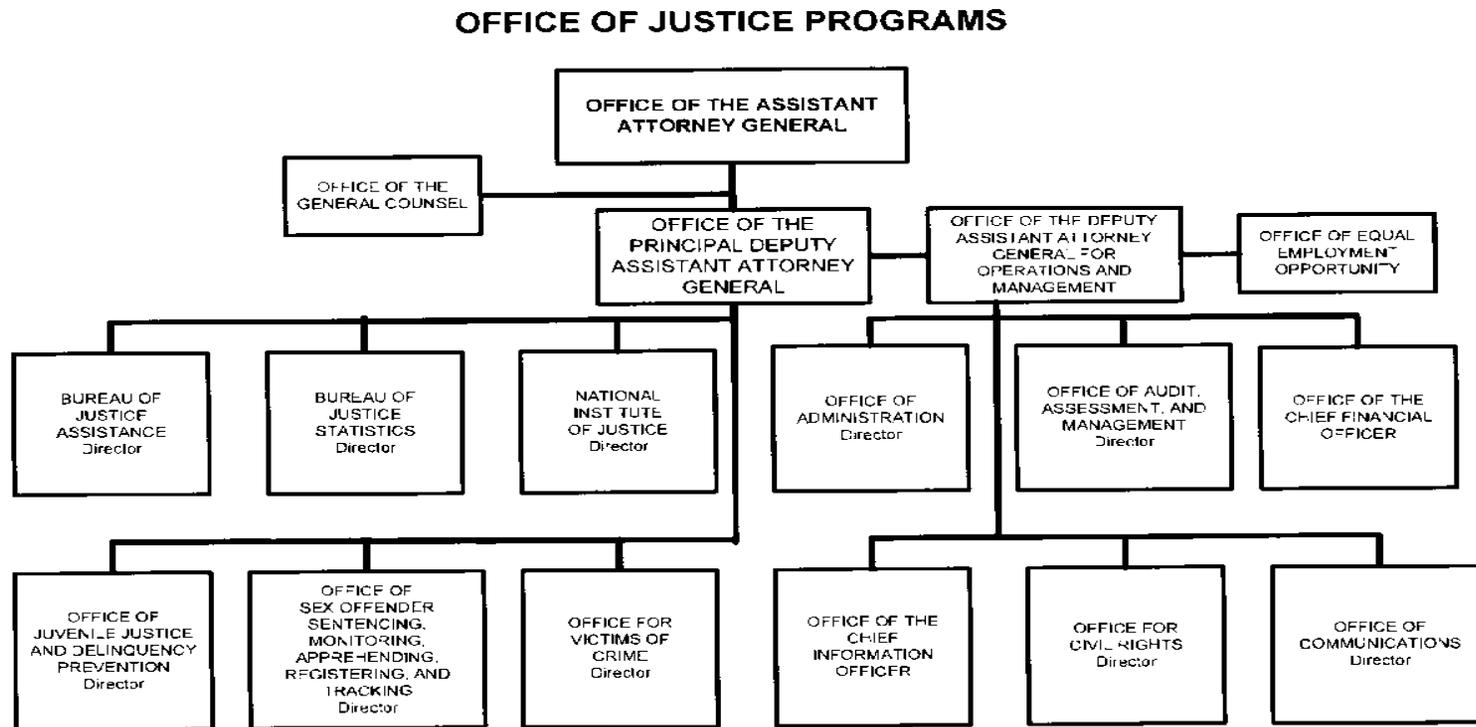


A: Organizational Chart



Approved by  Date: 5/16/13
 ERIC H. HOLDER, JR.
 Attorney General

Exhibit A - Organizational Chart

B. Summary of Requirements

Summary of Requirements

Office of Justice Programs
 Management & Administration
 (Dollars in Thousands)

	FY 2020 Request		
	Direct Positions	FTE	Amount
2018 Enacted	711	658	225,000
2019 Continuing Resolution	711	658	225,000
Technical Adjustments			
Consolidations - Transfer from COPS to OJP	96	96	31,445
Consolidations - Transfer from NIC to OJP	34	34	4,000
Grants Program Streamlining	-197	-144	-16,925
Total Technical Adjustments	-67	-14	18,520
Base Adjustments			
Pay and Benefits	0	0	1,530
Domestic Rent and Facilities	0	0	-50
Total Base Adjustments	0	0	1,480
Total Technical and Base Adjustments	-67	-14	20,000
2020 Current Services	644	644	245,000
Total Program Changes	0	0	0
2020 Total Request	644	644	245,000
2020 Balance Rescission (if applicable)			0
2020 Total Request (with Rescission)	644	644	245,000
2019 - 2020 Total Change	-67	-14	20,000

B. Summary of Requirements

Summary of Requirements

Office of Justice Programs
 Management & Administration
 (Dollars in Thousands)

Program Activity	2018 Enacted			2019 Continuing Resolution			2020 Technical and Base Adjustments			2020 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Management and Administration	711	658	225,000	711	658	225,000	-67	-14	20,000	644	644	245,000
Total Direct	711	658	225,000	711	658	225,000	-67	-14	20,000	644	644	245,000
Balance Rescission			0			0			0			0
Total Direct with Rescission			225,000			225,000			20,000			245,000
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		658			658			-14			644	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		658			658			-14			644	

Program Activity	2020 Increases			2020 Offsets			2020 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Management and Administration	0	0	0	0	0	0	644	644	245,000
Total Direct	0	0	0	0	0	0	644	644	245,000
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			245,000
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			644	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			644	

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal/Objective

Office of Justice Programs
 Management & Administration
 (Dollars in Thousands)

Strategic Goal and Strategic Objective		2018 Enacted		2019 Continuing Resolution		2020 Current Services		2020 Increases		2020 Offsets		2020 Total Request	
		Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount
Goal 3	Reduce Violent Crime and Promote Public Safety												
3.1	Combat violent crime, promote safe communities, and uphold the rights of victims of crime	658	225,000	658	225,000	644	245,000	0	0	0	0	644	245,000
3.2	Disrupt and dismantle drug trafficking organizations to curb opioid and other illicit drug use in our nation	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal, Goal 3	658	225,000	658	225,000	644	245,000	0	0	0	0	644	245,000
	TOTAL	658	225,000	658	225,000	644	245,000	0	0	0	0	644	245,000

Note: Excludes Balance Rescission and/or Supplemental Appropriations

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Office of Justice Programs
 Management & Administration
 (Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Technical Adjustments			
1 <u>Grants Program Streamlining</u> In FY 2020, OJP continues its efforts to streamline grant administration, management, and oversight functions.	-101	-48	18,520
Subtotal, Technical Adjustments	-101	-48	18,520
Pay and Benefits			
1 <u>Change in Compensable Days:</u> The increased cost for one compensable day in FY 2020 compared to FY 2019 is calculated by dividing the FY 2018 estimate personnel compensation by 261 compensable days.			464
2 <u>FERS Rate Increase</u> Per 2018 OMB Circular A-11 section 32, Personnel Compensation, Benefits, and Related Costs, the agency contribution of regular retirement under FERS will increase from 13.7% to 16%. The FERS contribution for Law Enforcement retirement will increase from 30.1% to 33.4%. The amount requested, \$1.914 million, represents the funds needed to cover this increase.			1,914
3 <u>Employee Compensation Fund:</u> The \$7,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.			83
4 <u>Health Insurance:</u> Effective January 2019, the component's contribution to Federal employees' health insurance increases by 3.6 percent. Applied against the 2017 estimate, the additional amount required is \$215,000			215
5 <u>Retirement:</u> Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on U.S. Department of Justice Agency estimates, we project that the DOJ workforce will convert from CSRS to FERS at a rate of 0.8 percent per year, for both LEO and Non-LEO, based on the past 5 years of DOJ retirement data. The requested increase of \$154,000 is necessary to meet our increased retirement obligations as a result of this conversion.			154
6 <u>VERA/SIP</u> This adjustment represents a decrease of \$1.3 million for VERA/SIP			-1,300
Subtotal, Pay and Benefits	0	0	1,530
Domestic Rent and Facilities			
1 <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 decrease of \$135,000 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 FY 2020 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. GSA provides data on the rate increases.			-50
2 <u>Guard Services:</u> This includes Department of Homeland Security (DHS) Federal Protective Service charges, Justice Protective Service charges and other security services across the country. The requested increase of \$_____ is required to meet these commitments.			0
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-101	-48	20,000

F. Crosswalk of 2018 Availability

Crosswalk of 2018 Availability

Office of Justice Programs
 Management & Administration
 (Dollars in Thousands)

Program Activity	FY 2018 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2018 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Management and Administration	711	658	225,000	0	0	2,704	460	1,230	711	658	229,394
Total Direct	711	658	225,000	0	0	2,704	460	1,230	711	658	229,394
Balance Rescission			0								0
Total Direct with Rescission			225,000			2,704	460	1,230			229,394
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		658			0		0			658	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		658			0		0			658	

Reprogramming/Transfers:

Reprogrammings and transfers are \$2.704M as of September 30, 2018.

Carryover:

Carryover is \$460K as of September 30, 2018.

Recoveries/Refunds:

Recoveries and refunds are \$1.23M as of September 30, 2018.

G. Crosswalk of 2017 Availability

Crosswalk of 2019 Availability

Office of Justice Programs
 Management & Administration
 (Dollars in Thousands)

Program Activity	FY 2019 President's Budget			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2019 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Management & Administration	711	658	225,000	0	0	0	799	81	711	658	225,880
Total Direct	711	658	225,000	0	0	0	799	81	711	658	225,880
Balance Rescission			0								0
Total Direct with Rescission			225,000			0	799	81			225,880
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		658			0		0			658	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		658			0		0			658	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0					0	

Reprogramming/Transfers:

Reprogrammings and transfers are \$0 as of November 30, 2018.

Carryover:

Carryover is \$799K as of November 30, 2018.

Recoveries/Refunds:

Recoveries and refunds are \$81K as of November 30, 2018.

H. Summary of Reimbursable Resources

Summary of Reimbursable Resources

Office of Justice Programs
 Management and Administration
 (Dollars in Thousands)

Collections by Source	2018 Actual			2019 Planned			2020 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Department of Commerce/NIST	0	0	166	0	0	166	0	0	166	0	0	0
Social Security Administration (SSA)	0	0	30	0	0	30	0	0	30	0	0	0
Department of Homeland Security (DHS)	0	0	31	0	0	31	0	0	31	0	0	0
Office of Community Oriented Policing Services (COPS)	0	0	1,289	0	0	1,289	0	0	1,289	0	0	0
Office on Violence Against Women (OVW)	0	0	3,239	0	0	3,239	0	0	3,239	0	0	0
Other Department of Justice (DOJ) Components	0	0	2,185	0	0	2,185	0	0	2,185	0	0	0
DOJ/Civil Division	0	0	422	0	0	422	0	0	422	0	0	0
United States Trustees Program (USRP)	0	0	465	0	0	465	0	0	465	0	0	0
Budgetary Resources	0	0	7,827	0	0	7,827	0	0	7,827	0	0	0

Obligations by Program Activity	2018 Actual			2019 Planned			2020 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Management and Administration	0	0	7,827	0	0	7,827	0	0	7,827	0	0	0
Budgetary Resources	0	0	7,827	0	0	7,827	0	0	7,827	0	0	0

0.000

Note: The amounts presented are reimbursable activities from outside sources, and do not reflect the collections or obligations from OJP's M&A assessments to its programs. The FY 2018 collections by source presented (\$7.8M) plus OJP M&A obligations (\$214.7M) total the FY 2018 actual reimbursable SF-133 obligations (\$222.5M).

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

Office of Justice Programs
 Management & Administration
 (Dollars in Thousands)

Category	2018 Enacted		2019 Continuing Resolution		2020 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Miscellaneous Operations (010-099)	0	0	0	0	0	0	0	0	0
Security Specialists (080)	3	0	3	0	0	0	0	3	0
Intelligence Series (132)	1	0	1	0	0	0	0	1	0
Social, Scientist, Economic, and Kindred (100-199)	24	0	24	0	0	0	0	24	0
Personnel Management (200-299)	21	0	21	0	0	0	0	21	0
Clerical and Office Services (300-399)	246	0	246	0	0	0	0	246	0
Accounting and Budget (500-599)	117	0	117	0	0	0	0	117	0
Engineering and Architecture (800-899)	2	0	2	0	0	0	0	2	0
Attorneys (905)	28	0	28	0	0	0	0	28	0
Paralegals / Other Law (900-998)	3	0	3	0	0	0	0	3	0
Information & Arts (1000-1099)	22	0	22	0	0	0	0	22	0
Business & Industry (1100-1199)	101	0	101	0	0	0	0	101	0
Physical Sciences (1300 - 1399)	15	0	15	0	0	0	0	15	0
Library (1400-1499)	1	0	1	0	0	0	0	1	0
Mathematics and Statistics (1500-1599)	41	0	41	0	0	0	0	41	0
Equipment/Facilities Services (1600-1699)	1	0	1	0	0	0	0	1	0
Miscellaneous Inspectors Series (1802)	0	0	0	0	0	0	0	0	0
Criminal Investigative Series (1811)	0	0	0	0	0	0	0	0	0
Supply Services (2000-2099)	4	0	4	0	0	0	0	4	0
Information Technology Mgmt (2210)	32	0	32	0	0	0	0	32	0
Motor Vehicle Operations (5703)	0	0	0	0	0	0	0	0	0
Other	51	0	51	0	-67	0	0	-16	0
Total	711	0	711	0	-67	0	0	644	0
Headquarters (Washington, D.C.)	0	0	0	0	0	0	0	0	0
U.S. Field	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Footnotes:

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Office of Justice Programs
 Management & Administration
 (Dollars in Thousands)

Object Class	2018 Actual		2019 Availability		2020 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
				0				
11.1 Full-Time Permanent	658	82,453	658	81,156	644	86,980	-14	5,824
11.3 Other than Full-Time Permanent	0	-43	0	-42	0	-45	0	-3
11.5 Other Personnel Compensation	0	1,752	0	1,724	0	1,848	0	124
<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	2	0	2	0	2	0	0
Total	658	84,165	658	82,840	644	88,785	-14	5,945
Other Object Classes								
12.1 Civilian Personnel Benefits		27,145		26,718		28,636		1,917
13.0 Benefits for former personnel		310		305		327		22
21.0 Travel and Transportation of Persons		1,354		1,333		1,428		96
22.0 Transportation of Things		698		687		736		49
23.1 Rental Payments to GSA		17,212		16,941		18,157		1,216
23.2 Rental Payments to Others		0		0		0		0
23.3 Communications, Utilities, and Miscellaneous Charges		2,041		2,009		2,153		144
24.0 Printing and Reproduction		114		112		120		8
25.1 Advisory and Assistance Services		22,369		22,457		25,039		2,582
25.2 Other Services from Non-Federal Sources		19,284		18,981		21,313		2,332
25.3 Other Goods and Services from Federal Sources		50,529		50,175		54,746		4,571
25.4 Operation and Maintenance of Facilities		85		84		90		6
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		170		167		179		12
25.7 Operation and Maintenance of Equipment		485		477		512		34
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		511		503		539		36
31.0 Equipment		1,861		1,832		1,963		131
32.0 Land and Structures		0		0		0		0
41.0 Grants, Subsidies, and Contributions		0		0		0		0
42.0 Insurance Claims and Indemnities		262		258		276		19
Total Obligations		228,595		225,880		245,000		19,120
Net of:								
Unobligated Balance, Start-of-Year		-460		-799		0		799
Transfers/Reprogramming		-2,704		0		0		0
Recoveries/Refunds		-1,230		-81		0		81
Balance Rescission		0		0		0		0
Unobligated End-of-Year, Available		799		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements ^{1/}	0	225,000	0	225,000	0	245,000	0	20,000
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	
23.1 Rental Payments to GSA (Reimbursable)		0		0		0		0
25.3 Other Goods and Services from Federal Sources - DHS Security (Reimbursable)		0		0		0		0

^{1/} The total reported on the Total Direct Requirements line in the Increase/Decrease column over-reports total program changes because this table computes changes from the FY 2019 CR level (\$225,000) rather than FY 2020 Current Services (\$245,000). The difference between the FY 2019 CR level and FY 2020 Current Services results from \$20M in adjustments related to OJP pay and benefits and the transfer of COPS and NIC personnel to OJP. When computed against FY 2020 Current Services level, the total changes for this account would be \$0, which is identical to the total program changes reported in the other exhibits for this appropriations account.

B. Summary of Requirements

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

	FY 2020 Request		
	Positions	Estimate FTE	Amount
2018 Enacted	0	0	90,000
2018 Balance Rescission			-1,756
Total 2018 Enacted (with Balance Rescission)	0	0	88,244
2019 Continuing Resolution (CR)			90,000
2019 Balance Rescission			-1,756
Total 2019 CR (with Rescission)	0	0	88,244
Technical Adjustments			
Transfer of Corrections-Related Research Activities (NIC) to OJP			3,000
Restoration of 2019 Balance Rescission	0	0	1,756
Total Technical Adjustments	0	0	4,756
Total Technical and Base Adjustments	0	0	4,756
2020 Current Services	0	0	93,000
Program Changes			
Increases:			
Research, Development, and Evaluation Programs	0	0	1,500
Subtotal Increases	0	0	1,500
Total Program Changes	0	0	1,500
2020 Total Request	0	0	94,500
2020 Balance Rescission			-4,425
2020 Total Request (with Balance Rescission)	0	0	90,075
2019 - 2020 Total Change	0	0	1,500

Note: The FTE for FY 2018 is actual and for FY 2019 and FY 2020 is estimated.

B. Summary of Requirements

Summary of Requirements

Office of Justice Programs
 Research, Evaluation, and Statistics
 (Dollars in Thousands)

Program Activity	2018 Enacted			2019 CR			2020 Technical and Base Adjustments			2020 Current Services		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Criminal Justice Statistics Programs	0	0	48,000	0	0	48,000	0	0	0	0	0	48,000
NCS-X Implementation Program	0	0	[5,000]	0	0	[5,000]	0	0	0	0	0	[5,000]
Corrections-Related Research (NIC)	0	0	0	0	0	0	0	0	3,000	0	0	3,000
Research, Development, and Evaluation Programs	0	0	42,000	0	0	42,000	0	0	0	0	0	42,000
Research on Domestic Terrorism	0	0	[4,000]	0	0	[4,000]	0	0	0	0	0	[4,000]
Total Direct	0	0	90,000	0	0	90,000	0	0	3,000	0	0	93,000
Balance Rescission			-1,756			-1,756			1,756			0
Total Direct with Rescission			88,244			88,244			4,756			93,000
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	2020 Increases			2020 Offsets			2020 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Criminal Justice Statistics Programs	0	0	0	0	0	0	0	0	48,000
NCS-X Implementation Program	0	0	[0]	0	0	[-5,000]	0	0	[0]
Corrections-Related Research (NIC)	0	0	0	0	0	0	0	0	3,000
Research, Development, and Evaluation Programs	0	0	1,500	0	0	0	0	0	43,500
Evaluation Funding - First Step Act of 2018	0	0	[1,500]	0	0	[0]	0	0	[1,500]
Research on Domestic Terrorism	0	0	[0]	0	0	[-4,000]	0	0	[0]
Total Direct	0	0	1,500	0	0	0	0	0	94,500
Balance Rescission			0			-4,425			-4,425
Total Direct with Rescission			1,500			-4,425			90,075
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 Increases/Offsets by Decision Unit

FY 2020 Program Increases/Offsets by Decision Unit

Office of Justice Programs
 Research, Evaluation, and Statistics
 (Dollars in Thousands)

Program Increases	Location of Description in Narrative	Research, Evaluation, and Statistics				Total Increases			
		Positions	Agt./ Atty.	Est. FTE	Amount	Positions	Agt./ Atty.	Est. FTE	Amount
Research, Development, and Evaluation Programs	78	0	0	0	1,500	0	0	0	1,500
Total Program Increases		0	0	0	1,500	0	0	0	1,500

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
 (Dollars in Thousands)

Strategic Goal and Strategic Objective		2018 Enacted		2019 CR		2020 Current Services		2020 Increases		2020 Decreases		2020 Total Request	
		Direct/ Reimb FTE	Direct Amount										
Goal 3	Reduce Violent Crime and Promote Public Safety												
3.1	Combat violent crime, promote safe communities, and uphold the rights of victims of crime		90,000		90,000	0	93,000	0	1,500	0	0	0	94,500
	Subtotal, Goal 3	0	90,000	0	90,000	0	93,000	0	1,500	0	0	0	94,500
	TOTAL	0	90,000	0	90,000	0	93,000	0	1,500	0	0	0	94,500

F. Crosswalk of 2018 Availability

Crosswalk of 2018 Availability
Office of Justice Programs
Research, Evaluation, and Statistics
(Dollars in Thousands)

Program Activity	FY 2018 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2018 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Criminal Justice Statistics Programs	0	0	48,000	0	0	0	476	385	0	0	48,860
NCS-X Implementation Program	0	0	[5,000]	0	0	0	0	0	0	0	[5,000]
Research, Development, and Evaluation Programs	0	0	42,000	0	0	0	808	356	0	0	44,061
Research on Domestic Terrorism	0	0	[4,000]	0	0	0	377	520	0	0	[4,897]
2% Research, Evaluation, and Statistics (RES) Set Aside	0	0	0	0	0	39,070	553	688	0	0	40,311
DNA and Forensics	0	0	0	0	0	0	0	45	0	0	45
Gun Violence Prosecution Program	0	0	0	0	0	0	0	43	0	0	43
Missing and Exploited Children	0	0	0	0	0	0	0	32	0	0	32
NIJ Research and Eval Violence Against Women	0	0	0	0	0	3,260	0	80	0	0	3,340
Regional Information Sharing System Program	0	0	0	0	0	32,815	0	1	0	0	32,816
Victim Notification System	0	0	0	0	0	0	0	201	0	0	201
Management and Administration (3712)	0	0	0	0	0	0	15	7	0	0	22
Management and Administration (Pay)	0	0	0	0	0	0	237	70	0	0	307
Management and Administration (Non-Pay)	0	0	0	0	0	2,704	209	1,152	0	0	4,065
Total Direct	0	0	90,000	0	0	77,850	2,675	3,581	0	0	174,106
Balance Rescission			-1,756								-1,756
Total Direct with Rescission			88,244			77,850	2,675	3,581	0		172,350
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	

Reprogramming/Transfers:

Reprogrammings and transfers are \$77.85M as of September 30, 2018.

Carryover:

Carryover is \$2.675M as of September 30, 2018.

Recoveries/Refunds:

Recoveries and refunds are \$3.581M as of September 30, 2018.

G. Crosswalk of 2017 Availability

Crosswalk of 2019 Availability
Office of Justice Programs
Research, Evaluation, and Statistics
(Dollars in Thousands)

Program Activity	FY 2019 CR			Reprogramming/ Transfers			Carryover	Recoveries/ Refunds	2019 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Criminal Justice Statistics Programs	0	0	48,000	0	0	0	6,576	92	0	0	54,668
NCS-X Implementation Program	0	0	[5,000]	0	0	0	0		0	0	[5,000]
Research, Development, and Evaluation Programs	0	0	42,000	0	0	0	904	54	0	0	43,529
Research on Domestic Terrorism	0	0	[4,000]	0	0	0	571		0	0	[4,571]
2% Research, Evaluation, and Statistics (RES) Set Aside	0	0	0	0	0	0	8,955	12	0	0	8,967
Gun Violence Prosecution Program	0	0	0	0	0	0	28		0	0	28
NIJ Research and Eval Violence Against Women	0	0	0	0	0	0	128	0	0	0	128
Regional Information Sharing System Program	0	0	0	0	0	0	1		0	0	1
Management and Administration (3712)	0	0	0	0	0	0	16	4	0	0	20
Management and Administration (Pay)	0	0	0	0	0	0	0	0	0	0	0
Management and Administration (Non-Pay)	0	0	0	0	0	0	783	77	0	0	860
Total Direct	0	0	90,000	0	0	0	17,962	239	0	0	108,201
Balance Rescission			-1,756								-1,756
Total Direct with Rescission			88,244			0	17,962	239			106,445
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	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0					0	

Reprogramming/Transfers:

Reprogrammings and transfers are \$0 as of November 30, 2018.

Carryover:

Carryover is \$17.962M as of November 30, 2018.

Recoveries/Refunds:

Recoveries and refunds are \$239K as of November 30, 2018.

H. Summary of Reimbursable Resources

Summary of Reimbursable Resources

Office of Justice Programs
 Research, Evaluation, and Statistics
 (Dollars in Thousands)

Collections by Source	2018 Actual			2019 Planned			2020 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Centers for Disease Control (CDC)	0	0	227	0	0	227	0	0	227	0	0	0
Department of Justice/Criminal Division	0	0	1,400	0	0	1,400	0	0	1,400	0	0	0
Department of State	0	0	0	0	0	0	0	0	0	0	0	0
Federal Bureau of Investigation (FBI)	0	0	47,422	0	0	47,422	0	0	47,422	0	0	0
National Science Foundation (NSF)	0	0	0	0	0	0	0	0	0	0	0	0
Office for Victims of Crime (OVC)	0	0	7,174	0	0	7,174	0	0	7,174	0	0	0
Office on Violence Against Women (OVW)	0	0	124	0	0	124	0	0	124	0	0	0
Other OJP Components	0	0	6,020	0	0	6,020	0	0	6,020	0	0	0
Budgetary Resources	0	0	62,367	0	0	62,367	0	0	62,367	0	0	0

Obligations by Program Activity	2018 Actual			2019 Planned			2020 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Criminal Justice Statistics Programs (BJS Base)	0	0	4,703	0	0	4,703	0	0	4,703	0	0	0
NCS-X Implementation Program	0	0	47,422	0	0	47,422	0	0	47,422	0	0	0
Research, Development, and Evaluation Programs (NIJ Base)	0	0	4,775	0	0	4,775	0	0	4,775	0	0	0
Other Programs	0	0	5,436	0	0	5,436	0	0	5,436	0	0	0
NIJ Research on Violence Against Women	0	0	31	0	0	31	0	0	31	0	0	0
Budgetary Resources	0	0	62,367	0	0	56,931	0	0	56,931	0	0	0

Note: The FY 2018 actual obligations are only the reimbursable obligations from the RES account. They do not include M&A reimbursable obligations. The RES obligation data (\$62,367M) plus M&A reimbursable obligations (\$222,527M) total the SF-133 FY 2018 RES reimbursable obligations (\$284,895).

J. Financial Analysis of Program Changes

Financial Analysis of Program Changes

Office of Justice Programs
 Research, Evaluation, and Statistics
 (Dollars in Thousands)

Grades	Research, Evaluation, and Statistics		Total Program Changes	
	Program Increase			
	Research, Development, and Evaluation Programs			
	Direct Pos.	Amount	Direct Pos.	Amount
21.0 Travel and Transportation of Persons		0	0	0
24.0 Printing and Reproduction		0	0	0
25.1 Advisory and Assistance Services		39	0	39
25.2 Other Services from Non-Federal Sources		29	0	29
25.3 Other Goods and Services from Federal Sources		317	0	317
41.0 Grants, Subsidies, and Contributions		1,115	0	1,115
Total Program Change Requests	0	1,500	0	1,500

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Office of Justice Programs
 Research, Evaluation, and Statistics
 (Dollars in Thousands)

Object Class	2018 Actual		2019 Availability		2020 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
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								
12.0 Personnel Benefits		0		0		0		0
13.0 Benefits for former personnel		0		0		0		0
21.0 Travel and Transportation of Persons		5		3		3		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		19		11		12		1
25.1 Advisory and Assistance Services		4,039		2,355		2,472		118
25.2 Other Services from Non-Federal Sources		2,936		1,711		1,797		86
25.3 Other Goods and Services from Federal Sources		32,652		19,035		19,986		952
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		114,737		83,330		70,230		-13,101
42.0 Insurance Claims and Indemnities		0		0		0		0
Total Obligations		154,388		106,445		94,500		-11,945
Net of:								
Unobligated Balance, Start-of-Year		-2,675		-17,962		0		17,962
Transfers/Reprogramming		-77,850		0		0		0
Recoveries/Refunds		-3,581		-239		-4,425		-4,186
Balance Rescission		1,756		1,756		4,425		2,669
Unobligated End-of-Year, Available		17,962		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements ^{1/}	0	90,000	0	90,000	0	94,500	0	4,500
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	
23.1 Rental Payments to GSA (Reimbursable)		0		0		0		0
25.3 Other Goods and Services from Federal Sources - DHS Security (Reimbursable)		0		0		0		0

^{1/} The total reported on the Total Direct Requirements line in the Increase/Decrease column over-reports total program changes because this table computes changes from the FY 2019 CR level (\$90,000) rather than FY 2020 Current Services (\$93,000). The difference between the FY 2019 CR level and FY 2020 Current Services results from a \$3.0M adjustment related to the transfer of the NIC research activities to OJP. When computed against FY 2020 Current Services level, the total changes for this account would be \$1.5M, which is identical to the total program changes reported in the other exhibits for this appropriations account.

B. Summary of Requirements

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

	FY 2020 Request		
	Positions	Estimate FTE	Amount
2018 Enacted	0	0	1,680,000
2018 Balance Rescission	0	0	-32,732
Total 2018 Enacted (with Balance Rescission)	0	0	1,647,268
2019 Continuing Resolution (CR)	0	0	1,680,000
2019 Balance Rescission (if applicable)	0	0	-32,732
Total 2019 CR (with Rescission)	0	0	1,647,268
Technical Adjustments			
Transfer of COPS Hiring Program to OJP	0	0	225,500
Transfer of Corrections-Related Training and Technical Assistance Activities (NIC) to OJP			5,000
Transfer of POLICE Act Program to OJP			10,000
Restoration of FY 2019 Rescission	0	0	32,732
Total Technical Adjustments	0	0	273,232
Total Technical and Base Adjustments	0	0	273,232
2020 Current Services	0	0	1,920,500
Program Changes			
Increases:			
National Criminal History Records Improvement Program (NCHIP)	0	0	15,000
STOP School Violence Act Program	0	0	25,000
Violent Gang and Gun Crime Reduction/Project Safe Neighborhoods (PSN)	0	0	100,000
Subtotal, Increases	0	0	140,000
Decreases:			
Body Worn Camera Partnership Program	0	0	-22,500
Bulletproof Vests Partnership	0	0	-22,500
Byrne Justice Assistance Grants (JAG)	0	0	-10,300
Capital Litigation Improvement Grant Program	0	0	-3,000
COPS Hiring Program	0	0	-126,500
Court Appointed Special Advocate Program	0	0	-3,000
DNA Related and Forensic Programs and Activities	0	0	-25,000
Innovations in Community-Based Crime Reduction Program	0	0	-17,500
Economic, High-tech, White Collar and Internet Crime Prevention	0	0	-3,000
Justice Reinvestment Initiative	0	0	-25,000
NICS Act Record Improvement Program (NARIP)	0	0	-15,000
Paul Coverdell Grants	0	0	-20,000
POLICE Act Program	0	0	-10,000
State Criminal Alien Assistance Program (SCAAP)	0	0	-240,000
Tribal Assistance	0	0	-35,000
Subtotal, Decreases	0	0	-578,300
Total Program Changes	0	0	-438,300
2020 Total Request	0	0	1,482,200
2020 Balance Rescission	0	0	-69,407
2020 Total Request (with Balance Rescission)	0	0	1,412,793
2019 - 2020 Total Change	0	0	-438,300

Note: The FTE for FY 2018 is actual and for FY 2019 and FY 2020 is estimated.

B. Summary of Requirements

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

Program Activity	2018 Enacted			2019 CR			2020 Technical and Base Adjustments			2020 Current Services		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Adam Walsh Act	0	0	20,000	0	0	20,000	0	0	0	0	0	20,000
Body Worn Camera Partnership Program	0	0	22,500	0	0	22,500	0	0	0	0	0	22,500
Bulletproof Vests Partnership	0	0	22,500	0	0	22,500	0	0	0	0	0	22,500
NIST Transfer	0	0	[1,500]	0	0	[1,500]	0	0	[0]	0	0	[1,500]
Byrne Justice Assistance Grants (JAG)	0	0	415,500	0	0	415,500	0	0	0	0	0	415,500
Body Worn Camera Partnership Program	0	0	[0]	0	0	[0]	0	0	[0]	0	0	[0]
Bulletproof Vests Partnership	0	0	[0]	0	0	[0]	0	0	[0]	0	0	[0]
Emergency Federal Law Enforcement Assistance	0	0	[16,000]	0	0	[16,000]	0	0	[0]	0	0	[16,000]
Innovative Prosecution Solutions Initiative (formerly Smart Prosecution)	0	0	[2,500]	0	0	[2,500]	0	0	[0]	0	0	[2,500]
John R. Justice Loan Repayment Grant Program	0	0	[2,000]	0	0	[2,000]	0	0	[0]	0	0	[2,000]
National Missing and Unidentified Persons System (NamUs)	0	0	[2,400]	0	0	[2,400]	0	0	[0]	0	0	[2,400]
National Training Center to Improve Police-Based Responses to the People with Mental Illness	0	0	[2,500]	0	0	[2,500]	0	0	[0]	0	0	[2,500]
Prison Rape Prevention and Prosecution Program	0	0	[15,500]	0	0	[15,500]	0	0	[0]	0	0	[15,500]
Public Safety Partnerships (PSP) (formerly NCRA or VRN)	0	0	[0]	0	0	[0]	0	0	[0]	0	0	[0]
Research on Domestic Terrorism	0	0	[0]	0	0	[0]	0	0	[0]	0	0	[0]
Strategies for Policing Innovation (formerly Smart Policing)	0	0	[5,000]	0	0	[5,000]	0	0	[0]	0	0	[5,000]
VALOR Initiative	0	0	[10,000]	0	0	[10,000]	0	0	[0]	0	0	[10,000]
Violent Gang and Gun Crime Reduction	0	0	[20,000]	0	0	[20,000]	0	0	[0]	0	0	[20,000]
Capital Litigation Improvement Grant Program	0	0	3,000	0	0	3,000	0	0	0	0	0	3,000
Review of Post-Conviction Claims of Innocence	0	0	[1,500]	0	0	[1,500]	0	0	[0]	0	0	[1,500]
Comprehensive Addiction and Recovery Act related activities	0	0	330,000	0	0	330,000	0	0	0	0	0	330,000
Comprehensive Opioid Abuse Program (COAP)	0	0	[145,000]	0	0	[145,000]	0	0	[0]	0	0	[145,000]
Drug Court Program	0	0	[75,000]	0	0	[75,000]	0	0	[0]	0	0	[75,000]
Justice and Mental Health Collaborations	0	0	[30,000]	0	0	[30,000]	0	0	[0]	0	0	[30,000]
Prescription Drug Monitoring Program	0	0	[30,000]	0	0	[30,000]	0	0	[0]	0	0	[30,000]
Residential Substance Abuse Treatment	0	0	[30,000]	0	0	[30,000]	0	0	[0]	0	0	[30,000]
Veterans Treatment Courts	0	0	[20,000]	0	0	[20,000]	0	0	[0]	0	0	[20,000]
Court Appointed Special Advocate Program	0	0	12,000	0	0	12,000	0	0	0	0	0	12,000
COPS Hiring Program	0	0	0	0	0	0	0	0	225,500	0	0	225,500
Transfer to Tribal Resources Grant Program	0	0	[0]	0	0	[0]	0	0	[30,000]	0	0	[30,000]
Community Policing Development/Training and Technical Assistance	0	0	[0]	0	0	[0]	0	0	[10,000]	0	0	[10,000]
Collaborative Reform Model	0	0	[0]	0	0	[0]	0	0	[0]	0	0	[0]
Strategies for Policing Innovation (formerly Smart Policing)	0	0	[0]	0	0	[0]	0	0	[0]	0	0	[0]
Regional Information Sharing Systems	0	0	[0]	0	0	[0]	0	0	[36,000]	0	0	[36,000]

B. Summary of Requirements

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

Program Activity	2018 Enacted			2019 CR			2020 Technical and Base Adjustments			2020 Current Services		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
DNA Programs	0	0	[177,500]	0	0	[177,500]	0	0	[0]	0	0	[177,500]
DNA Related and Forensic Programs and Activities	0	0	130,000	0	0	130,000	0	0	0	0	0	130,000
DNA Analysis and Capacity Program	0	0	[120,000]	0	0	[120,000]	0	0	[0]	0	0	[120,000]
Post-Conviction DNA Testing	0	0	[6,000]	0	0	[6,000]	0	0	[0]	0	0	[6,000]
Sexual Assault Nurse Examiners	0	0	[4,000]	0	0	[4,000]	0	0	[0]	0	0	[4,000]
Sexual Assault Kit Initiative (SAKI)	0	0	47,500	0	0	47,500	0	0	0	0	0	47,500
Economic, High-tech, White Collar and Internet Crime Prevention	0	0	14,000	0	0	14,000	0	0	0	0	0	14,000
Cybercrime Prosecution Pilot Program	0	0	[1,000]	0	0	[1,000]	0	0	[0]	0	0	[1,000]
Digital Investigation Education Program	0	0	[1,000]	0	0	[1,000]	0	0	[0]	0	0	[1,000]
Intellectual Property Enforcement Program	0	0	[2,500]	0	0	[2,500]	0	0	[0]	0	0	[2,500]
Innovations in Community-Based Crime Reduction Program (formerly Byrne Criminal Justice Innovation Program)	0	0	17,500	0	0	17,500	0	0	0	0	0	17,500
Innovations in Corrections (Training and Technical Assistance)	0	0	0	0	0	0	0	0	5,000	0	0	5,000
Justice Reinvestment Initiative	0	0	25,000	0	0	25,000	0	0	0	0	0	25,000
Keep Young Athletes Safe Program	0	0	2,500	0	0	2,500	0	0	0	0	0	2,500
National Criminal Records History Improvement Program (NCHIP)	0	0	50,000	0	0	50,000	0	0	0	0	0	50,000
NICS Act Record Improvement Program (NARIP)	0	0	25,000	0	0	25,000	0	0	0	0	0	25,000
National Sex Offender Public Website	0	0	1,000	0	0	1,000	0	0	0	0	0	1,000
Paul Coverdell Grants	0	0	30,000	0	0	30,000	0	0	0	0	0	30,000
Forensic Support for Opioid and Synthetic Drug Investigations	0	0	[17,000]	0	0	[17,000]	0	0	[0]	0	0	[17,000]
POLICE Act Program	0	0	0	0	0	0	0	0	10,000	0	0	10,000
Prison Rape Prevention and Prosecution Program	0	0	[under JAG]	0	0	[under JAG]	0	0	0	0	0	[under JAG]
Second Chance Act/Offender Re-entry	0	0	85,000	0	0	85,000	0	0	0	0	0	85,000
Children of Incarcerated Parents Demonstration Grants (new program)	0	0	[5,000]	0	0	[5,000]	0	0	[0]	0	0	[5,000]
Innovations in Supervision (formerly Smart Probation)	0	0	[6,000]	0	0	[6,000]	0	0	[0]	0	0	[6,000]
Pay for Success (discretionary) (new program)	0	0	[7,500]	0	0	[7,500]	0	0	[0]	0	0	[7,500]
Pay for Success (Permanent Supportive Housing Model) (new program)	0	0	[[5,000]]	0	0	[[5,000]]	0	0	[[0]]	0	0	[[5,000]]
Project Hope Opportunity Probation with Enforcement (HOPE)	0	0	[4,000]	0	0	[4,000]	0	0	[0]	0	0	[4,000]
State Criminal Alien Assistance Program (SCAAP)	0	0	240,000	0	0	240,000	0	0	0	0	0	240,000
STOP School Violence Act Program	0	0	75,000	0	0	75,000	0	0	0	0	0	75,000
Implementing Evidence-Based School Safety Programs (BJA)	0	0	[50,000]	0	0	[50,000]	0	0	[0]	0	0	[50,000]
School Security Technology and Training (COPS)	0	0	[25,000]	0	0	[25,000]	0	0	[0]	0	0	[25,000]
Tribal Assistance (formerly Indian Assistance)	0	0	35,000	0	0	35,000	0	0	0	0	0	35,000
Victims of Trafficking	0	0	77,000	0	0	77,000	0	0	0	0	0	77,000
Minor Victims of Trafficking Program	0	0	[10,000]	0	0	[10,000]	0	0	[0]	0	0	[10,000]
Violent Gang and Gun Crime Reduction/Project Safe Neighborhoods (PSN)	0	0	0	0	0	0	0	0	0	0	0	0
Total Direct	0	0	1,680,000	0	0	1,680,000	0	0	240,500	0	0	1,920,500
Balance Rescission			-32,732			-32,732			32,732			0
Total Direct with Rescission			1,647,268			1,647,268			273,232			1,920,500
Reimbursable FTE	0	0		0	0		0	0		0	0	
Total Direct and Reimb. FTE	0	0		0	0		0	0		0	0	
Other FTE:												
LEAP	0	0		0	0		0	0		0	0	
Overtime	0	0		0	0		0	0		0	0	
Grand Total, FTE	0	0		0	0		0	0		0	0	

B. Summary of Requirements

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

Program Activity	2020 Increases			2020 Decreases			2020 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Adam Walsh Act			0	0	0	0	0	0	20,000
Body Worn Camera Partnership Program	0	0	0	0	0	-22,500	0	0	0
Bulletproof Vests Partnership	0	0	0	0	0	-22,500	0	0	0
NIST Transfer	0	0	[0]	0	0	[-1,500]	0	0	[0]
Byrne Justice Assistance Grants (JAG)	0	0	0	0	0	-10,300	0	0	405,200
Body Worn Camera Partnership Program	0	0	[22,500]	0	0	[0]	0	0	[22,500]
Bulletproof Vests Partnership	0	0	[22,500]	0	0	[0]	0	0	[22,500]
Capital Litigation Improvement Grant Program	0	0	[3,000]	0	0	0	0	0	[3,000]
Emergency Federal Law Enforcement Assistance	0	0	0	0	0	[-16,000]	0	0	[0]
Innovative Prosecution Solutions Initiative (formerly Smart Prosecution)	0	0	0	0	0	[-2,500]	0	0	[0]
John R. Justice Loan Repayment Grant Program	0	0	0	0	0	[-2,000]	0	0	[0]
National Missing and Unidentified Persons System (NamUs)	0	0	[1,200]	0	0	[0]	0	0	[3,600]
National Training Center to Improve Police-Based Responses to the People with Mental Illness	0	0	0	0	0	[-2,500]	0	0	[0]
Prison Rape Prevention and Prosecution Program	0	0	[0]	0	0	[0]	0	0	[15,500]
Public Safety Partnerships (PSP) (formerly NCRA or VRN)	0	0	[5,000]	0	0	[0]	0	0	[5,000]
Research on Domestic Terrorism	0	0	[4,000]	0	0	[0]	0	0	[4,000]
Strategies for Policing Innovation (formerly Smart Policing)	0	0	[0]	0	0	[-5,000]	0	0	[0]
Southwest Border Rural Law Enforcement and Violent Crime Reduction Initiative	0	0	[6,000]	0	0	[0]	0	0	[6,000]
VALOR Initiative	0	0	[5,000]	0	0	[0]	0	0	[15,000]
Violent Gang and Gun Crime Reduction	0	0	[0]	0	0	[-20,000]	0	0	[0]
Capital Litigation Improvement Grant Program	0	0	0	0	0	-3,000	0	0	0
Review of Post-Conviction Claims of Innocence	0	0	[0]	0	0	[-1,500]	0	0	[0]
Comprehensive Addiction and Recovery Act related activities	0	0	0	0	0	0	0	0	330,000
Comprehensive Opioid Abuse Program (COAP)	0	0	[0]	0	0	[0]	0	0	[145,000]
Drug Court Program	0	0	[0]	0	0	[0]	0	0	[75,000]
Justice and Mental Health Collaborations	0	0	[0]	0	0	[0]	0	0	[30,000]
Prescription Drug Monitoring Program	0	0	[0]	0	0	[0]	0	0	[30,000]
Residential Substance Abuse Treatment	0	0	[0]	0	0	[0]	0	0	[30,000]
Veterans Treatment Courts	0	0	[0]	0	0	[0]	0	0	[20,000]
Court Appointed Special Advocate Program	0	0	0	0	0	-3,000	0	0	9,000
COPS Hiring Program	0	0	0	0	0	-126,500	0	0	99,000
Transfer to Tribal Resources Grant Program	0	0	[0]	0	0	[-30,000]	0	0	[0]
Community Policing Development/Training and Technical Assistance	0	0	[0]	0	0	[-2,000]	0	0	[8,000]
Collaborative Reform Model	0	0	[0]	0	0	[0]	0	0	[0]
Strategies for Policing Innovation (formerly Smart Policing)	0	0	[0]	0	0	[0]	0	0	[0]
Regional Information Sharing Systems	0	0	[0]	0	0	[-26,000]	0	0	[10,000]
POLICE Act	0	0	[10,000]	0	0	[0]	0	0	[10,000]
Law Enforcement Mental Wellness Program	0	0	[2,000]	0	0	[0]	0	0	[2,000]
DNA Programs	0	0	[0]	0	0	[-25,000]	0	0	[152,500]
DNA Related and Forensic Programs and Activities	0	0	0	0	0	-25,000	0	0	105,000
DNA Analysis and Capacity Program	0	0	[0]	0	0	[-23,000]	0	0	[-97,000]
Post-Conviction DNA Testing	0	0	[0]	0	0	[-2,000]	0	0	[4,000]
Sexual Assault Nurse Examiners	0	0	[0]	0	0	[0]	0	0	[4,000]
Sexual Assault Kit Initiative (SAKI)	0	0	0	0	0	0	0	0	47,500
Economic, High-tech, White Collar and Internet Crime Prevention	0	0	0	0	0	-3,000	0	0	11,000
Cybercrime Prosecution Pilot Program	0	0	[0]	0	0	[-1,000]	0	0	[0]
Digital Investigation Education Program	0	0	[0]	0	0	[-1,000]	0	0	[0]
Intellectual Property Enforcement Program	0	0	[0]	0	0	[0]	0	0	[2,500]
Innovations in Community-Based Crime Reduction Program (formerly Byrne Criminal Justice Innovation Program)	0	0	0	0	0	-17,500	0	0	0
Innovations in Corrections (Training and Technical Assistance)	0	0	0	0	0	0	0	0	5,000

B. Summary of Requirements

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

Justice Reinvestment Initiative	0	0	0	0	0	-25,000	0	0	0
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B. Summary of Requirements

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

Program Activity	2020 Increases			2020 Decreases			2020 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Keep Young Athletes Safe Program	0	0	0	0	0	0	0	0	2,500
National Criminal Records History Improvement Program (NCHIP)	0	0	15,000	0	0	0	0	0	65,000
NICS Act Record Improvement Program (NARIP)	0	0	0	0	0	-15,000	0	0	10,000
National Sex Offender Public Website	0	0	0	0	0	0	0	0	1,000
Paul Coverdell Grants	0	0	0	0	0	-20,000	0	0	10,000
Forensic Support for Opioid and Synthetic Drug Investigations	0	0	[0]	0	0	[-17,000]	0	0	[0]
POLICE Act Program	0	0	0	0	0	-10,000	0	0	0
Prison Rape Prevention and Prosecution Program	0	0	0	0	0	0	0	0	Under JAG
Second Chance Act/Offender Re-entry	0	0	0	0	0	0	0	0	85,000
Children of Incarcerated Parents Demonstration Grants	0	0	[0]	0	0	[0]	0	0	[5,000]
Innovations in Supervision (formerly Smart Probation)	0	0	[0]	0	0	[0]	0	0	[6,000]
Pay for Success (discretionary) (new program)	0	0	[0]	0	0	[-7,500]	0	0	[0]
Pay for Success (Permanent Supportive Housing Model) (new program)	0	0	[0]	0	0	[-5,000]	0	0	[0]
Project Hope Opportunity Probation with Enforcement (HOPE)	0	0	[0]	0	0	[-4,000]	0	0	[0]
State Criminal Alien Assistance Program (SCAAP)	0	0	0	0	0	-240,000	0	0	0
STOP School Violence Act Program	0	0	25,000	0	0	0	0	0	100,000
Implementing Evidence-Based School Safety Programs	0	0	[0]	0	0	[-50,000]	0	0	[0]
School Security Technology and Training	0	0	[0]	0	0	[-25,000]	0	0	[0]
Tribal Assistance (formerly Indian Assistance)	0	0	0	0	0	-35,000	0	0	0
Victims of Trafficking	0	0	0	0	0	0	0	0	77,000
Minor Victims of Trafficking Program	0	0	[0]	0	0	[-10,000]	0	0	[0]
Violent Gang and Gun Crime Reduction/Project Safe Neighborhoods (PSN)	0	0	100,000	0	0	0	0	0	100,000
Total Direct	0	0	140,000	0	0	-578,300	0	0	1,482,200
Balance Rescission			0			-69,407			-69,407
Total Direct with Rescission			140,000			-647,707			1,412,793
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 Increases/Offsets by Decision Unit

FY 2020 Program Increases/Decreases by Decision Unit

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

Program Increases	Location of Description in Narrative	State and Local Law Enforcement Assistance				Total Increases			
		Positions	Agt./ Atty.	Est. FTE	Amount	Positions	Agt./ Atty.	Est. FTE	Amount
National Criminal History Records Improvement Program (NCHIP)	82	0	0	0	15,000	0	0	0	15,000
STOP School Violence Act Program	85	0	0	0	25,000	0	0	0	25,000
Violent Gang and Gun Crime Reduction/Project Safe Neighborhoods (PSN)	74	0	0	0	100,000	0	0	0	100,000
Total Program Increases		0	0	0	140,000	0	0	0	140,000

Program Decreases	Location of Description in Narrative	State and Local Law Enforcement Assistance				Total Decreases			
		Positions	Agt./ Atty.	Est. FTE	Amount	Positions	Agt./ Atty.	Est. FTE	Amount
Body Worn Camera Partnership Program	125	0	0	0	-22,500	0	0	0	-22,500
Bulletproof Vests Partnership	125	0	0	0	-22,500	0	0	0	-22,500
Byrne Justice Assistance Grants (JAG)	99	0	0	0	-10,300	0	0	0	-10,300
Capital Litigation Improvement Grant Program	125	0	0	0	-3,000	0	0	0	-3,000
COPS Hiring Program	108	0	0	0	-126,500	0	0	0	-126,500
Court Appointed Special Advocate Program	125	0	0	0	-3,000	0	0	0	-3,000
DNA Related and Forensic Programs and Activities	102	0	0	0	-25,000	0	0	0	-25,000
Innovations in Community-Based Crime Reduction Program	125	0	0	0	-17,500	0	0	0	-17,500
Economic, High-tech, White Collar and Internet Crime Prevention	125	0	0	0	-3,000	0	0	0	-3,000
Justice Reinvestment Initiative	125	0	0	0	-25,000	0	0	0	-25,000
NICS Act Record Improvement Program (NARIP)	105	0	0	0	-15,000	0	0	0	-15,000
Paul Coverdell Grants	112	0	0	0	-20,000	0	0	0	-20,000
POLICE Act Program	125	0	0	0	-10,000	0	0	0	-10,000
State Criminal Alien Assistance Program (SCAAP)	125	0	0	0	-240,000	0	0	0	-240,000
Tribal Assistance	125	0	0	0	-35,000	0	0	0	-35,000
Total Program Decreases		0	0	0	-578,300	0	0	0	-578,300

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal/Objective

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

Strategic Goal and Strategic Objective		2018 Enacted		2019 CR		2020 Current Services		2020 Increases		2020 Decreases		2020 Total Request	
		Direct/ Reimb FTE	Direct Amount										
Goal 3	Reduce Violent Crime and Promote Public Safety												
3.1	Combat violent crime, promote safe communities, and uphold the rights of victims of crime	0	1,680,000	0	1,680,000	0	1,920,500	0	140,000	0	-578,300	0	1,482,200
	Subtotal, Goal 3	0	1,680,000	0	1,680,000	0	1,920,500	0	140,000	0	-578,300	0	1,482,200
	TOTAL	0	1,680,000	0	1,680,000	0	1,920,500	0	140,000	0	-578,300	0	1,482,200

Note: Excludes Balance Rescission and/or Supplemental Appropriations

F. Crosswalk of 2018 Availability

Crosswalk of 2018 Availability
 Office of Justice Programs
 State and Local Law Enforcement Assistance
 (Dollars in Thousands)

Program Activity	FY 2018 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2018 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount			Amount	Amount	Direct Pos.
Adam Walsh Act	0	0	20,000	0	0	-400	2,457	1,431	0	0	23,488
Body Worn Camera Partnership Program	0	0	22,500	0	0	-450	1,504	1,781	0	0	25,335
Body Worn Camera Partnership - Research and Statistics on Community Trust	0	0	0	0	0	0	1,348	0	0	0	1,348
Bulletproof Vests Partnership	0	0	22,500	0	0	-420	0	14,571	0	0	35,151
NIST Transfer	0	0	[1,500]	0	0	-1,500	0	0	0	0	[1,500]
Byrne Justice Assistance Grants (JAG)	0	0	415,500	0	0	-6,792	14,081	5,389	0	0	430,153
Emergency Federal Law Enforcement Assistance	0	0	[16,000]	0	0	0	0	0	0	0	[16,000]
Improving Juvenile Indigent Defense	0	0	[0]	0	0	0	0	39	0	0	[39]
Innovative Prosecution Solutions Initiative (formerly Smart Prosecution)	0	0	[2,500]	0	0	-50	15	32	0	0	[2,497]
John R. Justice Loan Repayment Grant Program	0	0	[2,000]	0	0	-40	385	408	0	0	[2,753]
Missing Alzheimer's Disease Patient Alert Program	0	0	[0]	0	0	0	10	113	0	0	[123]
National Missing and Unidentified Persons System (NamUs)	0	0	[2,400]	0	0	-48	0	0	0	0	[2,352]
National Training Center to Improve Police-Based Responses to the People with Mental Illness	0	0	[2,500]	0	0	-50	0	0	0	0	[2,450]
Prison Rape Prevention and Prosecution Program	0	0	[15,500]	0	0	-310	0	0	0	0	[15,190]
Research on Domestic Terrorism	0	0	[0]	0	0	0	48	50	0	0	[98]
Strategies for Policing Innovation (formerly Smart Policing)	0	0	[5,000]	0	0	-100	30	12	0	0	[4,942]
VALOR Initiative	0	0	[10,000]	0	0	-200	0	0	0	0	[9,800]
Violent Gang and Gun Crime Reduction	0	0	[20,000]	0	0	-400	1,324	707	0	0	[21,631]
Capital Litigation Improvement Grant Program	0	0	3,000	0	0	-60	15	65	0	0	3,021
Review of Post-Conviction Claims of Innocence	0	0	[1,500]	0	0	0	0	1	0	0	[1,501]
Comprehensive Addiction and Recovery Act related activities	0	0	330,000	0	0	0	0	0	0	0	336,088
Comprehensive Opioid Abuse Program (COAP)	0	0	[145,000]	0	0	-2,900	0	0	0	0	[142,100]
Drug Court Program	0	0	[75,000]	0	0	-1,500	3,681	3,631	0	0	[80,812]
Justice and Mental Health Collaborations	0	0	[30,000]	0	0	-600	1,423	1,105	0	0	[31,928]
Prescription Drug Monitoring Program	0	0	[30,000]	0	0	-600	705	503	0	0	[30,608]
Residential Substance Abuse Treatment	0	0	[30,000]	0	0	-600	18	393	0	0	[29,811]
Veterans Treatment Courts	0	0	[20,000]	0	0	-400	310	920	0	0	[20,830]
Court Appointed Special Advocate Program	0	0	12,000	0	0	-240	0	49	0	0	11,809
DNA Related and Forensic Programs and Activities	0	0	130,000	0	0	0	5,380	0	0	0	135,978
DNA Analysis and Capacity Program	0	0	[120,000]	0	0	-2,400	0	2,844	0	0	[120,444]
Post-Conviction DNA Testing	0	0	[6,000]	0	0	-120	0	25	0	0	[5,905]
Sexual Assault Nurse Examiners	0	0	[4,000]	0	0	-80	0	328	0	0	[4,248]
Sexual Assault Kit Initiative (SAKI)	0	0	47,500	0	0	-950	2,056	0	0	0	48,606
Economic, High-tech, White Collar and Internet Crime Prevention	0	0	14,000	0	0	-190	18	33	0	0	13,844
Cybercrime Prosecution Pilot Program	0	0	[1,000]	0	0	-20	0	0	0	0	[980]
Digital Investigation Education Program	0	0	[1,000]	0	0	-20	0	0	0	0	[980]
Intellectual Property Enforcement Program	0	0	[2,500]	0	0	-50	0	73	0	0	[2,523]
Innovations in Community-Based Crime Reduction Program (formerly Byrne Criminal Justice Innovation Program)	0	0	17,500	0	0	-350	53	425	0	0	17,628
Justice Reinvestment Initiative	0	0	25,000	0	0	-500	3,873	19	0	0	28,392
Keep Young Athletes Safe Program	0	0	2,500	0	0	0	0	0	0	0	2,500
National Criminal Records History Improvement Program (NCHIP)	0	0	50,000	0	0	-1,000	8,058	1,387	0	0	58,445
NICS Act Record Improvement Program (NARIP)	0	0	25,000	0	0	-500	9,623	124	0	0	34,248
National Sex Offender Public Website	0	0	1,000	0	0	-20	0	0	0	0	980

F. Crosswalk of 2018 Availability

Crosswalk of 2018 Availability
Office of Justice Programs
State and Local Law Enforcement Assistance
(Dollars in Thousands)

Program Activity	FY 2018 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2018 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount			Amount	Amount	Direct Pos.
Paul Coverdell Grants	0	0	30,000	0	0	0	0	0	0	0	33,130
Forensic Support for Opioid and Synthetic Drug Investigations	0	0	[17,000]	0	0	-600	142	463	0	0	[17,005]
Prison Rape Prevention and Prosecution Program	0	0	[under JAG]	0	0	0	2,816	309	0	0	[under JAG]
Second Chance Act/Offender Re-entry	0	0	85,000	0	0	-1,400	4,415	3,037	0	0	91,921
Children of Incarcerated Parents Demonstration Grants	0	0	[5,000]	0	0	-100	0	889	0	0	[5,789]
Innovations in Supervision (formerly Smart Probation)	0	0	[6,000]	0	0	-120	14	233	0	0	[6,127]
Pay for Success (discretionary)	0	0	[7,500]	0	0	0	0	14	0	0	[7,514]
Pay for Success (Permanent Supportive Housing Model)	0	0	[[5,000]]	0	0	0	0	0	0	0	[[5,000]]
Project Hope Opportunity Probation with Enforcement (HOPE)	0	0	[4,000]	0	0	-80	5	12	0	0	[3,937]
State Criminal Alien Assistance Program (SCAAP)	0	0	240,000	0	0	-4,800	189,308	175	0	0	424,683
STOP School Violence Act	0	0	75,000	0	0	-26,000	0	0	0	0	49,000
Implementing Evidence-Based School Safety Programs (BJA)	0	0	[50,000]	0	0	0	0	0	0	0	[50,000]
School Security Technology and Training (COPS)	0	0	[25,000]	0	0	0	0	0	0	0	[25,000]
Tribal Assistance (formerly Indian Assistance)	0	0	35,000	0	0	-300	6,983	3,192	0	0	44,875
Victims of Trafficking	0	0	77,000	0	0	-1,540	1,048	295	0	0	76,803
Minor Victims of Trafficking Program	0	0	[10,000]	0	0	0	0	0	0	0	[10,000]
7% Tribal Justice Assistance Set Aside	0	0	0	0	0	0	140	0	0	0	140
Byrne Competitive Grants	0	0	0	0	0	0	772	411	0	0	1,183
Byrne Discretionary Grants	0	0	0	0	0	0	1,465	207	0	0	1,672
Children Exposed to Violence	0	0	0	0	0	0	0	570	0	0	570
Closed Circuit Televising of Testimony of Children Grants	0	0	0	0	0	0	0	28	0	0	28
Comprehensive School Safety Initiative	0	0	0	0	0	0	0	4,181	0	0	4,181
Juvenile Accountability Block Grant (JABG)	0	0	0	0	0	0	0	512	0	0	512
National Stalker and Domestic Violence Reduction Program	0	0	0	0	0	0	0	178	0	0	178
President-Elect Security Program	0	0	0	0	0	0	0	18	0	0	18
Puerto Rico Plebiscite	0	0	0	0	0	0	2,500	0	0	0	2,500
Southwest Border Partnerships	0	0	0	0	0	0	0	5	0	0	5
Vision 21	0	0	0	0	0	0	0	85	0	0	85
Violent Offender Incarceration	0	0	0	0	0	0	0	300	0	0	300
Total Direct	0	0	1,680,000	0	0	-58,800	266,022	51,574	0	0	1,938,796
Balance Rescission			-32,732								-32,732
Total Direct with Rescission			1,647,268			-58,800	266,022	51,574			1,906,064
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	

Reprogramming/Transfers:

Reprogrammings and transfers are -\$58.8M as of September 30, 2018.

Carryover:

Carryover is \$266.022M as of September 30, 2018.

Recoveries/Refunds:

Recoveries and refunds are \$51.574M as of September 30, 2018.

G. Crosswalk of 2017 Availability

Crosswalk of 2019 Availability
Office of Justice Programs
State and Local Law Enforcement Assistance
(Dollars in Thousands)

Program Activity	FY 2019 CR			Reprogramming/ Transfers			Carryover Amount	Recoveries/ Refunds Amount	2019 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount			Direct Pos.	Actual FTE	Amount
Adam Walsh Act	0	0	20,000	0	0	0	607	11	0	0	20,619
Body Worn Camera Partnership Program	0	0	22,500	0	0	0	11,330	0	0	0	33,830
Body Worn Camera Partnership - Research and Statistics on Community Trust	0	0	0	0	0	0	1,348	0	0	0	1,348
Bulletproof Vests Partnership	0	0	22,500	0	0	0	5	0	0	0	22,505
NIST Transfer	0	0	[1,500]	0	0	0	0	0	0	0	[1,500]
Byrne Justice Assistance Grants (JAG)	0	0	415,500	0	0	0	11,985	530	0	0	445,947
Emergency Federal Law Enforcement Assistance	0	0	[16,000]	0	0	0	11,878	0	0	0	[27,878]
Innovative Prosecution Solutions Initiative (formerly Smart Prosecution)	0	0	[2,500]	0	0	0	37	4	0	0	[2,541]
John R. Justice Loan Repayment Grant Program	0	0	[2,000]	0	0	0	103	89	0	0	[2,192]
Missing Alzheimer's Disease Patient Alert Program	0	0	[0]	0	0	0	41	0	0	0	[41]
National Missing and Unidentified Persons System (NamUs)	0	0	[2,400]	0	0	0	0	0	0	0	[2,400]
National Training Center to Improve Police-Based Responses to the People with Mental Illness	0	0	[2,500]	0	0	0	2,221	0	0	0	[4,721]
Prison Rape Prevention and Prosecution Program	0	0	[15,500]	0	0	0	3,129	39	0	0	[18,668]
Research on Domestic Terrorism	0	0	[0]	0	0	0	98	0	0	0	[98]
Strategies for Policing Innovation (formerly Smart Policing)	0	0	[5,000]	0	0	0	0	0	0	0	[5,000]
VALOR Initiative	0	0	[10,000]	0	0	0	15	0	0	0	[10,015]
Violent Gang and Gun Crime Reduction	0	0	[20,000]	0	0	0	257	21	0	0	[20,278]
Capital Litigation Improvement Grant Program	0	0	3,000	0	0	0	551	0	0	0	5,740
Review of Post-Conviction Claims of Innocence	0	0	[1,500]	0	0	0	2,184	5	0	0	[3,689]
Comprehensive Addiction and Recovery Act related activities	0	0	330,000	0	0	0	0	0	0	0	342,393
Comprehensive Opioid Abuse Program (COAP)	0	0	[145,000]	0	0	0	151	0	0	0	[145,151]
Drug Court Program	0	0	[75,000]	0	0	0	7,175	112	0	0	[82,287]
Justice and Mental Health Collaborations	0	0	[30,000]	0	0	0	2,759	0	0	0	[32,759]
Prescription Drug Monitoring Program	0	0	[30,000]	0	0	0	1,276	0	0	0	[31,276]
Residential Substance Abuse Treatment	0	0	[30,000]	0	0	0	128	40	0	0	[30,168]
Veterans Treatment Courts	0	0	[20,000]	0	0	0	753	0	0	0	[12,753]
Court Appointed Special Advocate Program	0	0	12,000	0	0	0	4	0	0	0	12,004
DNA Related and Forensic Programs and Activities	0	0	130,000	0	0	0	0	0	0	0	138,554
DNA Analysis and Capacity Program	0	0	[120,000]	0	0	0	8,244	115	0	0	[128,359]
Post-Conviction DNA Testing	0	0	[6,000]	0	0	0	19	0	0	0	[6,019]
Sexual Assault Nurse Examiners	0	0	[4,000]	0	0	0	175	0	0	0	[4,175]
Sexual Assault Kit Initiative (SAKI)	0	0	47,500	0	0	0	2,071	59	0	0	49,630
Economic, High-tech, White Collar and Internet Crime Prevention	0	0	14,000	0	0	0	32	0	0	0	14,033
Cybercrime Prosecution Pilot Program	0	0	[1,000]	0	0	0	0	0	0	0	[1,000]
Digital Investigation Education Program	0	0	[1,000]	0	0	0	0	0	0	0	[1,000]
Intellectual Property Enforcement Program	0	0	[2,500]	0	0	0	0	0	0	0	[2,500]
Innovations in Community-Based Crime Reduction Program (formerly Byrne Criminal Justice Innovation Program)	0	0	17,500	0	0	0	1,144	0	0	0	18,644
Justice Reinvestment Initiative	0	0	25,000	0	0	0	26,496	0	0	0	51,496
Keep Young Athletes Safe Program	0	0	2,500	0	0	0	0	0	0	0	2,500
National Criminal Records History Improvement Program (NCHIP)	0	0	50,000	0	0	0	2,805	13	0	0	52,818
NICS Act Record Improvement Program (NARIP)	0	0	25,000	0	0	0	1,811	0	0	0	26,811
National Sex Offender Public Website	0	0	1,000	0	0	0	0	0	0	0	1,000
Paul Coverdell Grants	0	0	30,000	0	0	0	0	0	0	0	30,308
Forensic Support for Opioid and Synthetic Drug Investigations	0	0	[17,000]	0	0	0	198	110	0	0	[17,308]
Second Chance Act/Offender Re-entry	0	0	85,000	0	0	0	12,075	9	0	0	97,871
Children of Incarcerated Parents Demonstration Grants	0	0	[5,000]	0	0	0	546	115	0	0	[5,661]
Innovations in Supervision (formerly Smart Probation)	0	0	[6,000]	0	0	0	105	0	0	0	[6,105]

G. Crosswalk of 2017 Availability

Crosswalk of 2019 Availability
Office of Justice Programs
State and Local Law Enforcement Assistance
(Dollars in Thousands)

Program Activity	FY 2019 CR			Reprogramming/ Transfers			Carryover	Recoveries/ Refunds	2019 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Pay for Success (discretionary)	0	0	[7,500]	0	0	0	0	0	0	0	[7,500]
Pay for Success (Permanent Supportive Housing Model)	0	0	[[5,000]]	0	0	0	0	0	0	0	[[5,000]]
Project Hope Opportunity Probation with Enforcement (HOPE)	0	0	[4,000]	0	0	0	21	0	0	0	[4,021]
State Criminal Alien Assistance Program (SCAAP)	0	0	240,000	0	0	0	407,606	0	0	0	647,606
STOP School Violence Act	0	0	75,000	0	0	0	0	0	0	0	75,577
Implementing Evidence-Based School Safety Programs (BJA)	0	0	[50,000]	0	0	0	577	0	0	0	[50,0577]
School Security Technology and Training (COPS)	0	0	[25,000]	0	0	0	0	0	0	0	[25,000]
Tribal Assistance (formerly Indian Assistance)	0	0	35,000	0	0	0	3,118	0	0	0	38,118
Victims of Trafficking	0	0	77,000	0	0	0	3,090	0	0	0	90,090
Minor Victims of Trafficking Program	0	0	[10,000]	0	0	0	10,000	0	0	0	[20,000]
7% Tribal Justice Assistance Set Aside	0	0	0	0	0	0	140	0	0	0	140
Byrne Competitive Grants	0	0	0	0	0	0	671	275	0	0	945
Byrne Discretionary Grants	0	0	0	0	0	0	2,835	31	0	0	2,866
Children Exposed to Violence	0	0	0	0	0	0	151	17			168
Closed Circuit Televising of Testimony of Children Grants	0	0	0	0	0	0	28	0	0	0	28
Comprehensive School Safety Initiative	0	0	0	0	0	0	3,948	81	0	0	4,028
Juvenile Accountability Block Grant (JABG)	0	0	0	0	0	0	401	2	0	0	404
National Stalker and Domestic Violence Reduction Program	0	0	0	0	0	0	0	0	0	0	0
President-Elect Security Program	0	0	0	0	0	0	18	0	0	0	18
Puerto Rico Plebiscite	0	0	0	0	0	0	2,500	0	0	0	2,500
Strategies for Policing Innovation (formerly Smart Policing)	0	0	0	0	0	0	96	65	0	0	161
Southwest Border Partnerships	0	0	0	0	0	0	0	0	0	0	0
Vision 21	0	0	0	0	0	0	1	0	0	0	1
Violent Offender Incarceration	0	0	0	0	0	0	0	0	0	0	0
Total Direct	0	0	1,680,000	0	0	0	548,956	1,744	0	0	2,230,700
Balance Rescission			-32,732								-32,732
Total Direct with Rescission			1,647,268			0	548,956	1,744			2,197,968
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	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0					0	

Reprogramming/Transfers:

Reprogrammings and transfers are \$0 as of November 30, 2018.

Carryover:

Carryover is \$548.956M as of November 30, 2018.

Recoveries/Refunds:

Recoveries and refunds are \$1.744M as of November 30, 2018.

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	2018 Estimate			2019 Planned			2020 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Centers for Disease Control (CDC)	0	0	3,200	0	0	3,200	0	0	3,200	0	0	0
Department of Homeland Security (DHS)	0	0	587	0	0	587	0	0	587	0	0	0
Budgetary Resources	0	0	3,787	0	0	3,787	0	0	3,787	0	0	0

Obligations by Program Activity	2018 Estimate			2019 Planned			2020 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Byrne Discretionary Grants (Support for RxCheck hub; Rural Communities Initiative; Overdose Detection Mapping Application; and the Criminal Intelligence Coordinating Council Information Sharing))	0	0	3,787	0	0	3,787	0	0	3,787	0	0	0
Budgetary Resources	0	0	3,787	0	0	3,787	0	0	3,787	0	0	0

Note: The 2018 actual column totals must match the SF-231 and SF-133 documents. If not, please footnote why they differ.

Note: If any amount is 3% fund, separate that as its own line. If the 3% fund amount is part of an "other" category, footnote the 3% fund amount.

Financial Analysis of Program Changes

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

Grades	State and Local Law Enforcement Assistance											
	Program Increase		Program Increase		Program Increase		Program Decrease		Program Decrease		Program Decrease	
	National Criminal History Records Improvement Program (NCHIP)		STOP School Violence Act Program		Violent Gang and Gun Crime Reduction/Project Safe Neighborhoods (PSN)		Body Worn Camera Partnership Program		Bulletproof Vests Partnership		Byrne Justice Assistance Grants (JAG)	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
24.0 Printing and Reproduction		0		0		2		0		0		0
25.1 Advisory and Assistance Services		160		267		1,068		-240		-240		-110
25.2 Other Services from Non-Federal Sources		44		73		292		-66		-66		-30
25.3 Other Goods and Services from Federal Sources		1,301		2,168		8,674		-1,952		-1,952		-893
41.0 Grants, Subsidies, and Contributions		13,495		22,491		89,964		-20,242		-20,242		-9,266
Total Program Change Requests	0	15,000	0	25,000	0	100,000	0	-22,500	0	-22,500	0	-10,300

Grades	State and Local Law Enforcement Assistance											
	Program Decrease		Program Decrease		Program Decrease		Program Decrease		Program Decrease		Program Decrease	
	Capital Litigation Improvement Grant Program		COPS Hiring Program		Court Appointed Special Advocate Program		DNA Related and Forensic Programs and Activities		Innovations in Community-Based Crime Reduction Program		Economic, High-tech, White Collar and Internet Crime Prevention	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
24.0 Printing and Reproduction		0		-2		0		0		0		0
25.1 Advisory and Assistance Services		-32		-1,351		-32		-267		-187		-32
25.2 Other Services from Non-Federal Sources		-9		-370		-9		-73		-51		-9
25.3 Other Goods and Services from Federal Sources		-260		-10,972		-260		-2,168		-1,518		-260
41.0 Grants, Subsidies, and Contributions		-2,699		-113,805		-2,699		-22,491		-15,744		-2,699
Total Program Change Requests	0	-3,000	0	-126,500	0	-3,000	0	-25,000	0	-17,500	0	-3,000

Grades	State and Local Law Enforcement Assistance												Total Program Changes			
	Program Decrease		Program Decrease		Program Decrease		Program Decrease		Program Decrease		Program Decrease					
	Justice Reinvestment Initiative		NICS Act Record Improvement Program (NARIP)		Paul Coverdell Grants		POLICE Act Program		State Criminal Alien Assistance Program (SCAAP)		Tribal Assistance					
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount		
24.0 Printing and Reproduction		0		0		0		0		-4		-1		0		-7
25.1 Advisory and Assistance Services		-267		-160		-214		-107		-2,562		-374		0		-4,679
25.2 Other Services from Non-Federal Sources		-73		-44		-58		-29		-702		-102		0		-1,282
25.3 Other Goods and Services from Federal Sources		-2,168		-1,301		-1,735		-867		-20,817		-3,036		0		-38,017
41.0 Grants, Subsidies, and Contributions		-22,491		-13,495		-17,993		-8,996		-215,915		-31,488		0		-394,314
Total Program Change Requests	0	-25,000	0	-15,000	0	-20,000	0	-10,000	0	-240,000	0	-35,000	0	0	0	-438,300

K. 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 Class	2018 Estimate		2019 Availability		2020 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
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								
12.0 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		22		27		24		-3
25.1 Advisory and Assistance Services		14,489		17,936		15,824		-2,112
25.2 Other Services from Non-Federal Sources		3,969		4,913		4,335		-579
25.3 Other Goods and Services from Federal Sources		117,713		145,720		128,563		-17,157
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		1,220,915		2,025,883		1,333,453		-692,430
42.0 Insurance Claims and Indemnities		0		0		0		0
Total Obligations		1,357,108		2,194,480		1,482,200		-712,280
Net of:								
Unobligated Balance, Start-of-Year		-266,022		-548,956		0		548,956
Transfers/Reprogramming		58,800		0		0		0
Recoveries/Refunds		-51,574		1,744		-69,407		-71,151
Balance Rescission		32,732		32,732		69,407		36,675
Unobligated End-of-Year, Available		548,956		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements ^{1/}	0	1,680,000	0	1,680,000	0	1,482,200	0	-197,800
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	
23.1 Rental Payments to GSA (Reimbursable)		0		0		0		0
25.3 Other Goods and Services from Federal Sources - DHS Security (Reimbursable)		0		0		0		0

^{1/} The total reported on the Total Direct Requirements line in the Increase/Decrease column under-reports total program changes because this table computes changes from the FY 2019 CR level (\$1,680,000) rather than FY 2020 Current Services (\$1,920,500). The difference between the FY 2019 CR level and FY 2020 Current Services results from a \$5M adjustment related to the transfer of NIC training and technical assistance activities to OJP, a \$225.5M adjustment related to the transfer of the COPS Hiring Program to OJP, and a \$10M adjustment related to the transfer of the POLICE Act Program to OJP. When computed against FY 2020 Current Services level, the total changes for this account would be -\$438.3M, which is identical to the total program changes reported in the other exhibits for this appropriations account.

B. Summary of Requirements

Summary of Requirements

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

	FY 2020 Request		
	Positions	Estimate FTE	Amount
2018 Enacted	0	0	282,500
2018 Balance Rescission			-5,512
Total 2018 Enacted (with Balance Rescission)	0	0	276,988
2019 Continuing Resolution (CR)			282,500
2019 Balance Rescission			-5,512
Total 2019 President's Budget (with Rescission)	0	0	276,988
Technical Adjustments			
Restoration of FY 2019 Balance Rescission	0	0	5,512
Total Technical Adjustments	0	0	5,512
Total Technical and Base Adjustments	0	0	5,512
2020 Current Services	0	0	282,500
Program Changes			
Increases:			
Juvenile Justice Prosecution an Defense Process Improvement Programs	0	0	500
Missing and Exploited Children	0	0	5,000
Subtotal, Increases	0	0	5,500
Decreases:			
Delinquency Prevention Program			-10,500
Part B: Formula Grants			-2,000
VOCA - Improving Investigation and Prosecution of Child Abuse Program			-1,000
Youth Mentoring			-36,000
Subtotal, Decreases			-49,500
Total Program Changes	0	0	-44,000
2020 Total Request	0	0	238,500
2020 Balance Rescission			-11,168
2020 Total Request (with Balance Rescission)	0	0	227,332
2019 - 2020 Total Change	0	0	-44,000

Note: The FTE for FY 2018 is actual and for FY 2019 and FY 2020 is estimated.

B. Summary of Requirements

Summary of Requirements

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

Program Activity	2018 Enacted			2019 CR			2020 Technical and Base Adjustments			2020 Current Services		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Child Abuse Training Programs for Judicial Personnel and Practitioners	0	0	2,000	0	0	2,000	0	0	0	0	0	2,000
Delinquency Prevention Program (formerly Title V: Local Delinquency Prevention Incentive Grants)	0	0	27,500	0	0	27,500	0	0	0	0	0	27,500
Children of Incarcerated Parents (COIP) Web Portal	0	0	[500]	0	0	[500]	0	0	[0]	0	0	[500]
Community-Based Violence Prevention Initiative	0	0	[8,000]	0	0	[8,000]	0	0	[0]	0	0	[8,000]
Girls in the Juvenile Justice System	0	0	[2,000]	0	0	[2,000]	0	0	[0]	0	0	[2,000]
Opioid-Affected Youth Initiative	0	0	[8,000]	0	0	[8,000]	0	0	[0]	0	0	[8,000]
Tribal Youth Program	0	0	[5,000]	0	0	[5,000]	0	0	[0]	0	0	[5,000]
Youth Violence Prevention and Intervention	0	0	[4,000]	0	0	[4,000]	0	0	[0]	0	0	[4,000]
Juvenile Justice Prosecution and Defense Process Improvement Programs -- (formerly Improving Juvenile Indigent Defense Program)	0	0	2,000	0	0	2,000	0	0	0	0	0	2,000
Missing and Exploited Children	0	0	76,000	0	0	76,000	0	0	0	0	0	76,000
Part B: Formula Grants	0	0	60,000	0	0	60,000	0	0	0	0	0	60,000
Emergency Planning - Juvenile Detention Facilities	0	0	[500]	0	0	[500]	0	0	[0]	0	0	[500]
VOCA - Improving Investigation and Prosecution of Child Abuse Program	0	0	21,000	0	0	21,000	0	0	0	0	0	21,000
Youth Mentoring	0	0	94,000	0	0	94,000	0	0	0	0	0	94,000
Mentoring for Youth Affected by the Opioid Crisis	0	0	[14,000]	0	0	[14,000]	0	0	[0]	0	0	[14,000]
Total Direct	0	0	282,500	0	0	282,500	0	0	0	0	0	282,500
Balance Rescission			-5,512			-5,512			5,512			0
Total Direct with Rescission			276,988			276,988			5,512			282,500
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	

B. Summary of Requirements

Summary of Requirements

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

Program Activity	2020 Increases			2020 Decreases			2020 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Child Abuse Training Programs for Judicial Personnel and Practitioners	0	0	0	0	0	0	0	0	2000
Delinquency Prevention Program	0	0	0	0	0	-10,500	0	0	17,000
Children of Incarcerated Parents (COIP) Web Portal	0	0	[0]	0	0	0	0	0	[500]
Community-Based Violence Prevention Initiative	0	0	[0]	0	0	[-8,000]	0	0	[0]
Girls in the Juvenile Justice System		0	[0]	0	0	[0]	0	0	[2,000]
Opioid-Affected Youth Initiative	0	0	[0]	0	0	[-3,000]	0	0	[5,000]
Tribal Youth Program	0	0	[0]	0	0	[-5,000]	0	0	[0]
Youth Violence Prevention and Intervention	0	0	[1,000]	0	0	[0]	0	0	[5,000]
Juvenile Justice Prosecution and Defense Process Improvement Programs (formerly Improving Juvenile Indigent Defense Initiative)	0	0	500	0	0	0	0	0	2,500
Juvenile Justice Defense	0	0	[1,250]	0	0	0	0	0	[1,250]
Juvenile Justice Prosecution	0	0	[1,250]	0	0	0	0	0	[1,250]
Missing and Exploited Children	0	0	5,000	0	0	0	0	0	81,000
Part B: Formula Grants	0	0	0	0	0	-2,000	0	0	58,000
Emergency Planning - Juvenile Detention Facilities		0	[0]	0	0	0	0	0	[500]
VOCA - Improving Investigation and Prosecution of Child Abuse Program	0	0	0	0	0	-1,000	0	0	20,000
Youth Mentoring	0	0	0	0	0	-36,000	0	0	58,000
Mentoring for Youth Affected by the Opioid Crisis	0	0	[0]	0	0	[-14,000]	0	0	[00]
Total Direct	0	0	5,500	0	0	-49,500	0	0	238,500
Balance Rescission			0			-11,168			-11,168
Total Direct with Rescission			5,500			-60,668			227,332
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 Increases/Offsets by Decision Unit

FY 2020 Program Increases/Decreases by Decision Unit

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

Program Increases	Location of Description in Narrative	Juvenile Justice Programs				Total Increases			
		Positions	Agt./ Atty.	Est. FTE	Amount	Positions	Agt./ Atty.	Est. FTE	Amount
Juvenile Justice Prosecution an Defense Process Improvement Programs	91	0	0	0	500	0	0	0	500
Missing and Exploited Children	88	0	0	0	5,000	0	0	0	5,000
Total Program Increases		0	0	0	5,500	0	0	0	5,500

Program Decreases	Location of Description in Narrative	Juvenile Justice Programs				Total Decreases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Delinquency Prevention Program	114	0	0	0	-10,500	0	0	0	-10,500
Part B: Formula Grants	125	0	0	0	-2,000	0	0	0	-2,000
VOCA - Improving Investigation and Prosecution of Child Abuse Program	125	0	0	0	-1,000	0	0	0	-1,000
Youth Mentoring	118	0	0	0	-36,000	0	0	0	-36,000
Total Program Decreases		0	0	0	-49,500	0	0	0	-49,500

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		2018 Enacted		2019 CR		2020 Current Services		2020 Increases		2020 Decreases		2020 Total Request	
		Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount
Goal 3	Reduce Violent Crime and Promote Public Safety												
3.1	Combat violent crime, promote safe communities, and uphold the rights of victims of crime	0	282,500	0	282,500	0	282,500	0	5,500	0	-49,500	0	238,500
	Subtotal, Goal 3	0	282,500	0	282,500	0	282,500	0	5,500	0	-49,500	0	238,500
	TOTAL	0	282,500	0	282,500	0	282,500	0	5,500	0	-49,500	0	238,500

Note: Excludes Balance Rescission and/or Supplemental Appropriations

F. Crosswalk of 2018 Availability

Crosswalk of 2018 Availability

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

Program Activity	FY 2018 Enacted			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2018 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Child Abuse Training Programs for Judicial Personnel and Practitioners	0	0	2,000	0	0	-40	0	8	0	0	1,968
Delinquency Prevention Program	0	0	27,500	0	0	0	0	257	0	0	28,963
Children of Incarcerated Parents (COIP) Web Portal	0	0	[500]	0	0	-10	0	3	0	0	[493]
Community-Based Violence Prevention Initiative	0	0	[8,000]	0	0	-160	0	932	0	0	[8,772]
Enforcing Underage Drinking Laws (EUDL)	0	0	0	0	0	0	0	182	0	0	[182]
Girls in the Juvenile Justice System	0	0	[2,000]	0	0	-40	0	43	0	0	[2,003]
Opioid-Affected Youth Initiative	0	0	[8,000]	0	0	-160	0	0	0	0	[7,840]
Tribal Youth Program	0	0	[5,000]	0	0	-100	0	499	0	0	[5,399]
Youth Violence Prevention and Intervention	0	0	[4,000]	0	0	-80	0	97	0	0	[4,017]
Juvenile Justice Prosecution and Defense Process Improvement Programs (formerly Improving Juvenile Indigent Defense Initiative)	0	0	2,000	0	0	-40	0	7	0	0	1,968
Missing and Exploited Children	0	0	76,000	0	0	-1,520	100	703	0	0	75,283
Part B: Formula Grants	0	0	60,000	0	0	-1,190	59	1,650	0	0	60,512
Emergency Planning - Juvenile Detention Facilities	0	0	[500]	0	0	-10	0	3	0	0	[493]
Tribal Youth Program	0	0	0	0	0	0	0	0	0	0	0
VOCA - Improving Investigation and Prosecution of Child Abuse Program	0	0	21,000	0	0	-420	0	51	0	0	20,631
Youth Mentoring	0	0	94,000	0	0	-1,880	2,115	1,216	0	0	95,451
Mentoring for Youth Affected by the Opioid Crisis	0	0	[14,000]	0	0	0	0	0	0	0	[14,000]
Juvenile Accountability Block Grant (JABG)	0	0	0	0	0	0	0	1,364	0	0	1,364
Juvenile Justice and Education Collaboration Assistance(JJECA)	0	0	0	0	0	0	0	3	0	0	3
National Forum on Youth Violence Prevention	0	0	0	0	0	0	0	365	0	0	365
Part D Gangs	0	0	0	0	0	0	0	0	0	0	0
Part E: Developing New Initiatives (Earmarks) (Formerly Part E: Demonstration Grant Program)	0	0	0	0	0	0	0	947	0	0	947
Part E: State Challenge Activities	0	0	0	0	0	0	0	0	0	0	0
Prison Rape Prevention and Prosecution Program	0	0	0	0	0	0	0	18	0	0	18
Total Direct	0	0	282,500	0	0	-5,650	2,275	8,349	0	0	287,474
Balance Rescission			-5,512								-5,512
Total Direct with Rescission			276,988			-5,650	2,275	8,349			281,962
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			0	

Reprogramming/Transfers:

Reprogrammings and transfers are -\$5.65M as of September 30, 2018.

Carryover:

Carryover is \$2.275M as of September 30, 2018.

Recoveries/Refunds:

Recoveries and refunds are \$8.349M as of September 30, 2018.

G. Crosswalk of 2017 Availability

Crosswalk of 2019 Availability

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

Program Activity	FY 2019 CR			Reprogramming/ Transfers			Carryover Amount	Recoveries/ Refunds Amount	2019 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount			Direct Pos.	Actual FTE	Amount
Child Abuse Training Programs for Judicial Personnel and Practitioners	0	0	2,000	0	0	0	14	0	0	0	2,014
Delinquency Prevention Program	0	0	27,500	0	0	0	234	0	0	0	36,905
Children of Incarcerated Parents (COIP) Web Portal	0	0	[500]	0	0	0	0	0	0	0	[500]
Community-Based Violence Prevention Initiative	0	0	[8,000]	0	0	0	6,308	0	0	0	[14,308]
Enforcing Underage Drinking Laws (EUDL)	0	0	0	0	0	0	1	0	0	0	[1]
Girls in the Juvenile Justice System	0	0	[2,000]	0	0	0	0	0	0	0	[2,000]
Opioid-Affected Youth Initiative	0	0	[8,000]	0	0	0	0	0	0	0	[8,000]
Tribal Youth Program	0	0	[5,000]	0	0	0	56	55	0	0	[5,111]
Youth Violence Prevention and Intervention	0	0	[4,000]	0	0	0	2,751	0	0	0	[6,751]
Juvenile Justice Prosecution and Defense Process Improvement Programs (formerly Improving Juvenile Indigent Defense Initiative)	0	0	2,000	0	0	0	9	0	0	0	2,009
Missing and Exploited Children	0	0	76,000	0	0	0	803	0	0	0	76,803
Part B: Formula Grants	0	0	60,000	0	0	0	822	3	0	0	60,832
Emergency Planning - Juvenile Detention Facilities	0	0	[500]	0	0	0	6	0	0	0	[506]
Tribal Youth Program	0	0	0	0	0	0	0	0	0	0	0
VOCA - Improving Investigation and Prosecution of Child Abuse Program	0	0	21,000	0	0	0	777	0	0	0	21,777
Youth Mentoring	0	0	94,000	0	0	0	3,284	34	0	0	97,318
Mentoring for Youth Affected by the Opioid Crisis	0	0	[14,000]	0	0	0	0	0	0	0	[14,000]
Juvenile Accountability Block Grant (JABG)	0	0	0	0	0	0	643	0	0	0	643
Juvenile Justice and Education Collaboration Assistance(JJECA)	0	0	0	0	0	0	0	0	0	0	0
National Forum on Youth Violence Prevention	0	0	0	0	0	0	41	0	0	0	41
Part D Gangs	0	0	0	0	0	0	0	0	0	0	0
Part E: Developing New Initiatives (Earmarks) (Formerly Part E: Demonstration Grant Program)	0	0	0	0	0	0	475	0	0	0	475
Part E: State Challenge Activities	0	0	0	0	0	0	0	0	0	0	0
Prison Rape Prevention and Prosecution Program	0	0	0	0	0	0	70	0	0	0	70
Total Direct	0	0	282,500	0	0	0	16,295	93	0	0	298,888
Balance Rescission			-5,512								-5,512
Total Direct with Rescission			276,988				16,295	93			293,376
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
<i>Sub-Allotments and Direct Collections FTE</i>		0			0						0

Reprogramming/Transfers:

Reprogrammings and transfers are \$0 as of November 30, 2018.

Carryover:

Carryover is \$16.295M as of November 30, 2018.

Recoveries/Refunds:

Recoveries and refunds are \$93K as of November 30, 2018.

H. Summary of Reimbursable Resources

Summary of Reimbursable Resources

Office of Justice Programs

Juvenile Justice Programs

(Dollars in Thousands)

Collections by Source	2018 Estimate			2019 Planned			2020 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
United States Secret Service	0	0	6,000	0	0	6,000	0	0	6,000	0	0	0
Budgetary Resources	0	0	6,000	0	0	6,000	0	0	6,000	0	0	0

Obligations by Program Activity	2018 Estimate			2019 Planned			2020 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Missing and Exploited Children	0	0	6,000	0	0	6,000	0	0	6,000	0	0	0
Budgetary Resources	0	0	6,000	0	0	6,000	0	0	6,000	0	0	0

Note: The 2018 actual column totals must match the SF-231 and SF-133 documents. If not, please footnote why they differ.

Note: If any amount is 3% fund, separate that as its own line. If the 3% fund amount is part of an "other" category, footnote the 3% fund amount.

J. Financial Analysis of Program Changes

Financial Analysis of Program Changes

Office of Justice Programs

Juvenile Justice Programs

(Dollars in Thousands)

Grades	Juvenile Justice Programs												Total Program Changes	
	Program Increase		Program Increase		Program Decrease		Program Decrease		Program Decrease		Program Decrease			
	Juvenile Justice Prosecution an Defense Process Improvement Programs		Missing and Exploited Children		Delinquency Prevention Program		Part B: Formula Grants		VOCA - Improving Investigation and Prosecution of Child Abuse Program		Youth Mentoring		Direct Pos.	Amount
	Direct	Amount	Direct	Amount	Direct	Amount	Direct	Amount	Direct	Amount	Direct	Amount		
24.0 Printing and Reproduction		0		0		0		0		0		-1	0	-1
25.1 Advisory and Assistance Services		6		60		-127		-24		-12		-435	0	-532
25.2 Other Services from Non-Federal Sources		7		67		-140		-27		-13		-479	0	-586
25.3 Other Goods and Services from Federal Sources		9		89		-187		-36		-18		-640	0	-782
41.0 Grants, Subsidies, and Contributions		478		4,784		-10,046		-1,914		-957		-34,444	0	-42,099
Total Program Change Requests	0	500	0	5,000	0	-10,500	0	-2,000	0	-1,000	0	-36,000	0	-44,000

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Office of Justice Programs

Juvenile Justice Programs

(Dollars in Thousands)

Object Class	2018 Actual		2019 Availability		2020 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
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								
12.0 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		8		9		7		-1
25.1 Advisory and Assistance Services		3,210		3,413		2,882		-532
25.2 Other Services from Non-Federal Sources		3,538		3,762		3,176		-586
25.3 Other Goods and Services from Federal Sources		4,725		5,024		4,241		-782
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		254,186		281,168		228,193		-52,975
42.0 Insurance Claims and Indemnities		0		0		0		0
Total Obligations		265,667		293,376		238,500		-54,876
Net of:								
Unobligated Balance, Start-of-Year		-2,275		-16,295		0		16,295
Transfers/Reprogramming		5,650		0		0		0
Recoveries/Refunds		-8,349		-93		-11,168		-11,075
Balance Rescission		5,512		5,512		11,168		5,656
Unobligated End-of-Year, Available		16,295		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	282,500	0	282,500	0	238,500	0	-44,000
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	
23.1 Rental Payments to GSA (Reimbursable)		0		0		0		0
25.3 Other Goods and Services from Federal Sources - DHS Security (Reimbursable)		0		0		0		0

B. Summary of Requirements

Summary of Requirements

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

	FY 2020 Request		
	Positions	Estimate FTE	Amount
2018 Enacted	0	0	136,800
2018 Sequester	0	0	-869
Total 2018 Enacted (with Balance Rescission)	0	0	135,931
2019 Continuing Resolution (CR)	0	0	116,800
2019 Sequester	0	0	-869
Total 2019 CR (with Rescission)	0	0	115,931
Technical Adjustments			
Appropriation Previously Unavailable	0	0	869
Total Technical Adjustments	0	0	869
Total Technical and Base Adjustments	0	0	869
2020 Current Services	0	0	116,800
Program Changes			
Increases:			
Public Safety Officers Benefits (PSOB) Death Benefits (Mandatory)	0	0	23,000
Subtotal, Increases	0	0	23,000
Total Program Changes	0	0	23,000
2020 Total Request	0	0	139,800
2020 Balance Rescission (if applicable)			0
2020 Total Request (with Balance Rescission)	0	0	139,800
2019 - 2020 Total Change	0	0	23,000

Note: The FTE for FY 2018 is actual and for FY 2019 and FY 2020 is estimated.

B. Summary of Requirements

Summary of Requirements

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

Program Activity	2018 Enacted			2019 CR			2020 Technical and Base Adjustments			2020 Current Services		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
PSOB Disability and Educational Assistance Benefits (Discretionary)	0	0	24,800	0	0	24,800	0	0	0	0	0	24,800
PSOB Death Benefits (Mandatory)	0	0	112,000	0	0	92,000	0	0	0	0	0	92,000
Total Direct	0	0	136,800	0	0	116,800	0	0	0	0	0	116,800
Sequester			-869			-869			869			0
Total Direct with Sequester			135,931			115,931			869			116,800
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	2020 Increases			2020 Decreases			2020 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
PSOB Disability and Educational Assistance Benefits (Discretionary)	0	0	0	0	0	0	0	0	24,800
PSOB Death Benefits (Mandatory)	0	0	23,000	0	0	0	0	0	115,000
Total Direct	0	0	23,000	0	0	0	0	0	139,800
Balance Rescission			0			0			0
Total Direct with Rescission			23,000			0			139,800
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 Increases/Offsets by Decision Unit

FY 2020 Program Increases/Decreases by Decision Unit

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

Program Increases	Location of Description in Narrative	PSOB Death Benefits				Total Increases			
		Positions	Agt./ Atty.	Est. FTE	Amount	Positions	Agt./ Atty.	Est. FTE	Amount
PSOB Death Benefits (Mandatory)	80	0	0	0	23,000	0	0	0	23,000
Total Program Increases		0	0	0	23,000	0	0	0	23,000

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		2018 Enacted		2019 CR		2020 Current Services		2020 Increases		2020 Decreases		2020 Total Request	
		Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount
Goal 3	Reduce Violent Crime and Promote Public Safety												
3.1	Combat violent crime, promote safe communities, and uphold the rights of victims of crime	0	135,931	0	116,800	0	116,800	0	23,000	0	0	0	139,800
	Subtotal, Goal 3	0	135,931	0	116,800	0	116,800	0	23,000	0	0	0	139,800
	TOTAL	0	135,931	0	116,800	0	116,800	0	23,000	0	0	0	139,800

Note: Excludes Balance Rescission and/or Supplemental Appropriations

F. Crosswalk of 2018 Availability

Crosswalk of 2018 Availability
 Office of Justice Programs
 Public Safety Officers Benefits
 (Dollars in Thousands)

Program Activity	FY 2018 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2018 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
PSOB Disability and Educational Assistance Benefits (discretionary)	0	0	24,800	0	0	0	38	0	0	0	24,838
PSOB Death Benefits (mandatory)	0	0	112,000	0	0	0	0	1,755	0	0	113,755
Total Direct	0	0	136,800	0	0	0	38	1,755	0	0	138,593
Sequester			-869								-869
Total Direct with Sequester			135,931			0	38	1,755			137,724
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	

Note: FY 2018 enacted for PSOB Death Benefits includes \$92M in mandatory appropriations assumed under the Consolidated Appropriations Act of 2018 plus a supplemental apportionment of \$20.0M.

Reprogramming/Transfers:

Reprogrammings and transfers are \$0 as of September 30, 2018.

Carryover:

Carryover is \$38K as of September 30, 2018.

Recoveries/Refunds:

Recoveries and refunds are \$1.755M as of September 30, 2018.

G. Crosswalk of 2017 Availability

Crosswalk of 2019 Availability

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

Program Activity	FY 2019 CR			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2019 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
PSOB Disability and Educational Assistance Benefits (discretionary)	0	0	24,800	0	0	0	313	0	0	0	25,113
PSOB Death Benefits (mandatory)	0	0	92,000	0	0	0	0	0	0	0	92,000
Total Direct	0	0	116,800	0	0	0	313	0	0	0	117,113
Balance Rescission			-869								-869
Total Direct with Rescission			115,931			0	313	0			116,244
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	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0					0	

Reprogramming/Transfers:

Reprogrammings and transfers are \$0 as of November 30, 2018.

Carryover:

Carryover is \$313K as of November 30, 2018.

Recoveries/Refunds:

Recoveries and refunds are \$0 as of November 30, 2018.

J. Financial Analysis of Program Changes

Financial Analysis of Program Changes

Office of Justice Programs

Public Safety Officers Benefits

(Dollars in Thousands)

Grades	Public Safety Officers Benefits		Total Program Changes	
	Program Increases			
	PSOB Disability and Educational Assistance Benefits			
	Direct Pos.	Amount	Direct Pos.	Amount
25.1 Advisory and Assistance Services		403	0	403
25.3 Other Goods and Services from Federal Sources		1,527	0	1,527
42.0 Insurance Claims and Indemnities		21,071	0	21,071
Total Program Change Requests	0	23,000	0	23,000

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

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

Object Class	2018 Actual		2019 Availability		2020 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
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								
12.0 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		2,391		2,045		2,448		403
25.2 Other Services from Non-Federal Sources		0		0		0		0
25.3 Other Goods and Services from Federal Sources		9,063		7,753		9,279		1,527
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		0		0		0		0
42.0 Insurance Claims and Indemnities		125,088		106,446		128,073		21,627
Total Obligations		136,542		116,244		139,800		23,556
Net of:								
Unobligated Balance, Start-of-Year		-38		-313		0		313
Transfers/Reprogramming		0		0		0		0
Recoveries/Refunds		-1,755		0		0		0
Sequester		869		869		0		-869
Unobligated End-of-Year, Available		313		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	135,931	0	116,800	0	139,800	0	23,000
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	
23.1 Rental Payments to GSA (Reimbursable)		0		0		0		0
25.3 Other Goods and Services from Federal Sources - DHS Security (Reimbursable)		0		0		0		0

B. Summary of Requirements

Summary of Requirements

Office of Justice Programs
 Crime Victims Fund
 (Dollars in Thousands)

	FY 2020 Request		
	Positions	Estimate FTE	Amount
2018 Enacted	0	0	4,436,000
2018 Balance Rescission			0
Total 2018 Enacted (with Balance Rescission)	0	0	4,436,000
2019 Continuing Resolution (CR)			4,436,000
2019 Balance Rescission			0
Total 2019 CR (with Rescission)	0	0	4,436,000
Total Technical and Base Adjustments	0	0	0
2020 Current Services	0	0	4,436,000
Program Changes			
Decreases:			
Crime Victims Fund (annual mandatory appropriation)			-2,136,000
Subtotal, Decreases			-2,136,000
Total Program Changes	0	0	-2,136,000
2020 Total Request	0	0	2,300,000
2020 Balance Rescission [if applicable]	0	0	0
2020 Total Request (with Balance Rescission)	0	0	2,300,000
2019 - 2020 Total Change	0	0	-2,136,000

Note: The FTE for FY 2018 is actual and for FY 2019 and FY 2020 is estimated.

B. Summary of Requirements

Summary of Requirements

Office of Justice Programs
 Crime Victims Fund
 (Dollars in Thousands)

Program Activity	2018 Enacted			2019 CR			2020 Technical and Base Adjustments			2020 Current Services		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Crime Victims Fund	0	0	4,436,000	0	0	4,436,000	0	0	0	0	0	4,436,000
Total Direct	0	0	4,436,000	0	0	4,436,000	0	0	0	0	0	4,436,000
Balance Rescission			0			0			0			0
Total Direct with Rescission			4,436,000			4,436,000			0			4,436,000
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	2020 Increases			2020 Decreases			2020 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Crime Victims Fund	0	0	0	0	0	-2,136,000	0	0	2,300,000
Total Direct	0	0	0	0	0	-2,136,000	0	0	2,300,000
Balance Rescission			0			0			0
Total Direct with Rescission			0			-2,136,000			2,300,000
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 2020 Program Changes by Decision Unit

Office of Justice Programs

Crime Victims Fund

(Dollars in Thousands)

Program Decreases	Location of Description in Narrative	Crime Victims Fund				Total Decreases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Crime Victims Fund (annual mandatory appropriation)	121	0	0	0	-2,136,000	0	0	0	-2,136,000
Total Program Decreases		0	0	0	-2,136,000	0	0	0	-2,136,000

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		2018 Enacted		2019 CR		2020 Current Services		2020 Increases		2020 Decreases		2020 Total Request	
		Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount								
Goal 3	Reduce Violent Crime and Promote Public Safety												
3.1	Combat violent crime, promote safe communities, and uphold the rights of victims of crime	0	4,436,000	0	4,436,000	0	4,436,000	0	0	0	-2,136,000	0	2,300,000
	Subtotal, Goal 3	0	4,436,000	0	4,436,000	0	4,436,000	0	0	0	-2,136,000	0	2,300,000
	TOTAL	0	4,436,000	0	4,436,000	0	4,436,000	0	0	0	-2,136,000	0	2,300,000

Note: Excludes Balance Rescission and/or Supplemental Appropriations

F. Crosswalk of 2018 Availability

Crosswalk of 2018 Availability

Office of Justice Programs
 Crime Victims Fund
 (Dollars in Thousands)

Program Activity	FY 2018 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2018 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Crime Victims Fund	0	0	4,436,000	0	0	-507,974	50,000	[73,499]	0	0	3,978,026
Total Direct	0	0	4,436,000	0	0	-507,974	50,000	[73,499]	0	0	3,978,026
Balance Rescission			0								0
Total Direct with Rescission			4,436,000			-507,974	50,000	0			3,978,026
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	

Reprogramming/Transfers:

Reprogrammings and transfers are \$507.974M as of September 30, 2018.

Carryover:

Carryover is \$50M as of September 30, 2018.

Recoveries/Refunds:

Recoveries and refunds are \$73.499M as of September 30, 2018.

G. Crosswalk of 2017 Availability

Crosswalk of 2019 Availability

Office of Justice Programs

Crime Victims Fund

(Dollars in Thousands)

Program Activity	FY 2019 CR			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2019 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Crime Victims Fund	0	0	4,436,000	0	0	0	50,000	[0]	0	0	4,486,000
Total Direct	0	0	4,436,000	0	0	0	50,000	[0]	0	0	4,486,000
Balance Rescission			0								0
Total Direct with Rescission			4,436,000			0	50,000	[0]			4,486,000
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0		50,000			0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		50,000			0	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0					0	

Reprogramming/Transfers:

Reprogrammings and transfers are \$0 as of November 30, 2018.

Carryover:

Carryover is \$50.0M as of November 30, 2018.

Recoveries/Refunds:

Recoveries and refunds are \$0 as of November 30, 2018.

J. Financial Analysis of Program Changes

Financial Analysis of Program Changes

Office of Justice Programs

Crime Victims Fund

(Dollars in Thousands)

Grades	Crime Victims Fund		Total Program Changes	
	Program Decrease			
	Crime Victims Fund (annual mandatory appropriation)		Direct Pos.	Amount
	Direct Pos.	Amount		
25.1 Advisory and Assistance Services		-388	0	-388
25.2 Other Services from Non-Federal Sources		-46,922	0	-46,922
25.3 Other Goods and Services from Federal Sources		-46,566	0	-46,566
41.0 Grants, Subsidies, and Contributions		-2,041,994	0	-2,041,994
42.0 Insurance Claims and Indemnities		-129	0	-129
Total Program Change Requests	0	-2,136,000	0	-2,136,000

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Office of Justice Programs

Crime Victims Fund

(Dollars in Thousands)

Object Class	2018 Actual		2019 Availability		2020 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
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								
12.0 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		899		807		418		-388
25.2 Other Services from Non-Federal Sources		108,605		97,447		50,525		-46,922
25.3 Other Goods and Services from Federal Sources		107,783		96,708		50,142		-46,566
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		4,726,388		4,240,770		2,198,776		-2,041,994
42.0 Insurance Claims and Indemnities		299		268		139		-129
Total Obligations		4,943,974		4,436,000		2,300,000		-2,136,000
Net of:								
Unobligated Balance, Start-of-Year		-50,000		-50,000		-50,000		0
Transfers/Reprogramming		-507,974		0		0		0
Recoveries/Refunds		0		0		0		0
Balance Rescission		0		0		0		0
Unobligated End-of-Year, Available		50,000		50,000		50,000		0
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	4,436,000	0	4,436,000	0	2,300,000	0	-2,136,000
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	
23.1 Rental Payments to GSA (Reimbursable)		0		0		0		0
25.3 Other Goods and Services from Federal Sources - DHS Security (Reimbursable)		0		0		0		0

B. Summary of Requirements

Summary of Requirements
 Office of Justice Programs
 Domestic Trafficking Victims Fund
 (Dollars in Thousands)

	FY 2020 Request		
	Positions	Estimate FTE	Amount
2018 Enacted	0	0	6,000
2018 Balance Rescission			0
Total 2018 Enacted (with Balance Rescission)	0	0	6,000
2019 Continuing Resolution (CR)			6,000
2019 Balance Rescission			0
Total 2019 CR (with Rescission)	0	0	6,000
Total Technical and Base Adjustments	0	0	0
2020 Current Services	0	0	6,000
Total Program Changes	0	0	0
2020 Total Request	0	0	6,000
2020 Balance Rescission [if applicable]			0
2020 Total Request (with Balance Rescission)	0	0	6,000
2019 - 2020 Total Change	0	0	0

Note: The FTE for FY 2018 is actual and for FY 2019 and FY 2020 is estimated.

B. Summary of Requirements

Summary of Requirements

Office of Justice Programs
 Domestic Trafficking Victims Fund
 (Dollars in Thousands)

Program Activity	2018 Enacted			2019 CR			2020 Technical and Base Adjustments			2020 Current Services		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Domestic Trafficking Victims Fund	0	0	6,000	0	0	6,000	0	0	0	0	0	6,000
Total Direct	0	0	6,000	0	0	6,000	0	0	0	0	0	6,000
Balance Rescission			0			0			0			0
Total Direct with Rescission			6,000			6,000			0			6,000
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	2020 Increases			2020 Decreases			2020 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Domestic Trafficking Victims Fund	0	0	0	0	0	0	0	0	6,000
Total Direct	0	0	0	0	0	0	0	0	6,000
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			6,000
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	

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal/Objective

Office of Justice Programs
 Domestic Trafficking Victims Fund
 (Dollars in Thousands)

Strategic Goal and Strategic Objective		2018 Enacted		2019 CR		2020 Current Services		2020 Increases		2020 Decreases		2020 Total Request	
		Direct/ Reimb FTE	Direct Amount										
Goal 3	Reduce Violent Crime and Promote Public Safety												
3.1	Combat violent crime, promote safe communities, and uphold the rights of victims of crime	0	6,000	0	6,000	0	6,000	0	0	0	0	0	6,000
	Subtotal, Goal 3	0	6,000	0	6,000	0	6,000	0	0	0	0	0	6,000
	TOTAL	0	6,000	0	6,000	0	6,000	0	0	0	0	0	6,000

Note: Excludes Balance Rescission and/or Supplemental Appropriations

F. Crosswalk of 2018 Availability

Crosswalk of 2018 Availability

Office of Justice Programs
 Domestic Trafficking Victims Fund
 (Dollars in Thousands)

Program Activity	FY 2018 Enacted			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	2018 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount			Direct Pos.	Estim. FTE	Amount
Domestic Trafficking Victims Fund	0	0	1,000	0	0	5,000	483	0	0	0	6,483
Total Direct	0	0	1,000	0	0	5,000	483	0	0	0	6,483
Balance Rescission			0								0
Total Direct with Rescission			1,000			5,000	483	0			6,483
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	

Reprogramming/Transfers:

Reprogrammings and transfers are \$5.0M as of September 30, 2018.

Carryover:

Carryover is \$483K as of September 30, 2018.

Recoveries/Refunds:

Recoveries and refunds are \$0 as of September 30, 2018.

G. Crosswalk of 2017 Availability

Crosswalk of 2019 Availability

Office of Justice Programs
 Domestic Trafficking Victims Fund
 (Dollars in Thousands)

Program Activity	FY 2019 CR			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2019 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Domestic Trafficking Victims Fund	0	0	1,000	0	0	5,000	2,673	0	0	0	8,673
Total Direct	0	0	1,000	0	0	5,000	2,673	0	0	0	8,673
Balance Rescission			0								0
Total Direct with Rescission			1,000			5,000	2,673	0			8,673
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	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0					0	

Reprogramming/Transfers:

Reprogrammings and transfers are \$5.0M as of November 30, 2018.

Carryover:

Carryover is \$2.673M as of November 30, 2018.

Recoveries/Refunds:

Recoveries and refunds are \$0 as of November 30, 2018.

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Office of Justice Programs
Domestic Trafficking Victims Fund
(Dollars in Thousands)

Object Class	2018 Actual		2019 Availability		2020 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
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								
12.0 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		342		90		90		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		3,468		8,583		5,910		-2,673
42.0 Insurance Claims and Indemnities		0		0		0		0
Total Obligations		3,810		8,673		6,000		-2,673
Net of:								
Unobligated Balance, Start-of-Year		0		-2,673		0		2,673
Transfers/Reprogramming		-5,000		-5,000		-5,000		0
Recoveries/Refunds		-483		0		0		0
Balance Rescission		0		0		0		0
Unobligated End-of-Year, Available		2,673		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	1,000	0	1,000	0	1,000	0	0
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	
23.1 Rental Payments to GSA (Reimbursable)		0		0		0		0
25.3 Other Goods and Services from Federal Sources - DHS Security (Reimbursable)		0		0		0		0

L. Status of Congressionally Requested Studies, Reports, and Evaluations

Status of Congressionally Requested Studies, Reports, and Evaluations Office of Justice Programs

FY 2018

1. Language in Senate Report 115-139 requests that BJA provide a report not later than 90 days after enactment of the Department of Justice Appropriations Act, 2018 (Public Law 115-141) on its progress in developing a strategy and model to serve as best practices for discovering and testing kits, training law enforcement, and supporting victims throughout the process as required by Public Law 113-235. *Response submitted to the Committees November 2018.*
2. Language in Senate Report 115-139 requests that OJP submit a quarterly report on grant programs that have not received a sufficient number of qualified applicants. *Target date for consolidated response is June 2019.*
3. Language in Senate Report 115-139 requests that the Department detail, as part of its budget submission for fiscal year 2019 and future years, the actual costs for each grant office with respect to training, technical assistance, research and statistics, and peer review for the prior fiscal year, along with estimates of planned expenditures by each grant office in each of these categories for the current year and the budget year. *Response submitted to the Committees in February 2018 (as part of the FY 2019 President's Budget).*
4. Language in Senate Report 115-139 requests that the Attorney General continue to submit a report within 90 days of enactment of the Department of Justice Appropriations Act, 2018 (Public Law 115-141) that includes the parameters and direction prescribed in Senate Report 114-239. Among other requests, the Attorney General is to provide an assessment to allow the Committees to better understand the extent to which DOJ grant programs overlap with one another along with a determination as to whether grant programs should be consolidated to mitigate the risk of unnecessary duplication. *Target response for report is May 2019.*
5. Language in Senate Report 115-139 requests that the Department provide a report not later than 90 days after enactment of this act with the following: an explanation of the methods and programs by which the DOJ will be assisting the State, local, and tribal forensic science community in tackling the opioid crisis through the work of the Subcommittee on Forensics; a plan as to how the Office of Forensic Investigative Sciences, within the National Institute of Justice, will solicit the input of State, county, local and tribal forensic science service providers, agencies and practitioners regarding grant programs; and how the DOJ plans to coordinate with NIST's Organization of Scientific Area Committees. *Target response for report is June 2019.*
6. Language in House Report 115-231 requests a report from the Bureau of Justice Statistics within 90 days of the enactment of the Department of Justice Appropriations Act, 2018 (Public Law 115-141) analyzing what the Bureau is doing to ensure Second Chance Act funding is reaching communities where the largest populations of formerly incarcerated people return. *Target response for report is August 2019.*
7. Language in House Report 115-231 directs the Department to study whether immersive, real-life scenario-based training improves law enforcement officer performance, increases police safety, and reduces use-of-force incidents, deadly force, and citizen complaints, and to report to the Committee not later than 90 days after enactment of the Department of Justice Appropriations Act, 2018 (Public Law 115-141). *Response submitted to the Committees February 2019.*
8. Language in House Report 115-231 requests that OVC report to the Committee, not later than 90 days after enactment of the Department of Justice Appropriations Act, 2018, (Public Law 115-141), on the actions they are taking to ensure Crime Victims Fund resources are reaching communities most affected by violence. *Response submitted to the Committees December 2018.*

FY 2020 Report on Grant Program Peer Review, Training and Technical Assistance, and Research, Evaluation, and Statistics Costs

Office of Justice Programs

(Dollars in Millions)

Senate Report 115-139 reiterates the direction provided in **P.L. 115-76** (that the Department detail, as part of its FY 2020 budget and future years, the actual costs for each grant office with respect to training, technical assistance, research and statistics, and peer review for the prior fiscal year, along with estimates of planned expenditures by each grant office in each of these categories for the current year and the budget year. The requested information from OJP is below.

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Peer Review ^{1/}	\$4.2	\$5.9	\$5.1
Training and Technical Assistance ^{2/}	\$317.5	\$300.6	\$309.0
Research, Evaluation, and Statistics ^{3/}	\$106.0	\$91.4	\$63.9

^{1/} Peer review costs are understood to be programmatic costs, to be funded by individual program lines as appropriate. Peer review costs are estimates. FY 2019 and FY 2020 amounts are subject to change based on the number of applications received and evolving programmatic needs and requirements.

^{2/} These amounts are for awards for the provision of training and technical assistance, as well as such training and technical assistance provided directly to the field, and include, among other things, amounts planned to be set aside under the authority of the appropriate CJS Appropriations Act. These amounts do not include Crime Victims Fund (CVF) monies. In general, CVF discretionary monies are available for "demonstration projects, program evaluations, compliance efforts, and training and technical assistance services," as well as "for fellowships and clinical internships" and for "services to victims of federal crime." The allocation among the different authorized purposes depends in large part on the quality of the various grant applications received and on the extent of the unmet needs of federal crime victims.

^{3/} These amounts are set aside for research, evaluation, and statistical purposes under the authority of the appropriate CJS Appropriations Act or used under other authority. These amounts do not include funds available to the National Institute of Justice or the Bureau of Justice Statistics via appropriation or transfer from the Office on Violence Against Women. These amounts also do not include CVF monies. In general, CVF discretionary monies are available for "demonstration projects, program evaluations, compliance efforts, and training and technical assistance services," as well as "for fellowships and clinical internships" and for "services to victims of federal crime." The allocation among the different authorized purposes depends in large part on the quality of the various grant applications received and on the extent of the unmet needs of federal crime victims.