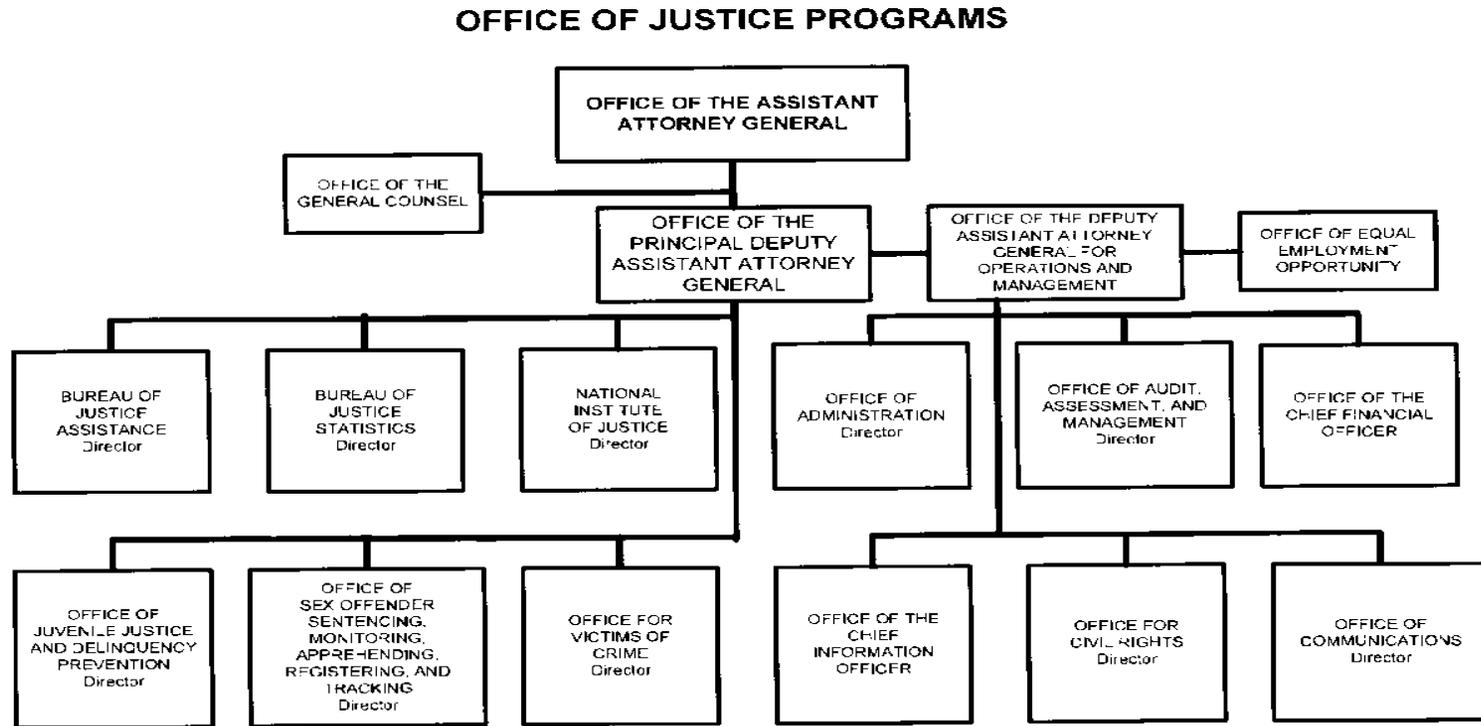


# A: Organizational Chart



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

**B. Summary of Requirements**

**Summary of Requirements**

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

	FY 2021 Request		
	Direct Positions	FTE	Amount
<b>2019 Enacted</b>	<b>642</b>	<b>611</b>	<b>225,000</b>
2019 Balance Rescission			0
<b>Total 2019 Enacted (with Rescission)</b>	<b>642</b>	<b>611</b>	<b>225,000</b>
<b>2020 Enacted</b>	<b>642</b>	<b>616</b>	<b>235,000</b>
2020 Balance Rescission			0
<b>Total 2020 Enacted (with Rescission)</b>	<b>642</b>	<b>616</b>	<b>235,000</b>
<b>Technical Adjustments</b>			
Continuation of FY 2020 Grants Program Streamlining Initiative	-34	-34	0
<b>Total Technical Adjustments</b>	<b>-34</b>	<b>-34</b>	<b>0</b>
<b>Base Adjustments</b>			
<b>ATB Transfers</b>			
Funding Proposed to Support COPS Positions in FY2021	84	77	30,678
<b>Subtotal, ATB Transfers</b>	<b>84</b>	<b>77</b>	<b>30,678</b>
<b>Transfers:</b>			
Pay and Benefits	0	0	4,096
Domestic Rent and Facilities	0	0	124
Other Adjustments	0	0	440
<b>Total Base Adjustments</b>	<b>84</b>	<b>77</b>	<b>35,338</b>
<b>Total Technical and Base Adjustments</b>	<b>50</b>	<b>43</b>	<b>35,338</b>
<b>2021 Current Services</b>	<b>692</b>	<b>659</b>	<b>270,338</b>
<b>Program Changes</b>			
Increases:			
Leasing Initiative	0	0	16,000
<b>Subtotal, Increases</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Program Changes</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>2021 Total Request</b>	<b>692</b>	<b>659</b>	<b>286,338</b>
2021 Balance Rescission (if applicable)			0
<b>2021 Total Request (with Rescission)</b>	<b>692</b>	<b>659</b>	<b>286,338</b>
2020 - 2021 Total Change	50	43	51,338

**B. Summary of Requirements**

**Summary of Requirements**

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

Program Activity	2019 Enacted			2020 Enacted			2021 Technical and Base Adjustments			2021 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	642	611	225,000	642	616	235,000	50	43	35,338	692	659	270,338
<b>Total Direct</b>	<b>642</b>	<b>611</b>	<b>225,000</b>	<b>642</b>	<b>616</b>	<b>235,000</b>	<b>50</b>	<b>43</b>	<b>35,338</b>	<b>692</b>	<b>659</b>	<b>270,338</b>
Balance Rescission			0			0			0			0
Total Direct with Rescission			225,000			235,000			35,338			270,338
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	2021 Increases			2021 Decreases			2021 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Management and Administration	0	0	16,000	0	0	0	692	659	286,338
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>692</b>	<b>659</b>	<b>286,338</b>
Balance Rescission			0			0			0
Total Direct with Rescission			16,000			0			286,338
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 2021 Program Changes by Decision Unit**

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

Program Increases	Location of Description in Narrative	Management and Administration				Total Increases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Management and Administration		0	0	0	16,000	0	0	0	16,000
<b>Total Program Increases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

D. Resources by DOJ Strategic Goal and Strategic Objective

**Resources by Department of Justice Strategic Goal/Objective**

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

Strategic Goal and Strategic Objective		2019 Enacted		2020 Enacted		2021 Current Services		2021 Increases		2021 Decreases		2021 Total Request	
		Direct/ Reimb FTE	Direct Amount										
<b>Goal 3</b>	<b>Reduce Violent Crime and Promote Public Safety</b>												
3.1	Combat violent crime, promote safe communities, and uphold the rights of victims of crime	611	225,000	616	235,000	659	270,338	0	16,000	0	0	659	286,338
	<b>Subtotal, Goal 3</b>	<b>611</b>	<b>225,000</b>	<b>616</b>	<b>235,000</b>	<b>659</b>	<b>270,338</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>659</b>	<b>286,338</b>
	<b>TOTAL</b>	<b>611</b>	<b>225,000</b>	<b>616</b>	<b>235,000</b>	<b>659</b>	<b>270,338</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>659</b>	<b>286,338</b>

**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 and Administration  
 (Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
<b>Technical Adjustments</b>			
1 <u>Continuation of FY 2020 Grants Program Streamlining Initiative.</u> AS OJP and COPS merge their grant-making operations in FY 2021, OJP will continue its ongoing efforts to recognize streamlining-related efficiencies in the management of its expanded portfolio.	-34	-34	0
<b>Subtotal, Technical Adjustments</b>	<b>-34</b>	<b>-34</b>	<b>0</b>
<b>Transfers</b>			
1 <u>Funding Proposed to Support COPS Positions in FY2021</u> Reflects the transfer of COPS personnel and programs to OJP under the FY 2021 President's Budget request.	84	77	30,678
<b>Subtotal, Transfers</b>	<b>84</b>	<b>77</b>	<b>30,678</b>
<b>Pay and Benefits</b>			
1 <u>2020 Pay Raise - 3.1%:</u> This provides one quarter of the FY 2020 Pay Raise.	0	0	923
2 <u>2021 Awards Increase and Pay Raise:</u> Per OMB A-11 guidance, section 32.1, Personnel Compensation, agency must reflect an increase in awards spending for non-SES/SL/ST from FY 2020 to FY 2021. This increase should be no less than 1 percent point of FY 2021 non-SES/SL/ST salary spending. The amount requested is \$911,000. In addition, this request provides a proposed 1 percent pay raise for FY 2021 effective in January 2021. The request of \$1,128,000 represents the pay amounts for ¾ of the fiscal year.	0	0	2,039
3 <u>Change in Compensable Days:</u> The decreased cost for one compensable day in FY2021 compared to FY2020 is calculated by dividing the FY2020 estimate personnel compensation by 262 compensable days.			-453
4 <u>FERS Rate Increase</u> Per 2019 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, \$1,225,000, represents the funds needed to cover this increase.			1,225
5 <u>Employee Compensation Fund:</u> The \$2,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.			2
6 <u>Health Insurance:</u> Effective January 2021, the component's contribution to Federal employees' health insurance increases by 6.6 percent. Applied against the 2020 estimate of \$6,104,000, the additional amount required is \$419,000.			419
7 <u>Retirement:</u>			3

## E. Justification for Technical and Base Adjustments

### Justifications for Technical and Base Adjustments

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

	Direct Pos.	Estimate FTE	Amount
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 \$3,000 is necessary to meet our increased retirement obligations as a result of this conversion.			
<b>8 Retirement FERS Revised Annuity Employees (RAE) Savings:</b> Agency retirement contributions will decrease as new FERS RAE employees are hired and replace CSRS and regular FERS employees. Based on OMB Circular A-11 FERS RAE withholding rates, we project agency savings from employees hired after December 31, 2012 of 2.1 percent of salaries for Non-LEO employees and 2.3 percent of salaries for LEO employees in FY 2020, for a savings of \$62,000.			-62
<b>Subtotal, Pay and Benefits</b>	<b>0</b>	<b>0</b>	<b>4,096</b>
<b>Domestic Rent and Facilities</b>			
<b>1 General Services Administration (GSA) Rent:</b> GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$124,000 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 2021 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.			124
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>124</b>
<b>Other Adjustments</b>			
<b>1 FY19 Annualizations not in FY20 PB.</b> Annualization of ATBs that was not included in the FY 2020 President's Budget request.			440
<b>Subtotal, Other Adjustments</b>	<b>0</b>	<b>0</b>	<b>440</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>50</b>	<b>43</b>	<b>35,338</b>

F. Crosswalk of 2019 Availability

**Crosswalk of 2019 Availability**

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

Program Activity	FY 2019 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2019 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Management and Administration	642	611	225,000	0	0	0	12,625	5,073	642	611	242,698
<b>Total Direct</b>	<b>642</b>	<b>611</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,625</b>	<b>5,073</b>	<b>642</b>	<b>611</b>	<b>242,698</b>
Balance Rescission			0								0
Total Direct with Rescission			225,000								225,000
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	

**Reprogramming/Transfers**

No reprogramming or transfers as of September 30, 2019.

**Carryover:**

Carryover is \$12.625 million as of October 1, 2018.

**Recoveries/Refunds:**

Recoveries and refunds are \$5.073 million as of September 30, 2019.

**G. Crosswalk of 2020 Availability**

**Crosswalk of 2020 Availability**

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

Program Activity	FY 2020 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2020 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Management and Administration	642	616	235,000	0	0	0	10,749	218	642	616	245,967
<b>Total Direct</b>	<b>642</b>	<b>616</b>	<b>235,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,749</b>	<b>218</b>	<b>642</b>	<b>616</b>	<b>245,967</b>
Balance Rescission			0								0
Total Direct with Rescission			235,000								235,000
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	

**Reprogramming/Transfers**

No reprogramming or transfers as of November 30, 2019.

**Carryover:**

Carryover is \$10.749 million as of October 1, 2019.

**Recoveries/Refunds:**

Recoveries and refunds are \$218 thousand as of November 30, 2019.

H. Summary of Reimbursable Resources

**Summary of Reimbursable Resources**

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

Collections by Source	2019 Actual			2020 Planned			2021 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 (Dept. of the Treasury, CDC, EOP, and various DOJ components)	0	0	5,670	0	0	5,726	0	0	5,784	0	0	57
<b>Budgetary Resources</b>	<b>0</b>	<b>0</b>	<b>5,670</b>	<b>0</b>	<b>0</b>	<b>5,726</b>	<b>0</b>	<b>0</b>	<b>5,784</b>	<b>0</b>	<b>0</b>	<b>57</b>

Obligations by Program Activity	2019 Actual			2020 Planned			2021 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 (provision of administrative services)	0	0	5,670	0	0	5,726	0	0	5,784	0	0	57
<b>Budgetary Resources</b>	<b>0</b>	<b>0</b>	<b>5,670</b>	<b>0</b>	<b>0</b>	<b>5,726</b>	<b>0</b>	<b>0</b>	<b>5,784</b>	<b>0</b>	<b>0</b>	<b>57</b>

I. Detail of Permanent Positions by Category

**Detail of Permanent Positions by Category**

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

Category	2019 Enacted		2020 Enacted		2021 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)	0	0	0	0	0	0	0	0	0
Social, Scientist, Economic, and Kindred (100-199)	19	0	19	0	1	0	0	20	0
Personnel Management (200-299)	18	0	18	0	1	0	0	19	0
Clerical and Office Services (300-399)	176	0	176	0	14	0	0	190	0
Accounting and Budget (500-599)	102	0	102	0	8	0	0	110	0
Engineering and Architecture (800-899)	1	0	1	0	0	0	0	1	0
Attorneys (905)	44	0	44	0	3	0	0	47	0
Paralegals / Other Law (900-998)	2	0	2	0	0	0	0	2	0
Information & Arts (1000-1099)	23	0	23	0	2	0	0	25	0
Business & Industry (1100-1199)	159	0	159	0	12	0	0	171	0
Physical Sciences (1300 - 1399)	11	0	11	0	1	0	0	12	0
Library (1400-1499)	0	0	0	0	0	0	0	0	0
Mathematics and Statistics (1500-1599)	39	0	39	0	3	0	0	42	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)	1	0	1	0	0	0	0	1	0
Information Technology Mgmt. (2210)	41	0	41	0	3	0	0	44	0
Motor Vehicle Operations (5703)	0	0	0	0	0	0	0	0	0
Others	2	0	2	0	0	0	0	2	0
<b>Total</b>	<b>642</b>	<b>0</b>	<b>642</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>692</b>	<b>0</b>
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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**J. Financial Analysis of Program Changes**

**Financial Analysis of Program Changes**

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

Grades	Management and Administration		Total Program Changes	
	Program Increases		Direct Pos.	Amount
	Direct Pos.	Amount		
25.3 Other Goods and Services from Federal Sources	0	16,000	0	16,000
<b>Total Program Change Requests</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

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

Object Class	2019 Enacted		2020 Enacted		2021 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	611	76,493	616	77,499	659	94,430	43	16,930
11.3 Other than Full-Time Permanent	0	1,111	0	1,125	0	1,371	0	246
11.5 Other Personnel Compensation	0	1,560	0	1,580	0	1,925	0	345
<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	82	0	84	0	102	0	18
<b>Total</b>	<b>611</b>	<b>79,246</b>	<b>616</b>	<b>80,288</b>	<b>659</b>	<b>97,828</b>	<b>43</b>	<b>17,540</b>
<b>Other Object Classes</b>								
12.1 Civilian Personnel Benefits		25,406		25,741		31,364		5,623
13.0 Benefits for former personnel		888		900		1,096		197
21.0 Travel and Transportation of Persons		1,527		1,548		1,886		338
22.0 Transportation of Things		768		778		948		170
23.1 Rental Payments to GSA		18,129		18,367		22,380		4,013
23.2 Rental Payments to Others		0		0		0		0
23.3 Communications, Utilities, and Miscellaneous Charges		2,431		2,463		3,001		538
24.0 Printing and Reproduction		112		113		138		25
25.1 Advisory and Assistance Services		42,677		43,239		52,685		9,446
25.2 Other Services from Non-Federal Sources		15,912		21,495		19,643		-1,852
25.3 Other Goods and Services from Federal Sources		37,349		43,215		46,107		2,892
25.4 Operation and Maintenance of Facilities		105		106		130		23
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		161		163		199		36
25.7 Operation and Maintenance of Equipment		880		891		1,086		195
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		585		593		723		130
31.0 Equipment		5,672		5,965		7,003		1,037
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		99		100		122		22
<b>Total Obligations</b>		<b>231,949</b>		<b>245,967</b>		<b>286,338</b>		<b>40,371</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-12,625		-10,749		0		10,749
Transfers/Reprogramming		0		0		0		0
Recoveries/Refunds		-5,073		-218		0		218
Balance Rescission		0		0		0		0
Unobligated End-of-Year, Available		10,749		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
<b>Total Direct Requirements</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>235,000</b>	<b>0</b>	<b>286,338</b>	<b>0</b>	<b>51,338</b>
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	
<sup>1/</sup> Non-SES/SL/ST Salary				0		0		0
<sup>2/</sup> Non-SES/SL/ST Award (FY2020 = X.XX% of Salary, FY 2021 = X.XX% of Salary)				0		0		0

B. Summary of Requirements

**Summary of Requirements**

Office of Justice Programs  
Discretionary Programs  
(Dollars in Thousands)

	FY 2021 Request		
	Direct Positions	FTE	Amount
<b>2019 Enacted</b>	<b>0</b>	<b>0</b>	<b>2,114,800</b>
<i>Research, Evaluation, and Statistics</i>			80,000
<i>State and Local Law Enforcement Assistance</i>			1,723,000
<i>Juvenile Justice Programs</i>			287,000
<i>Public Safety Officers Benefits</i>			24,800
2019 Balance Rescission			-70,000
<b>Total 2019 Enacted (with Rescission)</b>	<b>0</b>	<b>0</b>	<b>2,044,800</b>
<b>2020 Enacted</b>	<b>0</b>	<b>0</b>	<b>2,315,800</b>
<i>Research, Evaluation, and Statistics</i>			79,000
<i>State and Local Law Enforcement Assistance</i>			1,892,000
<i>Juvenile Justice Programs</i>			320,000
<i>Public Safety Officers Benefits</i>			24,800
2020 Balance Rescission			-70,000
<b>Total 2020 Enacted (with Rescission)</b>	<b>0</b>	<b>0</b>	<b>2,245,800</b>
<b>Technical Adjustments</b>			
Restoration of 2020 Balance Rescission	0	0	70,000
<b>Total Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>Base Adjustments</b>			
<b>ATB Transfers</b>			
Transfer of COPS - COPS Hiring Programs - from COPS to OJP			235,000
Transfer of COPS - COPS School Safety (STOP School Violence) - from COPS to OJP	0	0	50,000
	0	0	0
	0	0	0
<b>Total Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>285,000</b>
<b>Total Technical and Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>355,000</b>
<b>2021 Current Services</b>	<b>0</b>	<b>0</b>	<b>2,600,800</b>
<b>Program Changes</b>			
Increases:			
Research, Evaluation, and Statistics			7,500
State and Local Law Enforcement Assistance	0	0	66,710
Juvenile Justice Programs	0	0	2,500
<b>Subtotal, Increases</b>	<b>0</b>	<b>0</b>	<b>76,710</b>
Decreases:			
Research, Evaluation, and Statistics	0	0	0
State and Local Law Enforcement Assistance			-732,510
Juvenile Justice Programs			-95,000
<b>Subtotal, Decreases</b>	<b>0</b>	<b>0</b>	<b>-827,510</b>
<b>Total Program Changes</b>	<b>0</b>	<b>0</b>	<b>-750,800</b>
<b>2021 Total Request</b>	<b>0</b>	<b>0</b>	<b>1,850,000</b>
2021 Balance Rescission (if applicable)			-85,000
<b>2021 Total Request (with Rescission)</b>	<b>0</b>	<b>0</b>	<b>1,765,000</b>
2020 - 2021 Total Change	0	0	-395,800

**B. Summary of Requirements**

**Summary of Requirements**

Office of Justice Programs  
Discretionary Programs  
(Dollars in Thousands)

Program Activity	2019 Enacted			2020 Enacted			2021 Technical and Base Adjustments			2021 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Research, Evaluation, and Statistics	0	0	80,000	0	0	79,000	5	0	0	0	0	79,000
State and Local Law Enforcement Assistance	0	0	1,723,000	0	0	1,892,000	0	0	285,000	0	0	2,177,000
Juvenile Justice Programs	0	0	287,000	0	0	320,000	0	0	0	0	0	320,000
Public Safety Officers Benefits	0	0	24,800	0	0	24,800	0	0	0	0	0	24,800
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>2,114,800</b>	<b>0</b>	<b>0</b>	<b>2,315,800</b>	<b>5</b>	<b>0</b>	<b>285,000</b>	<b>0</b>	<b>0</b>	<b>2,600,800</b>
Balance Rescission			-70,000			-70,000			70,000			0
Total Direct with Rescission			2,044,800			2,245,800			355,000			2,600,800
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	2021 Increases			2021 Decreases			2021 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Research, Evaluation, and Statistics	0	0	7,500	0	0	0	0	0	86,500
State and Local Law Enforcement Assistance	0	0	66,710	0	0	-732,510	0	0	1,511,200
Juvenile Justice Programs	0	0	2,500	0	0	-95,000	0	0	227,500
Public Safety Officers Benefits	0	0	0	0	0	0	0	0	24,800
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>76,710</b>	<b>0</b>	<b>0</b>	<b>-827,510</b>	<b>0</b>	<b>0</b>	<b>1,850,000</b>
Balance Rescission			0			0			-85,000
Total Direct with Rescission			76,710			-827,510			1,765,000
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 2021 Program Changes by Decision Unit**  
 Office of Justice Programs  
 Discretionary Programs - Research, Evaluation, and Statistics  
 (Dollars in Thousands)

Program Increases	Location of Description in Narrative	Research, Evaluation, and Statistics				Total Increases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Research, Development, and Evaluation Programs		0	0	0	7,500	0	0	0	7,500
<b>Total Program Increases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

C. Program Changes by Decision Unit

**FY 2021 Program Changes by Decision Unit**

Office of Justice Programs

Discretionary 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			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
COPS School Safety Program (STOP School Violence Act)		0	0	0	25,000	0	0	0	25,000
Human Trafficking (formerly Victims of Trafficking)		0	0	0	35,000	0	0	0	35,000
National Criminal Records History Improvement Program		0	0	0	6,710	0	0	0	6,710
<b>Total Program Increases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>66,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,710</b>

Program Decreases	Location of Description in Narrative	State and Local Law Enforcement Assistance				Total Decreases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Bulletproof Vests Partnership		0	0	0	-27,500	0	0	0	-27,500
Byrne Justice Assistance Grants		0	0	0	-135,510	0	0	0	-135,510
Comprehensive Opioid, Stimulant, and Substance Abuse Program (COSSAP)(formerly COAP) (CARA Programs)		0	0	0	-20,000	0	0	0	-20,000
Drug Court Program (CARA Programs)		0	0	0	-3,000	0	0	0	-3,000
Prescription Drug Monitoring Program (CARA Programs)		0	0	0	-1,000	0	0	0	-1,000
Residential Substance Abuse Treatment (CARA Programs)		0	0	0	-1,000	0	0	0	-1,000
Veterans Treatment Courts (CARA Programs)		0	0	0	-1,000	0	0	0	-1,000
Body Worn Camera Partnership Program (Community Trust Initiative)		0	0	0	-22,500	0	0	0	-22,500
Innovations in Community-Based Crime Reduction Program (formerly Byrne Criminal Justice Innovation Program) (Community Trust Initiative)		0	0	0	-17,000	0	0	0	-17,000
Justice Reinvestment Initiative (Community Trust Initiative)		0	0	0	-28,000	0	0	0	-28,000
COPS Hiring Program		0	0	0	-136,000	0	0	0	-136,000
Court Appointed Special Advocate Program		0	0	0	-3,000	0	0	0	-3,000
DNA Related and Forensic Programs and Activities		0	0	0	-27,000	0	0	0	-27,000
Economic, High-tech, White Collar and Internet Crime Prevention		0	0	0	-3,000	0	0	0	-3,000
Emmett Till Unsolved Civil Rights Crimes Act Program		0	0	0	-2,000	0	0	0	-2,000
Paul Coverdell Grants		0	0	0	-20,000	0	0	0	-20,000
Second Chance Act		0	0	0	-2,500	0	0	0	-2,500
Sexual Assault Kit Initiative (SAKI)		0	0	0	-500	0	0	0	-500
State Criminal Alien Assistance Program		0	0	0	-244,000	0	0	0	-244,000
Tribal Assistance		0	0	0	-38,000	0	0	0	-38,000
<b>Total Program Decreases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-732,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-732,510</b>

C. Program Changes by Decision Unit

**FY 2021 Program Changes by Decision Unit**

Office of Justice Programs

Discretionary Programs - Juvenile Justice Programs

(Dollars in Thousands)

Program Increases	Location of Description in Narrative	Juvenile Justice Programs				Total Increases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Juvenile Justice Prosecution and Defense Process Improvement Programs		0	0	0	2,500	0	0	0	2,500
<b>Total Program Increases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

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
Child Abuse Training Programs for Judicial Personnel and Practitioners		0	0	0	-1,500	0	0	0	-1,500
Delinquency Prevention Program		0	0	0	-25,000	0	0	0	-25,000
Missing and Exploited Children					-2,500	0	0	0	-2,500
Part B: Formula Grants		0	0	0	-5,000	0	0	0	-5,000
VOCA - Improving Investigation and Prosecution of Child Abuse Program					-7,000	0	0	0	-7,000
Youth Mentoring		0	0	0	-54,000	0	0	0	-54,000
<b>Total Program Decreases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-95,000</b>

D. Resources by DOJ Strategic Goal and Strategic Objective

**Resources by Department of Justice Strategic Goal/Objective**

Office of Justice Programs

Discretionary Programs

(Dollars in Thousands)

Strategic Goal and Strategic Objective		2019 Enacted		2020 Enacted		2021 Current Services		2021 Increases		2021 Decreases		2021 Total Request	
		Direct/ Reimb FTE	Direct Amount										
<b>Goal 3</b>	<b>Reduce Violent Crime and Promote Public Safety</b>												
3.1	Combat violent crime, promote safe communities, and uphold the rights of victims of crime	0	2,114,800	0	2,315,800	0	2,600,800	0	76,710	0	-827,510	0	1,850,000
	<b>Subtotal, Goal 3</b>	<b>0</b>	<b>2,114,800</b>	<b>0</b>	<b>2,315,800</b>	<b>0</b>	<b>2,600,800</b>	<b>0</b>	<b>76,710</b>	<b>0</b>	<b>-827,510</b>	<b>0</b>	<b>1,850,000</b>
	<b>TOTAL</b>	<b>0</b>	<b>2,114,800</b>	<b>0</b>	<b>2,315,800</b>	<b>0</b>	<b>2,600,800</b>	<b>0</b>	<b>76,710</b>	<b>0</b>	<b>-827,510</b>	<b>0</b>	<b>1,850,000</b>

**Note:** Excludes Balance Rescission and/or Supplemental Appropriations

F. Crosswalk of 2019 Availability

**Crosswalk of 2019 Availability**

Name of Budget Account  
Discretionary Programs  
(Dollars in Thousands)

Program Activity	FY 2019 Enacted			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2019 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Research, Evaluation, and Statistics	0	0	80,000	0	0	87,466	17,163	10,419	0	0	195,048
State and Local Law Enforcement Assistance	0	0	1,723,000	0	0	-115,963	548,957	92,210	0	0	2,248,205
Juvenile Justice Programs	0	0	287,000	0	0	-7,175	16,295	7,212	0	0	303,332
Public Safety Officers Benefits	0	0	24,800	0	0	0	313	6	0	0	25,119
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>2,114,800</b>	<b>0</b>	<b>0</b>	<b>-35,672</b>	<b>582,728</b>	<b>109,847</b>	<b>0</b>	<b>0</b>	<b>2,771,704</b>
Balance Rescission			-70,000								-70,000
Total Direct with Rescission			2,044,800								2,044,800
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	

**Reprogramming/Transfers**

Research, Evaluation, and Statistics: Transfers in for RISS, VAIW, and RES 2.5% set-aside transfers as of September 30, 2019.

State and Local Law Enforcement Assistance: Transfers out to FPD, NIST, and RES 2.5% set-aside.

Juvenile Justice Programs: Transfers out to RES 2.5% set-aside.

**Carryover:**

Research, Evaluation, and Statistics: Carryover of \$17.163 million as of October 1, 2018.

State and Local Law Enforcement Assistance: Carryover of \$548.957 million.

Juvenile Justice Programs: Carryover of \$16.295 million.

Public Safety Officers Benefits: Carryover of \$313 thousand.

**Recoveries/Refunds:**

Research, Evaluation, and Statistics: Recoveries and refunds of \$10.419 million as of September 30, 2019.

State and Local Law Enforcement Assistance: Recoveries and refunds of \$92.210 million.

Juvenile Justice Programs: Recoveries and refunds of \$7.212 million.

Public Safety Officers Benefits: Recoveries and refunds of \$6 thousand.

**G. Crosswalk of 2020 Availability**

**Crosswalk of 2020 Availability**  
Office of Justice Programs  
Discretionary Programs  
(Dollars in Thousands)

Program Activity	FY 2020 President's Budget			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2020 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Research, Evaluation, and Statistics	0	0	79,000	0	0	0	11,664	338	0	0	91,002
State and Local Law Enforcement Assistance	0	0	1,892,000	0	0	0	288,217	4,279	0	0	2,184,496
Juvenile Justice Programs	0	0	320,000	0	0	0	13,749	888	0	0	334,637
Public Safety Officers Benefits	0	0	24,800	0	0	0	2,948	0	0	0	27,748
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>2,315,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>316,578</b>	<b>5,505</b>	<b>0</b>	<b>0</b>	<b>2,637,883</b>
Balance Rescission			-70,000								-70,000
Total Direct with Rescission			2,245,800								2,245,800
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	

**Reprogramming/Transfers**

No reprogramming or transfers for any of the accounts listed above as of November 30, 2019.

**Carryover:**

Research, Evaluation, and Statistics: Carryover of \$11.664 million as of October 1, 2019.  
 State and Local Law Enforcement Assistance: Carryover of \$288.217 million as of October 1, 2019.  
 Juvenile Justice Programs: Carryover of \$13.749 million as of October 1, 2019.  
 Public Safety Officers Benefits: Carryover of \$2.948 million as of October 1, 2019.

**Recoveries/Refunds:**

Research, Evaluation, and Statistics: Recoveries and refunds of \$338 thousand as of November 30, 2019.  
 State and Local Law Enforcement Assistance: Recoveries and refunds of \$4.279 million.  
 Juvenile Justice Programs: Recoveries and refunds of \$888 thousand.  
 Public Safety Officers Benefits: Recoveries and refunds of \$0.

H. Summary of Reimbursable Resources

**Summary of Reimbursable Resources**

Office of Justice Programs

Discretionary Programs

(Dollars in Thousands)

Collections by Source	2019 Actual			2020 Planned			2021 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Research, Evaluation, and Statistics (OVW, OVC, CDC, DOJ Civil Division)	0	0	47,831	0	0	47,831	0	0	47,831	0	0	0
State and Local Law Enforcement Assistance (CDC, DHS, OVW)	0	0	3,954	0	0	3,954	0	0	3,954	0	0	0
Juvenile Justice Programs (OVC, DoD, US Secret Service)	0	0	21,550	0	0	21,550	0	0	21,550	0	0	0
Public Safety Officers Benefits	0	0	0	0	0	0	0	0	0	0	0	0
<b>Budgetary Resources</b>	<b>0</b>	<b>0</b>	<b>73,335</b>	<b>0</b>	<b>0</b>	<b>73,335</b>	<b>0</b>	<b>0</b>	<b>73,335</b>	<b>0</b>	<b>0</b>	<b>0</b>

Obligations by Program Activity	2019 Actual			2020 Planned			2021 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Research, Evaluation, and Statistics (various research activities )	0	0	47,831	0	0	47,831	0	0	47,831	0	0	0
State and Local Law Enforcement Assistance (programmatic and training and technical assistance activities )	0	0	3,954	0	0	3,954	0	0	3,954	0	0	0
Juvenile Justice Programs (programmatic activities supporting the Missing and Exploited Children, Victims of Child Abuse programs)	0	0	21,550	0	0	21,550	0	0	21,550	0	0	0
Public Safety Officers Benefits	0	0	0	0	0	0	0	0	0	0	0	0
<b>Budgetary Resources</b>	<b>0</b>	<b>0</b>	<b>73,335</b>	<b>0</b>	<b>0</b>	<b>73,335</b>	<b>0</b>	<b>0</b>	<b>73,335</b>	<b>0</b>	<b>0</b>	<b>0</b>

J. Financial Analysis of Program Changes

**Financial Analysis of Program Changes**

Office of Justice Programs

Discretionary Programs

(Dollars in Thousands)

Grades	Research, Evaluation, and Statistics		State and Local Law Enforcement Assistance				Juvenile Justice Programs				Total Program Changes	
	Program Increases		Program Increases		Program Decreases		Program Increases		Program Decreases		Direct Pos.	Amount
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount		
21.0 Travel and Transportation of Persons		0		0		-1		0		0	0	-1
24.0 Printing and Reproduction		0		2		-21		0		-3	0	-22
25.1 Advisory and Assistance Services		86		762		-8,363		29		-1,085	0	-8,572
25.2 Other Services from Non-Federal Sources		19		166		-1,827		6		-237	0	-1,873
25.3 Other Goods and Services from Federal Sources		620		5,514		-60,552		207		-7,853	0	-62,064
26.0 Supplies and Materials		0		0		-1		0		0	0	-1
41.0 Grants, Subsidies, and Contributions		6,711		59,694		-655,470		2,237		-85,009	0	-671,836
42.0 Insurance Claims and Indemnities		64		571		-6,275		21		-814	0	-6,431
<b>Total Program Change Requests</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>66,710</b>	<b>0</b>	<b>-732,510</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>-95,000</b>	<b>0</b>	<b>-750,800</b>

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Office of Justice Programs

Discretionary Programs

(Dollars in Thousands)

Object Class	2019 Actual		2020 Enacted		2021 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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Object Classes</b>								
12.1 Civilian Personnel Benefits		0		0		0		0
13.0 Benefits for former personnel		0		0		0		0
21.0 Travel and Transportation of Persons		3		3		2		-1
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		69		67		54		-14
25.1 Advisory and Assistance Services		27,106		26,441		21,122		-5,318
25.2 Other Services from Non-Federal Sources		5,922		5,777		4,615		-1,162
25.3 Other Goods and Services from Federal Sources		196,247		191,432		152,927		-38,505
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		4		4		3		-1
31.0 Equipment		0		0		0		0
32.0 Land and Structures		0		0		0		0
41.0 Grants, Subsidies, and Contributions		2,124,361		2,324,123		1,655,430		-668,693
42.0 Insurance Claims and Indemnities		20,336		19,837		15,847		-3,990
<b>Total Obligations</b>		<b>2,374,047</b>		<b>2,567,683</b>		<b>1,850,000</b>		<b>-717,683</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-582,728		-316,378		0		316,378
Transfers/Reprogramming		35,672		0		0		0
RES M&A Assessment		11,078						
Recoveries/Refunds		-109,847		-5,505		-85,000		-79,495
Balance Rescission		70,000		70,000		85,000		15,000
Unobligated End-of-Year, Available		316,578		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
<b>Total Direct Requirements</b>	<b>0</b>	<b>2,114,800</b>	<b>0</b>	<b>2,315,800</b>	<b>0</b>	<b>1,850,000</b>	<b>0</b>	<b>-465,800</b>
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	
<sup>1/</sup> Non-SES/SL/ST Salary				0		0		0
<sup>2/</sup> Non-SES/SL/ST Award (FY2020 = X.XX% of Salary, FY 2021 = X.XX% of Salary)				0		0		0

**B. Summary of Requirements**

**Summary of Requirements**

Office of Justice Programs

Mandatory Accounts

(Dollars in Thousands)

	FY 2021 Request		
	Direct Positions	FTE	Amount
<b>2019 Enacted</b>	<b>0</b>	<b>0</b>	<b>3,487,256</b>
<i>Crime Victims Fund</i>			3,353,000
<i>Public Safety Officers Benefits</i>			129,000
<i>2019 Sequester</i>			-744
<i>Domestic Victims of Trafficking</i>			6,000
<b>Total 2019 Enacted (with Rescission)</b>	<b>0</b>	<b>0</b>	<b>3,487,256</b>
<b>2020 Enacted</b>	<b>0</b>	<b>0</b>	<b>2,763,424</b>
<i>Crime Victims Fund</i>			2,641,000
<i>Public Safety Officers Benefits</i>			117,000
<i>2020 Sequester</i>			-576
<i>Domestic Victims of Trafficking</i>			6,000
<b>Total 2020 Enacted (with Rescission)</b>	<b>0</b>	<b>0</b>	<b>2,763,424</b>
<b>Technical Adjustments</b>			
Restoration of Balances Previously Unavailable			576
<b>Total Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>576</b>
<b>Base Adjustments</b>			
<b>Total Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Technical and Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>576</b>
<b>2021 Current Services</b>	<b>0</b>	<b>0</b>	<b>2,764,000</b>
<b>Program Changes</b>			
<b>Subtotal, Increases</b>	<b>0</b>	<b>0</b>	<b>0</b>
Decreases:			
<i>Crime Victims Fund</i>	0	0	-341,000
<b>Subtotal, Decreases</b>	<b>0</b>	<b>0</b>	<b>-341,000</b>
<b>Total Program Changes</b>	<b>0</b>	<b>0</b>	<b>-341,000</b>
<b>2021 Total Request</b>	<b>0</b>	<b>0</b>	<b>2,423,000</b>
2021 Balance Rescission			0
<b>2021 Total Request (with Rescission)</b>	<b>0</b>	<b>0</b>	<b>2,423,000</b>
2020 - 2021 Total Change	0	0	-340,424

**B. Summary of Requirements**

**Summary of Requirements**

Office of Justice Programs  
Mandatory Accounts  
(Dollars in Thousands)

Program Activity	2019 Enacted			2020 Enacted			2021 Technical and Base Adjustments			2021 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Crime Victims Fund	0	0	3,353,000	0	0	2,641,000	0	0	0	0	0	2,641,000
<i>Office of the Inspector General Oversight</i>	[0]	[0]	[10,000]	[0]	[0]	[10,000]	[0]	[0]	[0]	[0]	[0]	[10,000]
<i>Innovations in Crime Victims Services</i>	[0]	[0]	[0]	[0]	[0]	[0]	[0]	[0]	[0]	[0]	[0]	[0]
<i>Violence Against Women Act Programs</i>	[0]	[0]	[497,500]	[0]	[0]	[435,000]	[0]	[0]	[0]	[0]	[0]	[435,000]
Public Safety Officers Benefits	0	0	129,000	0	0	117,000	0	0	0	0	0	117,000
Domestic Victims of Trafficking	0	0	6,000	0	0	6,000	0	0	0	0	0	6,000
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>3,488,000</b>	<b>0</b>	<b>0</b>	<b>2,764,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,764,000</b>
Balance Rescission			-744			-576			576			0
Total Direct with Rescission			3,487,256			2,763,424			576			2,764,000
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	2021 Increases			2021 Decreases			2021 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Crime Victims Fund	0	0	0	0	0	-341,000	0	0	2,300,000
<i>Office of the Inspector General Oversight</i>	[0]	[0]	[0]	[0]	[0]	[0]			[10,000]
<i>Innovations in Crime Victims Services</i>	[0]	[0]	[12,000]	[0]	[0]	[0]			[12,000]
<i>Violence Against Women Act Programs</i>	[0]	[0]	[63,500]	[0]	[0]	[0]	0	0	[498,500]
Public Safety Officers Benefits	0	0	0	0	0	0	0	0	117,000
Domestic Victims of Trafficking	0	0	0	0	0	0	0	0	6,000
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-341,000</b>	<b>0</b>	<b>0</b>	<b>2,423,000</b>
Balance Rescission			0			0			0
Total Direct with Rescission			0			-341,000			2,423,000
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 2021 Program Changes by Decision Unit**

Office of Justice Programs

Mandatory Accounts

(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		0	0	0	-341,000	0	0	0	-341,000
<b>Total Program Decreases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-341,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-341,000</b>

D. Resources by DOJ Strategic Goal and Strategic Objective

**Resources by Department of Justice Strategic Goal/Objective**

Office of Justice Programs

Mandatory Accounts

(Dollars in Thousands)

Strategic Goal and Strategic Objective		2019 Enacted		2020 Enacted		2021 Current Services		2021 Increases		2021 Decreases		2021 Total Request	
		Direct/ Reimb FTE	Direct Amount										
<b>Goal 3</b>	<b>Reduce Violent Crime and Promote Public Safety</b>												
3.1	Combat violent crime, promote safe communities, and uphold the rights of victims of crime	0	3,463,000	0	2,764,000	0	2,764,000	0	0	0	-341,000	0	2,423,000
	<b>Subtotal, Goal 3</b>	<b>0</b>	<b>3,463,000</b>	<b>0</b>	<b>2,764,000</b>	<b>0</b>	<b>2,764,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-341,000</b>	<b>0</b>	<b>2,423,000</b>
	<b>TOTAL</b>	<b>0</b>	<b>3,463,000</b>	<b>0</b>	<b>2,764,000</b>	<b>0</b>	<b>2,764,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-341,000</b>	<b>0</b>	<b>2,423,000</b>

**Note:** Excludes Balance Rescission and/or Supplemental Appropriations

**F. Crosswalk of 2019 Availability**

**Crosswalk of 2019 Availability**

Office of Justice Programs  
Mandatory Accounts  
(Dollars in Thousands)

Program Activity	FY 2019 Enacted			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	2019 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount			Direct Pos.	Estim. FTE	Amount
Crime Victims Fund	0	0	3,353,000	0	0	-520,239	50,000	[73,499]	0	0	2,882,761
Public Safety Officers Benefits	0	0	129,000	0	0	-744	0	31	0	0	128,287
Domestic Victims of Trafficking	0	0	1,000	0	0	5,000	482	0	0	0	6,482
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>3,483,000</b>	<b>0</b>	<b>0</b>	<b>-515,983</b>	<b>50,482</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>3,017,530</b>
Balance Rescission			0								0
Total Direct with Rescission			3,483,000								3,483,000
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	

**Reprogramming/Transfers**

Crime Victims Fund: Transfers of \$497.5 million to Violence Against Women Act Programs, \$15.7 million to HHS, and \$7 million as of September 30, 2019.

Public Safety Officers Benefits: Sequester of \$744,000.

Domestic Victims of Trafficking: Transfers of \$5.0 million from HHS of July 31, 2019.

**Carryover:**

Crime Victims Fund: Carryover of \$50 million as of October 1, 2018.

Domestic Victims of Trafficking: \$482 thousand.

**Recoveries/Refunds:**

Crime Victims Fund: Recoveries and refunds of \$73.499 million as of September 30, 2019.

Public Safety Officers Benefits: \$31 thousand.

**G. Crosswalk of 2020 Availability**

**Crosswalk of 2020 Availability**

Office of Justice Programs  
Mandatory Accounts  
(Dollars in Thousands)

Program Activity	FY 2020 Enacted			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	2020 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount			Direct Pos.	Estim. FTE	Amount
Crime Victims Fund	0	0	2,641,000	0	0	-462,000	50,000	[157,521]	0	0	2,229,000
Public Safety Officers Benefits	0	0	117,000	0	0	0	103,424	0	0	0	220,424
Domestic Victims of Trafficking	0	0	1,000	0	0	5,000	2,673	167	0	0	8,840
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>2,759,000</b>	<b>0</b>	<b>0</b>	<b>-457,000</b>	<b>156,097</b>	<b>167</b>	<b>0</b>	<b>0</b>	<b>2,458,264</b>
Balance Rescission			0								0
Total Direct with Rescission			2,759,000								2,759,000
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	

**Reprogramming/Transfers**

Crime Victims Fund: Transfers of \$435.0 million to Violence Against Women Act Programs. \$17 million to HHS, and \$10 million to DOJ-OIG as of January 31, 2020.  
Domestic Victims of Trafficking: Transfers of \$5.0 million from HHS.

**Carryover:**

Crime Victims Fund: \$50 million as October 1, 2019.  
Public Safety Officers Benefits: \$103.424 million.  
Domestic Victims of Trafficking: \$2.673 million.

**Recoveries/Refunds:**

Crime Victims Fund: \$157.521 million as of November 30, 2019.  
Public Safety Officers Benefits: \$0.  
Domestic Victims of Trafficking: \$167 thousand.

**J. Financial Analysis of Program Changes**

**Financial Analysis of Program Changes**

Office of Justice Programs

Mandatory Accounts

(Dollars in Thousands)

Grades	Crime Victims Fund		Total Program Changes	
	Program Decreases		Direct Pos.	Amount
	Direct Pos.	Amount		
24.0 Printing and Reproduction		0	0	0
25.1 Advisory and Assistance Services		-989	0	-989
25.2 Other Services from Non-Federal Sources		-11,377	0	-11,377
25.3 Other Goods and Services from Federal Sources		-14,129	0	-14,129
41.0 Grants, Subsidies, and Contributions		-302,645	0	-302,645
42.0 Insurance Claims and Indemnities		-11,860	0	-11,860
<b>Total Program Change Requests</b>	<b>0</b>	<b>-341,000</b>	<b>0</b>	<b>-341,000</b>

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Office of Justice Programs

Mandatory Accounts

(Dollars in Thousands)

Object Class	2019 Enacted		2020 Enacted		2021 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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Object Classes</b>								
12.1 Civilian Personnel Benefits		0		0		0		0
13.0 Benefits for former personnel		0		0		0		0
21.0 Travel and Transportation of Persons		0		0		0		0
22.0 Transportation of Things		0		0		0		0
23.1 Rental Payments to GSA		0		0		0		0
23.2 Rental Payments to Others		0		0		0		0
23.3 Communications, Utilities, and Miscellaneous Charges		0		0		0		0
24.0 Printing and Reproduction		2		2		1		0
25.1 Advisory and Assistance Services		8,680		8,013		7,025		-989
25.2 Other Services from Non-Federal Sources		99,893		92,220		80,842		-11,377
25.3 Other Goods and Services from Federal Sources		124,049		114,520		100,391		-14,129
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		2,657,234		2,094,138		2,150,468		56,330
42.0 Insurance Claims and Indemnities		104,132		96,133		84,273		-11,860
<b>Total Obligations</b>		<b>2,993,990</b>		<b>2,405,025</b>		<b>2,423,000</b>		<b>17,975</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-50,352		-156,097		0		156,097
Transfers/Reprogramming		520,239		515,239		0		-515,239
Recoveries/Refunds		-157,719		-167		0		167
Balance Rescission		744		0		0		0
Unobligated End-of-Year, Available		156,097		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
<b>Total Direct Requirements</b>	<b>0</b>	<b>3,463,000</b>	<b>0</b>	<b>2,764,000</b>	<b>0</b>	<b>2,423,000</b>	<b>0</b>	<b>-341,000</b>
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	
<sup>1/</sup> Non-SES/SL/ST Salary				0		0		0
<sup>2/</sup> Non-SES/SL/ST Award (FY2020 = X.XX% of Salary, FY 2021 = X.XX% of Salary)				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 2019**

1. Language in Senate Report 115-275 requests that the Department provided the Committee with a study on the number of trafficked victims who are convicted of crimes related to their trafficking, the types of crimes, and an analysis on how the Federal government can supplement state vacatur programs. The report shall be submitted to Congress within 30 days of enactment of this bill. *Response in progress; target date for completion is June 2020.*
2. Language in Senate Report 115-275 requests that OJP submit an annual report on grant programs that have not received a sufficient number of qualified applicants. *Response in progress; target date for completion is June 2020.*
3. Language in Senate Report 115-275 requests that NIJ provide a report to the Committee within one year of enactment of this act on its model and best practices for comprehensive school safety programs, including identifying the root causes of violence in schools. *Report due to Congress February 15, 2020.*
4. Language in Senate Report 115-275 requests that OJJDP report on the status of this pilot including the locations of CACs and military installations working together, the number of children served through these partnerships, and lessons learned from this pilot program. *Response in progress; target date for completion is March 2020.*
5. Language in House Report 115-704 requests that OVC report to the Committee, not later than 90 days after the enactment of this Act, on the actions it is taking to ensure Crime Victims Fund resources are reaching communities most affected by violence. *Response in progress; target date for completion is June 2020.*
6. Language in House Report 115-704 requests that Attorney General shall submit to the Committee on the Judiciary and the Committee on Appropriations of the Senate and the Committee on the Judiciary and the Committee on Appropriations of the House of Representatives a report on the Missing Americans Alert Program, as amended not later than 2 years after the date of enactment of this Act and every year thereafter. *Response in progress; target date for completion is June 2020.*

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

Office of Justice Programs

(Dollars in Millions)

The FY 2021 President's Budget, consonant with Senate Report 116-127 (which reiterates the direction provided in P.L. 115-76), details 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 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Peer Review <sup>1/</sup>	\$1.9	\$5.5	\$3.7
Training and Technical Assistance <sup>2/</sup>	\$195.9	\$214.6	\$260.9
Research, Evaluation, and Statistics <sup>3/</sup>	\$56.2	\$54.3	\$42.3

<sup>1/</sup> Peer review costs are understood to be programmatic costs, to be funded by individual program lines as appropriate. The FY 2020 and FY 2021 Peer review costs are estimates and are subject to change, based on the number of applications received and evolving programmatic needs and requirements.

<sup>2/</sup> 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.

<sup>3/</sup> 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. Note, in FY 2019 the percentage assessment from OJP programs was increased to 2.5%, but returned to 2% for FY 2020 Enacted.