

U.S. Department of Justice

FY 2010 PERFORMANCE BUDGET

OFFICE OF JUSTICE PROGRAMS



May 2009

Table of Contents

Page	
4	I. Overview
5	Mission and Vision
6	Achieving Our Mission
6	Fiscal Year 2010 Performance Budget Highlights
7	Integrating Strategic Planning, Performance and Budget
9	External and Internal Challenges
12	Major Functions and Organization Structure
15	Organization Chart
19	II. Summary of Program Changes
26	III. Appropriations Language and Analysis of Appropriations Language
33	IV. OJP Programs and Performance
34	A. Salaries and Expenses
36	1. Program Description
39	2. Performance Tables
40	3. Performance, Resources, and Strategies
41	4. Program Increases
42	a. Salaries and Expenses
44	B. Justice Assistance
46	1. Program Description
55	2. Performance Tables
59	3. Performance, Resources, and Strategies
63	4. Program Increases
64	a. Criminal Justice Statistics – National Crime Victimization Survey
68	C. State and Local Law Enforcement Assistance
70	1. Program Description
80	2. Performance Tables
86	3. Performance, Resources, and Strategies
92	4. Program Increases
93	a. Residential Substance Abuse Treatment Program
95	b. Drug, Mental Health, and Problem Solving Courts
97	D. Weed and Seed Program Fund
99	1. Program Description
101	2. Performance Tables
104	3. Performance, Resources, and Strategies
107	4. Program Increases (N/A)
108	E. Juvenile Justice Programs
110	1. Program Description
118	2. Performance Tables
121	3. Performance, Resources, and Strategies
125	4. Program Increases
126	a. Community-Based Violence Prevention Initiatives

129	F.	Public Safety Officers' Benefits
131	1.	Program Description
133	2.	Performance Tables
135	3.	Performance, Resources, and Strategies
136	4.	Program Increases (N/A)
137	G.	Crime Victims Fund
139	1.	Program Description
143	2.	Performance Tables
146	3.	Performance, Resources, and Strategies
149	4.	Program Increases (N/A)
153	V.	E-Gov Initiatives
155	VI.	Exhibits (All Appropriations Accounts included below)
	A.	Organizational Chart (Page 15 in Overview Section)
	B.	Summary of Requirements
	C.	Program Increases by Appropriation
	D.	Resources by DOJ Strategic Goals and Strategic Objectives
	E.	Justification for Base Adjustments
	F.	Crosswalk of 2008 Availability
	G.	Crosswalk of 2009 Availability
	H.	Summary of Reimbursable Resources
	I.	Detail of Permanent Positions by Category
	J.	Financial Analysis of Program Increases/Offsets
	K.	Summary of Requirements by Grade
	L.	Summary of Requirements by Object Class
	M.	Status of Congressional Requested Studies, Reports, and Evaluation
	VII.	Appendix
	A.	Full Cost Analysis

I. Overview

OJP's Mission –

To increase public safety and improve the fair administration of justice across America through innovative leadership and programs.

OJP's Vision –

To be the premier resource for the justice community by providing and coordinating information, statistics, research and development, training, and support to help the justice community build the capacity it needs to meet its public safety goals; embracing local decision making and encouraging local innovation through strong and intelligent national policy leadership.

I. Overview

Achieving Our Mission

The Office of Justice Programs (OJP), established by the Justice Assistance Act of 1984 and reauthorized in 2005, increases public safety and improves the fair administration of justice across America through innovative leadership and programs. OJP strives to make the nation's criminal and juvenile justice systems more responsive to the needs of state, local, and tribal governments and their citizens. It partners with federal, state, and local agencies, and national and community-based organizations, including faith-based organizations, to develop, operate, and evaluate a wide range of criminal and juvenile justice programs. These partnerships also provide resources to fight crime and improve the quality of life and sense of safety in communities across the nation.

OJP's mission supports the following Administration priorities to: End the Dangerous Cycle of Youth Violence; Address Gun Violence in Cities; Expand Use of Drug Courts; Reduce Crime Recidivism by Providing Ex-Offender Support; Support Local Law Enforcement; Protect Our Information Networks; Create Secure Borders; Protect Our Children While Preserving the First Amendment; Improve Information Sharing and Analysis; and Prepare Effective Emergency Response Plans.

Further, the OJP mission supports the Department of Justice (DOJ) Strategic Plan, specifically Goal 2: Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People; and Goal 3: Ensure the Fair and Efficient Administration of Justice.

Fiscal Year 2010 Performance Budget Highlights

The Administration requests a budget of \$2.224 billion, 638 full-time-equivalents (FTE), and 702 Positions (Pos) for fiscal year (FY) 2010. This includes a request of \$160.218 million, 638 FTE and 702 positions under the OJP Salaries and Expenses (S&E) appropriation and a request of \$2.064 billion in OJP grant programs. This request represents a decrease of \$628.3 million from the FY 2009 enacted level, and does not reflect funds provided via the American Recovery and Reinvestment Act of 2009, transfers or reimbursements.

This budget request integrates OJP's Strategic Plan, continuing a long-held standard of providing quality service and assistance to the state, local, and tribal governments. OJP's efforts to target assistance to areas with the greatest need are captured under OJP's four strategic goals:

- 1) Increase the nation's capacity to prevent and control crime;
- 2) Improve the fair administration of justice;
- 3) Reduce the impact of crime on victims and hold offenders accountable; and
- 4) Increase the understanding of justice issues and develop successful interventions.

An electronic copy of OJP's Strategic Plan: Fiscal Years 2007 - 2012 can be accessed from the Internet using the address: http://www.ojp.usdoj.gov/about/pdfs/strategic_plan.pdf. You may also review an electronic copy of the Department of Justice's Congressional Budget Justifications and Capital Asset Plan and Business Case exhibits, which can be viewed or downloaded from the Internet address: <http://www.usdoj.gov/jmd/2010justification/>.

Integrating Strategic Planning, Performance and Budget

OJP’s Strategic Plan describes the underlying issues and situations facing the United States’ criminal justice systems by state, local, and tribal governments and how OJP is responding to them. It emphasizes the importance of partnerships between OJP and state, local, and tribal governments. Most importantly, the Strategic Plan communicates the challenges that OJP faces in prioritizing increasing demands for resources and how it will address these challenges. OJP’s Strategic Plan provides a framework to focus funding in order to optimize the return on the investment of taxpayer dollars.

This performance budget describes OJP’s strategic goals and objectives and their relationship to the Department’s Strategic Plan (see chart below), expected long-term outcomes, annual performance measures, and the budget request. Our integrated strategy demonstrates, in a concrete way, OJP’s impact on providing knowledge, information, and innovation through a “knowledge-to-practice model,” a research-based approach for providing evidence-based knowledge and tools to meet the challenges of crime and justice.

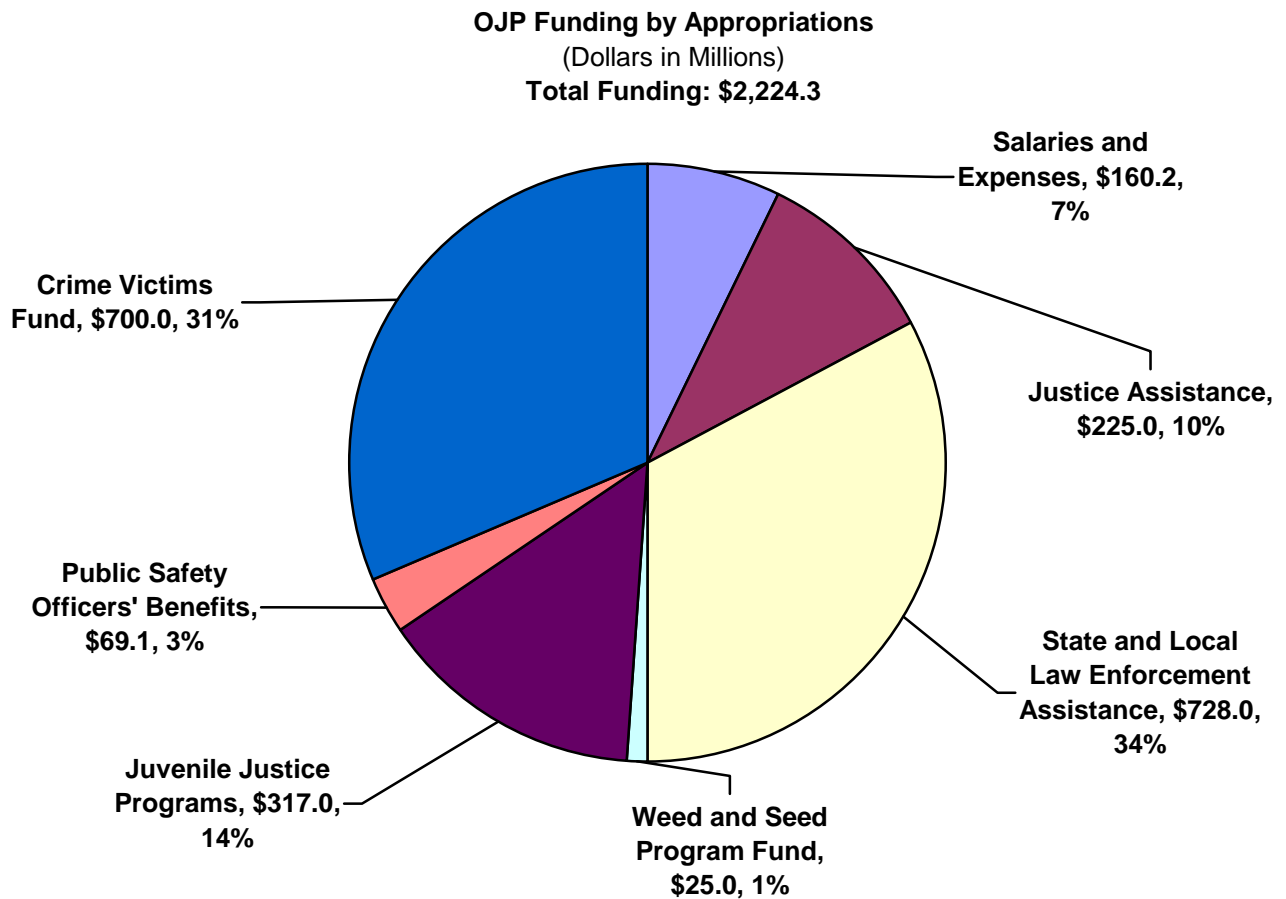
Alignment of the OJP Strategic Goals and Objectives to the DOJ Goals			
DOJ Goal 2: Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People		DOJ Goal 3: Ensure the Fair and Efficient Administration of Justice	
<i>OJP Goal 1:</i> <i>Increase the nation’s capacity to prevent and control crime</i>	<i>OJP Goal 2:</i> <i>Improve the fair administration of justice</i>	<i>OJP Goal 3:</i> <i>Reduce the impact of crime on victims and hold offenders accountable</i>	<i>OJP Goal 4:</i> <i>Increase the understanding of justice issues and develop successful interventions</i>
OJP Objectives:	OJP Objectives:	OJP Objectives:	OJP Objectives:
1.1: Improve policing and prosecution effectiveness	2.1: Improve the adjudication of state, local, and tribal laws	3.1: Provide compensation and services for victims and their survivors	4.1: Provide justice statistics and information to support justice policy and decision-making
1.2: Enhance the capabilities of jurisdictions to share information	2.2: Improve corrections and reduce recidivism	3.2: Increase participation of victims in the justice process	4.2: Conduct research that supports and advances justice policy, decision-making, and program evaluation
1.3: Increase the availability and use of technological resources for combating crime			
1.4: Improve the effectiveness of juvenile justice systems			

Budget Structure

In FY 2010, OJP's budget structure is comprised of seven appropriation accounts outlined below:

- **Salaries and Expenses:** Supports management and administrative costs of OJP (including activities of the Office of Audit, Assessment and Management). OJP has a share of funding from this account, from which the Office of Violence Against Women and the Office of Community Oriented Policing also derive their administrative funding.
- **Justice Assistance:** Provides grants, contracts and cooperative agreements for research, development and evaluation; supports development and dissemination of quality statistical and scientific information; and promotes expansion of law enforcement information sharing initiatives and systems.
- **State and Local Law Enforcement Assistance:** Funds programs that establish and build on partnerships with state, local, and tribal governments, and faith-based and community organizations. These programs provide Federal leadership on high-priority criminal justice concerns such as violent crime, criminal gang activity, community policing, illegal drugs, information sharing, and related justice system issues.
- **Weed and Seed Program Fund:** Funds program efforts employing a unique strategy that combines law enforcement efforts targeting violent crime, criminal gang activity and drug and gun trafficking with crime prevention and community development strategies aimed at strengthening communities and helping them prevent the return of the criminal activity addressed by law enforcement efforts.
- **Juvenile Justice Programs:** Supports state, local, and tribal government, as well as non-profit organizations, efforts to develop and implement effective, coordinated prevention and intervention juvenile programs.
- **Public Safety Officers' Benefits:** Provides benefits to public safety officers who are severely injured in the line of duty and to the families and survivors of public safety officers killed or mortally injured in the line of duty.
- **Crime Victims Fund (CVF):** Provides compensation to victims of crime and survivors, supports appropriate victims' services, and builds capacity to improve response to the needs of crime victims and increase offender accountability.

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



External and Internal Challenges

OJP provides innovative leadership to federal, state, local, and tribal justice systems, disseminating information and practices across America. Promoting state and local partnerships ensures that all components of the criminal justice system work together toward a common goal—increasing the Nation's capacity to prevent and control crime while reducing waste and duplication of efforts. OJP's statistical work helps to focus attention on the most pressing justice concerns and OJP's research provides programs with the best evidence and practices available.

Although OJP does not carry out law enforcement and justice activities directly, its role is to work in partnership with the justice community to identify the most pressing challenges confronting the justice system and provide high quality knowledge through innovative research and development. The ultimate effectiveness of the nation's justice system depends on the effectiveness of federal, state, local, and tribal law enforcement and justice agencies.

Since 1994, violent crime, as measured by victim surveys, has fallen by 57 percent and property crime by 50 percent. Near record low rates of homicide, assault, sexual assault, and armed robbery rates have been achieved. Also, the proportion of serious violent crime committed by juveniles has generally declined.

Despite these positive trends, significant challenges continue to confront the justice system, such as:

1) Violence, Gangs, and Drugs

Violent crime continues to be a major challenge, especially when commingled with the problems of gangs and drugs. Violent criminals often have extensive records and pose a significant risk to community safety. Targeting “high impact players” is an effective strategy for preventing and reducing future crimes. Community-based strategies that bring together law enforcement with other community groups and institutions to coordinate activities to halt the spread of violence also produce safer communities. OJP will promote multi-jurisdictional, multi-divisional, and multi-disciplinary programs and partnerships that increase the capacity of communities to prevent and control these serious crime problems.

2) Law Enforcement and Information Sharing

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

3) Tribal Justice

Tribal nations face many of the same challenges as other communities, including substance abuse, violent crime, gangs, family violence, and sex crimes. Addressing these issues, however, is complicated by jurisdictional issues among federal, state and tribal justice agencies. Strategies targeting these conditions include, but are not limited to, training and resources for problem-solving courts and coordinated law enforcement intelligence sharing and interdiction on violent crime acts. OJP will continue to coordinate with the Department of Interior’s Bureau of Indian Affairs and other agencies to bring better focus to these issues.

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

Investigating and resolving cases where evidence or witnesses are lacking has always posed a challenge to the criminal justice system. A major body of work in the area of forensic DNA technology beginning in the 1990s has raised the bar for all forensic disciplines. In fact, non-DNA forensic evidence accounts for the vast majority of evidence received in our nation's crime laboratories and used in our courts today. Law enforcement investigators must rely on such

other types of physical evidence as hairs, fibers, and fingerprints to help them solve crimes and bring perpetrators to justice. Such evidence becomes far more persuasive when it has undergone rigorous research to demonstrate strong scientific foundations. OJP has funded a wide variety of research and technology development efforts designed to bolster the investigative power of all forensic disciplines and support the successful and informed use of DNA and other forensic evidence by officers of the court to improve the administration of justice. A key challenge is to ensure that these technological advances are communicated and accessible to all levels of the justice community.

5) Prisoner Reentry

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

6) Human Trafficking

Human trafficking is a form of modern-day slavery that has only recently emerged as a national problem, in part because the nature and extent of the problem has been misunderstood. No reliable figures exist for the volume of human trafficking in the United States. OJP will combat the problem through human trafficking task forces; specialized investigation, prosecution, and victim assistance; training and education; on-going awareness campaigns; and coordination with other federal agencies through the Senior Policy Operating Group for Human Trafficking in the State Department.

7) Juvenile Delinquency, Prevention, and Intervention

Our nation faces many challenges related to juvenile delinquency, including youth gangs, recidivism among youth offenders, and tribal youth crime. In spite of the high cost of out-of-home placement, the recidivism rate among juveniles following release from secure or other residential placement remains alarmingly high. Juveniles are likely to have repeated placements and many of them will have been incarcerated for approximately one-third of their adolescence. OJP strives to strengthen the capability and capacity of our juvenile justice system to confront these challenges through prevention and intervention. OJP is working to prevent and reduce youth involvement in gangs by addressing specific risk and protective factors associated with the likelihood of delinquent behavior and the needs and desires that underlie the decision to join a gang.

8) Internet Crimes Against Children (ICAC)

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

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

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

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

Initial estimates are that OJP will be required to award up to 10,000 additional grants to carry out the terms of the Recovery Act. This will be more than double the number of awards made in FY 2008. But, getting the awards made is only a small part of the workload to administer a grants program. The additional awards will also drive a significant increase in workload throughout the lifetime of the grants. Each grant will require programmatic and financial monitoring, training and technical assistance, outreach, auditing, etc.

In addition to the workload increase resulting from the number of additional grant awards, OJP anticipates a major increase in the number of awards made to localities that have never received a Justice Assistance Grant award (estimated in the thousands). These new recipients will require a significantly higher level of support (outreach, training and technical assistance, monitoring, etc.) than experienced recipients would need.

Major Functions and Organizational Structure

OJP's major function is to award grants to state agencies, who in turn issue grants to units of state and local government. Formula grant programs, in such areas as victims' compensation and victims' assistance, are administered by state agencies designated by each state's governor. Discretionary grant funds are announced on www.grants.gov and are competitively awarded to a variety of state, local, private, non-profit, and faith-based organizations.

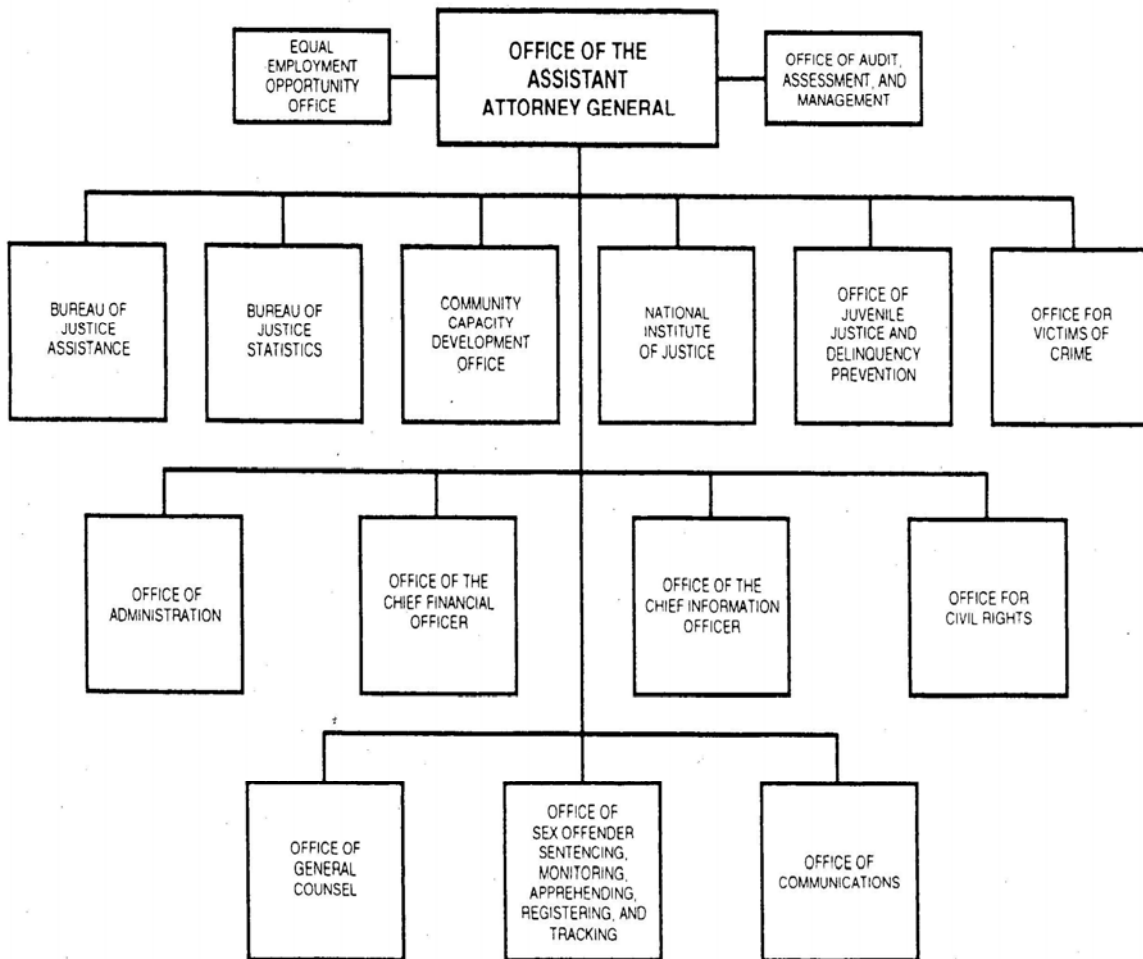
The Assistant Attorney General (AAG) promotes coordination among OJP components which include: the Bureau of Justice Assistance (BJA), the Bureau of Justice Statistics (BJS), the National Institute of Justice (NIJ), the Office of Juvenile Justice and Delinquency Prevention (OJJDP), the Office for Victims of Crime (OVC), the Community Capacity and Development Office (CCDO), and the Office of Sex Offender Sentencing, Monitoring, Apprehending, Registering, and Tracking (SMART).

More specifically, OJP functions include:

- Implementing national and multi-state programs, providing training and technical assistance, and establishing demonstration programs to assist state, local, and tribal governments and community groups in reducing crime; improving the function of the criminal justice systems; and assisting victims of crime. Promoting information sharing partnerships among all levels of government is an essential part of OJP's efforts in this area.
- Providing targeted assistance to state, local, and tribal governments to advance and sustain public safety at the local level through the leveraging of both technical and financial resources and the development and implementation of community-based protective strategies which provides assistance and programs in a focused effort to address violent crimes and gang-related activities in adversely-impacted neighborhoods.
- Providing training and technical assistance in best practices to promote community involvement in public safety initiatives. By leveraging resources and developing partnerships with the Department of Health and Human Services, Internal Revenue Service and the Corporation for National and Community Service, OJP focuses on reentry and neighborhood restoration through the Weed and Seed program.
- Providing national leadership, direction, coordination, and resources to prevent, treat, and control juvenile violence and delinquency; improving the effectiveness and fairness of the juvenile justice system; and combating the problem of missing and exploited children. Additionally, strategies are implemented to help states and communities prevent, intervene in, and suppress crime by juveniles, as well as to protect youth from crime and abuse.
- Collecting, analyzing, publishing, and disseminating accurate, objective, and independent national statistical information on crime, criminal offenders, victims of crime, and the operations of justice systems at all levels of government, and enhancing the quality, completeness, and accessibility of the nation's criminal history records system. Criminal history records play a vital role in helping law enforcement and justice system personnel investigate and prosecute crimes, maintain sex offender registries, determine eligibility for firearms purchases, conduct employment-related background checks, and identify persons subject to warrants and protective orders.

- Sponsoring research in crime and criminal justice and evaluations of justice programs; and disseminate research findings, which support accurate, objective, and independent scientific research, development, and evaluation to practitioners and policymakers. These products support evidence-based policymaking across the nation based on both statistical information and innovative methodologies derived from research and development of the physical and social sciences.
- Supporting the development, testing, evaluation, adoption, and implementation of new and innovative technologies and techniques to support and enhance law enforcement, courts, and/or corrections.
- Enhancing the nation's capacity to assist crime victims and provide leadership in changing attitudes, policies, and practices to promote justice and healing for all victims of crime through strategies to develop and/or enhance services that ensure the consistent fundamental rights of victims, while providing training and education of justice and community networks. Assistance is also provided to state and local governments to improve processes for entering data regarding stalking and domestic violence into national, state, and local crime information databases, as well as increasing completeness and accessibility of data in sex offender registries.
- Administering grant programs relating to sex offender management, registration and notification, including those authorized by Public Law 109-248 (Adam Walsh Child Protection and Safety Act). In addition, OJP will serve as a focal point in overseeing the development of national standards and providing technical assistance to state, local, and tribal governments and other public and private entities in relation to sex offender registration or notification, or other measures for the protection of children or other members of the public from sexual abuse or exploitation.

OFFICE OF JUSTICE PROGRAMS



Approved by: *Alberto J. Gonzales* Date 12-21-06
 ALBERTO J. GONZALES
 Attorney General

Strategic Management of Human Capital

OJP continues to explore avenues for creating a more effective workforce. In FY 2008, the Human Resources Division facilitated two sessions on Performance Improvement Planning (PIP) for OJP managers. This focused on how to address performance-related concerns throughout the entire performance cycle, concerns about the PIP process, defined the process and contents in a PIP, what results a decision to issue a PIP, identified role and responsibility of supervisors in the PIP process, and described a Performance-Based Adverse Action Process.

OJP's *Human Capital Strategic Plan* was coordinated with DOJ and approved by the AAG. This plan outlines OJP's strategic human capital direction for the years 2007 through 2011. A major piece of this plan is the implementation of the Human Capital Advisory Board and the employee-based Ambassadors program, which was created in 2007 and acts as the driving force in addressing strategic human capital issues that impact the OJP workforce.

The *OJP Human Capital Workforce Plan - 2007 to 2011* was developed in FY 2007 and revised in FY 2008. It is currently undergoing the OJP leadership review and approval processes. This plan cascades from the *Human Capital Strategic Plan* and the *OJP Strategic Plan*. It addresses OJP's strategic focus, workforce demographics, retirement and retention impact areas, diversity and recruitment issues, mission critical occupation and skills gaps analysis, and leadership perspectives. This ongoing effort is in partnership with the Department's Justice Management Division.

The OJP Succession Plan - 2007 to 2011 is under development and targeted for completion by the third quarter of FY 2009. This plan will outline the strategic context for OJP succession and mission critical issues and includes Human Capital Accountability and Assessment Framework methodology, Office of Personnel Management (OPM) Key Elements, and Leadership Development program action steps and participation. As part of the sustaining initiatives for succession planning within OJP, greater attention has been designated for the specific areas of recruiting initiatives, assessing leadership competency gaps, leadership development and retention initiatives. OJP has utilized data received from OPM assessment tools, internal focus groups and survey, and other feedback mechanisms to develop a course of action with achievable and measurable results. Additionally, OJP launched its inaugural Federal Career Intern Program, in its mission critical occupations, bringing on board new employees within these fields and providing a comprehensive technical and leadership training program.

OJP continued to offer a *Foundations of Supervision Seminar* in FY 2008 to provide for supervisors and managers, new to OJP, with training in leadership competencies. This training ensured that each OJP supervisor gains an understanding of the skills that are needed to align with OJP's overarching mission and programmatic goals. OJP also continued to sponsor employee participation in U.S. Department of Agriculture's Leadership Development Programs – the Aspiring Leader Program, the New Leader Program, and the Executive Leadership Program and with the Department's Leadership Excellence and Achievement Program (LEAP). In OJP's continuing effort to provide leadership and succession plan support, the OJP Mentoring Program continued for a second year, with a new group of mentees, for SES mentors, to address

skills gaps noted as part of workforce and succession planning. These initiatives are OJP's contribution to Department-wide efforts to prepare its employees to assume leadership roles in the future.

To be recognized as an "Employer of Choice" in the Federal government, OJP is committed to building and maintaining a work environment that fosters inclusiveness, embraces diversity, and empowers its workforce to achieve performance excellence. OJP has established strong a partnership between its human resources and equal employment opportunity offices and continues with its plans to develop the OJP Recruitment and Talent Management Strategy and other human capital strategic actions to include OJP participation in the OPM-mandated 2008 Federal Human Capital employee satisfaction survey. Additional focus will be placed on meeting the OPM Human Capital Assessment and Accountability Framework and Departmental audit standards. The alternate year agency-specific annual satisfaction survey of employees will be conducted. Lastly, the OJP Employee Exit survey is being institutionalized to track and document attrition issues to provide direction for the implementation of workplace improvements that integrate and expand the use of technology in recruitment and hiring practices.

Improved Financial Performance

OJP streamlined the collection process, expedited the accounts payable process, and improved the grant management process. Financial performance improvement plans for FY 2010 and FY 2013 include the successful conversion from the Integrated Financial Management Information System (IFMIS) to the Financial Management Information System 2 (FMIS2) financial system, working with DOJ's Unified Financial Management System (UFMS) project team for future financial improvements, and continued strengthening of internal control practices and procedures in accordance with OMB Circular A-123.

During FY 2007, OJP officially migrated its financial management recordkeeping functions from the outdated IFMIS system to the FMIS2, which is widely used throughout the Department of Justice. This is the first step in OJP's efforts to implement UFMS and OJP continues to play an ongoing role in efforts to implement the requirements of the Financial Management, Grants Management, and Human Resources Lines of Business associated with this effort in the E-Government Initiative. In FYs 2010 through 2013, OJP will continue to work closely with DOJ IT staff to support this ongoing conversion process.

Expanded E-government

In 2008, OMB requested that OJP develop and submit an implementation plan to migrate from the Community Partnership Grants Management System (CPGMS) to the GMLOB system of choice. In June 2008, OMB accepted OJP's GMLOB implementation plan that detailed what will be needed to keep CPGMS viable to ensure that OJP is capable of meeting its grantees' unique needs once UFMS is in place and become part of the GMLOB by 2014. (Note: 2014-end of CPGMS service life)

OJP's Office of the Chief Information Officer continues to monitor the latest developments in E-Government technologies and seek new ways to integrate these advances into OJP systems. In FYs 2010 and 2011, OJP IT staff will continue to support the E-Rulemaking initiative through the Federal Docket Management System and seek to add geospatial analysis capabilities to OJP information systems through integration with the Socioeconomic Mapping and Resource Topography (SMART) system developed by the Office of Juvenile Justice and Delinquency Programs (OJJDP) and National Institute of Justice (NIJ). They will also oversee the consolidation and relocation of OJP data center operations to the secure remote location in support of the IT Security Line of Business and new DOJ IT security standards.

Budget and Performance Integration

OJP uses its strategic plan as the foundation for development of its budget requests and has incorporated performance into its budget submissions. In addition, OJP uses program assessments to assist in monitoring programs to ensure that programs are continuously striving to correct any previously identified deficiencies and to maintain sound stewardship of taxpayers' resources.

Faith-Based and Community Initiatives

OJP aims to provide faith and community groups with opportunities to receive federal funds without compromising their beliefs or autonomy. Agency efforts are targeted to: 1) identify and remove barriers that prevent faith and community-based organizations from participating equally in the Federal grant process, including revising the Department's Certified Assurances form; 2) highlight best practice models of new, innovative programs that show promise in implementing the goals of various grant programs; 3) provide extensive technical assistance to organizations applying for grant funding, including forwarding e-mail notifications of the latest developments in grant program opportunities; and 4) ensure that all OJP "Requests for Proposals" include explicit language inviting faith and community-based programs to participate in grant funded activities.

Federal Real Property Asset Management

OJP continues its partnership with the General Services Administration (GSA) lease and portfolio managers to strategize long-term acquisition planning for OJP leased space in Washington, DC, beyond 2011. The process includes a careful and exact assessment of programmatic requirements to ensure that management and organizational efficiencies are maintained in support of mission-critical business processes. Discussions are underway with GSA and the Department to include OJP's long-term requirement in the FY 2011 CILP (Capital Investment and Leasing Program).

II. Summary of Program Changes

Office of Justice Programs
Summary of Program Changes
(Dollars in Thousands)

New/enhanced initiatives are in bold type. Italics represent non-adds.				
	FY 2008 Enacted	FY 2009 Enacted ^{1/}	FY 2010 President's Request	FY 2010 President's Request vs. FY 2009 Enacted
Salaries and Expenses	\$0	\$130,000	\$139,218	\$9,218
Adjustments to Base	<i>0</i>	<i>0</i>	<i>2,421</i>	<i>2,421</i>
Office of Audit, Assessment, and Management	<u>0</u>	<u>21,000</u>	<u>21,000</u>	<u>0</u>
Subtotal, S&E	0	151,000	160,218	9,218
Justice Assistance				
Research, Evaluation, and Demonstration Programs	37,000	48,000	48,000	0
National Law Enforcement and Corrections Tech. Centers (NLECTC)	<i>19,740</i>	<i>0</i>	<i>0</i>	<i>0</i>
DNA and Forensics	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>(3,000)</i>
Criminal Justice Statistics Programs	34,780	45,000	60,000	15,000
National Crime Victimization Survey	<i>0</i>	<i>26,000</i>	<i>41,000</i>	<i>15,000</i>
Victim Notification System (SAVIN)	9,400	12,000	12,000	0
Justice for All Act/DNA and Forensics	2,820	0	0	0
Regional Information Sharing System (RISS)	40,000	45,000	45,000	0
Missing and Exploited Children	50,000	70,000	60,000	(10,000)
Economic, High-Tech, Cybercrime Prevention	11,280	0	0	0
Management and Administration	10,904	0	0	0
Subtotal, JA	\$196,184	\$220,000	\$225,000	\$5,000

New/enhanced initiatives are in bold type. Italics represent non-adds.				
	FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Request	FY 2010 President's Request vs. FY 2009Enacted
State and Local Law Enforcement Assistance				
Justice Assistance Grants (JAG)	\$170,433	\$546,000	\$519,000	(\$27,000)
LE Technology	2,000	5,000	5,000	0
State and Local Anti-Terrorism Training (SLATT)	2,000	2,000	2,000	0
2009 Presidential Inauguration Security and Expenses	0	20,000	0	(20,000)
2009 President-elect Security	0	7,000	0	(7,000)
Byrne Discretionary	187,513	178,500	0	(178,500)
State Criminal Alien Assistance Program (SCAAP)	410,000	400,000	0	(400,000)
Southwest Border Prosecutor Initiative	30,080	31,000	30,000	(1,000)
Indian Country Initiatives	22,440	25,000	25,000	0
Victims of Trafficking	9,400	10,000	10,000	0
Residential Substance Abuse Treatment (RSAT)	9,400	10,000	30,000	20,000
Prescription Drug Monitoring Program	7,050	7,000	7,000	0
Prison Rape Prevention and Prosecution Program	17,860	12,500	12,500	0
Missing Alzheimer's Patient Alert Program	940	2,000	0	(2,000)
Capital Litigation Improvement Grant Program	2,500	5,500	5,500	0
Presidential Candidate Nominating Conventions for 2008	100,000	0	0	0
Northern Border Prosecutor Initiative	2,820	3,000	0	(3,000)
Byrne Competitive Grants	16,000	30,000	30,000	0
Drug, Mental Health, and Problem Solving Courts	21,700	50,000	59,000	9,000
Economic, High-tech, Cybercrime Prevention	0	18,000	0	(18,000)
Subtotal, S&L Law Enforcement Asst	1,008,136	1,328,500	728,000	(600,500)
Weed and Seed Program	\$32,100	\$25,000	\$25,000	\$0

New/enhanced initiatives are in bold type. Italics represent non-adds.				
	FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Request	FY 2010 President's Request vs. FY 2009 Enacted
Juvenile Justice Programs				
Part A: Concentration of Federal Efforts	\$658	\$0	\$0	\$0
Part B: Formula Grants	74,260	75,000	75,000	0
Part E: Dev., Testing, and Demonstrating Promising New Initiatives and Programs	93,835	82,000	0	(82,000)
Youth Mentoring	70,000	80,000	80,000	0
Title V: Local Delinquency Prevention Incentive Grants	61,100	62,000	62,000	0
Incentive Grants	<i>3,200</i>	<i>2,000</i>	<i>2,000</i>	<i>0</i>
Tribal Youth Program	<i>14,100</i>	<i>25,000</i>	<i>25,000</i>	<i>0</i>
Gang Prevention	<i>18,800</i>	<i>10,000</i>	<i>10,000</i>	<i>0</i>
Enforcing Underage Drinking Laws (EUDL)	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>	<i>0</i>
Secure Our Schools	15,040	0	0	0
VOCA – Improving Investigation and Prosecution of Child Abuse Program	16,920	20,000	20,000	0
Juvenile Accountability Block Grant (JABG)	51,700	55,000	55,000	0
Community-Based Violence Prevention Initiatives	0	0	25,000	25,000
Subtotal, JJ	383,513	374,000	317,000	(57,000)
Public Safety Officers' Benefits				
Public Safety Officers' Disability Benefit Program	4,854	5,000	5,000	0
Public Safety Officers' Education Assistance	<u>3,980</u>	<u>4,100</u>	<u>4,100</u>	<u>0</u>
Subtotal, PSOB	8,834	9,100	9,100	0
Total, OJP Discretionary	\$1,628,767	\$2,107,600	\$1,464,318	(\$643,282)

New/enhanced initiatives are in bold type. Italics represent non-adds.				
	FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Request	FY 2010 President's Request vs. FY 2009 Enacted
Public Safety Officers' Benefits (Death Mandatory)	\$141,000	\$110,000	\$60,000	(\$50,000)
Crime Victims Fund ^{2/}	<u>590,000</u>	<u>635,000</u>	<u>700,000</u>	<u>65,000</u>
Total, OJP Mandatory	731,000	745,000	760,000	15,000
Total, OJP Discretionary/Mandatory	2,359,767	2,852,600	2,224,318	(628,282)
Total OJP Programs Appropriated to the Violence Against Women account	25,380	27,880	<i>3/</i>	<i>3/</i>
Total OJP Programs Appropriated to the COPS account	<u>241,204</u>	<u>270,500</u>	<i>3/</i>	<i>3/</i>
Total, Transfers-in/Reimbursements	266,584	298,380	<i>3/</i>	<i>3/</i>
OJP, Grand Total	\$2,676,351	\$3,150,980	\$2,224,318	
American Recovery and Reinvestment Act of 2009^{1/}		2,771,930		
OJP Total FY 2009 Appropriation^{1/}		5,922,910		
Rescission (from Prior Year Unobligated Balances)	(87,500)	(100,000)	(42,000)	58,000

	FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Request	FY 2010 President's Request vs. FY 2009 Enacted
The following programs are listed for comparative and display purposes.				
OJP Programs Appropriated to the Violence Against Women (VAW) account				
NIJ Research and Evaluation Violence Against Women	\$1,880	\$1,880	\$3,000	\$1,120
OJJDP Safe Start Program	0	0	10,000	10,000
Court Appointed Special Advocates (CASA) Program	13,160	15,000	15,000	0
Child Abuse Training Program for Judicial Personnel and Practitioners	2,350	2,500	2,500	0
Grants for Closed Circuit Televising of Testimony of Children	940	1,000	0	(1,000)
Training Program to Assist Probation and Parole Officers	3,290	3,500	3,500	0
VAWA II National Stalkers and Domestic Violence Reduction Program	2,820	3,000	3,000	0
Violence Against Women in Indian Country	940	1,000	1,000	0
Total VAW	25,380	27,880	38,000	10,120
OJP Programs Transferred from COPS account				
Bulletproof Vest Partnership	23,970	23,500	25,000	(1,500)
National Criminal History Improvement Program (NCHIP)	9,400	10,000	10,000	0
State and Local Gun Crime Prosecution Assistance	20,000	15,000	15,000	0
DNA Initiative	152,272	156,000	151,000	(5,000)
Paul Coverdell Grants	18,800	25,000	35,000	10,000
Child Sexual Predator Elimination	15,608	18,000	18,000	(18,000)
Sex Offender Management Assistance (Adam Walsh Act)	4,162	5,000	5,000	(5,000)
National Public Sex Offender Registry	850	1,000	1,000	(1,000)
Second Chance Act/Offender Re-entry	11,750	25,000	100,000	75,000
Adult and Juvenile Offender State and Local Re-entry Demonstration	0	15,000	0	(15,000)
Mentoring Grants	0	10,000	0	(10,000)
National Instant Criminal Background Check System (NICS)	0	10,000	10,000	0
Total COPS	\$241,204	\$270,500	\$346,000	\$75,500

^{1/} In addition to the funding provided via the Omnibus Appropriation Act of 2009, OJP also received transfers from OVW (\$27.880 million) and COPS (\$270.5 million) and \$2.772 billion via the American Recovery and Reinvestment Act of 2009 for a total FY 2009 appropriation of \$5.923 billion.

^{2/} Does not include anti-terrorism emergency reserve funding, for which OJP is authorized to spend or carry over not to exceed \$50 million per year.

^{3/} In FY 2010, funding for these programs will be requested by OVW (\$38 million) and COPS (\$346 million) and transferred to OJP.

Reduced Funding Programs

In FY 2010, the Administration proposes to reduce funding for the following programs resulting in a total decrease of \$721,500,000:

Program	Amount
Missing and Exploited Children	(\$ 10,000,000)
Justice Assistance Grants (JAG)	(27,000,000)
Byrne Discretionary	(178,500,000)
State Criminal Alien Assistance Program	(400,000,000)
Southwest Border Prosecutor Initiative	(1,000,000)
Missing Alzheimer's Patient Alert	(2,000,000)
Northern Border Prosecutor	(3,000,000)
Economic, High-tech, Cybercrime	(18,000,000)
Part E: Developing, Testing, & Demo Programs	(82,000,000)
Total	(\$ 721,500,000)

III. Appropriations Language and Analysis of Appropriations Language

Office of Justice Programs
Appropriations Language and Analysis of Appropriations Language

The FY 2010 President's Budget request of \$2,224,318, 638 FTE and 702 Positions includes proposed changes in the appropriation language listed and explained below. New language is italicized and underlined and language proposed for deletion is bracketed.

Salaries and Expenses

For necessary expenses, not elsewhere specified in this title, for management and administration of programs within the Office on Violence Against Women, the Office of Justice Programs and the Community Oriented Policing Services Office, [~~\$174,000,000~~]\$192,388,000, of which not to exceed [~~\$14,000,000~~]\$15,708,000 shall be available for transfer to the Office on Violence Against Women; of which not to exceed [~~\$130,000,000~~]\$139,218,000 shall be available for the Office of Justice Programs; not to exceed [~~\$30,000,000~~]\$37,462,000 shall be available for transfer to the Community Oriented Policing Services Office: Provided, That, notwithstanding section 109 of title I of Public Law 90-351, an additional amount, not to exceed \$21,000,000 shall be available for authorized activities of the Office of Audit, Assessment, and Management: Provided further, That the total amount available for [management and administration of such programs]the foregoing shall not exceed [~~\$195,000,000~~]\$213,388,000.

Justice Assistance

For grants, contracts, cooperative agreements, and other assistance authorized by title I of the Omnibus Crime Control and Safe Streets Act of 1968 (the "1968 Act"); Juvenile Justice and Delinquency Prevention Act of 1974 (the "1974 Act"); the Missing Children's Assistance Act (42 U.S.C. 5771 et seq.); the Prosecutorial Remedies and Other Tools to end the Exploitation of Children Today Act of 2003 (Public Law 108-21); the Justice for All Act of 2004 (Public Law 108-405); the Violence Against Women and Department of Justice Reauthorization Act of 2005 (Public Law 109-162); the Victims of Child Abuse Act of 1990 (Public Law 101-647); the Second Chance Act of 2007 (Public Law 110-199); the Victims of Crime Act of 1984 (Public Law 98-473); the Adam Walsh Child Protection and Safety Act of 2006 (Public Law 109-248); the PROTECT Our Children Act of 2008 (Public Law 110-401); subtitle D of title II of the Homeland Security Act of 2002 (Public Law 107-296), which may include research and development; and other programs (including the Statewide Automated Victim Notification Program); [~~\$220,000,000~~]\$225,000,000, to remain available until expended, of which:

(1) [~~\$45,000,000~~]\$60,000,000 is for criminal justice statistics programs, [pursuant to]and other activities, as authorized by title I of part C of the 1968 Act, of which \$[~~26,000,000~~]41,000,000 is for the National Crime Victimization Survey; [and]

(2) \$48,000,000 is for research, development, and evaluation programs, and other activities, as authorized by part B of title I of the 1968 Act;

(3) \$12,000,000 is for the Statewide Victim Notification System of the Bureau of Justice Assistance;

(4) \$45,000,000 is for the Regional Information Sharing System, as authorized by part M of title I of the 1968 Act; and

(5) \$60,000,000 is for the Missing Children's Program, as authorized by sections 404(b) and 405(a) of the 1974 Act[:Provided, That section 1404(c)(3)(E)(i) of the Victims of Crime Act of 1984, as amended (42 U.S.C. 10603) is amended after ``internships" by inserting ``and for grants under subparagraphs (1)(A) and (B), pursuant to rules or guidelines that generally establish a publicly-announced, competitive process"].

State and Local Law Enforcement Assistance

For grants, contracts, cooperative agreements, and other assistance authorized by the Violent Crime Control and Law Enforcement Act of 1994 (Public Law 103-322) (``the 1994 Act"); the Omnibus Crime Control and Safe Streets Act of 1968 (``the 1968 Act"); the Justice for All Act of 2004 (Public Law 108-405); the Victims of Child Abuse Act of 1990 (Public Law 101-647) (``the 1990 Act"); the Trafficking Victims Protection Reauthorization Act of 2005 (Public Law 109-164); the Violence Against Women and Department of Justice Reauthorization Act of 2005 (Public Law 109-162); the Adam Walsh Child Protection and Safety Act of 2006 (Public Law 109-248); and the Victims of Trafficking and Violence Protection Act of 2000 (Public Law 106-386); and the Second Chance Act of 2007 (Public Law 110-199); and other programs; [\$1,328,500,000]\$728,000,000, to remain available until expended as follows:

(1) [\$546,000,000]\$519,000,000 for the Edward Byrne Memorial Justice Assistance Grant program as authorized by subpart 1 of part E of title I of the 1968 Act, (except that section 1001(c), and the special rules for Puerto Rico under section 505(g), of the 1968 Act, shall not apply for purposes of this Act), of which \$5,000,000 is for use by the National Institute of Justice in assisting units of local government to identify, select, develop, modernize, and purchase new technologies for use by law enforcement, \$2,000,000 is for a program to improve State and local law enforcement intelligence capabilities including antiterrorism training and training to ensure that constitutional rights, civil liberties, civil rights, and privacy interests are protected throughout the intelligence process[, \$7,000,000 is to reimburse State and local law enforcement for security and related costs, including overtime, associated with the extraordinary security required to protect the President-elect during the Presidential transition period; and \$20,000,000 is to reimburse State and local governments for extraordinary costs associated with the 2009 Presidential Inauguration];

[(2) \$400,000,000 for the State Criminal Alien Assistance Program, as authorized by section 241(i)(5) of the Immigration and Nationality Act (8 U.S.C. 1231(i)(5));]

[(3) \$31,000,000](2) \$30,000,000 for the Southwest Border Prosecutor Initiative to reimburse State, county, parish, tribal, or municipal governments for costs associated with the prosecution of criminal cases declined by local offices of the United States Attorneys;

[(4) \$3,000,000 for the Northern Border Prosecutor Initiative to reimburse State, county, parish, tribal or municipal governments for the costs associated with the prosecution of criminal cases declined by local offices of United States Attorneys;]

[(5) \$178,500,000 for discretionary grants to improve the functioning of the criminal justice system, to prevent or combat juvenile delinquency, and to assist victims of crime (other than compensation): Provided, That within the amounts appropriated, \$178,500,000 shall be used for the projects, and in the amounts specified in the explanatory statement described in section 4 (in the matter preceding division A of this consolidated Act);]

[(6)](3) \$30,000,000 for competitive grants to improve the functioning of the criminal justice

system, to prevent or combat juvenile delinquency, and to assist victims of crime (other than compensation), of which \$10,000,000 shall be available for SMART Office activities;
[(7) \$2,000,000 for the purposes described in the Missing Alzheimer's Disease Patient Alert Program (section 240001 of the 1994 Act);]
[(8)](4) \$10,000,000 for victim services programs for victims of trafficking, as authorized by section 107(b)(2) of Public Law 106-386 and for programs authorized under Public Law 109-164;
[(9) \$40,000,000 for Drug Courts, as authorized by section 1001(25)(A) of title I of the 1968 Act;]
[(10)](5) \$7,000,000 for a prescription drug monitoring program;
[(11)](6) \$12,500,000 for prison rape prevention and prosecution and other programs, as authorized by the Prison Rape Elimination Act of 2003 (Public Law 108-79);
[(12) \$10,000,000](7) \$30,000,000 for grants for Residential Substance Abuse Treatment for State Prisoners, as authorized by part S of title I of the 1968 Act;
[(13)](8) \$5,500,000 for the Capital Litigation Improvement Grant Program, as authorized by section 426 of Public Law 108-405[, and for grants for wrongful prosecution review];
[(14) \$10,000,000 for mental health courts and adult and juvenile collaboration program grants, as authorized by parts V and HH of title I of the 1968 Act, and the Mentally Ill Offender Treatment and Crime Reduction Reauthorization and Improvement Act of 2008 (Public Law 110-416);]
[(15)](9) \$25,000,000 for assistance to Indian tribes, [of which including [(A) \$10,000,000 shall be available for]grants under section 20109 of subtitle A of title II of the 1994 Act; [(B) \$9,000,000 shall be available for]the Tribal Courts Initiative; and [(C) \$6,000,000 shall be available for]tribal alcohol and substance abuse reduction assistance grants; and
[(16) \$18,000,000 for economic, high technology and Internet crime prevention grants:]
[Provided, That, if a unit of local government uses any of the funds made available under this heading to increase the number of law enforcement officers, the unit of local government will achieve a net gain in the number of law enforcement officers who perform nonadministrative public safety service](10) \$59,000,000 for drug, mental health, and problem solving courts.

Weed and Seed Program Fund

For necessary expenses, including salaries and related expenses of the Office of Weed and Seed Strategies, \$25,000,000, to remain available until expended, as authorized by section 103 of title I of the Omnibus Crime Control and Safe Streets Act of 1968.

Juvenile Justice Programs

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

justice programs, [~~\$374,000,000~~]\$317,000,000, to remain available until expended as follows:

(1) \$75,000,000 for programs authorized by section 221 of the 1974 Act, and for training and

technical assistance to assist small, non-profit organizations with the Federal grants process;

(2) [~~\$82,000,000~~ for grants and projects, as authorized by sections 261 and 262 of the 1974 Act:

Provided, That within the amounts appropriated, \$82,000,000 shall be used for the projects, and

in the amounts, specified in the explanatory statement described in section 4 (in the matter

preceding division A of this consolidated Act)]\$25,000,000 for community-based violence

prevention initiatives;

(3) \$80,000,000 for youth mentoring grants;

(4) \$62,000,000 for delinquency prevention, as authorized by section 505 of the 1974 Act, of

which, pursuant to sections 261 and 262 thereof_

(A) \$25,000,000 shall be for the Tribal Youth Program;

(B) \$10,000,000 shall be for a gang [resistance] education [and training program] *initiative*; and

(C) \$25,000,000 shall be for [grants of \$360,000 to each State and \$4,840,000 shall be available

for] discretionary grants, for programs and activities to enforce State laws prohibiting the sale of

alcoholic beverages to minors or the purchase or consumption of alcoholic beverages by minors,

for prevention and reduction of consumption of alcoholic beverages by minors, and for technical

assistance and training;

(5) \$20,000,000 for programs authorized by the Victims of Child Abuse Act of 1990; and

(6) \$55,000,000 for the Juvenile Accountability Block Grants program as authorized by part R of

title I of the 1968 Act and Guam shall be considered a State:

Provided, That not more than 10 percent of each amount may be used for research, evaluation,

and statistics activities designed to benefit the programs or activities authorized: *Provided*

further, That not more than 2 percent of each amount may be used for training and technical

assistance: *Provided further*, That the previous two provisos shall not apply to grants and

projects authorized by sections 261 and 262 of the 1974 Act.

Public Safety Officers' Benefits

For payments and expenses authorized [by part L] *under section 1001(a)(4)* of title I of the

Omnibus Crime Control and Safe Streets Act of 1968 [(42 U.S.C. 3796)], such sums as are

necessary[, as authorized by section 6093 of Public Law 100-690 (102 Stat. 4339-4340)]

(including amounts for administrative costs, which amounts shall be paid to the "Salaries and

Expenses" account), to remain available until expended; and \$5,000,000 for payments authorized

by section 1201(b) of such Act, *to remain available until expended*; and \$4,100,000 for

educational assistance, as authorized by section [1212] *1218* of such Act, *to remain available*

until expended.

General Provisions

Sec. 211. Of the unobligated recoveries from prior year appropriations for the Office of Justice Programs, \$42,000,000 shall be hereby permanently cancelled: Provided, That no amounts may be cancelled from amounts that were designated by the Congress as an emergency requirement pursuant to the Concurrent Resolution on the Budget or the Balanced Budget and Emergency Deficit Control Act of 1985, as amended.

Sec.214. At the discretion of the Assistant Attorney General and in addition to any amounts that otherwise may be available (or authorized to be made available) by law, hereafter, with respect to funds appropriated pursuant to any appropriations act under the headings for “Justice Assistance”, “State and Local Law Enforcement Assistance”, “Weed and Seed”, “Community Oriented Policing Services”, “Violence Against Women Prevention and Prosecution Programs,” and Juvenile Justice Programs”-- (a) Up to three percent of funds made available to the Office of Justice Programs for grants or reimbursement may be used thereby to provide training and technical assistance; and (b) Up to one percent of funds made available to such Office for formula grants under such headings may be used by the Office’s National Institute of Justice or Bureau of Justice Statistics, respectively (pursuant to sections 201 and 202, or 301 and 302, of title I of P.L. 90-351), for research or statistical purposes.

Sec 509. Notwithstanding any other provision of law, amounts deposited or available in the Fund established under [42 U.S.C. 10601]section 1402 of the Victims of Crime Act of 1984 in any fiscal year in excess of [\$635,000,000]\$700,000,000 shall not be available for obligation [until the following] in this fiscal year: Provided, That the availability of funds under section 10601(d)(3) of such title to improve services shall be understood to mean availability for pay or salary, including benefits for the same.

Analysis of Appropriations Language

1. Adds the Juvenile Justice and Delinquency Prevention Act of 1974 and the Second Chance Act of 2007 to the list of Authorizations.
2. Adds language to include criminal justice statistics programs and other activities as authorized by parts B, C and M of the Omnibus Crime Control and Safe Streets Act of 1968 and sections 404(b) and 405(a) of the Juvenile Justice and Delinquency Prevention Act of 1974; Deletes language that amended 42 U.S.C. 10603.
3. Deletes language that provided funding to reimburse State and Local law enforcement for security and related costs for the Presidential transition and inauguration.
4. Deletes language that provided funding for the Northern Border Prosecutor Initiative.
5. Deletes language that provided funding for discretionary grants to improve functioning of the criminal justice system, combat juvenile delinquency, and assist victims of crime.
6. Deletes language that provided funding for Missing Alzheimer's Disease Patient Alert.
7. Deletes language that provided funding for Drug Courts solely and mental health courts solely and adds language that provides funding for drug, mental health, and problem solving courts.
8. Deletes language providing funding for grants for wrongful prosecution review.
9. Deletes language providing funding for mental health courts and juvenile collaboration program grants.
10. Deletes language which specifies amounts for each initiative under assistance to Indian tribes.
11. Deletes language that provided funding for economic, high technology, and Internet crime prevention grants.
12. Deletes language that requires funding used to increase law enforcement officers result in a net gain in the number of law enforcement officers performing non-administrative public safety service.
13. Deletes language that provided funding for State Criminal Alien Assistance Program.
14. Adds language that provides funding for competitive grants including funding for SMART Office activities.
15. Deletes language for grants and projects authorized by sections 261 and 262 of the 1974 Act.
16. Adds language providing funds for community-based violence prevention initiatives.
17. Changes language to rename gang resistance and training program to gang education initiative.
18. Deletes language that specifies grants to each state for programs and activities to enforce State laws prohibiting the sale of alcoholic beverages to minors.
19. Clarifies statutory reference and uses for Public Safety Officers' Benefits.
20. Establishes new language for set-asides for training, technical assistance, and research funds.

IV. OJP Programs and Performance

IV. OJP Programs and Performance

A. Salaries and Expenses

(Dollars in Thousands)

Salaries and Expenses	Perm. Pos.	FTE	Amount
2009 Enacted	697	633	\$151,000
2009 Supplemental*			[6,930]
Technical Adjustments and Adjustments to Base	--	--	2,421
2010 Current Services	697	633	153,421
2010 Program Increases	5	5	6,797
2010 Program Offsets	--	--	0
2010 Request	702	638	160,218
Total Change 2009-2010	5	5	\$9,218

*In FY 2009, OJP also received a non-recurring \$6.930M via the American Recovery and Reinvestment Act of 2009 for management and administration purposes.

Summary Statement

The Administration is requesting \$160.2 million for the Salaries and Expenses appropriation, which is \$9.2 million above the FY 2009 enacted level. This appropriation provides funding for the administration of OJP, to include \$21 million for OJP's Office of Audit, Assessment, and Management.

FY 2010 President's Budget Request
(Dollars in Thousands)

Program	FY 2009 Enacted	FY 2010 President's Budget Request
Salaries and Expenses	130,000	139,218
Adjustments-to-Base		<i>2,421</i>
Office of Audit, Assessment, and Management	21,000	21,000
Total	\$151,000	\$160,218

1. Program Description – Salaries and Expenses

Salaries and Expenses

(Dollars in Thousands)

FY 2009 Enacted	FY 2010 President's Budget Request
\$151,000	\$160,218

In FY 2010, the Administration requests \$160.2 million for Salaries and Expenses (S&E), an increase of \$9.2 million above the FY 2009 enacted funding level. The request includes 702 permanent positions and funding for 638 full-time equivalents (FTE).

There are two components of OJP's Salaries and Expenses appropriation:

Salaries and Expenses (FY 2010 Request = \$139.2 million):

These funds provide for the overall management and administrative functions of OJP. At \$139.2 million, the administrative functions represent a net cost of only six percent of OJP's total President's Budget request, an extremely small amount to support the complex administrative requirements of the requested \$2.2 billion grants programs for OJP.

Approximately 95 percent of OJP's management and administration budget is required for fixed costs such as payroll, rent, telecommunications, and information technology infrastructure and support. These funds are absolutely critical to ensuring that OJP has the necessary management and administrative structure and resources needed to accomplish Administration and Congressional priorities and ensure sound stewardship of OJP's \$2.2 billion annual grants programs. In addition to infrastructure, the funds provide FTE to carry out OJP's policy, grants management, financial management, information technology, legislative communications and public affairs, and general administrative functions.

Office of Audit, Assessment, and Management (OAAM) (FY 2010 Request = \$21 million):

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

- Auditing OJP's internal controls to prevent waste, fraud, and abuse. OAAM's audit function includes responsibility for all coordination for the annual independent financial audit and the audits/investigations conducted by the Office of the Inspector General (OIG) and the Government Accountability Office. OAAM establishes, maintains, and tests OJP's processes in the areas of information technology and financial management, making recommendations to OJP's bureaus/offices to strengthen internal controls; and, implements the principles and requirements of OMB Circular A-123 across the agency. OJP has consolidated all audit coordination functions, including programmatic and OIG single-grant audits, within the OAAM.

- Conducting programmatic assessments of OJP's grants. The assessment function provides OJP's offices and stakeholders with programmatic assessment information. As set forth in the Act, this assessment function is separate from and does not affect the authority or duty of the Director of the National Institute of Justice to carry out the overall evaluations of grant programs. Rather, the NIJ Director is to consult with the Director of OAAM when carrying out program evaluations. OAAM's program assessments provide OJP with a greater foundation from which to make critical policy decisions and to communicate program successes. OAAM's responsibilities include drafting grantee performance measures and collecting performance measurement information in consultation with the Office of the Chief Financial Officer, mining data and trending grant monitoring reports, conducting program assessments, taking action to ensure compliance with the terms of a grant, and gathering customer feedback. Collectively, this information is used to generate return-on-investment information, identify critical trends in grant effectiveness, and focus program evaluations in collaboration with NIJ.
- Serving as the central source for OJP's grant management policy. OAAM's grants management function continues OJP's efforts to streamline and standardize grant management policies and procedures across the agency by maintaining a Grant Manager's Manual and coordinating efforts to design and enhance OJP's Grant Management System, a paperless grant management system, to ensure grant management policies and processes are integrated and consistent. OJP also conducts system-based reviews to evaluate OJP and grantee compliance with grant terms and conditions, as required by the Act.

OAAM focuses on increasing OJP's accountability in the area of grant monitoring by ensuring that both the Office of Community Oriented Policing services (COPS) and OJP meet or exceed the requirement to monitor 10 percent of open award funds on an annual basis, as also required by the Act. OAAM activities include the creation and maintenance of a joint monitoring plan and a common grant monitoring tool, as well as continuous system-based reviews of monitoring reports to ensure the timeliness, completeness, and quality of reports and appropriate issue tracking and resolution.,

In addition to the functional responsibilities outlined above, the Act expressly commands OAAM to establish and maintain a single, automated grant management system for all the grants made under the statutorily designated programs, which includes grants administered by the COPS office.

2. Performance Tables – N/A

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

4. Program Increases

4. Increase Requests by Item

Item Name: Salaries and Expenses

Budget Appropriation: Salaries and Expenses

Program Increase: Positions 5 FTE 5 Dollars +\$6,797,000

Description of Item

In FY 2010, the Administration requests an increase of \$6.8 million, five permanent positions, and five FTE for the newly established Salaries and Expenses (S&E) account. This requested funding would increase total S&E resources to \$160.2 million to support expenses necessary for the administration of OJP, to include \$21 million for the Office of Audit, Assessment, and Management (OAAM).

Justification

The Administration requests the following increases:

- Second Chance Act/Reentry Program: \$1.25 million; 5 Positions; 5 FTE.

The requested funds are to provide the resources necessary to carry out OJP's responsibilities in implementing the Second Chance Act. This program, authorized by the Second Chance Act of 2007 (Public Law 110-199), will build upon a solid foundation of prisoner reentry work resulting from OJP's role in the Prisoner Reentry Initiative, which has been focused on empowering individuals leaving prison and jail to make a successful transition to community life and long-term employment.

- Essential Services Increases: \$5.547 million

The requested funds will provide \$1.197 million for essential IT infrastructure and Grant Management System (GMS) enhancements that will allow OJP to efficiently award, manage, and monitor the American Recovery and Reinvestment Act and annually funded grant programs. This will also provide resources to pay increased Washington, DC real property taxes of \$1.751 million through the General Services Administration, unfunded payroll and benefit increases of \$1.957 million, and a Department of Justice Working Capital Fund increase of \$0.642 million. All of these are essential, recurring obligations that allow OJP employees to perform programmatic and financial monitoring, training and technical assistance, outreach, and auditing.

Impact on Performance

These funds are essential for two of the major fixed cost categories in OJP's S&E and OAAM budgets, the Federal pay raise and rent. These increases are critical to OJP's ability to carry out its grant-making mission, accomplish OJP's Administration and Congressional priorities, and ensure sound stewardship of the requested \$2.9 billion for OJP's annual grants programs and the \$2.7 billion provided in the American Recovery and Reinvestment Act.

Funding
(Dollars in Thousands)

Base Funding

FY 2008 Enacted Appropriation			FY 2009 Enacted			FY 2010 President's Budget Request		
Pos	FTE	Dollars	Pos	FTE	Dollars	Pos	FTE	Dollars
--	--	N/A	697	633	\$151,000	702	638	\$160,218

Personnel Increase Cost Summary

Type of Position	Modular Cost per Position	Number of Positions Requested	FY 2010 Request	FY 2011 Net Annualization
Total Personnel	\$110	5	\$550	N/A

Non-Personnel Increase Cost Summary

Item	Unit	Quantity	FY 2010 Request	FY 2011 Net Annualization
Total Non-Personnel	N/A	N/A	\$6,247	N/A

Total Request for this Item

Item	Pos	FTE	Personnel	Non-Personnel	Total
Grand Total	5	5	\$550	\$6,247	\$6,797

B. Justice Assistance

(Dollars in Thousands)

Justice Assistance	Amount
2008 Enacted	\$196,184
2009 Enacted	220,000
Adjustments to Base	0
2010 Current Services	220,000
2010 Program Increases	15,000
2010 Program Offsets	(10,000)
2010 Request	225,000
Total Change 2009-2010	\$5,000

Summary Statement

The Administration is requesting \$225 million for the Justice Assistance appropriation, which is \$5 million above the FY 2009 enacted level. This appropriation account includes programs that provide grants, contracts, and cooperative agreements for research, development, and evaluation; development and dissemination of quality statistical and scientific information; victim services for children; and nationwide support for law enforcement agencies.

Through leadership, funding, and technical support, the Office of Justice Programs (OJP) plays a significant role in the research and evaluation of new technologies to assist law enforcement, corrections personnel, and courts in protecting the public, and guides the development of new techniques and technologies in the areas of crime prevention, forensic science, and violence and victimization research. The research and statistical data compiled by OJP staff are used at all levels of government to guide decision making and planning efforts related to law enforcement, courts, corrections and other criminal justice issues. Grants, technical assistance, and national leadership provided by OJP supported the establishment of the Regional Information Sharing System, which has emerged as one of the nation's most important law enforcement intelligence sharing networks. OJP continues to support efforts to expand and improve information sharing among the nation's federal, state, local, and tribal law enforcement and criminal justice agencies.

FY 2010 President's Budget Request
(Dollars in Thousands)

Program	FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget Request
Research, Evaluation and Demonstration Programs	\$37,000	\$48,000	\$48,000
Criminal Justice Statistical Programs	34,780	45,000	60,000
Victim Notification System	9,400	12,000	12,000
Justice for All Act (DNA and Forensics)	2,820	0	0
Regional Information Sharing System	40,000	45,000	45,000
Missing and Exploited Children	50,000	70,000	60,000
Economic, High-tech, Cybercrime Prevention ^{1/}	11,280	0	0
OJP General Management and Administration ^{2/}	<u>10,904</u>	<u>0</u>	<u>0</u>
Total	\$196,184	\$220,000	\$225,000

^{1/} In FY 2009, funding for this program was appropriated \$18 million under the State and Local Law Enforcement Assistance account.

^{2/} In FY 2009, Congress established the Salaries and Expenses account that provides resources to support expenses necessary for the administration of OJP and the Office of Audit, Assessment, and Management.

1. Program Description – Justice Assistance

Research, Evaluation and Demonstration Program

(Dollars in Thousands)

FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget Request
\$37,000	\$48,000	\$48,000

The National Institute of Justice (NIJ) serves as the research and development agency of the Department of Justice, as authorized by 42 U.S.C. 3721-3723. The mission of NIJ is to advance scientific research, development, and evaluation to enhance the administration of justice and public safety by providing objective, independent, evidence-based knowledge and tools to meet the challenges of crime and justice, particularly at the state and local levels. NIJ research, development, and evaluation (RD&E) efforts support practitioners and policy makers at all levels of government.

NIJ focuses its resources in program areas where federal assistance will generate the greatest benefit in order to successfully address the wide range of mandates assigned to it by Congress. During strategic and budgetary planning, NIJ emphasizes RD&E activities into the following major program areas: State and Local Law Enforcement; Forensic Science; Crime Prevention; Violence and Victimization; and Corrections and Courts.

RD&E efforts funded by NIJ concentrate on practical and effective approaches to improving crime and delinquency prevention, crime control, and the administration of justice. NIJ research funding supports the development of new standards and tools for criminal justice practitioners; testing of innovative concepts, equipment, and program models in the field; development of new knowledge through research on crime, justice systems, violence and victimization issues; and evaluation of existing programs and responses to crime. Information generated by NIJ research activities is actively disseminated to numerous targeted audiences across the United States, including policymakers, program partners, and federal, state, local, and tribal justice agencies.

In FY 2010, in addition to continuing its important work in forensic sciences (including DNA) in support of effective crime investigation and prosecution, NIJ plans to make research investments aligned with administration priorities, including:

- Preventing youth violence through research, development, testing, and evaluation;
- Combating illicit drugs and crime;
- Improving the justice system, including problem-solving courts; crime prevention;
- Maintaining effective support programs for ex-offenders through community corrections and prisoner reentry;
- Addressing electronic crime;
- Addressing crime and security at America's borders;

- Preventing delinquency and building effective justice processes for youthful offenders; and
- Improving law enforcement, including effective information-sharing technologies and strategies.

NIJ has made some key contributions through research in each of these program areas. Research, development, testing, and evaluation investments in these priority areas in FY 2010 will build on previous research findings to advance our ability to prevent crime, enhance public safety, and deliver justice. In particular, NIJ has identified a number of areas of concentration where the greatest benefit can be derived from its research dollars. These areas include, but are not limited to, the following: (1) forensics and forensics social policy; (2) prevention and reduction of juvenile crime; (3) prisoner reentry; and (4) research, development, testing and evaluation of tools and technologies to assist state and local government combat crime.

NIJ's priorities are driven primarily by the existing state of research knowledge and the needs of the practitioners in the field, as identified in the publication entitled "High-Priority Criminal Justice Technology Needs," which can be found at: <http://www.ncjrs.gov/pdffiles1/nij/225375.pdf>. NIJ manages several strategic planning processes to help identify these needs, including NIJ's Technology Working Groups, the Law Enforcement and Technology Advisory Council, and the Committee on Law and Justice of the National Academies of Sciences.

Criminal Justice Statistics Program

(Dollars in Thousands)

FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget Request
\$34,780	\$45,000	\$60,000

The Bureau of Justice Statistics (BJS) serves as the primary statistical arm of the Department of Justice as authorized by 42 U.S.C. 3721-3735. The Criminal Justice Statistics Program is the BJS base program and funds the majority of its statistical studies. BJS collects and analyzes statistical data on all aspects of the criminal justice system; assists state, local, and tribal governments in collecting and analyzing justice statistics; and disseminates quality information and statistics to inform policy makers, researchers, criminal justice practitioners and the general public. This data is used by the nation to establish benchmarks for the criminal justice system, to develop sound policy, and to ensure that the administration of justice is fair and evenhanded.

BJS uses relevance measures to gauge the degree to which data and products are useful and responsive to user needs. Indicators include the type and frequency of usage of data. These measures are useful in determining whether BJS is meeting recognized governmental and societal information needs and addresses the linkage between statistical outputs and programmatic outcomes.

In addition to research activities, BJS administers the State Justice Statistics Program for the Statistical Analysis Centers (SACs). SACs have been established in all states and most territories to centralize and integrate criminal justice statistical functions. Through financial and technical assistance to the state SACs, BJS promotes efforts to coordinate statistical activities within states and conducts the research as needed to estimate the impact of legislative and policy changes. The SACs also serve in a liaison role, assisting BJS with data gathering from respondent agencies within their states.

The FY 2010 Budget includes a \$15 million increase, for a total of \$41 million, for BJS for National Crime Victimization Survey (NCVS) redesign work. The budget request will support the major multi-year project to redesign the National Criminal Victimization Survey. The NCVS is the sole continuous source of national information for the many topics of concern to the Administration and Congress. It provides the only national data on the extent of crime both reported and not reported to law enforcement, as well as the characteristics and consequences of such victimization.

In 2008, a panel of experts convened by the National Academies' Committee on National Statistics (CNSTAT) and Committee on Law and Justice recommended redesigning the NCVS to better meet its goals. The panel recommended that BJS conduct a program of research and analytical activities in support of the NCVS redesign. In response, BJS initiated a multi-year NCVS redesign plan encompassing research aimed at:

- Improving the NCVS survey methodology;
- Reducing the costs of implementing the survey;
- Improving the precision of the survey's findings; and
- Enhancing the flexibility of the survey's design and operations to allow for collection of data on special topics.

During FYs 2008 and 2009, BJS began its research on improving several aspects of the NCVS methodology. In FY 2010, the results of the initial research will be used to guide additional research on the future structure of the NCVS and explore other aspects of the survey methodology, including questionnaire design, development of sub-national crime estimates and sampling strategy.

Further, during FY 2010, the Criminal Justice Statistics Program will expand upon its base of research in FY 2010 with research in a number of areas including:

Law Enforcement

BJS is a critical source for information on the operations of law enforcement agencies and forensic crime laboratories across the nation. Its statistics allow examination of staffing levels, minority and female representation among officers, officer education and training requirements, operating budgets, types of special units operated, drug enforcement activities, sidearm and armor policies, and new technologies being employed in law enforcement. In addition, BJS collects information from the public about the nature and outcomes of their interactions with law enforcement officers, including data on traffic stops and use of force. In FY 2010, BJS will examine:

- Police-citizen interaction as a measure of crime control, reduction and prevention;
- Uses of new technologies by state and local law enforcement agencies; and
- The process and flow of citizen complaints against police.

Adjudication and Sentencing

BJS gathers data on sentencing and adjudication of criminal cases in the United States at both the state and federal level. At the state level, BJS collects data on state court sentencing of convicted felons and criminal justice processing of persons charged with felonies. It also provides state-by-state data on the number and characteristics of civil and criminal cases in state and local courts. At the federal level, BJS gathers annual data on workload, activities, and outcomes associated with federal criminal cases.

BJS is applying the relevant findings from the NCVS redesign efforts to examine the scope and methodology behind other national data collections. The National Judicial Reporting Program and State Court Processing Statistics collections will both be redesigned in FY 2010 to improve the precision and cost-efficiency and enhance the flexibility of their design and operations to allow for study of special topics such as pretrial release and misconduct.

Corrections

BJS conducts censuses of prisons and jail facilities to provide information on staffing, programs, and expenditures as well as periodic surveys of inmates in state and federal prisons and local jails to provide details on the characteristics of offenders in custody. These studies provide a wealth of information on the operations of the criminal justice system. On an annual basis, BJS reports on the number and composition of the offender population in state and federal prisons or on probation or parole; deaths occurring in correctional facilities and during the process of arrest; rape and sexual violence in prisons; and HIV in prisons. It also studies a wide variety of special topics related to corrections, such as offenders sentenced to capital punishment, incarcerated parents, veterans in prison, and drug use and dependency.

In FY 2010, BJS will build on its existing corrections research by:

- Expanding the collection and reporting of data on inmate health conditions, focusing on serious and chronic health conditions and health care delivery in correctional settings to better understand how health care outcomes are related to health care delivery and costs;
- Conducting a census of probation agencies to develop data on community supervision and to enhance BJS' ability to assess the effectiveness of probation supervision in preventing violent crimes such as homicides; and
- Expanding the information collected on local jails to include management and operational data to better understand their operations as well as movements into and out of local jails.

Recidivism and Reentry

BJS established this area of research to pursue specialized studies examining offenders repeated contacts with the justice system as well as the conduct of prisoners and parolee after release. The

knowledge gained from such studies will provide a strong empirical foundation for the design and implementation of effective crime prevention and reentry programs. In FY 2010, BJS will:

- Build its capacity to analyze criminal history records for a variety of subpopulations;
- Establish a set of special recidivism studies capturing the behaviors of various offender populations;
- Examine reentry and recidivism issues by conducting surveys on offenders' social, educational, and employment experiences prior to and after incarceration; and
- Link justice system and recidivism records with other data, such as employment and education data, to explore the correlates of recidivism.

Studying American Indians in the Criminal Justice System

In 2010, BJS will explore the feasibility of carrying out a more direct and coordinated approach in collecting crime and justice data from federally-recognized tribes. This work will lead to more comprehensive statistics on criminal justice matters related to American Indians, including data on crime and victimization, law enforcement, prosecution, courts, and corrections.

Victim Notification System

(Dollars in Thousands)

FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget Request
\$9,400	\$12,000	\$12,000

The Statewide Automated Victim Information Notification Program, administered by the Bureau of Justice Assistance (BJA), provides funds to implement statewide automatic victim notification programs, which provide victims of domestic violence and other violent crimes access to information about the custody status of offenders. This program is authorized by 42 U.S.C. 10601.

Three goals provide direction and focus efforts to attain the SAVIN Program's purpose:

- To provide a notification service to subscribers regarding transactions of the criminal justice system related to specific offenders and offenses;
- To give victims an opportunity to be aware of and participate in hearing or administrative processes; and
- Create a network for information sharing in the justice community based on open standards, including the U.S. Department of Justice's Global Justice XML Data Model (GJXDM).

Justice For All Act (DNA and Forensics)

(Dollars in Thousands)

FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget Request
\$2,820	\$0	\$0

Resources are administered by the National Institute of Justice (NIJ) to assist ongoing DNA and forensics efforts. NIJ also administers the DNA Initiative and provides capacity building grants, training, and technical assistance to state and local governments and supports innovative research on DNA analysis and use of forensic evidence. Although no funding is requested for this initiative in FY 2010, NIJ will continue its important work in DNA and forensic sciences.

Regional Information Sharing System

(Dollars in Thousands)

FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget Request
\$40,000	\$45,000	\$45,000

The Regional Information Sharing System (RISS), authorized by 42 USC 3796h(d) and administered by the Bureau of Justice Assistance (BJA), is the only national criminal intelligence system operated by and for state and local law enforcement agencies. Six regional intelligence centers operate in mutually exclusive geographic regions that include all 50 states, the District of Columbia, and U.S. territories, with some member agencies in Canada, Australia, and England. These regional centers facilitate information sharing and communications to support member agency investigative and prosecution efforts by providing state-of-the-art investigative support and training, analytical services, specialized equipment, secure information-sharing technology, and secure encrypted e-mail and communications capabilities to over 6,000 municipal, county, state, and federal law enforcement agencies nationwide.

RISS initially supported state and local law enforcement. The regional information-sharing concept has expanded from efforts to combat drug trafficking and organized criminal activity to intelligence sharing across jurisdictional boundaries. Section 701 of the USA PATRIOT Act authorized RISS to operate secure information sharing systems to enhance the investigative and prosecutorial abilities of participating law enforcement agencies in addressing terrorism.

B: Summary of Requirements

Summary of Requirements
Office of Justice Programs
Salaries and Expenses
(Dollars in Thousands)

	FY 2010 Request		
	Perm. Pos.	FTE	Amount
2008 Enacted (with Rescissions, direct only) -- See JA Account			
2008 Supplementals			
Total 2008 Revised Continuing Appropriations Resolution (with Rescissions)	0	0	0
2009 Enacted (with Rescissions, direct only)	697	633	\$151,000
2009 Supplementals			6,930
Total 2009 Enacted (with Rescissions and Supplementals)	697	633	157,930
Technical Adjustments			
Restoration of 2009 Prior Year Unobligated Balance Rescission			
Non-recur of 2009 Supplemental			(6,930)
Adjustments to Base			
Increases:			
2010 pay raise (2.0%)			880
2009 pay raise annualization (3.9%)			1,153
Other Increases [list all]			
Retirement			63
Health Insurance			93
Employee Compensation Fund			31
GSA Rent			45
DHS Security Charge			65
Postage			6
Government Printing Office			13
WCF Rate Increase			72
Second Chance Act/Project Reentry			0
Subtotal Increases	0	0	2,421
Total Adjustments to Base	0	0	2,421
Total Adjustments to Base and Technical Adjustments	0	0	(4,509)
2010 Current Services	697	633	153,421
Program Changes			
Increases [list all]			
Second Chance	5	5	1,250
Essential Services			5,547
Subtotal Increases	5	5	6,797
Offsets			
Subtotal Offsets	0	0	0
Total Program Changes	5	5	6,797
2010 Total Request	702	638	\$160,218
2009 - 2010 Total Change	5	5	9,218

B: Summary of Requirements

Summary of Requirements
Office of Justice Programs
Salaries and Expenses
(Dollars in Thousands)

Estimates by budget activity	2008 Appropriation Enacted w/Rescissions and Supplementals			2009 Enacted			2010 Adjustments to Base and Technical Adjustments			2010 Current Services			2010 Increases			2010 Offsets			2010 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Salaries and Expenses				685	633	130,000			2,421	697	633	132,421	5	5	6,797			0	702	638	139,218
Office of Audit, Assessment, and Management						21,000				0	0	21,000							0	0	21,000
American Recovery and Reinvestment Act						6,930			(6,930)	0	0	0							0	0	0
Decision Unit 4										0	0	0							0	0	0
Total	0	0	\$0	685	633	\$157,930	0	0	(\$4,509)	697	633	\$153,421	5	5	\$6,797	0	0	\$0	702	638	\$160,218
Reimbursable FTE					12						0									0	0
Total FTE		0		697	633			0			633			5			0			702	638
Other FTE:																					
LEAP																					
Overtime																					
Total Comp. FTE		0			633			0			633			5			0			702	638

C: Program Increases/Offsets By Decision Unit

FY 2010 Program Increases/Offsets By Decision Unit

Office of Justice Programs

Salaries and Expenses

(Dollars in Thousands)

Program Increases	Location of Description by Decision Unit	Salaries and Expenses				Total Increases
		Pos.	Agt./Atty.	FTE	Amount	
Second Chance				5	1,250	1,250
Other M&A					5,547	5,547
Total Program Increases		0	0	5	\$6,797	\$6,797
Program Offsets	Location of Description by Decision Unit	Salaries and Expenses				Total Offsets
		Pos.	Agt./Atty.	FTE	Amount	
Total Offsets		0	0	0	\$0	\$0

D: Resources by DOJ Strategic Goal and Strategic Objective

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

Strategic Goal and Strategic Objective	2008 Appropriation Enacted w/Rescissions and Supplementals		2009 Enacted		2010 Current Services		2010				2010 Request	
	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Increases		Offsets		Direct, Reimb. Other FTE	Direct Amount \$000s
							Other FTE	\$000s	Other FTE	\$000s		
Goal 1: Prevent Terrorism and Promote the Nation's Security												
1.1 Prevent, disrupt, and defeat terrorist operations before they occur												
1.2 Strengthen partnerships to prevent, deter, and respond to terrorist incidents												
1.3 Prosecute those who have committed, or intend to commit, terrorist acts in the United States												
1.4 Combat espionage against the United States												
Subtotal, Goal 1	0	0	0	0	0	0	0	0	0	0	0	0
Goal 2: Prevent Crime, Enforce Federal Laws and Represent the Rights and Interests of the American People												
2.1 Strengthen partnerships for safer communities and enhance the Nation's capacity to prevent, solve, and control crime			447	113,170	447	109,924		3,994			447	113,918
2.2 Reduce the threat, incidence, and prevalence of violent crime											0	0
2.3 Prevent, suppress, and intervene in crimes against children			16	3,775	16	3,685		111			16	3,796
2.4 Reduce the threat, trafficking, use, and related violence of illegal drugs											0	0
2.5 Combat public and corporate corruption, fraud, economic crime, and cybercrime				139		139		0			0	139
2.6 Uphold the civil and Constitutional rights of all Americans											0	0
2.7 Vigorously enforce and represent the interests of the United States in all matters over which the Department has jurisdiction											0	0
2.8 Protect the integrity and ensure the effective operation of the Nation's bankruptcy system											0	0
Subtotal, Goal 2	0	0	463	117,084	463	113,747	0	4,105	0	0	463	117,852
Goal 3: Ensure the Fair and Efficient Administration of Justice												
3.1 Protect judges, witnesses, and other participants in federal proceedings, and ensure the appearance of criminal defendants for judicial proceedings or confinement												
3.2 Ensure the apprehension of fugitives from justice												
3.3 Provide for the safe, secure, and humane confinement of detained persons awaiting trial and/or sentencing, and those in the custody of the Federal Prison System												
3.4 Provide services and programs to facilitate inmates' successful reintegration into society, consistent with community expectations and standards												
3.5 Adjudicate all immigration cases promptly and impartially in accordance with due process												
3.6 Promote and strengthen innovative strategies in the administration of State and local justice systems			23	5,587	23	5,407	5	1,472			28	6,879
3.7 Uphold the rights and improve services to America's crime victims			147	35,259	147	34,267		1,220			147	35,488
Subtotal, Goal 3	0	0	170	40,846	170	39,674	5	2,692	0	0	175	42,366
GRAND TOTAL	0	\$0	633	\$157,930	633	\$153,421	5	\$6,797	0	\$0	638	\$160,218

E. Justification for Base Adjustments

Justification for Base Adjustments Office of Justice Programs Salaries and Expenses

Increases

2010 pay raise. This request provides for a proposed 2.0 percent pay raise to be effective in January of 2010 (This percentage is likely to change as the budget formulation process progresses.) This increase includes locality pay adjustments as well as the general pay raise. The amount requested, \$ 880K, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$ 634K for pay and \$ 246K for benefits).

Annualization of 2009 pay raise. This pay annualization represents first quarter amounts (October through December) of the 2009 pay increase of 3.9 percent included in the 2009 President's Budget. The amount requested \$ 1.153M represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$ 830K for pay and \$323K for benefits).

Retirement. 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 3 percent per year. The requested increase of \$63K is necessary to meet our increased retirement obligations as a result of this conversion.

Employees Compensation Fund: The \$31K increase reflects payments to the Department of Labor for injury benefits paid in the past year under the Federal Employee Compensation Act. This estimate is based on the first quarter of prior year billing and current year estimates.

Health Insurance: Effective January 2008, this component's contribution to Federal employees' health insurance premiums increased by 2.7 percent. Applied against the 2009 estimate of \$ 3.444M, the additional amount required is \$93K.

General Services Administration (GSA) Rent. GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$45K is required to meet our commitment to GSA. The costs associated with GSA rent were derived through the use of an automated system, which uses the latest inventory data, including rate increases to be effective in FY 2010 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. GSA provided data on the rate increases.

DHS Security Charges. The Department of Homeland Security (DHS) will continue to charge Basic Security and Building Specific Security. The requested increase of \$65K is required to meet our commitment to DHS, and cost estimates were developed by DHS.

Postage: Effective May 11, 2009, the Postage Service implemented a rate increase of 4.8 percent. This percentage was applied to the 2010 estimate of \$ 125K to arrive at an increase of \$6K.

Government Printing Office (GPO): GPO provides an estimated rate increase of 4%. This percentage was applied to the FY 2009 estimate of \$ 325K to arrive at an increase of \$13K.

WCF Rate Increases. Components in the DC metropolitan area use and rely on the Department's Working Capital Fund (WCF) for support services including telecommunications services, computer services, finance services, as well as internet services. The WCF continues to invest in the infrastructure supporting the telecommunications services, computer services, internet services. Concurrently, several security initiatives are being implemented and additional resources are being directed to financial management in an effort to maintain a clean audit status. Funding of \$72K is required for this account.

G: Crosswalk of 2009 Availability

Crosswalk of 2009 Availability

Office of Justice Programs

Salaries and Expenses

(Dollars in Thousands)

Decision Unit	FY 2009 Enacted			Supplementals			Reprogrammings / Transfers			2009 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Salaries and Expenses	697	633	\$130,000			\$6,930			\$0	697	633	\$136,930
Office of Audit, Assessment and Management			21,000							0	0	21,000
TOTAL	697	633	\$151,000	0	0	\$6,930	0	0	\$0	697	633	\$157,930
Reimbursable FTE										0	0	
Total FTE	697	633			0			0		697	633	
Other FTE												
LEAP											0	
Overtime											0	
Total Compensable FTE		633			0			0		697	633	

H: Summary of Reimbursable Resources

Summary of Reimbursable Resources

Office of Justice Programs

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2008 Enacted			2009 Planned			2010 Request			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Justice						\$7,000			\$7,000			\$0
Department of Homeland Security						550			550			0
Executive Office of the President						700			700			0
Federal Trade Commission						0			0			0
Department of Health and Human Services						0			0			0
Department of Education						0			0			0
Budgetary Resources:	0	0	\$0	0	0	\$8,250	0	0	\$8,250	0	0	\$0

I: Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

Office of Justice Programs
Salaries and Expenses

Category	2008 Enacted w/Rescissions and Supplementals		2009 Enacted		2010 Request					
	Total Authorized	Total Reimbursable	Total Authorized	Total Reimbursable	ATBs	Program Increases	Program Decreases	Total Pr. Changes	Total Authorized	Total Reimbursable
Intelligence Series (132)			0					0	0	
Personnel Management (200-299)			24					0	24	
Clerical and Office Services (300-399)			238					0	238	
Accounting and Budget (500-599)			123					0	123	
Attorneys (905)			29					0	29	
Paralegals / Other Law (900-998)			7					0	7	
Information & Arts (1000-1099)			30					0	30	
Business & Industry (1100-1199)			98					0	98	
Physical Sciences (1300-1399)			5					0	5	
Library (1400-1499)			1					0	1	
Mathematics and Statistics (1500-1599)			38					0	38	
Equipment/Facilities Services (1600-1699)			1					0	1	
Miscellaneous Inspectors Series (1802)			0					0	0	
Criminal Investigative Series (1811)			0					0	0	
Supply Services (2000-2099)			3					0	3	
Motor Vehicle Operations (5703)			0					0	0	
Social Sciences, Economic and Kindred (100-199)			62					0	62	
Information Technology Mgmt (2210)			34			5		5	39	
Engineering and Architecture (800-899)			3					0	3	
Security Specialists (080)			1					0	1	
Miscellaneous Operations (010-099)			0					0	0	
Total	0	0	697	0	0	5	0	5	702	0
Headquarters (Washington, D.C.)			697			5		5	702	
U.S. Field								0	0	
Foreign Field								0	0	
Total	0	0	697	0	0	5	0	5	702	0

J: Financial Analysis of Program Changes

Financial Analysis of Program Changes

Office of Justice Programs

Salaries and Expenses

	Salaries and Expenses				Program Changes	
	Increases		Offset		Program Changes	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Grades:						
GS-9	5	1,719			5	1,719
Total positions & annual amount	5	1,719	0	0	5	1,719
Lapse (-)			0	0	0	0
Other personnel compensation					0	0
Total FTE & personnel compensation	5	\$1,719	0	\$0	5	\$1,719
Personnel benefits		857			0	857
Travel and transportation of persons		96			0	96
Transportation of things		0			0	0
GSA rent		45			0	45
Communication, rents, and utilities		72			0	72
Printing		65			0	65
Advisory and assistance services					0	0
Other services		5,108			0	5,108
Purchases of goods & services from Government accounts		91			0	91
Research and development contracts					0	0
Operation and maintenance of equipment					0	0
Supplies and materials		860			0	860
Equipment		305			0	305
Total, 2010 program changes requested	5	\$9,218	0	\$0	5	\$9,218

K: Summary of Requirements by Grade

Summary of Requirements by Grade

Office of Justice Programs

Salaries and Expenses

Grades and Salary Ranges	2008 Enacted w/Rescissions and		2009 Enacted		2010 Request		Increase/Decrease	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
SES, \$117,787 - 177,000			6		6		0	
GS-15, \$20,830 - 153,200			20		20		0	
GS-14, \$102,721 - 133,543			78		78		0	
GS-13, \$86,297 - 113,007			134		134		0	
GS-12, \$73,100 - 95,026			254		254		0	
GS-11, \$60,989 - 79,280			58		58		0	
GS-10, \$55,512 - 72,164			58		58		0	
GS-9, \$50,408 - 65,331			2		7		5	
GS-8, \$45,639 - 57,333			34		34		0	
GS-7, \$41,210 - 53,574			13		13		0	
GS-6, \$37,084 - 48,207			23		23		0	
GS-5, \$33,269 - 43,251			9		9		0	
GS-4, \$29,736 - 38,655			6		6		0	
GS-3, \$226,487 - 34,431			2		2		0	
GS-2, \$24,277 - 30,547							0	
GS-1, \$21,592 - 27,013							0	
Total, appropriated positions	0		697		702		5	
Average SES Salary				\$147,452		\$150,695		
Average GS Salary				\$94,264		\$96,338		
Average GS Grade				12.45		12.45		

L: Summary of Requirements by Object Class

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

Object Classes	2008 Actuals		2009 Enacted		2010 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation			633	59,527	638	61,246	5	1,719
11.3 Other than full-time permanent								
11.5 Total, Other personnel compensation	0	0	0	0	0	0	0	0
<i>Overtime</i>								
<i>Other Compensation</i>								
11.8 Special personal services payments							0	0
Total	0		633	59,527	638	61,246	5	1,719
Other Object Classes:								
12.0 Personnel benefits				23,150		24,007		857
21.0 Travel and transportation of persons				3,904		4,000		96
22.0 Transportation of things				10		10		0
23.1 GSA rent				15,382		15,427		45
23.2 Moving/Lease Expirations/Contract Parking						0		
23.3 Comm., util., & other misc. charges				2,230		2,302		72
24.0 Printing and reproduction				515		580		65
25.1 Advisory and assistance services						0		0
25.2 Other services				27,673		32,781		5,108
25.3 Purchases of goods & services from Government accounts (Antennas, DHS Sec. Etc..)				15,774		15,865		91
25.4 Operation and maintenance of facilities						0		0
25.5 Research and development contracts						0		0
25.7 Operation and maintenance of equipment						0		0
26.0 Supplies and materials				1,140		2,000		860
31.0 Equipment				1,695		2,000		305
American Recovery and Reinvestment Act				6,930		(6,930)		0
Total obligations				\$157,930		638 \$160,218		\$9,218
Unobligated balance, start of year				0		0		
Unobligated balance, end of year						0		
Recoveries of prior year obligations						0		
Total DIRECT requirements				\$157,930		\$160,218		
Reimbursable FTE:								
Full-time permanent							0	0
23.1 GSA rent (Reimbursable)								0
25.3 DHS Security (Reimbursable)								0

B: Summary of Requirements

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

	FY 2010 Request		
	Perm. Pos.	FTE	Amount
2008 Enacted (with Rescissions, direct only)	697	633	\$196,184
State and Local Transfer to Justice Assistance			55,038
Juvenile Justice Transfer to Justice Assistance			17,895
Total 2008 Revised Continuing Appropriations Resolution (with Rescissions)	697	633	261,620
2009 Enacted (with Rescissions, direct only)			220,000
Rescission of Balances			(10,000)
2009 Supplementals			
Total 2009 Enacted (with Rescissions and Supplementals)	0	0	210,000
Technical Adjustments			
Restoration of 2009 Prior Year Unobligated Balance Rescission			10,000
Adjustments to Base			
Increases:			
2010 pay raise (2.0%)			
Employee Performance			
Annualization of 2005 Pay raise			
2009 pay raise annualization (3.9%)			
Annualization of 2009 positions (FTE)			
Annualization of 2009 positions (dollars)			
Annualization of 2008 positions (dollars)			
Adjustment for 2009 Rescission of Balances			....
Subtotal Increases	0	0	0
Decreases:			
Non-recrural of 2009 Supplementals			....
Non-recrurals [list all]			0
Subtotal Decreases	0	0	....
Total Adjustments to Base	0	0	....
Total Adjustments to Base and Technical Adjustments	0	0	10,000
2010 Current Services	0	0	220,000
Program Changes			
Increases:			
National Crime Victimization Survey			15,000
Subtotal Increases	0	0	15,000
Offsets			
Missing and Exploited Children's Program			(10,000)
Subtotal Offsets	0	0	(10,000)
Total Program Changes	0	0	5,000
2010 Total Request	0	0	225,000
2009 - 2010 Total Change	0	0	5,000

B: Summary of Requirements

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

Estimates by budget activity	2008 Appropriation Enacted w/Rescissions and Supplementals			2009 Enacted			2010 Adjustments to Base and Technical Adjustments			2010 Current Services			2010 Increases			2010 Offsets			2010 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
National Institute of Justice (NIJ)			\$37,000			\$48,000						48,000									\$48,000
Criminal Justice Statistics Programs (BJS)			34,780			45,000						45,000			15,000						\$60,000
National Criminal Victimization Survey						[26,000]						0			[26,000]						[26,000]
Redesign Work for National Criminal Victimization Survey			....			....						0			[15,000]						[15,000]
State Victimization Notification System (SAVIN)			9,400			12,000						12,000									12,000
National White Collar Info Center (NW3C)/CyberCrime			11,280									0									0
Regional Information Sharing System (RISS)			40,000			45,000						45,000									45,000
Missing and Exploited Children's Program (MECP)			50,000			70,000						70,000						(10,000)			60,000
DNA Forensics/Justice for All			2,820									0									0
Management and Administration	697	633	10,904									0									0
Total	697	633	196,184	0	0	220,000	0	0	0	0	0	220,000	0	0	15,000	0	0	(10,000)	0	0	\$225,000
Reimbursable FTE			0			0						0									0
Total FTE			633			0						0			0						0
Other FTE:																					
LEAP																					
Overtime																					
Total Comp. FTE			633			0						0			0						0

C: Program Increases/Offsets By Decision Unit

FY 2010 Program Increases/Offsets By Decision Unit

Office of Justice Programs

Justice Assistance

(Dollars in Thousands)

Program Increases	Location of Description by Decision Unit	Justice Assistance				Total Increases
		Pos.	Agt./Atty.	FTE	Amount	
Redesign Work for the National Crime Victimization Survey	Justice Assistance	0	0	0	15,000	15,000
Total Program Increases		0	0	0	\$15,000	\$15,000
Program Offsets	Location of Description by Decision Unit	Justice Assistance				Total Offsets
		Pos.	Agt./Atty.	FTE	Amount	
Missing and Exploited Children	Justice Assistance	0	0	0	(10,000)	(10,000)
Total Offsets		0	0	0	(\$10,000)	(\$10,000)

D: Resources by DOJ Strategic Goal and Strategic Objective

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

Strategic Goal and Strategic Objective	2008 Appropriation Enacted w/Rescissions and Supplementals		2009 Enacted		2010 Current Services		2010				2010 Request		
	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Increases		Offsets		Direct, Reimb. Other FTE	Direct Amount \$000s	
							Direct Amount \$000s	Other FTE	Direct Amount \$000s	Other FTE			
Goal 1: Prevent Terrorism and Promote the Nation's Security 1.1 Prevent, disrupt, and defeat terrorist operations before they occur 1.2 Strengthen partnerships to prevent, deter, and respond to terrorist incident: 1.3 Prosecute those who have committed, or intend to commit, terrorist acts in the United States 1.4 Combat espionage against the United States Subtotal, Goal 1													
	0	0	0	0	0	0	0	0	0	0	0	0	0
Goal 2: Prevent Crime, Enforce Federal Laws and Represent the Rights and Interests of the American People 2.1 Strengthen partnerships for safer communities and enhance the Nation's capacity to prevent, solve, and control crime 2.2 Reduce the threat, incidence, and prevalence of violent crime 2.3 Prevent, suppress, and intervene in crimes against children 2.4 Reduce the threat, trafficking, use, and related violence of illegal drugs 2.5 Combat public and corporate corruption, fraud, economic crime, and cybercrime 2.6 Uphold the civil and Constitutional rights of all Americans 2.7 Vigorously enforce and represent the interests of the United States in all matter over which the Department has jurisdiction 2.8 Protect the integrity and ensure the effective operation of the Nation's bankruptcy system Subtotal, Goal 2		124,000		150,000		150,000		15,000		(10,000)		165,000	60,000
	0	\$185,280	\$0	\$220,000	\$0	\$220,000	\$0	\$15,000	\$0	(\$10,000)	\$0	\$225,000	\$0
Goal 3: Ensure the Fair and Efficient Administration of Justice 3.1 Protect judges, witnesses, and other participants in federal proceedings, and ensure the appearance of criminal defendants for judicial proceedings or confinement 3.2 Ensure the apprehension of fugitives from justice 3.3 Provide for the safe, secure, and humane confinement of detained persons awaiting trial and/or sentencing and those in the custody of the Federal Prison System 3.4 Provide services and programs to facilitate inmates' successful reintegration into society, consistent with community expectations and standards 3.5 Adjudicate all immigration cases promptly and impartially in accordance with due process 3.6 Promote and strengthen innovative strategies in the administration of State and local justice systems 3.7 Uphold the rights and improve services to America's crime victims Subtotal, Goal 3													
	0	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	0	\$185,280	0	\$220,000	0	\$220,000	0	\$15,000	0	(\$10,000)	0	\$225,000	0

F: Crosswalk of 2008 Availability

Crosswalk of 2008 Availability
 Office of Justice Programs
 Justice Assistance
 (Dollars in Thousands)

Decision Unit	FY 2008 Enacted Without Rescissions			Rescissions			Reprogrammings / Transfers			Carryover/ Recoveries			2008 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Management and Administration	697	633	10,904			(4,337)			72,933			17,001	697	633	96,501
National Institute of Justice (NIJ)			\$ 37,000			(2,625)					\$ 4,620				\$ 38,995
Criminal Justice Statistics Programs (BJS)			34,780			(352)					1,532				35,960
National Criminal Victimization Survey															0
State Victimization Notification System (SAVIN)			9,400			(60)					60				9,400
Regional Information Sharing System (RISS)			40,000			(24)					24				40,000
Missing and Exploited Children's Program (MECP)			50,000			(354)					1,973				51,619
DNA Forensics/Justice for All			2,820												2,820
Economic , High-tech, CyberCrime Prevention			11,280												11,280
Weed and Seed						(4)					4				0
TOTAL	697	633	\$ 196,184	0	0	(\$3,419)	0	0	\$ -	0	0	\$ 8,213	697	633	\$ 190,075
Reimbursable FTE															0
Total FTE		633			0			0			0			633	
Other FTE															
LEAP															0
Overtime															0
Total Compensable FTE		633			0			0			0			633	

Enacted Rescissions. Funds rescinded as required by the Consolidated Appropriations Act, 2008 (P.L. 110-161).

Reprogrammings. The reprogramming of positions and budget authority reflects the April 1, 2007 (substitute correct date) reprogramming notification.

Transfers. The amount reflects transfers from State & Local \$55M and Juvenile Justice \$17M for Management and Administration.

Unobligated Balances. Funds were carried over from FY 2007 from the Justice Assistance X account. The OJP brought forward \$35M from funds provided in 2007 for Justice Assistance FY 2008 Enacted Rescission.

G: Crosswalk of 2009 Availability

Crosswalk of 2009 Availability
 Office of Justice Programs
 Justice Assistance
 (Dollars in Thousands)

Decision Unit	FY 2009 Enacted			Rescissions			Reprogrammings / Transfers			Carryover/ Recoveries			2009 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Research, Evaluation and Demonstration Programs			\$ 48,000									\$ 5,091			\$ 53,091
DNA Forensics			[3,000]												
Criminal Justice Statistics Programs (BJS)			45,000									1,559			46,559
National Criminal Victimization Survey			[26,000]									0			[26,000]
State Victimization Notification System (SAVIN)			12,000									618			12,618
Regional Information Sharing System (RISS)			45,000									13			45,013
Missing and Exploited Children's Program (MECP)			70,000									1,175			71,175
DNA Forensics/Justice for All												610			610
Economic , High-tech, CyberCrime Prevention												54			54
Weed and Seed												2			2
Management and Administration												16,859			16,859
TOTAL	0	0	\$ 220,000	0	0	(10,000)	0	0	\$0	0	0	\$ 25,981	0	0	\$ 245,981

Enacted Rescissions. Funds rescinded as required by the Omnibus Appropriation Act of 2009, PL 111-008.

Unobligated Balances. Funds were carried over from FY 2008 from the Justice Assistance X account. The OJP brought forward \$48M from funds provided in 2008 for Justice Assistance - This includes \$39M in reimbursable carry forward and \$9M to use toward FY 2009 Enacted Rescission.

H: Summary of Reimbursable Resources

Summary of Reimbursable Resources

Office of Justice Programs

Justice Assistance

(Dollars in Thousands)

Collections by Source	2008 Enacted			2009 Enacted			2010 Request			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Executive Office of the President	\$2,150	....	....	\$500	....	....	\$500	....	....	\$0
Department of Justice	14,347	....	....	1,237	....	....	1,237	....	....	....
Federal Trade Commission	100	....	....	....	....	....	....	....	....	....
Department of Homeland Security	275	....	....	478	....	....	478	....	....	....
Department of Health and Human Services	200	....	....	12	....	....	12	....	....	....
Department of Education	300	....	....	....	....	....	....	....	....	....
Budgetary Resources:	\$17,372	....	....	\$2,227	....	....	\$2,227	....	....	\$0

I: Detail of Permanent Positions by Category

Detail of Permanent Positions by Category
Office of Justice Programs
Justice Assistance

Category	2008 Enacted w/Rescissions and Supplementals		2009 Enacted		ATBs	2010 Request				
	Total Authorized	Total Reimbursable	Total Authorized	Total Reimbursable		Program Increases	Program Decreases	Total Pr. Changes	Total Authorized	Total Reimbursable
Personnel Management (200-299)	24	....							
Clerical and Office Services (300-399)	238	....							
Accounting and Budget (500-599)	123	....							
Attorneys (905)	29	....							
Paralegals / Other Law (900-998)	7	....							
Information & Arts (1000-1099)	30	....							
Business & Industry (1100-1199)	98	....							
Library (1400-1499)	1	....							
Equipment/Facilities Services (1600-1699)	1	....							
Mathematics and Statistics (1500-1599)	38	....							
Physical Sciences (1300-1399)	5	....							
Supply Services (2000-2099)	3	....							
Social Sciences, Economic and Kindred (100-199)	62	....							
Information Technology Mgmt (2210)	34	....							
Engineering and Architecture (800-899)	3	....							
Security Specialists (080)	1	....							
Total	697	0	0	0	0	0	0	0	0	0
Headquarters (Washington, D.C.)	697	....		....				0	0	
U.S. Field	....	....						0	0	
Foreign Field	....	....						0	0	
Total	697	0	0	0	0	0	0	0	0	0

J: Financial Analysis of Program Changes

Financial Analysis of Program Changes

Office of Justice Programs

Justice Assistance

(Dollars in Thousands)

	Justice Assistance					
	Increase		Offset			
	Criminal Justice Statistics - NCVS		Missing and Exploited Children		Program Changes	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Grades:						
SES						
GS-15						
GS-14						
GS-13						
GS-12						
GS-11						
GS-10						
GS-9						
GS-8						
GS-7						
GS-5						
Total FTE & personnel compensation	0	0	0	0	0	0
Personnel benefits						
Travel and transportation of persons						
Transportation of things						
GSA rent						
Communication, rents, and utilities						
Printing						
Advisory and assistance services						
Other services						
Purchases of goods & services from Government accounts						
Research and development contracts						
Operation and maintenance of equipment						
Supplies and materials						
Equipment						
Grants, subsidies, and contributions		15,000		(10,000)	0	5,000
Total, 2010 program changes requested	0	\$15,000	0	(\$10,000)	0	\$5,000

K: Summary of Requirements by Grade

Summary of Requirements by Grade
Office of Justice Programs
Justice Assistance

Grades and Salary Ranges	2008 Enacted w/Rescissions and		2009 Enacted		2010 Request		Increase/Decrease	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
SES, \$117,787 - 177,000	6							
GS-15, \$20,830 - 153,200	20							
GS-14, \$102,721 - 133,543	78							
GS-13, \$86,297 - 113,007	128							
GS-12, \$73,100 - 95,026	248							
GS-11, \$60,989 - 79,280	58							
GS-10, \$55,512 - 72,164	58							
GS-9, \$50,408 - 65,331	2							
GS-8, \$45,639 - 57,333	34							
GS-7, \$41,210 - 53,574	13							
GS-6, \$37,084 - 48,207	23							
GS-5, \$33,269 - 43,251	9							
GS-4, \$29,736 - 38,655	6							
GS-3, \$226,487 - 34,431	2							
GS-2, \$24,277 - 30,547								
GS-1, \$21,592 - 27,013								
Total, appropriated positions	697		0		0		0	
Average SES Salary				\$0		\$0		
Average GS Salary				\$0		\$0		
Average GS Grade								

L: Summary of Requirements by Object Class

Summary of Requirements by Object Class

Office of Justice Programs

Justice Assistance

(Dollars in Thousands)

Object Classes	2008 Actuals		2009 Enacted		2010 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation	598	55,000	0	0	0	0	0	0
11.3 Other than full-time permanent	0	4,000	0	0	0	0	0	0
11.5 Total, Other personnel compensation	0	2,000	0	0	0	0	0	0
<i>Overtime</i>							0	0
<i>Other Compensation</i>							0	0
11.8 Special personal services payments							0	0
Total	598	61,000	0	0	0	0	0	0
Other Object Classes:								
12.0 Personnel benefits		15,000						0
21.0 Travel and transportation of persons		3,000						0
22.0 Transportation of things								0
23.1 GSA rent		12,000						0
23.2 Moving/Lease Expirations/Contract Parking								0
23.3 Comm., util., & other misc. charges								0
24.0 Printing and reproduction		10,000						0
25.1 Advisory and assistance services		15,000						0
25.2 Other services		56,000		20,000		10,000		(10,000)
25.3 Purchases of goods & services from Government accounts (Antennas, DHS Sec. Etc..)		7,000		25,000		15,000		(10,000)
25.4 Operation and maintenance of facilities								0
25.5 Research and development contracts								0
25.7 Operation and maintenance of equipment		3,000						0
26.0 Supplies and materials		1,000						0
31.0 Equipment		3,000						0
41.0 Grants, subsidies, and contributions		98,000		234,000		200,000		(\$34,000)
Total obligations		\$284,000		\$279,000		\$225,000		\$46,894
Unobligated balance, start of year		34,000		48,000		0		(48,000)
Unobligated balance, end of year		(48,000)						
Recoveries of prior year obligations		28,000		21,000		4,000		(17,000)
Total DIRECT requirements		\$174,000		\$210,000		\$221,000		\$11,000

B: Summary of Requirements

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

	FY 2010 Request		
	Perm. Pos.	FTE	Amount
2008 Enacted (with Rescissions, direct only)			1,008,136
Transfer from COPS			241,204
Transfer To Justice Assistance			(55,038)
Rescission of Balances			(57,779)
2008 Supplementals			0
Total 2008 Revised Continuing Appropriations Resolution (with Rescissions)	0	0	1,136,523
2009 Enacted (with Rescissions, direct only)			1,328,500
Transfer from COPS			270,500
Transfer from QVW			27,880
Rescission of Balances			(75,000)
2009 Supplementals			2,765,000
Transfer of Supplemental Funding to ATF			(10,000)
Total 2009 Enacted (with Rescissions and Supplementals)	0	0	4,306,880
Technical Adjustments			
Non-recrural of 2009 Supplemental			(2,755,000)
Restoration of 2009 Prior Year Unobligated Balance Rescission			75,000
Non-recrur Transfer			(298,380)
Increases:			
Subtotal Increases	0	0	0
Decreases:			
Subtotal Decreases	0	0	0
Total Adjustments to Base	0	0	0
Total Adjustments to Base and Technical Adjustments	0	0	(2,978,380)
2010 Current Services	0	0	1,328,500
Program Changes			
Increases [list all]			
Residential Substance Abuse Treatment (RSAT)			20,000
Drug, Mental Health, and Problem Solving Courts			9,000
Subtotal Increases	0	0	29,000
Offsets			
Justice Assistance Grants (JAG)			(27,000)
Byrne Discretionary Grants			(178,500)
State Criminal Alien Assistance Program (SCAAP)			(400,000)
Southwest Border Prosecutor Initiative			(1,000)
Missing Alzheimer's Disease Patient Alert Program			(2,000)
Northern Border Prosecutor Initiative			(3,000)
Economic, High-Tech, and Cybercrime Prevention			(18,000)
Subtotal Offsets	0	0	(629,500)
Total Program Changes	0	0	(600,500)
2010 Request Subtotal	0	0	\$728,000
Rescission of 2009 Balances	0	0	(\$31,500)
2010 Total Request	0	0	\$696,500
2009 (Enacted)- 2010 Total Change			(\$600,500)
2009 (Enacted with Supplementals)- 2010 Total Change	0	0	(\$3,610,380)

B: Summary of Requirements

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

Estimates by budget activity	2008 Appropriation Enacted w/Rescissions and Supplementals			2009 Enacted			2010 Adjustments to Base and Technical Adjustments			2010 Current Services			2010 Increases			2010 Offsets			2010 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Justice Assistance Grants			170,433			546,000						546,000						(27,000)			519,000
NIJ LE Technology			[2,000]			[5,000]						0									0
State and Local Antiterrorism Training (SLATT)			[2,000]			[2,000]						0									0
2009 Presidential Inauguration Security						[20,000]						0									0
President Elect/Transition Security						[7,000]						0									0
Byrne Discretionary Grants			187,513			178,500						178,500						(178,500)			0
State Criminal Alien Assistance Program (SCAAP)			410,000			400,000						400,000						(400,000)			0
Southwest Border Prosecutor Initiative			30,080			31,000						31,000						(1,000)			30,000
Indian Country Assistance			22,440			25,000						25,000									25,000
Tribal Prison Construction Grants			[8,630]			[10,000]						0									[10,000]
Tribal Courts			[8,630]			[9,000]						0									[9,000]
Indian Alcohol and Substance Abuse Program			[5,180]			[6,000]						0									[6,000]
Victims of Trafficking			9,400			10,000						10,000									10,000
Residential Substance Abuse Treatment (RSAT)			9,400			10,000						10,000			20,000						30,000
Prescription Drug Monitoring Program			7,050			7,000						7,000									7,000
Prison Rape Prevention and Prosecution Program			17,860			12,500						12,500									12,500
Transfer - National Prison Rape Elimination Commission			[1,692]									0									0
Missing Alzheimer's Disease Patient Alert Program			940			2,000						2,000						(2,000)			0
Capital Litigation Improvement Grant Program			2,500			5,500						5,500									5,500
Convention Security (Emergency Funds)			100,000									0									0
Northern Border Prosecutor Initiative			2,820			3,000						3,000						(3,000)			0
Byrne Competitive Grants			16,000			30,000						30,000									30,000
Drug, Mental Health, and Problem Solving Courts			21,700			50,000						50,000			9,000						59,000
Drug Courts			[15,200]			[40,000]						0									0
Mentally Ill Offender Act /Registry/Mental Health Courts			[6,500]			[10,000]						0									0
Economic, High-Tech, and Cybercrime Prevention						18,000						18,000						(18,000)			0
ARRA - ICAC						50,000						(50,000)									
ARRA - Byrne Justice Assistance Grants						2,000,000						(2,000,000)									
ARRA - Byrne Competitive Grants						225,000						(225,000)									
ARRA - Indian Country Assistance						[225,000]															
Tribal Prison Construction Grants						225,000						(225,000)									
ARRA - Rural Drug Enforcement Assistance						125,000						(125,000)									
ARRA - Southwest Border Enforcement/Project Gunrunner						40,000						(30,000)									
Transfer to ATFE for Project Gunrunner						(10,000)															
ARRA - Additional OVC Victim Compensation Formula Grants						100,000						(100,000)									
Total	0	0	\$1,008,136	0	0	\$4,083,500	0	0	(\$2,755,000)	0	0	\$1,328,500	0	0	\$29,000	0	0	(\$629,500)	0	0	\$728,000

C: Program Increases/Offsets By Decision Unit

FY 2010 Program Increases/Offsets By Decision Unit

Office of Justice Programs

State and Local Law Enforcement Assistance

(Dollars in Thousands)

Program Increases	Location of Description by Decision Unit	State and Local Law Enforcement				Total Increases
		Pos.	Agt./Atty.	FTE	Amount	
Residential Substance Abuse Treatment (RSAT)	State and Local Law Enforcement				20,000	20,000
Drug, Mental Health, and Problem Solving Courts	State and Local Law Enforcement				9,000	9,000
Total Program Increases		0	0	0	\$29,000	\$29,000
Program Offsets	Location of Description by Decision Unit	State and Local Law Enforcement				Total Offsets
		Pos.	Agt./Atty.	FTE	Amount	
Byrne Justice Assistance Grants	State and Local Law Enforcement				(27,000)	(27,000)
Byrne Discretionary Grants	State and Local Law Enforcement				(178,500)	(178,500)
State Criminal Alien Assistance Program	State and Local Law Enforcement				(400,000)	(400,000)
Southwest Border Prosecutor Initiative	State and Local Law Enforcement				(1,000)	(1,000)
Missing Alzheimer's Disease Patient Alert Program	State and Local Law Enforcement				(2,000)	(2,000)
Northern Border Prosecutor Initiative	State and Local Law Enforcement				(3,000)	(3,000)
Economic, High-Tech, and Cybercrime Prevention	State and Local Law Enforcement				(18,000)	(18,000)
Total Offsets		0	0	0	(\$629,500)	(\$629,500)

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	2008 Appropriation Enacted w/Rescissions and Supplementals		2009 Enacted		2010 Current Services		2010				2010 Request	
	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Increases		Offsets		Direct, Reimb. Other FTE	Direct Amount \$000s
							Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s		
Goal 1: Prevent Terrorism and Promote the Nation's Security 1.1 Prevent, disrupt, and defeat terrorist operations before they occur 1.2 Strengthen partnerships to prevent, deter, and respond to terrorist incidents 1.3 Prosecute those who have committed, or intend to commit, terrorist acts in the United States 1.4 Combat espionage against the United States Subtotal, Goal 1	0	0	0	0	0	0	0	0	0	0	0	0
Goal 2: Prevent Crime, Enforce Federal Laws and Represent the Rights and Interests of the American People 2.1 Strengthen partnerships for safer communities and enhance the Nation's capacity to prevent, solve, and control crime 2.2 Reduce the threat, incidence, and prevalence of violent crime 2.3 Prevent, suppress, and intervene in crimes against children 2.4 Reduce the threat, trafficking, use, and related violence of illegal drugs 2.5 Combat public and corporate corruption, fraud, economic crime, and cybercrime 2.6 Uphold the civil and Constitutional rights of all Americans 2.7 Vigorously enforce and represent the interests of the United States in all matters over which the Department has jurisdiction 2.8 Protect the integrity and ensure the effective operation of the Nation's bankruptcy system Subtotal, Goal 2	0	963,176	0	3,865,500	0	1,260,500	0	20,000	0	(629,500)	0	651,000
Goal 3: Ensure the Fair and Efficient Administration of Justice 3.1 Protect judges, witnesses, and other participants in federal proceedings, and ensure the appearance of criminal defendants for judicial proceedings or confinement 3.2 Ensure the apprehension of fugitives from justice 3.3 Provide for the safe, secure, and humane confinement of detained persons awaiting trial and/or sentencing, and those in the custody of the Federal Prison System 3.4 Provide services and programs to facilitate inmates' successful reintegration into society, consistent with community expectations and standards 3.5 Adjudicate all immigration cases promptly and impartially in accordance with due process 3.6 Promote and strengthen innovative strategies in the administration of State and local justice systems 3.7 Uphold the rights and improve services to America's crime victims Subtotal, Goal 3 Rescission of Balances	0	44,960	0	168,000	0	68,000	0	9,000	0	0	0	77,000
		(57,779)		(75,000)		0						(31,500)
GRAND TOTAL	0	\$950,357	0	\$4,008,500	0	\$1,328,500	0	\$29,000	0	(\$629,500)	0	\$696,500

F: Crosswalk of 2008 Availability

Crosswalk of 2008 Availability
 Office of Justice Programs
 State and Local Law Enforcement Assistance
 (Dollars in Thousands)

Decision Unit	FY 2008 Enacted Without Rescissions			Rescissions			Reprogrammings / Transfers			Carryover/ Recoveries			2008 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Justice Assistance Grants			170,433			(4,548)						15,204			181,089
Byrne Discretionary Grants			187,513			(3,618)						25,037			208,932
State Criminal Alien Assistance Program (SCAAP)			410,000			(103)						385,548			795,445
Southwest Border Prosecutor Initiative			30,080			(966)						27,892			57,007
Indian Country Assistance Initiatives															
Tribal Prison Construction Grants			8,630			(2,017)						10,138			16,751
Tribal Courts			8,630			(1,704)						1,704			8,630
Indian Alcohol and Substance Abuse Program			5,180			(1,390)						1,422			5,212
Victims of Trafficking			9,400			(3,147)						7,297			13,550
Residential Substance Abuse Treatment (RSAT)			9,400			(2,299)						2,299			9,400
Prescription Drug Monitoring Program			7,050			(408)						1,558			8,200
Prison Rape Prevention and Prosecution Program			17,860			(432)						3,308			20,736
Missing Alzheimer's Patient Alert Program			940												940
Capital Litigation Improvement Grant Program			2,500			(125)						125			2,500
Presidential Nominating Conventions for 2008			100,000												100,000
Northern Border Prosecutor Initiative			2,820												2,820
Byrne Competitive Grants			16,000												16,000
Drug, Mental Health, and Problem Solving Courts			21,700			(2,766)						5,178			24,112
Drug Courts			[15,200]			[-2,689]						[4,175]			[1486]
Mentally Ill Offender Act Program/Mental Health Courts			[6,500]			[-77]						[1,003]			[926]
COPS Programs Transferred to OJP						0			186,166			0			186,166
Research and Evaluation (NII)						(414)						61			(353)
Juvenile Accountability Block Grants (JABG)						(1,423)						1,423			0
Byrne Formula						(3,996)						3,996			0
Local Law Enforcement Block Grants (LLEBG)						(3,064)						3,064			0
Motor Vehicle Theft Prevention						(10)						10			0
National Criminal Intelligence Sharing Plan (NCISP)						(125)						125			0
Safe Start						(203)									0
Training Probation/Parole Officers						(217)						16,386			16,169
Violent Offender Initiative/Truth In Sentencing (VOITIS)						(24,790)						8,490			(16,300)
Terrorism Prevention and Response Team						(14)						14			0
TOTAL	0	0	\$1,008,136	0	0	(\$57,779)	0	0	186,166	0	0	\$520,278	0	0	\$1,657,004

Enacted Rescissions. Funds rescinded as required by the Consolidated Appropriations Act, 2008 (P.L. 110-161).

Transfers. The amount reflects a net amount mandatory transfer of funds from COPS \$241M to S&L; and S&L to J&A \$55M for M&A. The Attorney General authorized the transfer of \$186M to S&L needed for Grants.

Unobligated Balances. Funds were carried over from FY 2007 from the S&L X account. The OJP brought forward \$525M from funds provided in 2007 for FY 2008 S&L grants.

G: Crosswalk of 2009 Availability

Crosswalk of 2009 Availability
Office of Justice Programs
State and Local Law Enforcement Assistance
(Dollars in Thousands)

Decision Unit	FY 2009 Enacted			Rescissions			Supplementals			Reprogrammings / Transfers			Carryover/ Recoveries			2009 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Justice Assistance Grants			546,000												3,970			549,970
NIJ LE Technology			(5,000)															
State and Local Antiterrorism Training (SLATT)			(2,000)															
2009 Presidential Inauguration Security			(20,000)															
Presidential Elect/Transition Security			(7,000)															
Byrne Discretionary Grants			178,500												29,616			208,116
State Criminal Alien Assistance Program (SCAAP)			400,000												388			400,388
Southwest Border Prosecutor Initiative			31,000												28,374			59,374
Indian Country Assistance Initiatives			25,000															25,000
Tribal Prison Construction Grants			(10,000)												2,919			2,919
Tribal Courts			(9,000)												1,249			1,249
Indian Alcohol and Substance Abuse Program			(6,000)												616			616
Victims of Trafficking			10,000												246			10,246
Residential Substance Abuse Treatment (RSAT)			10,000												1,315			11,315
Prescription Drug Monitoring Program			7,000												2,540			9,540
Prison Rape Prevention and Prosecution Program			12,500												2,296			14,796
Transfer - National Prison Rape Elimination Commission			0															
Missing Alzheimer's Patient Alert Program			2,000												80			2,080
Capital Litigation Improvement Grant Program			5,500												235			5,735
Presidential Nominating Conventions for 2008			0															0
Northern Border Prosecutor Initiative			3,000												2,657			5,657
Byrne Competitive Grants			30,000												173			30,173
Drug, Mental Health, and Problem Solving Courts			50,000												7,154			57,154
Drug Courts			(40,000)												(6,791)			(45,261)
Mentally Ill Offender Act Program/Mental Health Courts			(10,000)												(363)			(10,263)
Economic, High-Tech, and Cybercrime Prevention			18,000															18,000
ARRA - ICAC																		50,000
ARRA - Byrne Justice Assistance Grants																		2,000,000
ARRA - Byrne Competitive Grants																		225,000
ARRA - Indian Country Assistance																		225,000
ARRA - Rural Drug Enforcement Assistance																		125,000
ARRA - Southwest Border Enforcement/Project Gunrunner																		40,000
Transfer to ATFE for Project Gunrunner																		(10,000)
ARRA - Additional OVC Victim Compensation Formula Grants																		100,000
COPS Programs Transferred to OJP																		270,500
VOW Programs Transferred to OJP																		27,880
Sex Offender Registry																		39
Juvenile Accountability Block Grants (JABG)																		2,690
Byrne Formula Grants																		921
Local Law Enforcement Block Grants (LLEBG)																		801
STOP Programs																		1,287
DNA Identification Grants																		4,518
Indian Discretionary Program																		252
Truth in Sentencing Incentive Grants																		3,768
Gang Prevention																		168
Crime Lab Capacity Grants																		1,752
FBI State Information Grants																		3
Elder Abuse																		38
Save Haven																		59
																		0
TOTAL	0	0	1,328,500	0	0	(75,000)	0	0	2,765,000	0	0	288,380	0	0	100,124	0	0	\$1,337,328
Reimbursable FTE																		0
Total FTE			0			0			0			0			0			0
Other FTE																		0
LEAP																		0
Overtime																		0
Total Compensable FTE			0			0			0			0			0			0

Recoveries as of 3/31/09

Enacted Rescissions. Funds rescinded as required by the Consolidated Appropriations Act, 2009.

Unobligated Balances. Funds were carried over from FY 2008 from the S&L X account. The OJP brought forward \$130M from funds provided in 2008 for grants.

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	2008 Enacted			2009 Enacted			2010 Request			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Executive Office of the President			324			2,000			2,000			
Office of the Director of National Intelligence			0			7,000			7,000			
Department of Justice			38,428			4,735			4,735			
General Services Administration			500			0			0			
Department of Transportation			10			0			0			
Department of Commerce			0			150			150			
Department of Homeland Security			11,718			4,000			4,000			
Department of Health and Human Services			2,018			441			441			
Budgetary Resources:	0	0	\$52,998	0	0	\$18,326	0	0	\$18,326	0	0	\$0

J: Financial Analysis of Program Changes

Financial Analysis of Program Changes
Office of Justice Programs
State and Local Law Enforcement Assistance
(Dollars in Thousands)

	State and Local Law Enforcement											Program Changes								
	Increase		Increase		Offset		Offset		Offset		Offset									
	Residential Substance Abuse Treatment		Drug, Mental Health, and Problem Solving Courts		Byrne Justice Assistance Grants		Byrne Discretionary Grants		State Criminal Alien Assistance Programs		Southwest Border Prosecutor Initiative			Missing Alz. Disease Patient Alert Program		Northern Border Prosecutor Initiative		Economic, High-Tech, and Cybercrime Prevention		
Grades:	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount		
SES																				
GS-15																				
GS-14																				
GS-13																				
GS-12																				
GS-11																				
GS-10																				
GS-9																				
GS-8																				
GS-7																				
GS-5																				
Total positions & annual amount																				
Lapse (-)																				
Other personnel compensation																				
Total FTE & personnel compensation																				
Personnel benefits																				
Travel and transportation of persons																				
Transportation of things																				
GSA rent																				
Communication, rents, and utilities																				
Printing																				
Advisory and assistance services																				
Other services																				
Purchases of goods & services from Government accounts																				
Research and development contracts																				
Operation and maintenance of equipment																				
Supplies and materials																				
Equipment																				
Grants, subsidies, and contributions		20,000		9,000		(27,000)		(178,500)		(400,000)		(1,000)		(2,000)		(3,000)		(18,000)	0	(600,500)
Total, 2010 program changes requested	0	\$20,000	0	\$9,000	0	(\$27,000)	0	(\$178,500)	0	(\$400,000)	0	(\$1,000)	0	(\$2,000)	0	(\$3,000)	0	(\$18,000)	0	(600,500)

L: Summary of Requirements by Object Class

Summary of Requirements by Object Class

Office of Justice Programs

State and Local Law Enforcement Assistance

(Dollars in Thousands)

Object Classes	2008 Actuals		2009 Enacted		2010 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation								
11.3 Other than full-time permanent								
11.5 Total, Other personnel compensation								
<i>Overtime</i>								
<i>Other Compensation</i>								
11.8 Special personal services payments								
Total								
Other Object Classes:								
12.0 Personnel benefits								
21.0 Travel and transportation of persons								
22.0 Transportation of things								
23.1 GSA rent								
23.2 Moving/Lease Expirations/Contract Parking								
23.3 Comm., util., & other misc. charges								
24.0 Printing and reproduction		1,000		0		0		0
25.1 Advisory and assistance services								
25.2 Other services		24,000		15,000		15,000		0
25.3 Purchases of goods & services from Government accounts (Antennas, DHS Sec. Etc..)		0		25,000		25,000		0
25.4 Operation and maintenance of facilities								
25.5 Research and development contracts								
25.7 Operation and maintenance of equipment								
26.0 Supplies and materials								
31.0 Equipment								
41.0 Grants, subsidies, and contributions		1,587,000		4,447,000		688,000		(3,759,000)
Total obligations		\$1,612,000		\$4,487,000		\$728,000		(\$3,759,000)
Unobligated balance, start of year		525,000		130,000		1,000		
Unobligated balance, end of year		(130,000)		(1,000)				
Recoveries of prior year obligations		82,000		50,000		32,000		
Total DIRECT requirements		875,000		4,306,000		695,000		

B: Summary of Requirements

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

	FY 2010 Request		
	Perm. Pos.	FTE	Amount
2008 Enacted (with Rescissions, direct only)	0	0	\$32,100
2008 Supplementals	0	0	0
Total 2008 Revised Continuing Appropriations Resolution (with Rescissions)	0	0	32,100
2009 Enacted (with Rescissions, direct only)	0	0	25,000
2009 Supplementals			
Total 2009 Enacted (with Rescissions and Supplementals)	0	0	25,000
Adjustments to Base			
2010 Current Services	0	0	25,000
Program Changes			
Total Program Changes	0	0	0
2010 Total Request	0	0	\$25,000
2009 - 2010 Total Change	0	0	0

B: Summary of Requirements

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

	2008 Appropriation Enacted w/Rescissions and Supplementals			2009 Enacted			2010 Adjustments to Base and Technical Adjustments			2010 Current Services			2010 Increases			2010 Offsets			2010 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Estimates by budget activity																					
Weed and Seed Program Fund	0	0	32,100	0	0	25,000	0	0		0	0	25,000	0	0	0	0	0	0	0	0	25,000
Total	0	0	\$32,100	0	0	\$25,000	0	0	\$0	0	0	\$25,000	0	0	\$0	0	0	\$0	0	0	\$25,000

D: Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal/Objective
 Office of Justice Programs
 Weed and Seed Program Fund
 (Dollars in Thousands)

Strategic Goal and Strategic Objective	2008 Appropriation Enacted w/Rescissions and Supplementals		2009 Enacted		2010 Current Services		2010				2010 Request	
	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Increases		Offsets		Direct, Reimb. Other FTE	Direct Amount \$000s
							Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s		
Goal 1: Prevent Terrorism and Promote the Nation's Security 1.1 Prevent, disrupt, and defeat terrorist operations before they occur 1.2 Strengthen partnerships to prevent, deter, and respond to terrorist incidents 1.3 Prosecute those who have committed, or intend to commit, terrorist acts in the United States 1.4 Combat espionage against the United States Subtotal, Goal 1	0	0	0	0	0	0	0	0	0	0	0	0
Goal 2: Prevent Crime, Enforce Federal Laws and Represent the Rights and Interests of the American People 2.1 Strengthen partnerships for safer communities and enhance the Nation's capacity to prevent, solve, and control crime 2.2 Reduce the threat, incidence, and prevalence of violent crime 2.3 Prevent, suppress, and intervene in crimes against childrer 2.4 Reduce the threat, trafficking, use, and related violence of illegal drugs 2.5 Combat public and corporate corruption, fraud, economic crime, and cybercrime 2.6 Uphold the civil and Constitutional rights of all Americans 2.7 Vigorously enforce and represent the interests of the United States in al matters over which the Department has jurisdiction 2.8 Protect the integrity and ensure the effective operation of the Nation's bankruptcy system Subtotal, Goal 2		32,100		25,000		25,000	0		0		0	25,000
Goal 3: Ensure the Fair and Efficient Administration of Justice 3.1 Protect judges, witnesses, and other participants in federal proceedings, and ensure the appearance of criminal defendants for judicial proceedings or confinement 3.2 Ensure the apprehension of fugitives from justice 3.3 Provide for the safe, secure, and humane confinement of detained person: awaiting trial and/or sentencing, and those in the custody of the Federal Prison System 3.4 Provide services and programs to facilitate inmates' successful reintegration into society, consistent with community expectations and standards 3.5 Adjudicate all immigration cases promptly and impartially in accordanc with due process 3.6 Promote and strengthen innovative strategies in the administration of Stat and local justice systems 3.7 Uphold the rights and improve services to America's crime victims Subtotal, Goal 3												
GRAND TOTAL	0	\$32,100	0	\$25,000	0	\$25,000	0	\$0	0	\$0	0	\$25,000

F: Crosswalk of 2008 Availability

Crosswalk of 2008 Availability

Office of Justice Programs
Weed and Seed Program Fund

(Dollars in Thousands)

Decision Unit	FY 2008 Enacted Without Rescissions			Reprogrammings / Transfers			Carryover/ Recoveries			2008 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Weed and Seed Program Fund			32,100						5,473	0	0	37,573
TOTAL	0	0	\$32,100	0	0	\$0	0	0	\$5,473	0	0	\$37,573

Unobligated Balances. Funds were carried over from FY 2007 from the Weed & Seed X account. The OJP brought forward \$1.5M from funds provided in 2007 for Weed and Seed activities.

G: Crosswalk of 2009 Availability

Crosswalk of 2009 Availability
 Office of Justice Programs
 Weed and Seed Program Fund
 (Dollars in Thousands)

Decision Unit	FY 2009 Enacted			Reprogrammings / Transfers			Carryover/ Recoveries			2009 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Weed and Seed Program Fund	0	0	25,000	0	0	0	0	0	2,425	0	0	27,425
TOTAL	0	0	\$25,000	0	0	\$0	0	0	\$2,425	0	0	\$27,425

Unobligated Balances. Funds were carried over from FY 2008 from the Weed & Seed X account. The OJP brought forward \$1.6M from funds provided in 2008 for Weed and Seed activities.

L: Summary of Requirements by Object Class

Summary of Requirements by Object Class

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

Object Classes	2008 Actuals		2009 Enacted		2010 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation								
11.3 Other than full-time permanent								
11.5 Total, Other personnel compensation								
<i>Overtime</i>								
<i>Other Compensation</i>								
11.8 Special personal services payments								
Total	0	0	0	0	0	0	0	0
Other Object Classes:								
12.0 Personnel benefits								
21.0 Travel and transportation of persons								
22.0 Transportation of things								
23.1 GSA rent								
23.2 Moving/Lease Expirations/Contract Parking								
23.3 Comm., util., & other misc. charges								
24.0 Printing and reproduction								
25.1 Advisory and assistance services								
25.2 Other services		3,308		3,591		4,000		409
25.3 Purchases of goods & services from Government accounts (Antennas, DHS Sec. Etc..)								
25.4 Operation and maintenance of facilities								
25.5 Research and development contracts								
25.7 Operation and maintenance of equipment								
26.0 Supplies and materials								
31.0 Equipment								
41.0 Grants, subsidies, and contributions		30,241		25,000		21,000		(4,000)
Total obligations		\$33,549		\$28,591		\$25,000		(\$3,591)
Unobligated balance, start of year		3,456		2,955		0		
Unobligated balance, end of year		4,073				(3,000)		
Recoveries of prior year obligations		2,524		1,076		1		
Total DIRECT requirements		\$31,642		\$24,560		\$21,999		\$0

B: Summary of Requirements

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

	FY 2010 Request		
	Perm. Pos.	FTE	Amount
2008 Enacted (with Rescissions, direct only)	0	0	383,513
Transfer to Justice Assistance Appropriation for Management and Administration	0	0	(17,895)
Rescission of Balances	0	0	(22,224)
Total 2008 Enacted with Rescissions	0	0	343,394
2009 Enacted (with Rescissions, direct only)			374,000
2009 Supplementals	0	0	0
Rescission of Balances	0	0	(15,000)
Total 2009 Enacted (with Rescissions and Supplementals)	0	0	359,000
Adjustments to Base			
Restoration of 2009 Prior Year Unobligated Balance Rescission			15,000
Total Adjustments to Base	0	0	0
2010 Current Services	0	0	374,000
Program Changes			
Increases [list all]			
Community-Based Violence Prevention Initiative			25,000
Subtotal Increases	0	0	25,000
Offsets			
Part E: Developing, Testing, and Demonstrating Promising New Initiatives and Programs			(82,000)
Subtotal Offsets	0	0	(82,000)
Total Program Changes	0	0	(57,000)
2010 Total Request	0	0	\$317,000
2009 - 2010 Total Change	0	0	(57,000)

B: Summary of Requirements

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

Estimates by budget activity	2008 Appropriation Enacted w/Rescissions and Supplementals			2009 Enacted			2010 Adjustments to Base and Technical Adjustments			2010 Current Services			2010 Increases			2010 Offsets			2010 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Part A: Concentration of Federal Efforts						0			0			0									0
Part B: Formula Grants						75,000						75,000									75,000
Part E: Developing, Testing, and Demonstrating Promising New Initiatives and Programs						82,000						82,000						(82,000)			0
Juvenile Mentoring						80,000						80,000									80,000
Title V: Local Delinquency Prevention Incentive Grants																					
Incentive Grants						2,000						2,000									2,000
Tribal Youth Program						25,000						25,000									25,000
Gang Prevention						10,000						10,000									10,000
Enforcing Underage Drinking Laws						25,000						25,000									25,000
Secure Our Schools						0						0									0
VOCA - Improving Investigation and Prosecution of Child Abuse Program						20,000						20,000									20,000
Juvenile Accountability Block Grant (JABG) Program						55,000						55,000									55,000
CeaseFire						0						0			25,000						25,000
Rescission of Balances						(15,000)			15,000			0									0
Total	0	0	\$0	0	0	\$359,000	0	0	\$15,000	0	0	\$374,000	0	0	\$25,000	0	0	(\$82,000)	0	0	\$317,000

C: Program Increases/Offsets By Decision Unit

FY 2010 Program Increases/Offsets By Decision Unit

Office of Justice Programs

Juvenile Justice Programs

(Dollars in Thousands)

Program Increases	Location of Description by Decision Unit	Juvenile Justice Programs			Total Increases
		Pos.	Agt./Atty.	FTE Amount	
Community-Based Violence Prevention Initiative	Juvenile Justice Programs			25,000	25,000
Total Program Increases		0	0	0 \$25,000	\$25,000
Program Offsets	Location of Description by Decision Unit	Juvenile Justice Programs			Total Offsets
		Pos.	Agt./Atty.	FTE Amount	
Part E: Developing, Testing, and Demonstrating Promising New Initiatives and Programs	Juvenile Justice Programs			(82,000)	(82,000)
Total Offsets		0	0	0 (\$82,000)	(\$82,000)

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	2008 Appropriation Enacted w/Rescissions and Supplementals		2009 Enacted		2010 Current Services		2010				2010 Request	
	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Increases		Offsets		Direct, Reimb. Other FTE	Direct Amount \$000s
							Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s		
Goal 1: Prevent Terrorism and Promote the Nation's Security 1.1 Prevent, disrupt, and defeat terrorist operations before they occur 1.2 Strengthen partnerships to prevent, deter, and respond to terrorist incidents 1.3 Prosecute those who have committed, or intend to commit, terrorist acts in the United States 1.4 Combat espionage against the United States Subtotal, Goal 1	0	0	0	0	0	0	0	0	0	0	0	0
Goal 2: Prevent Crime, Enforce Federal Laws and Represent the Rights and Interests of the American People 2.1 Strengthen partnerships for safer communities and enhance the Nation's capacity to prevent, solve, and control crime 2.2 Reduce the threat, incidence, and prevalence of violent crime 2.3 Prevent, suppress, and intervene in crimes against children 2.4 Reduce the threat, trafficking, use, and related violence of illegal drugs 2.5 Combat public and corporate corruption, fraud, economic crime, and cybercrime 2.6 Uphold the civil and Constitutional rights of all Americans 2.7 Vigorously enforce and represent the interests of the United States in all matters over which the Department has jurisdiction 2.8 Protect the integrity and ensure the effective operation of the Nation's bankruptcy system Subtotal, Goal 2	0	383,513	0	374,000	0	374,000	0	25,000	0	(82,000)	0	317,000
Goal 3: Ensure the Fair and Efficient Administration of Justice 3.1 Protect judges, witnesses, and other participants in federal proceedings, and ensure the appearance of criminal defendants for judicial proceedings or confinement 3.2 Ensure the apprehension of fugitives from justice 3.3 Provide for the safe, secure, and humane confinement of detained persons awaiting trial and/or sentencing, and those in the custody of the Federal Prison System 3.4 Provide services and programs to facilitate inmates' successful reintegration into society, consistent with community expectations and standards 3.5 Adjudicate all immigration cases promptly and impartially in accordance with due process 3.6 Promote and strengthen innovative strategies in the administration of State and local justice systems 3.7 Uphold the rights and improve services to America's crime victims Subtotal, Goal 3	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	0	\$383,513	0	\$374,000	0	\$374,000	0	\$25,000	0	(\$82,000)	0	\$317,000

F: Crosswalk of 2008 Availability

Crosswalk of 2008 Availability

Office of Justice Programs
Juvenile Justice Programs

(Dollars in Thousands)

Decision Unit	FY 2008 Enacted Without Rescissions			Rescissions			Reprogrammings / Transfers			Carryover/ Recoveries			2008 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Part A: Concentration of Federal Efforts			658			(526)			(32)			526			626
Part B: Formula Grants			74,260			(5,864)			(3,606)			5,968			70,758
Part E: Developing, Testing, and Demonstrating Promising New Initiatives and Programs			93,835			(3,072)			(4,557)			4,638			90,845
Juvenile Mentoring			70,000			(46)			(3,400)			46			66,600
Title V: Local Delinquency Prevention Incentive Grants															0
Incentive Grants			3,200			(1,658)			(155)			1,687			3,074
Tribal Youth Program			14,100			(2,134)			(685)			2,156			13,437
Gang Prevention			18,800			(3,663)			(913)			3,663			17,887
Enforcing Underage Drinking Laws			25,000			(1,093)			(1,214)			1,165			23,858
Secure Our Schools			15,040			0						0			15,040
VOCA - Improving Investigation and Prosecution of Child Abuse Program			16,920			(1)			(822)			1			16,098
Juvenile Accountability Block Grant (JABG) Program			51,700			(333)			(2,511)			979			49,836
Safe Start Program						0						203			203
Court Appointed Special Advocate						0						0			0
Child Abuse Training Programs for Judicial Personnel and Practitioners						0						0			0
Closed-Circuit Television Grants						0						37			37
Drug Prevention Demonstration						(388)						385			(3)
JJ Institute						(1,924)						1,924			0
JJ Special Emphasis						(51)						51			0
Local Law Enforcement Block						(9)						9			0
Part D : Gangs						(62)						62			0
Part D : Research, Evaluation, Training and Technical Assistance						(35)						35			0
Part E: Challenge						(174)						174			0
Part G: Mentoring						(858)						858			0
Project Childsafe (2004)						(0)						0			0
Project Sentry						(335)						401			67
TOTAL	0	0	\$383,513	0	0	(\$22,224)	0	0	(\$17,895)	0	0	\$24,968	0	0	\$368,362

Enacted Rescissions. Funds rescinded as required by the Consolidated Appropriations Act, 2008 (P.L. 110-161).

Transfers. The amount reflects the transfer of funds from the Juvenile Justice to Justice assistance, funds needed for Management and Administration.

Unobligated Balances. Funds were carried over from FY 2007 from the Juvenile Justice account \$14M of which \$1M was reimbursable and \$13M was direct .

G: Crosswalk of 2009 Availability

Crosswalk of 2009 Availability

Office of Justice Programs
Juvenile Justice Programs

(Dollars in Thousands)

Decision Unit	FY 2009 Enacted			Rescissions			Reprogrammings / Transfers			Carryover/ Recoveries			2009 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Part A: Concentration of Federal Efforts			0									2			2
Part B: Formula Grants			75,000									6,678			81,678
Part E: Developing, Testing, and Demonstrating Promising New Initiatives and Programs			82,000									3,818			85,818
Juvenile Mentoring			80,000									12			80,012
Title V: Local Delinquency Prevention Incentive Grants															0
Incentive Grants			2,000									3,016			5,016
Tribal Youth Program			25,000									1,256			26,256
Gang Prevention			10,000									1,983			11,983
Enforcing Underage Drinking Laws			25,000									618			25,618
Secure Our Schools			0									0			0
VOCA - Improving Investigation and Prosecution of Child Abuse Program			20,000									0			20,000
Juvenile Accountability Block Grant (JABG) Program			55,000									2,193			57,193
Part G: Mentoring												162			162
Part C: JJ Institute												1			1
Part C: JJ Special Emphasis												24			24
Part D: Gangs												286			286
Part D: Research, Evaluation, TA Training												11			11
Project Sentry												380			380
STOP Safe Start Program												0			0
Part E: Challenge												86			86
Other Programs												4,678			4,678
Drug Prevention Demonstration												222			222
Drug-Free Communities Support Program												0			0
Title V: Safe School Initiative												29			29
TOTAL	0	0	\$374,000	0	0	(\$15,000)	0	0	\$0	0	0	\$25,455	0	0	\$399,455

Enacted Rescissions. Funds rescinded as required by the Omnibus Appropriation Act of 2009, PL 111-008.

Unobligated Balances. FY 2008 Juvenile Justice carry over was \$16M. Of that amount \$1M was reimbursable and \$15M was direct.

H: Summary of Reimbursable Resources

Summary of Reimbursable Resources
 Office of Justice Programs
 Juvenile Justice Programs
 (Dollars in Thousands)

Collections by Source	2008 Enacted			2009 Planned			2010 Request			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Justice			178			418			418	0	0	0
Department of Health and Human Services			674			1,582			1,582	0	0	0
Budgetary Resources:	0	0	\$852	0	0	\$2,000	0	0	\$2,000	0	0	\$0

J: Financial Analysis of Program Changes

Financial Analysis of Program Changes
Office of Justice Programs
Juvenile Justice Programs
(Dollars in Thousands)

	Juvenile Justice Programs				Program Changes	
	Community-Based Violence Prevention Initiative		Part E: Developing, Testing, and Demonstrating New Programs			
	Increase		Offset			
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Grades:						
SES						
GS-15						
GS-14						
GS-13						
GS-12						
GS-11						
GS-10						
GS-9						
GS-8						
GS-7						
GS-5						
Total positions & annual amount	0	0	0	0	0	0
Lapse (-)	0	0	0	0	0	0
Other personnel compensation						
Total FTE & personnel compensation	0	0	0	0	0	0
Personnel benefits						
Travel and transportation of persons						
Transportation of things						
GSA rent						
Communication, rents, and utilities						
Printing						
Advisory and assistance services						
Other services						
Purchases of goods & services from Government accounts						
Research and development contracts						
Operation and maintenance of equipment						
Supplies and materials						
Equipment						
Grants		25,000		(82,000)	0	(57,000)
Total, 2010 program changes requested	0	\$25,000	0	(\$82,000)	0	(\$57,000)

L: Summary of Requirements by Object Class

Summary of Requirements by Object Class

Office of Justice Programs

Juvenile Justice Programs

(Dollars in Thousands)

Object Classes	2008 Actuals		2009 Enacted		2010 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation								
11.3 Other than full-time permanent								
11.5 Total, Other personnel compensation								
<i>Overtime</i>								
<i>Other Compensation</i>								
11.8 Special personal services payments								
Total	0	0	0	0	0	0	0	0
Other Object Classes:								
12.0 Personnel benefits								
21.0 Travel and transportation of persons								
22.0 Transportation of things								
23.1 GSA rent								
23.2 Moving/Lease Expirations/Contract Parking								
23.3 Comm., util., & other misc. charges								
24.0 Printing and reproduction								
25.1 Advisory and assistance services								
25.2 Other services		22,000		20,000		20,000		0
25.3 Purchases of goods & services from Government accounts (Antennas, DF		556		500		500		0
25.4 Operation and maintenance of facilities								
25.5 Research and development contracts								
25.7 Operation and maintenance of equipment								
26.0 Supplies and materials								
31.0 Equipment								
41.0 Grants, subsidies, and contributions		341,000		378,955		296,500		(82,455)
Total obligations		\$363,556		\$399,455		\$317,000		\$0
Unobligated balance, start of year		(12,616)		(15,265)		0		
Unobligated balance, end of year		15,265						
Unobligated balance, rescinded		22,224						
Recoveries of prior year obligations		(22,810)						
Total DIRECT requirements		\$365,619		\$414,720		\$317,000		\$0

B: Summary of Requirements

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

	FY 2010 Request		
	Perm. Pos.	FTE	Amount
2008 Enacted (with Rescissions, direct only)	0	0	\$126,736
2008 Supplementals			0
Total 2008 Revised Continuing Appropriations Resolution	0	0	126,736
2009 Enacted (with Rescissions, direct only)	0	0	119,100
2009 Supplementals			0
Total 2009 Enacted (with Supplementals)	0	0	119,100
Adjustments to Base			
Total Adjustments to Base	0	0	0
2010 Current Services	0	0	119,100
Program Changes			
Total Program Changes	0	0	(50,000)
2010 Total Request	0	0	69,100
2009 - 2010 Total Change	0	0	(50,000)

B: Summary of Requirements

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

Estimates by budget activity	2008 Appropriation Enacted w/Rescissions and Supplementals			2009 Enacted			2010 Adjustments to Base and Technical			2010 Current Services			2010 Increases			2010 Offsets			2010 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
PSOB Death Benefits	....	....	\$117,902	....	....	\$60,000	....	....	\$0	....	....	\$60,000	....	....	\$0	....	....	(\$50,000)	....	....	\$60,000
PSOB Disability Benefits	....	....	4,854	....	....	5,000	....	....	0	....	....	5,000	....	....	0	....	....	0	....	....	5,000
PSOB Education Benefits	....	....	3,980	....	....	4,100	....	....	0	....	....	4,100	....	....	0	....	....	0	....	....	4,100
Total	0	0	\$126,736	0	0	\$69,100	0	0	\$0	0	0	\$69,100	0	0	\$0	0	0	(\$50,000)	0	0	\$69,100

C: Program Increases/Offsets By Decision Unit

FY 2010 Program Increases/Offsets By Decision Unit

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

Program Increases	Location of Description by Decision Unit	PSOB Death Benefits				Total Increases
		Pos.	Agt./Atty.	FTE	Amount	
	PSOB	0	0	0	0	0
Total Program Increases		0	0	0	\$0	\$0
Program Offsets	Location of Description by Decision Unit	PSOB Death Benefits				Total Offsets
		Pos.	Agt./Atty.	FTE	Amount	
PSOB Death Benefits	PSOB	0	0	0	(50,000)	(50,000)
Total Offsets		0	0	0	(\$50,000)	(\$50,000)

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	2008 Appropriation Enacted w/Rescissions and Supplementals			2009 Enacted		2010 Current Services		2010 Increases		2010 Offsets		2010 Request	
	Direct Amount			Direct, Reimb.	Direct Amount	Direct, Reimb.	Direct Amount	Direct, Reimb.	Direct Amount	Direct, Reimb.	Direct Amount	Direct, Reimb.	Direct Amount
	Direct, Reimb.	Other FTE	\$000s	Other FTE	\$000s	Other FTE	\$000s	Other FTE	\$000s	Other FTE	\$000s	Other FTE	\$000s
Goal 1: Prevent Terrorism and Promote the Nation's Security 1.1 Prevent, disrupt, and defeat terrorist operations before they occur 1.2 Strengthen partnerships to prevent, deter, and respond to terrorist incidents 1.3 Prosecute those who have committed, or intend to commit, terrorist acts in the United States 1.4 Combat espionage against the United States Subtotal, Goal 1													
	0		0	0	0	0	0	0	0	0	0	0	0
Goal 2: Prevent Crime, Enforce Federal Laws and Represent the Rights and Interests of the American People 2.1 Strengthen partnerships for safer communities and enhance the Nation's capacity to prevent, solve, and control crime 2.2 Reduce the threat, incidence, and prevalence of violent crime 2.3 Prevent, suppress, and intervene in crimes against children 2.4 Reduce the threat, trafficking, use, and related violence of illegal drugs 2.5 Combat public and corporate corruption, fraud, economic crime, and cybercrime 2.6 Uphold the civil and Constitutional rights of all Americans 2.7 Vigorously enforce and represent the interests of the United States in all matters over which the Department has jurisdiction 2.8 Protect the integrity and ensure the effective operation of the Nation's bankruptcy system Subtotal, Goal 2			126,736		119,100	119,100			-50,000		0		69,100
	0	126,736		0	119,100	0	119,100	0	0	0	(50,000)	0	69,100
Goal 3: Ensure the Fair and Efficient Administration of Justice 3.1 Protect judges, witnesses, and other participants in federal proceedings, and ensure the appearance of criminal defendants for judicial proceedings or confinement 3.2 Ensure the apprehension of fugitives from justice 3.3 Provide for the safe, secure, and humane confinement of detained persons awaiting trial and/or sentencing and those in the custody of the Federal Prison System 3.4 Provide services and programs to facilitate inmates' successful reintegration into society, consistent with community expectations and standards 3.5 Adjudicate all immigration cases promptly and impartially in accordance with due process 3.6 Promote and strengthen innovate strategies in the administration of State and local justice systems 3.7 Uphold the rights and improve services to America's crime victims Subtotal, Goal 3													
	0		0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	0	\$ 126,736		0	\$ 119,100	0	\$119,100	0	\$0	0	(\$50,000)	0	69,100

F: Crosswalk of 2008 Availability

Crosswalk of 2008 Availability

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

Decision Unit	FY 2008 Enacted Without Rescissions			Reprogrammings / Transfers			Carryover/ Recoveries			2008 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
PSOB Death Benefits	....	....	117,902	....	....	0	....	....	105	....	....	118,007
PSOB Disability Benefits	....	....	4,854	....	....	0	....	....	2,525	....	....	7,379
PSOB Education Benefits	....	....	3,980	....	....	0	....	....	0	....	....	3,980
TOTAL	0	0	\$126,736	0	0	\$0	0	0	\$2,630	0	0	\$129,366

Unobligated Balances. PSOB funds carried from FY 2007 to FY 2008 were for disability payments.

G: Crosswalk of 2009 Availability

Crosswalk of 2009 Availability
 Office of Justice Programs
 Public Safety Officers' Benefits
 (Dollars in Thousands)

Decision Unit	FY 2009 Enacted Without Rescissions			Reprogrammings / Transfers			Carryover/ Recoveries			2009 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
PSOB Death Benefits	....	....	110,000	....	....	0	....	....	3,466	....	....	113,466
PSOB Disability Benefits	....	....	5,000	....	....	0	....	....	0	....	....	5,000
PSOB Education Benefits	....	....	4,100	....	....	0	....	....	0	....	....	4,100
TOTAL	0	0	\$119,100	0	0	\$0	0	0	\$3,466	0	0	\$122,566

Unobligated Balances. PSOB funds that were carried over from FY 2008 to FY 2009 were returned to Treasury during FY 2009.

J: Financial Analysis of Program Changes

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

Grades:	Public Safety Officers' Benefits			
	Offset		Program Changes	
	Pos.	Amount	Pos.	Amount
SES				
GS-15				
GS-14				
GS-13				
GS-12				
GS-11				
GS-10				
GS-9				
GS-8				
GS-7				
GS-5				
Total positions & annual amount	0	0	0	0
Lapse (-)	0	0	0	0
Other personnel compensation				
Total FTE & personnel compensation	0	0	0	0
Personnel benefits				
Travel and transportation of persons				
Transportation of things				
GSA rent				
Communication, rents, and utilities				
Printing				
Advisory and assistance services				
Other services				
Purchases of goods & services from Government accounts				
Research and development contracts				
Operation and maintenance of equipment				
Supplies and materials				
Equipment				
Insurance Claims & Indemnities	...	(50,000)	0	(50,000)
Total, 2010 program changes requested	0	(50,000)	0	(\$50,000)

L: Summary of Requirements by Object Class

Summary of Requirements by Object Class

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

Object Classes	2008 Enacted w/Rescissions and Supplementals		2009 Enacted		2010 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation								
11.3 Other than full-time permanent								
11.5 Total, Other personnel compensation								
<i>Overtime</i>								
<i>Other Compensation</i>								
11.8 Special personal services payments								
Total
Reimbursable FTE:								
Full-time permanent								
Other Object Classes:								
12.0 Personnel benefits								
21.0 Travel and transportation of persons								
22.0 Transportation of things								
23.1 GSA rent								
23.2 Moving/Lease Expirations/Contract Parking								
23.3 Comm., util., & other misc. charges								
24.0 Printing and reproduction		372		0		0		
25.1 Advisory and assistance services		0		0		0		
25.2 Other services		720		1,000		1,000		0
25.3 Purchases of goods & services from Government accounts								
25.4 Operation and maintenance of facilities								
25.5 Research and development contracts								
25.7 Operation and maintenance of equipment								
26.0 Supplies and materials								
31.0 Equipment								
41.0 Grants Subs. & Contrib		4,692		5,000		5,000		0
42.0 Insurance Claims & Indemnities		113,613		113,100		63,100		(50,000)
Total obligations		\$119,397		\$119,100		\$69,100		(\$50,000)
Unobligated balance, start of year		2,523		2,771		0		
Unobligated balance, end of year		(2,771)						
Unobligated balance, withdrawn			2,771				
Unobligated balance, expiring		(7,198)						
Recoveries of prior year obligations		107		0		0		
Total requirements		112,058		124,642		69,100		

B: Summary of Requirements

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

	FY 2010 Request		
	Perm. Pos.	FTE	Amount
2008 Enacted (with Rescissions, direct only)			
2008 Supplementals			590,000
Total 2008 Revised Continuing Appropriations Resolution (with Rescissions)	0	0	590,000
2009 Enacted (with Rescissions, direct only)			635,000
2009 Supplementals			
Total 2009 Enacted (with Rescissions and Supplementals)	0	0	635,000
Technical Adjustments			
Restoration of 2009 Prior Year Unobligated Balance Rescission			
Adjustments to Base			
Total Adjustments to Base	0	0	0
Total Adjustments to Base and Technical Adjustments	0	0	0
2010 Current Services	0	0	635,000
Program Changes			
Increases (list all)			
Crime Victims Fund			65,000
Subtotal Increases	0	0	65,000
Offsets			
Subtotal Offsets	0	0	0
Total Program Changes	0	0	65,000
2010 Total Request	0	0	\$700,000
2009 - 2010 Total Change	0	0	65,000

B: Summary of Requirements

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

Estimates by budget activity	2008 Appropriation Enacted w/Rescissions and Supplementals			2009 Enacted			2010 Adjustments to Base and Technical Adjustments			2010 Current Services			2010 Increases			2010 Offsets			2010 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Crime Victims Fund			590,000			635,000			\$0	0	0	635,000			65,000			\$0	0	0	700,000
Total	0	0	\$590,000	0	0	\$635,000	0	0	\$0	0	0	\$635,000	0	0	\$65,000	0	0	\$0	0	0	\$700,000
Reimbursable FTE												0									0
Total FTE		0			0			0			0			0			0				0
Other FTE:																					
LEAP																					
Overtime																					
Total Comp. FTE		0			0			0			0			0			0				0

C: Program Increases/Offsets By Decision Unit

FY 2010 Program Increases/Offsets By Decision Unit

Office of Justice Programs

Crime Victims Fund

(Dollars in Thousands)

Program Increases	Location of Description by Decision Unit	Decision Unit 1				Total Increases
		Pos.	Agt./Atty.	FTE	Amount	
Crime Victims Fund	Crime Victims Fund				65,000	65,000
Total Program Increases		0	0	0	\$65,000	\$65,000
Program Offsets	Location of Description by Decision Unit	Decision Unit 1				Total Offsets
		Pos.	Agt./Atty.	FTE	Amount	
Offset 1						0
Total Offsets		0	0	0	\$0	\$0

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	2008 Appropriation Enacted w/Rescissions and Supplementals		2009 Enacted		2010 Current Services		2010				2010 Request	
	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Increases		Offsets		Direct, Reimb. Other FTE	Direct Amount \$000s
							Direct Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s		
Goal 1: Prevent Terrorism and Promote the Nation's Security 1.1 Prevent, disrupt, and defeat terrorist operations before they occur 1.2 Strengthen partnerships to prevent, deter, and respond to terrorist incidents 1.3 Prosecute those who have committed, or intend to commit, terrorist acts in 1.4 Combat espionage against the United States Subtotal, Goal 1	0	0	0	0	0	0	0	0	0	0	0	0
Goal 2: Prevent Crime, Enforce Federal Laws and Represent the Rights and Interests of the American People 2.1 Strengthen partnerships for safer communities and enhance the Nation's capacity to prevent, solve, and control crime 2.2 Reduce the threat, incidence, and prevalence of violent crime 2.3 Prevent, suppress, and intervene in crimes against children 2.4 Reduce the threat, trafficking, use, and related violence of illegal drugs 2.5 Combat public and corporate corruption, fraud, economic crime, and cybercrime 2.6 Uphold the civil and Constitutional rights of all Americans 2.7 Vigorously enforce and represent the interests of the United States in all matters over which the Department has jurisdiction 2.8 Protect the integrity and ensure the effective operation of the Nation's bankruptcy system Subtotal, Goal 2	0	0	0	0	0	0	0	0	0	0	0	0
Goal 3: Ensure the Fair and Efficient Administration of Justice 3.1 Protect judges, witnesses, and other participants in federal proceedings, and ensure the appearance of criminal defendants for judicial proceedings or confinement 3.2 Ensure the apprehension of fugitives from justice 3.3 Provide for the safe, secure, and humane confinement of detained persons awaiting trial and/or sentencing, and those in the custody of the Federal Prison System 3.4 Provide services and programs to facilitate inmates' successful reintegration into society, consistent with community expectations and standards 3.5 Adjudicate all immigration cases promptly and impartially in accordance with due process 3.6 Promote and strengthen innovative strategies in the administration of State and local justice systems 3.7 Uphold the rights and improve services to America's crime victims Subtotal, Goal 3	0	590,000	0	635,000	0	635,000	0	65,000	0	0	0	700,000
GRAND TOTAL	0	\$590,000	0	\$635,000	0	\$635,000	0	\$65,000	0	\$0	0	\$700,000

F: Crosswalk of 2008 Availability

Crosswalk of 2008 Availability
 Office of Justice Programs
 Crime Victims Fund
 (Dollars in Thousands)

Decision Unit	2007 Available for Use in 2008			FY 2008 Collections			Carryover/ Recoveries			2008 Obligation Limitation and Reserve Fund			2008 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Crime Victims Fund			1,784,021			896,752			54,469			(2,084,338)	0	0	650,904
TOTAL	0	0	\$1,784,021	0	0	\$896,752	0	0	\$54,469	0	0	(\$2,084,338)	0	0	\$650,904
Reimbursable FTE															0
Total FTE		0			0			0			0				0
Other FTE															
LEAP															0
Overtime															0
Total Compensable FTE		0			0			0			0				0

Unobligated Balances. Funds were carried over from FY 2007 to FY 2008 in the Crime Victim Fund account. Carry forward was \$54M (\$50M Anti-Terrorism Emergency Reserve & the \$4M was from 9/11 reserve.)

G: Crosswalk of 2009 Availability

Crosswalk of 2009 Availability
 Office of Justice Programs
 Crime Victims Fund
 (Dollars in Thousands)

Decision Unit	2008 Available for Use in 2009			2009 Collections			Carryover/ Recoveries			2009 Obligation Limitations and Reserve		2009 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	Amount	Pos.	FTE	Amount
Crime Victims Fund			2,084,000			817,000			50,000		(2,266,338)	0	0	684,662
TOTAL	0	0	2,084,000	0	0	817,000	0	0	50,000	0	(2,266,338)	0	0	684,662
Reimbursable FTE														0
Total FTE		0			0			0						0
Other FTE														0
LEAP														0
Overtime														0
Total Compensable FTE		0			0			0						0

Unobligated Balances. Funds were carried over from FY 2008 to FY 2009 in the Crime Victim Fund account. Carry forward was \$50M for Anti-Terrorism Emergency Reserv

J: Financial Analysis of Program Changes

Financial Analysis of Program Changes

Office of Justice Programs

Crime Victims Fund

(Dollars in Thousands)

	Crime Victims Fund Increase		Program Changes	
	Pos.	Amount	Pos.	Amount
Grades:				
SES			0	0
GS-15			0	0
GS-14			0	0
GS-13				
GS-12				
GS-11				
GS-10				
GS-9				
GS-8				
GS-7				
GS-5				
Total positions & annual amount	0	0	0	0
Lapse (-)	0	0	0	0
Other personnel compensation			0	0
Total FTE & personnel compensation	0	0	0	0
Personnel benefits				
Travel and transportation of persons				
Transportation of things				
GSA rent				
Communication, rents, and utilities				
Printing				
Advisory and assistance services				
Other services				
Purchases of goods & services from Government account				
Research and development contract:				
Operation and maintenance of equipment				
Supplies and materials				
Equipment				
Grants, subsidies, and contributions		65,000	0	65,000
Total, 2010 program changes requested	0	\$65,000	0	\$65,000

L: Summary of Requirements by Object Class

Summary of Requirements by Object Class

Office of Justice Programs

Crime Victims Fund

(Dollars in Thousands)

Object Classes	2008 Actuals		2009 Enacted		2010 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation								
11.3 Other than full-time permanent								
11.5 Total, Other personnel compensation								
<i>Overtime</i>								
<i>Other Compensation</i>								
11.8 Special personal services payments								
Total	0	0	0	0	0	0	0	0
Other Object Classes:								
12.0 Personnel benefits								
21.0 Travel and transportation of persons								
22.0 Transportation of things								
23.1 GSA rent								
23.2 Moving/Lease Expirations/Contract Parking								
23.3 Comm., util., & other misc. charges								
24.0 Printing and reproduction		1,000						0
25.1 Advisory and assistance services								
25.2 Other services		28,000		12,000		12,000		0
25.3 Purchases of goods & services from Government accounts (Antennas, DHS Sec. Etc...)		23,000		36,000		36,000		0
25.4 Operation and maintenance of facilities								
25.5 Research and development contracts								
25.7 Operation and maintenance of equipment								
26.0 Supplies and materials								
31.0 Equipment								
41.0 Grants, subsidies, and contributions		549,000		587,000		652,000		65,000
Total obligations		\$601,000		\$635,000		\$700,000		\$65,000
Unobligated balance, start of year		54,000		232,000		50,000		
Unobligated balance, end of year		(232,000)		(50,000)		(50,000)		
Recoveries of prior year obligations		5,000		0		0		
Total DIRECT requirements		\$310,000		\$353,000		\$600,000		

Exhibit M. Status of Congressionally Requested Studies, Reports, and Evaluations

Status of FY 2008 Appropriations-Related Reports

1. Byrne Discretionary Grants - Within the funds provided, the Office of Justice Programs is directed to review the following projects, to provide funding consistent with law and Congressional intent, and to report to the Appropriations Committees regarding the disbursement of these funds.

Status of Report: *This report has been cleared by OMB and is being prepared for submittal to Congress.*

2. Part E: Juvenile Justice Challenge Grants and Projects - The Office of Justice Programs is directed to provide a report and spend plan to the Appropriations Committees, which details the scope of the program and the criteria and methodology the agency will employ to award these grants.

Status of Report: *This report has been cleared by OMB and is being prepared for submittal to Congress.*

3. Programs of National Significance: Byrne Competitive Grants - The Office of Justice Programs is directed to provide a report and spend plan to the Appropriations Committees, which details the scope of the program and the criteria and methodology the agency will employ to award grants.

Status of Report: *This report was submitted to Congress in March 2008.*

4. Report on Prison Rape Reduction - Within funding provided, \$1,692,000 shall be transferred to the National Prison Rape Elimination Commission, of which \$470,000 is made available to conduct a report to the Committees on Appropriations on how previously appropriated Federal funds have been spent and the impact this funding has had on reducing prison rape.

Status of Report: *This report will be submitted to Congress in Spring 2009.*

5. Youth Mentoring Grants - The Office of Justice Programs is directed to provide a report and spend plan to the Appropriations Committees, which details the scope of the program and the criteria and methodology the agency will employ to award these grants.

Status of Report: *This report was submitted to Congress in March 2008.*

6. Tribal Detention Facilities - The Department of Justice is directed to review the state of existing tribal detention facilities and the need for new detention capacity, and to report to the Appropriations Committees no later than 180 days after enactment of this Act on its findings, including recommendations and actions that have or will be taken to address these needs. (OJP input provided.)

Status of Report: *This report was submitted to Congress in April 2009.*

VII. Appendix

**Office of Justice Programs
Full Cost Analysis
(Dollars in Thousands)**

	2008 Enacted					2009 Enacted					2010 Request				
	Pos.	FTE	Program	Admin	Total	Pos.	FTE	Program	Admin	Total	Pos.	FTE	Program	Admin	Total
Salaries and Expenses ¹															
Management and Administration (M&A)								130,000	(130,000)	-			139,218	(139,218)	-
OAAM						77.0	77.0	21,000	-	21,000	77.0	77.0	21,000	-	21,000
Subtotal Salaries and Expenses:						77.0	77.0	151,000	(130,000)	21,000	77.0	77.0	160,218	(139,218)	21,000
Justice Assistance															
Management & Administration (M&A)			10,904		10,904										
Office of Audit, Assessment, and Management	77.0	77.0	23,587		23,587										
Research, Evaluation, and Demonstration Program	13.3	13.3	33,983	3,017	37,000	13.7	13.7	48,000	2,873	50,873	15.8	15.8	48,000	3,515	51,515
Criminal Justice Statistics Program	12.5	12.5	31,944	2,836	34,780	12.8	12.8	45,000	2,694	47,694	19.7	19.7	60,000	4,394	64,394
Victim Notification System/JFAA	3.4	3.4	8,634	766	9,400	3.4	3.4	12,000	718	12,718	3.9	3.9	12,000	879	12,879
Justice for all Act/ DNA forensics	1.0	1.0	2,590	230	2,820										
Regional Information Sharing System (RISS)	14.4	14.4	36,738	3,262	40,000	12.8	12.8	45,000	2,694	47,694	14.8	14.8	45,000	3,295	48,295
Missing and Exploited Children	18.0	18.0	45,923	4,077	50,000	20.0	20.0	70,000	4,190	74,190	19.7	19.7	60,000	4,394	64,394
Economic High Tech, Cyber Crime Prevention	4.1	4.1	10,360	920	11,280										
Subtotal Justice Assistance:	143.6	143.6	204,663	15,108	219,771	62.8	62.8	220,000	13,170	233,170	74.0	74.0	225,000	16,477	241,477
State and Local Law Enforcement Assistance (S&L)															
Problem Solving Courts (Drug, Mental Health, etc)											19.4	19.4	59,000	4,321	63,321
Justice Assistance Grants (JAG)	61.3	61.3	156,536	13,897	170,433	155.9	155.9	546,000	32,685	578,685	170.6	170.6	519,000	38,008	557,008
State Criminal Alien Assistance Program	20.0	20.0	405,465	4,535	410,000	20.0	20.0	400,000	4,194	404,194					
Southwest Border Prosecutor Initiative	10.8	10.8	27,627	2,453	30,080	8.9	8.9	31,000	1,856	32,856	9.9	9.9	30,000	2,197	32,197
Indian country initiatives	8.1	8.1	20,610	1,830	22,440	7.1	7.1	25,000	1,497	26,497	8.2	8.2	25,000	1,831	26,831
Byrne Discretionary	67.4	67.4	172,223	15,290	187,513	51.0	51.0	178,500	10,686	189,186					
Victims of Trafficking Statistics	3.4	3.4	8,634	766	9,400						3.3	3.3	10,000	732	10,732
Victims of Trafficking						2.9	2.9	10,000	599	10,599					
Residential Substance Abuse Treatment	3.4	3.4	8,634	766	9,400	2.9	2.9	10,000	599	10,599	9.9	9.9	30,000	2,197	32,197
Drug Courts	5.5	5.5	13,961	1,239	15,200	11.4	11.4	40,000	2,395	42,395					
Prescription Drug Monitoring Program	2.5	2.5	6,475	575	7,050	2.0	2.0	7,000	419	7,419	2.3	2.3	7,000	513	7,513
Prison Rape Prevention and Prosecution Program	6.4	6.4	16,404	1,456	17,860	3.6	3.6	12,500	748	13,248	4.1	4.1	12,500	915	13,415
Missing Alzheimer's Patient Alert Program	0.3	0.3	863	77	940	0.6	0.6	2,000	120	2,120					
Capital Litigation Improvement Grant Program	0.9	0.9	2,296	204	2,500	1.6	1.6	5,500	329	5,829	1.8	1.8	5,500	403	5,903
Mentally Ill Offender Act Program	2.3	2.3	5,970	530	6,500	2.9	2.9	10,000	599	10,599					
Presidential Candidate Nominating Convention for 2008	36.0	36.0	91,846	8,154	100,000										
Northern Border Prosecutor Initiative	1.0	1.0	2,590	230	2,820	0.9	0.9	3,000	180	3,180					
Byrne Competitive Grants	5.8	5.8	14,695	1,305	16,000	8.6	8.6	30,000	1,796	31,796	9.9	9.9	30,000	2,197	32,197
Economic High tech, Cyber Crime Prevention						5.1	5.1	18,000	1,078	19,078					
Subtotal S&L:	235.1	235.1	954,828	53,308	1,008,136	285.1	285.1	1,328,500	59,776	1,388,276	239.3	239.3	728,000	53,313	781,313

**Office of Justice Programs
Full Cost Analysis
(Dollars in Thousands)**

	2008 Enacted					2009 Enacted					2010 Request				
	Pos.	FTE	Program	Admin	Total	Pos.	FTE	Program	Admin	Total	Pos.	FTE	Program	Admin	Total
OJP Programs Under COPS ²															
Bulletproof Vests Partnership	8.6	8.6	22,015	1,955	23,970	6.7	6.7	23,500	1,407	24,907	8.2	8.2	25,000	1,831	26,831
PSN- National Criminal Records History Improvement	3.4	3.4	8,634	766	9,400	2.9	2.9	10,000	599	10,599	3.3	3.3	10,000	732	10,732
State and Local Gun Prosecution Assistance	7.2	7.2	18,369	1,631	20,000	4.3	4.3	15,000	898	15,898	4.9	4.9	15,000	1,098	16,098
National Sex Offender Public Registry	0.3	0.3	781	69	850	0.3	0.3	1,000	60	1,060					
DNA Initiative	54.8	54.8	139,856	12,416	152,272	44.5	44.5	156,000	9,339	165,339	49.6	49.6	151,000	11,058	162,058
Paul Coverdell	6.8	6.8	17,267	1,533	18,800	7.1	7.1	25,000	1,497	26,497	11.5	11.5	35,000	2,563	37,563
Prisoner Reentry	4.2	4.2	10,792	958	11,750										
Sex Offender Management Assistance (Adam Walsh Act)	1.5	1.5	3,823	339	4,162	1.4	1.4	5,000	299	5,299					
Second Chance Act						7.1	7.1	25,000	1,497	26,497	32.9	32.9	100,000	7,323	107,323
National Instant Criminal Background Check System						2.9	2.9	10,000	599	10,599	3.3	3.3	10,000	732	10,732
Subtotal COPS:	86.7	86.7	221,536	19,668	241,204	77.2	77.2	270,500	16,193	286,693	113.8	113.8	346,000	25,338	371,338
OJP Programs Under OVW ²															
NIJ Research and Eval. Violence against Women	0.7	0.7	1,727	153	1,880	0.5	0.5	1,880	113	1,993	1.0	1.0	3,000	220	3,220
OJJDP Safe Start Program											3.3	3.3	10,000	732	10,732
Court Appointed Special Advocate Program	4.7	4.7	12,087	1,073	13,160	4.3	4.3	15,000	898	15,898	4.9	4.9	15,000	1,098	16,098
Child Abuse Training Programs for Judicial Personnel and Practitioners	0.8	0.8	2,158	192	2,350	0.7	0.7	2,500	150	2,650	0.8	0.8	2,500	183	2,683
Grants for the Closed Circuit Televising of Testimony of Children	0.3	0.3	863	77	940	0.3	0.3	1,000	60	1,060					
Training Program to Assist Probation and Parole Officers	1.2	1.2	3,022	268	3,290	0.9	0.9	3,000	180	3,180	1.2	1.2	3,500	256	3,756
PSN - VAWA II National Stalker and Domestic Violence Reduction Program	1.0	1.0	2,590	230	2,820	1.0	1.0	3,500	210	3,710	1.0	1.0	3,000	220	3,220
Violence Against Women in Indian Country	0.3	0.3	863	77	940	0.3	0.3	1,000	60	1,060	0.3	0.3	1,000	73	1,073
Subtotal OVW:	9.1	9.1	23,310	2,070	25,380	8.0	8.0	27,880	1,669	29,549	12.5	12.5	38,000	2,783	40,783
Subtotal S&L with COPS & OVW:	330.9	330.9	1,199,674	75,046	1,274,720	370.3	370.3	1,626,880	77,638	1,704,518	365.6	365.6	1,112,000	81,435	1,193,435
Juvenile Justice Programs															
Part A: Concentration of Federal Efforts	0.2	0.2	604	54	658										
Part B: Formula Grants	26.7	26.7	68,205	6,055	74,260	21.4	21.4	75,000	4,490	79,490	24.7	24.7	75,000	5,492	80,492
Part E: Dev., Testing, and Demonstrating Promising New Initiatives and Programs	33.7	33.7	86,184	7,651	93,835	23.4	23.4	82,000	4,909	86,909					
Youth Mentoring	25.2	25.2	64,292	5,708	70,000	22.8	22.8	80,000	4,789	84,789	26.3	26.3	80,000	5,859	85,859
Title V: Local Delinquency Prevention Incentive Grants	22.0	22.0	56,118	4,982	61,100	17.7	17.7	62,000	3,712	65,712	20.4	20.4	62,000	4,540	66,540
Community Based Violence Prevention Initiatives											6.6	6.6	20,000	1,465	21,465
Secure Our Schools	5.4	5.4	13,814	1,226	15,040						8.2	8.2	25,000	1,831	26,831
VOCA - Improving Investigation and Prosecution of Child Abuse Program	6.1	6.1	15,540	1,380	16,920	5.7	5.7	20,000	1,197	21,197					
Juvenile Accountability Block Grant (JABG) Program	18.6	18.6	47,484	4,216	51,700	15.7	15.7	55,000	3,292	58,292	18.1	18.1	55,000	4,028	59,028
Subtotal Juvenile Justice:	137.9	137.9	352,241	31,272	383,513	106.8	106.8	374,000	22,389	396,389	104.2	104.2	317,000	23,215	340,215
Weed and Seed Program Fund	11.5	11.5	29,483	2,617	32,100	7.1	7.1	25,000	1,497	26,497	8.2	8.2	25,000	1,831	26,831
Public Safety Officers Benefits (PSOB)															
Public Safety Officers Benefits (Death Mandatory)	16.7	16.7	60,214	3,786	64,000	16.5	16.5	60,000	3,459	63,459	16.5	16.5	60,000	3,675	63,675
Public Safety Officers Disability Benefit Program	1.3	1.3	4,567	287	4,854	1.4	1.4	5,000	288	5,288	1.4	1.4	5,000	306	5,306
Public Safety Officers Death Educational Assistance	1.0	1.0	3,745	235	3,980	1.1	1.1	4,100	236	4,336	1.1	1.1	4,100	251	4,351
Subtotal PSOB:	19.0	19.0	68,525	4,309	72,834	19.0	19.0	69,100	3,984	73,084	19.0	19.0	69,100	4,232	73,332
Crime Victims Fund	54.0	54.0	577,754	12,246	590,000	54.0	54.0	635,000	11,323	646,323	54.0	54.0	700,000	12,028	712,028
Grand Total OJP	697.0	697.0	\$2,432,340	\$140,598	\$2,572,938	697.0	697.0	3,100,980	\$0	\$3,100,980	702.0	702.0	\$2,608,318	\$0	\$2,608,318

¹ Salaries and Expenses account was established in FY 2009. M&A and OAAM were part of Justice Assistance prior to FY 2009 and are now part of Salaries and Expenses.

² In FY 2010, Funding for these programs will requested by OVW (\$38 million) and COPS (\$346 million) and transferred to OJP.