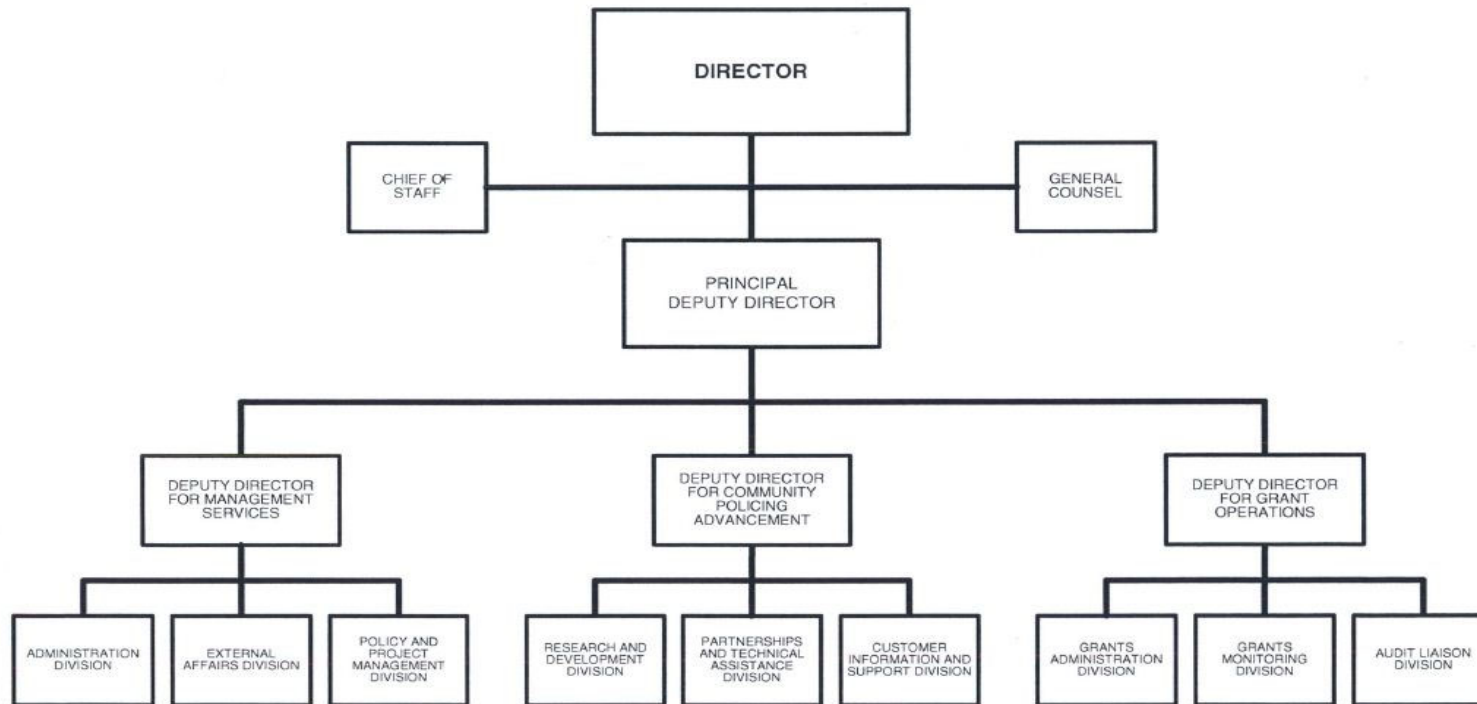
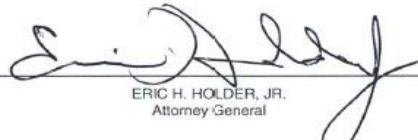


A. Organizational Chart- GRANTS

OFFICE OF COMMUNITY ORIENTED POLICING SERVICES



Approved by:


ERIC H. HOLDER, JR.
Attorney General

Date: July 22, 2010

B. Summary of Requirements

Summary of Requirements
 Community Oriented Policing Servicing (COPS)
 GRANTS
 (Dollars in Thousands)

	FY 2025 Request		
	Direct Positions	FTE	Amount
2023 Enacted	0	0	662,880
2023 Balance Rescission			-15,000
Total 2023 Enacted (with Rescission)	0	0	647,880
2024 Continuing Resolution	0	0	662,880
2024 Balance Rescission			-15,000
Total 2024 Continuing Resolution (with Rescission)	0	0	647,880
Technical Adjustments			0
Rescission Restoration	<u>0</u>	<u>0</u>	15,000
Total Technical Adjustments	0	0	15,000
Base Adjustments			0
Total Base Adjustments	0	0	0
Total Technical and Base Adjustments	0	0	15,000
2025 Current Services	0	0	662,880
Program Changes			
Discretionary Increases:			
COPS Hiring Program	0	0	46,000
Police Act			1,000
STOP School Violence Act			<u>2,000</u>
Subtotal, Increases	0	0	49,000
Program Offsets:			
COPS Technology and Equipment	<u>0</u>	<u>0</u>	-177,880
Subtotal, Offsets	0	0	-177,880
Mandatory Increases:			
COPS Hiring Program			2,175,000
Subtotal, Increases			2,175,000
Total Program Changes	0	0	2,046,120
2025 Total Request	0	0	2,709,000
2025 Balance Rescission (if applicable)			0
2025 Total Request (with Rescission)	0	0	2,709,000
2024 - 2025 Total Change	0	0	2,061,120

B. Summary of Requirements

Summary of Requirements
 Community Oriented Policing Servicing (COPS)
 GRANTS
 (Dollars in Thousands)

Program Activity	2023 Enacted			2024 Continuing Resolution			2025 Technical and Base Adjustments			2025 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Discretionary:						0			0			0
COPS Hiring Program			324,000			324,000			0			324,000
Police Act			12,000			12,000			0			12,000
Anti-Methamphetamine Task Forces			16,000			16,000			0			16,000
Anti-Heroin Task Forces	0	0	35,000	0	0	35,000	0	0	0	0	0	35,000
STOP School Violence Act			53,000			53,000			0			53,000
Community Policing Development			45,000			45,000			0			45,000
COPS Equipment and Technology			177,880			177,880			0			177,880
Mandatory:	0	0	0	0	0	0	0	0	0	0	0	0
COPS Hiring Program			0			0			0			0
Total Mandatory and Direct	0	0	662,880	0	0	662,880	0	0	0	0	0	662,880
Balance Rescission			-15,000			-15,000			0			-15,000
Total Direct with Rescission			647,880			647,880			0			647,880
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		0			0			0			0	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		0			0			0			0	

Program Activity	2025 Increases			2025 Offsets			2025 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Discretionary:									0
COPS Hiring Program			46,000						370,000
Police Act			1,000						13,000
Anti-Methamphetamine Task Forces									16,000
Anti-Heroin Task Forces									35,000
STOP School Violence Act			2,000						55,000
Community Policing Development						0			45,000
COPS Equipment and Technology	0	0	0	0	0	-177,880	0	0	0
Mandatory:									0
COPS Hiring Program			2,175,000						2,175,000
Total Mandatory and Direct	0	0	2,224,000	0	0	-177,880	0	0	2,709,000
Balance Rescission			-5,000						0
Total Direct with Rescission			2,219,000			-177,880			2,689,000
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			0	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			0	

C. Program Changes by Decision Unit

FY 2025 Program Changes by Decision Unit
 Community Oriented Policing Servicing (COPS)
 GRANTS
 (Dollars in Thousands)

Program Increases	Location of Description in Narrative	Community Oriented Policing Servicing			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Discretionary:					
COPS Hiring Program		0	0	0	46,000
Police Act					1,000
STOP School Violence Act					2,000
Mandatory:		0	0	0	0
COPS Hiring Program					2,175,000
Total Program Increases		0	0	0	2,224,000

Program Offsets	Location of Description in Narrative	Community Oriented Policing Servicing			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount
COPS Equipment and Technology		0	0	0	-177,880
Total Program Offsets		0	0	0	-177,880

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal and Objective

Community Oriented Policing Services (COPS)

GRANTS

(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2023 Enacted			FY 2024 Continuing Resolution			FY 2025 Current Services		FY 2025 Increases		FY 2025 Offsets		FY 2025 Request		
	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount
Goal 1 Uphold the Rule of Law															
1.1 Protect Our Democratic Institutions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.2 Promote Good Government.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Goal 1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Goal 2 Keep Our Country Safe															
2.1 Protect National Security.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.2 Counter Foreign and Domestic Terrorism	0	0	5,000	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
2.3 Combat Violent Crime and Gun Violence	0	0	548,880	0	0	548,880	0	548,880	0	2,222,000	0	-177,880	0	0	2,593,000
2.4 Enhance Cybersecurity and Fight Cybercrime.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.5 Combat Drug Trafficking and Prevent Overdose Deaths.	0	0	51,000	0	0	51,000	0	51,000	0	0	0	0	0	0	51,000
2.6 Protect Vulnerable Populations	0	0	53,000	0	0	53,000	0	53,000	0	2,000	0	0	0	0	55,000
Subtotal, Goal 2	0	0	657,880	0	0	657,880	0	657,880	0	2,224,000	0	-177,880	0	0	2,704,000
Goal 3 Protect Civil Rights															
3.1 Protect the Right to Vote	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.2 Combat Discrimination and Hate Crimes	0	0	5,000	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
3.3 Reform and Strengthen the Criminal and Juvenile Justice Systems to Ensure Fair and Just Treatment.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.4 Expand Equal Access to Justice.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.5 Advance Environmental Justice and Tackle the Climate Crisis	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Goal 3	0	0	5,000	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
Goal 4 Ensure Economic Opportunity and Fairness															
4.1 Reininvigorate Antitrust Enforcement and Protect Consumers	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.2 Combat Corruption, Financial Crime, and Fraud	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Goal 4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Goal 5 Administer Just Court and Correctional Systems															
5.1 Maintain a Safe and Humane Prison System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5.2 Administer an Equitable and Efficient Immigration Court System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Goal 5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	662,880	0	0	662,880	0	662,880	0	2,224,000	0	-177,880	0	0	2,709,000

F. Crosswalk of 2023 Availability

Crosswalk of 2023 Availability
 Community Oriented Policing Services (COPS)
 GRANTS
 (Dollars in Thousands)

Program Activity	FY 2023 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2023 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
COPS Hiring Program			324,000			-49,525	41,913	-36,212			280,176
Police Act	0	0	12,000	0	0	0	0	0	0	0	12,000
Anti-Methamphetamine Task Forces			16,000								16,000
Anti-Heroin Task Forces			35,000								35,000
STOP School Violence Act			53,000								53,000
Community Policing Development Supplemental - Bipartisan Safer Communities Act	0	0	45,000	0	0	0	0	0	0	0	45,000
COPS Equipment and Technology	0	0	177,880	0	0	0	0	0	0	0	177,880
Total Direct	0	0	682,880	0	0	-49,525	41,913	-36,212	0	0	639,056
Balance Rescission			-15,000								-15,000
Total Direct with Rescission			667,880	0	0	-49,525	41,913	-36,212	0	0	624,056
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0		41,913	0		0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		41,913	0		0	

Reprogramming/Transfers: The amount reflects the transfer of \$44.0 million from COPS to the Office of Justice Programs (OJP) Regional Information Sharing Services (RISS); \$5,000,000 for FPD; \$525,000 to OJP for CTAS; and \$15,000,000 for the rescission.

Carryover: COPS brought forward a total of \$41,912,935 million from FY 2022. This includes \$35,124,676 in grants and in Management and Administration (M&A) funding \$6,788,259 .

Recoveries/Refunds: Recoveries of \$36,211,660.03 are from prior year close-out of grant programs

G. Crosswalk of 2024 Availability

Crosswalk of 2024 Availability
 Community Oriented Policing Servicing (COPS)
 GRANTS
 (Dollars in Thousands)

Program Activity	2024 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2024 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
COPS Hiring Program	0	0	324,000	0	0	0	0	0	0	0	324,000
Police Act			12,000								12,000
Anti-Methamphetamine Task Forces			16,000								16,000
Anti-Heroin Task Forces			35,000								35,000
STOP School Violence Act	0	0	53,000	0	0	0	0	0	0	0	53,000
Community Policing Development	0	0	45,000	0	0	0	0	0	0	0	45,000
Supplemental - Bipartisan Safer Communities Act			20,000	0	0	0	0	0	0	0	20,000
COPS Equipment and Technology	0	0	177,880	0	0	0	0	0	0	0	177,880
Total Direct	0	0	682,880	0	0	0	41,309	0	0	0	724,189
Balance Rescission			-15,000								-15,000
Total Direct with Rescission			667,880								667,880
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0		41,309			0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		41,309			0	

Reprogramming/Transfers

Carryover:

Recoveries/Refunds:

H. Summary of Reimbursable Resources

Summary of Reimbursable Resources

Community Oriented Policing Services (COPS)

GRANTS

(Dollars in Thousands)

Collections by Source	2023 Actual			2024 Planned			2025 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
DOT/NHTSA	0	0	275	0	0	0	0	0	0	0	0	0
DOT/NHTSA			510			0			0			0
DOT/NHTSA			800			256			256			0
OJP/BJA						50			50			0
DOJ/CRS	0	0		0	0	1,700			1,700	0	0	0
Other Reimbursements	0	0	1,410	0	0	993			993	0	0	0
Budgetary Resources	0	0	2,995	0	0	2,999	0	0	2,999	0	0	0

Financial Analysis of Program Changes
 Community Oriented Policing Services (COPS)
 GRANTS
 (Dollars in Thousands)

Grades	COPS Hiring Program		Police Act		STOP School Violence Act		COPS Equipment and Technology	
	Program Increase 1		Program Increase 1		Program Increase 1		Program Offsets	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
41.0 Grants, Subsidies, and Contributions		46,000		1,000		2,000		-177,880
Total Program Change Requests	0	0	0	0	0	0	0	0

Grades	Mandatory - COPS Hiring Program	
	Program Increase 1	
	Direct Pos.	Amount
41.0 Grants, Subsidies, and Contributions		2,175,000
Total Program Change Requests	0	2,175,000

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class
 Community Oriented Policing Services (COPS)
 GRANTS
 (Dollars in Thousands)

Object Class	2023 Enacted		2024 Continuing Resolution		2025 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
Mandatory:								
11.1 Full-Time Permanent								0
11.3 Other than Full-Time Permanent								0
11.5 Other Personnel Compensation								0
Overtime								0
Other Compensation								0
11.8 Special Personal Services Payments								0
Discretionary:	0				0		0	0
11.1 Full-Time Permanent	0	0	0	0	0	0	0	0
11.3 Other than Full-Time Permanent	0	0	0	0	0	0	0	0
11.5 Other Personnel Compensation	0	0	0	0	0	0	0	0
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 Special Personal Services Payments	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
Other Object Classes								
12.1 Civilian Personnel Benefits		0		0		0		0
13.0 Benefits for former personnel		0		0		0		0
21.0 Travel and Transportation of Persons		0		0		0		0
22.0 Transportation of Things		0		0		0		0
23.1 Rental Payments to GSA		0		0		0		0
23.2 Rental Payments to Others		0		0		0		0
23.3 Communications, Utilities, and Miscellaneous Charges		0		0		0		0
24.0 Printing and Reproduction		0		0		0		0
25.1 Advisory and Assistance Services		0		0		0		0
25.2 Other Services from Non-Federal Sources		0		0		0		0
25.3 Other Goods and Services from Federal Sources		0		0		0		0
25.4 Operation and Maintenance of Facilities		0		0		0		0
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		0		0		0		0
25.7 Operation and Maintenance of Equipment		0		0		0		0
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		0		0		0		0
31.0 Equipment		0		0		0		0
32.0 Land and Structures		0		0		0		0
41.0 Grants, Subsidies, and Contributions		601,489		655,407		2,653,404		1,997,997
42.0 Insurance Claims and Indemnities		0		0		0		0
Total Obligations		601,489		655,407		2,653,404		1,997,997
Net of:								
Unobligated Balance, Start-of-Year		-41,913		-41,259		0		41,259
Transfers/Reprogramming		49,525				0		0
Recoveries/Refunds		-36,212		0		0		0
Balance Rescission		15,000		15,000		20,000		5,000
Unobligated End-of-Year, Available		41,259				0		0
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	629,148	0	629,148	0	2,673,404	0	2,044,256
Reimbursable FTE								
Full-Time Permanent	0	0	0	0	0	0	0	0
^{1/} Non-SES/SL/ST Salary		0		0		0		0
^{2/} Non-SES/SL/ST Award (FY2022 = X.XX% of Salary, FY 2023 = X.XX% of Salary)		0		0		0		0