Law Enforcement Assistance

1. Edits language to include assistance to tribes for a help desk and diagnostic center.
2. Deletes language pertaining to research on domestic radicalization.
3. Edits language supporting criminal justice reform and recidivism reduction.
4. Deletes language pertaining to 2012 Presidential Candidate Nominating Conventions.
5. Deletes language pertaining to a border prosecutor initiative.
6. Deletes language pertaining to victim services programs for victims of trafficking.
7. Edits language to support a drug court, mental health court, and adult and juvenile collaboration program.
8. Deletes language pertaining to a student loan repayment assistance program.
9. Deletes language pertaining to sex offender management assistance.
10. Deletes language pertaining to an initiative relating to children exposed to violence.
11. Adds language that provides funding for the review of criminal justice system policies and strategies within an Edward Byrne Memorial criminal justice innovation program.
12. Deletes language pertaining to the transfer of funds to the National Institute of Standards and Technology's Office of Law Enforcement Standards for research, testing and evaluation programs.
13. Deletes language pertaining to the Paul Coverdell Forensic Science Improvement Grants

program.

14. Deletes language pertaining to DNA-related and forensic programs and activities, including a DNA analysis and capacity enhancement program, the Kirk Bloodsworth Post-Conviction DNA Testing Program, and Sexual Assault Forensic Exam Program Grants.
15. Deletes language pertaining to the court-appointed special advocate program.
16. Deletes language pertaining to assistance to Indian tribes.
17. Deletes language pertaining to the Missing Alzheimer's Disease Patient Alert Program.
18. Edits language to support prison rape prevention and prosecution grants to States and units of local governments, including statistics, data, and research.
19. Adds language that provides funding for a justice information sharing and technology program.
20. Adds language to describe particular appropriations for specific Second Chance Act activities.

Juvenile Justice Programs

1. Replaces language specifying specific delinquency prevention carveouts (authorized under section 505 of the 1974 Act) with general language authorizing delinquency prevention programs.
2. Deletes language pertaining to the programs authorized by the Victims of Child Abuse Act of 1990.
3. Clarifies language regarding treatment of Guam as a State.
4. Deletes language for missing and exploited children programs.
5. Deletes language pertaining to child abuse training programs.
6. Adds language for an evidence-based competitive juvenile justice demonstration grant program.

Public Safety Officers Benefits

1. Deletes unnecessary language relating to emergent circumstances.

General Provisions

1. Section 213. Adds language pertaining to a set-aside for general tribal criminal justice assistance.
2. Section 214. Adds language allowing a waiver of certain requirements for grants under the Prison Rape Elimination Act of 2003.
3. Section 216. Adds language pertaining to unobligated balances.
4. Section 217. Changes Crime Victims Fund obligation limit for FY 2013. Adds language to include DNA Related and Forensic Programs and Activities, Missing and Exploited Children's Program, Adam Walsh Act, Children Exposed to Violence, Victims of Trafficking, and Grants to Combat Violence Against Women.

III. OJP Programs and Performance by Appropriation Account

A. Salaries and Expenses

(Dollars in Thousands)

<i>Salaries and Expenses</i> TOTAL	Perm. Pos.	FTE	Amount
2011 Enacted	702	680	\$140,124
2012 Enacted	702	686	175,056
Adjustments to Base and Technical Adjustments			3,119
2013 Current Services	702	686	178,175
2013 Program Increases	0	0	5,000
2013 Program Offsets	0	0	0
2013 Request	702	686	183,175
Total Change 2012-2013	0	0	\$8,119

In FY 2012, OJP's management and administration (M&A) expenses are not expressly provided for in the Appropriations Act, but are to be supported with program funding through a series of reimbursable agreements and is therefore a non-add. The FY 2013 Request seeks this same structure.

1. Account Description

This appropriation provides funding for the overall management and administration of OJP, including OJP's Office of Audit, Assessment, and Management (OAAM).

Approximately 95 percent of OJP's management and administration budget is required for fixed costs such as payroll, rent, telecommunications, and information technology infrastructure and support. These funds are absolutely critical to ensuring that OJP has the necessary management and administrative structure and resources needed to accomplish Administration and Congressional priorities and ensure sound stewardship of OJP's annual grant programs. In addition to infrastructure, the funds provide FTE to carry out OJP's policy, grants management, financial management, information technology, legislative communications and public affairs, and general administrative functions.

These funds also support the activities of OJP's OAAM, established by the 2005 Department of Justice Reauthorization Act (the Act), 42 U.S.C. § 3712h. OAAM has three critical missions:

- Auditing OJP's internal controls to prevent waste, fraud, and abuse. OAAM's Audit and Review Division conducts reviews of internal control processes; coordinates activity for the annual independent financial audit and the audits/investigations conducted by the Office of the Inspector General (OIG) and the Government Accountability Office; and manages the DOJ high risk grantee program.
- Conducting programmatic assessments of OJP's grants and monitoring oversight. The Program Assessment Division conducts assessments of grant programs and initiatives for OJP and the COPS Office and oversees monitoring activities which includes developing OJP-wide grant monitoring standards, procedures, and tools as well as ensuring that the COPS Office and OJP meet or exceed the requirement to monitor 10 percent of open award funds on an annual basis, as required by the Act.

- Serving as the central source for OJP's grant management policy. OAAM's Grants Management Division continues OJP's efforts to streamline and standardize grant management policies and procedures across the agency by maintaining a Grant Manager's Manual; coordinating efforts to design and enhance OJP's Grant Management System to ensure grant management policies and processes are integrated and consistent; and developing and facilitating training to grantees and staff.

Although no funding is requested for the Salaries and Expenses appropriation account in FY 2013, OJP seeks \$183.2 million for management and administration costs in reimbursable resources from program funding, the same structure enacted in FY 2012.

2. Performance Tables – N/A

3. Performance, Resources, and Strategies – N/A

B. Research, Evaluation, and Statistics (formerly Justice Assistance)

(Dollars in Thousands)

<i>Research, Evaluation, and Statistics TOTAL</i>	Amount
2011 Enacted	\$234,530
2012 Enacted	113,000
Adjustments to Base and Technical Adjustments	0
2013 Current Services	113,000
2013 Program Increases	23,000
2013 Program Offsets	0
2013 Request	136,000
Total Change 2012-2013	\$23,000

<i>Research, Evaluation, and Statistics MANDATORY</i>	Amount
2011 Enacted	\$0
2012 Enacted	0
Adjustments to Base and Technical Adjustments	0
2013 Current Services	0
2013 Program Increases	250,000
2013 Program Offsets	0
2013 Request	250,000
Total Change 2012-2013	\$250,000

1. Account Description

OJP requests \$136.0 million for the Research, Evaluation, and Statistics (formerly Justice Assistance) appropriation account, which \$23.0 million above the FY 2012 Enacted level. This account includes programs that provide grants, contracts, and cooperative agreements for research, development, and evaluation; development and dissemination of quality statistical and scientific information; and nationwide support for law enforcement agencies.

Through leadership, funding, and technical support, OJP plays a significant role in the research and evaluation of new technologies to assist law enforcement, corrections personnel, and courts; in protecting the public. OJP also guides the development of new techniques and technologies in the areas of crime prevention, forensic science, and violence and victimization research. The research and statistical data compiled by OJP are used at all levels of government to guide decision making and planning efforts related to law enforcement, courts, corrections and other criminal justice issues.

Some key programs funded under this appropriation account include:

- The Research, Development, and Evaluation program serves to enhance the administration of justice and public safety by providing objective, independent, evidence-based knowledge, and tools to meet the challenges of crime and justice, particularly at the

state and local levels. This program is the core program supporting the mission of the National Institute of Justice (NIJ), who serves as the research and development arm of the Department of Justice, as authorized by 42 U.S.C. 3721-3723. NIJ research, development, and evaluation efforts support practitioners and policy makers at all levels of government.

- The Criminal Justice Statistics Program is the base program that supports the majority of OJP's statistical studies. This program is administered by the Bureau of Justice Statistics (BJS), who serves as the principal statistical agency of the Department of Justice as authorized by 42 U.S.C. 3731-3735. BJS collects and analyzes statistical data on all aspects of the criminal justice system; assists state, local, and tribal governments in collecting and analyzing justice statistics; and disseminates quality information and statistics to inform policy makers, researchers, criminal justice practitioners and the general public.
- Additionally, OJP expects to support projects as described below via the two percent set-aside for research, evaluation, or statistical purposes:
 - Building a System of Administrative Records on Offenses Reported to Police: Supports the development of a system to expand the collection, analysis and reporting of incident-based crime data in the largest U.S. cities.
 - Victim Services Agencies Reporting Program: Provides information on victims' experiences with support services within the context of the agency providing those services and allow for assessments of the scale and scope of victim services and the efficacy of the assistance offered to them.
 - Victimization Statistics of Institutionalized Populations: Conducts a census of Adult Protective Services (APS) agencies to develop a national roster of the agencies, describe the organization of services, and estimate the number of reported, investigated, and founded cases of abuse, neglect and exploitation.
 - State-Specific Criminal Sentencing Data: Supports the development of software and data sharing arrangements to permit automated information exchange with up to 25 state court systems in FY 2013 and this software can be used as more states are incorporated into this data collection.
 - Race and Victimization: Examines the retaliatory cycles of crime by seeking and testing emerging strategies to minimize victimization among young minority males and identifying the conditions under which these strategies are most likely to succeed.
 - Offender Decision-Making: Supports research to identify new crime control strategies that may be effective in altering the offender's decisions about offending or desisting from criminal behavior.

- Familial DNA – Forensic Science and Policy Questions: Funds research on the policy and practical issues surrounding the use of familial searches against DNA databases (which allows for strong preliminary identification of suspects with only DNA from a nearest relative), including the forensic science surrounding the technique of familial search and advantages and challenges that may result from its use.
- Solving Crime Using Next-Generation Communications and Social Media: Explores social media and cutting-edge communications technology for use in crime prevention and control.
- Using Administrative Data to Measure and Prevent Crime: Promotes the use of data sharing, using police administrative records systems, to support criminal justice research.
- Victims, Offenders, and Offender-Victims: Supports a study on the issue of victim-offender overlap, including its implication for both victim services and crime control policies, through supplements to ongoing BJS surveys of inmates.
- Building a Statistical System and Research Agenda Focused on White Collar Crime: Provides improved data on the prevalence, nature, and extent of fraud, and the criminal and civil justice systems' response to these crimes, by planning and implementing a comprehensive statistical data collection.

For additional information and a complete listing of OJP programs, please visit <http://www.ojp.gov>.

2. Performance and Resource Tables

PERFORMANCE AND RESOURCES TABLE											
Appropriation: Research, Evaluation, and Statistics (formerly Justice Assistance)											
WORKLOAD/RESOURCES		Final Target		Actual		Projected		Changes		Requested (Total)	
		FY 2011		FY 2011		FY 2012		Current Services Adjustments and FY 2013 Program Changes		FY 2013 Request	
Workload											
Number of solicitations released on time versus plan		54		52							
Percent of awards made against plan		100%		113							
Total Dollars Obligated		\$234,530		\$241,812		\$113,000		\$23,000		\$136,000	
-Grants		\$182,933		\$191,919		\$89,685		\$18,254		\$107,939	
-Non-Grants		\$51,597		\$49,893		\$23,315		\$4,746		\$28,061	
Percent of Dollars Obligated to Funds Available in the FY											
-Grants		78%		79%		79%				79%	
-Non-Grants		22%		21%		21%				21%	
Total Costs and FTE (reimbursable FTE are included, but reimbursable costs are bracketed and not included in the total)		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
			\$234,530		TBD		\$113,000		\$23,000		\$136,000
TYPE/ STRATEGIC OBJECTIVE	PERFORMANCE	FY 2011		FY 2011		FY 2012		Current Services Adjustments and FY 2013 Program Changes		FY 2013 Request	
Long Term Outcome	Average number of user sessions per month on BJS and BJS-sponsored websites, including datasets accessed and downloaded via the Internet [BJS]	410,754 ²		288,728		451,829 ²		45,184		497,013	
Annual Outcome	Citations of BJS data in social science journals, and publications of secondary analysis using BJS data [BJS]	1,626		TBD ¹		1,788		(199)		1,589	
Efficiency Measure	Index of operational efficiency [BJS]	20.5 ²		13.3		22.5 ²		2.0		24.5	
Annual Outcome	Number of fielded technologies [NIJ]	35		38		37		0		37	

¹FY 2011 data will be available May 2012

²Previously-proposed FY 2012 and FY 2013 targets were revised after a review of FY 2009 and FY 2010 actual values.

*OJP's FY 2013 budget request incorporates a realignment of programs among the OJP appropriations accounts.

PERFORMANCE MEASURE TABLE

Appropriation: Research, Evaluation, and Statistics (formerly Justice Assistance) (Bureau of Justice Statistics – BJS)

Performance Report and Performance Plan Targets		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011		FY 2012	FY 2013
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	Average number of user sessions per month on BJS and BJS-sponsored websites, including datasets accessed and downloaded via the Internet	272,583	306,675	404,004	527,089	558,341	699,089	469,684	373,413	410,754 ²	288,728	451,829 ²	497,013
Output	Agency-level response rate	98.5%	99.9%	98.2%	99.8%	98.5%	98.0%	98.0%	98.3%	95.0%	TBD ³	95.0%	98%
Output	Citizen-level response rate	91.6%	94.7%	91.0%	91.0%	90.8%	90.4%	91.8%	92.3%	90.0%	TBD ³	92.0%	93%
Outcome	Citations of BJS data in social science journals, and publications of secondary analysis using BJS data ¹	N/A	1,188	991	1,130	1,535	1,432	1,493	1,514	1,626	TBD ²	1,788	1,589
Outcome	Congressional record and testimony citing BJS data	15	20	13	22	16	15	16	15	18 ²	9	18	17
Outcome	Federal and State court opinions citing BJS data	20	20	21	15	20	20	39	23	22	8	27	25
Efficiency	Index of operational efficiency	16.2	19.6	22.9	27.1	27.0	21.1	18.5	18.7	20.5 ²	13.3	22.5 ²	24.5
Outcome	Number of products that BJS makes available online	8,074	9,811	11,251	11,898	14,019	13,697	16,076	16,722	16,095 ²	16,790	17,025	17,325
Output	Number of reports issued within one month of the expected release date	8	8	6	6	6	6	5	7	7	5	7	7
Outcome	Number of requests to seek correction of BJS data in accordance with the BJS Data Quality Guidelines	0	0	0	0	0	0	0	4	0	6	0	0
Outcome	Number of scheduled data collection series and special analyses to be conducted	25	27	31	30	23	23	23	22	21	19	19	21

N/A = Data unavailable

¹ Measure established in 2004.

² FY 2011 and FY 2012 targets were revised after a review of FY 2009 and FY 2010 actual values.

³ FY 2011 data will be available May 2012

PERFORMANCE MEASURE TABLE													
Decision Unit: Research, Evaluation, and Statistics (formerly Justice Assistance) (National Institute of Justice – NIJ)													
Performance Report and Performance Plan Targets		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011		FY 2012	FY 2012
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Actual	Target
Outcome	CODIS hits resulting from Convicted offender funds ¹	92	878	1,758	7,557	5,080	11,052	15,052	18,666	N/A ²	N/A ²	N/A ²	N/A ²
Outcome	Number of citations of NIJ products in peer reviewed journals	54	53	65	176	96	259	327	305	120	295	130	130
Outcome	Number of fielded technologies	5	8	15	26	21	17	36	31	35	38	37	37
Outcome	Number of new NIJ final grant reports, NIJ research documents, and grantee research documents published	328	226	325	257	178	171	189	173	300	204	300	300

N/A = Data unavailable

¹ Prior to 2008, data were submitted only for the Convicted Offender Outsourcing Program (COOP). The 2008 and 2009 data combine cumulative hits from the Convicted Offender and/or Arrestee DNA Backlog Reduction Program and the COOP. Target values were updated for 2009 – 2012.

² This measure was discontinued in FY 2011, since NIJ no longer offers a separate Convicted Offender/Arrestee DNA Backlog Reduction Program. The funding for this program has been merged with the forensic casework and capacity building funds, and NIJ no longer parses the CODIS hits obtained solely from the funds to reduce backlogs of convicted offender/arrestee samples from the hits obtained to the corresponding casework samples

3. Performance, Resources, and Strategies

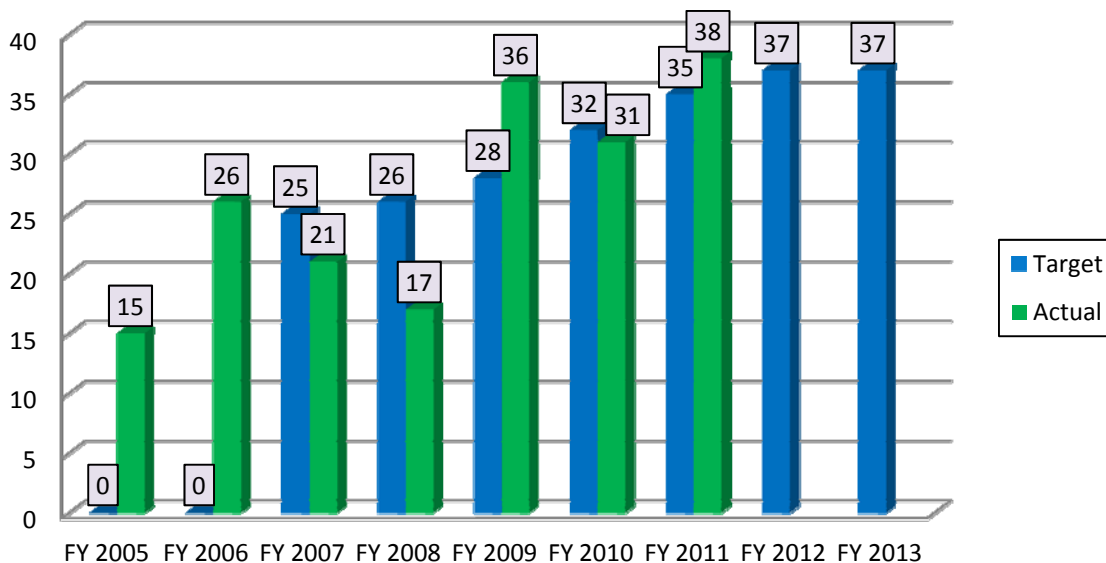
National Institute of Justice

a. Performance Plan and Report for Outcomes

The mission of the National Institute of Justice (NIJ) is to improve knowledge and understanding of crime and justice issues through science. NIJ provides objective and independent knowledge and tools to reduce crime and promote justice, particularly at the state and local levels.

NIJ collects data on the performance measure, “Number of fielded technologies.” NIJ-developed technologies are transferred to the field for use by criminal justice practitioners. Technologies are transferred through publications, demonstrations, commercialization, assistance for first adopters, and other means. During FY 2011, NIJ transferred 38 technologies to the field, just above the target of 35. The target for FY 2012 and FY 2013 is 37, respectively. While the FY 2006 target was zero due to the phase out of counterterrorism funds, the measure was redefined for FY 2007 to include technologies commercialized and new DNA markers along with counterterrorism prototypes and other technologies used for interoperable communications, computer crimes, and protective technologies.

Number of Fielded Technologies



b. Strategies to Accomplish Outcomes

NIJ, as the research, development, and evaluation arm of DOJ, supports DOJ Strategic Objective 3.1: *Promote and strengthen relationships and strategies for the administration of justice with state, local, tribal, and international law enforcement.* Technology is an essential tool in the prevention, detection, investigation, and prosecution of many forms of crime. NIJ contributes to the effectiveness of law enforcement through research on officer safety technologies and

innovative tools to assist criminal investigations. This has included software that assists computer forensic specialists in searching for human images, including child pornography. NIJ plays a leading role in sponsoring innovative research and programs in the fields of forensic science, crime prevention, courts and corrections, and violence and victimization. NIJ has funded research projects in the forensic sciences, including research on trace evidence, controlled substances, questioned documents, odontology, pathology, and toxicology.

In FY 2013, NIJ will continue to pursue research and evaluation projects to encourage the development and adoption of new crime-fighting tools, improve understanding of what works (and what does not) in criminal justice programs and policy, and expand understanding of complex criminal justice issues. NIJ plans to support the projects described below via the two percent set-aside for research, evaluation, or statistical purposes:

- Race and Victimization: Examines the retaliatory cycles of crime by seeking and testing emerging strategies to minimize victimization among young minority males and identifying the conditions under which these strategies are most likely to succeed.
- Offender Decision-Making: Supports research to identify new crime control strategies that may be effective in altering the offender's decisions about offending or desisting from criminal behavior.
- Familial DNA – Forensic Science and Policy Questions: Funds research on the policy and practical issues surrounding the use of familial searches against DNA databases (which allows for strong preliminary identification of suspects with only DNA from a nearest relative), including the forensic science surrounding the technique of familial search and advantages and challenges that may result from its use.
- Solving Crime Using Next-Generation Communications and Social Media: Explores social media and cutting-edge communications technology for use in crime prevention and control.
- Using Administrative Data to Measure and Prevent Crime: Promotes the use of data sharing, using police administrative records systems, to support criminal justice research. This project will be a collaborative effort between NIJ and the Bureau of Justice Statistics (BJS).
- Victims, Offenders, and Offender-Victims: Supports a study on the issue of victim-offender overlap, including its implication for both victim services and crime control policies, through supplements to ongoing BJS surveys of inmates. This project will be a collaborative effort between NIJ and BJS.
- Building a Statistical System and Research Agenda Focused on White Collar Crime: Provides improved data on the prevalence, nature, and extent of fraud, and the criminal and civil justice systems' response to these crimes, by planning

and implementing a comprehensive statistical data collection. This project will be a collaborative effort between NIJ and BJS.

Bureau of Justice Statistics

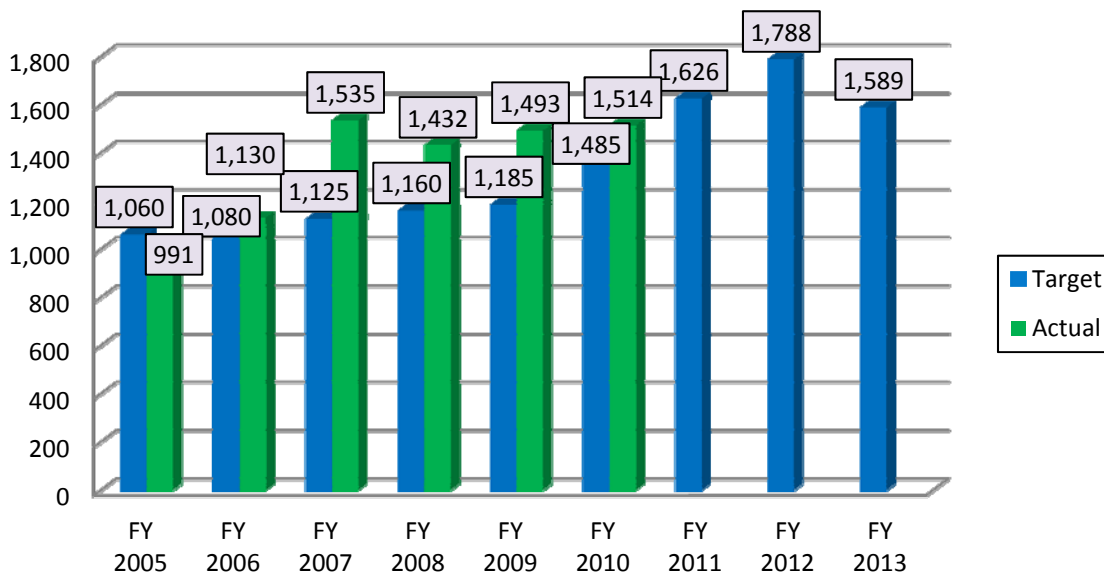
a. Performance Plan and Report for Outcomes

The mission of the Bureau of Justice Statistics (BJS) is to collect, analyze, publish, and disseminate information on crime, criminal offenders, victims of crime, and the operation of justice systems at all levels of government. These data are critical to federal, state, and local policymakers in combating crime and ensuring justice.

BJS has established performance measures to assess the quality, timeliness, and relevance of its data, products, and services. One of BJS’ most fundamental long-term goals is to improve product accessibility by increasing web-based distribution and utilization of data, including on-line tabulation of statistical information and downloadable datasets. BJS made 16,790 products available online during FY 2011, which exceeded the target of 16,095. BJS exceeded its target by broadening its product line to include supplementary statistical tables, web-only reports, and electronic survey questionnaires.

BJS uses relevance measures to gauge the degree to which data and products are responsive to user needs, such as the number of “citations in social science journals, law reviews and journals, and publications of secondary analysis using BJS data.” The targets for FY 2012 and FY 2013 are 1,788 and 1,589, respectively.

Citations of BJS data in Social Science Journals and Publications



*FY 2011 data will be available May 2012.

b. Strategies to Accomplish Outcomes

BJS, as the principal statistical agency of DOJ, supports DOJ Strategic Objective 3.1: *Promote and strengthen relationships and strategies for the administration of justice with state, local, tribal, and international law enforcement.* BJS provides the President, Congress, other officials, and the public with timely, accurate, and objective data about crime and the administration of justice. BJS also provides financial and technical support to state, local, and tribal governments to develop their criminal justice statistical capabilities. This assistance targets the development of information systems related to national criminal history records, records of protective orders involving domestic violence and stalking, sex offender registries, and automated identification systems used for background checks.

In FY 2013, BJS will continue to pursue research that improves information on and understanding of the criminal justice systems and enables policymakers to reach informed decisions on critical criminal justice program and policy issues. BJS plans to support the projects described below via the two percent set-aside for research, evaluation, or statistical purposes:

- Building a System of Administrative Records on Offenses Reported to Police: Supports the development of a system to expand the collection, analysis and reporting of incident-based crime data in the largest U.S. cities.
- Victim Services Agencies Reporting Program: Provides information on victims' experiences with support services within the context of the agency providing those services and allow for assessments of the scale and scope of victim services and the efficacy of the assistance offered to them.
- Victimization Statistics of Institutionalized Populations: Conducts a census of Adult Protective Services (APS) agencies to develop a national roster of the agencies, describe the organization of services, and estimate the number of reported, investigated, and founded cases of abuse, neglect and exploitation.
- State-Specific Criminal Sentencing Data: Supports the development of software and data sharing arrangements to permit automated information exchange with up to 25 state court systems in FY 2013 and this software can be used as more states are incorporated into this data collection.

C. State and Local Law Enforcement Assistance

(Dollars in Thousands)

<i>State and Local Law Enforcement Assistance</i> DIRECT TOTAL	Amount
2011 Enacted	\$1,117,845
2011 Transfers from OVW and COPS	171,147
2011 Enacted w/Rescissions, Supplementals, and Transfers	1,288,990
2012 Enacted	1,162,500
Adjustments to Base, Technical Adjustments, and Transfers	0
2013 Current Services	1,162,500
2013 Program Increases	171,000
2013 Program Offsets	(552,000)
2013 Request	781,500
Total Change 2012-2013	(\$381,000)

<i>State and Local Law Enforcement Assistance</i> MANDATORY	Amount
2011 Enacted	\$0
2011 Transfers from OVW and COPS	0
2011 Enacted w/Rescissions, Supplementals, and Transfers	0
2012 Enacted	0
Adjustments to Base, Technical Adjustments, and Transfers	0
2013 Current Services	0
2013 Program Increases	220,500
2013 Program Offsets	0
2013 Request	220,500
Total Change 2012-2013	220,500

1. Account Description

OJP requests \$1,002.0 million for the State and Local Law Enforcement Assistance account, of which \$781.5 million is from direct appropriations and \$220.5 million is funded from receipts from the Crime Victims Fund. The request is \$160.5 million below the FY 2012 Enacted level. This account includes programs that establish and build on partnerships with state, local, and tribal governments, and faith-based and community organizations. These programs provide federal leadership on high-priority criminal justice concerns such as violent crime, criminal gang activity, illegal drugs, information sharing, and related justice system issues. The mix of formula and discretionary grant programs administered by OJP, coupled with robust training and technical assistance activities, assists law enforcement agencies, courts, local community partners, and other components of the criminal justice system in preventing and addressing violent crime, protecting the public, and ensuring that offenders are held accountable for their actions.

Some key programs funded under this appropriation account include:

- Byrne/Justice Assistance Grants, authorized by Section 508 of the Omnibus Crime Control and Safe Streets Act of 1968 (P.L. 90-351), was created to streamline justice funding and grant administration. The Byrne/JAG Program allows state, local, and tribal governments to support a broad range of activities to prevent and control crime based on local needs and conditions including: law enforcement programs; prosecution and court programs; prevention and education programs; community corrections programs; drug treatment programs; and planning, evaluation, and technology improvement programs.
- Victims of Trafficking, principally authorized by section 113 of Trafficking Victims Protection Act of 2000 (P.L. 106-386), empowers local law enforcement to better identify and rescue trafficking victims. An important secondary goal is the interdiction of trafficking in its various forms, whether it is forced prostitution, indentured servitude, peonage, or other forms of forced labor. In FY 2013, funding for this program is requested via the Crime Victims Fund.
- The State Criminal Alien Assistance Program (SCAAP), authorized under 8 U.S.C. 1231(i), provides federal payments to states and localities that incurred correctional officer salary costs for incarcerating undocumented criminal aliens with at least one felony or two misdemeanor convictions.
- Residential Substance Abuse Treatment (RSAT), authorized by 42 U.S.C 3793(a)(17)(E) of the Omnibus Crime Control and Safe Streets Act, as amended, aims to enhance the capability of states and units of local government to provide residential substance abuse treatment for incarcerated inmates; prepare offenders for their reintegration into the communities from which they came by incorporating reentry planning activities into treatment programs; and assist both the offenders and their communities through the reentry process through the delivery of both community-based treatment and other broad-based aftercare services.
- Byrne Competitive Grants program, authorized through appropriations, awards grants to improve the functioning of the criminal justice system, to prevent or combat juvenile delinquency, and to assist victims of crime (other than compensation). These grants are awarded to state, local, and tribal government agencies, for-profit and non-profit organizations, and faith-based and community organizations through a competitive, peer reviewed grant process. The program focuses on seven purpose areas, including: preventing crime; enhancing local law enforcement; and enhancing local courts.
- The Problem Solving Justice program will allow OJP increased flexibility in funding innovative projects and help state, local, and tribal governments develop and implement evidence-based problem solving courts strategies to address their unique needs. Under this initiative, grant funding will be available to state, local, and tribal criminal justice agencies to support: drug courts, mental health courts, and development and implementation of problem solving courts strategies to address unique local concerns.

- The DNA Related and Forensic Programs and Activities initiative is a comprehensive strategy to maximize the use of DNA and other forensic technology in the criminal justice system. DNA technology is increasingly vital to ensuring accuracy and fairness in the criminal justice system. It can be used to speed the prosecution of the guilty, while protecting the innocent from wrongful prosecution and exonerating those wrongfully convicted of a crime. In FY 2013, funding for this program is requested via the Crime Victims Fund.
- The National Criminal History Improvement Program, authorized by 42 U.S.C. 14601, helps states and territories improve the quality, timeliness, and immediate accessibility of criminal history and related records for use by federal, state, and local law enforcement. These records play a vital role in supporting criminal investigations, background checks related to employment or firearms purchases, and the identification of persons subject to protective orders or wanted, arrested, or convicted for stalking and/or domestic violence. The grants and technical assistance provided by this initiative help states to address the issues of incomplete criminal history records.
- The National Instant Criminal Background Check System (NICS) Improvement Amendments Act of 2007, authorized by Public Law 110-180, seeks to improve the quality of NICS background checks and eliminate gaps in records that might allow unauthorized individuals to legally purchase firearms. The Act created a grant program to assist state and tribal governments in updating the Federal Bureau of Investigation's NICS with the criminal history and mental health records of individuals who are precluded from purchasing or possessing guns and sharing these records with other jurisdictions.
- The Second Chance Act Program, authorized by Public Law 110-199, builds on the success of OJP's past reentry initiatives by providing grants to establish and expand adult and juvenile offender reentry programs. This program authorizes various grants to government agencies and nonprofit groups to provide employment assistance, substance abuse treatment, housing, family programming, mentoring, victims support, and other services that can help reduce re-offending and violations of probation and parole.

In FY 2013, up to \$20 million of the Second Chance Act Program funds can support Pay for Success awards, which are pilots that would be modeled on Social Impact Bonds. With these awards, a federal agency or a state or local government can provide new intervention services to a targeted population and pay only for the results that are achieved. The social investment community in the U.S. has already signaled its interest in experimenting with this model, if it can find partners in government and identify early pilots that would have all of the elements necessary for success. These elements include:

- An intervention that is likely to produce positive outcomes for the target population;
- A strong evaluation methodology for measuring outcomes achieved, using a good comparison group or other credible approach to measuring impacts;

- Pay for performance agreements that provide flexibility for service providers to innovate and adjust their approach to maximize outcomes at the lowest possible cost; and
- A negotiated payment level for outcomes that provides private investors with a sufficient return if the intervention is successful and improves the cost-effectiveness of government investments.

In FY 2013, \$10.0 million is requested for the Smart Probation Program within the \$80.0 million requested for Second Chance Act Program, which will help state, local, and tribal criminal justice systems improve the effectiveness of their probation programs and reduce criminal recidivism.

In FY 2013, approximately \$25.0 million of the total request for the Second Chance Act and Juvenile Mentoring Program will be used to collaborate with the Department of Labor to support programs for youthful ex-offenders or youth at high-risk of involvement in the juvenile justice system. These funds will be used to support one or more joint competitions with the Department of Labor and will focus on innovative models to reduce involvement in the juvenile justice system and/or recidivism and improving education and employment outcomes for these target populations. These competitions will include a pilot “Pay for Success” model, in which OJP could enter into outcomes-based contracts with organizations in which reimbursement would be dependent upon meeting established performance goals. These organizations would be responsible for securing funds and service providers to perform the activities necessary to deliver the agreed upon performance outcomes to support meeting the Department’s priority goals and to help new labor market entrants and those who are in low-wage jobs find a path into middle class jobs. Other funds may be used to support competitions to serve youthful ex-offenders and at-risk youth and will continue to focus on models that emphasize increased training and credential attainment, work experience and public service opportunities, mentoring and other supportive services, and establishing programs in areas of high poverty and high crime. In addition, the OJP will continue its collaboration via the Coordinating Council on Juvenile Justice and Delinquency Prevention, and other federal agencies in order to enhance opportunities to leverage other federal resources for this initiative.

- Indian Country Initiatives support grants, training, and technical assistance to improve tribal criminal justice outcomes. These flexible tribal criminal justice assistance programs include the Indian Country Prison Grants, Indian Alcohol and Substance Abuse Program, and Tribal Courts Assistance Program. In FY 2013, these initiatives will be funded through a discretionary funding set-aside which will provide a stable, ongoing funding stream to support tribal justice assistance programs.

For additional information and a complete listing of OJP programs, please visit <http://www.ojp.gov>.

2. Performance and Resource Tables

PERFORMANCE AND RESOURCES TABLE											
Appropriation: State and Local Law Enforcement Assistance											
WORKLOAD/RESOURCES		Final Target		Actual		Projected		Changes		Requested (Total)	
		FY 2011		FY 2011		FY 2012		Current Services Adjustments and FY 2013 Program Changes		FY 2013 Request	
Workload											
Number of solicitations released on time versus plan		44		55							
Percent of awards made against plan		90%		95%							
Total Dollars Obligated		\$1,288,990		\$1,286,434		\$1,162,500		(\$160,500)		\$1,002,000	
-Grants		\$1,254,187		\$1,251,487		\$1,130,920		(\$306,357)		\$974,780	
-Non-Grants		\$34,803		\$34,947		\$31,580		(\$43,360)		\$27,2200	
Percent of Dollars Obligated to Funds Available in the FY											
-Grants		97.3%		97.3%		97.3%				97.3%	
-Non-Grants		2.7%		2.7%		2.7%				2.7%	
Total Costs and FTE (reimbursable FTE are included, but reimbursable costs are bracketed and not included in the total)		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
			\$1,288,990				\$1,162,500		(\$160,500)		\$1,002,000
TYPE/ STRATEGIC OBJECTIVE	PERFORMANCE	FY 2010		FY 2011		FY 2012		Current Services Adjustments and FY 2013 Program Changes		FY 2013 Request	
Outcome	Percent of participants who reoffend while participating in the Drug Court program (long-term)	34%		13%		32%		(2%)		30%	
Outcome/ Output	Percent of Drug Court program participants who exhibit a reduction in substance use during the reporting period (annual)	88%		79%		88.5%		0.5%		89%	
Outcome	Percent of drug court participants who graduate from the drug court program ²	48%		43%		48%		0%		48%	
Annual/ Outcome	Percent reduction in DNA backlog casework (DNA-NIJ)	25%		32.9%		25%		0%		25%	
Efficiency	Program costs per drug court graduate	\$14,708		\$11,633		\$13,708		(\$1,000)		\$12,708	
Output	Number of participants in RSAT	28,000		29,872		30,000		0		30,000	

¹The FY 2012 and FY 2013 targets will be established upon appropriation of FY 2012 and FY 2013 funds.

²BJA established a static target of 48% for FY 2011 based on historical grantee reporting and extensive research into a national average drug court graduation rate.

PERFORMANCE MEASURE TABLE

Appropriation: Research, Evaluation, and Statistics (formerly Justice Assistance) (DNA Related and Forensic Programs and Activities – NIJ)

Performance Report and Performance Plan Targets		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011		FY 2012	FY 2013
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	Percent reduction in DNA backlog casework/offender ¹	N/A	10.6%/59.8%	21.2%/67.0%	33.9%/86.3%	37.3%/62.0%	45.0%/52.1%	32.5%/48.0%	29%/18%	25% ²	32.9%	25%	25%

¹ This measure was established in 2004.

² FY 2010 and FY 2011 targets revised. Future casework targets will be affected by the number of states that are collecting DNA samples for an increasingly larger group of offenses, including property crime, resulting in increasing nationwide backlogs.

PERFORMANCE MEASURE TABLE

Appropriation: State and Local Law Enforcement Assistance - (NCHIP – BJS)													
Performance Report and Performance Plan Targets		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011		FY 2012	FY 2013
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Actual	Target	Target
Output	Number of states in Interstate Identification Index (III) System	45	47	48	48	48	51	51	51	51 ³	51	52	52
Output	Number of states participating in the FBI's Integrated Automated Fingerprint Identification System (IAFIS)	43	52	53	54	54	55	55	55	55 ³	55	55	55
Output	Number of states participating in the FBI's protection order file	45	47	47	46	48	49	50	51	54	52	54	54
Output	Number of states submitting data to the FBI's Denied Persons File and/or other National Instant Criminal Background Check System index files	12	13	21	24	39	30	29	37	35 ³	39	41	43
Outcome	Percentage of applications for firearms transfers rejected primarily for the presence of a prior felony conviction history	1.6%	1.6%	1.6%	1.6%	1.6%	1.6%	1.5%	TBD ²	2.0%	TBD	2.0%	2.0%
Outcome	Percentage of recent state records which are automated ¹	94.3%	N/A	N/A	89.9%	N/A	93.0% ⁴	N/A	92%	N/A	N/A	96%	N/A
Outcome	Percentage of records accessible through Interstate Identification Index ¹	71.1%	N/A	N/A	80.4%	N/A	71%	N/A	74%	N/A	N/A	75%	N/A

N/A = Data unavailable

¹ Data are reported on a biennial basis

² Data will be available May 2012. Due to a change in the data collection and methodology in FY 2010 for this measure, data will be reported on a biennial basis

³ FY 2011 targets were revised after a review of FY 2009 actual values.

⁴ FY 2008 actual value revised. During verification of the data, it was discovered that the number of records (denominator) was unintentionally inflated, which resulted in an increase in the percentage of records automated.

PERFORMANCE MEASURE TABLE

Appropriation: State and Local Law Enforcement Assistance (Drug Court Program-BJA)

Performance Report and Performance Plan Targets		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011		FY 2012	FY 2013
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Actual	Target
Outcome	Percent of participants who reoffend while participating in the Drug Court program (long-term) ²	N/A	N/A	N/A	N/A	42%	37%	30%	11%	34%	13%	32%	30%
Outcome/ Output	Percent of Drug Court program participants who exhibit a reduction in substance use during the reporting period (annual) ²	N/A	N/A	N/A	N/A	86%	85%	82%	75.8%	88%	79%	88.5%	89%
Outcome	Percent of drug court participants who graduate from the drug court program ¹	N/A	N/A	18%	32%	65%	63%	57%	53%	48% ³	43%	48%	48%
Efficiency	Program costs per drug court graduate ²	N/A	N/A	N/A	\$19,708	\$14,346	\$15,237	\$25,261	\$14,417	\$14,708	\$11,633	\$13,708	\$12,708
N/A = Data unavailable													

¹ This measure was established in 2005.

² This measure was established in 2007.

³ BJA established a static target of 48% for FY 2011 moving forward based on historical grantee reporting and extensive research into a national average drug court graduation rate.

PERFORMANCE MEASURE TABLE

Appropriation: State and Local Law Enforcement Assistance (RSAT-BJA)													
Performance Report and Performance Plan Targets		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011		FY 2012	FY 2013
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Actual	Target	Target
Output	Number of participants in RSAT	25,521	33,239	31,740	27,756	26,991	28,308	39,159	29,872	28,000	TBD ¹	30,000	30,000
Outcome	Percent of participants who completed the residential program and have passed drug testing ²	N/A	N/A	N/A	N/A	N/A	N/A	92%	96%	81%	TBD ¹	82%	83%
Outcome	Percent of participants who completed the aftercare program and have remained arrest-free for 1 year following release from aftercare ²	N/A	N/A	N/A	N/A	N/A	N/A	92%	80%	76%	TBD ¹	77%	78%
N/A = Data unavailable													

¹ FY 2011 data will be available in October 2012.

² This measure was established in 2009.

3. Performance, Resources, and Strategies

National Criminal History Improvement Program (NCHIP)

a. Performance Plan and Report for Outcomes

The National Criminal History Improvement Program (NCHIP), administered by BJS, is the primary vehicle for building the national infrastructure to support the background check systems required under the Brady Handgun Violence Prevention Act (Brady Act) and other legislation. Funds and technical assistance have also been provided to support the interface between states and national record systems. This support insures compatibility in the design of such systems, promotes the use of the newest technologies for accurate and immediate checking capabilities, and fosters a communications capacity across states to address the mobility of criminal populations and growing concerns about terrorism.

NCHIP uses several outcome measures to track progress and results, including the percentage of state criminal history records that are immediately accessible through the automated Interstate Identification Index (Triple I). BJS also tracks the number of states submitting disqualifying records to the National Protection Order file and the Denied Persons file, which are two files used by the National Instant Criminal Background Check System (NICS) to deny firearm purchases.

b. Strategies to Accomplish Outcomes

The NCHIP program aligns under DOJ Strategic Objective 3.1: *Promote and strengthen relationships and strategies for the administration of justice with state, local, tribal, and international law enforcement.* Law enforcement in the United States, unlike that in most other industrialized countries, has several levels and is comprised of approximately 18,000 federal, state, local, and tribal agencies. This level of decentralization presents challenges to those who foster innovation and respond to national threats, such as terrorism. Ensuring that the justice community shares information, adopts best practices, and responds to emerging issues with the same level of effectiveness and timeliness is a daunting task. Law enforcement intelligence and sharing information are major OJP priorities among federal, state, local, and tribal agencies. OJP faces the challenge of working toward large-scale sharing of critical justice and public safety information in an efficient, timely, and secure manner, while also ensuring the privacy rights of individuals.

Recent performance results include:

Improved accessibility of records: All states have received funds under NCHIP to upgrade the quality and availability of criminal history record systems. As of calendar year 2008, over 90 million records held by the states were automated, an increase of 17 percent from calendar year 2006. Approximately 72 percent of state-held automated records were accessible to Triple I. As of FY 2010, there are approximately 73 million records in Triple I. At the end of 2008, more than 9 out of 10 (93 percent) of recent state records were automated and 71 percent of automated records were accessible for conducting presale firearms and other background checks.

Full participation in Triple I: To ensure compatibility, all record enhancements funded under NCHIP are required to conform to FBI standards for Triple I participation. Triple I participation is critical since it constitutes the primary system through which the FBI accesses state-held data for NICS checks. In 1989, only 20 states were members of the FBI's Triple I system, which permits instant access to out-of-state data. By year end 1993, 26 states were participants. As of FY 2010, all 50 states are members of Triple I indicating that they meet the rigorous standards of the FBI for participation.

Automation of records and fingerprint data: States have used funds to establish automated fingerprint identification systems (AFIS) and to purchase live scan equipment for state and local agencies. AFIS systems enable states to conduct automated searches for records based on fingerprint characteristics and to interface with the FBI's Integrated Automated Fingerprint Identification Systems (IAFIS). As of FY 2010, all 50 states, the District of Columbia, and four territories participate in IAFIS, which became operational in July 1999. In addition to ensuring that records are properly matched to the correct offender, AFIS minimizes the time and manpower required for searching fingerprint databases, which facilitates matching of latent prints obtained at a crime scene. Live scan equipment permits law enforcement to take fingerprints without use of inkpads or other similar procedures and electronically transfer fingerprints to the state's AFIS for comparison and matching against state and FBI held prints.

National Instant Criminal Background Check System (NICS): The Brady Act requires that a background check be conducted using the FBI's NICS to identify potential purchasers who are prohibited from purchasing firearms. NICS is now supporting nearly 11 million checks annually at the presale stage of firearms purchases.

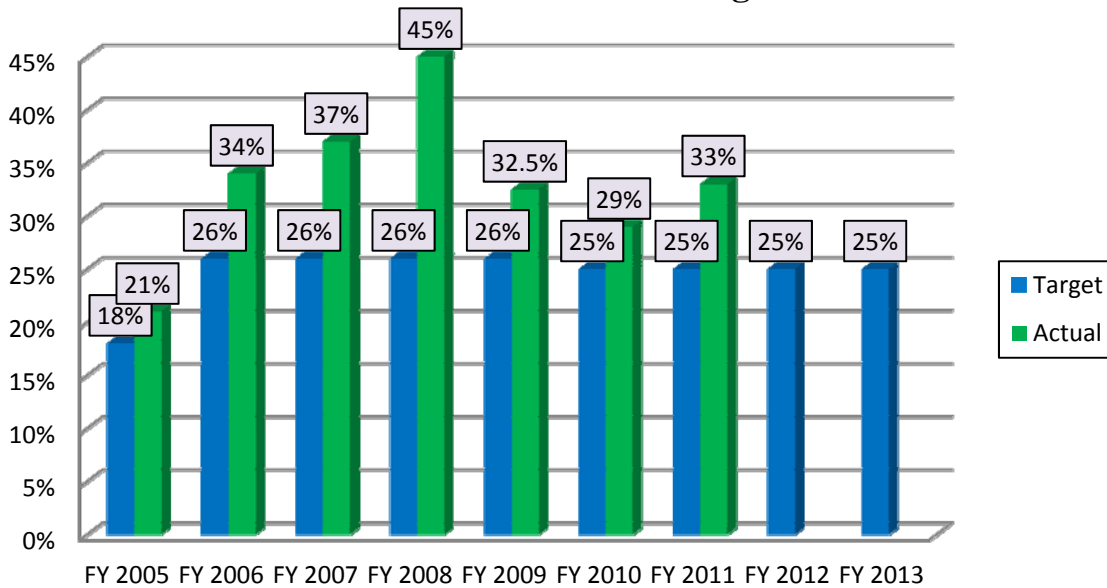
Domestic violence records and protection orders: NCHIP has put special emphasis on ensuring that domestic violence-related offenses are included in criminal records. The Federal Gun Control Act as amended prohibits sales of firearms to persons subject to a qualifying domestic violence related protection order or convicted of a qualifying domestic violence misdemeanor. Funds have been awarded specifically for development of state protection order files that are compatible with the FBI's national file to permit interstate enforcement of protection orders and the denial of firearm transfers to prohibited persons subject to a protection order. The NCIC National Protection Order File became operational in May 1997. All 50 states and the District of Columbia submit data to the file, which held 1.4 million records of protection orders.

DNA Related and Forensic Programs and Activities

The DNA Related and Forensic Programs and Activities initiative supports DOJ Strategic Objective 3.1: *Promote and strengthen relationships and strategies for the administration of justice with state, local, tribal, and international law enforcement* and is designed, among other things to improve the Nation's capacity to use DNA evidence by eliminating casework and convicted offender backlogs. NIJ established the performance measure "Percent reduction in DNA backlog," and has been highly successful in increasing capacity and reducing the backlog. The FY 2011 results demonstrate the target of 25 percent casework was exceeded with an actual result of 32.9 percent, due to three factors: 1) increased funding for the convicted offender

program allowed NIJ to fund more samples for DNA analysis than previously anticipated in FY 2007; 2) increased demand from states for convicted offender DNA sample analysis funding; and 3) improvements in DNA analysis technology which has reduced the weighted per case analysis costs for the casework program allowing forensic laboratories to analyze more samples with less money. Funds are targeted toward the forensic analysis of all samples identified as urgent priority samples (e.g., samples for homicide and rape/sexual assault cases) in the current backlog of convicted offender DNA samples. Reducing the backlog of DNA samples is crucial in supporting a successful CODIS system, which can solve old crimes and prevent new ones from occurring through more timely identification of offenders. In FY 2013, funding for this program is requested via the Crime Victims Fund.

Percent Reduction in DNA Backlog Casework



Residential Substance Abuse Treatment (RSAT)

a. Performance Plan and Report for Outcomes

The Residential Substance Abuse Treatment (RSAT) for State Prisoners Program is a critical aspect of offender reentry programs and addresses the issue of substance abuse and the direct link to public safety, crime, and victimization by providing treatment and services within the institution and the community. All 50 states, the District of Columbia, and U.S. territories receive RSAT grants and all together operate about 400 RSAT programs. Ultimately, every RSAT-funded program’s goal is to help offenders become drug-free and learn the skills needed to remain drug-free upon their return to the community.

This formula grant provides funds to local correctional and detention facilities for substance abuse treatment programs. RSAT assists state and local governments in developing and implementing substance abuse treatment programs in state and local correctional and detention facilities, and in creating and maintaining community-based aftercare services for offenders.

b. Strategies to Accomplish Outcomes

The RSAT program aligns under DOJ Strategic Objective 3.3: *Provide for the safe, secure, humane, and cost-effective confinement of detainees awaiting trial and/or sentencing, and those in the custody of the federal prison system.* OJP supports effective jail and prison reentry programs that target offenders who are substance abusers, technical violators of supervision conditions, violent and high risk, non-violent but with multiple needs, and those who would otherwise face major obstacles in their reentry back into the community. These programs, which are funded through grants, technical assistance, and training, emphasize collaborative efforts among community-based services and resources; the use of non-profit, faith- and community-based organizations and mentors; and information sharing among law enforcement and other agencies. In FYs 2009, 2010, and 2011 the RSAT Program received \$10.0 million, \$30.0 million, and \$24.85 million in funding, respectively.

BJA has identified several strategies to strengthen RSAT:

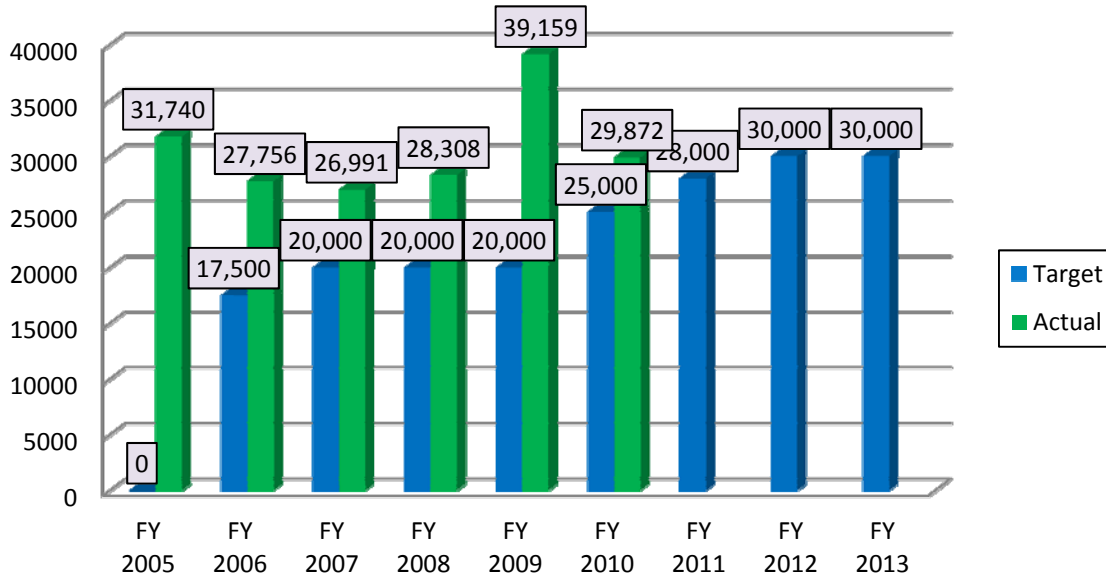
- 1) Work with states to identify and implement an evidence-based treatment model and ensure staff receive specific training to ensure competence with the particular treatment modality selected for the program;
- 2) Ensure that the states' corrections departments and prison administration officials adhere to treatment goals and work to minimize disruptions to the treatment process; and
- 3) Work with states to ensure that the focus is on providing coordinated services for offender aftercare treatment and reentry into the community.

RSAT helps build partnerships between correctional staff and the treatment community to provide services in secure settings, allowing offenders to overcome substance abuse and prepare for reentry. Providing inmates with treatment not only allows individuals successfully completing RSAT programs to return to communities substance-free, but also reduces incarceration costs to federal, state, and local governments for those offenders not returning to the correctional system. Most importantly, RSAT helps prevent the continued financial and emotional costs of drug-related crimes on families, friends, and communities.

Performance Measure: Number of participants in the RSAT Program

The data for this measure are collected quarterly and reported on a calendar year basis and 2011 data will be available in October 2012. The FY 2012 and FY 2013 targets are 30,000 participants in the RSAT Program each year. Targets are estimated from previous year counts provided by grantees.

Number of Participants in the RSAT Program



* FY 2011 data will be available in October 2012 because data are reported on a calendar year basis.

In 2010, the target of 25,000 RSAT participants was exceeded by 4,872. There are many contributing factors that determine the number of people who complete the RSAT program including the number of eligible offenders, the number of staff and treatment providers available, security issues, and the state's ability to provide the required 25 percent matching funds. The target of 30,000 was based on prior year trends. Previously submitted numbers are sometimes updated and resubmitted to reflect more accurate actuals when additional reports are received from states.

D. Juvenile Justice Programs

(Dollars in Thousands)

<i>Juvenile Justice Programs</i> TOTAL	Amount
2011 Enacted	\$275,423
2012 Enacted	262,500
Adjustments to Base and Technical Adjustments	0
2013 Current Services	262,500
2013 Program Increases	87,000
2013 Program Offsets	(104,500)
2013 Request	245,000
Total Change 2012-2013	(\$17,500)

1. Account Description

OJP requests \$245.0 million for the Juvenile Justice Programs account, which is \$17.5 million below the FY 2012 Enacted level. In addition, funding for the Missing and Exploited Children Program, which had been appropriated under the Juvenile Justice Appropriation in FY 2012, is included under the State and Local Law Enforcement Assistance account as a transfer of \$67.0 million from the Crime Victims Fund in FY 2013, making total funding for juvenile justice-related programs \$312.0 million in FY 2013. This compares to an FY 2012 enacted level of \$262.5 million for these same programs. This account includes programs that support state, local, and tribal community efforts to develop and implement effective and coordinated prevention and intervention juvenile programs. The objectives of these programs are to reduce juvenile delinquency and crime, improve the juvenile justice system so that it protects public safety, hold offenders accountable, assist missing and exploited children and their families, and provide treatment and rehabilitative services tailored to the needs of juveniles and their families.

America's youth are facing an ever-changing set of problems and barriers to successful lives. As a result, OJP is constantly challenged to develop enlightened policies and programs to address the needs and risks of those youth who enter the juvenile justice system. OJP remains committed to leading the nation in efforts addressing these challenges which include: preparing juvenile offenders to return to their communities following release from secure correctional facilities; dealing with the small percentage of serious, violent, and chronic juvenile offenders; helping states address the disproportionate confinement of minority youth; and helping children who have been victimized by crime and child abuse.

Some programs funded under this appropriation account include:

- Part B Formula Grants by Title II, Part B of the Juvenile Justice and Delinquency Prevention (JJDP) Act (42 U.S.C. 5631 et seq.), is the core program that supports state, local, and tribal efforts to develop and implement comprehensive state juvenile justice plans. Funding also is available for training and technical assistance to help small, non-profit organizations, including faith-based organizations, with the federal grants process.

In addition, the Part B program has worked to improve the fairness and responsiveness of the juvenile justice system and increase accountability of the juvenile offender.

- Youth Mentoring Program, authorized through annual appropriations acts, supports national and local mentoring initiatives focused on reentry and gang-involved youth. In addition, the Office of Juvenile Justice and Delinquency Prevention (OJJDP), supports training and technical assistance to the sites to assist with adapting existing mentoring approaches to meet the needs of the target populations and to identify and maintain partnerships.
- Title V: Local Delinquency Prevention Incentive Grants, authorized by 42 U.S.C. 5781 *et seq.*, provides awards through state advisory groups to units of local government for a broad range of delinquency prevention programs and activities to benefit youth who are at risk of having contact with the juvenile justice system.
- Victims of Child Abuse (VOCA) - Improving Investigation and Prosecution of Child Abuse Program, authorized by 42 U.S.C. 13001 *et seq.* provides training and technical assistance to professionals involved in investigating, prosecuting, and treating child abuse. This program also supports the development of Children's Advocacy Centers (CACs) and/or multi-disciplinary teams (MDTs) designed to prevent the inadvertent revictimization of an abused child by the justice and social service systems in their efforts to protect the child.
- Juvenile Accountability Block Grant (JABG) Program, authorized by 42 U.S.C. 3796ee-10(a), funds block grants to states to support a variety of accountability-based programs. The basic premise underlying the JABG program is that both the juvenile offender and the juvenile justice system are held accountable. For the juvenile offender, accountability means an assurance of facing individualized consequences through which the juvenile offender is made aware of and held responsible for the loss, damage, or injury that the victim experiences.
- Community-Based Violence Prevention Initiatives, authorized by annual appropriation acts, incorporates best practices from the violence reduction work of several cities and public health research of the last several decades. Public health approaches rely on public education to change attitudes and behaviors toward violence, outreach that employs individuals recruited from the target population, community involvement, and evaluation to monitor strategies implemented. Involvement of community partners with federal, state, and local authorities to analyze crime data, develop strategies, and implement targeted approaches to violence reduction is critical.

- Missing and Exploited Children Program, authorized by the Missing Children's Assistance Act of 1984 (42 U.S.C. 5771 as amended) and the PROTECT Our Children Act of 2008, is administered by the Office of Juvenile Justice and Delinquency Prevention, and is the primary vehicle for building an infrastructure to support the national effort to prevent the abduction and exploitation of our nation's children. In FY 2013, of the total \$67.0 million requested, \$22.0 million is for Internet Crimes Against Children. Funding for this program is requested via the Crime Victims Fund.

For additional information and a complete listing of OJP programs, please visit <http://www.ojp.gov>.

2. Performance and Resource Tables

PERFORMANCE AND RESOURCES TABLE											
Appropriation: Juvenile Justice											
WORKLOAD/RESOURCES		Final Target		Actual		Projected		Changes		Requested (Total)	
		FY 2011		FY 2011		FY 2012		Current Services Adjustments and FY 2013 Program Changes		FY 2013 Request	
Workload											
Number of solicitations released on time versus plan		43		37							
Percent of awards made against plan		90%		107%							
Total Dollars Obligated		\$275,424		\$275,369		\$262,500		(\$17,500)		\$245,000	
-Grants		\$267,160		\$263,494		\$251,180		(\$16,745)		\$234,435	
-Non-Grants		\$8,264		\$11,875		\$11,320		(\$755)		\$10,565	
Percent of Dollars Obligated to Funds Available in the FY											
-Grants		97%		96%		96%				96%	
-Non-Grants		3%		4%		4%				4%	
Total Costs and FTE (reimbursable FTE are included, but reimbursable costs are bracketed and not included in the total)		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
			\$275,424				\$262,500		(\$17,500)		\$245,000
TYPE/ STRATEGIC OBJECTIVE	PERFORMANCE	FY 2011		FY 2011		FY 2012		Current Services Adjustments and FY 2013 Program Changes		FY 2013 Request	
Long Term/ Outcome	Percent of youth who offend or reoffend	24%		TBD ²		22%		(2%)		20%	
Annual/Outcome	Percent of states and territories that are determined to be in compliance with the four Core Requirements of the JJDP Act of 2002	94%		80%		85% ¹		5%		90% ²	
Annual/Outcome	Percent of grantees implementing one or more evidence-based programs	51%		TBD ²		52%		1%		53%	
Annual/Outcome	Percent of youth who exhibit a desired change in the targeted behavior	69%		TBD ²		70%		1%		71%	
Annual/Efficiency	Percentage of funds allocated to grantees implementing one or more evidence-based programs	51%		TBD ²		52%		1%		53%	
Annual/Outcome	Percent of children recovered within 72 hours of an issuance of an AMBER Alert	76%		89%		77%		1%		78%	

¹The FY 2012 target was adjusted due to states experiencing reductions in the funding necessary to monitor and provide training to adult and juvenile facilities in order to maintain compliance with the core requirements of the JJDP Act.

² FY 2011 data will be available March 2012

PERFORMANCE MEASURE TABLE

Appropriation: Juvenile Justice													
Performance Report and Performance Plan Targets		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011		FY 2012	FY 2013
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	Percent of youth who offend or reoffend (long-term) ^{1, 2}	N/A	40%	11%	3%	2%	3%	2%	2%	24%	TBD ⁵	22%	20%
Outcome	Percent of states and territories that are determined to be in compliance with the four Core Requirements of the Juvenile Justice and Delinquency Prevention (JJDP) Act of 2002 (annual/long-term) ²	N/A	87.5%	89.0%	86.0%	86.0%	87.5%	70.0%	80.4%	94.0%	80%	85% ⁷	90% ⁷
Outcome	Percent of youth who exhibit a desired change in the targeted behavior ²	N/A	35%	37%	83%	65%	21%	85%	85%	69%	TBD ⁵	70%	71%
Outcome	Percent of grantees implementing one or more evidence-based programs ³	N/A	N/A	26%	46%	47%	26%	46%	54%	51%	TBD ⁵	52%	53%
Efficiency	Percentage of funds allocated to grantees implementing one or more evidence-based programs ³	N/A	N/A	20%	46%	47%	56%	40%	34%	51%	TBD ⁵	52%	53%
Outcome	Percent of children recovered within 72 hours of an issuance of an AMBER Alert ⁴	N/A	N/A	N/A	N/A	85.0%	82.0%	81.7%	87%	76.0%	89%	77%	78%
Output	Number of computer forensic exams completed ⁶	2,594	2,920	6,311	9,923	10,856	13,950	22,522	33,096	9,500	45,273	20,000	25,000
N/A = Data unavailable													

¹ FY 2005 and FY 2006 data includes Formula and Title V grants only. Discretionary, earmark, Tribal Youth, and Enforcement of Underage Drinking Laws (EUDL) grants did not start reporting until FY 2007. OJP will analyze current data to determine if future year targets should be changed.

² Measure established in FY 2004.

³ Measure established in FY 2005.

⁴ Measure established in FY 2007.

⁵ Data will be available March 2012 due to reporting timelines.

⁶ FY 2005 through FY 2009 actual values were reviewed and revised following implementation of a new Internet Crimes Against Children (ICAC) performance reporting system.

⁷ The FY 2012 target was adjusted due to states experiencing reductions in the funding necessary to monitor and provide training to adult and juvenile facilities in order to maintain compliance with the core requirements of the JJDP Act.

3. Performance, Resources, and Strategies

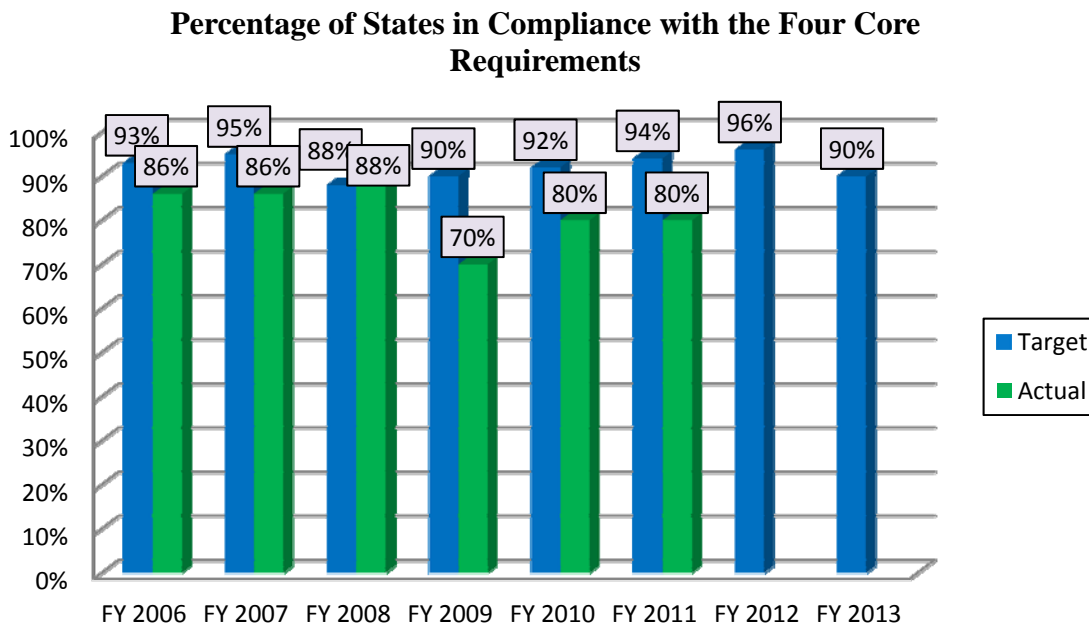
Juvenile Justice Programs

a. Performance Plan and Report for Outcomes

The Juvenile Justice Programs' purpose is to support state and local efforts to prevent juvenile delinquent behavior and address juvenile crime. Funds support block grant and demonstration programs, research and evaluation, and training and technical assistance to facilitate development of effective programs.

The core requirements of the Juvenile Justice and Delinquency Prevention Act of 2002 require: 1) deinstitutionalization of status offenders and non-offenders; 2) sight and sound separation of juveniles and adults; 3) removal of juveniles from jails and lockups; and 4) reducing the disproportionate representation of minority youth in the juvenile justice system.

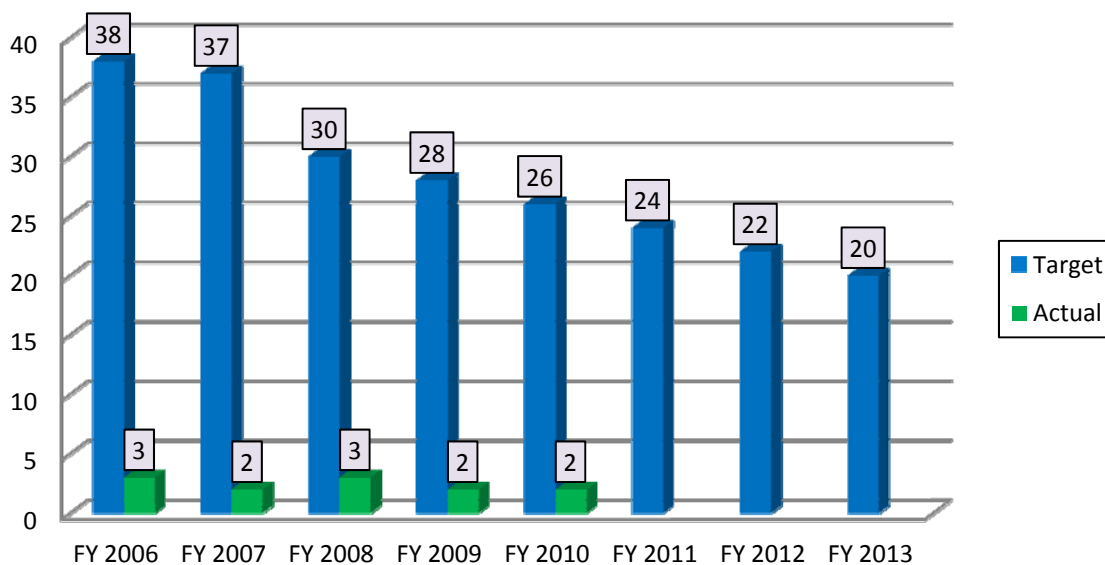
OJJDP tracks results on the percent of states and territories that comply with these four core requirements. Compliance rates may fluctuate from year to year, and states may go in and out of compliance from year to year since they are examined for compliance annually. If a State fails to achieve compliance for just one of the four indicators, it is not considered "in compliance" for this measure, even though the State may be fully compliant for the other three core requirements. The threshold for this indicator is intentionally rigorous, as these core requirements are fundamental components of OJJDP's mission. The FY 2013 target for state compliance is 90 percent.



OJP established the measure "Percent of program youth who offend or re-offend" for grants that provide funds for direct service delinquency prevention or intervention programs. An offense refers to an "arrest or appearance at juvenile court for a new delinquent offense." The FY 2013

target for this measure is 20 percent. FY 2011 data will be available in March 2012 due to reporting timelines.

Percentage of Youth Who Offend or Reoffend



*FY 2011 data will be available March 2012 due to reporting timelines.

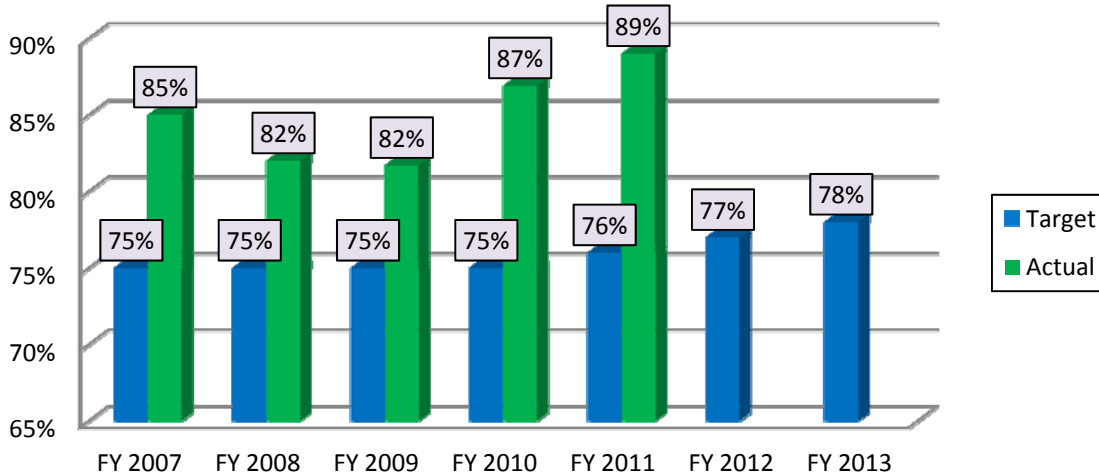
b. Strategies to Accomplish Outcomes

Programs identified under this account directly support DOJ Strategic Objective 3.1: *Prevent and intervene in crimes against vulnerable populations; uphold the rights of, and improve services to, America’s crime victims.*

AMBER Alert Program

The America’s Missing: Broadcast Emergency Response (AMBER) Alert program has played an increasingly prominent role in OJP’s efforts to protect children from abduction. Over 90 percent of the total number of successful recoveries of abducted children to date has occurred since October 2002, when AMBER Alerts became a coordinated national effort. This progress is attributable to better coordination and training at all levels, increased public awareness, technological advances, and cooperation among law enforcement, transportation officials, and broadcasters. In addition to its successful website (www.amberalert.gov), the AMBER Alert program’s strategy focuses on: (1) strengthening the existing AMBER Alert system; (2) expanding the scope of the AMBER Alert program; and (3) enhancing communication and coordination.

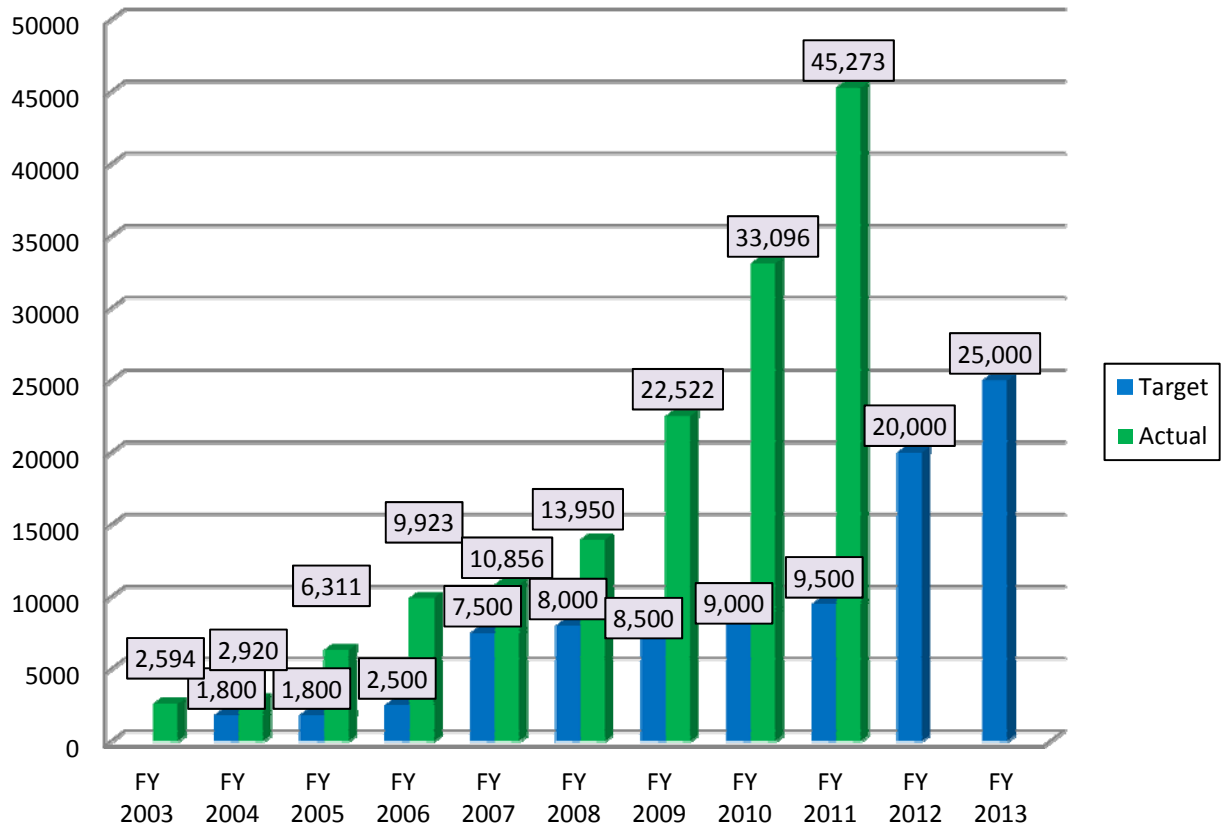
Percent of children recovered within 72 hours of issuance of an AMBER Alert



Internet Crimes Against Children

One of OJP’s most significant responsibilities is supporting efforts to protect America’s children from abuse and exploitation and to investigate crimes against children. In FY 2010, Internet Crimes Against Children (ICAC) Task Forces identified 2,168 child victims through ICAC investigations, reviewed 6,459 complaints of internet predator traveler/child enticement, and made over 5,311 arrests of individuals who sexually exploit children--bringing the arrest total to 23,708 since 1998. Continued partnerships with law enforcement agencies to the ICAC initiative account for the significant performance. Additionally, the growing popularity of peripheral media storage devices coupled with tremendous success in utilizing certain investigative techniques have increased the volume of computers and digital media examinations.

Number of computer forensic exams completed



c. Priority Goals

OJP contributes to the DOJ Priority Goal 2: Reduce Gang Violence: By September 30, 2013, in conjunction with state and local law enforcement agencies, reduce the number of violent crimes attributed to gangs to achieve 5 percent increases on 3 key indicators: youths who exhibited a change in targeted behaviors as a result of participation in DOJ gang prevention program; coordination on gang investigations among Federal, State, and local law enforcement resulting in gang arrests; and intelligence products produced in support of Federal, State, and local investigations that are focused on gangs posing a significant threat to communities. OJP's progress is reported quarterly.

E. Public Safety Officers' Benefits

(Dollars in Thousands)

Public Safety Officers Benefits TOTAL	Amount
2011 Enacted	\$70,082
2012 Enacted	78,300
Adjustments to Base and Technical Adjustments	0
2013 Current Services	78,300
2013 Program Increases	3,000
2013 Program Offsets	0
2013 Request	81,300
Total Change 2012-2013	\$3,000

1. Account Description

OJP requests \$81.3 million for the Public Safety Officers' Benefits (PSOB) appropriation, which is \$3.0 million above the FY 2012 Enacted level. Of this amount, \$16.3 million is the discretionary appropriation request and \$65.0 million is the estimated mandatory appropriation. This account provides benefits to public safety officers who are killed or permanently disabled in the line of duty and to the families and survivors of public safety officers killed in the line of duty. This program represents a unique partnership among the U.S. Department of Justice (DOJ); state and local public safety agencies; and national organizations. In addition to administering payment of benefits authorized by 42 U.S.C. 3796 as amended, OJP works closely with national law enforcement and first responder groups, educating public safety agencies regarding the initiative and offering support to families and colleagues of fallen law enforcement officers and firefighters.

The key programs included under this appropriation account are:

- **PSOB Death Benefits**, a one-time financial benefit to survivors of public safety officers whose deaths resulted from injuries sustained in the line of duty, which is funded as a mandatory appropriation.
- **PSOB Disability Benefits**, a one-time financial benefit to public safety officers permanently and totally disabled by catastrophic injuries sustained in the line of duty, which is funded as part of the discretionary appropriation.
- **PSOB Education Benefits**, which provide financial support for higher education expenses (such as tuition and fees, books, supplies, and room and board) to the eligible spouses and children of public safety officers killed or permanently and totally disabled in the line of duty, which is funded as part of the discretionary appropriation.

For additional information and a complete listing of OJP programs, please visit <http://www.ojp.gov>.

2. Performance and Resource Tables

PERFORMANCE AND RESOURCES TABLE										
Appropriation: Public Safety Officers' Benefits (Mandatory, Education, and Disability - BJA)										
WORKLOAD/RESOURCES	Final Target		Actual		Projected		Changes		Requested (Total)	
	FY 2011		FY 2011		FY 2012		Current Services Adjustments and FY 2013 Program Changes		FY 2013 Request	
Workload										
Number of claims processed			538							
Total Dollars Obligated	\$70,082		\$72,946		\$78,300		\$3,000		\$81,300	
-Claims	\$62,372		\$72,946		\$78,300		\$3,000		\$81,300	
-Other Services	\$7,710		\$0		\$0		\$0		\$0	
Percent of Dollars Obligated to Funds Available in the FY										
-Claims	89%		100%		100%				100%	
-Other Services	11%		0%		0%				0%	
Total Costs and FTE (reimbursable FTE are included, but reimbursable costs are bracketed and not included in the total)	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		\$70,082		TBD		\$78,300		\$3,000		\$81,300

3. Performance, Resources, and Strategies – N/A

F. Crime Victims Fund

(Dollars in Thousands)

<i>Crime Victims Fund</i> TOTAL	Amount
2011 Enacted	\$705,000
2012 Enacted	705,000
Adjustments to Base and Technical Adjustments	0
2013 Current Services	705,000
2013 Program Increases	220,500
2013 Program Offsets	0
2013 Request	925,500
Total Change 2012-2013	\$220,500

1. Account Description

The budget requests an obligation limitation of \$1.1 billion for the Crime Victims Fund (CVF), which is \$365.0 million above the FY 2012 Enacted obligation limit, and will support additional programs that provide assistance to victims. This request includes \$220.5 million for OJP administered programs and \$144.5 million for the Office on Violence Against Women. The increase in the obligation cap will: support programs to assist victims of violence against women, including grants to support domestic violence shelters and rape crisis shelters; provide transitional housing assistance and other needed services to victims of domestic violence, sexual assault, and stalking; support programs to assist children exposed to violence, missing and exploited children, and victims of trafficking; provide funding to further the implementation of the Adam Walsh Act; and funding to support DNA and related activities. Unlike other OJP appropriation accounts, CVF is financed by collections of fines, penalty assessments, and bond forfeitures from defendants convicted of federal crimes.

Programs supported by CVF focus on providing compensation to victims of crime and survivors, supporting appropriate victims' service programs and victimization intervention strategies, and building capacity to improve response to crime victims' needs and increase offender accountability. CVF was established to address the continuing need to expand victims' service programs and assist federal, state, local, and tribal agencies and organizations in providing appropriate services to their communities.

In accordance with the statutory distribution formula (authorized by the Victims of Crime Act [VOCA] of 1984, as amended), programs and funding for FY 2013 are distributed as follows:

- Improving Services for Victims of Crime in the Federal Criminal Justice System – Federal Assistance, Coordination, and Compliance. The program provides financial support to federal crime victims; coordinates federal, military, and tribal agency responses to all crime victims; and monitors federal compliance with the Victim and Witness Protection Act of 1982, as well as the Attorney General's Guidelines on Victim and Witness Assistance. Implementation of the Attorney General's Guidelines is accomplished through improving victim service delivery at: 94 U.S. Attorneys Offices; 56 Federal Bureau of Investigations (FBI) Field Offices; FBI's 25 largest Resident

Agencies; and 31 positions across Indian Country. Funds enable the enhancement of computer automation for investigative, prosecutorial, and corrections components to meet the victim notification requirements specified in the Attorney General Guidelines, the Nationwide Automated Victim Information and Notification System (VNS). VNS is implemented by the Executive Office for U.S. Attorneys, the Bureau of Prisons, and the FBI.

- Improving the Investigation and Prosecution of Child Abuse Cases – *Children’s Justice and Assistance Act Programs in Indian Country*. The program helps tribal communities improve the investigation, prosecution and overall handling of child sexual and physical abuse in a manner that increases support for and lessens trauma to the victim. The programs fund activities such as revising tribal codes to address child sexual abuse; providing child advocacy services for children involved in court proceedings; developing protocols and procedures for reporting, investigating, and prosecuting child abuse cases; enhancing case management and treatment services; offering specialized training for prosecutors, judges, investigators, victim advocates, multidisciplinary or child protection teams, and other professionals who handle severe child physical and sexual abuse cases; and developing procedures for establishing and managing child-centered interview rooms. Funding is divided between the U.S. Department of Health and Human Services (which receives 85 percent of the total for state efforts), and OVC (which receives the remaining 15 percent for tribal efforts). Up to \$20.0 million must be used annually to improve the investigation, handling, and prosecution of child abuse cases.

After funding is allocated for the above purpose areas, the remaining funds are available for the following:

- Victims of Crime Act (VOCA) Victim Compensation - *Victim Compensation Formula Grant Program*: Of the remaining amounts available, 47.5 percent supports grant awards to state crime victims compensation programs to reimburse crime victims for out-of-pocket expenses related to their victimization such as medical and mental health counseling expenses, lost wages, funeral and burial costs, and other costs (except property loss) authorized in a state’s compensation statute.

Annually, OVC awards each state at 60 percent of the total amount the state paid to victims from state funding sources two years prior to the year of the federal grant award. If the amount needed to reimburse states for payments made to victims is less than the 47.5 percent allocation, any remaining amount is added to the Victim Assistance Formula Grant Program funding.

Currently, all 50 states, the District of Columbia, the U.S. Virgin Islands, the Commonwealth of Puerto Rico, and the territory of Guam have victim compensation programs. State compensation programs will continue to reimburse victims for crime related expenses authorized by VOCA as well as cover limited program administrative costs and training.

- Victims of Crime Act (VOCA) Victim Assistance - Victim Assistance Formula Grant Program: Another 47.5 percent of the remaining amounts available support state and community-based victim service program operations. All 50 States plus the District of Columbia, Puerto Rico, and the U.S. Virgin Islands receive a base level of funding plus a percentage based on population. The base funding level is \$0.5 million, and the Northern Mariana Islands, Guam, American Samoa, and Palau receive a base of \$0.2 million in addition to funding based off population. Each year, states are awarded VOCA victim assistance funds to support community-based organizations that serve crime victims. Grants are made to domestic violence shelters; rape crisis centers; child abuse programs; and victim service units in law enforcement agencies, prosecutors' offices, hospitals, and social service agencies. These programs provide services including crisis intervention, counseling, emergency shelter, criminal justice advocacy, and emergency transportation. States will continue to sub-grant funds to eligible organizations to provide comprehensive services to victims of crime.
- Discretionary Grants/Activities Program - National Scope Training and Technical Assistance and Direct Services to Federal Crime Victims: VOCA authorizes OVC to use up to five percent of funds remaining in the Crime Victims Fund, after statutory set-asides and grants to states, to support national scope training and technical assistance; demonstration projects and programs; program evaluation; compliance efforts; fellowships and clinical internships; and to carry out training and special workshops for presentation and dissemination of information resulting from demonstrations, surveys, and special projects. At least 2.5 percent of the total five percent in discretionary funding must be allocated for national scope training and technical assistance, and demonstration and evaluation projects.
- Antiterrorism Emergency Reserve Fund - The Director of OVC is authorized to set aside up to \$50.0 million in the Antiterrorism Emergency Reserve to meet the immediate and longer-term needs of terrorism and mass violence victims by providing: 1) supplemental grants to states for victim compensation; 2) supplemental grants to states for victim assistance; and 3) direct reimbursement and assistance to victims of terrorism occurring abroad.

The Victims of Trafficking and Violence Prevention Act of 2000 (P.L. 106-386), authorized the establishment of an International Terrorism Victim Expense Reimbursement Program for victims of international terrorism, which includes all U.S. nationals and officers or employees of the U.S. government (including members of the Foreign Service) injured or killed as a result of a terrorist act or mass violence abroad. Funds for this initiative are provided under the Antiterrorism Emergency Reserve and may be used to reimburse eligible victims for expenses incurred as a result of international terrorism. In addition, funds may be used to pay claims from victims of past terrorist attacks occurring abroad from 1988 forward.

For additional information and a complete listing of OJP programs, please visit <http://www.ojp.gov>.

2. Performance and Resource Tables

PERFORMANCE AND RESOURCES TABLE											
Appropriation: Crime Victims Fund											
WORKLOAD/RESOURCES		Final Target		Actual		Projected		Changes		Requested (Total)	
		FY 2011		FY 2011		FY 2012		Current Services Adjustments and FY 2013 Program Changes		FY 2013 Request	
Workload											
Number of solicitations released on time versus plan		23		26		TBD ¹					
Percent of awards made against plan		90%		95%		90%					
Total Dollars Obligated		\$705,000		\$692,205		\$705,000		\$0		\$705,000	
-Grants		\$641,550		\$629,805		\$641,447		\$0		\$641,447	
-Non-Grants		\$63,450		\$62,400		\$63,553		\$0		\$63,553	
Percent of Dollars Obligated to Funds Available in the FY											
-Grants		91%		91%		91%				91%	
-Non-Grants		9%		9%		9%				9%	
Total Costs and FTE (reimbursable FTE are included, but reimbursable costs are bracketed and not included in the total)		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
			\$705,000		TBD		\$705,000		\$0		\$705,000
TYPE/ STRATEGIC OBJECTIVE	PERFORMANCE	FY 2011		FY 2011		FY 2012		Current Services Adjustments and FY 2013 Program Changes		FY 2013 Request	
Long Term/ Outcome	Ratio of victims that received Crime Victims Fund assistance services to the total number of victimizations	0.209		TBD ²		0.217		0.008		0.225	
Long Term/ Outcome	Ratio of Crime Victims Fund compensation dollars allocated to total economic loss incurred by victims of crime	0.0142		TBD ³		0.0151		0.0009		0.0160	
Annual/ Output	Number of victims that received Crime Victims Fund assistance services	4.45M		TBD ³		4.58M		0.14M		4.72M	
Annual/ Outcome	Percent of violent crime victims that received help from victim agencies	12.4%		TBD ²		12.9%		0.5%		13.4%	

¹ The FY 2012 and FY 2013 targets will be established upon appropriation of FY 2012 and FY 2013 funds.

² FY 2011 data will be available October 2012

³ FY 2011 data will be available May 2012

PERFORMANCE MEASURE TABLE													
Appropriation: Crime Victims Fund													
Performance Report and Performance Plan Targets		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011		FY 2012	FY 2013
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Actual	Target
Outcome	Ratio of victims that received Crime Victims Fund assistance services to the total number of victimizations	0.157	0.170	0.163	0.158	0.192	0.177	0.176	0.192	0.209	TBD ³	0.217	0.225
Outcome	Ratio of Crime Victims Fund compensation dollars allocated to total economic loss incurred by victims of crime	0.0118	0.0120	0.0110	0.0090	0.0097	0.0093	0.0101	0.0114	0.0142	TBD ¹	0.0151	0.0160
Outcome	Percent of violent crime victims that received help from victim agencies	8.6%	9.3%	7.9%	7.4%	8.6%	6.5% ²	6.6%	19%	12.4%	TBD ³	12.9%	13.4%
Output	Number of victims that received Crime Victims Fund assistance services	3.8M	4.1M	3.8M	3.8M ²	4.1M ²	3.8M	3.5M	3.6M	4.45M	TBD ¹	4.58M	4.72M

¹ FY 2011 data will be available May 2012.

² Actual values were revised after a data verification review.

³ FY 2011 data will be available October 2012.

3. Performance, Resources, and Strategies

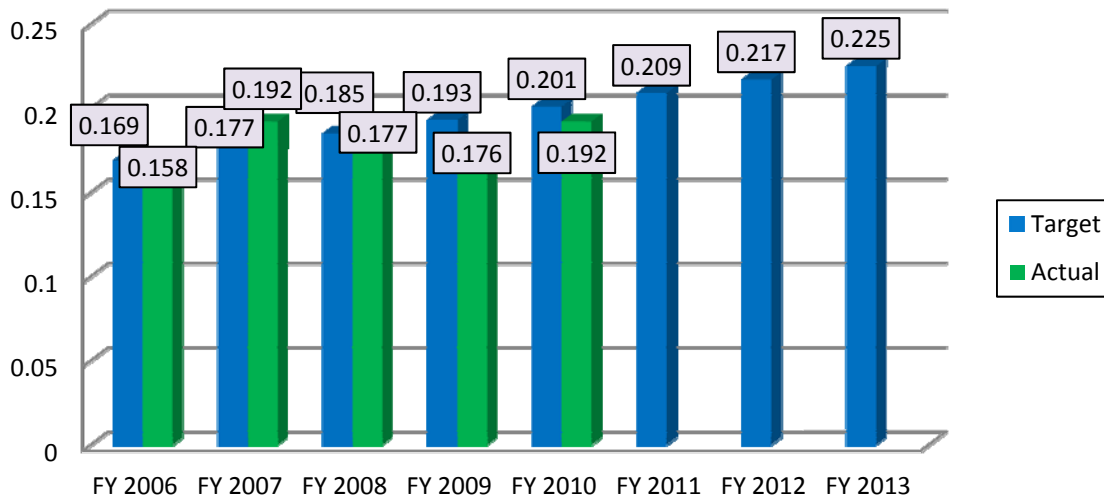
Crime Victims Fund

a. Performance Plan and Report for Outcomes

Crime Victims Fund (CVF) programs are administered by the Office for Victims of Crime (OVC). The mission of OVC is to enhance the Nation’s capacity to assist crime victims and to provide leadership in changing attitudes, policies, and practices that promote justice and healing for all victims. Congress formally established OVC in 1988 through an amendment to the 1984 Victims of Crime Act (VOCA) to provide leadership and funding on behalf of crime victims.

CVF programs continue to provide federal funds to support victim compensation and assistance programs across the Nation. CVF’s performance was favorably reflected by the performance measure, “Ratio of victims that received Crime Victims Fund assistance services to the total number of victimizations.” In FY 2010, OVC achieved an actual ratio of 0.192, which was 92 percent of the target of 0.209. VOCA allocations and the number of victims served are subject to fluctuate. FY 2011 data will not be available until October 2012 due to reporting timelines.

Ratio of Victims that Received Victims Assistance Services to the Number of Victimization



*FY 2011 data will be available October 2012 due to reporting timelines.

b. Strategies to Accomplish Outcomes

CVF programs support DOJ Strategic Goal 2.2: *Prevent and intervene in crimes against vulnerable populations; uphold the rights of, and improve services to, America's crime victims.* OVC provides compensation and services for victims and their survivors from the CVF.

OJP supports victims in a variety of ways, including working with victims of domestic and international human trafficking, recovering children who have been removed from the U.S., supporting victims of violence against women, and meeting the unique needs of victims in Indian Country. Specific strategies that are implemented include development of victim outreach tools in languages other than English and training on facilitating support meetings for victims of traumatic loss.

V. Program Increases by Item

V. Program Increases by Item

Item Name:	Byrne Justice Assistance Grant (JAG) Program
Budget Appropriation:	State and Local Law Enforcement Assistance
Strategic Goal & Objective:	DOJ Strategic Goal 3, Objective 3.1
Organizational Program:	Bureau of Justice Assistance
Component Ranking of Item:	1 of 22
Program Increase:	Positions 0 FTE 0 Dollars + \$60,000,000

Description of Item

In FY 2013, the President's Budget requests \$430.0 million for the Edward Byrne Justice Assistance Grant (JAG) program, an increase of \$60.0 million above the FY 2012 Enacted level that included \$100.0 million in one-time funding for the Presidential Nominating Conventions. JAG grants are the primary source of flexible federal criminal justice funding for state, local, and tribal jurisdictions. This funding supports all components of the criminal justice system, from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. Projects funded by JAG awards address crime through direct services to individuals and communities and improve the effectiveness and efficiency of state, local, and tribal criminal justice systems.

Established to streamline justice funding and grant administration, the JAG program allows states, tribes, and local governments to support a broad range of activities to prevent and control crime based on their own local needs and provides the flexibility to prioritize and place justice funds where they are needed most. These activities can include law enforcement programs; prosecution and court programs; prevention and education programs; corrections and community corrections programs; drug treatment and enforcement programs; planning, evaluation, and technology improvement programs; and crime victim and witness programs (other than compensation). In addition to these initiatives, JAG funding also supports technical assistance, training, personnel, equipment, supplies, contractual support services, information systems, and research and evaluation activities that will improve or enhance state and local criminal justice systems.

Justification

The JAG program is a critical part of OJP's efforts to assist state, local, and tribal law enforcement and criminal justice agencies. JAG awards provide a flexible and reliable funding stream to support improvement and innovation throughout the nation's state, local and tribal criminal justice systems.

JAG funding has enabled numerous state and local jurisdictions to demonstrate successful and promising programs and practices that improve community safety. In FY 2010, for example, the State of California used funding from its JAG award to launch the Monterey County Day

Reporting Center (DRC). The program, which employs evidence-based principles, is designed for probationers who pose a moderate to high risk level of returning to jail. The county opened the DRC in an effort to reduce chronic jail overcrowding, reduce costs, and reduce criminal activity in the area. Those entering the DRC and completing phases, as well as those receiving aftercare services, have been learned cognitive as well as life skills to help them successfully integrate in the community. None of the 50 DRC aftercare clients have been arrested on new criminal charges or for violations of probation since their original release from custody. This funding request will provide additional funding to support innovative, evidence-based programs like the DRC and allow criminal justice professionals to discover new ways to enhance the functioning of the criminal justice system and prevent or reduce crime, violence, and drug abuse.

Due to the slow pace of the economy and a series of fiscal crises affecting state and local governments, many state, local, and tribal governments have been forced to reduce their support for law enforcement and criminal justice programs. These funding reductions mean that JAG awards will become more important than ever to state and local jurisdictions looking for reliable funding sources to support innovative programs that will help them accomplish more with their limited resources.

Impact on Performance

The JAG Program supports DOJ Strategic Goal 3: *Ensure and support the fair, impartial, effective, and transparent administration of justice at the federal, state, local and international levels.*

The goal of the Byrne Justice Assistance Grant Program is to:

- Partner with the field to support a range of program areas, including law enforcement, prosecution and court, prevention and education, corrections and community corrections, drug treatment and enforcement, planning, evaluation, and technology improvement, and crime victim and witness initiatives.

Funding

Base Funding

FY 2011 Enacted				FY 2012 Enacted				FY 2013 Current Services*			
Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)
			\$429,908				\$470,000				\$370,000

*In FY 2012, this program received an additional \$100.0 million in one-time funding for the Presidential Nominating Conventions, which OJP is not requesting in FY 2013.

Personnel Increase Cost Summary

Type of Position	Modular Cost per Position (\$000)	Number of Positions Requested	FY 2013 Request (\$000)	FY 2014 Net Annualization (change from 2012) (\$000)	FY 2015 Net Annualization (change from 2013) (\$000)
Total Personnel					

Non-Personnel Increase Cost Summary

Non-Personnel Item	Unit Cost	Quantity	FY 2013 Request (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Total Non-Personnel	N/A	N/A	\$60,000	N/A	N/A

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non-Personnel (\$000)	Total (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (Change from 2017) (\$000)
Current Services				\$0	\$370,000	\$370,000		
Increases				\$0	\$60,000	\$60,000		
Grand Total				\$0	\$430,000	\$430,000		

V. Program Increases by Item

Item Name:	Research, Development, and Evaluation Program
Budget Appropriation:	Research, Evaluation, and Statistics
Strategic Goal & Objective:	DOJ Strategic Goal 3, Objective 3.1
Organizational Program:	National Institute of Justice
Component Ranking of Item:	2 of 22
Program Increase:	Positions 0 FTE 0 Dollars +\$8,000,000

Description of Item

In FY 2013, the President's Budget requests \$48.0 million for the National Institute of Justice (NIJ) base budget for research, development, and evaluation, an increase of \$8.0 million above the FY 2012 Enacted level. The requested funds will support grants and agreements to build research knowledge and translate it into practice and policy to improve the justice system.

NIJ's strategic plan for these funds centers on *translational research* to transform criminal justice practice and policy. NIJ's strategic plan for translational research has four essential components: (1) generating knowledge; (2) building and sustaining the research infrastructure; (3) supporting the adoption of research evidence in practice and policy; and (4) innovative dissemination and communication. Together, they provide the means to reach the strategic goal of Translating Research into Policy and Practice (TRIPP).

These four interlocking objectives build on NIJ's ongoing investments in social, physical, and forensic science and extend their impact by connecting the research more explicitly with effective criminal justice practice and policy. The proposed allocation for each objective of NIJ's base funding (\$40 million) and of this enhancement (\$8 million) is described below.

1. Generating Knowledge: Approximate Base funding: \$32 million; Anticipated Enhancement funds: \$2 million. The largest portion of NIJ's base funding supports the generation of new knowledge on crime and justice. These funds support both social science and physical science (science and technology) research and evaluation. The enhancement funds will support visiting research fellows and visiting practitioner fellows in 2013.

Core areas of knowledge development in the *behavioral and social sciences* will include pursuit of broad knowledge goals in the areas of crime prevention, policing, corrections (including community supervision of offenders), violence, victimization, and crime and safety issues affecting American Indians and Alaskan Natives. Core areas of knowledge development in physical/technical science will include reducing officer injuries and fatalities; improving at-the-scene information for public safety officers, particularly during critical incidents; improving criminal justice decision-making through enhanced knowledge management; improving the safety and effectiveness of in-community supervision;

improving the safety and effectiveness of less lethal devices while enhancing public safety; and research and testing to ensure the safety and effectiveness of the equipment used by criminal justice agencies.

2. Building and Sustaining the Research Infrastructure: Approximate Base funding: \$2 million; Anticipated Enhancement funds: \$1 million. The report of the National Research Council, “Strengthening The National Institute of Justice,” urges greater investments in the research infrastructure through programs like the Graduate Fellowship Program and the National Archive of Criminal Justice Data. Enhancement funding will allow NIJ to increase its investment in secondary data analysis and in outreach to university-based research community (particularly to historically black and Hispanic colleges and universities, through the DuBois Fellowship program).
3. Supporting evidence-adoption in practice and policy: Approximate Base funding: \$3 million; Anticipated Enhancement funds: \$2 million. This objective supports the operations of NIJ’s information clearinghouse, the National Criminal Justice Reference Service (NCJRS). Enhancement funding will increase NIJ’s ability to use 21st century technology to more broadly disseminate NIJ’s research findings.
4. Knowledge translation through effective communication and dissemination: Approximate Base funding: \$3 million; Anticipated Enhancement funds: \$3 million. NIJ plans to build on its track record for efficient, targeted research communications that inform practitioners and policy makers. With this enhancement, NIJ will produce more synthesis products, which summarize a large body of research for practitioner and policymaker audiences. NIJ also intends to expand its efforts to take a “layered” approach to dissemination by making research findings available in many different formats, customized to the diverse audiences that NIJ serves. This approach will include producing a number of high-quality videos that contain real-world, real-life examples of how research has been used by practitioners and policy makers to provide a clear image of how research can change policy and practice.

All grant recipients will:

- Perform activities that will increase our knowledge about crime and justice;
- Measure and report their performance as required under the conditions of NIJ research grants; and
- Submit work products (e.g., progress reports, final technical reports, prototypes) with the greatest potential of improving the justice system as well as reducing and controlling crime.

Justification

The simple yet powerful idea of translational research – a cornerstone of medical and other research – provides a compelling framework to organize NIJ’s work of building a cumulative body of research knowledge and translating it into practice and policy. To prevent, reduce and

manage crime, scientific discoveries must be translated into policy and practice. As the research, development, and evaluation arm of the Department of Justice, NIJ is committed to the goal of translational research.

Through translational research, NIJ's seeks to break down barriers between basic and applied research by creating a dynamic "*knowledge creation*" interface between research and practice: scientists who discover new tools/ideas for use in the field and evaluate their impact, and practitioners who offer new observations from the field that stimulate basic investigations.

Also, in FY 2013, NIJ will conduct a robust series of research and evaluation activities funded within its base program funding, including the Evaluation Clearinghouse/What Works Repository.

Impact on Performance

This initiative will support DOJ's Strategic Goal 3: *Ensure and support the fair, impartial, efficient, and transparent administration of justice at the federal, state, local, tribal, and international levels.*

The NIJ Base Budget will support grants and agreements to build research knowledge and translate it into practice and policy to improve the justice system. The goal of this initiative is:

- to translate research evidence in ways that speed and expand the adoption of science-based solutions to crime problems, which will:
 - make justice processes more efficient and effective, and
 - enhance public safety throughout our communities and neighborhoods.

Funding

Base Funding

FY 2011 Enacted				FY 2012 Enacted				FY 2013 Current Services			
Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)
			\$47,904				\$40,000				\$40,000

Personnel Increase Cost Summary

Type of Position	Modular Cost per Position (\$000)	Number of Positions Requested	FY 2013 Request (\$000)	FY 2014 Net Annualization (change from 2013) (\$000)	FY 2015 Net Annualization (change from 2014) (\$000)
Total Personnel					

Non-Personnel Increase Cost Summary

Non-Personnel Item	Unit Cost	Quantity	FY 2013 Request (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Total Non-Personnel	N/A	N/A	\$8,000	N/A	N/A

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non- Personnel (\$000)	Total (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Current Services				\$0	\$40,000	\$40,000		
Increases				\$0	\$8,000	\$8,000		
Grand Total				\$0	\$48,000	\$48,000		

V. Program Increases by Item

Item Name:	Second Chance Act
Budget Appropriation:	State and Local Law Enforcement Assistance
Strategic Goal & Objective:	DOJ Strategic Goal 3, Objective 3.3
Organizational Program:	Bureau of Justice Assistance
Component Ranking of Item:	3 of 22
Program Increase:	Positions 0 FTE 0 Dollars +\$17,000,000

Description of Item

In FY 2013, the President's Budget requests \$80.0 million for the Second Chance Act program, an increase of \$17.0 million above the FY 2012 Enacted level. This program, authorized by Public Law 110-199, builds on the success of OJP's past reentry initiatives by providing grants to establish and expand adult and juvenile offender reentry programs. This program authorizes various grants to government agencies and nonprofit groups to provide employment assistance, substance abuse treatment, housing, family programming, mentoring, victims support, and other services that can help reduce re-offending and violations of probation and parole. It also supports the National Reentry Resource Center (NRRC), which provides training and technical assistance services to hundreds of state, local, and tribal justice practitioners and policymakers to guide and improve local reentry efforts.

Within its FY 2013 request, OJP proposes to use \$10.0 million for a Smart Probation Program to improve state, local, and tribal probation supervision efforts, and up to \$20.0 million for grants to support Pay for Success projects modeled on Social Impact Bonds. These projects will enable OJP to support intervention services to a targeted population and pay only for the results that are achieved. This funding request supports the goals stated in the *National Drug Control Strategy* as well as DOJ reentry program goals.

The Pay for Success initiative will allow state, local, and tribal governments to improve the efficiency and effectiveness of their social services programs while reducing the cost of these programs. Under Pay for Success, state, local, or tribal governments would enter into a contract with a third party service provider that defines the services to be provided, the population to be served, desired outcomes, and how progress toward these outcomes will be measured. Payments under these contracts would be based on results. By enabling state and local governments to support performance-based awards and allowing them to reduce administrative requirements for service providers working with them, the Pay for Success Initiative permits greater flexibility for services provided and reduces the level of government investment needed to achieve key social service outcomes. In the FY 2013 President's Budget, a total of \$110.0 million is requested for eight Pay for Success grant programs (including this one) administered by the Departments of Education, Labor, and Justice as well as the Corporation for National and Community Service. In FY 2013, OJP also proposes to use \$25.0 million of Second Chance Act and Juvenile

Mentoring Program funds to collaborate with the Department of Labor to support programs for youthful ex-offenders or youth at high-risk of involvement in the juvenile justice system. These funds will be used to support one or more joint competitions with the Department of Labor and will focus on innovative models to reduce involvement in the juvenile justice system and/or recidivism and improving education and employment outcomes for these target populations.

Justification

Improving the nation's prisoner reentry programs is one of the Administration's top criminal justice priorities and an urgent challenge for many state, local, and tribal jurisdictions. The rapid growth of prison and jail populations, the rising costs of maintaining prisons and jails to house this population, and the growing focus on implementing corrections programs that effectively reduce recidivism are forcing many state and local governments to look for new options that will control costs while still ensuring public safety.

At year end 2010, about 7.1 million people, or 1 in 33 adults, were under the supervision of adult correctional authorities in the U.S. In addition, the total U.S. prison population fell to 1.6 million at year end 2010, a decline of 0.6 percent during the year, the first decline in the total prison population in nearly four decades. This decline was due to a decrease of 10,881 in the number of state prisoners, which fell to just under 1.4 million persons and was the largest yearly decrease since 1977. The federal prison population grew by 0.8 percent (1,653 prisoners) to reach 209,771, the smallest percentage increase since 1980.

State spending on corrections has increased over the last 20 years from \$10 billion to more than \$50 billion per year, while local corrections spending has increased from \$20 billion to over \$100 billion per year during the same time period. Annually, local governments spend over \$100 million on the justice system, accounting for half of all criminal justice spending (federal, state, and local combined).¹ According to the *Public Safety, Public Spending: Forecasting America's Prison Population 2007–2011*² report, state and federal prison populations were expected to increase by nearly 200,000. However, state prison populations declined during 2009 by 2,857 prisoners (or 0.2%), the first decline since 1972.³

¹ Jacquelyn Rivers, 2010, *BJA Fact Sheet: Improving Criminal Justice and Reducing Recidivism Through Justice Reinvestment*, Washington, DC: Bureau of Justice Assistance, http://www.ojp.usdoj.gov/BJA/pdf/JRI_FS.pdf.

² 2007, *Public Safety, Public Spending: Forecasting America's Prison Population 2007–2011*, Washington, DC: Public Safety Performance Project, The Pew Charitable Trusts.

³ Heather C. West, William J. Sabol, and Sarah J. Greenman, "Prisoners in 2009," Bureau of Justice Statistics, December 2010, NCJ 231675.

There are over 3,200 jails throughout the United States, the vast majority of which are operated by county governments. Annually, local governments spend over \$100 million on the criminal justice system, accounting for half of all criminal justice spending.⁴ According to *Jail Inmates at Midyear 2010*, local jail populations declined for the second year in a row during 2010. The decline of 2.4% in 2010 followed a decline of 2.3% in 2009. On average, jails operated at 86% of rated capacity in 2010, down from 95% in 2008.⁵

Despite declining populations, corrections costs continue to rise. In addition to the pressures created by large prison populations and rising costs, many state, local, and tribal governments are facing fiscal crises linked to the recent economic downturn. As they look for ways to improve offender outcomes, reduce recidivism, and control corrections costs, improving reentry programs has become an especially important topic. The funding provided by the Second Chance Act supports the development and implementation of innovative, evidence-based reentry programs, evaluation of new reentry programs to identify promising new approaches and best practices, and training and technical assistance to help state, local, and tribal governments improve the effectiveness of their existing programs. Restoring Second Chance Act program funding to its FY 2010 enacted level will enable OJP to continue its current level of support for these critical efforts.

Impact on Performance

This initiative will support DOJ Strategic Goal 3: *Ensure and support the fair, impartial, efficient, and transparent administration of justice at the federal, state, local, tribal, and international levels.*

The goal of this initiative is to:

- increase support of state and local efforts to implement innovative and evidence-based programs that help offenders transition from prison or jail to the community and reintegrate into society safely and successfully.

⁴ Jacquelyn Rivers, 2010, *BJA Fact Sheet: Improving Criminal Justice and Reducing Recidivism Through Justice Reinvestment*, Washington, DC: Bureau of Justice Assistance, http://www.ojp.usdoj.gov/BJA/pdf/JRI_FS.pdf.

⁵ Todd D. Minton, "Jail Inmates at Midyear 2010-Statistical Tables," Bureau of Justice Statistics, April 2011, NCJ 233431.

Funding

Base Funding

FY 2011 Enacted				FY 2012 Enacted				FY 2013 Current Services			
Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)
			\$82,834				\$63,000				\$63,000

Personnel Increase Cost Summary

Type of Position	Modular Cost per Position (\$000)	Number of Positions Requested	FY 2013 Request (\$000)	FY 2014 Net Annualization (change from 2013) (\$000)	FY 2015 Net Annualization (change from 2013) (\$000)
Total Personnel					

Non-Personnel Increase Cost Summary

Non-Personnel Item	Unit Cost	Quantity	FY 2013 Request (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Total Non-Personnel	N/A	N/A	\$17,000	N/A	N/A

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non- Personnel (\$000)	Total (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Current Services				\$0	\$63,000	\$63,000		
Increases				\$0	\$17,000	\$17,000		
Grand Total				\$0	\$80,000	\$80,000		

V. Program Increases by Item

Item Name:	Byrne Criminal Justice Innovation Program
Budget Appropriation:	State and Local Law Enforcement Assistance
Strategic Goal & Objective:	DOJ Goal 3; Objective 3.1
Organizational Program:	Bureau of Justice Assistance
Component Ranking of Item:	4 of 22
Program Increase:	Positions 0 FTE 0 Dollars + \$5,000,000

Description of Item

In FY 2013, the President's Budget requests \$20.0 million for the Byrne Criminal Justice Innovation (BCJI) program, an increase of \$5.0 million above the FY 2012 Enacted level. This program was developed in close partnership with the Departments of Education, Health and Human Services, Housing and Urban Development, and Treasury in connection with the interagency Neighborhood Revitalization Initiative. Through BCJI, the Department will provide demonstration grants in selected communities to support innovative, place-based, evidence-based approaches to fighting crime improving public safety, and encouraging neighborhood redevelopment. Of this amount, \$2.0 million is for activities to support the review of criminal justice system policies and strategies. This program is administered by the Bureau of Justice Assistance (BJA).

OJP began to implement this innovative program in FY 2011 using \$5.0 million in reprogrammed funds. This request for increased funding will ensure that the BCJI program has the resources needed to make a real difference in the nation's communities.

Public safety, through crime prevention and reduction, is a necessary element in the effort to restore urban neighborhoods and make the economies in these central city areas vibrant once again. The BCJI program is an important part of the broader Administration's cooperative plan for urban revitalization. Designed as a true interagency approach, this program will promote organizational and resource efficiency among its federal partners while achieving results, including improved community-police cooperation, enhanced intergovernmental communications and coordination, and reductions in serious and violent crime in targeted neighborhoods.

Justification

Many persistent crime and public safety challenges (such as gang activity) cannot be addressed by law enforcement alone. These problems require a comprehensive interagency approach that enables law enforcement, schools, social services agencies, and community organizations to address both the public safety problem and its underlying causes. In addition, recent research findings in areas such as community violence prevention and community policing have

demonstrated that law enforcement or crime prevention efforts tailored to address particular problems in a defined area often achieve much better results than more general efforts targeting broader areas.

Building on these findings, the BCJI program will encourage communities to develop and implement comprehensive public safety initiatives in defined neighborhood areas. In addition, the program will utilize evidence-based strategies in order to expand knowledge of “what works” (and what doesn’t) in this important area.

This new program will build upon the Weed and Seed approach which supports communities that combine law enforcement, community policing, prevention, intervention, and treatment, and neighborhood restoration. It will include a significant emphasis on interagency collaboration and enable BJA to work with new and existing partners to further stabilize communities in need.

Impact on Performance

This program supports DOJ’s Strategic Goal 3: *Ensure and support the fair, impartial, efficient, and transparent administration, of justice with state, local, tribal, and international law enforcement.*

The goals of this program are to:

- Enable localities and partners to undertake comprehensive, coordinated strategies to address public safety problems and their underlying causes;
- Encourage collaboration across governmental agencies and various community stakeholders;
- Promote organizational and resource efficiency, which is especially critical in the current fiscal climate;
- Improve intergovernmental communication;
- Enhance coordination; and
- Reduce serious/violent crime in highly impacted neighborhoods.

Funding

Base Funding

FY 2011 Enacted				FY 2012 Enacted				FY 2013 Current Services			
Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)
			\$5,000*				\$15,000				\$15,000

*In FY 2011, \$5.0 million was directed to this program via a reprogramming.

Personnel Increase Cost Summary

Type of Position	Modular Cost per Position (\$000)	Number of Positions Requested	FY 2013 Request (\$000)	FY 2014 Net Annualization (change from 2012) (\$000)	FY 2015 Net Annualization (change from 2013) (\$000)
Total Personnel					

Non-Personnel Increase Cost Summary

Non-Personnel Item	Unit Cost	Quantity	FY 2013 Request (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Total Non-Personnel	N/A	N/A	\$5,000	N/A	N/A

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non- Personnel (\$000)	Total (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Current Services				\$0	\$15,000	\$15,000		
Increases				\$0	\$5,000	\$5,000		
Grand Total				\$0	\$20,000	\$20,000		

V. Program Increases by Item

Item Name:	Criminal Justice Statistics Program
Budget Appropriation:	Research, Evaluation, and Statistics
Strategic Goal & Objective:	DOJ Strategic Goal 3, Objective 3.1
Organizational Program:	Bureau of Justice Statistics
Component Ranking of Item:	5 of 22
Program Increase:	Positions 0 FTE 0 Dollars +\$15,000,000

Description of Item

In FY 2013, the President's Budget requests \$60.0 million to support the Criminal Justice Statistics Program, an increase of \$15.0 million above the FY 2012 Enacted level. The Criminal Justice Statistics Program is the base program that supports the overwhelming majority of OJP's statistical studies.

This program is administered by the Bureau of Justice Statistics (BJS), which serves as the principal statistical agency of the Department of Justice as authorized by 42 U.S.C. 3731-3735, and is one of the 13 federal principal statistical agencies of the United States. BJS collects and analyzes statistical data on all aspects of the criminal justice system; assists state, local, and tribal governments in collecting and analyzing justice statistics; and disseminates high value information and statistics to inform policy makers, researchers, criminal justice practitioners and the general public. Funds will be allocated to maintain support for:

- Recidivism, Reentry and Special Projects. Funds will be used to support several programs and activities including: (a) the Federal Justice Statistics Program; (b) studies on the recidivism of state prison releases, convicted felons, juvenile offenders, and first-time arrestees; (c) analyses of the wide range of data flowing from the FBI's Uniform Crime Reporting Program; (d) an assessment of administrative data on elder abuse and mistreatment; (e) studies of the justice and regulatory systems response to white collar crime; (f) analyses describing crime and justice on tribal lands; and (g) other special projects. (Approx. \$2.0M).
- Prosecution and Adjudication Statistics. Funds will be used to support several projects and national data collections including: (a) the National Pretrial Reporting Program; (b) the National Judicial Reporting Program; (c) criminal justice employment and expenditures statistics; (d) a survey of state court prosecutors; (e) statistics on the delivery of indigent defense services; and (f) a survey of tribal judicial systems. (Approx \$2.0M).
- Criminal Justice Data Improvements Program. Funds will be used to support several national programs and activities including: (a) the collection of firearm transaction statistics; (b) the State Justice Statistics grant program for state statistical analysis centers; (c) a program

offering state statistical support and technical assistance; (d) the annual BJS statistical conference; (e) the collection of state estimates of record availability related to prohibiting categories for firearm purchase or possession; and (f) a criminal records technical assistance program for state record repositories. (Approx. \$4.0M).

- Victimization Statistics. Funds will be used to (a) maintain operation of the current NCVS including NCVS supplements such as identity theft and police public contacts; and, (b) support the survey's redesign efforts focused on subnational estimates and the process of incorporating the proceeds of previously-funded redesign projects into the core NCVS operation. (Approx. \$41.0M).
- Law Enforcement Statistics. Funds will be used to support several national data collections including: (a) surveys and censuses of federal, state, local, and tribal law enforcement agencies; (b) surveys of special purpose law enforcement entities; (c) surveys of law enforcement support agencies such as 911 call centers, (d) national statistics on arrest-related deaths, (e) an examination into the capabilities of administrative records to produce trends in officially reported crime and arrest; (f) surveys of the public about police public contact, and (g) design work for statistical programs on crime, arrest, and the police use of force. (Approx. \$2.0M).
- Corrections Statistics. Funds will be used to support several national data collections including: (a) National Prisoner Statistics; (b) Annual Jail Survey; (c) Annual Probation and Parole Census; (d) Jails in Indian Country; (e) National Corrections Reporting Program; (f) Capital Punishment and Sentencing statistics; (g) deaths in custody statistics; (h) special data archiving activities; (i) design and implementation of surveys of inmates in local jail facilities; (j) implementation of an incident-based reporting system on assaults against probation and parole officers; and (k) a survey of prison health care costs. (Approx. \$5.0M)
- Statistical Information publication and dissemination activities. Funds will be used to support BJS information production and publishing activities including, among others: (a) the National Archive of Criminal Justice Data; (b) the National Criminal Justice Reference Service; (c) BJS website operations including usability testing, dynamic data analysis and visualization enhancements, content display and search function improvements, and hosting activities; (d) the continued use of desktop publishing software, training and support services; (e) editorial/report production support; and (f) continued use of media management software, training, and support; and make ongoing enhancements to BJS's technology and data management infrastructure to support information services for customers. (Approx. \$3.0M).
- Support for Federal Statistical Programs, Activities, and Initiatives. Funds will be used to support a variety of federal statistical programs, activities, and initiatives including, among others: (a) investigator initiated small scale studies utilizing BJS data; (b) U.S. Census Bureau work to carry out Interagency Council on Statistical Policy initiatives including the Joint Program on Statistical Methodology; (c) Office of Management and Budget's annual seminar on federal statistics; (d) National Science Foundation's Methodology, Measurement and Statistics Program activities in support of the Interagency Council on Statistical Policy; (e) National Center for Health Statistics as administrator of the Interagency Forum on Child

and Family Statistics; (f) the Statistical Community of Practice and Engagement (SCOPE) initiative; (g) one or more BJS Fellows for technical and analytical assistance on projects; and (h) other priority activities. (Approx. \$1.0M).

Justification

BJS's national data collections play an important role in providing statistical evidence needed for criminal justice policy decision makers. In particular, these programs provide the critical data infrastructure supporting the Administration's commitment to focus on data-driven, evidence- and information-based, "smart on crime" approaches to reduce crime. Requested funding will also allow BJS to explore the feasibility of statistical collections in important topical priority areas:

- Implementation of new national data collections based on administrative record exchanges to describe crimes known to police and persons arrested in a timelier manner and with greater detail than currently available.
- Creation of a statistical program to measure the extent and consequences of "White-Collar" violations of the law in the United States. White-collar crimes are characterized by the use of deception or fraud to gain financial benefits and are a Departmental priority.
- Development of a new statistical data collection, analysis, and reporting system that focuses specifically on parole recidivism, which is a key policy and practice issue related to controlling and managing prison populations.
- Assessment of available data on healthcare fraud and enforcement actions at the state and local level. The assessment will determine whether a national statistical series on incidents of such fraud and the law enforcement actions taken by state and local agencies are feasible.
- Enhancement of existing BJS statistical collections in corrections to examine processes for early release of prison inmates (including compassionate release) for the purposes of understanding how states and the federal prison are using release mechanisms to manage the size of their prison populations and the impacts of early release policies on mortality in prisons.
- Design work for a survey of community supervision officers that focuses on conditions of employment, workload, supervision practices, and safety.

With the requested funding, BJS anticipates that the policymakers, researchers, and people working on the front lines of criminal justice, juvenile justice, and victim services will have much greater access to vital information about their respective interests. The importance of BJS statistical work is demonstrated by the increasing number of citations in social science journals, law reviews and journals, and publications of secondary analyses, which have increased by 53

percent over the last five years. Increased funding will allow BJS to continue to provide the statistical infrastructure that supports and informs the Administration's commitment to focus on data-driven, evidence-based, "smart on crime" approaches to address the Nation's crime and criminal justice issues.

Impact on Performance

This program supports DOJ's Strategic Goal 3: *Ensure and support the fair, impartial, efficient, and transparent administration, of justice with state, local, tribal, and international law enforcement.*

The Criminal Justice Statistics Program provides funding for the core annual and periodic statistical data collections that support the following goals:

- To produce national statistics on crime and the administration of justice that can be tracked over time and across geographic areas;
- To improve crime and the administration of justice record keeping by State and local governments and to improve the capacity of States and localities to produce statistics on crime and the administration of justice; and
- To ensure public access to national statistics about crime and the administration of justice.

A fundamental component of the Department's efforts to restore fiscal responsibility is continued investment in a comprehensive program of criminal justice data collection, statistical analysis, research, and evaluation. The BJS information infrastructure is an essential resource that informs the Department's difficult budgetary decisions. It also supports thoughtful long-term strategic planning efforts at all levels of government.

Funding

Base Funding

FY 2011 Enacted				FY 2012 Enacted				FY 2013 Current Services			
Pos	Agt/ Atty	FTE	\$(000)	Pos	Agt/ Atty	FTE	\$(000)	Pos	Agt/ Atty	FTE	\$(000)
			\$59,880				\$45,000				\$45,000

Personnel Increase Cost Summary

Type of Position	Modular Cost per Position (\$000)	Number of Positions Reduced	FY 2013 Request (\$000)	FY 2014 Net Annualization (change from 2013) (\$000)
Total Personnel				

Non-Personnel Increase Cost Summary

Non-Personnel Item	Unit Cost	Quantity	FY 2013 Request (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Total Non-Personnel	N/A	N/A	\$15,000	N/A	N/A

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non- Personnel (\$000)	Total (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Current Services				\$0	\$45,000	\$45,000		
Increases				\$0	\$15,000	\$15,000		
Grand Total				\$0	\$60,000	\$60,000		

V. Program Increases by Item

Item Name:	Crime Victims Fund
Budget Appropriation:	Crime Victims Fund
Strategic Goal & Objective:	DOJ Strategic Goal 2; Objective 2.2
Organizational Program:	Office for Victims of Crime
Component Ranking of Item:	6 of 22
Program Increase:	Positions 0 FTE 0 Dollars + \$365,000,000

Description of Item

In FY 2013, the President's Budget requests an increase of \$365.0 million for the Crime Victims Fund (CVF), increasing the obligation cap to \$1,070.0 million. The increase in the obligation cap will: support programs to assist victims of violence against women, including grants to support domestic violence shelters and rape crisis shelters; provide transitional housing assistance and other needed services to victims of domestic violence, sexual assault, and stalking; support programs to assist children exposed to violence, missing and exploited children, and victims of trafficking; provide funding to further the implementation of the Adam Walsh Act; and funding to support DNA and related activities. In addition to this amount, up to \$50.0 million may be set aside for the Antiterrorism Emergency Reserve (AER).

The CVF is financed not from general revenue, but by the collection of fines, penalty assessments, and bond forfeitures from defendants convicted of federal crimes. The CVF was established specifically to address the need for victim service programs and to assist state, local, and tribal governments in providing appropriate services to their communities. On any given day in 2010, more than 7,000 abused women and children were turned away from shelters because shelter operators did not have the financial resources to support them. The requested increase to the CVF spending cap will be invested in established, proven victim service programs to ensure full funding of their basic operational needs.

The requested increase to discretionary funds would be used to support the following areas:

(1) DNA-Related and Forensic Programs and Activities. (\$100.0 million) Administered by the National Institute of Justice (NIJ), the DNA Initiative is a comprehensive strategy to maximize the use of forensic DNA technology in the criminal justice system. OJP provides DNA analysis and capacity building grants, forensic science training and technical assistance to state and local governments, and supports innovative research on DNA and other forensic evidence.

(2) Missing and Exploited Children. (\$67.0 million) The Missing and Exploited Children Program (MECP), which includes programs authorized by the Missing Children's Assistance Act of 1984 (42 U.S.C. 5771 as amended) and the PROTECT Our Children Act of 2008 (as well as

internet crimes against children grants and other programs) and is administered by the Office of Juvenile Justice and Delinquency Prevention (OJJDP), is the primary vehicle for building an infrastructure to support the national effort to prevent and address the abduction and exploitation of our nation's children. Of the total \$67.0 million requested, \$22.0 million is for Internet Crimes Against Children.

(3) Victims of Trafficking. (\$10.5 million) Jointly managed by the Bureau of Justice Assistance (BJA) and the Office for Victims of Crime (OVC), this program supports grants to local law enforcement and victim service providers to fund collaborative efforts to identify, rescue, and assist victims of all forms of human trafficking.

(4) Implementation of the Adam Walsh Act. (\$20.0 million) Administered by the Sex Offender Sentencing, Monitoring, Apprehending, Registering, and Tracking (SMART) Office, this program focuses on supporting the efforts of jurisdictions that must implement the provisions of the Sex Offender Registration and Notification Act (SORNA), Title I of the Adam Walsh Act. SORNA establishes a comprehensive set of minimum standards for sex offender registration and notification in the United States.

(5) Children Exposed to Violence. (\$23.0 million) This initiative will both advance effective practices at the state, local, and tribal levels and increase our knowledge and understanding of the issue, leading to better, more coordinated and comprehensive policy responses. The program is jointly managed and administered by the OJP, the Office of Community Oriented Policing Services, and the Office on Violence Against Women, and will be closely coordinated with the Department of Health and Human Services.

(6) Grants to Combat Violence Against Women. (\$144.5 million) Administered by DOJ's Office on Violence Against Women, this program is designed to encourage the development and strengthening of effective law enforcement and prosecution strategies to combat violent crimes against women and the development and strengthening of victim services in cases involving violence against women.

Justification

Most CVF dollars go directly to state compensation and assistance programs for crime victims. CVF funds reimburse state victim compensation programs equal to 60 percent of what the program spends in state money annually. This calculation is based on the state-dollar payout for the federal fiscal year two years prior to the year of the federal grant. State victim assistance programs support providers who supply services directly to victims. The 50 states, the District of Columbia, the U.S. Virgin Islands, and Puerto Rico each receive an annual VOCA victim assistance grant with a base amount of \$500,000; the Northern Mariana Islands, Guam, and American Samoa each receive a base amount of \$200,000. Additional funds are distributed to states and territories based on population.

There are significant gaps in needed services, exacerbated by a lack of coordination and collaboration among local, county, tribal and state law enforcement, human service, and other agencies that serve crime victims. In most cases, victims need assistance from a variety of resources, including but not limited to health professionals, counselors, youth agencies, schools,

and law enforcement. Even though the crime victims' field has established many partnerships to meet the varied needs of victims, there remains a great need to strengthen and make permanent these cross-sector collaborations to meet victim's needs and to address emerging challenges facing the victims' services field. It is critical that the field be integrated with other disciplines and institutions—e.g., law enforcement, public health, education, youth development, medical, labor, housing—in order to provide high quality, evidence-based services that fully address the needs of each crime victim. Over the years, OVC has continually heard from the victim services field about the critical importance of coordination, communication and collaboration among federal, state, tribal and local agencies in reaching effective solutions for both enduring as well as emerging victim issues. Recent findings from OVC's strategic planning effort (*Vision 21: Transforming Victim Services*) emphasizes the need to better identify solutions to help overcome barriers that have prevented the field from reaching victim populations. One of the most significant barriers continues to be access to adequate funding.

In spite of recent efforts to openly discuss and address them, domestic violence and sexual assault are still serious problems in the United States. According to the newly released National Intimate Partner and Sexual Violence Survey, one out of every four American women, and one in seven American men have experienced severe physical violence at the hands of a current or former intimate partner. The Centers for Disease Control and NIJ-funded study found that approximately 7 million women and 5.7 million men are victims of domestic violence each year. One in five women and one in 71 men have been raped, with over 1.3 million women raped every year. In addition, 6.6 million people in the U.S. are stalked each year and felt very fearful or believed that they or someone close to them would be harmed or killed. Findings from the National Violence Against Women Survey found that one out of three American Indian and Alaska Native women is raped in her lifetime. According to BJS, American Indians were victimized by an intimate partner at rates higher than those for all other females—23 American Indians per 1,000 persons age 12 or older compared to 11 blacks, eight whites, and two Asians. OJP found that American Indians experience per capita rates of violence that are much higher than those of the general population. In particular, the rate of aggravated assault among American Indians and Alaska Natives is roughly twice that of the country as a whole. Since the passage of the Violence Against Women Act in 1994, OJP has worked closely with the Office on Violence Against Women (OVW) to support a variety of programs designed to assist victims of domestic violence, sexual assault, and stalking, and to hold offenders accountable for their actions.

Increased awareness of these crimes and an improved criminal justice response has created a growing demand for services. The National Network to End Domestic Violence recently reported that more than 70,000 victims were served on one day in 2010 (a 7.7 percent increase over 2009), while more than 9,000 requests for services were unmet due largely to a lack of resources. With current economic pressures, victim services programs struggle to handle the increased workloads. A 2010 national survey by the National Alliance to End Sexual Violence found that 72 percent of rape crisis centers experienced funding losses in the previous year, 56 percent experienced a reduction in staffing, 25 percent had a waiting list for services, and funding cuts have resulted in underserved teen victims, elderly victims, and victims with a disability in approximately 50 percent of the participating rape crisis centers.

Due to the harmful effects of crime victimization, victims need access to a wide range of social services such as transitional housing, mental health counseling, employment training, and health services. It is critical that victims and their families get secure and affordable housing to ensure their safety and rebuild their lives; however, housing options are becoming increasingly scarce and victims of domestic violence, sexual assault, human trafficking, and other victims are staying longer in shelters. As a result, shelters are frequently full and must turn families away. This forces many victims to choose between becoming homeless or remaining with their abusers.

DNA technology is increasingly vital to ensuring accuracy and fairness in the criminal justice system. It can be used to speed the prosecution of the guilty, while protecting the innocent from wrongful prosecution and exonerating those wrongfully convicted of a crime. However, many state and local crime laboratories are struggling to keep up with the growing number of requests for DNA evidence testing and develop best practices to ensure complete and accurate analysis of all of the evidence presented to them. Funds for DNA and other forensic activities provide desperately needed resources to help build the capacity of state and local governments to clear their backlogs of unanalyzed rape kits and other crime scene evidence and to enhance the ability of state and local forensic laboratories to conduct DNA analysis. The funding is also used for basic and applied research to strengthen the scientific underpinnings of DNA and other forensic sciences. In addition, this funding is used to assist law enforcement with solving cold cases and supporting efforts to identify missing persons and unidentified dead. Lastly, funding is used for research on rape kit backlogs in additional jurisdictions. NIJ is currently working with two sites, Houston and Detroit, to conduct a sexual assault kit action research project to determine best practices to address the problem of untested sexual assault kits in law enforcement custody. NIJ also plans to expand the research project to additional sites and to test findings in Detroit and Houston.

Over the past 10 years, the hidden, complex crime of human trafficking has steadily surfaced within the U.S. in urban and rural communities alike. The efforts of federal, state, and local law enforcement agencies in identifying human trafficking activities – along with the critical victim assistance and support provided by victim service professionals – have demonstrated the need for a targeted, sustained response to this crime and its victims. Human trafficking victims are not a homogeneous population. They are men, women, teenagers and young children who are U.S. citizens, lawful permanent residents, documented and undocumented foreign nationals. Their needs vary greatly depending on the level of physical and psychological injuries they sustain at the hands of their traffickers, as well as the form of trafficking in which they are subjected – either sex trafficking, labor trafficking, or both. Two of the most important needs identified by victim service professionals are legal assistance and housing. Victims are routinely identified in geographic areas where no such specialized services exist. Consequently, a majority of mainstream victim service organizations with expertise in supporting victims of more traditional crimes are ill-equipped to meet the needs of victims of this emerging crime – a crime in which many victims may be identified in a single case.

Every year, millions of children and adolescents in the United States are victimized and exposed to violence in their homes, schools, and neighborhoods. Children who are victims of, or witnesses to, violence may suffer devastating consequences beyond the physical harm. The Department of Justice's National Survey on Children Exposed to Violence study found that 60.6

percent of children experienced some type of violence, crime or abuse, ranging from brief encounters as witness to serious violent episodes within the past year, either directly or indirectly. These children are more likely to abuse drugs and alcohol; suffer from depression, anxiety, and post-traumatic disorders; fail or have difficulty in school; and become delinquent and engage in criminal behavior. With the proper support and opportunities, children can overcome even serious early-life trauma to become successful and productive members of society. Without proper attention and support from informed adults across the community, these children are much more likely to become future victims or offenders.

The Implementing the Adam Walsh Act program focuses on supporting the efforts of jurisdictions that are implementing the provisions of the Sex Offender Registration and Notification Act (SORNA), Title I of the Adam Walsh Child Protection and Safety Act. It provides critical grants designed to assist states, territories, tribes and the public with improved information across jurisdictions regarding convicted sex offenders and preventing sexual violence through the promotion of innovative and best practices in the field of sex offender management.

The STOP Violence Against Women Formula Program promotes a coordinated, multidisciplinary approach to enhancing advocacy and improving the criminal justice system's response to violent criminal victimization of women. It encourages the development and improvement of effective law enforcement and prosecution strategies to address violent crimes against women and the development and improvement of advocacy and services in cases involving violent crimes against women.

Providing additional funds for these programs is consistent with the purpose of the CVF and will ensure that additional funding is directed to critical services and support for these victims. Thanks to robust collections by the federal courts in recent years, it is possible to raise the total appropriations cap for the CVF without threatening its stability in future years.

Impact on Performance

This initiative supports DOJ Strategic Goal 2: *Prevent crime, protect the rights of the American people, and enforce federal law.*

The CVF was established to address the need for victim service programs and to assist state, local, and tribal governments in providing appropriate services to their communities. This increase will—

- Increase the Nation's capacity to respond to the needs of crime victims, including victims of violence against women;
- Increase offender accountability;
- Provide grants to support domestic violence shelters and rape crisis centers;
- Provide transitional housing assistance and other vital services to victims of domestic violence, sexual assault, and stalking; and
- Increase resources available for victims in Indian Country and high crime areas.

Funding

Base Funding

FY 2011 Enacted				FY 2012 Enacted				FY 2013 Current Services			
Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)
			\$705,000				\$705,000				\$705,000

Personnel Increase Cost Summary

Type of Position	Modular Cost per Position (\$000)	Number of Positions Requested	FY 2013 Request (\$000)	FY 2014 Net Annualization (change from 2013) (\$000)	FY 2015 Net Annualization (change from 2014) (\$000)
Total Personnel					

Non-Personnel Increase Cost Summary

Non-Personnel Item	Unit Cost	Quantity	FY 2013 Request (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Total Non-Personnel	N/A	N/A	\$365,000	N/A	N/A

Total Request for this Item

	Pos	Agt/ Atty	FTE	Personnel (\$000)	Non- Personnel (\$000)	Total (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Current Services				\$0	\$705,000	\$705,000		
Increases				\$0	\$365,000	\$365,000		
Grand Total				\$0	\$1,070,000	\$1,070,000		

V. Program Increases by Item

Item Name:	Evidence-Based Competitive Demonstration Program
Budget Appropriation:	Juvenile Justice Programs
Strategic Goal & Objective:	DOJ Strategic Goal 3, Objective 3.1
Organizational Program:	Office of Juvenile Justice and Delinquency Prevention
Component Ranking of Item:	8 of 22
Program Increase:	Positions 0 FTE 0 Dollars +\$20,000,000

Description of Item

In FY 2013, the President's Budget requests \$20.0 million for the new Evidence-Based Competitive Demonstration Program. This program, which will be administered by the Office of Juvenile Justice and Delinquency Prevention (OJJDP), will provide grants on a competitive basis to states, tribes, localities, local governments, NGO's, not for profits, and universities willing to invest in evidence-based and innovative practices that will lead to comprehensive change and produce better outcomes. These grants will promote investments that take advantage of evidence-based strategies and practices, and promote innovation.

Justification

Since reaching a high in 1994, the arrest rate for juveniles has dropped dramatically—the juvenile violent crime arrest rate has declined by 45 percent; the overall juvenile arrest rate has dropped 32 percent. Unfortunately, this decrease has not occurred at the same rate in other areas of the juvenile justice system, such as juvenile court caseloads and juveniles in custody facilities. Specifically, compared to the drop in juvenile arrests, the juvenile court delinquency case rate has decreased only 15 percent and the custody placement rate has decreased 26 percent. Indications are that, despite the decrease in arrest rates, too many youth are still being formally handled by the juvenile justice system at significant cost to state and local governments. Many states continue to hold nonviolent and status offenders in detention and corrections; and many indigent youthful offenders who are formally handled in the state(s) juvenile justice system lack meaningful access to counsel. Additional investments are needed to capitalize on the increasing knowledge of evidence-based and innovative practices that offer the promise of better outcomes.

As a competitive program, the Evidence-Based Competitive Demonstration Program will supplement formula funds for a number of states willing to invest in systems change to produce improved juvenile justice outcomes. The program would promote investments in selected states designed to take advantage of evidence-based strategies and practices, and to promote innovation. The program will support a number of projects that will showcase implementation of innovations and lead to system improvements that, in turn, could be emulated in other states.

The new competitive program will build on the successes of the existing formula and block grant

programs and provide a mechanism to address those juvenile justice improvements that have progressed too slowly under the existing model. This program will provide incentives to make needed additional improvements through a competitive process. Key factors for award selection will include:

- Proof of meaningful statewide and local collaboration of juvenile justice stakeholders in all stages of planning and implementation of the Juvenile Justice programming. Stakeholders should include, but are not limited to: law enforcement, courts, prosecutors, public defenders, social services, medical, mental health, substance abuse, families of youth in the system, education and work-force development.
- A record of compliance with mandates of the Juvenile Justice and Delinquency Prevention Act of 1974, to separate youth from adult offenders, removal of youth from adult jails and detention facilities and the de-institutionalization of status offenders from juvenile facilities.
- Meaningful and effective state-wide efforts aimed at compliance with the mandate of the Juvenile Justice and Delinquency Prevention Act of 1974, to reduce the disproportionate contact of minority youth with the juvenile justice system, to include the use of data to track progress at key points in the juvenile justice system.
- The ability to demonstrate successful implementation of Juvenile Justice strategies, programs and procedures that are modeled on evidence-based practices with proven success.
- The development and use of validated risk assessment tools to determine and implement alternatives to detention and reduce unnecessary prosecutions and detention.
- Employment of diversion strategies, which include adoption of family and juvenile problem solving courts, administrative sanctions, alternative dispute resolution, community-based responses, and other alternatives for low level juvenile offenders.
- Demonstrated improvement of outcomes for youth in the system including recidivism of youth in the system.

Impact on Performance

This program supports DOJ Strategic Goal 3: *Ensure and support the fair, impartial, efficient, and transparent administration of justice at the federal, state, local, tribal, and international levels.*

The goal of this program is to:

- Support and increase the use of evidence-based programs and innovative practices in the juvenile justice system, and improve juvenile justice outcomes.

Funding

Base Funding

FY 2011 Enacted				FY 2012 Enacted				FY 2013 Current Services			
Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)
			\$0				\$0				\$0

Personnel Increase Cost Summary

Type of Position	Modular Cost per Position (\$000)	Number of Positions Requested	FY 2013 Request (\$000)	FY 2014 Net Annualization (change from 2013) (\$000)	FY 2015 Net Annualization (change from 2014) (\$000)
Total Personnel					

Non-Personnel Increase Cost Summary

Non-Personnel Item	Unit Cost	Quantity	FY 2013 Request (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Total Non-Personnel	N/A	N/A	\$20,000	N/A	N/A

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non- Personnel (\$000)	Total (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Current Services				\$0	\$0	\$0		
Increases				\$0	\$20,000	\$20,000		
Grand Total				\$0	\$20,000	\$20,000		

V. Program Increases by Item

Item Name:	Title II Part B: Formula Grants
Budget Appropriation:	Juvenile Justice Programs
Strategic Goal & Objective:	DOJ Strategic Goal 3, Objective 3.1
Organizational Program:	Office of Juvenile Justice and Delinquency Prevention
Component Ranking of Item:	9 of 22
Program Increase:	Positions 0 FTE 0 Dollars + \$30,000,000

Description of Item

In FY 2013, the President's Budget requests \$70.0 million for the Title II Part B Formula Grants Program, an increase of \$30.0 million above the FY 2012 Enacted level. The Title II Part B Formula Grants program is the core program that supports states, local, and tribal efforts to improve the fairness and responsiveness of the juvenile justice system and to increase accountability of the juvenile offender. All 50 states, the District of Columbia, and five territories are eligible to apply for Title II Part B funds, which are distributed on a formula basis and administered by the Office of Juvenile Justice and Delinquency Prevention (OJJDP).

Justification

Within the Department of Justice, OJJDP is the only office that has a congressional mandate to protect America's youth who are involved with the juvenile justice system. Additionally, OJJDP serves a critical role in protecting them from victimization and exploitation. One of OJJDP's primary missions is to ensure that at-risk youth are treated fairly in the criminal justice system and receive equal protection and that they are afforded every opportunity for a successful future. At the same time, these objectives are balanced with the goal of holding youth accountable for their actions. OJJDP is recognized as the national leader for juvenile justice policy.

In the 37 years of its existence, OJJDP has sponsored research that has established that young offenders need to be treated differently than adults. Well-established medical research indicates that an adolescent's brain will continue to grow and develop until they are about 25 years old. This research additionally established that youthful offenders lack the same mental acuity of adults in decision making processes and impulse control. Therefore, youth necessarily should be treated differently in the justice system. This is the founding principle upon which the Juvenile Justice and Delinquency Prevention Act of 1974 (JJDP Act) was enacted.

There are many challenges related to impacting and reducing juvenile crime and delinquency, including ensuring the appropriate, safe and fair custody of youth. This request will help states effectively address and impact juvenile justice by improving the justice system through:

- Identifying, developing and prioritizing innovative alternative to detention strategies using evidence-based practices;

- Expanding effective programs for identified priority purpose areas;
- Reducing the number of youth entering the juvenile justice system;
- Reducing the number of youth returning to secure custody; and
- Implementing the core requirements of the Juvenile Justice and Delinquency Prevention (JJDP) Act.

It is OJJDP's statutory charge to implement the JJDP Act. The Act includes Formula Grant funding to support states' efforts to comply with four core requirements that protect youth who come into contact with the justice system and to improve their chances of a positive outcome if they do enter the system.

The core requirements include separating youth from adult offenders in secure facilities, assuring they are not held in adult jails or lock ups, and ensuring youth charged with minor status offenses (drinking and possession of alcohol, smoking, truancy, running away from home, etc.) are not held in secure detention. Additionally states are required to make concerted efforts to reduce minority youth's disproportionate contact with the juvenile justice system. These formula dollars support more than 250,000 at-risk youth per year. These formula dollars allow appropriate youth to stay in their communities rather than face jail. If they must be detained, these funds allow jails and lockups to keep kids safe while in custody.

The increased funding will allow more states to hire compliance monitoring coordinators, who can more closely monitor facilities for violations, provide training and technical assistance to facility staff and administrators, judges and others in the justice system in order to ensure state compliance with the core requirements of the JJDP Act.

States will also be able to more adequately address Disproportionate Minority Contact (DMC) by implementing OJJDP's DMC Reduction Model. This model includes several elements that will help states identify and respond to this problem, including improving data collection and analysis; determining the contributing factors; developing and implementing best practices in delinquency prevention and juvenile justice system improvement strategies; evaluating those strategies, and monitoring trends to ensure that minority overrepresentation is reduced throughout the juvenile justice system.

Impact on Performance

This program supports DOJ Strategic Goal 3: *Ensure and support the fair, impartial, efficient, and transparent administration of justice at the federal, state, local, tribal, and international levels.*

The ultimate goal of OJJDP's work is to keep youth from entering the juvenile justice system in the first place—that is, prevention. OJJDP formula and block grants support states' efforts to develop alternatives to confinement and to develop and implement screening and assessment tools. Research has shown that detention and incarceration rarely rehabilitate young offenders.

Over the past several years, funding for OJJDP's formula and block grant programs has been dramatically reduced. OJJDP makes these funds available to the states to support their

delinquency prevention and intervention programs and to improve their juvenile justice systems. The states use OJJDP funding to leverage other state, local, and private resources. When OJJDP funding is substantially reduced, other sources of critical funding for the states is affected as well. States use OJJDP formula and block grants to hire critical state staff and to support their juvenile justice infrastructures.

The states have made significant progress toward achieving the goals of the JJDP Act. Since its enactment, the detention of status offenders has decreased by 97.2 percent from 171,076 to 4,791. Instances of youth being held with adults have decreased 98.5 percent from 81,810 to 1,232. Instances of youth being held in adult jails or lockups have decreased 97.3 percent from 154,618 to 4,216. While progress has been made, there is still work to do, and the progress thus far should not be allowed to regress.

The Title II Part B Formula Grants Program provides funding to support state and local efforts to plan, establish, operate, coordinate, and evaluate projects supporting the following goal:

- To improve juvenile justice systems by increasing the availability and types of prevention and intervention programs and juvenile justice system improvements.

Funding

Base Funding

FY 2011 Enacted				FY 2012 Enacted				FY 2013 Current Services			
Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)
			\$62,126				\$40,000				\$40,000

Personnel Increase Cost Summary

Type of Position	Modular Cost per Position (\$000)	Number of Positions Requested	FY 2013 Request (\$000)	FY 2014 Net Annualization (change from 2013) (\$000)	FY 2015 Net Annualization (change from 2014) (\$000)
Total Personnel					

Non-Personnel Increase Cost Summary

Non-Personnel Item	Unit Cost	Quantity	FY 2013 Request (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Total Non-Personnel	N/A	N/A	\$30,000	N/A	N/A

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non- Personnel (\$000)	Total (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Current Services				\$0	\$40,000	\$40,000		
Increases				\$0	\$30,000	\$30,000		
Grand Total				\$0	\$70,000	\$70,000		

V. Program Increases by Item

Item Name:	Byrne Competitive Grants
Budget Appropriation:	State and Local Law Enforcement Assistance
Strategic Goal & Objective:	DOJ Goal 3; Objective 3.1
Organizational Program:	Bureau of Justice Assistance
Component Ranking of Item:	10 of 22
Program Increase:	Positions 0 FTE 0 Dollars +\$10,000,000

Description of Item

In FY 2013, the President's Budget requests \$25.0 million for the Edward Byrne Memorial Competitive Grants program, an increase of \$10.0 million above the FY 2012 Enacted level. This program supports the implementation of evidence-based and data-driven strategies on issues of national significance, as well as builds state, local, and tribal capacity for criminal justice planning and program development.

The Byrne Competitive program is administered by the Bureau of Justice Assistance (BJA) and funds critical demonstration, training, technical assistance, and other unmet needs of the criminal justice system. This program provides flexible funding to improve the functioning of the criminal justice system, provide assistance to victims of crime (other than compensation), prevent or combat juvenile delinquency through national training and technical assistance initiatives addressing the most urgent needs, and build capacity in the criminal justice field. It also supports local demonstrations of promising programs that can be replicated nationally. BJA works with criminal justice professionals throughout the nation each year to identify critical, emerging and unmet needs, which can then be addressed through Byrne Competitive funds. This approach allows OJP to be as responsive as possible to emerging needs and gaps in the criminal justice field.

Grants from the Byrne Competitive program may be used to support activities associated with:

- Preventing crime;
- Enhancing local law enforcement;
- Enhancing local courts;
- Enhancing local corrections and offender reentry;
- Facilitating justice information sharing efforts;

- Advancing substance abuse prevention and reducing substance abuse-related crime; and
- Enhancing the functioning of the justice system.

Justification

This program generates significant interest and strong demand from the field. In FY 2010, with an enacted level of \$40.0 million, OJP received a total of 450 applications in response to seven solicitations funded under the Byrne Competitive program, but was only able to award 28 grants – meaning that only six percent of the applications received were funded. Respectively, in FY 2011, with an enacted level of \$33.1 million, OJP received 589 applications and awarded 43 grants; funding seven percent of application received.

These seven competitive grant solicitations supported by this program addressed critical issues such as developing a national officer safety training and technical assistance program, a training and technical assistance program to address mortgage fraud and crime relating to vacant properties, innovative leadership skills training for judges, and training and technical assistance to improve court communications.

Without the requested increase, OJP will not be able to fund projects aimed at developing and implementing new and innovative strategies that better enable local criminal justice systems to prevent and respond to emerging and chronic crime. The Byrne Competitive program is especially important to state, local, and tribal governments as federal assistance to all levels of government is reduced. This program provides a flexible source of funding that is critical to OJP's efforts to help state, local, and tribal governments develop innovative, evidence-based responses to new crime threats, emerging issues, and persistent crime and public safety challenges.

Impact on Performance

This program supports DOJ's Strategic Goal 3: *Ensure and support the fair, impartial, efficient, and transparent administration of justice at the federal, state, local, tribal, and international levels.*

The goal of the Byrne Competitive Program is to:

- Improve the functioning of the criminal justice system;
- Improve the capacity of local criminal justice systems; and
- Provide for national support efforts, such as training and technical assistance projects to strategically address needs.

Funds can be used for national scope replication, expansion, enhancement, training, and technical assistance programs. The Byrne Competitive Program is critical to OJP's ability to partner with the field in ensuring that leading edge criminal justice strategies are supported and made available to the field through replication of effective, innovative, and evidence-driven programs.

Funding

Base Funding

FY 2011 Enacted				FY 2012 Enacted				FY 2013 Current Services			
Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)
			\$33,134				\$15,000				\$15,000

Personnel Increase Cost Summary

Type of Position	Modular Cost per Position (\$000)	Number of Positions Requested	FY 2013 Request (\$000)	FY 2014 Net Annualization (change from 2013) (\$000)	FY 2015 Net Annualization (change from 2014) (\$000)
Total Personnel					

Non-Personnel Increase Cost Summary

Non-Personnel Item	Unit Cost	Quantity	FY 2013 Request (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Total Non-Personnel	N/A	N/A	\$10,000	N/A	N/A

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non- Personnel (\$000)	Total (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Current Services				\$0	\$15,000	\$15,000		
Increases				\$0	\$10,000	\$10,000		
Grand Total				\$0	\$25,000	\$25,000		

V. Program Increases by Item

Item Name:	Justice Information Sharing and Technology: Nationwide Suspicious Activity Reporting Initiative
Budget Appropriation:	State and Local Law Enforcement Assistance
Strategic Goal & Objective:	DOJ Strategic Goal 3, Objective 3.1
Organizational Program:	Bureau of Justice Assistance
Component Ranking of Item:	11 of 22
Program Increase:	Positions 0 FTE 0 Dollars +\$8,000,000

Description of Item

In FY 2013, the President's Budget requests \$8.0 million for the Justice Information Sharing and Technology (JIST) program. Administered by the Bureau of Justice Assistance, this program will provide support for the development of a national Suspicious Activity Reporting (SAR) system for federal, state, local, and tribal law enforcement, criminal justice, and public safety agencies through the Nationwide Suspicious Activity Reporting Initiative (NSI). The JIST program will also support efforts to enhance and expand state, local, and tribal justice information systems to provide a solid foundation for implementing nationwide information sharing efforts such as the NSI.

The NSI is committed to establishing an effective and efficient SAR process for use by federal, state, local, and tribal agencies. This process focuses on identifying suspicious activity with a potential nexus to terrorism so that it can be reported to the FBI Joint Terrorism Task Forces (JTTF) as quickly as possible to support prevention of terrorist activity. NSI has already developed a SAR system suitable for nationwide use, tested it through an initial wave of twelve deployments at state and local intelligence fusion centers, and developed a four-year deployment plan to bring this system to 50 more intelligence fusion centers. This initiative will fund installation of the SAR system at state and local intelligence fusion centers (including any necessary equipment and infrastructure), and training, technical assistance, outreach and strategic planning efforts conducted by NSI to support the SAR system.

OJP anticipates supporting the following activities under the JIST program:

- **NSI Operational Support** will fund continued operation of an information sharing portal that will provide global search capability to all fusion centers participating in the SAR system, as well as computer hardware and software needed for NSI initiatives, helpdesk support for NSI users nationwide, and outreach and communications (including the Building Communities of Trust initiative to increase awareness and adoption of NSI);
- **Infrastructure Upgrades** will support efforts to upgrade current NSI information technology infrastructure and promote consistent usage of NSI-issued functional standards;

- **SAR Implementation and Maintenance** will provide ongoing support for training, technical assistance, and development of new policies necessary to implement SAR reporting;
- **Preliminary Planning** will support planning for deployment of the SAR system to the remaining partners of the SAR program, to include the private sector and critical infrastructure;
- **Support for Program Management Office Operations** will cover personnel, meeting, and administrative support for NSI programs;
- **Expansion of DOJ's Global Justice Information Sharing Initiative** will support the operations of the Global Initiative's five working groups and the Global Advisory Committee (GAC), publication development and distribution, web site maintenance and development, communications and outreach costs, and technical assistance in support of the Global initiative's mission;
- **Investment in State, Local, and Tribal Criminal Justice Information Sharing Infrastructure** will support initiatives focused on modernizing and improving state, local, and tribal criminal justice information sharing systems, with an emphasis on compliance with information sharing standards and best practices;
- **Training and Technical Assistance to Enhance State and Local Justice Information Sharing** will address a variety of relevant issues, such as implementing technology standards including the use of National Information Exchange Model (NIEM), applying national policy and guidelines, protecting privacy and civil liberties, addressing and responding to cybercrime, maintaining an information sharing knowledgebase and helpdesk, site visits to communities requesting assistance, and working with subject matter experts to help state and local agencies implement effective justice information sharing systems; and
- **Implementation of Expanded or Innovative Justice Information Sharing Systems** will support demonstration grants to test innovative approaches to criminal justice information sharing and assist small and rural law enforcement and criminal justice agencies with the costs of key national systems and initiatives.

Justification

The NSI SAR system allows users across the nation to search and analyze locally stored data related to suspicious activities with a potential nexus to terrorism, enabling law enforcement agencies to identify and prevent potential acts of terrorism. SARs (also related to field interviews or encounters) are collected on a daily basis and may, when analyzed collectively, provide critical data in detecting and responding to criminal and terrorist threats. Until recently,

there was no nationwide process or technical capability for these reports to be shared and analyzed beyond state or major urban area boundaries. NSI will help participants at all levels of government adopt compatible processes, policies, best practices, and standards that foster broader sharing of SARs, while ensuring that privacy and civil liberties are adequately protected.

The NSI has already demonstrated results in various locations throughout the U.S. by “connecting the dots” between suspicious activity and ongoing JTTF investigations. In particular, it played an important part in facilitating information sharing within New York’s JTTF following the recent Times Square bombing attempt. Without the funding and services that this request will support, efforts to implement an effective nationwide SAR process can be continued only on an *ad hoc* basis, leaving the nation vulnerable to the increasingly sophisticated terrorist that threaten it.

Funding for the Global Justice Information Sharing Initiative and investments in state, local, and tribal justice information systems will allow the Department to ensure that state, local, and tribal law enforcement and criminal justice agencies reap the full benefits of expanded justice information sharing. To date, OJP has funded the Global Initiative and its operations from discretionary resources, which creates significant uncertainty about the continuation of funding for information sharing activities from year to year. This request would create a stable source of funding for the Global Initiative and its work with state, local and tribal law enforcement and criminal justice agencies. It would also provide much-needed grant funding and technical support to help state and local agencies improve existing systems or develop new ones to ensure compliance with the NIEM standard and enhance automated sharing of criminal justice information throughout the nation.

Impact on Performance

This program supports DOJ’s Strategic Goal 3: *Ensure and support the fair, impartial, efficient, and transparent administration, of justice with state, local, tribal, and international law enforcement.*

The goal of this initiative is to:

- develop, evaluate, and implement common processes and policies for gathering, documenting, processing, analyzing, and sharing information about potentially terrorism-related suspicious activities.

Funding

Base Funding

FY 2011 Enacted				FY 2012 Enacted				FY 2013 Current Services			
Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)
			\$0				\$0				\$0

Personnel Increase Cost Summary

Type of Position	Modular Cost per Position (\$000)	Number of Positions Requested	FY 2013 Request (\$000)	FY 2014 Net Annualization (change from 2013) (\$000)	FY 2015 Net Annualization (change from 2014) (\$000)
Total Personnel					

Non-Personnel Increase Cost Summary

Non-Personnel Item	Unit Cost	Quantity	FY 2013 Request (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Total Non-Personnel	N/A	N/A	\$8,000	N/A	N/A

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non- Personnel (\$000)	Total (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Current Services				\$0	\$0	\$0		
Increases				\$0	\$8,000	\$8,000		
Grand Total				\$0	\$8,000	\$8,000		

V. Program Increases by Item

Item Name:	Community-Based Violence Prevention Initiative
Budget Appropriation:	Juvenile Justice Programs
Strategic Goal & Objective:	DOJ Strategic Goal 3, Objective 3.1
Organizational Program:	Office of Juvenile Justice and Delinquency Prevention
Component Ranking of Item:	12 of 22
Program Increase:	Positions 0 FTE 0 Dollars + \$17,000,000

Description of Item

In FY 2013, the President's Budget requests \$25.0 million, an increase of \$17.0 million above the FY 2012 Enacted level, to fund the Community-Based Violence Prevention Initiative to help localities, and/or state programs that support a coordinated and multi-disciplinary approach to gang prevention, intervention, suppression, and reentry in targeted communities. This initiative aims to enhance and support evidence-based direct service programs that target both youth at-risk of gang membership, as well as, gang involved youth. Additionally, this initiative will support programs that reduce and prevent other forms of youth violence through a wide variety of activities such as street-level outreach, conflict mediation, and the changing of community norms to reduce violence, particularly shootings. This program, administered by the Office of Juvenile Justice and Delinquency Prevention, will assist state, local, and tribal governments in developing and implementing community-based violence reduction strategies that have been proven to be effective through research and evaluation.

Justification

From 1996 through 2010, the National Gang Center (NGC) has tracked the size and scope of the national gang problem by annually collecting data from a large, representative sample of local law enforcement agencies in the National Youth Gang Survey (NYGS). Based on law enforcement responses to the NYGS, it is estimated in 2010 there were 29,400 gangs and 756,000 gang members throughout 3,500 jurisdictions in the United States. The overwhelming majority of gang homicides are reported in very large cities (populations over 100,000) and suburban counties. Of the more than 700 total homicides in Chicago, Illinois, and Los Angeles, California, over half were reported to be gang-related in 2010. These findings underscore the highly concentrated nature of gang homicides in the United States.

The Community-Based Violence Prevention Initiative is adapted from the best violence reduction work in several cities and the public health research of the last several decades. Evaluation research has identified programs that have demonstrated effectiveness in reducing the impact of risk factors. These efforts have identified that responses must be comprehensive, long-term strategic approaches that contain the spread of gang activity, protect those youth who are most susceptible, and mitigate risk factors that foster gang activity. The four-pronged approach of effective anti-gang strategies include: targeted suppression of the most serious and chronic

offenders; intervention with youthful gang members; prevention efforts for youth identified as being at high risk of entering a gang; and implementation of programs that address risk and protective factors and targets the entire population in high-crime, high-risk areas.

Additional public health research conducted over the last decade shows success in those programs, which have focused on not only managing incidents of serious youth violence and gang violence, but also those that include proactive interventions to prevent further retaliatory acts of youth or gang violence.

Impact on Performance

This program supports DOJ's Strategic Goal 3: *Ensure and support the fair, impartial, efficient, and transparent administration, of justice with state, local, tribal, and international law enforcement.*

The goals of this initiative are to support and enhance the coordination of existing community-based violence prevention and intervention programs and strategies that are attempting to replicate models and strategies, which have been proven to have a positive impact on the reduction of violence in target communities, through three main objectives:

- Change community norms regarding violence;
- Provide alternatives to violence when gangs and individuals in the community are making risky behavior decisions; and
- Increase the perceived risks and costs of involvement in violence among high-risk young people.

Funding

Base Funding

FY 2011 Enacted)				FY 2012 Enacted				FY 2013 Current Services			
Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)
			\$8,283				\$8,000				\$8,000

Personnel Increase Cost Summary

Type of Position	Modular Cost per Position (\$000)	Number of Positions Requested	FY 2013 Request (\$000)	FY 2014 Net Annualization (change from 2013) (\$000)	FY 2015 Net Annualization (change from 2014) (\$000)
Total Personnel					

Non-Personnel Increase Cost Summary

Non-Personnel Item	Unit Cost	Quantity	FY 2013 Request (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Total Non-Personnel	N/A	N/A	\$17,000	N/A	N/A

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non- Personnel (\$000)	Total (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Current Services				\$0	\$8,000	\$8,000		
Increases				\$0	\$17,000	\$17,000		
Grand Total				\$0	\$25,000	\$25,000		

V. Program Increases by Item

Item Name: **Residential Substance Abuse Treatment for State Prisoners (RSAT) Program**

Budget Appropriation: State and Local Law Enforcement Assistance

Strategic Goal & Objective: DOJ Strategic Goal 3, Objective 3.3

Organizational Program: Bureau of Justice Assistance

Component Ranking of Item: 13 of 22

Program Increase: Positions **0** FTE **0** Dollars **+\$11,000,000**

Description of Item

In FY 2013, the President's Budget requests \$21.0 million for the RSAT program, an increase of \$11.0 million above the FY 2012 Enacted level. Created by the Violent Crime Control and Law Enforcement Act of 1994 (Public Law 103-322) this program, to be administered by the Bureau of Justice Assistance (BJA), assists states and units of local government in developing and implementing residential substance abuse treatment programs in state and local correctional and detention facilities and to create and maintain community-based aftercare services for offenders.

Justification

Between 1996 and 2006 the number of substance involved inmates in US jails and prisons increased by 43 percent (1.9 million). Despite the fact that 78 percent (1.5 million) of these inmates met the DSM-IV medical criteria for alcohol or substance addiction only 11.2 percent had received any type of treatment services and 16.6 percent of facilities throughout the US offered treatment in specialized settings which can produce better outcomes.

The RSAT formula grant program is a federally recognized one that helps state, local and tribal governments develop residential and aftercare services to substance involved inmates that research shows need but do not receive services in specialized settings. RSAT grantees must foster partnerships between correctional staff and the treatment community to create programs in secure settings that help offenders overcome their substance abuse problems and prepare for reentry into society. In any given year, approximately 30,000 participants are provided specialized residential substance and aftercare services designed to help them become substance and crime free, develop skills to obtain adequate employment, and lead productive lives in the community.

By focusing on substance involved offenders in US prisons and jails, states are able to achieve cost efficiency while simultaneously addressing the treatment needs of an important subpopulation of offenders who are found to drive most jurisdictions' recidivism rates. Therefore, an increase in RSAT funding would enable states and units of local and tribal government to expand much needed substance abuse treatment services to a subpopulation of offenders that need it most, thereby reducing the treatment gap for such individuals.

Impact on Performance

This program enhancement supports DOJ's Strategic Goal 3: *Ensure and support the fair, impartial, efficient, and transparent administration of justice at the federal, state, local, tribal and international levels.*

The goals of this initiative are to:

- Help states and local governments develop and implement substance abuse treatment programs in state and local correctional and detention facilities and
- To create and maintain community-based aftercare services for offenders.

By modestly increasing funding for this proven program, OJP will assist states and local jurisdictions with improving services for offenders with substance abuse programs and increasing the number of offenders served.

Funding

Base Funding

FY 2011 Enacted				FY 2012 Enacted				FY 2013 Current Services			
Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)
			\$24,850				\$10,000				\$10,000

Personnel Increase Cost Summary

Type of Position	Modular Cost per Position (\$000)	Number of Positions Requested	FY 2013 Request (\$000)	FY 2014 Net Annualization (change from 2013) (\$000)	FY 2015 Net Annualization (change from 2014) (\$000)
Total Personnel					

Non-Personnel Increase Cost Summary

Non-Personnel Item	Unit Cost	Quantity	FY 2013 Request (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Total Non-Personnel	N/A	N/A	\$11,000	N/A	N/A

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non- Personnel (\$000)	Total (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Current Services				\$0	\$10,000	\$10,000		
Increases				\$0	\$11,000	\$11,000		
Grand Total				\$0	\$21,000	\$21,000		

V. Program Increases by Item

Item Name:	Problem Solving Justice
Budget Appropriation:	State and Local Law Enforcement Assistance
Strategic Goal & Objective:	DOJ Strategic Goal 3, Objective 3.1
Organizational Program:	Bureau of Justice Assistance
Component Ranking of Item:	15 of 22
Program Increase:	Positions 0 FTE 0 Dollars + \$8,000,000

Description of Item:

In FY 2013, the President's Budget requests \$52.0 million for the Problem Solving Justice program. This program will consolidate two successful programs – the Drug Court and Mentally Ill Offender Act programs – and build on their accomplishments by expanding the use of problem solving strategies at the state, local, and tribal levels. This request is a net increase of \$8.0 million above the FY 2012 levels provided for these programs. It will establish a comprehensive national initiative that will encourage research-based continuums of local justice system responses for drug involved offenders and problem solving strategies for addressing community crime problems and other priority offender populations.

The Problem Solving Justice program will provide policy development, training, technical assistance, and grant funding to support development of an evidence-based continuum of responses to crime problems and offenders that appropriately address offender risks and needs. These efforts will build on the success of the Drug Court program and other problem solving approaches. These earlier programs have proven that tailored interventions addressing offender needs and criminogenic risks will reduce recidivism and effectively respond to the underlying social and psychological issues that lead to involvement in the criminal justice system.

The Problem Solving Justice program will fund the following activities:

- **Implementation of Local Problem Solving Strategies in the Criminal Justice Continuum:** This initiative will help state, local, and tribal jurisdictions assess their criminal justice systems and offender populations, and map community resources to provide appropriate interventions and sanctions. Efforts will focus on the following areas that will promote the use of data driven, evidence-based strategies to address offender needs.
 - Strategic planning to support informed decision-making on strategies to address offenders' needs and assess the risk they pose to their local communities;
 - Developing a continuum of responses for drug involved offenders, to include drug courts, pretrial diversion programs, and creative sentencing;

- Improving collaboration among the criminal justice system components to improve effective responses for people with mental illnesses involved with the justice system;
 - Developing a better understanding of how problem solving justice strategies work, their resource requirements, coordinated case management, best practices for problem solving justice strategies, and how to evaluate their effectiveness;
 - Implementing problem solving strategies in “problem” not “specialty” courts to help jurisdictions respond to crime problems in a more effective manner; and
 - Translating the core principles of problem solving justice into the mainstream of criminal justice operations to bring the benefits of problem solving strategies to every community.
- **Drug Court Program:** The Drug Court program provides grants and technical assistance to state, local, and tribal governments to support the development, expansion, and enhancement of drug courts. This component builds on the successes of OJP’s 15 years of experience with drug courts. With over 2,500 drug treatment courts nationwide, one of OJP’s primary goals for this component is to build capacity within existing drug courts and to determine whether drug courts are targeting offenders who are appropriate for admission to their programs. Grantees will be asked to explore strategies for targeting the greatest number of appropriate offenders and examine screening instruments to evaluate whether the programs are effectively identifying eligible and appropriate individuals for drug court programs. OJP will also use experts in the field to examine how drug courts are different today, how they have evolved from the original model and current barriers to compliance with the 10 key components of the drug court model.
 - **Problem Solving Efforts to Address Offenders with Mental Illnesses:** This program will assist states, tribes, and units of local government in designing and implementing collaborative efforts between criminal justice and mental health systems, improving access to effective treatment for offenders with mental illnesses or co-occurring mental health and substance use disorders. Some of the initiatives that may be supported by this program include law enforcement crisis intervention teams, mental health courts, mental health/substance abuse treatment programs that address co-occurring illnesses, diversion programs, reentry planning initiatives for offenders with mental health concerns, and cross-training of criminal justice, mental health, and law enforcement personnel. This component will also provide training and technical assistance to grant recipients and encourage them to foster collaboration between state and local governments that foster problem solving efforts targeted to mental illness and the justice system.

Justification

Many of the offenders who encounter the criminal justice system are individuals with medical, psychological, and social problems. These cases are increasing in number and pose particular challenges for courts, both large and small. Traditional criminal justice and court processes were not designed to address the underlying social and psychosocial issues that lead these cases to the criminal justice system and all too often, the courtroom. When the underlying social, physical,

and psychological problems of offenders are not addressed, this can result in the problems resurfacing later as new cases. To remedy this problem, the Problem Solving Justice program will help state, local, and tribal governments develop multi-faceted strategies that bring criminal justice (particularly the courts), social services, and public health agencies, as well as community organizations, together to develop system-wide responses to offender risks.

This request provides continuing support for jurisdictions seeking to meet offenders' needs through drug courts. Evidence from a number of studies indicates that drug court graduates are rearrested less than their comparison groups.⁶ Rigorous studies examining long-term outcomes of individual drug courts have found that reductions in crime last at least three years and can endure for over 14 years. In addition, drug courts produce cost savings ranging from \$4,000 to \$12,000 per offender. These cost savings reflect reduced jail and prison costs, reduced revolving door arrests and trials, reduced victimization, and enhanced public safety.

This request also continues support for efforts to divert mentally ill persons from the justice system when possible and to address the problem of access to treatment for people with mental illness involved in the criminal justice system. According to a report by the Bureau of Justice Statistics,⁷ in 2005, more than half of all prison and jail inmates had a mental health problem, including 705,600 inmates in state prisons, 78,800 in federal prisons, and 479,900 in local jails. The proportion of inmates who received treatment after they were admitted is relatively low: 34 percent for state prisoners, 24 percent for federal prisoners, and 17 percent for offenders in local jails.⁸ Without treatment, conditions can worsen and offenders can be a greater threat to themselves and others when they leave jail or prison. This initiative will help state, local, and tribal jurisdictions intervene as early as possible for offenders with mental illness so that they do not cycle back into the system without receiving the treatment they need.

Finally, this initiative will build on the success of other programs that OJP currently administers. The activities funded by this initiative, in coordination with programs such as the Smart Policing, Residential Substance Abuse Treatment (RSAT), and Second Chance Act programs, will help communities implement data-driven, evidence-based approaches that meet the needs of offenders involved at any point in the criminal justice system continuum.

Impact on Performance

This initiative will support DOJ Strategic Goal 3: *Ensure and support the fair, impartial, efficient, and transparent administration of justice at the federal, state, local, tribal and international levels.*

⁶ *Research on drug courts: A critical review: 2001 update.* NIJ, 2006; Belenko, 2001; GAO, 2005.

⁷ *Mental Health Problems of Prison and Jail Inmates.* James & Glaze, 2006.

⁸ *Id.*

The Problem Solving Justice Program will enable state, local, and tribal governments to improve public safety, reduce recidivism, and provide a framework for comprehensive criminal justice responses that meets the unique needs of offenders. The goals of this initiative are to:

- Help state, local, and tribal jurisdictions assess their criminal justice systems and offender populations, and map community resources to provide appropriate interventions and sanctions;
- Provide grants and technical assistance to state, local, and tribal governments to support the development, expansion, and enhancement of drug courts and other problem-solving strategies;
- Assist states, tribes, and units of local government in designing and implementing collaborative efforts between criminal justice and mental health systems, improving access to effective treatment for offenders with mental illnesses or co-occurring mental health and substance use disorders; and
- Improve responses to offenders with medical, psychological, and social problems that contribute to their criminal behavior.

Funding

Base Funding

FY 2011 Enacted*				FY 2012 Enacted*				FY 2013 Current Services*			
Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)
			\$47,215				\$44,000				\$44,000

*As the FY 2013 request proposes to consolidate the Drug Court and Mentally Ill Offender Act programs, these figures reflect total funding for these programs.

Personnel Increase Cost Summary

Type of Position	Modular Cost per Position (\$000)	Number of Positions Requested	FY 2013 Request (\$000)	FY 2014 Net Annualization (change from 2013) (\$000)	FY 2015 Net Annualization (change from 2014) (\$000)
Total Personnel					

Non-Personnel Increase Cost Summary

Non-Personnel Item	Unit Cost	Quantity	FY 2013 Request (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Total Non-Personnel	N/A	N/A	\$8,000	N/A	N/A

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non-Personnel (\$000)	Total (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Current Services				\$0	\$44,000	\$44,000		
Increases				\$0	\$8,000	\$8,000		
Grand Total				\$0	\$52,000	\$52,000		

V. Program Increases by Item

Item Name:	Economic, High-technology, and Cybercrime Prevention Program/Intellectual Property Enforcement
Budget Appropriation:	State and Local Law Enforcement Assistance
Strategic Goal & Objective:	DOJ Strategic Goal 3, Objective 3.1
Organizational Program:	Bureau of Justice Assistance
Component Ranking of Item:	16 of 22
Program Increase:	Positions 0 FTE 0 Dollars +\$8,000,000

Description of Item

In FY 2013, the President's Budget requests \$15.0 million for the Economic, High-technology, and Cybercrime Prevention program, an increase of \$8.0 million above the FY 2012 Enacted level for these efforts. This program, administered by the Bureau of Justice Assistance (BJA), provides grants, training, and technical assistance to state, local, and tribal governments to support efforts to combat economic, high-technology, and internet crimes. It will also provide support for the Internet Crime Complaint Center (IC3), which is operated by the National White Collar Crime Center (NW3C). This request includes a \$2.5 million carve-out to support intellectual property (IP) enforcement grants.

This program will support ongoing technical assistance, training, and outreach initiatives to increase knowledge of economic, electronic, and IP crime among law enforcement personnel, industry leaders, and members of the public. This program will be coordinated with the U.S. Department of Justice's (DOJ's) Computer Crime and Intellectual Property Section (CCIPS); Civil Division (CIV); the Federal Bureau of Investigation (FBI); all members of the DOJ Task Force on Intellectual Property (DOJ IP Task Force); the White House Office of the Intellectual Property Coordinator (IPEC); and the National Intellectual Property Rights Coordination Center (IPR Center).

Justification

Research has shown that economic crime, cybercrime and IP-related crimes are closely related to and support other crimes, including violent crime. A report by the Rand Corporation found that "Counterfeiting is widely used to generate cash for diverse criminal organizations. In the case of DVD film piracy, criminal groups are moving to control the entire supply chain, from manufacture to distribution to street sales, consolidating power over this lucrative black market and building substantial wealth and influence in virtually every region of the globe. Counterfeiting is a threat not only to the global information economy, but also to public safety and national security."⁹ Providing additional resources to help state, local, and tribal law

⁹ Gregory F. Treverton, Carl Matthies, Karla J. Cunningham, Jeremiah Goulka, Greg Ridgeway, Anny Wong, 2009, *Film Piracy, Organized Crime, and Terrorism*, Arlington, VA: The Rand Corporation: XII.

enforcement address IP crime may significantly reduce the ability of organized criminal networks to fund other crimes through their economic, electronic, and IP-related criminal activities.

In addition, these crimes pose a serious threat to the health and safety of every American. Counterfeit and pirated products can be harmful, and sometimes deadly, to consumers. Counterfeit pharmaceuticals, foods, technologies, and other goods are not inspected or approved by regulatory bodies, and therefore do not comply with established safety regulations. Public safety is assured not only by directly combating organized criminal networks, but by educating and enabling law enforcement officers to recognize the threats that every day products pose to the public when they are produced and sold outside of the bounds of legal commerce.

Finally, IP is a central component of the U.S. economy, and the United States is an acknowledged global leader in its creation. According to the United States Trade Representative, “Americans are the world’s leading innovators, and our ideas and intellectual property are key ingredients to our competitiveness and prosperity.”¹⁰ Ensuring that existing IP laws are aggressively enforced is in the interests of American economic prosperity, job creation, and economic recovery.

Economic, electronic, and IP crime is an emerging challenge for state, local, and tribal law enforcement and many agencies will need assistance from DOJ to develop effective responses to these threats. OJP has seen strong interest in this area from its state and local partners, especially in the area of IP crime. Applications for grants to support state and local efforts to combat IP crime under this program increased 170 percent from 2010 to 2011, indicating that state, local, and tribal law enforcement recognize the importance of devoting resources to this issue. The increased funding provided by this request will greatly improve OJP’s ability to help these agencies respond to the growing threat of economic, electronic, and IP crime.

Recent key accomplishments related to this national initiative include development of 26 courses for law enforcement officers and other justice stakeholders on forensics, and improving investigations of economic, cyber, and high tech crimes. From January–June 2011, 1,803 students representing 936 justice agencies across the nation were trained using these courses, and more than 600 related resource materials (CDs/DVDs) were distributed. In addition, 10 live trainings have been conducted since 2010 for law enforcement practitioners related to threats and crimes committed in the virtual and online gaming worlds. An array of technical assistance services focused on the practical needs of practitioners are also being provided. From January–June 2011, 3,297 searches were conducted and 319 analytical products were developed. Furthermore, this initiative has produced and made available forensics tools and techniques to aid law enforcement personnel in mitigating and responding to criminal activities in the virtual and online gaming worlds.

Another key component of this initiative is the Internet Crime Compliant Center (IC3), which is operated in collaboration with the Federal Bureau of Investigation. IC3 is a vital resource for victims of online crime and law enforcement involved in these cases. In 2010, IC3 received

¹⁰ William J. Baumol, 2002, *The Free-Market Innovation Machine: Analyzing the Growth Miracle of Capitalism*, Princeton, NJ: Princeton University Press.

303,809 complaints from victims and reached the major milestone of its two millionth complaint. The referral of these complaints to local law enforcement is an invaluable operational resource for initiating investigations, and evaluating the scope of Internet criminal activity specific to jurisdictions. In 2009, a new automated system for IC3 called the Internet Complaint Search and Investigation System (ICSIS) was created, which gives agencies with criminal investigative authority the ability to search all complaints received, create cases, and collaborate with other agencies nationwide.

Impact on Performance

This program supports *DOJ's Strategic Goal 3: Ensure and support the fair, impartial, efficient, and transparent administration of justice at the federal, state, local, tribal and international levels.*

The goals of this initiative are to serve the nation's communities by providing training and targeted technical assistance to state, local, and tribal law enforcement officials; intelligence analysts; prosecutors; fusion center staff; and other criminal justice entities on preventing, investigating, and responding to economic, cyber, and high tech crimes. These crimes are committed using networked computers or internet technology. Examples include various kinds of theft (such as financial, identify), selling illegal goods using the Internet, cyber stalking, child pornography, hijacking accounts on social networking web sites, and hacking (for example, reconfiguring or reprogramming a system to function in ways not approved by the owner, administrator, or designer).

All grant recipients will:

- Develop strategies to address economic crime or cybercrime (including IP-related criminal offenses);
- Identify opportunities to coordinate efforts with appropriate federal, state and local law enforcement agencies, including local FBI and U.S. Attorneys' offices;
- Implement strategies to address economic crime and cybercrime in their communities and participate in public outreach initiatives to educate the public regarding the prevention, deterrence, and identification of criminal violations of intellectual property laws; and
- Track performance indicators to measure the impact of these increased enforcement resources.

Funding

Base Funding

FY 2011 Enacted				FY 2012 Enacted				FY 2013 Current Services			
Pos	agt/atty	FTE	\$(000)	Pos	agt/atty	FTE	\$(000)	Pos	agt/atty	FTE	\$(000)
			\$16,567				\$7,000				\$7,000

Personnel Increase Cost Summary

Type of Position	Modular Cost per Position (\$000)	Number of Positions Requested	FY 2013 Request (\$000)	FY 2014 Net Annualization (change from 2013) (\$000)	FY 2015 Net Annualization (change from 2014) (\$000)
Total Personnel					

Non-Personnel Increase Cost Summary

Non-Personnel Item	Unit Cost	Quantity	FY 2013 Request (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Total Non-Personnel	N/A	N/A	\$8,000	N/A	N/A

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non-Personnel (\$000)	Total (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Current Services				\$0	\$7,000	\$7,000		
Increases				\$0	\$8,000	\$8,000		
Grand Total				\$0	\$15,000	\$15,000		

V. Program Increases by Item

Item Name:	Title V: Incentive Grants
Budget Appropriation:	Juvenile Justice Programs
Strategic Goal & Objective:	DOJ Strategic Goal 3, Objective 3.1
Organizational Program:	Office of Juvenile Justice and Delinquency Prevention
Component Ranking of Item:	17 of 22
Program Increase:	Positions 0 FTE 0 Dollars +\$20,000,000

Description of Item

In FY 2013, the President's Budget requests \$40.0 million for the Title V: Incentive Grants program, an increase of \$20.0 million above the FY 2012 Enacted level. This program is authorized under the Omnibus Crime Control and Safe Streets Act of 2002. The Title V program provides awards through state advisory groups to units of local government for a broad range of delinquency prevention programs and activities to benefit youth who are at risk of having contact with the juvenile justice system via the Tribal Youth Program, the Enforcing Underage Drinking Laws Program, and Gang Prevention Program.

Justification

The Title V Incentive Grants program is the only federal grants program solely dedicated to delinquency prevention. Working from a research-based framework, this program emphasizes the use of effective prevention elements, including the development of comprehensive community-based approach that addresses risk factors in children and their environment that contribute to the development of future delinquent behavior. The Title V program also promotes efforts to strengthen the protective factors that can promote healthy development and insulate youth from problems.

OJP's Office of Juvenile Justice and Delinquency Prevention (OJJDP) is the Federal Government's lead agency for delinquency prevention efforts and supports programs and activities that are not handled by other federal agencies. Building the nation's capacity to prevent juvenile crime (at the "front-end" of the juvenile justice system) will ultimately save money by reducing federal, state, local and tribal spending on the expensive "back-end" costs of the juvenile justice system (such as enforcement and treatment). There is a growing body of evidence demonstrates the effectiveness of delinquency prevention programs in reducing juvenile crime, and the fact that prevention has consistently been shown to be cost effective. However, Title V state allocations have consistently lagged behind funding for sanctions, intervention, and corrections.

Six important findings by the Congress resulted in the creation of Title V in the 1992 reauthorization of the Juvenile Justice and Delinquency Prevention Act. These findings were:

1. "Approximately 700,000 youth enter the juvenile justice system every year;"
2. "Federal, State, and local government spend close to \$2,000,000,000 a year confining many of those youth;"
3. "It is more effective in both human and fiscal terms to prevent delinquency than to attempt to control or change it after the fact;"
4. "Half or more of all States are unable to spend any juvenile justice formula grant funds on delinquency prevention because of other priorities;"
5. "Few Federal resources are dedicated to delinquency prevention; and"
6. "Federal incentives are needed to assist States and local communities in mobilizing delinquency prevention policies and programs."

Today, there are still unacceptably high numbers of youth entering the juvenile justice system and governments of all levels are still spending disproportionately large amounts of money on confinement and correction. This request for a significantly enhanced prevention budget is based on research findings about the necessity and cost-effectiveness of the nation's investment in delinquency prevention.

Impact on Performance

This program supports DOJ Strategic Goal 3: *Ensure and support the fair, impartial, efficient, and transparent administration of justice at the federal, state, local, tribal, and international levels.*

Title V focuses on reducing risks and enhancing protective factors to prevent youth at risk of becoming delinquent from entering the juvenile justice system and to intervene with first-time and non-serious offenders to keep them out of the juvenile justice system.

The goal of this initiative is to:

- Increase the availability and types of prevention programs to improve state and local juvenile justice systems

Funding

Base Funding

FY 2011 Enacted				FY 2012 Enacted				FY 2013 Current Services			
Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)
			\$53,842				\$20,000				\$20,000

Personnel Increase Cost Summary

Type of Position	Modular Cost per Position (\$000)	Number of Positions Requested	FY 2013 Request (\$000)	FY 2014 Net Annualization (change from 2013) (\$000)	FY 2015 Net Annualization (change from 2014) (\$000)
Total Personnel					

Non-Personnel Increase Cost Summary

Non-Personnel Item	Unit Cost	Quantity	FY 2013 Request (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Total Non-Personnel	N/A	N/A	\$20,000	N/A	N/A

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non- Personnel (\$000)	Total (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Current Services				\$0	\$20,000	\$20,000		
Increases				\$0	\$20,000	\$20,000		
Grand Total				\$0	\$40,000	\$40,000		

V. Program Increases by Item

Item Name: **Public Safety Officers' Death Benefits Program (Mandatory)**

Budget Appropriation: Public Safety Officers' Benefits

Strategic Goal & Objective: DOJ Strategic Goal 3, Objective 3.1

Organizational Program: Bureau of Justice Assistance

Component Ranking of Item: 18 of 22

Program Increase: Positions **0** FTE **0** Dollars **+\$3,000,000**

Description of Item

In FY 2013, the President's Budget estimates an increase of \$3.0 million in the mandatory appropriation for the Public Safety Officers' Death Benefits (PSOB) Program, bringing the total request to \$65.0 million. This program provides a one-time financial benefit to survivors of public safety officers whose deaths resulted from injuries sustained in the line of duty. This program is administered by the Bureau of Justice Assistance.

Justification

Across the country, dedicated public safety officers watch over our neighborhoods and work to make our communities safer. We owe officers—and their families—a tremendous debt of gratitude. When tragedy strikes, our focus must be on helping the survivors and the public safety agencies. To that end, OJP requests an enhancement to the PSOB Death Benefits Program to ensure OJP has sufficient resources to provide grieving families with the benefits they so greatly deserve and coworkers with caring and helpful assistance when filing claims on behalf of their fallen colleagues.

This additional funding will support increases in PSOB death claims and adjust for the increase in PSOB death awards. PSOB death benefits are adjusted annually for inflation as measured by the core Consumer Price Index (CPI). Since the program's creation in 1976, additional types of "public safety officers" are eligible for PSOB, as well as additional types of "injuries" including heart attacks and strokes. Each approved death claim for injuries in FY 2010 resulted in an award of approximately \$312,000. In FY 2011, the benefit award increased to approximately \$318,000. Assuming a similar adjustment in FYs 2012 and 2013, the program would require an overall increase in funding.

Impact on Performance

This program supports DOJ's Strategic Goal 3: *Ensure and support the fair, impartial, efficient, and transparent administration, of justice with state, local, tribal, and international law enforcement.*

The goal of this increase is to:

- Increase payments made to families of public safety officers whose deaths are duty-related.

These adjustments will correlate with inflation.

Funding

Base Funding

FY 2011 Enacted)				FY 2012 Enacted				FY 2013 Current Services			
Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)
			\$61,000				\$62,000				\$62,000

Personnel Increase Cost Summary

Type of Position	Modular Cost per Position (\$000)	Number of Positions Requested	FY 2013 Request (\$000)	FY 2014 Net Annualization (change from 2013) (\$000)	FY 2015 Net Annualization (change from 2014) (\$000)
Total Personnel					

Non-Personnel Increase Cost Summary

Non-Personnel Item	Unit Cost	Quantity	FY 2013 Request (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Total Non-Personnel	N/A	N/A	\$3,000	N/A	N/A

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non- Personnel (\$000)	Total (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Current Services				\$0	\$62,000	\$62,000		
Increases				\$0	\$3,000	\$3,000		
Grand Total				\$0	\$65,000	\$65,000		

V. Program Increases by Item

Item Name:	Grants to States for Medical Malpractice Reform
Budget Appropriation:	Research, Evaluation, and Statistics
Strategic Goal & Objective:	DOJ Strategic Goal 3, Objective 3.1
Organizational Program:	Bureau of Justice Assistance
Component Ranking of Item:	22 of 22
Program Increase:	Positions 0 FTE 0 Dollars +\$250,000,000

Description of Item

In FY 2013, the President's Budget requests \$250.0 million in grants to states to reform the way they resolve medical malpractice disputes. These grants would be awarded and administered by the Bureau of Justice Assistance (BJA) in consultation with the Department of Health and Human Services (HHS).

Justification

In June 2010, HHS awarded grants to states and health systems to implement and evaluate patient safety approaches and medical liability reforms. The FY 2013 President's Budget aims to build on the existing grants at HHS and provide additional incentives to states to implement various reforms in their medical malpractice systems.

Impact on Performance

This program supports DOJ Strategic Goal 3: *Ensure and support the fair, impartial, efficient, and transparent administration of justice at the federal, state, local, tribal and international levels.*

Funding

Base Funding

FY 2011 Enacted				FY 2012 Enacted				FY 2013 Current Services			
Pos	Agt/ Atty	FTE	\$(000)	Pos	Agt/ Atty	FTE	\$(000)	Pos	Agt/ Atty	FTE	\$(000)
			\$0				\$0				\$0

Personnel Increase Cost Summary

Type of Position	Modular Cost per Position (\$000)	Number of Positions Requested	FY 2013 Request (\$000)	FY 2014 Net Annualization (change from 2013) (\$000)	FY 2015 Net Annualization (change from 2014) (\$000)
Total Personnel					

Non-Personnel Increase Cost Summary

Non-Personnel Item	Unit Cost	Quantity	FY 2013 Request (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Total Non-Personnel			\$250,000		

Total Request for this Item

	Pos	Agt/ Atty	FTE	Personnel (\$000)	Non- Personnel (\$000)	Total (\$000)	FY 2013 Net Annualization (Change from 2013) (\$000)	FY 2014 Net Annualization (Change from 2014) (\$000)
Current Services					\$0	\$0		
Increases					\$250,000	\$250,000		
Grand Total					\$250,000	\$250,000		

VI. Program Offsets by Item

VI. Program Offsets by Item

Item Name:	OJP Program Eliminations
Budget Appropriation:	State and Local Law Enforcement Assistance Juvenile Justice Programs
Strategic Goal & Objective:	DOJ Strategic Goal 3, Objective 3.1
Organizational Program:	Bureau of Justice Assistance National Institute of Justice Office of Juvenile Justice Prevention and Delinquency Prevention
Component Ranking of Item:	7 of 22
Program Reduction:	Positions 0 FTE 0 Dollars -\$189,000,000

Description of Item

In FY 2013, the President's Budget requests the elimination of several programs, totaling \$189.0 million to concentrate funding on programs that promote the adoption and use of proven, evidence-based programs throughout state, local, and tribal criminal justice systems. These reductions include funding for two programs that will be consolidated into the new Problem Solving Justice Initiative. As a result of the consolidation, OJP is not requesting independent appropriations for these programs. Indian Country Initiatives will be funded at \$81.4 million through a set-aside from OJP's grant programs, rather than as a line-item (a net increase of \$43.4 million). See programs proposed for elimination below:

(dollars in thousands)	FY 2012 Enacted	FY 2013 Request	FY 2013 Request vs. FY 2012 Enacted
State and Local Law Enforcement Assistance:			
Border Initiatives	10,000	0	(10,000)
Court Appointed Special Advocate Program	4,500	0	(4,500)
Indian Country Initiatives	38,000	0	(38,000)
John R. Justice	4,000	0	(4,000)
Presidential Nominating Conventions	100,000	0	(100,000)
Missing Alzheimer's Patient Alert Program	1,000	0	(1,000)
Paul Coverdell	12,000	0	(12,000)
Subtotal, SLLEA	169,500	0	169,500
Juvenile Justice Programs:			
Child Abuse Training Programs for Judicial Personnel and Practitioners	1,500	0	(1,500)
VOCA – Improving Investigation and Prosecution of Child Abuse Program	18,000		(18,000)
Subtotal, JJP	19,500	0	(19,500)
Total, Program Eliminations	\$189,000	0	(\$189,000)

Summary Justification

As funding levels for some OJP programs decline, it is essential that OJP continue to support robust research and evaluation programs, encourage the continued development of evidence-based programs, and maintain funding for programs vital to our state, local, and tribal partners in the criminal justice system. Funding priority OJP programs like Byrne JAG, Second Chance, as well as Research and Statistics ensures that these programs can continue their critical work.

Although funding is eliminated for these independent line items, activities can be continued under other OJP programs (i.e., Child Abuse Training Programs and VOCA activities can be continued under the Children Exposed to Violence Program; and Drug Courts and Mentally Ill Offender activities will be continued under the new Problem Solving Justice Initiative).

OJP shares concern about the current state of the nation's economy and this request reflects the commitment to cutting the deficit and restoring fiscal sustainability. This is a significant challenge, which required OJP to make difficult funding decisions, including redirecting resources from some existing programs to address the most urgent national priorities.

Impact on Performance

The elimination of these programs during this time of fiscal restraint will allow OJP to continue to focus limited resources on the programs most likely to fulfill OJP's goals and objectives.

Funding

Base Funding

FY 2011 Enacted				FY 2012 Enacted				FY 2013 Current Services			
Pos	Agt/ Atty	FTE	\$(000)	Pos	Agt/ Atty	FTE	\$(000)	Pos	Agt/ Atty	FTE	\$(000)
			\$113,483				\$189,000				\$189,000

Personnel Reduction Cost Summary

Type of Position	Modular Cost per Position (\$000)	Number of Positions Reduced	FY 2013 Request (\$000)	FY 2014 Net Annualization (change from 2013) (\$000)	FY 2015 Net Annualization (change from 2014) (\$000)
Total Personnel					

Non-Personnel Reduction Cost Summary

Non-Personnel Item	Unit	Quantity	FY 2013 Request (\$000)	FY 2014 Net Annualization (change from 2013) (\$000)	FY 2015 Net Annualization (change from 2014) (\$000)
Total Non-Personnel	N/A	N/A	-\$189,000	N/A	N/A

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non- Personnel (\$000)	Total (\$000)	FY 2014 Net Annualization (change from 2013) (\$000)	FY 2015 Net Annualization (change from 2014) (\$000)
Current Services				\$0	\$189,000	\$189,000		
Decreases				\$0	-\$189,000	-\$189,000		
Grand Total				\$0	\$0	\$0		

VI. Program Offsets by Item

Item Name:	Youth Mentoring
Budget Appropriation:	Juvenile Justice Programs
Strategic Goal & Objective:	DOJ Strategic Goal 3, Objective 3.1
Organizational Program:	Office of Juvenile Justice and Delinquency Prevention
Component Ranking of Item:	14 of 22
Program Reduction:	Positions 0 FTE 0 Dollars -\$20,000,000

Description of Item

In FY 2013, the President's Budget requests \$58.0 million for the Youth Mentoring program, a decrease of \$20.0 million below the FY 2012 Enacted level. The Youth Mentoring program, administered by the Office of Juvenile Justice and Delinquency Prevention (OJJDP), supports mentoring for youth at risk of educational failure, dropping out of school, or involvement in delinquent activities, including gangs.

In FY 2013, OJP also proposes to use \$25.0 million of Second Chance Act (\$20.0 million) and Juvenile Mentoring Program (\$5.0 million) funds to collaborate with the Department of Labor to support programs for youthful ex-offenders or youth at high-risk of involvement in the juvenile justice system. These funds will be used to support one or more joint competitions with the Department of Labor and will focus on innovative models to reduce involvement in the juvenile justice system and/or recidivism and improving education and employment outcomes for these target populations.

Summary Justification

Mentoring is a process which uses relationships to teach, impart, or institute changes in behaviors or attitudes. Research indicates that, when well-implemented, mentoring can be a useful strategy in working with at-risk youth and those who experience multiple risk factors for delinquency, school failure and other negative outcomes. OJJDP's Youth Mentoring Grants Program includes solicitations geared toward supporting national and community organizations that directly serve youth through mentoring, target specific populations of youth, and enhance the capacity of other organizations to recruit, train, and supervise mentors.

As part of OJP's ongoing commitment to improving the effectiveness and efficiency of its grant programs, OJJDP will work with its grantees to seek greater cost efficiencies and coordination to ensure all of its juvenile justice programs operate more cost effectively.

Impact on Performance

This program supports DOJ Strategic Goal 3: *Ensure and support the fair, impartial, efficient, and transparent administration of justice at the federal, state, local, tribal, and international levels.*

High-risk populations are often underserved due to location, shortage of mentors, special physical or mental challenges, and other reasons. The goals of this initiative are to:

- Provide funding to state, local, community, and national organizations to propose the enhancement or expansion of initiatives that will assist in the development and maturity of community programs to provide mentoring services to high-risk populations; and
- Build the capacity of tribes to develop and implement culturally-sensitive mentoring activities on tribal reservations by strengthening and expanding existing mentoring activities in reservation communities that seek to increase participation of tribal youth in interactions with tribal adult mentors.

No negative impact is expected as a result of this decrease.

Funding

Base Funding

FY 2011 Enacted				FY 2012 Enacted				FY 2013 Current Services			
Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)
			\$82,834				\$78,00				\$78,000

Personnel Reduction Cost Summary

Type of Position	Modular Cost per Position (\$000)	Number of Positions Requested	FY 2013 Request (\$000)	FY 2014 Net Annualization (change from 2013) (\$000)	FY 2015 Net Annualization (change from 2014) (\$000)
Total Personnel					

Non-Personnel Reduction Cost Summary

Non-Personnel Item	Unit Cost	Quantity	FY 2013 Request (\$000)	FY 2014 Net Annualization (change from 2013) (\$000)	FY 2015 Net Annualization (change from 2014) (\$000)
Total Non-Personnel	N/A	N/A	-\$20,000	N/A	N/A

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non- Personnel (\$000)	Total (\$000)	FY 2014 Net Annualization (change from 2013) (\$000)	FY 2015 Net Annualization (change from 2014) (\$000)
Current Services				\$0	\$78,000	\$78,000		
Decreases				\$0	-\$20,000	-\$20,000		
Grand Total				\$0	\$58,000	\$58,000		

VI. Program Offsets by Item

Item Name: Capital Litigation Improvement Grant Program

Budget Appropriation: State and Local Law Enforcement Assistance

Strategic Goal & Objective: DOJ Strategic Goal 3, Objective 3.1

Organizational Program: Bureau of Justice Assistance

Component Ranking of Item: 19 of 22

Program Reduction: Positions **0** FTE **0** Dollars **-\$1,000,000**

Description of Item

In FY 2013, the President's Budget requests \$2.0 million for the Capital Litigation Improvement Grant program, a decrease of \$1.0 million. Administered by the Bureau of Justice Assistance, this program provides grants for the training of defense counsel, state and local prosecutors, and state trial judges to help them improve the quality of representation and the reliability of verdicts in state-level capital cases. This program is authorized by the Justice for All Act of 2004 (P.L. 108-405).

Three national training and technical assistance providers supported by grants from this program will maintain capital case clearinghouses and assist states receiving grants from this program to deliver effective, high-quality training programs. The identified training programs focus on the following: investigation techniques, pretrial and trial procedures (including the use of expert testimony and forensic science evidence), advocacy in capital cases, and capital case sentencing-phase procedures. In addition, the national training and technical assistance providers will oversee curricula refinement and provide technical assistance to the state teams that deliver the training.

In addition, the Capital Litigation Improvement Grant Program supports the Wrongful Prosecution Grants program. The Wrongful Prosecution Grants program awards grants to public and non-profit entities that work to exonerate individuals who have been wrongfully convicted of criminal offenses.

Summary Justification

OJP shares concern about the current state of the nation's economy. The FY 2013 budget request reflects OJP's commitment to cutting the deficit and restoring fiscal sustainability. This is a significant challenge, which required OJP to make difficult funding decisions, including redirecting resources from some existing programs to address the most urgent national priorities.

Impact on Performance

This program supports DOJ Strategic Goal 3: *Ensure and support the fair, impartial, efficient, and transparent administration, of justice with state, local, tribal, and international law enforcement*

The goals of this initiative are as follows:

- To increase the number of prosecutors and defense attorneys trained in capital case procedures and strategies; and
- To improve the quality of legal representation provided to indigent defendants in state capital cases through a state-based training program that serves to improve an “effective system” (as defined in 42 U.S.C. §14163(e)).

Funding

Base Funding

FY 2011 Enacted				FY 2012 Enacted				FY 2013 Current Services			
Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)
			\$4,556				\$3,000				\$3,000

Personnel Reduction Cost Summary

Type of Position	Modular Cost per Position (\$000)	Number of Positions Reduced	FY 2013 Request (\$000)	FY 2014 Net Annualization (change from 2013) (\$000)	FY 2015 Net Annualization (change from 2014) (\$000)
Total Personnel					

Non-Personnel Reduction Cost Summary

Non-Personnel Item	Unit	Quantity	FY 2013 Request (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Total Non-Personnel	N/A	N/A	-\$1,000	N/A	N/A

Total Request for this Item

	Pos	Agt/ Atty	FTE	Personnel (\$000)	Non- Personnel (\$000)	Total (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Current Services				\$0	\$3,000	\$3,000		
Decreases				\$0	-\$1,000	-\$1,000		
Grand Total				\$0	\$2,000	\$2,000		

VI. Program Offsets by Item

Item Name:	State Criminal Alien Assistance Program (SCAAP)
Budget Appropriation:	State and Local Law Enforcement Assistance
Strategic Goal & Objective:	DOJ Strategic Goal 3, Objective 3.1
Organizational Program:	Bureau of Justice Assistance
Component Ranking of Item:	20 of 22
Program Reduction:	Positions 0 FTE 0 Dollars -\$170,000,000

Description of Item

In FY 2013, the President's Budget requests \$70.0 million for the State Criminal Alien Assistance Program (SCAAP), a decrease of \$170.0 million below the FY 2012 Enacted level. SCAAP reimburses states and localities for the prior year cost of incarcerating illegal aliens with at least one felony or two misdemeanor convictions for violations of state or local law, who are incarcerated at least four consecutive days.

Summary Justification

This offset reflects a shift, as it enables increased funding for other important assistance such as the Byrne Criminal Justice Innovation and Second Chance Act programs.

The Administration and Congress share concern about the current state of the nation's economy. The FY 2013 budget request reflects the OJP's commitment to cutting the deficit and restoring fiscal sustainability. This is a significant challenge, which required OJP to make difficult funding decisions, including redirecting resources from some existing programs to address the most urgent national priorities.

The FY 2013 budget request concentrates funding on programs that promote the adoption and use of proven, evidence-based programs throughout state, local, and tribal criminal justice systems. New programs included in this request address urgent unmet criminal justice needs, or contribute to the development of new evidence-based programs and greater understanding of the nation's law enforcement and criminal justice challenges. The proposed reduction to SCAAP will allow DOJ to maintain adequate funding levels for some of its highest priority programs, such as the Byrne Justice Assistance Grants (JAG) and Second Chance Act programs.

Impact on Performance

This program supports DOJ Strategic Goal 3: *Ensure and support the fair, impartial, efficient, and transparent administration of justice at the federal, state, local, tribal and international levels.*

The goal of this program is to:

- Provide federal assistance to states and localities that incur costs for incarcerating undocumented criminal aliens who are being held as a result of state and/or local charges or convictions.

BJA administers this program in conjunction with the Department of Homeland Security's (DHS) Immigration and Customs Enforcement (ICE), and U.S. Citizenship and Immigration Services branches. No negative impact is expected with the approval of this decrease.

Funding

Base Funding

FY 2011 Enacted				FY 2012 Enacted				FY 2013 Current Services			
Pos	Agt/Atty	FTE	\$(000)	Pos	Agt/Atty	FTE	\$(000)	Pos	Agt/Atty	FTE	\$(000)
			\$273,352				\$240,000				\$240,000

Personnel Reduction Cost Summary

Type of Position	Modular Cost per Position (\$000)	Number of Positions Reduced	FY 2013 Request (\$000)	FY 2014 Net Annualization (change from 2013) (\$000)	FY 2015 Net Annualization (change from 2014) (\$000)
Total Personnel					

Non-Personnel Reduction Cost Summary

Non-Personnel Item	Unit Cost	Quantity	FY 2013 Request (\$000)	FY 2014 Net Annualization (change from 2013) (\$000)	FY 2015 Net Annualization (change from 2014) (\$000)
Total Non-Personnel	N/A	N/A	-\$170,000	N/A	N/A

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non-Personnel (\$000)	Total (\$000)	FY 2014 Net Annualization (change from 2013) (\$000)	FY 2015 Net Annualization (change from 2014) (\$000)
Current Services				\$0	\$240,000	\$240,000		
Decreases				\$0	-\$170,000	-\$170,000		
Grand Total				\$0	\$70,000	\$70,000		

VI. Program Offsets by Item

Item Name: **Prison Rape Prevention and Prosecution Program**

Budget Appropriation: State and Local Law Enforcement Assistance

Strategic Goal & Objective: DOJ Strategic Goal 3, Objective 3.3

Organizational Program: Bureau of Justice Assistance

Component Ranking of Item: 21 of 22

Program Reduction: Positions **0** FTE **0** Dollars **-\$2,000,000**

Description of Item

The FY 2013 President's Budget requests \$10.5 million for the Prison Rape Prevention and Prosecution program, a decrease of \$2.0 million from the FY 2012 enacted level. This program supports the development of a national set of measures by the Bureau of Justice Statistics (BJS) describing the circumstances surrounding incidents of sexual assault in correctional institutions. The data collections provide facility-level estimates of sexual assault for a 12-month period.

Justification

Addressing sexual violence in prisons and jails is an essential part of the Department's commitment to improving the fair administration of justice and assisting prisoners with reentry into mainstream society following their release. OJP has already fulfilled a substantial amount of Prison Rape Elimination Act (PREA) mandates. Its primary ongoing responsibility under PREA is conducting an ongoing survey examining the incidence and consequences of prison rape. The FY 2013 funding request of this program is sufficient to support the BJS survey work planned for 2013. The proposed offset to this program will not interfere with OJP's abilities to fulfill its responsibilities under PREA.

The Administration and Congress share concern about the current state of the nation's economy. The President's Budget reflects the President's commitment to cutting the deficit and restoring fiscal sustainability. This is a significant challenge, which required the Administration to make very difficult funding decisions across the Federal government, including redirecting resources from some existing programs to address the most urgent national priorities.

Impact on Performance

This program supports DOJ's Strategic Goal 3: *Ensure and support the fair, impartial, efficient, and transparent administration of justice at the federal, state, local, tribal, and international levels.*

Funding

Base Funding

FY 2011 Enacted				FY 2012 Enacted				FY 2013 Current Services			
Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)
			\$12,425				\$12,500				\$12,500

Personnel Reduction Cost Summary

Type of Position	Modular Cost per Position (\$000)	Number of Positions Requested	FY 2013 Request (\$000)	FY 2014 Net Annualization (change from 2012) (\$000)	FY 2015 Net Annualization (change from 2013) (\$000)
Total Personnel					

Non-Personnel Reduction Cost Summary

Non-Personnel Item	Unit Cost	Quantity	FY 2013 Request (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Total Non-Personnel	N/A	N/A	-\$2,000	N/A	N/A

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non- Personnel (\$000)	Total (\$000)	FY 2014 Net Annualization (Change from 2013) (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)
Current Services				\$0	\$12,500	\$12,500		
Decreases				\$0	-\$2,000	-\$2,000		
Grand Total				\$0	\$10,500	\$10,500		

VI. Exhibits

B: Summary of Requirements

Summary of Requirements
 Office of Justice Programs
 Salaries and Expenses/Management & Administration
 (Dollars in Thousands)

	FY 2013 Request		
	Perm. Pos.	FTE	Amount
2011 Enacted (without Rescissions, direct only)	702	680	\$140,124
Reprogramming-State and Local			\$31,230
Reprogramming-Juvenile Justice			\$6,055
Reprogramming-Research, Evaluation, and Statistics (formerly known as Justice Assistance)			\$6,861
FY 2011 Total	702	680	\$184,270
2012 Enacted (without Rescissions, direct only)	702	686	175,056
Total 2012 Enacted (without Rescissions)	702	686	175,056
Adjustments to Base			
Increases:			
Retirement			304
FERS Rate			54
Employee Compensation Fund			50
Pay raise			253
Health Insurance			378
Compensable Days			381
GSA Rent			1,686
DHS Security			13
Subtotal Increases	0	0	3,119
Total Adjustments to Base	0	0	3,119
Total Adjustments to Base and Technical Adjustments	0	0	3,119
2013 Current Services	702	686	178,175
Program Changes			
Increases:			
Medical Malpractice - Management and Administration	0	0	5,000
Total Program Changes:	702	686	5,000
2013 Total Request	702	686	183,175
2012 - 2013 Total Change (without Rescission of Balances)	0	6	8,119

NOTE: All FTE numbers in this table reflect authorized FTE, which is the total number of FTE available to a component. Because the FY 2013 President's Budget Appendix builds the FTE request using actual FTE rather than authorized, it may not match the FY 2012 FTE enacted and FY 2013 FTE request reflected in this table.

Summary of Requirements
Office of Justice Programs
Salaries and Expenses/Management & Administration
(Dollars in Thousands)

	2011 Appropriation Enacted w/Rescissions			2012 Enacted w/ Rescission			2013 Adjustments to Base and Technical Adjustments			2013 Current Services			2013 Increases			2013 Offsets			2013 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Estimates by budget activity																					
Salaries and expenses/Management & Administration	702	680	140,124	702	686	175,056			3,119	702	686	178,175			5,000			0	702	686	183,175
Subtotal	702	680	\$140,124	702	686	\$175,056	0	0	\$3,119	702	686	\$178,175	0	0	\$5,000	0	0	\$0	702	686	\$183,175
Reprogramming			\$44,146																		
Total	702	680	\$184,270	702	686	\$175,056	0	0	\$3,119	702	686	\$178,175	0	0	\$5,000	0	0	\$0	702	686	\$183,175
Reimbursable FTE																					
Total FTE		680			686			0			686			0			0			686	
Other FTE:																					
LEAP																					
Overtime																					
Total Comp. FTE		680			686			0			686			0			0			686	

Note: Management and Administration costs in FY 2012 and FY 2013 are funded within OJP grant programs.

D: Resources by DOJ Strategic Goal and Strategic Objective

**Resources by Department of Justice Strategic Goal/Objective
Office of Justice Programs
Salaries and Expenses/Management & Administration
(Dollars in Thousands)**

Strategic Goal and Strategic Objective	2011 Appropriation Enacted		2012 Enacted		2013 Current Services		2013				2013 Request	
	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Increases		Offsets		Direct, Reimb. Other FTE	Direct Amount \$000s
							Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s		
Goal 1: Prevent Terrorism and Promote the Nation's Security Consistent with the Rule of Law												
1.1 Prevent, disrupt, and defeat terrorist operations before they occur												
1.2 Prosecute those involved in terrorist acts												
1.3 Combat espionage against the United States												
Subtotal, Goal 1	0	0	0	0	0	0	0	0	0	0	0	0
Goal 2: Prevent Crime, Protect the Rights of the American People, and Enforce Federal Law												
2.1 Combat the threat, incidence, and prevalence of violent crime												
2.2 Prevent and intervene in crimes against vulnerable populations, uphold the rights of, and improve services to, America's crime victims												
2.3 Combat the threat, trafficking, and use of illegal drugs and the diversion of licit drugs												
2.4 Combat corruption, economic crimes, and international organized crime												
2.5 Promote and protect Americans' civil rights												
2.6 Protect the federal fisc and defend the interests of the United States												
Subtotal, Goal 2	0	0	0	0	0	0	0	0	0	0	0	0
Goal 3: Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal, State, Local, Tribal and International Levels												
3.1 Promote and strengthen relationships and strategies for the administration of justice with state, local, tribal and international law enforcement												
3.2 Protect judges, witnesses, and other participants in federal proceedings; apprehend fugitives; and ensure the appearance of criminal defendants for judicial proceedings or confinement	680	140,124	686	175,056	686	178,175	0	5,000	0	0	686	183,175
3.3 Provide for the safe, secure, humane, and cost-effective confinement of detainees awaiting trial and/or sentencing, and those in the custody of the Federal Prison System												
3.4 Adjudicate all immigration cases promptly and impartially in accordance with due process												
Subtotal, Goal 3	680	140,124	686	175,056	686	178,175	0	5,000	0	0	686	183,175
Reprogramming		44,146										
GRAND TOTAL	680	\$184,270	686	\$175,056	686	\$178,175	0	\$5,000	0	\$0	686	\$183,175

M&A costs are reimbursable in FY 2012 and FY 2013.

E. Justification for Base Adjustments

**Justification for Base Adjustments
Office of Justice Programs
Salaries and Expenses/Management & Administration**

Technical Adjustments

Transfers

	<u>POS</u>	<u>FTE</u>	<u>Amount</u>
<u>Professional Responsibility Advisory Office (PRAO)</u> . Transfer to the PRAO into the General Administration appropriation will centralize appropriated funding and eliminate the current reimbursable financing process. The centralization of the funding is administratively advantageous because it eliminates the paper-intensive reimbursement process.			(14)
<u>Office of Information Policy</u> . Transfer to the Office of Information Policy (OIP) into the General Administration appropriation will centralize appropriated funding and eliminate the current reimbursable financing process. The centralization of the funding is administratively advantageous because it eliminates the paper-intensive reimbursement process.			(20)
<u>JCON and JCON S/TS</u> : A transfer of \$34K is included in support of the Department's Justice Consolidated Office Network (JCON) and JCON S/TS programs which will be moved to the Working Capital Fund and provided as a billable service in FY 2013.			34

Increases

<u>2013 Pay Raise</u> : This request provides for a proposed 0.5 percent pay raise to be effective in January of 2013. The increase only includes the general pay raise. The amount requested, \$253K, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$230 for pay and \$23 for benefits).			253
<u>Retirement</u> : Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on OPM government-wide estimates, we project that the DOJ workforce will convert from CSRS to FERS at a rate of 1.3 percent per year. The requested increase of \$304K is necessary to meet our increased retirement obligations as a result of this conversion.			304
<u>FERS Rate Increase</u> : On June 11, 2010, the Board of Actuaries of the Civil Service Retirement System recommended a new set of economic assumptions for the Civil Service Retirement System (CSRS) and the Federal Employees Retirement System (FERS). In accordance with this change, effective October 1, 2011 (FY 2012), the total Normal Cost of Regular retirement under FERS will increase from the current level of 12.5% of pay to 12.7%. The total FERS contribution for Law Enforcement retirement will increase from 27.0% to 27.6%. This will result in new agency contribution rates of 11.9% for normal costs (up from the current 11.7%) and 26.3% for law enforcement personnel (up from the current 25.7%). The amount requested, \$54K, represents the funds needed to cover this increase.			54
<u>Employees Compensation Fund</u> : The \$50K increase reflects payments to the Department of Labor for injury benefits paid in the past year under the Federal Employee Compensation Act. This estimate is based on the first quarter of prior year billing and current year estimates.			50

E. Justification for Base Adjustments

Justification for Base Adjustments

Office of Justice Programs

Salaries and Expenses/Management & Administration

<u>Health Insurance:</u> Effective January 2013, this component's contribution to Federal employees' health insurance premiums increased by 8.3 percent. Applied against the 2012 estimate of \$4,994K, the additional amount required is \$378 K.	378
<u>Changes in Compensable Days:</u> The increased cost for one more compensable day in FY 2013 compared to FY 2012 is calculated by dividing the FY 2012 estimated personnel compensation \$82,378K and applicable benefits \$17,773K by 261 compensable days.	381
<u>General Services Administration (GSA) Rent:</u> GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$1,686K is required to meet our commitment to GSA. The costs associated with GSA rent were derived through the use of an automated system, which uses the latest inventory data, including rate increases to be effective in FY 2013 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. GSA provided data on the rate increases.	1,686
<u>DHS Security Charges.</u> The Department of Homeland Security (DHS) will continue to charge Basic Security and Building Specific Security. The requested increase of \$13K is required to meet our commitment to DHS, and cost estimates were developed by DHS.	13

	<u>POS</u>	<u>FTE</u>	<u>Amount</u>
Total Increase:	0	6	\$3,119
Total ATB:	0	6	\$3,119

F: Crosswalk of 2011 Availability

Crosswalk of 2011 Availability
 Office of Justice Programs
 Salaries and Expenses/Management & Administration
 (Dollars in Thousands)

Decision Unit	FY 2011 Enacted Without Balance Rescissions			Rescissions			Reprogrammings / Transfers			Carryover Amount	Recoveries Amount	2011 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount			Pos.	FTE	Amount
Salaries and Expenses	702	680	140,124			0			44,146	1,824	4	702	680	186,098
TOTAL	702	680	\$140,124	0	0	\$0	0	0	\$44,146	\$1,824	\$4	702	680	\$186,098
Reimbursable FTE														
Total FTE		680			0			0					680	
Other FTE														
LEAP														
Overtime														
Total Compensable FTE		680			0			0					680	

Reprogramming: \$44.146M was transferred to Salaries and Expenses from the Justice Assistance, State and Local Law Enforcement Assistance, and the Juvenile Justice Program accounts.

G: Crosswalk of 2012 Availability

Crosswalk of 2012 Availability
 Office of Justice Programs
 Salaries and Expenses/Management & Administration
 (Dollars in Thousands)

Decision Unit	FY 2012 Enacted Without Balance Rescissions			Rescissions			Reprogrammings / Transfers			Carryover	Recoveries	2012 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Amount	Amount	Pos.	FTE	Amount
Salaries and Expenses Account	702	686	175,056			0			0	2,550	0	702	686	177,606
TOTAL	702	686	\$175,056	0	0	\$0	0	0	\$0	\$2,550	\$0	702	686	\$177,606
Reimbursable FTE														
Total FTE		686			0			0					686	
Other FTE														
LEAP														
Overtime														
Total Compensable FTE		686			0			0					686	

H: Summary of Reimbursable Resources

Summary of Reimbursable Resources
 Office of Justice Programs
 Salaries and Expenses/Management & Administration
 (Dollars in Thousands)

Collections by Source	2011 Enacted			2012 Planned			2013 Request			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Justice			6,856			177,964			186,083			8,119
Department of Homeland Security			578			579			579			0
Executive Office of the President			425			480			480			0
General Services Administration			624			0			0			0
Independent Agencies			42			0			0			0
Department of Interior			2			0			0			0
Budgetary Resources:	0	0	\$8,527	0	0	\$179,023	0	0	\$187,142	0	0	\$8,119

FY 2012 and FY 2013 reflect the M&A amounts within the reimbursable. FY 2012 M&A amount is \$175.056M and FY 2013 amount is \$183.175M.

I: Detail of Permanent Positions by Category

Detail of Permanent Positions by Category
Office of Justice Programs
Salaries and Expenses/Management & Administration

Category	2011 Enacted		2012 Enacted		2013 Request					
	Total Authorized	Total Reimbursable	Total Authorized	Total Reimbursable	ATBs	Program Increases	Program Decreases	Total Pr. Changes	Total Authorized	Total Reimbursable
Social Scientist, Economic and Kindred (100-199)	30		30						30	
Personnel Management (200-299)	24		24						24	
Clerical and Office Services (300-399)	261		245						245	
Accounting and Budget (500-599)	113		113						113	
Engineering and Architecture (800-899)	1		1						1	
Attorneys (905)	34		34						34	
Paralegals / Other Law (900-998)	4		4						4	
Information & Arts (1000-1099)	27		27						27	
Business & Industry (1100-1199)	103		103						103	
Physical Sciences (1300-1399)	17		17						17	
Library (1400-1499)	1		1						1	
Mathematics and Statistics (1500-1599)	41		41						41	
Equipment/Facilities Services (1600-1699)	1		1						1	
Supply Services (2000-2099)	2		2						2	
Information Technology Mgmt (2210)	39		39						39	
Miscellaneous Inspectors Series (1802)	4		4						4	
Total	702	0	702	0	0	0	0	0	702	0
Headquarters (Washington, D.C.)										
U.S. Field										
Foreign Field										
Total	0	0	0	0	0	0	0	0	0	0

K: Summary of Requirements by Grade

Summary of Requirements by Grade
Office of Justice Programs
Salaries and Expenses/Management & Administration

	2011 Enacted w/Rescissions		2012 Enacted		2013 Request		Increase/Decrease	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Grades and Salary Ranges								
Executive Level IV, \$145,700-199,700	6		6		6			
SES, \$119,554 - 179,700	20		20		20			
GS-15, \$123,758 - 155,500	78		78		78			
GS-14, \$105,211 - 136,771	134		134		134			
GS-13, \$89,033 - 115,742	254		238		238			
GS-12, \$74,872 - 97,333	58		58		58			
GS-11, \$62,467 - 81,204	58		58		58			
GS-10, \$56,857 - 73,917	7		7		7			
GS-9, \$51,630 - 67,114	34		34		34			
GS-8, \$46,745 - 60,765	13		13		13			
GS-7, \$42,209 - 54,875	23		23		23			
GS-6, \$37,983 - 49,375	9		9		9			
GS-5, \$34,075 - 44,293	6		6		6			
GS-4, \$30,456 - 39,590	2		2		2			
Total, Appropriated Positions	702	0	702	0	702	0	0	\$0
Average SES Salary		\$157,170		\$169,180		\$169,180		
Average GS Salary		\$84,855		\$84,855		\$85,279		
Average GS Grade		12		12		12		

L: Summary of Requirements by Object Class

Summary of Requirements by Object Class
 Office of Justice Programs
 Salaries and Expenses/Management & Administration
 (Dollars in Thousands)

Object Classes	2011 Actuals		2012 Availability		2013 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation	638	\$64,878	644	\$63,922	644	\$63,922	0	\$0
11.3 Other than full-time permanent	34	2,053	34	2,053	34	2,053	0	0
11.5 Total, Other personnel compensation	8	1,774	8	1,774	8	1,774	0	0
<i>Overtime</i>								
<i>Other Compensation</i>								
11.8 Special personal services payments	0	2	0	0	0		0	0
Total	680	68,707	686	67,749	686	67,749	0	0
Other Object Classes:								
12.0 Personnel benefits		20,601		20,604		20,604		0
21.0 Travel and transportation of persons		1,213		1,788		1,788		0
22.0 Transportation of things		682		529		529		0
23.1 GSA rent		14,094		15,535		15,535		0
23.3 Comm., util., & other misc. charges		2,213		2,350		2,350		0
24.0 Printing and reproduction		136		132		132		0
25.1 Advisory and assistance services		11,727		13,969		13,969		0
25.2 Other services		8,666		14,836		14,836		0
25.3 Purchases of goods & services from Government accounts (Antennas, DHS Sec. Etc.)		49,879		36,545		42,118		5,573
25.4 Operation and maintenance of facilities		27		78		78		0
25.6 Medical Care		149		149		149		0
25.7 Operation and maintenance of equipment		423		423		423		0
26.0 Supplies and materials		338		522		522		0
31.0 Equipment		2,717		2,397		2,393		(4)
Total obligations		\$181,572		\$177,606		\$183,175		\$5,569
Unobligated balance, start of year		(1,824)		(2,550)				
Unobligated balance, end of year		2,550						
Unobligated balance, expiring		1,976						
Recoveries of prior year obligations		(4)						
Total DIRECT requirements		\$184,270		\$175,056		\$183,175		
Reimbursable FTE:								
Full-time permanent	0	\$0	0	\$0	0	\$0		
23.1 GSA rent (Reimbursable)		\$0		\$0		\$0		
25.3 DHS Security (Reimbursable)		\$0		\$0		\$0		

B: Summary of Requirements

Summary of Requirements
 Office of Justice Programs
 Research, Evaluation, and Statistics (formerly Justice Assistance)
 (Dollars in Thousands)

	FY 2013 Request		
	Perm. Pos.	FTE	Amount
2011 Enacted (without Rescissions, direct only)	0	0	\$234,530
Reprogramming to Salaries and Expenses Account			(\$6,860)
Rescission of Balances			(\$7,264)
Total 2011			\$220,406
2012 Enacted (without Rescissions, direct only)			113,000
2012 Rescission			(4,000)
Total 2012 Enacted (with Rescissions)	0	0	109,000
Technical Adjustments			
Restoration of FY 2012 Rescission			4,000
Total Adjustments to Base	0	0	0
Total Adjustments to Base and Technical Adjustments	0	0	4,000
2013 Current Services	0	0	113,000
Program Changes			
Increases			
Criminal Justice Statistics Programs			15,000
Research, Development and Evaluation Programs			8,000
Medical Malpractice			250,000
Subtotal Increases	0	0	273,000
Total Program Changes	0	0	273,000
2013 Subtotal Request	0	0	386,000
2013 Rescission of Balances	0	0	(4,000)
2013 Total Request	0	0	382,000
2012 - 2013 Total Change (without Rescission of Balances)	0	0	273,000

NOTE: All FTE numbers in this table reflect authorized FTE, which is the total number of FTE available to a component. Because the FY 2013 President's Budget Appendix builds the FTE request using actual FTE rather than authorized, it may not match the FY 2012 FTE enacted and FY 2013 FTE request reflected in this table.

Summary of Requirements
Office of Justice Programs
Research, Evaluation, and Statistics (formerly Justice Assistance)
(Dollars in Thousands)

	2011 Appropriation Enacted w/Rescissions		2012 Enacted w/ Rescission		2013 Adjustments to Base and Technical Adjustments		2013 Current Services		2013 Increases		2013 Offsets		2013 Request					
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount			
Estimates by budget activity																		
Criminal Justice Statistics Programs			59,880			45,000			45,000			15,000				60,000		
National Crime Victimization Survey			40,918													0		
Research, Development and Evaluation Programs			47,904			40,000			40,000			8,000				48,000		
DNA and Forensics			3,000													0		
Evaluation Clearinghouse/What Works Repository						1,000			1,000			0				1,000		
Transfer - NIST/OLES			1,000													0		
Victim Notification System (SAVIN)			11,976													0		
Regional Information Sharing System (RISS)			44,910			27,000			27,000			0				27,000		
Missing and Exploited Children			69,860													0		
PROTET Our Children Act																0		
Medical Malpractice												250,000				250,000		
Subtotal	0	0	\$234,530	0	0	\$113,000	0	0	\$4,000	0	0	\$113,000	0	0	\$0	0	0	\$386,000
Rescissions			(7,264)			(\$4,000)			\$0						(\$4,000)			(\$4,000)
Reprogramming transfer to Salaries and Expenses			(6,860)															
Total	0	0	\$220,406	0	0	\$109,000	0	0	\$4,000	0	0	\$113,000	0	0	-\$4,000	0	0	\$382,000
Reimbursable FTE																		
Total FTE		0			0			0			0			0				0
Other FTE:																		
LEAP																		
Overtime																		
Total Comp. FTE		0			0			0			0			0				0

Note: In FY 2012 and FY 2013 Research, Evaluation, and Statistics grant programs are assessed a portion for OJP Salaries and Expenses.

C: Program Increases/Offsets By Decision Unit

FY 2013 Program Increases/Offsets By Decision Unit
 Office of Justice Programs
 Research, Evaluation, and Statistics (formerly Justice Assistance)
 (Dollars in Thousands)

Program Increases	Location of Description by Decision Unit	Research, Evaluation, and Statistics (formerly known as Justice Assistance)				Total Increases
		Pos.	Agt./Atty.	FTE	Amount	
Criminal Justice Statistics Programs	Research, Evaluation, and Statistics (formerly Justice Assistance)				15,000	15,000
Research, Development and Evaluation Program	Research, Evaluation, and Statistics (formerly Justice Assistance)				8,000	8,000
Medical Malpractice	Research, Evaluation, and Statistics (formerly Justice Assistance)				250,000	250,000
Total Program Increases		0	0	0	\$273,000	\$273,000

D: Resources by DOJ Strategic Goal and Strategic Objective

**Resources by Department of Justice Strategic Goal/Objective
Office of Justice Programs
Research, Evaluation, and Statistics (formerly Justice Assistance)
(Dollars in Thousands)**

Strategic Goal and Strategic Objective	2011 Appropriation Enacted		2012 Enacted		2013 Current Services		2013				2013 Request	
	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Increases		Offsets		Direct, Reimb. Other FTE	Direct Amount \$000s
							Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s		
Goal 1: Prevent Terrorism and Promote the Nation's Security Consistent with the Rule of Law												
1.1 Prevent, disrupt, and defeat terrorist operations before they occur												
1.2 Prosecute those involved in terrorist acts												
1.3 Combat espionage against the United States												
Subtotal, Goal 1	0	0	0	0	0	0	0	0	0	0	0	0
Goal 2: Prevent Crime, Protect the Rights of the American People, and Enforce Federal Law												
2.1 Combat the threat, incidence, and prevalence of violent crime												
2.2 Prevent and intervene in crimes against vulnerable populations, uphold the rights of, and improve services to, America's crime victims												
2.3 Combat the threat, trafficking, and use of illegal drugs and the diversion of licit drugs												
2.4 Combat corruption, economic crimes, and international organized crime												
2.5 Promote and protect Americans' civil rights												
2.6 Protect the federal fisc and defend the interests of the United States												
Subtotal, Goal 2	0	0	0	0	0	0	0	0	0	0	0	0
Goal 3: Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal, State, Local, Tribal and International Levels												
3.1 Promote and strengthen relationships and strategies for the administration of justice with state, local, tribal and international law enforcement		234,530		113,000		113,000		273,000		0		386,000
3.2 Protect judges, witnesses, and other participants in federal proceedings; apprehend fugitives; and ensure the appearance of criminal defendants for judicial proceedings or confinement												
3.3 Provide for the safe, secure, humane, and cost-effective confinement of detainees awaiting trial and/or sentencing, and those in the custody of the Federal Prison System												
3.4 Adjudicate all immigration cases promptly and impartially in accordance with due process												
Subtotal, Goal 3	0	234,530	0	113,000	0	113,000	0	273,000	0	0	0	386,000
Subtotal, All Goals	0	234,530	0	113,000	0	113,000	0	273,000	0	0	0	386,000
Rescission		(7,264)		(4,000)						(4,000)		(4,000)
Reprogramming		(6,860)										
GRAND TOTAL	0	\$220,406	0	\$109,000	0	\$113,000	0	\$273,000	0	(\$4,000)	0	\$382,000

F: Crosswalk of 2011 Availability

Crosswalk of 2011 Availability
Office of Justice Programs
Research, Evaluation, and Statistics (formerly Justice Assistance)
(Dollars in Thousands)

Decision Unit	FY 2011 Enacted Without Balance Rescissions			Rescissions			Reprogrammings / Transfers			Carryover Amount	Recoveries Amount	2011 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount			Pos.	FTE	Amount
Criminal Justice Statistics Program			59,880			(163)			(1,918)	4,175	611			62,585
National Crime Victimization Survey			40,918											40,918
Research, Development, and Evaluation Programs			47,904			(4,628)			(1,108)	(726)	3,178			44,620
DNA and Forensics			3,000											3,000
Transfer - NIST/OLES			1,000											1,000
Victim Notification System (SAVIN)			11,976			(568)			(271)	4,348	904			16,389
Regional Information Sharing System (RISS)			44,910						(1,017)	175	580			44,648
Missing and Exploited Children			69,860			(317)			(1,536)	835	812			69,654
DNA Related and Forensic Program and Activities			Under COPS								1,415			1,415
Management and Administration										5,049	1,344			6,393
Gun Violence Prosecution						(1,138)				(2,220)	1,036			(2,322)
Police Corps						(138)				122				(16)
Offender Reentry						(139)				139				0
CITA						(152)				(1,566)				(1,718)
Other Programs (\$100K or less)						(21)			(1,010)	(655)				(1,686)
TOTAL	0	0	\$234,530	0	0	(\$7,264)	0	0	(\$6,860)	\$9,676	\$9,880	0	0	\$239,962
Reimbursable FTE														
Total FTE		0			0			0						0
Other FTE														
LEAP														
Overtime														
Total Compensable FTE		0			0			0						0

Carryforward/Recoveries: \$9.676M is for direct carryover; \$9.880M is for recoveries which consist of \$6.221M for direct recoveries and \$3.659M for direct refunds.

Enacted Rescission consists of the unobligated balance rescission of \$7.264M as required by P.L. 112-10.

Transfers: Reprogramming of \$6.860M transferred to the Salaries and Expenses appropriation account.

G: Crosswalk of 2012 Availability

Crosswalk of 2012 Availability
 Office of Justice Programs
 Research, Evaluation, and Statistics (formerly Justice Assistance)
 (Dollars in Thousands)

Decision Unit	FY 2012 Enacted Without Balance Rescissions			Rescissions			Reprogrammings / Transfers			Carryover Amount	Recoveries Amount	2012 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount			Pos.	FTE	Amount
Criminal Justice Statistics Program			45,000								1,033	0	0	46,033
<i>National Crime Victimization Survey</i>			26,000											26,000
<i>Redesign of the NCVS</i>			10,000											10,000
<i>Redesign and Development of Data Collection Programs for Indian Country</i>			500											500
Research, Development, and Evaluation Programs			40,000						264	663				40,927
<i>Transfer - NIST/OLES</i>			5,000											5,000
Victim Notification System (SAVIN)										407				407
Regional Information Sharing System (RISS)			27,000											27,000
Evaluation Clearinghouse/What Works Repository			1,000											1,000
Management and Administration										996				996
Other Programs										901				901
Undistributed Rescission						(4,000)								(4,000)
TOTAL	0	0	\$113,000	0	0	(\$4,000)	0	0	\$0	\$264	\$4,000	0	0	\$113,264
Reimbursable FTE														
Total FTE		0			0			0					0	
Other FTE														
LEAP														
Overtime														
Total Compensable FTE		0			0			0					0	

Enacted Rescission: \$4.0M unobligated balance rescission as required by P.L. 112-55.
 Carryforward/Recoveries: \$264K is direct carryover; \$4.0M for direct recoveries as of December 2011.

H: Summary of Reimbursable Resources

Summary of Reimbursable Resources
 Office of Justice Programs
 Research, Evaluation, and Statistics (formerly Justice Assistance)
 (Dollars in Thousands)

Collections by Source	2011 Enacted			2012 Planned			2013 Request			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Justice			399			9,000			9,000			0
Executive Office of the President			220			220			220			0
Budgetary Resources:	0	0	\$619	0	0	\$9,220	0	0	\$9,220	0	0	\$0

J: Financial Analysis of Program Changes

Financial Analysis of Program Changes

Office of Justice Programs

Research, Evaluation, and Statistics (formerly Justice Assistance)

(Dollars in Thousands)

	Research, Evaluation, and Statistics						Program Changes
	Increase		Increase		Increase		
	Criminal Justice Statistics Program		Research, Development, and Evaluation Program		Medical Malpractice		
	Pos.	Amount	Pos.	Amount	Pos.	Amount	
Printing		40		21		668	730
Advisory and assistance services		2,294		1,223		38,233	41,750
Other services		(50)		(26)		(826)	(901)
Purchases of goods & services from Government accounts		4,553		2,428		75,881	82,862
Grants, subsidies, and contributions		8,163		4,353		136,044	148,560
Total, 2013 Program Changes Requested	0	\$15,000	0	\$8,000	0	\$250,000	\$273,000

L: Summary of Requirements by Object Class

Summary of Requirements by Object Class
 Office of Justice Programs
 Research, Evaluation, and Statistics (formerly Justice Assistance)
 (Dollars in Thousands)

Object Classes	2011 Actuals		2012 Availability		2013 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation								
11.3 Other than full-time permanent								
11.5 Total, Other personnel compensation								
<i>Overtime</i>								
<i>Other Compensation</i>								
11.8 Special personal services payments								
Total	0	0	0	0	0	0	0	0
Other Object Classes:								
12.0 Personnel benefits								
21.0 Travel and transportation of persons				5		5		0
23.1 GSA rent				122		122		0
23.3 Comm., util., & other misc. charges				2		2		0
24.0 Printing and reproduction		302		302		302		0
25.1 Advisory and assistance services		17,275		17,275		17,275		0
25.2 Other services		33,913		(373)		(373)		0
25.3 Purchases of goods & services from Government accounts (Antennas, DHS Sec. Etc.)		85		34,286		34,286		0
25.4 Operation and maintenance of facilities				85		85		0
25.6 Medical Care				2		2		0
26.0 Supplies and materials		2						
31.0 Equipment				88		88		0
41.0 Grants Subsidies, and Contributions		188,121		61,470		\$334,206		(272,736)
Total obligations		\$239,698		\$113,264		\$386,000		(\$272,736)
Unobligated balance, start of year		(9,676)		(264)				
Unobligated balance, end of year		264						
Reprogramming		6,860						
Unobligated balance, rescinded		7,264		4,000		4,000		
Recoveries of prior year obligations		(9,880)		(4,000)		(4,000)		
Total DIRECT requirements		\$234,530		\$113,000		\$386,000		
Reimbursable FTE:								
Full-time permanent	0	\$0	0	\$0	0	\$0		
23.1 GSA rent (Reimbursable)		\$0		\$0		\$0		
25.3 DHS Security (Reimbursable)		\$0		\$0		\$0		

B: Summary of Requirements

Summary of Requirements
Office of Justice Programs
State and Local Law Enforcement Assistance
(Dollars in Thousands)

	FY 2013 Request		
	Perm. Pos.	FTE	Amount
2011 Enacted (without Rescissions, direct only)	0	0	\$1,117,845
Transfers from COPS			\$168,153
Transfers from OVW			\$2,994
Reprogramming Transfer to Salaries and Expenses			(31,230)
Rescission of Balances			(25,817)
Total 2011 Enacted (with Rescissions)	0	0	1,231,945
2012 Enacted (without Rescissions, direct only)	0	0	1,162,500
2012 Rescission			(42,000)
Total 2012 Enacted (with Rescissions)	0	0	1,120,500
Technical Adjustments			
Restoration of FY 2011 Rescission			42,000
Adjustments to Base			
Transfers			
Total Adjustments to Base			0
Total Adjustments to Base and Technical Adjustments			42,000
2013 Current Services	0	0	1,162,500
Program Changes			
Increases:			
Byrne Competitive Grants			10,000
Byrne Criminal Justice Innovation Program			5,000
Economic, High-tech, Cybercrime Prevention			8,000
Byrne Justice Assistance Grants (JAG)			60,000
Justice Information Sharing and Technology (JIST): Nationwide Suspicious Activity Reporting Initiative (NSI)			8,000
Problem Solving Justice			52,000
Residential Substance Abuse Treatment			11,000
Second Chance Act/Offender Re-entry			17,000
Subtotal Increases	0	0	171,000
Offsets:			
Border Initiatives			(10,000)
Capital Litigation Improvement Grant Program			(1,000)
Children Exposed to Violence			(10,000)
Court Appointed Special Advocate Program			(4,500)
DNA Related and Forensic Programs and Activities			(125,000)
Drug Court Program			(35,000)
Implementation of Adam Walsh Act			(20,000)
Indian Country Initiatives			(38,000)
John R. Justice Loan Repayment Grant Program			(4,000)
Presidential Nominating Convention Security Assistance			(100,000)
Mentally Ill Offender Act Program			(9,000)
Missing Alzheimer's Patient Alert Program			(1,000)
Prison Rape Prevention and Prosecution Program			(2,000)
Paul Coverdell Grants			(12,000)
State Criminal Alien Assistance Program (SCAAP)			(170,000)
Victims of Trafficking			(10,500)
Subtotal Offsets	0	0	(552,000)
Total Program Changes	0	0	(381,000)
2013 Total Request	0	0	781,500
2013 Rescission of Balances			42,000
2013 Total Request (with Rescission of Balances)	0	0	823,500
Funds transferred from Crime Victims Fund (Mandatory):			
Victims of Trafficking			10,500
DNA Related and Forensic Programs and Activities			100,000
Children Exposed to Violence			23,000
Implementation of Adam Walsh Act			20,000
Missing and Exploited Children's Program			67,000
Subtotal, Funds transferred from Crime Victims Fund (Mandatory)			220,500
2013 Total Request - Discretionary and Mandatory	0	0	1,002,000
2013 Total Request - Discretionary and Mandatory (with Rescission of Balances)	0	0	1,044,000
2012 - 2013 Total Change - Discretionary (without Rescission of Balances)	0	0	(381,000)

Note: All FTE numbers in this table reflect authorized FTE, which is the total number of FTE available to a component. Because the FY 2013 President's Budget Appendix builds the FTE request using actual FTE rather than authorized, it may not match the FY 2012 FTE enacted and FY 2013 FTE request reflected in this table.

B: Summary of Requirements

Summary of Requirements
Office of Justice Programs
State and Local Law Enforcement Assistance
(Dollars in Thousands)

	2011 Appropriation Enacted w/Rescissions		2012 Enacted w/Rescissions		2013 Adjustments to Base and Technical Adjustments		2013 Current Services		2013 Increases		2013 Offsets		2013 Request	
	Pos. FTE	Amount	Pos. FTE	Amount	Pos. FTE	Amount	Pos. FTE	Amount	Pos. FTE	Amount	Pos. FTE	Amount	Pos. FTE	Amount
Estimates by budget activity														
Border Initiatives				10,000				10,000				(10,000)		0
Bulletproof Vests Partnership		Under COPS		24,000				24,000						24,000
NIST Transfer				1,500				1,500				(1,500)		0
Byrne Competitive Grants		33,134		15,000				15,000		10,000				25,000
Byrne Criminal Justice Innovation Program				15,000				15,000		5,000				20,000
Review of Criminal Justice System Policies and Strategies										2,000				2,000
Capital Litigation Improvement Grant Program				4,556		3,000		3,000				(1,000)		2,000
JFAA / Wrongful Conviction Review				2,485				0						0
Child Abuse Training Programs for Judicial Personnel and Practitioners				2,071				0						0
Child Sexual Predator Elimination														
National Sex Offender Public Website		Under COPS		1,000				1,000						1,000
Children Exposed to Violence				10,000				10,000		0		(10,000)		Under CVF
Court Appointed Special Advocate Program		12,425		4,500				4,500				(4,500)		0
DNA Related and Forensic Programs and Activities		Under COPS		125,000				125,000				(125,000)		Under CVF
DNA Backlog				117,000				117,000				(117,000)		Under CVF
Post-Conviction DNA Testing				4,000				4,000				(4,000)		Under CVF
Sexual Assault Nurse Examiners				4,000				4,000				(4,000)		Under CVF
Drug Court Program		37,275		35,000				35,000				(35,000)		0
Economic, High-tech, Cybercrime Prevention		16,567		7,000				7,000		8,000				15,000
Intellectual Property Enforcement Program										2,500				2,500
Grants for the Closed Circuit Televising of Testimony of Children		828		0				0						0
Implementation of Adam Walsh Act				20,000				20,000				(20,000)		Under CVF
Indian Country Initiatives		41,417		38,000				38,000				(38,000)		0
Indian Alcohol and Substance Abuse Program		9,940						0						0
Indian Country Prison Grants		8,283						0						0
Legal Assistance		2,485						0						0
Tribal Courts		20,709						0						0
John R. Justice Loan Repayment Grant Program				4,000				4,000				(4,000)		0
Justice Assistance Grants (JAG)		429,908		370,000				370,000		60,000				430,000
Comprehensive Criminal Justice Reform and Recidivism Reduction				6,000				6,000						6,000
LE Technology		4,142						0						0
State and Local Antiterrorism Training (SLATT)		2,485		2,000				2,000						2,000
Research on Domestic Radicalization				4,000				4,000				(4,000)		0
State and Local Assistance Help Desk and Diagnostic Center (E2I)				4,000				4,000						4,000
VALOR Initiative				2,000				2,000		3,000				5,000
Presidential Nominating Conventions				100,000				100,000				(100,000)		0
Justice Information Sharing and Technology (JIST): Nationwide Suspicious Activity Reporting Initiative (NSI)								0		8,000				8,000
Mentally Ill Offender Act Program		9,940		9,000				9,000				(9,000)		0
Missing Alzheimer's Patient Alert Program		1,657		1,000				1,000				(1,000)		0
National Criminal Records History Improvement Program (NCHIP)		9,526		6,000				6,000						6,000
National Instant Criminal Background Check System (NICS)		16,567		5,000				5,000						5,000
Northern Border Prosecutor Initiative		2,485						0						0
Paul Coverdell Grants		28,992		12,000				12,000				(12,000)		0
Prescription Drug Monitoring Program		5,798		7,000				7,000						7,000
Prison Rape Prevention and Prosecution Program		12,425		12,500				12,500				(2,000)		10,500
Problem Solving Justice								0		52,000				52,000
Research on Violence Against Women in Indian Country		828						0						0
Residential Substance Abuse Treatment		24,850		10,000				10,000		11,000				21,000

B: Summary of Requirements

Summary of Requirements
Office of Justice Programs
State and Local Law Enforcement Assistance
(Dollars in Thousands)

	2011 Appropriation Enacted w/Rescissions		2012 Enacted w/Rescissions		2013 Adjustments to Base and Technical Adjustments		2013 Current Services		2013 Increases		2013 Offsets		2013 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Estimates by budget activity															
Second Chance Act/Offender Re-entry			82,834			63,000			63,000			17,000			80,000
Adult and Juvenile Offender State and Local Reentry Demonstration			30,649						0						0
Evaluation and Improvement of Education at Prisons, Jails and Juvenile Facilities			2,071						0						0
Family-based Substance Abuse Treatment			6,213						0						0
Mentoring Grants			12,425						0						0
Offender Reentry Substance Abuse and Criminal Justice Collaboration			10,768						0						0
Pay for Success									0			20,000			20,000
Prisoner Reentry Research			8,283						0						0
Reentry Courts (State, local, and tribal)			8,283						0						0
Smart Probation						4,000			4,000			6,000			10,000
Technology Careers Training Demonstration Grants			4,142						0						0
Southwest Border Prosecutor Initiative			25,679						0						0
S&L Gun Crime Prosecution Assistance/Violent Gang and Gun Crime Reduction			12,425			5,000			5,000						5,000
State Criminal Alien Assistance Program (SCAAP)			273,352			240,000			240,000			(170,000)			70,000
State Criminal Justice Reform and Recidivism Reduction			8,283						0						0
Training Program to Assist Probation and Parole Officers			2,899						0						0
VAWA II National Stalker and Domestic Violence Reduction Program			2,485						0						0
Victims of Trafficking			10,354			10,500			10,500			(10,500)			Under CVF
Subtotal	0	0	1,117,845	0	0	1,162,500	0	0	0	1,162,500	171,000	(552,000)	0	0	781,500
Rescissions			(25,817)			(42,000)			42,000			(32,000)			(32,000)
Transfers from COPS			168,153												
Transfers from OVW			2,994												
Reprogramming Transfer to Salaries and Expenses			(31,230)												
Total	0	0	1,231,945	0	0	1,120,500	0	0	42,000	0	0	1,162,500	0	0	171,000
Funds transferred from Crime Victims Fund (Mandatory):															
Victims of Trafficking												10,500			10,500
DNA Related and Forensic Programs and Activities												100,000			100,000
Children Exposed To Violence												23,000			23,000
Implementation of Adam Walsh Act												20,000			20,000
Missing and Exploited Children's Program												67,000			67,000
Subtotal, Funds transferred from Crime Victims Fund (Mandatory)												220,500			220,500
Total - Discretionary and Mandatory (with Rescission of Balances)	0	0	\$1,231,945	0	0	\$1,120,500	0	0	\$42,000	0	0	\$391,500	0	0	\$970,000
Reimbursable FTE															
Total FTE			0			0			0			0			0
Other FTE:															
LEAP															
Overtime															
Total Comp. FTE			0			0			0			0			0

Note: In FY 2012 and FY 2013, State and Local Law Enforcement Assistance grant programs are assessed a portion for OJP Salaries and Expenses.

C: Program Increases/Offsets By Decision Unit

FY 2013 Program Increases/Offsets By Decision Unit
Office of Justice Programs
 State and Local Law Enforcement Assistance
 (Dollars in Thousands)

Program Increases	Location of Description by Decision Unit	State and Local Law Enforcement Assistance				Total Increases
		Pos.	Agt./Atty.	FTE	Amount	
Byrne Competitive Grants	State and Local Law Enforcement Assistance				10,000	10,000
Byrne Criminal Justice Innovation Program	State and Local Law Enforcement Assistance				5,000	5,000
Economic, High-tech, Cybercrime Prevention	State and Local Law Enforcement Assistance				8,000	8,000
Byrne Justice Assistance Grants (JAG)	State and Local Law Enforcement Assistance				60,000	60,000
Justice Information Sharing and Technology (JIST): Nationwide Suspicious Activity Reporting Initiative (NSI)	State and Local Law Enforcement Assistance				8,000	8,000
Problem Solving Justice	State and Local Law Enforcement Assistance				52,000	52,000
Residential Substance Abuse Treatment	State and Local Law Enforcement Assistance				11,000	11,000
Second Chance Act/Offender Re-entry	State and Local Law Enforcement Assistance				17,000	17,000
Total Program Increases		0	0	0	\$171,000	\$171,000
Program Offsets	Location of Description by Decision Unit	State and Local Law Enforcement Assistance				Total Offsets
		Pos.	Agt./Atty.	FTE	Amount	
Border Initiatives	State and Local Law Enforcement Assistance				(10,000)	(10,000)
Capital Litigation Improvement Grant Program	State and Local Law Enforcement Assistance				(1,000)	(1,000)
Children Exposed to Violence	State and Local Law Enforcement Assistance				(10,000)	(10,000)
Court Appointed Special Advocate Program	State and Local Law Enforcement Assistance				(4,500)	(4,500)
DNA Related and Forensic Programs and Activities	State and Local Law Enforcement Assistance				(125,000)	(125,000)
Drug Court Program	State and Local Law Enforcement Assistance				(35,000)	(35,000)
Implementation of Adam Walsh Act	State and Local Law Enforcement Assistance				(20,000)	(20,000)
Indian Country Initiatives	State and Local Law Enforcement Assistance				(38,000)	(38,000)
John R. Justice Loan Repayment Grant Program	State and Local Law Enforcement Assistance				(4,000)	(4,000)
Presidential Nominating Convention Security Assistance	State and Local Law Enforcement Assistance				(100,000)	(100,000)
Mentally Ill Offender Act Program	State and Local Law Enforcement Assistance				(9,000)	(9,000)
Missing Alzheimer's Patient Alert Program	State and Local Law Enforcement Assistance				(1,000)	(1,000)
Paul Coverdell Grants	State and Local Law Enforcement Assistance				(12,000)	(12,000)
Prison Rape Prevention and Prosecution Program	State and Local Law Enforcement Assistance				(2,000)	(2,000)
State Criminal Alien Assistance Program (SCAAP)	State and Local Law Enforcement Assistance				(170,000)	(170,000)
Victims of Trafficking	State and Local Law Enforcement Assistance				(10,500)	(10,500)
Total Offsets		0	0	0	(\$552,000)	(\$552,000)

C: Program Increases/Offsets By Decision Unit

FY 2013 Program Increases/Offsets By Decision Unit
Office of Justice Programs
 State and Local Law Enforcement Assistance
 (Dollars in Thousands)

Funds transferred from Crime Victims Fund (Mandatory)						
Program Increases	Location of Description by Decision Unit	State and Local Law Enforcement Assistance				Total Increases
		Pos.	Agt./Atty.	FTE	Amount	
Victims of Trafficking	State and Local Law Enforcement Assistance				10,500	10,500
DNA Related and Forensic Programs and Activities	State and Local Law Enforcement Assistance				100,000	100,000
Children Exposed to Violence	State and Local Law Enforcement Assistance				23,000	23,000
Implementation of Adam Walsh Act	State and Local Law Enforcement Assistance				20,000	20,000
Missing and Exploited Children's Program	State and Local Law Enforcement Assistance				67,000	67,000
Total Program Increases		0	0	0	\$220,500	\$220,500

D: Resources by DOJ Strategic Goal and Strategic Objective

**Summary of Requirements
Office of Justice Programs
State and Local Law Enforcement Assistance
(Dollars in Thousands)**

Strategic Goal and Strategic Objective	2011 Appropriation Enacted		2012 Enacted		2013 Current Services		2013				2013 Request	
	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Increases		Offsets		Direct, Reimb. Other FTE	Direct Amount \$000s
							Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s		
Goal 1: Prevent Terrorism and Promote the Nation's Security Consistent with the Rule of Law												
1.1 Prevent, disrupt, and defeat terrorist operations before they occur												
1.2 Prosecute those involved in terrorist acts												
1.3 Combat espionage against the United States												
Subtotal, Goal 1	0	0	0	0	0	0	0	0	0	0	0	0
Goal 2: Prevent Crime, Protect the Rights of the American People, and Enforce Federal Law												
2.1 Combat the threat, incidence, and prevalence of violent crime												
2.2 Prevent and intervene in crimes against vulnerable populations, uphold the rights of, and improve services to, America's crime victims		10,354		10,500		10,120		0		(10,500)		0
2.3 Combat the threat, trafficking, and use of illegal drugs and the diversion of licit drugs												
2.4 Combat corruption, economic crimes, and international organized crime												
2.5 Promote and protect Americans' civil rights												
2.6 Protect the federal fisc and defend the interests of the United States												
Subtotal, Goal 2	0	10,354	0	10,500	0	10,120	0	0	0	(10,500)	0	0
Goal 3: Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal, State, Local, Tribal and International Levels												
3.1 Promote and strengthen relationships and strategies for the administration of justice with state, local, tribal and international law enforcement		999,806		1,079,000		1,040,017		143,000		(539,500)		682,500
3.2 Protect judges, witnesses, and other participants in federal proceedings; apprehend fugitives; and ensure the appearance of criminal defendants for judicial proceedings or confinement												
3.3 Provide for the safe, secure, humane, and cost-effective confinement of detainees awaiting trial and/or sentencing, and those in the custody of the Federal Prison System		107,684		73,000		70,363		28,000		(2,000)		99,000
3.4 Adjudicate all immigration cases promptly and impartially in accordance with due process												
Subtotal, Goal 3	0	1,107,491	0	1,152,000	0	1,110,380	0	171,000	0	(541,500)	0	781,500
Subtotal, All Goals	0	1,117,845	0	1,162,500	0	1,120,500	0	171,000	0	(552,000)	0	781,500
Rescissions		(25,817)		(42,000)		42,000				(32,000)		(32,000)
Transfers		171,147										
Reprogramming		(31,230)										
GRAND TOTAL	0	\$1,231,945	0	\$1,120,500	0	\$1,162,500	0	\$171,000	0	(\$584,000)	0	\$749,500
Funds transferred from Crime Victims Fund (Mandatory)												
2.2 Prevent and intervene in crimes against vulnerable populations, uphold the rights of, and improve services to, America's crime victims								10,500				10,500
3.1 Promote and strengthen relationships and strategies for the administration of justice with state, local, tribal and international law enforcement								210,000				210,000
GRAND TOTAL	0	\$1,231,945	0	\$1,120,500	0	\$1,162,500	0	\$391,500	0	(\$584,000)	0	\$970,000

F: Crosswalk of 2011 Availability

Crosswalk of 2011 Availability
Office of Justice Programs
State and Local Law Enforcement Assistance
(Dollars in Thousands)

Decision Unit	FY 2011 Enacted Without Balance Rescissions			Rescissions			Reprogrammings / Transfers			Carryover	Recoveries	2011 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Amount	Amount	Pos.	FTE	Amount
Bulletproof Vests Partnership			Under COPS			(3,322)			23,777	6,327				26,781
Byrne Competitive Grants			33,134			(112)			(759)	342				32,604
Capital Litigation Improvement Grant Program			4,556			(191)			(104)	211	269			4,740
JFAA / Wrongful Conviction Review			2,485			(18)			(57)	234	116			2,760
Child Abuse Training Programs for Judicial Personnel and Practitioners			2,071						(46)	28				2,053
Child Sexual Predator Elimination														
National Sex Offender Public Website			Under COPS						810	30				840
Sex Offender Management Assistance (Adam Walsh Act)									8,912	172				9,084
Court Appointed Special Advocate Program			12,425						(273)	119				12,271
DNA Related and Forensic Programs and Activities			Under COPS			(3,360)			130,061		2,800			129,501
DNA Backlog									121,959	6,012				127,971
Post-Conviction DNA Testing									4,051	3,441				7,492
Sexual Assault Nurse Examiners									4,051	2,525				6,576
Drug Court Program			37,275			(1,038)			(854)	763	1,165			37,311
Economic, High-tech, Cybercrime Prevention			16,567			(82)			(380)	397	180			16,682
Grants for the Closed Circuit Televising of Testimony of Children			828			(28)			(19)	224				1,005
Implementation of Adam Walsh Act						(193)					291			98
Indian Country Initiatives			41,417			(1,205)			(1,099)					39,112
Indian Alcohol and Substance Abuse Program			9,940			(332)			(228)	740	457			10,577
Indian Country Prison Grants			8,283			(272)			(340)	1,534	391			9,597
Legal Assistance			2,485						(57)					2,428
Tribal Courts			20,709			(602)			(475)	367	681			20,680
John R. Justice Loan Repayment Grant Program			8,283						(190)					8,094
Justice Assistance Grants (JAG)			429,908			(1,015)			(9,850)	3,007	2,592			424,642
LE Technology			4,142			(207)			(91)	24	309			4,177
State and Local Antiterrorism Training (SLATT)			2,485						(57)	(31)				2,397
Mentally Ill Offender Act Program			9,940			(123)			(228)	103	393			10,085
Missing Alzheimer's Patient Alert Program			1,657						(38)	221				1,840
National Criminal Records History Improvement Program (NCHIP)			9,526			(291)			(209)	603	389			10,017
National Instant Criminal Background Check System (NICS)			16,567						(364)	10,316				26,519
Northern Border Prosecutor Initiative			2,485						(467)	205				2,223
Paul Coverdell Grants			28,992			(460)			(637)	1,602	558			30,054
Prescription Drug Monitoring Program			5,798			(609)			(133)	402	594			6,052
Prison Rape Prevention and Prosecution Program			12,425			(180)			(535)		269			11,980
Research on Violence Against Women in Indian Country			828						(18)	931				1,741
Residential Substance Abuse Treatment			24,850			(277)			(570)	235	304			24,542
Second Chance Act/Offender Re-entry			82,834			(99)			(1,899)	66	154			81,056
Adult and Juvenile Offender State and Local Reentry Demonstration			30,649						(703)	(142)				29,804
Evaluation and Improvement of Education at Prisons, Jails and Juvenile Facilities			2,071						(47)	26				2,049
Family-based Substance Abuse Treatment			6,213						(142)	78				6,148
Mentoring Grants			12,425						(285)	336	0			12,476
Offender Reentry Substance Abuse and Criminal Justice Collaboration			10,768						(247)	135				10,657
Prisoner Reentry Research			8,283						(190)	173				8,267
Reentry Courts (State, local, and tribal)			8,283						(190)	6,814				14,908
Technology Careers Training Demonstration Grants			4,142						(95)	52				4,099

F: Crosswalk of 2011 Availability

Crosswalk of 2011 Availability
Office of Justice Programs
State and Local Law Enforcement Assistance
(Dollars in Thousands)

Decision Unit	FY 2011 Enacted Without Balance Rescissions			Rescissions			Reprogrammings / Transfers			Carryover	Recoveries	2011 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Amount	Amount	Pos.	FTE	Amount
Southwest Border Prosecutor Initiative			25,679			(4,952)			(999)	7,374	2,775			29,877
S&L Gun Crime Prosecution Assistance/Violent Gang and Gun Crime Reduction			12,425						(285)	785	601			13,526
State Criminal Alien Assistance Program (SCAAP)			273,352						(6,273)	5,924				273,003
State Criminal Justice Reform and Recidivism Reduction			8,283						(190)					8,094
Training Program to Assist Probation and Parole Officers			2,899			(16)			(64)	389				3,208
VAWA II National Stalker and Domestic Violence Reduction Program			2,485			(3,585)			(55)	4,446	99			3,390
Victims of Trafficking			10,354			(589)			(32)	783	814			11,330
NIJ Research and Evaluation on Violence Against Women									2,928	87				3,015
Byrne Discretionary										11,313	5,866			17,179
Byrne Formula Grants						(63)				116	402			455
Civil Legal Assistance (OVW)						(158)				154				(4)
G20 Summit						(0)								(0)
Grants to Encourage Arrest Policies - OVW										192				192
JAIBG Formula						(109)				134				25
Law Enforcement Family Support						(60)								(60)
Local Law Enforcement Block Grants (LLEBG)						(194)				(27)	710			489
National Criminal Intelligence Sharing Plan (NCISP)						(11)					109			98
President-Elect Security						(40)					138			98
Presidential Inauguration Security						(43)					141			98
Safe Havens for Children - OVW						(1)				1				0
Safe Start OJJDP						(4)				4				(0)
STOP Grants/Law Enforcement and Prosecution - OVW						(445)				338	207			100
STOP Grants/Earmarks for VAWA Research - OVW						(62)				62				0
STOP Grants/Rural Domestic Violence & Child Abuse Enforcement - OVW						(13)					111			98
Violent Offender Initiative/Truth in Sentencing						(2,476)				1	2,661			186
Grants										1,301				1,301
Other Programs						(409)				(7,362)				(7,771)
TOTAL	0	0	\$1,117,845	0	0	(\$25,817)	0	0	\$139,916	\$74,637	\$26,546	0	0	\$1,333,127
Reimbursable FTE														
Total FTE		0			0			0					0	
Other FTE														
LEAP														
Overtime														
		0			0			0					0	

Enacted Rescissions: \$25.817M unobligated balance rescission as required by P.L. 112-10.

Transfers: Reprogramming of \$31.230M transferred to the Salaries and Expenses account. Total of \$171.147M transferred from COPS (\$168.153M) and OVW (\$2.994M) to the S&E account.

Carryforward/Recoveries: \$74,637 is direct carryover; \$26.546M is recoveries which consist of \$23.399M for direct recoveries and \$3.037M for direct refunds.

G: Crosswalk of 2012 Availability

Crosswalk of 2012 Availability
Office of Justice Programs
State and Local Law Enforcement Assistance
(Dollars in Thousands)

Decision Unit	FY 2012 Enacted Without Balance Rescissions			Rescissions			Reprogrammings / Transfers			Carryover Amount	Recoveries Amount	2012 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount			Pos.	FTE	Amount
Border Initiatives			10,000									0	0	10,000
Bulletproof Vests Partnership			24,000						175		14			24,189
NIST Transfer			1,500						473					1,973
Byrne Competitive Grants			15,000								813			15,813
Byrne Criminal Justice Innovation Program			15,000											15,000
Capital Litigation Improvement Grant Program			3,000						422		131			3,552
JFAA / Wrongful Conviction Review									260		15			275
Child Abuse Training Programs for Judicial Personnel and Practitioners									28					28
Child Sexual Predator Elimination														
National Sex Offender Public Website			1,000						37					1,037
Sex Offender Management Assistance (Adam Walsh Act)									418					418
Children Exposed to Violence			10,000											10,000
Court Appointed Special Advocate Program			4,500						119					4,619
DNA Related and Forensic Programs and Activities			125,000											125,000
DNA Backlog			117,000						2,747		403			120,150
Post-Conviction DNA Testing			4,000						368					4,368
Sexual Assault Nurse Examiners			4,000						1,573					5,573
Drug Court Program			35,000						1,266		329			36,595
Economic, High-tech, Cybercrime Prevention			7,000						476					7,476
Grants for the Closed Circuit Televising of Testimony of Children			0						251					251
Implementation of Adam Walsh Act			20,000								62			20,062
Indian Country Initiatives			38,000											38,000
Indian Alcohol and Substance Abuse Program									657					657
Indian Country Prison Grants									1,287		24			1,311
Legal Assistance									2					2
Tribal Courts									966		70			1,036
John R. Justice Loan Repayment Grant Program			4,000						63		59			4,122
Justice Assistance Grants (JAG)			370,000						3,502		123			373,625
Comprehensive Criminal Justice Reform and Recidivism Reduction			6,000											6,000
State and Local Antiterrorism Training (SLATT)			2,000						747					2,747
LE Technology									273					273
Research on Domestic Radicalization			4,000											4,000
State and Local Assistance Help Desk and Diagnostic Center (E2I)			4,000											4,000
VALOR Initiative			2,000											2,000
Presidential Nominating Conventions			100,000											100,000
Mentally Ill Offender Act Program			9,000						466					9,466
Missing Alzheimer's Patient Alert Program			1,000						221					1,221
National Criminal Records History Improvement Program (NCHIP)			6,000						1,433		12			7,445
National Instant Criminal Background Check System (NICS)			5,000						6,884					11,884
Northern Border Prosecutor Initiative									204					204
Paul Coverdell Grants			12,000						2,369		128			14,497
Prescription Drug Monitoring Program			7,000						1,003		29			8,032
Prison Rape Prevention and Prosecution Program			12,500						2,150		586			15,236
Research on Violence Against Women in Indian Country									1,706					1,706
Residential Substance Abuse Treatment			10,000						824		11			10,835

G: Crosswalk of 2012 Availability

Crosswalk of 2012 Availability
Office of Justice Programs
State and Local Law Enforcement Assistance
(Dollars in Thousands)

Decision Unit	FY 2012 Enacted Without Balance Rescissions			Rescissions			Reprogrammings / Transfers			Carryover	Recoveries	2012 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Amount	Amount	Pos.	FTE	Amount
Second Chance Act/Offender Re-entry			63,000							66	509			63,576
Adult and Juvenile Offender State and Local Reentry Demonstration										437	104			542
Evaluation and Improvement of Education at Prisons, Jails and Juvenile Facilities										7				7
Mentoring Grants										260	75			335
Offender Reentry Substance Abuse and Criminal Justice Collaboration										30				30
Prisoner Reentry Research										70				70
Reentry Courts (State, local, and tribal)										2,306				2,306
Smart Probation			4,000											4,000
Southwest Border Prosecutor Initiative										2,984	16			3,000
S&L Gun Crime Prosecution Assistance/Violent Gang and Gun Crime Reduction			5,000							781	163			5,944
State Criminal Alien Assistance Program (SCAAP)			240,000							131	32			240,163
State Criminal Justice Reform and Recidivism Reduction										3				3
Training Program to Assist Probation and Parole Officers										427	93			520
VAWA II National Stalker and Domestic Violence Reduction Program										1,777	47			1,824
Victims of Trafficking			10,500							1,579	138			12,217
NIJ Research and Evaluation on Violence Against Women										194				194
Byrne Discretionary											2,223			2,223
Byrne Formula Grants										169				169
Civil Legal Assistance (OVW)										311				311
G20 Summit										1				1
Grants to Encourage Arrest Policies - OVW										191	67			258
JAIBG Formula										216				216
Safe Havens for Children - OVW										1				1
Safe Start OJJDP										9				9
STOP Grants/Law Enforcement and Prosecution - OVW										736	208			945
STOP Grants/Earmarks for VAWA Research - OVW										104				104
STOP Grants/Rural Domestic Violence & Child Abuse Enforcement - OVW										13				13
Violent Offender Initiative/Truth in Sentencing										2				2
Other Programs										406	332			738
Rescission (Undistributed)						(42,000)								(42,000)
TOTAL	0	0	\$1,162,500	0	0	(\$42,000)	0	0	\$0	\$46,582	\$6,817	0	0	\$1,173,899
Reimbursable FTE														
Total FTE			0			0			0					0
Other FTE														
LEAP														
Overtime														
Total Compensable FTE			0			0			0					0

Enacted Rescission: \$42M unobligated balance rescission as required by P.L. 112-55.

Carryforward/Recoveries: \$46,582M is direct carryover; \$6,817M is for recoveries which consist of \$6,652M for direct recoveries and \$165K for refunds as of December 2011.

H: Summary of Reimbursable Resources

Summary of Reimbursable Resources
 Office of Justice Programs
 State and Local Law Enforcement Assistance
 (Dollars in Thousands)

Collections by Source	2011 Enacted			2012 Planned			2013 Request			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Central Intelligence Agency			2,875			3,054			3,054			0
Department of Education			100			106			106			0
Department of Health and Human Services			1,455			1,546			1,546			0
Department of Homeland Security			2,565			2,725			2,725			0
Department of Housing and Urban Development			1,000			1,062			1,062			0
Department of the Interior			250			266			266			0
Department of Justice			3,050			3,240			3,240			0
Budgetary Resources:	0	0	\$11,295	0	0	\$12,000	0	0	\$12,000	0	0	\$0

J: Financial Analysis of Program Changes

Financial Analysis of Program Changes

Office of Justice Programs

State and Local Law Enforcement Assistance

(Dollars in Thousands)

	State and Local Law Enforcement Assistance													
	Increase		Increase		Increase		Increase							
	Byrne Competitive Grants		Byrne Criminal Justice Innovation Program		Economic, High-tech, Cybercrime Prevention		Byrne Justice Assistance Grants (JAG)		Justice Information Sharing and Technology (JIST)		Problem Solving Justice		Residential Substance Abuse Treatment	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Travel and transportation of persons	1		0		0		3		0		3		1	
Communication, rents, and utilities	0		0		0		0		0		0		0	
Printing	1		0		0		3		0		3		1	
Advisory and assistance services	147		74		118		882		118		765		162	
Other services	22		11		17		130		17		113		24	
Purchases of goods & services from Government accounts	119		60		95		715		95		620		131	
Grants, subsidies, and contributions	9,711		4,855		7,769		58,266		7,769		50,497		10,682	
Total, 2013 Program Changes Requested	0	\$10,000	0	\$5,000	0	\$8,000	\$60,000	0	\$8,000	0	\$52,000	0	\$11,000	

	State and Local Law Enforcement Assistance													
	Increase		Offset		Offset		Offset		Offset					
	Second Chance Act/Offender Re-entry		Border Initiatives		Capital Litigation Improvement Grant Program		Children Exposed to Violence		Court Appointed Special Advocate Program		DNA Related and Forensic Programs and Activities		Drug Court Program	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Travel and transportation of persons	1		(1)		(0)		(1)		(0)		(7)		(2)	
Communication, rents, and utilities	0		(0)		(0)		(0)		(0)		(0)		(0)	
Printing	1		(1)		(0)		(1)		(0)		(6)		(2)	
Advisory and assistance services	250		(147)		(15)		(147)		(66)		(1,838)		(515)	
Other services	37		(22)		(2)		(22)		(10)		(271)		(76)	
Purchases of goods & services from Government accounts	203		(119)		(12)		(119)		(54)		(1,490)		(417)	
Grants, subsidies, and contributions	16,509		(9,711)		(971)		(9,711)		(4,370)		(121,387)		(33,988)	
Total, 2013 Program Changes Requested	0	\$17,000	0	(\$10,000)	0	(\$1,000)	0	(\$10,000)	0	(\$4,500)	0	(\$125,000)	0	(\$35,000)

J: Financial Analysis of Program Changes

Financial Analysis of Program Changes

Office of Justice Programs

State and Local Law Enforcement Assistance

(Dollars in Thousands)

	State and Local Law Enforcement Assistance													
	Offset		Offset		Offset		Offset		Offset		Offset			
	Implementation of Adam Walsh Act		Indian Country Initiatives		John R. Justice Loan Repayment Grant Program		Presidential Nominating Convention Security Assistance		Mentally Ill Offender Act Program		Missing Alzheimer's Patient Alert Program		Paul Coverdell Grants	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Travel and transportation of persons	(1)		(2)		(0)		(6)		(1)		(0)		(1)	
Communication, rents, and utilities	(0)		(0)		(0)		(0)		(0)		(0)		(0)	
Printing	(1)		(2)		(0)		(5)		(0)		(0)		(1)	
Advisory and assistance services	(294)		(559)		(59)		(1,471)		(132)		(15)		(176)	
Other services	(43)		(83)		(9)		(217)		(20)		(2)		(26)	
Purchases of goods & services from Government accounts	(238)		(453)		(48)		(1,192)		(107)		(12)		(143)	
Grants, subsidies, and contributions	(19,422)		(36,902)		(3,884)		(97,110)		(8,740)		(971)		(11,653)	
Total, 2013 Program Changes Requested	0	(\$20,000)	0	(\$38,000)	0	(\$4,000)	0	(\$100,000)	0	(\$9,000)	0	(\$1,000)	0	(\$12,000)

	State and Local Law Enforcement Assistance							
	Offset		Offset					
	Prison Rape Prevention and Prosecution Program		State Criminal Alien Assistance Program (SCAAP)					
	Victims of Trafficking		Program Changes					
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	
Travel and transportation of persons	(0)		(10)		(1)		0	(22)
Communication, rents, and utilities	(0)		(0)		(0)		0	(1)
Printing	(0)		(9)		(1)		0	(20)
Advisory and assistance services	(29)		(2,500)		(154)		0	(5,603)
Other services	(4)		(369)		(23)		0	(827)
Purchases of goods & services from Government accounts	(24)		(2,026)		(125)		0	(4,540)
Grants, subsidies, and contributions	(1,942)		(165,086)		(10,197)		0	(369,988)
Total, 2013 Program Changes Requested	0	(\$2,000)	0	(\$170,000)	0	(\$10,500)	0	(\$381,000)

L: Summary of Requirements by Object Class

Summary of Requirements by Object Class
 Office of Justice Programs
 State and Local Law Enforcement Assistance
 (Dollars in Thousands)

Object Classes	2011 Actuals		2012 Availability		2013 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation								
11.3 Other than full-time permanent								
11.5 Total, Other personnel compensation								
<i>Overtime</i>								
<i>Other Compensation</i>								
11.8 Special personal services payments								
Total	0	0	0	0	0	0	0	0
Other Object Classes:								
12.0 Personnel benefits								0
21.0 Travel and transportation of persons		69		69		45		(24)
22.0 Transportation of things								0
23.1 GSA rent								0
23.2 Moving/Lease Expirations/Contract Parking								0
23.3 Comm., util., & other misc. charges		3		3		2		(1)
24.0 Printing and reproduction		62		62		40		(22)
25.1 Advisory and assistance services		17,780		17,780		11,492		(6,288)
25.2 Other services		2,625		2,625		1,697		(928)
25.3 Purchases of goods & services from Government accounts (Antennas, DHS Sec. Etc.)		14,408		14,408		9,313		(5,095)
25.4 Operation and maintenance of facilities								0
25.5 Research and development contracts								0
25.7 Operation and maintenance of equipment								0
26.0 Supplies and materials								0
31.0 Equipment								0
41.0 Grants Subsidies, and Contributions		1,251,488		1,174,135		758,912		(415,223)
Total obligations		\$1,286,435		\$1,209,082		\$781,500		(\$427,582)
Unobligated balance, start of year		(74,637)		(46,582)				
Unobligated balance, end of year		46,582						
Unobligated balance, rescinded		25,817		42,000		(32,000)		
Reprogramming Transferred to Salaries and Expenses/ Transfers		31,230						
Transfers from COPS and OVW		(171,147)						
Transfers from Crime Victims Fund						220,500		
Recoveries of prior year obligations		(23,399)		(42,000)		0		
Total DIRECT requirements		\$1,120,881		\$1,162,500		\$970,000		
Reimbursable FTE:								
Full-time permanent	0	\$0	0	\$0	0	\$0	0	\$0
23.1 GSA rent (Reimbursable)		\$0		\$0		\$0		\$0
25.3 DHS Security (Reimbursable)		\$0		\$0		\$0		\$0

F: Crosswalk of 2011 Availability

Crosswalk of 2011 Availability

Office of Justice Programs
Weed and Seed Program Fund

(Dollars in Thousands)

Decision Unit	FY 2011 Enacted Without Balance Rescissions			Rescissions			Reprogrammings / Transfers			Carryover Amount	Recoveries Amount	2011 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount			Pos.	FTE	Amount
Weed and Seed Program			0			(2,596)			0	2,625	1,533			1,562
TOTAL	0	0	\$0	0	0	(\$2,596)	0	0	\$0	\$2,625	\$1,533	0	0	\$1,562
Reimbursable FTE														
Total FTE		0			0			0					0	
Other FTE														
LEAP														
Overtime														
Total Compensable FTE		0			0			0					0	

Enacted Rescission: \$2.596 M unobligated balance rescission as required by P.L. 112-10.

Carryforward/Recoveries: \$2.625M is direct carryover; \$1.533M direct recoveries as of September 30, 2011.

G: Crosswalk of 2012 Availability

Crosswalk of 2012 Availability

Office of Justice Programs

Weed and Seed Program

(Dollars in Thousands)

Decision Unit	FY 2012 Enacted Without Balance Rescissions			Rescissions			Reprogrammings / Transfers			Carryover	Recoveries	2012 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Amount	Amount	Pos.	FTE	Amount
Weed and Seed Program			0			0			0	1,652	0			1,652
TOTAL	0	0	\$0	0	0	\$0	0	0	\$0	\$1,652	\$0	0	0	\$1,652
Reimbursable FTE														
Total FTE		0			0			0					0	
Other FTE														
LEAP														
Overtime														
Total Compensable FTE		0			0			0					0	

Carryforward/Recoveries: \$1.652M is direct carryover; no direct recoveries as of December 2011.

L: Summary of Requirements by Object Class

Summary of Requirements by Object Class

Office of Justice Programs
Weed and Seed Program Fund
(Dollars in Thousands)

Object Classes	2011 Actuals		2012 Estimate		2013 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation								
11.3 Other than full-time permanent								
11.5 Total, Other personnel compensation								
<i>Overtime</i>								
<i>Other Compensation</i>								
11.8 Special personal services payments								
Total	0	0	0	0	0	0	0	0
Other Object Classes:								
12.0 Personnel benefits								
21.0 Travel and transportation of persons								
22.0 Transportation of things								
23.1 GSA rent								
23.2 Moving/Lease Expirations/Contract Parking								
23.3 Comm., util., & other misc. charges								
24.0 Printing and reproduction								
Summary of Requirements by Object Class								
25.2 Other services								
25.3 Purchases of goods & services from Government accounts (Antennas, DHS Sec. Etc.)								
25.4 Operation and maintenance of facilities								
25.5 Research and development contracts								
25.7 Operation and maintenance of equipment								
26.0 Supplies and materials								
31.0 Equipment								
Total obligations		\$0		\$0		\$0		\$0
Unobligated balance, start of year		(2,625)		(1,652)				
Unobligated balance, rescinded		2,596						
Unobligated balance, end of year		1,562		1,652				
Recoveries of prior year obligations		(1,533)						
Total DIRECT requirements		\$0		\$0		\$0		
Reimbursable FTE:								
Full-time permanent	0	\$0	0	\$0	0	\$0		
23.1 GSA rent (Reimbursable)		\$0		\$0		\$0		
25.3 DHS Security (Reimbursable)		\$0		\$0		\$0		

B: Summary of Requirements

Summary of Requirements
Office of Justice Programs
Juvenile Justice Programs
(Dollars in Thousands)

	FY 2013 Request		
	Perm. Pos.	FTE	Amount
2011 Enacted (without Rescissions, direct only)	0	0	\$275,423
Rescission of Balances			(6,323)
Reprogramming Transfer to Salaries and Expenses			(6,055)
Transfer from DoD			20,000
Total 2011 Enacted (with Rescissions)	0	0	283,045
2012 Enacted (without Rescissions, direct only)			262,500
2012 Rescission			(9,000)
Total 2012 Enacted (with Rescissions)	0	0	253,500
Technical Adjustments			
Restoration of FY 2012 Rescission:			9,000
Total Adjustments to Base	0	0	0
Total Adjustments to Base and Technical Adjustments	0	0	9,000
2013 Current Services	0	0	262,500
Program Changes			
Increases:			
Part B: Formula Programs			30,000
Title V: Local Delinquency Prevention Incentive Grants			20,000
Community-Based Violence Prevention Initiatives			17,000
Evidence-Based Competitive Demonstration Program			20,000
Subtotal Increases	0	0	87,000
Offsets:			
VOCA - Improving Investigation and Prosecution of Child Abuse Program			(18,000)
Youth Mentoring			(20,000)
Child Abuse Training Programs for Judicial Personnel and Practitioners			(1,500)
Missing and Exploited Children			(65,000)
Subtotal Offsets	0	0	(104,500)
Total Program Changes	0	0	(17,500)
2013 Subtotal Request	0	0	245,000
2013 Rescission of Balances	0	0	(7,000)
2013 Total Request	0	0	238,000
2012 - 2013 Total Change (without Rescission of Balances)	0	0	(17,500)

NOTE: All FTE numbers in this table reflect authorized FTE, which is the total number of FTE available to a component. Because the FY 2013 President's Budget Appendix builds the FTE request using actual FTE rather than authorized, it may not match the FY 2012 FTE enacted and FY 2013 FTE request reflected in this table.

Summary of Requirements
Office of Justice Programs
Juvenile Justice Programs
(Dollars in Thousands)

	2011 Appropriation Enacted w/Rescissions		2012 Enacted w/ Rescission		2013 Adjustments to Base and Technical Adjustments		2013 Current Services		2013 Increases		2013 Offsets		2013 Request								
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount						
Estimates by budget activity																					
Part B: Formula Programs			62,126			40,000			40,000			30,000			70,000						
Title V: Local Delinquency Prevention Incentive Grants			53,842			20,000			20,000			20,000			40,000						
Incentive Grants			4,142			0			0						0						
Tribal Youth Program			20,709			10,000			10,000						10,000						
Gang Prevention/Education			8,283			5,000			5,000						5,000						
Enforcing Underage Drinking Laws			20,709			5,000			5,000						5,000						
VOCA - Improving Investigation and Prosecution of Child Abuse Program			18,638			18,000			18,000			(18,000)			0						
Juvenile Accountability Block Grant (JABG) Program			45,559			30,000			30,000						30,000						
Safe Start			4,142			0			0						0						
Community-Based Violence Prevention Initiatives			8,283			8,000			8,000			17,000			25,000						
Youth Mentoring			82,834			78,000			78,000			(20,000)			58,000						
Missing and Exploited Children			Under RES			65,000			65,000			(65,000)			0						
Child Abuse Training Programs for Judicial Personnel and Practitioners			Under SLLEA			1,500			1,500			(1,500)			0						
National Forum on Youth Violence Prevention						2,000			2,000						2,000						
Evidence-Based Competitive Demonstration Program												20,000			20,000						
Subtotal	0	0	\$275,423	0	0	\$262,500	0	0	\$0	0	0	\$262,500	0	0	\$87,000	0	0	(\$104,500)	0	0	\$245,000
Reprogramming			(6,055)																		
Rescission			(6,323)			(9,000)			9,000						(7,000)						
Transfer from DoD			20,000																		
Total	0	0	\$283,045	0	0	\$253,500	0	0	\$9,000	0	0	262,500	0	0	87,000	0	0	(111,500)	0	0	\$238,000
Reimbursable FTE																					
Total FTE			0			0			0			0			0						
Other FTE:																					
LEAP																					
Overtime																					
Total Comp. FTE			0			0			0			0			0						

Note: In FY 2013, \$67.0 million is funded through receipts from the Crime Victims Fund for the Missing and Exploited program.

Note: In FY 2012 and FY 2013 Juvenile Justice grant programs are assessed a portion for OJP Salaries and Expenses.

C: Program Increases/Offsets By Decision Unit

FY 2013 Program Increases/Offsets By Decision Unit

Office of Justice Programs

Juvenile Justice Programs

(Dollars in Thousands)

Program Increases	Location of Description by Decision Unit	Juvenile Justice Programs				Total Increases
		Pos.	Agt./Atty.	FTE	Amount	
Part B: Formula Programs	Juvenile Justice Programs				30,000	30,000
Title V: Local Delinquency Prevention Incentive Grants	Juvenile Justice Programs				20,000	20,000
Community-Based Violence Prevention Initiatives	Juvenile Justice Programs				17,000	17,000
Evidence-Based Competitive Demonstration Program	Juvenile Justice Programs				20,000	20,000
Total Program Increases		0	0	0	\$87,000	\$87,000
Program Offsets	Location of Description by Decision Unit	Juvenile Justice Programs				Total Offsets
		Pos.	Agt./Atty.	FTE	Amount	
Program	Juvenile Justice Programs				(18,000)	(18,000)
Youth Mentoring	Juvenile Justice Programs				(20,000)	(20,000)
Child Abuse Training Programs for Judicial Personnel and Practitioners	Juvenile Justice Programs				(1,500)	(1,500)
Missing and Exploited Children	Juvenile Justice Programs				(65,000)	(65,000)
Total Offsets		0	0	0	(\$104,500)	(\$104,500)

D: Resources by DOJ Strategic Goal and Strategic Objective

**Resources by Department of Justice Strategic Goal/Objective
Office of Justice Programs
Juvenile Justice Programs
(Dollars in Thousands)**

Strategic Goal and Strategic Objective	2011 Appropriation Enacted		2012 Enacted		2013 Current Services		2013				2013 Request	
	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Increases		Offsets		Direct, Reimb. Other FTE	Direct Amount \$000s
							Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s		
Goal 1: Prevent Terrorism and Promote the Nation's Security Consistent with the Rule of Law												
1.1 Prevent, disrupt, and defeat terrorist operations before they occur												
1.2 Prosecute those involved in terrorist acts												
1.3 Combat espionage against the United States												
Subtotal, Goal 1	0	0	0	0	0	0	0	0	0	0	0	0
Goal 2: Prevent Crime, Protect the Rights of the American People, and Enforce Federal Law												
2.1 Combat the threat, incidence, and prevalence of violent crime												
2.2 Prevent and intervene in crimes against vulnerable populations, uphold the rights of, and improve services to, America's crime victims												
2.3 Combat the threat, trafficking, and use of illegal drugs and the diversion of licit drugs												
2.4 Combat corruption, economic crimes, and international organized crime												
2.5 Promote and protect Americans' civil rights												
2.6 Protect the federal fisc and defend the interests of the United States												
Subtotal, Goal 2	0	0	0	0	0	0	0	0	0	0	0	0
Goal 3: Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal, State, Local, Tribal and International Levels												
3.1 Promote and strengthen relationships and strategies for the administration of justice with state, local, tribal and international law enforcement		275,423		262,500		253,500		87,000		(104,500)		245,000
3.2 Protect judges, witnesses, and other participants in federal proceedings; apprehend fugitives; and ensure the appearance of criminal defendants for judicial proceedings or confinement												
3.3 Provide for the safe, secure, humane, and cost-effective confinement of detainees awaiting trial and/or sentencing, and those in the custody of the Federal Prison System												
3.4 Adjudicate all immigration cases promptly and impartially in accordance with due process												
Subtotal, Goal 3	0	275,423	0	262,500	0	253,500	0	87,000	0	(104,500)	0	245,000
Subtotal, All Goals	0	275,423	0	262,500	0	253,500	0	87,000	0	(104,500)	0	245,000
Rescission		(6,323)		(9,000)		9,000				(7,000)		(7,000)
Reprogramming		(6,055)										
Transfers		20,000										
GRAND TOTAL	0	\$283,045	0	\$253,500	0	\$262,500	0	\$87,000	0	(\$111,500)	0	\$238,000

F: Crosswalk of 2011 Availability

Crosswalk of 2011 Availability

Office of Justice Programs

Juvenile Justice Programs

(Dollars in Thousands)

Decision Unit	FY 2011 Enacted Without Balance Rescissions			Rescissions			Reprogrammings / Transfers			Carryover	Recoveries	2011 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Amount	Amount	Pos.	FTE	Amount
Part B: Formula Programs			62,126			(698)			(1,366)	2,394	749			63,205
Part E: Dev., Testing and Demonstrating Promising New Initiatives and Programs										2,547	1,476			4,023
Title V: Local Delinquency Prevention Incentive Grants			53,842			(3,196)			(1,183)	1,582	3,684			54,729
Incentive Grants			4,142			1,038			(91)	(7)	1,532			6,614
Tribal Youth Program			20,708			369			(455)	431	438			21,491
Gang Prevention/Education			8,283			631			(182)	576	837			10,145
Enforcing Underage Drinking Laws			20,708			1,159			(455)	583	876			22,871
VOCA - Improving Investigation and Prosecution of Child Abuse Program			18,638			(5)			(410)	159	5			18,387
Juvenile Accountability Block Grant (JABG) Program			45,559							1,010	989			47,558
Safe Start			4,142						(91)	(211)				3,840
Community-Based Violence Prevention Initiatives			8,283						(182)	0				8,101
Youth Mentoring			82,834			(145)			18,179	1,014	145			102,027
JAIBG									(1,002)					(1,002)
Part A: Concentration of Federal Efforts						(285)				238	48			0
Part C: JJ Institute						(3)					3			0
Part D: Research, Evaluation, TA Training						(29)					29			0
Project Sentry						(109)					144			36
Part E: Challenge											66			66
Formula Grants Technical Assistance (2% in Legislation)										30				30
JAIBG Formula						(1,532)								(1,532)
Special Emphasis						(118)					118			0
JABG Training and Technical Assistance						(48)				40	48			40
JABG Research, Evaluation, and Demonstration Program						(155)				1,188	34			1,067
Other Programs										177				177
TOTAL	0	0	\$275,425	0	0	(\$6,323)	0	0	\$13,945	\$10,167	\$7,538	0	0	\$300,752
Reimbursable FTE														
Total FTE			0			0			0					0
Other FTE														
LEAP														
Overtime														
Total Compensable FTE			0			0			0					0

Enacted Rescissions: \$6.3M unobligated balance rescission as required by P.L. 112-10.

Transfers: Reprogramming of \$6.055M transferred to Salaries and Expenses appropriation account and \$20M from DOD for the Youth Mentoring Program.

Carryforward/Recoveries: \$10.167M is direct carryover; \$7.538M for recoveries which consist of \$7.012M for direct recoveries and \$526K for direct refunds.

G: Crosswalk of 2012 Availability

Crosswalk of 2012 Availability

Office of Justice Programs

Juvenile Justice Programs

(Dollars in Thousands)

Decision Unit	FY 2012 Enacted Without Balance Rescissions			Rescissions			Reprogrammings / Transfers			Carryover	Recoveries	2012 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Amount	Amount	Pos.	FTE	Amount
Part B: Formula Programs			40,000							501	1,536			42,037
Title V: Local Delinquency Prevention Incentive Grants			20,000							1,759	2,886			24,645
Tribal Youth Program			10,000								75			10,075
Gang Prevention/Education			5,000								317			5,317
Enforcing Underage Drinking Laws			5,000								833			5,833
VOCA - Improving Investigation and Prosecution of Child Abuse Program			18,000							10				18,010
Juvenile Accountability Black Grant (JABG) Program			30,000								1,551			31,551
Community-Based Violence Prevention Initiatives			8,000											8,000
Youth Mentoring			78,000							323	1,505			79,828
Missing and Exploited Children			65,000											65,000
Child Abuse Training Programs for Judicial Personnel and Practitioners			1,500											1,500
National Forum on Youth Violence Prevention			2,000											2,000
Part E: Dev., Testing and Demonstrating Promising New Initiatives and Programs										597				597
JABG Research, Evaluation, and Demonstration Program										1,312	1,522			2,834
Other Program										879				879
Undistributed Rescission						(9,000)								(9,000)
TOTAL	0	0	\$262,500	0	0	(\$9,000)	0	0	\$0	\$5,381	\$9,000	0	0	\$267,881
Reimbursable FTE														
Total FTE		0			0			0						0
Other FTE														
LEAP														
Overtime														
Total Compensable FTE		0			0			0						0

Enacted Rescissions: \$9M unobligated balance rescission as required by P.L. 112-55.

Carryforward/Recoveries: \$5.381M is direct carryover; \$9.000M is for recoveries as of December 2011.

H: Summary of Reimbursable Resources

Summary of Reimbursable Resources

Office of Justice Programs

Juvenile Justice Programs

(Dollars in Thousands)

Collections by Source	2011 Enacted			2012 Planned			2013 Request			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Education			4,150			2,133			2,133			0
Budgetary Resources:	0	0	\$4,150	0	0	\$2,133	0	0	\$2,133	0	0	\$0

J: Financial Analysis of Program Changes

Financial Analysis of Program Changes

Office of Justice Programs

Juvenile Justice Programs

(Dollars in Thousands)

	Juvenile Justice Programs																	
	Increase		Increase		Increase		Offset		Offset									
	Part B: Formula Programs	Title V: Local Delinquency Prevention Incentive Grants	Community- Based Violence Prevention Initiatives	Evidence-Based Competitive Demonstration Program	VOCA - Improving Investigation and Prosecution of Child Abuse Program	Youth Mentoring	Child Abuse Training Programs for Judicial Personnel and Practitioners	Missing and Exploited Children	Program Changes									
Pos. Amount	Pos. Amount	Pos. Amount	Pos. Amount	Pos. Amount	Pos. Amount	Pos. Amount	Pos. Amount	Pos. Amount	Pos. Amount									
Printing	6	4	4	4	(4)	(4)	(0)	(12)	(3)									
Advisory and assistance services	996	664	565	664	(598)	(664)	(50)	(1,983)	(406)									
Other services	47	31	26	31	(28)	(31)	(2)	(93)	(19)									
Purchases of goods & services from Government accounts	244	163	139	163	(147)	(163)	(12)	(486)	(99)									
Grants, subsidies, and contributions	28,706	19,138	16,267	19,138	(17,224)	(19,138)	(1,435)	(62,425)	(16,973)									
Total, 2013 Program Changes Requested	0	\$30,000	0	\$20,000	0	\$17,000	0	\$20,000	0	(\$18,000)	0	(\$20,000)	0	(\$1,500)	0	(\$65,000)	0	(\$17,500)

L: Summary of Requirements by Object Class

Summary of Requirements by Object Class

Office of Justice Programs

Juvenile Justice Programs

(Dollars in Thousands)

Object Classes	2011 Actuals		2012 Availability		2013 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation								
11.3 Other than full-time permanent								
11.5 Total, Other personnel compensation								
<i>Overtime</i>								
<i>Other Compensation</i>								
11.8 Special personal services payments								
Total	0	0	0	0	0	0	0	0
Other Object Classes:								
12.0 Personnel benefits								
21.0 Travel and transportation of persons								
22.0 Transportation of things								
23.1 GSA rent								
23.2 Moving/Lease Expirations/Contract Parking								
23.3 Comm., util., & other misc. charges								
24.0 Printing and reproduction		57		57		53		(4)
25.1 Advisory and assistance services		9,144						
25.2 Other services		429		9,573		8,935		(638)
25.3 Purchases of goods & services from Government accounts (Antennas, DHS Sec. Etc.)		2,243		2,243		2,093		(150)
25.4 Operation and maintenance of facilities								
25.5 Research and development contracts								
25.7 Operation and maintenance of equipment								
26.0 Supplies and materials		2		2		2		(0)
31.0 Equipment								
41.0 Grants, subsidies, and contributions		283,494		256,006		233,917		(22,089)
Total obligations		\$295,369		\$267,881		\$245,000		(\$22,881)
Unobligated balance, start of year		(10,167)		(5,381)				
Unobligated balance, end of year		5,381						
Unobligated balance, rescinded		6,323		9,000		7,000		
Reprogramming Transferred to Salaries and Expenses		6,055						
Transfer from DoD		(20,000)						
Recoveries of prior year obligations		(7,538)		(9,000)		(7,000)		
Total DIRECT requirements		\$275,423		\$262,500		245,000		
Reimbursable FTE:								
Full-time permanent	0	\$0	0	\$0	0	\$0		
23.1 GSA rent (Reimbursable)		\$0		\$0		\$0		
25.3 DHS Security (Reimbursable)		\$0		\$0		\$0		

B: Summary of Requirements

Summary of Requirements
 Office of Justice Programs
 Public Safety Officers' Benefits
 (Dollars in Thousands)

	FY 2013 Request		
	Perm. Pos.	FTE	Amount
2011 Enacted (without Rescissions, direct only)	0	0	\$75,082
2012 Enacted (without Rescissions, direct only)			78,300
2012 Rescissions			0
Total 2012 Enacted (with Rescissions)	0	0	78,300
2013 Current Services	0	0	78,300
Program Changes			
Public Safety Officers' Death Benefit Program			3,000
Subtotal Increases	0	0	3,000
Total Program Changes	0	0	3,000
2013 Total Request	0	0	81,300
2012 - 2013 Total Change (without Rescission of Balances)	0	0	3,000

NOTE: All FTE numbers in this table reflect authorized FTE, which is the total number of FTE available to a component. Because the FY 2013 President's Budget Appendix builds the FTE request using actual FTE rather than authorized, it may not match the FY 2012 FTE enacted and FY 2013 FTE request reflected in this table.

Summary of Requirements
Office of Justice Programs
Public Safety Officers' Benefits
(Dollars in Thousands)

	2011 Appropriation Enacted w/Rescissions			2012 Enacted w/ Rescission			2013 Adjustments to Base and Technical Adjustments			2013 Current Services			2013 Increases			2013 Offsets			2013 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Estimates by budget activity																					
PSOB Death Benefits			66,000			62,000						62,000			3,000						65,000
PSOB Disability and Education Benefits			9,082			16,300						16,300									16,300
Total	0	0	\$75,082	0	0	\$78,300	0	0	\$0	0	0	\$78,300	0	0	\$3,000	0	0	\$0	0	0	\$81,300
Reimbursable FTE																					
Total FTE		0			0			0			0			0			0			0	
Other FTE:																					
LEAP																					
Overtime																					
Total Comp. FTE		0			0			0			0			0			0			0	

C: Program Increases/Offsets By Decision Unit

FY 2013 Program Increases/Offsets By Decision Unit

Office of Justice Programs

Public Safety Officers' Benefits

(Dollars in Thousands)

Program Increases	Location of Description by Decision Unit	Public Safety Officers Benefits				Total Increases
		Pos.	Agt./Atty.	FTE	Amount	
PSOB Death Benefits	Public Safety Officers' Benefits				3,000	3,000
Total Program Increases		0	0	0	\$3,000	\$3,000

D: Resources by DOJ Strategic Goal and Strategic Objective

**Resources by Department of Justice Strategic Goal/Objective
Office of Justice Programs
Public Safety Officers' Benefits
(Dollars in Thousands)**

Strategic Goal and Strategic Objective	2011 Appropriation Enacted		2012 Enacted		2013 Current Services		2013				2013 Request	
	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Increases		Offsets		Direct, Reimb. Other FTE	Direct Amount \$000s
							Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s		
Goal 1: Prevent Terrorism and Promote the Nation's Security Consistent with the Rule of Law												
1.1 Prevent, disrupt, and defeat terrorist operations before they occur												
1.2 Prosecute those involved in terrorist acts												
1.3 Combat espionage against the United States												
Subtotal, Goal 1	0	0	0	0	0	0	0	0	0	0	0	0
Goal 2: Prevent Crime, Protect the Rights of the American People, and Enforce Federal Law												
2.1 Combat the threat, incidence, and prevalence of violent crime												
2.2 Prevent and intervene in crimes against vulnerable populations, uphold the rights of, and improve services to, America's crime victims												
2.3 Combat the threat, trafficking, and use of illegal drugs and the diversion of licit drugs												
2.4 Combat corruption, economic crimes, and international organized crime												
2.5 Promote and protect Americans' civil rights												
2.6 Protect the federal fisc and defend the interests of the United States												
Subtotal, Goal 2	0	0	0	0	0	0	0	0	0	0	0	0
Goal 3: Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal, State, Local, Tribal and International Levels												
3.1 Promote and strengthen relationships and strategies for the administration of justice with state, local, tribal and international law enforcement		75,082		78,300		78,300		3,000		0		81,300
3.2 Protect judges, witnesses, and other participants in federal proceedings; apprehend fugitives; and ensure the appearance of criminal defendants for judicial proceedings or confinement												
3.3 Provide for the safe, secure, humane, and cost-effective confinement of detainees awaiting trial and/or sentencing, and those in the custody of the Federal Prison System												
3.4 Adjudicate all immigration cases promptly and impartially in accordance with due process												
Subtotal, Goal 3	0	75,082	0	78,300	0	78,300	0	3,000	0	0	0	81,300
GRAND TOTAL	0	\$75,082	0	\$78,300	0	\$78,300	0	\$3,000	0	\$0	0	\$81,300

F: Crosswalk of 2011 Availability

Crosswalk of 2011 Availability

Office of Justice Programs

Public Safety Officers' Benefits

(Dollars in Thousands)

Decision Unit	FY 2011 Enacted Without Balance Rescissions			Rescissions			Reprogrammings / Transfers			Carryover Amount	Recoveries Amount	2011 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount			Pos.	FTE	Amount
PSOB Death Benefits			66,000			0			0	590	75			66,665
PSOB Disability and Education Benefits			9,082			0			0	1,501	26			10,609
TOTAL	0	0	\$75,082	0	0	\$0	0	0	\$0	\$2,091	\$101	0	0	\$77,274

Carryforward/Recoveries: \$1.501M is direct carryover; \$0.026M direct recoveries as of September 2011.

G: Crosswalk of 2012 Availability

Crosswalk of 2012 Availability
 Office of Justice Programs
 Public Safety Officers' Benefits
 (Dollars in Thousands)

Decision Unit	FY 2012 Enacted Without Balance Rescissions			Rescissions			Reprogrammings / Transfers			Carryover	Recoveries	2012 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Amount	Amount	Pos.	FTE	Amount
PSOB Death			62,000			0			0	2,049	345			64,394
PSOB Education & Disability			16,300			0			0	2,279	0			18,579
TOTAL	0	0	\$78,300	0	0	\$0	0	0	\$0	\$4,328	\$345	0	0	\$82,973
Reimbursable FTE														
Total FTE		0			0			0					0	
Other FTE														
LEAP														
Overtime														
Total Compensable FTE		0			0			0					0	

Carryforward: \$2.279M is for direct carryforward, and there are no direct recoveries as of December 2011.

J: Financial Analysis of Program Changes

Financial Analysis of Program Changes

Office of Justice Programs
Public Safety Officers' Benefits

(Dollars in Thousands)

	PSOB	
	PSOB Death Benefits	Program Changes
	Pos. Amount	Pos. Amount
Public Safety Officers Death Benefit Program	3,000	3,000
Total, 2013 Program Changes Requested	0 \$3,000	0 \$3,000

L: Summary of Requirements by Object Class

Summary of Requirements by Object Class

Office of Justice Programs
Public Safety Officers' Benefits
(Dollars in Thousands)

Object Classes	2011 Actuals		2012 Availability		2013 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation								
11.3 Other than full-time permanent								
11.5 Total, Other personnel compensation								
<i>Overtime</i>								
<i>Other Compensation</i>								
11.8 Special personal services payments								
Total	0	0	0	0	0	0	0	0
Other Object Classes:								
12.0 Personnel benefits								
21.0 Travel and transportation of persons								
22.0 Transportation of things								
23.1 GSA rent								
23.2 Moving/Lease Expirations/Contract Parking								
23.3 Comm., util., & other misc. charges								
24.0 Printing and reproduction								
25.1 Advisory and assistance services								
25.2 Other services								
25.3 Purchases of goods & services from Government accounts (Antennas, DHS Sec. Etc.)								
25.4 Operation and maintenance of facilities								
25.5 Research and development contracts								
25.7 Operation and maintenance of equipment								
26.0 Supplies and materials								
31.0 Equipment								
42.0 Insurance Claims & Indemnities		72,946		82,973		81,300		(1,673)
Total obligations		\$72,946		\$82,973		\$81,300		(\$1,673)
Unobligated balance, start of year		(2,091)		(4,328)				
Unobligated balance, end of year		4,328						
Recoveries of prior year obligations		(101)		(345)				
Total DIRECT requirements		\$75,082		\$78,300		\$81,300		
Reimbursable FTE:								
Full-time permanent	0	\$0	0	\$0	0	\$0		
23.1 GSA rent (Reimbursable)		\$0		\$0		\$0		
25.3 DHS Security (Reimbursable)		\$0		\$0		\$0		

B: Summary of Requirements

Summary of Requirements
Office of Justice Programs
Crime Victims Fund
(Dollars in Thousands)

	FY 2013 Request		
	Perm. Pos.	FTE	Amount
2011 Enacted (without Rescissions, direct only)	0	0	\$705,000
2012 Enacted (without Rescissions, direct only)			705,000
2012 Rescissions			0
Total 2012 Enacted (without Rescissions)	0	0	705,000
Total Adjustments to Base and Technical Adjustments			0
2013 Current Services	0	0	705,000
Program Changes			
Increases:			
Crime Victims Fund Increase in Obligation Limitation			365,000
Subtotal Increases	0	0	365,000
Total Program Changes	0	0	365,000
2013 Total Request	0	0	1,070,000
Funds transferred to OJP - State and Local Law Enforcement Assistance Appropriation:			
Children Exposed to Violence			(23,000)
DNA Related and Forensic Programs and Activities			(100,000)
Implementation of the Adam Walsh Act			(20,000)
Missing and Exploited Children			(67,000)
Victims of Trafficking			(10,500)
Subtotal Transfers OJP - State and Local Law Enforcement Assistance	0	0	(220,500)
Funds transferred to OVW Prevention & Prosecution of Violence Against Women Appropriation:			
Grants to Combat Violence Against Women (STOP) - OVW			(144,500)
Subtotal Transfers OVW - STOP Program	0	0	(144,500)
2013 Total Funds transferred	0	0	(365,000)
2013 Total Request (with transfers)	0	0	705,000
2012 - 2013 Total Change (without transfers)	0	0	365,000

NOTE: All FTE numbers in this table reflect authorized FTE, which is the total number of FTE available to a component. Because the FY 2013 President's Budget Appendix builds the FTE request using actual FTE rather than authorized, it may not match the FY 2012 FTE enacted and FY 2013 FTE request reflected in this table.

Summary of Requirements
Office of Justice Programs
Crime Victims Fund
(Dollars in Thousands)

Estimates by budget activity	2011 Appropriation Enacted w/Rescissions		2012 Enacted w/Rescissions		2013 Adjustments to Base and Technical Adjustments		2013 Current Services		2013 Increases		2013 Offsets		2013 Request			
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	
Crime Victims Fund			705,000						705,000			365,000				1,070,000
Total			705,000			705,000			705,000			365,000			0	0 0 1,070,000
Funds transferred to OJP and OVW Appropriations:																
Children Exposed to Violence												(23,000)				(23,000)
DNA Related and Forensic Programs and Activities												(100,000)				(100,000)
Implementation of the Adam Walsh Act												(20,000)				(20,000)
Missing and Exploited Children												(67,000)				(67,000)
Victims of Trafficking												(10,500)				(10,500)
Grants to Combat Violence Against Women (STOP) - OVW												(144,500)				(144,500)
Subtotal, Transfers												(365,000)				(365,000)
Total (with transfers)	0	0	\$705,000	0	0	\$705,000	0	0	\$0	0	0	\$0	0	0	\$0	0 0 \$705,000
Reimbursable FTE																
Total FTE		0			0			0						0		0
Other FTE:																
LEAP																
Overtime																
Total Comp. FTE		0			0			0						0		0

Note: In FY 2012 and FY 2013 Crime Victims Fund grant programs are assessed a portion for OJP Salaries and Expenses.

C: Program Increases/Offsets By Decision Unit

FY 2013 Program Increases/Offsets By Decision Unit

Office of Justice Programs

Crime Victims Fund

(Dollars in Thousands)

Program Increases	Location of Description by Decision Unit	Crime Victims Fund				Total Increases
		Pos.	Agt./Atty.	FTE	Amount	
Crime Victims Fund Increase in Obligation Limitation	Crime Victims Fund				365,000	365,000
Total Program Increases		0	0	0	\$365,000	\$365,000

D: Resources by DOJ Strategic Goal and Strategic Objective

**Resources by Department of Justice Strategic Goal/Objective
Office of Justice Programs
Crime Victims Fund
(Dollars in Thousands)**

Strategic Goal and Strategic Objective	2011 Appropriation Enacted		2012 Enacted		2013 Current Services		2013				2013 Request	
	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Increases		Offsets		Direct, Reimb. Other FTE	Direct Amount \$000s
							Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s		
Goal 1: Prevent Terrorism and Promote the Nation's Security Consistent with the Rule of Law 1.1 Prevent, disrupt, and defeat terrorist operations before they occur 1.2 Prosecute those involved in terrorist acts 1.3 Combat espionage against the United States Subtotal, Goal 1	0	0	0	0	0	0	0	0	0	0	0	0
Goal 2: Prevent Crime, Protect the Rights of the American People, and Enforce Federal Law 2.1 Combat the threat, incidence, and prevalence of violent crime 2.2 Prevent and intervene in crimes against vulnerable populations, uphold the rights of, and improve services to, America's crime victims 2.3 Combat the threat, trafficking, and use of illegal drugs and the diversion of licit drugs 2.4 Combat corruption, economic crimes, and international organized crime 2.5 Promote and protect Americans' civil rights 2.6 Protect the federal fisc and defend the interests of the United States Subtotal, Goal 2	0	705,000	0	705,000	0	705,000	0	365,000	0	0	0	1,070,000
Goal 3: Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal, State, Local, Tribal and International Levels 3.1 Promote and strengthen relationships and strategies for the administration of justice with state, local, tribal and international law enforcement 3.2 Protect judges, witnesses, and other participants in federal proceedings; apprehend fugitives; and ensure the appearance of criminal defendants for judicial proceedings or confinement 3.3 Provide for the safe, secure, humane, and cost-effective confinement of detainees awaiting trial and/or sentencing, and those in the custody of the Federal Prison System 3.4 Adjudicate all immigration cases promptly and impartially in accordance with due process Subtotal, Goal 3	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	0	\$705,000	0	\$705,000	0	\$705,000	0	\$365,000	0	\$0	0	\$1,070,000
Funds transferred to OJP - State and Local Law Enforcement Assistance and OVW - Prevention & Prosecution of Violence Against Women												
Goal 2: Prevent Crime, Protect the Rights of the American People, and Enforce Federal Law 2.2 Prevent and intervene in crimes against vulnerable populations, uphold the rights of, and improve services to, America's crime victims	0	0	0	0	0	0	(365,000)	0	0	0	0	(365,000)
GRAND TOTAL (with transfers)		\$705,000		\$705,000		\$705,000	\$0	\$0	\$0			\$705,000

F: Crosswalk of 2011 Availability

Crosswalk of 2011 Availability

Office of Justice Programs

Crime Victims Fund

(Dollars in Thousands)

Decision Unit	FY 2011 Enacted Without Balance Rescissions			Rescissions			Reprogrammings / Transfers			Carryover Amount	Recoveries Amount *	2011 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount			Pos.	FTE	Amount
Crime Victims Fund			705,000			0			0	50,000	8,230			755,000
TOTAL	0	0	\$705,000	0	0	\$0	0	0	\$0	\$50,000	\$8,230	0	0	\$755,000
Reimbursable FTE														
Total FTE		0			0			0					0	
Other FTE														
LEAP														
Overtime														
Total Compensable FTE		0			0			0					0	

* Recoveries are unavailable in FY 2011.

G: Crosswalk of 2011 Availability

Crosswalk of 2012 Availability

Office of Justice Programs

Crime Victims Fund

(Dollars in Thousands)

Decision Unit	FY 2012 Enacted Without Balance Rescissions			Rescissions			Reprogrammings / Transfers			Carryover	Recoveries	2012 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Amount	Amount	Pos.	FTE	Amount
Crime Victims Fund			705,000			0			0	50,000	0			755,000
TOTAL	0	0	\$705,000	0	0	\$0	0	0	\$0	\$50,000	\$0	0	0	\$755,000
Reimbursable FTE														
Total FTE		0			0			0					0	
Other FTE														
LEAP														
Overtime														
Total Compensable FTE		0			0			0					0	

J: Financial Analysis of Program Changes

Financial Analysis of Program Changes

Office of Justice Programs

Crime Victims Fund

(Dollars in Thousands)

	Crime Victims Fund				Program Changes	
	Increase		Increase			
	Transfer to OJP -State and Local Law Enforcement Assistance		Transfer to OVW - Prevention & Prosecution of Violence Against Women		Pos.	Amount
	Pos.	Amount	Pos.	Amount		
Printing		307			307	
Advisory and assistance services		16,245			16,245	
Other services		13,212			13,212	
Purchases of goods & services from Government accounts		91			91	
Grants, Subsidies, and Contributions		190,645		144,500		335,145
Total, 2013 Program Changes Requested	0	\$220,500	0	\$144,500	0	\$365,000

L: Summary of Requirements by Object Class

Summary of Requirements by Object Class
 Office of Justice Programs
 Crime Victims Fund
 (Dollars in Thousands)

Object Classes	2011 Actuals		2012 Availability		2013 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation								
11.3 Other than full-time permanent								
11.5 Total, Other personnel compensation								
<i>Overtime</i>								
<i>Other Compensation</i>								
11.8 Special personal services payments								
Total	0	0	0	0	0	0	0	0
Other Object Classes:								
12.0 Personnel benefits								
21.0 Travel and transportation of persons								
22.0 Transportation of things								
23.1 GSA rent								
23.2 Moving/Lease Expirations/Contract Parking								
23.3 Comm., util., & other misc. charges								
24.0 Printing and reproduction		634		634		898		264
25.1 Advisory and assistance services		33,572		33,571		47,577		14,006
25.2 Other services		27,304		27,304		38,696		11,392
25.3 Purchases of goods & services from Government accounts (Antennas, DHS Sec. Etc.)		188		188		266		78
25.4 Operation and maintenance of facilities								
25.5 Research and development contracts								
25.7 Operation and maintenance of equipment								
26.0 Supplies and materials								
31.0 Equipment								
41.0 Grants, Subsidies, and Contributions		646,804		692,600		981,566		288,966
42.0 Insurance Claims and Indemnities		703		703		996		293
Total obligations		\$709,204		\$755,000		\$1,070,000		\$315,000
Funds transferred to OJP - State and Local Law Enforcement Assistance and OVW - Prevention & Prosecution of Violence Against Women								
41.0 Grants, Subsidies, and Contributions						(\$365,000)		
Total obligations (with transfers)		\$709,204		\$755,000		\$705,000		
Unobligated balance, start of year		(50,000)		(50,000)				
Unobligated balance, end of year		50,000						
Transfer Out						365,000		
Recoveries of prior year obligations		(8,230)						
Restore Reserve Fund		4,026						
Total DIRECT requirements		\$705,000		\$705,000		\$1,070,000		
Reimbursable FTE:								
Full-time permanent								
23.1 GSA rent (Reimbursable)								
25.3 DHS Security (Reimbursable)								

M. Status of Congressionally Requested Studies, Reports, and Evaluations

Office of Justice Programs

(Dollars in Thousands)

Status of Congressionally Requested Studies, Reports, and Evaluations

1. T/TA and Research and Statistics Activities Spend Plan. As part of the Department's spend plan for FY 2011, the Committee instructs OJP to provide detailed information on training and technical assistance, research, and statistics activities. It should differentiate activities performed via grant, via interagency agreement, under contract, and performed directly by OJP.

Status of Report: This report was submitted to Congress on May 24, 2011.

2. FY 2012 T/TA and Research and Statistics Activities. The Department is directed, as part of the FY 2012 budget submission, to provide details of OJP's planned training and technical assistance activities and research and statistics activities for FY 2012.

Status of Report: Submitted with the FY 2012 President's Budget request.

3. Missing and Exploited Children Spend Plan. The Conference Report does not prescribe a distribution of funds for the \$70.0 million enacted for MEC, except that \$30.0 million of that amount shall be available for the ICAC program. The Report directs OJP to provide a spend plan to the House and Senate Committees on Appropriations, as part of the Department's FY 2011 spend plan, for the use of the remainder of funds for MEC.

Status of Report: This report was submitted to Congress on May 24, 2011.

4. National Institute of Justice Spend Plan. As part of the Department's FY 2011 spend plan, NIJ is directed to submit a spend plan for use of appropriated (base) funding, less the \$5 million carveout for Forensics and DNA.

Status of Report: This report was submitted to Congress on May 24, 2011.

5. Byrne Competitive Grants Spend Plan. OJP is directed to submit a plan detailing the criteria and methodology that will be used to award these grants. The Congressional conferees expect that national programs that have previously received funding under the Byrne Discretionary program or the Juvenile Justice Part E program will be eligible to compete for funding under this competitive program, including programs for which specific amounts are designated in the FY 2010 Consolidated Appropriations Act.

Status of Report: This report was submitted to Congress on May 24, 2011.

6. Victims of Trafficking Spend Plan. As part of the Department's FY 2011 spend plan, OJP is directed to provide a plan for the use of these funds.

Status of Report: This report was submitted to Congress on May 24, 2011.

7. Economic, High-tech and Cybercrime Prevention Spend Plan. As part of the Department's FY 2011 spend plan, OJP is directed to provide a plan for the use of these funds provided for economic, high-tech and cybercrime prevention grants.

Status of Report: This report was submitted to Congress on May 24, 2011.

8. Youth Mentoring Grants Spend Plan. OJP is directed to provide a report and spend plan detailing the criteria and methodology that will be used to award these grants. It is expected that national programs that have received funding under the Byrne Discretionary Grants program or the Juvenile Justice Part E program will be eligible for funding under this competitive program, including programs for which specific amounts are designated in the FY 2011 full year CR.

Status of Report: This report was submitted to Congress on May 24, 2011.

Office of Justice Programs
Summary of Program Changes
FYs 2011-2013
(Dollars in Thousands)

Administered by		FY 2011 Enacted (P.L. 112-10)	FY 2012 Enacted (P.L. 112-55)	FY 2013 Pres Bud Request	FY 2013 Pres Bud vs. FY 2012 Enacted
	Salaries and Expenses	140,124	6	6	
	Subtotal, S&E	140,124	0	0	0
	Justice Assistance/Research, Evaluation, and Statistics				
BJS	Criminal Justice Statistics Programs	59,880	45,000	60,000	15,000
BJS	National Crime Victimization Survey	40,918	26,000		(26,000)
BJS	Redesign of the NCVS		10,000		(10,000)
BJS	Redesign and Development of Data Collection Programs for Indian Country		500		(500)
OJJDP	Missing and Exploited Children ⁵ (under Juvenile Justice Programs account in FY 2012)	69,860			0
BJA	Regional Information Sharing System (RISS)	44,910	27,000	27,000	0
NJ	Research, Development, and Evaluation Programs	47,904	40,000	48,000	8,000
NJ	DNA and Forensics	3,000			0
NJ	Transfer - NIST/OLES	1,000	5,000		(5,000)
OAAG	Evaluation Clearinghouse/What Works Repository		1,000	1,000	0
BJA	Victim Notification System (SAVIN)	11,976	0	0	0
	Subtotal, JA/RES ⁴	234,530	113,000	136,000	23,000
	State and Local Law Enforcement Assistance				
BJA	Border Initiatives		10,000		(10,000)
BJA	Bulletproof Vests Partnership	under COPS	24,000	24,000	0
	<i>NIST Transfer</i>		1,500		(1,500)
BJA	Byrne Competitive Grants	33,134	15,000	25,000	10,000
BJA	Byrne Criminal Justice Innovation Program		15,000	20,000	5,000
	<i>Review of CJS Policies and Strategies</i>			2,000	2,000
BJA	Capital Litigation Improvement Grant Program	4,556	3,000	2,000	(1,000)
BJA	JFAA / Wrongful Conviction Review	2,485			0
OJJDP	Child Abuse Training Programs for Judicial Personnel and Practitioners	2,071			0
COPS	<i>Child Sexual Predator Elimination</i>				0
SMART	National Sex Offender Public Website	Under COPS	1,000	1,000	0
OJJDP	Children Exposed to Violence		10,000	under CVF	(10,000)
OJJDP	Court Appointed Special Advocate Program	12,425	4,500		(4,500)
NJ	DNA Related and Forensic Programs and Activities ⁴	Under COPS	125,000	under CVF	(125,000)
NJ	DNA Backlog		117,000		(117,000)
NJ	Post-Conviction DNA Testing		4,000		(4,000)
NJ	Sexual Assault Nurse Examiners		4,000		(4,000)
BJA	Drug Court Program	37,275	35,000		(35,000)
BJA/NJ	Economic, High-tech, Cybercrime Prevention	16,567	7,000	15,000	8,000
	Intellectual Property Enforcement Program			2,500	2,500
BJA	Grants for the Closed Circuit Televising of Testimony of Children	828	0		0
SMART	Implementation of Adam Walsh Act		20,000	under CVF	(20,000)
BJA	Indian Country Initiatives	41,417	38,000		(38,000)
BJA	Indian Alcohol and Substance Abuse Program	9,940			0
BJA	Indian Country Prison Grants	8,283			0
BJA	Legal Assistance	2,485			0
BJA	Tribal Courts	20,709			0
BJA	John R. Justice Loan Repayment Grant Program	8,283	4,000		(4,000)
BJA	Justice Assistance Grants (JAG)	429,908	370,000	430,000	60,000
NJ	LE Technology	4,142			0
BJA	State and Local Antiterrorism Training (SLATT)	2,485	2,000	2,000	0
	Research on Domestic Radicalization		4,000		(4,000)
	Comprehensive Criminal Justice Reform and Recidivism Reduction		6,000	6,000	0
	State and Local Assistance Help Desk and Diagnostic Center (E2I)		4,000	4,000	0
	VALOR Initiative		2,000	5,000	3,000
	Presidential Nominating Conventions		100,000		(100,000)
BJA	Justice Information Sharing and Technology (JIST): Nationwide Suspicious Activity Reporting Initiative (NSI)			8,000	8,000
BJA	Mentally Ill Offender Act Program	9,940	9,000		(9,000)
BJA	Missing Alzheimer's Patient Alert Program	1,657	1,000		(1,000)
BJS	National Criminal Records History Improvement Program (NCHIP)	9,526	6,000	6,000	0
BJS	National Instant Criminal Background Check System (NICS)	16,567	5,000	5,000	0
BJA	Northern Border Prosecutor Initiative	2,485	0	0	0
NJ	Paul Coverdell Grants ⁴	28,992	12,000	0	(12,000)
BJA	Prescription Drug Monitoring Program	5,798	7,000	7,000	0
BJA	Prison Rape Prevention and Prosecution Program	12,425	12,500	10,500	(2,000)
BJA	Problem Solving Courts (Drug, Mental Health, Other) / Problem Solving Justice			52,000	52,000
NJ	Research on Violence Against Women in Indian Country	828	0	0	0
BJA	Residential Substance Abuse Treatment	24,850	10,000	21,000	11,000

Office of Justice Programs
 Summary of Program Changes
 FYs 2011-2013
 (Dollars in Thousands)

Administered by		FY 2011 Enacted (P.L. 112-10)	FY 2012 Enacted (P.L. 112-55)	FY 2013 Pres Bud Request	FY 2013 Pres Bud vs. FY 2012 Enacted
BJA/OJJD	Second Chance Act/Offender Re-entry	82,834	63,000	80,000	17,000
	Adult and Juvenile Offender State and Local Reentry Demonstration	30,649			0
	Evaluation and Improvement of Education at Prisons, Jails and Juvenile Facilities	2,071			0
	Family-based Substance Abuse Treatment	6,213			0
	Mentoring Grants	12,425			0
	Offender Reentry Substance Abuse and Criminal Justice Collaboration	10,768			0
	Pay for Success			20,000	20,000
	Prisoner Reentry Research	8,283			0
	Reentry Courts (State, local, and tribal)	8,283			0
	Smart Probation		4,000	10,000	6,000
	Technology Careers Training Demonstration Grants	4,142			0
BJA	Southwest Border Prosecutor Initiative	25,679	0	0	0
BJA	S&L Gun Crime Prosecution Assistance/Violent Gang and Gun Crime Reduction	12,425	5,000	5,000	0
BJA	State Criminal Alien Assistance Program (SCAAP)	273,352	240,000	70,000	(170,000)
BJA	State Criminal Justice Reform and Recidivism Reduction	8,283	0	0	0
SMART	Training Program to Assist Probation and Parole Officers	2,899	0	0	0
BJS	VAWA II National Stalker and Domestic Violence Reduction Program	2,485	0	0	0
BJS/OVC/BJA	Victims of Trafficking	10,354	10,500	under CVF	(10,500)
	Total, State and Local Law Enforcement Asst ^{7/}	1,117,845	1,162,500	781,500	(381,000)
	Juvenile Justice Programs				
OJJD	Child Abuse Training Programs for Judicial Personnel and Practitioners		1,500	0	(1,500)
OJJD	Community-Based Violence Prevention Initiative	8,283	8,000	25,000	17,000
	Evidence-Based Competitive Demonstration Program (NEW in FY 2013 PB)			20,000	20,000
OJJD	Juvenile Accountability Block Grant (JABG) Program	45,559	30,000	30,000	0
OJJD	Missing and Exploited Children ^{7/}	Under JA	65,000	under CVF	(65,000)
OJJD	National Forum on Youth Violence Prevention		2,000	2,000	0
OJJD	Part B: Formula Grants	62,126	40,000	70,000	30,000
OJJD	Safe Start Program	4,142	0	0	0
OJJD	Title V: Local Delinquency Prevention Incentive Grants	53,842	20,000	40,000	20,000
OJJD	Enforcing Underage Drinking Laws	20,709	5,000		(5,000)
OJJD/BJA	Gang Prevention/Gang and Youth Violence Prevention and Intervention Initiatives	8,283	5,000		(5,000)
OJJD	Incentive Grants	4,142			0
OJJD	Tribal Youth Program	20,709	10,000		(10,000)
OJJD	VOCA - Improving Investigation and Prosecution of Child Abuse Program	18,638	18,000		(18,000)
OJJD	Regional Children's Advocacy Centers	4,142			0
OJJD	Youth Mentoring	82,834	78,000	58,000	(20,000)
	Subtotal, JJ ^{7/}	275,423	262,500	245,000	(17,500)
	Public Safety Officers Benefits				
BJA	Public Safety Officers Disability Benefit Program	4,990			
BJA	Public Safety Officers Education Assistance	4,092			
	Subtotal, PSOB Discretionary	9,082	16,300	16,300	0
	Crime Victims Fund (Discretionary)			220,500	220,500
	Total, OJP Discretionary (including S&E)	1,777,004	1,554,300	1,399,300	(155,000)
OJP	<i>New Flexible Tribal Grant - Set Aside</i>			81,375	
OJP	<i>Research, Evaluation, and Statistics Set Aside ^{7/}</i>		27,060	25,500	
	<i>Federal Inmate Research and Evaluation (transfer to BOP)</i>		1,300		
BJA	Public Safety Officers Benefits (Death Mandatory)				
	Subtotal, PSOB Mandatory	61,000	62,000	65,000	3,000
	Total, OJP Discretionary and PSOB Mandatory	1,838,004	1,616,300	1,464,300	(152,000)

Office of Justice Programs
 Summary of Program Changes
 FYs 2011-2013
 (Dollars in Thousands)

Administered by		FY 2011 Enacted (P.L. 112-10)	FY 2012 Enacted (P.L. 112-55)	FY 2013 Pres Bud Request	FY 2013 Pres Bud vs. FY 2012 Enacted
OVC	Crime Victims Fund (Mandatory) ^{*,7/}	705,000	705,000	925,500	220,500
OVC	<i>CVF Obligations Cap</i>			705,000	0
	<i>Children Exposed to Violence</i>			23,000	23,000
NIJ	<i>DNA Initiative</i>			100,000	100,000
SMART	<i>Implementation of the Adam Walsh Act</i>			20,000	20,000
OJJDP	<i>Missing and Exploited Children Act</i>			67,000	67,000
OJJDP	<i>Internet Crimes Against Children</i>			[22,000]	[22,000]
BJA/OVC	<i>Victims of Trafficking</i>			10,500	10,500
OVW	<i>Grants to Combat Violence Against Women (STOP) - OVW</i>			[144,500]	[144,500]
OVC	<i>Antiterrorism Emergency Reserve (non-mandatory, non-add)</i>	50,000	50,000	50,000	0
	<i>Total Crime Victims Fund (non add)</i>	755,000	755,000	975,500	220,500
BJA	Medical Malpractice Grants to States/Research, Evaluation & Statistics (Mandatory)			250,000	250,000
	Total, OJP Mandatory (PSOB, CVF and Med. Mal.)	766,000	767,000	1,020,000	253,000
	Total, OJP Discretionary/Mandatory	2,543,004	2,321,300	2,419,300	98,000
	Total OJP Programs Funded Under Violence Against Women	2,994	3,000	3,000	0
	Total OJP Programs Funded Under COPS	168,153			
	Total, Transfers-in/Reimbursements	171,147	3,000	3,000	0
	OJP, Grand Total ^{3/}	2,714,151	2,324,300	2,422,300	98,000
	Rescission (from Unobligated Balances)	(42,000)	(55,000)	(43,000)	12,000
	The following programs are listed for informative/comparative and display purposes.				
	OJP Programs Funded Under Violence Against Women:				
NIJ	NIJ Research and Eval Violence Against Women	2,994	3,000	3,000	0
	Total, VAW	2,994	3,000	3,000	0
	OJP Programs Funded Under COPS:				
BJA	Bulletproof Vests Partnership	24,850			
NIJ	Transfer to NIST/OLES	1,243			
COPS	<i>Child Sexual Predator Elimination</i>	19,880			
SMART	National Sex Offender Public Website	828			
SMART	Sex Offender Management Assistance (Adam Walsh Act)	9,112			
NIJ	DNA Related and Forensic Programs and Activities	133,363			
NIJ	DNA Backlog	125,079			
NIJ	Post-Conviction DNA Testing	4,142			
NIJ	Sexual Assault Nurse Examiners	4,142			
	Total, COPS ^{4/}	168,153			

* In addition to the funding levels provided for the Crime Victims Fund, there is \$50 million available for the Antiterrorism Reserve carried over from prior year balances.

^{1/} In FY 2013, OJP proposes a 2 percent set-aside for research, evaluation, or statistical purposes.

^{2/} Due to rounding, some Account Totals for the FY 2011 columns for H.R 1473 may not match the official totals provided on the FY 2011 Full Cycle Table.

^{3/} Due to rounding, the Grand Totals for the FY 2011 columns for H.R 1473 may not match the official totals provided on the FY 2011 Full Cycle Table.

^{4/} In FY 2013, funding for this program is proposed under the Research, Evaluation, and Statistics Appropriation Account.

^{5/} In FY 2013, funding for this program is proposed under the Juvenile Justice Account.

^{6/} The FY 2012 and FY 2013 appropriations reestablishes previous practices allowing OJP to support management and administration expenses with program funding.

^{7/} In FY 2013, OJP is requesting an additional \$365M in discretionary funding to support programs that provide victim-related support including: DNA –Related and Forensic and Related Activities, the Missing and Exploited Children program, Victims of Trafficking programs, implementation of the Adam Walsh Act, the Children Exposed to Violence initiative, and grants to Combat Violence against Women.