

B. Summary of Requirements

Summary of Requirements

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

	FY 2016 Request		
	Direct Positions	FTE	Amount
2014 Enacted	702	609	187,332
2013 Balance Rescission (if applicable)			0
Total 2014 Enacted (with Rescission)	702	609	187,332
2015 Enacted	717	699	194,227
2015 Balance Rescission	0	0	0
Total 2015 Enacted (with Rescission)	717	699	194,227
Technical Adjustments			
Total Technical Adjustments	0	0	0
Base Adjustments			
Pay and Benefits	0	7	4,041
Domestic Rent and Facilities	0	0	0
Other Adjustments	0	0	1,433
Total Base Adjustments	0	7	5,474
Total Technical and Base Adjustments	0	7	5,474
2016 Current Services	717	706	199,701
Program Changes			
Increases:			
OJP Staffing - Grants Financial Management and Oversight	17	8	2,482
OJP Staffing - New Programs in FY 2016	10	5	1,606
OJP Staffing - Other Mission Critical	19	10	2,628
Community Policing Initiative Oversight and Training	0	0	7,000
Subtotal, Increases	46	23	13,716
Total Program Changes	46	23	13,716
2016 Total Request	763	729	213,417
2016 Balance Rescission			0
2016 Total Request (with Rescission)	763	729	213,417
2015 - 2016 Total Change	46	30	19,190

Note: The FTE for FY 2014 is actual and for FY 2015 and FY 2016 is estimated.

B. Summary of Requirements

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

Program Activity	2014 Enacted			2015 Enacted			2016 Technical and Base Adjustments			2016 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Management and Administration	702	609	187,332	717	699	194,227	0	7	5,474	717	706	199,701
Total Direct	702	609	187,332	717	699	194,227	0	7	5,474	717	706	199,701
Balance Rescission			0			0			0			0
Total Direct with Rescission			187,332			194,227			5,474			199,701
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		609			699			7			706	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		609			699			7			706	

Program Activity	2016 Increases			2016 Offsets			2016 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Management and Administration	46	23	13,716	0	0	0	763	729	213,417
Total Direct	46	23	13,716	0	0	0	763	729	213,417
Balance Rescission			0			0			0
Total Direct with Rescission			13,716			0			213,417
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		23			0			729	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		23			0			729	

C. Program Changes by Decision Unit

FY 2015 Program Changes by Decision Unit

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

Program Increases	Location of Description in Narrative	Management and Administration				Total Increases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Management and Administration	122	46	0	23	13,716	46	0	23	13,716
Total Program Increases		46	0	23	13,716	46	0	23	13,716

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

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

	Direct Pos.	Estimate FTE	Amount
Pay and Benefits			
1 <u>2016 Pay Raise:</u> This request provides for a proposed 1.3 percent pay raise to be effective in January of 2015. The amount request, <u>\$882K</u> , represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (<u>\$710K</u> for pay and <u>\$172K</u> for benefits.)	0	7	882
2 <u>Annualization of 2015 Pay Raise:</u> This pay annualization represents first quarter amounts (October through December) of the 2015 pay increase of 1.0% included in the 2015 Appropriation. The amount requested <u>\$202K</u> , represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (<u>\$147K</u> for pay and <u>\$55K</u> for benefits).			202
3 <u>Change in Compensable Days:</u> The increased cost for one more compensable day in FY 2016 (262) compared to FY 2015 (261) is calculated by dividing the FY 2015 estimated personnel compensation <u>\$77,182K</u> and applicable benefits <u>\$15,631K</u> by 261 compensable days.	0	0	339
4 <u>FERS Regular/Law Enforcement Retirement Contribution:</u> Effective October 1, 2015 (FY 2016), the new agency contribution rates of 13.2% (up from the current 11.9%, or an increase of 1.3%) and 28.8% for law enforcement personnel (up from the current 26.3%, or an increase of 2.5%). The amount requested, <u>\$288K</u> , represents the funds needed to cover this increase.			288
5 <u>Annualization of New Positions Approved in 2015:</u> Personnel: This provides for the annualization of <u>15</u> new positions appropriated in 2015. Annualization of new positions extends up to 3 years to provide entry level funding in the first year, with a 1 or 2-year progression to a journeyman level. For 2015 increases, this request includes an increase of <u>\$2,160K</u> for full-year payroll costs associated with these additional positions.	0	0	2,160
6 <u>Health Insurance:</u> Effective January 2015, the component's contribution to Federal employees' health insurance increases by 14.5 percent. Applied against the 2015 estimate of <u>\$85K</u> , the additional amount required is <u>\$124K</u> .			124
7 <u>Retirement:</u> Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on U.S. Department of Justice Agency estimates, we project that the DOJ workforce will convert from CSRS to FERS at a rate of 1.3 percent per year. The requested increase of <u>\$46K</u> is necessary to meet our increased retirement obligations as a result of this conversion.			46
Subtotal, Pay and Benefits	0	7	4,041
Other Adjustments			
1 <u>Security Investigations:</u> The <u>\$1,433K</u> increase reflects payments to the Office of Personnel Management for security reinvestigations for employees requiring security clearances.	0	0	1,433
Subtotal, Other Adjustments	0	0	1,433
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	5,474
ATB Reimbursable FTE Changes			
1 <u>ATB Reimbursable FTE Adjustments</u>		0	
Subtotal, Reimbursable FTE Changes	0	0	0

F. Crosswalk of 2014 Availability

Crosswalk of 2014 Availability

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

Program Activity	FY 2014 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2014 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Management and Administration	702	609	187,332		0	0	2,258	3,329	702	609	192,919
Total Direct	702	609	187,332	0	0	0	2,258	3,329	702	609	192,919
Balance Rescission			0								0
Total Direct with Rescission			187,332								187,332
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		609			0		2,258			609	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		609			0		2,258			609	

Reprogramming/Transfers

Reprogrammings and transfers are \$0.

Carryover:

Carryover is \$2.258M.

Recoveries/Refunds:

Recoveries and refunds are \$3.329M as of September 30, 2014.

G. Crosswalk of 2015 Availability

Crosswalk of 2015 Availability
 Office of Justice Programs
 Management and Administration
 (Dollars in Thousands)

Program Activity	FY 2015 Enacted			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2015 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Management and Administration	0	0	194,227	0	0	0	1,370	25	0	0	195,622
Total Direct	0	0	194,227	0	0	0	1,370	25	0	0	195,622
Balance Rescission			0								0
Total Direct with Rescission			194,227								194,227
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0		1,370			0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		1,370			0	

Reprogramming/Transfers

Reprogrammings and transfers are \$0.

Carryover:

Carryover is \$1.37M.

Recoveries/Refunds:

Recoveries and refunds are \$.25M as of December 31, 2014.

H. Summary of Reimbursable Resources

Summary of Reimbursable Resources

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

Collections by Source	2014 Actual			2015 Planned			2016 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Management and Administration	0	0	6,000	0	0	6,000	0	0	6,000	0	0	0
Budgetary Resources	0	0	6,000	0	0	6,000	0	0	6,000	0	0	0

Obligations by Program Activity	2014 Actual			2015 Planned			2016 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Management and Administration	0	0	6,000	0	0	6,000	0	0	6,000	0	0	0
Budgetary Resources	0	0	6,000	0	0	6,000	0	0	6,000	0	0	0

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

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

Category	2014 Enacted		2015 Enacted		2016 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Miscellaneous Operations (010-099)	0	0	0	0	0	0	0	0	0
Security Specialists (080)	0	3	0	3	0	0	0	0	0
Intelligence Series (132)	0	1	0	1	0	0	0	0	0
Social, Scientist, Economic, and Kindred (100-199)	0	26	0	26	0	1	0	1	0
Personnel Management (200-299)	0	23	0	23	0	0	0	0	0
Clerical and Office Services (300-399)	0	268	0	269	0	3	0	3	0
Accounting and Budget (500-599)	0	112	0	112	0	17	0	17	0
Engineering and Architecture (800-899)	0	2	0	2	0	0	0	0	0
Attorneys (905)	0	31	0	31	0	0	0	0	0
Paralegals / Other Law (900-998)	0	3	0	3	0	0	0	0	0
Information & Arts (1000-1099)	0	24	0	24	0	0	0	0	0
Business & Industry (1100-1199)	0	112	0	112	0	0	0	0	0
Physical Sciences (1300-1399)	0	17	0	17	0	0	0	0	0
Library (1400-1499)	0	1	0	1	0	0	0	0	0
Mathematics and Statistics (1500-1599)	0	39	0	39	0	6	0	6	0
Equipment/Facilities Services (1600-1699)	0	1	0	1	0	0	0	0	0
Miscellaneous Inspectors Series (1802)	0	0	0	0	0	0	0	0	0
Criminal Investigative Series (1811)	0	0	0	0	0	0	0	0	0
Supply Services (2000-2099)	0	4	0	4	0	0	0	0	0
Information Technology Mgmt (2210)	0	35	0	35	0	0	0	0	0
Other	0	0	0	14	0	19	0	19	0
Motor Vehicle Operations (5703)	0	0	0	0	0	0	0	0	0
Total	0	702	0	717	0	46	0	46	0
Headquarters (Washington, D.C.)	0	0	0	0	0	0	0	0	0
U.S. Field	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Footnotes:

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

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

Object Class	2014 Actual		2015 Availability		2016 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	609	63,686	0	79,408	0	86,414	0	7,007
11.3 Other than Full-Time Permanent	0	1,393	0	1,402	0	1,525	0	124
11.5 Other Personnel Compensation	0	894	0	894	0	973	0	79
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 Special Personal Services Payments	0	33	0	33	0	36	0	3
Total	609	66,006	0	81,737	0	88,949	0	7,212
Other Object Classes								
12.1 Civilian Personnel Benefits		20,083		20,083		21,855		1,772
13.0 Benefits for former personnel		12		30		33		3
21.0 Travel and Transportation of Persons		898		2,038		2,218		180
22.0 Transportation of Things		670		798		868		70
23.1 Rental Payments to GSA		14,230		4,369		4,754		385
23.2 Rental Payments to Others				0		0		0
23.3 Communications, Utilities, and Miscellaneous Charges		1,670		1,849		2,012		163
24.0 Printing and Reproduction		186		126		137		11
25.1 Advisory and Assistance Services		10,976		15,498		16,865		1,367
25.2 Other Services from Non-Federal Sources		42,465		29,557		32,165		2,608
25.3 Other Goods and Services from Federal Sources		26,046		31,056		33,796		2,740
25.4 Operation and Maintenance of Facilities		20		20		22		2
25.5 Research and Development Contracts				0		0		0
25.6 Medical Care		149		149		163		13
25.7 Operation and Maintenance of Equipment		18		18		20		2
25.8 Subsistence and Support of Persons				0		0		0
26.0 Supplies and Materials		498		744		810		66
31.0 Equipment		7,087		8,042		8,752		710
32.0 Land and Structures				0		0		0
41.0 Grants, Subsidies, and Contributions				0		0		0
42.0 Insurance Claims and Indemnities		3		0		0		0
Total Obligations		191,018		196,113		213,417		17,304
Subtract - Unobligated Balance, Start-of-Year		-2,258		-1,370		0		1,370
Subtract - Transfers/Reprogramming		0		0		0		0
Subtract - Recoveries/Refunds		-3,329		-516		0		516
Add - Unobligated End-of-Year, Available		1,370		0		0		0
Add - Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	186,801	0	194,227	0	213,417	0	19,190
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	
23.1 Rental Payments to GSA (Reimbursable)		0		0		0		0
25.3 Other Goods and Services from Federal Sources - DHS Security (Reimbursable)		0		0		0		0

B. Summary of Requirements

Summary of Requirements

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

	FY 2016 Request		
	Direct Positions	FTE	Amount
2014 Enacted	0	0	120,000
Transfer to NIST (Forensic Science)			-3,000
2% RESS set-aside			26,890
2014 Balance Rescission (if applicable)			-1,226
Total 2014 Enacted (with Rescission)	0	0	142,664
2015 Enacted	0	0	111,000
2015 Balance Rescission	0	0	-5,710
Total 2015 Enacted (with Rescission)	0	0	105,290
Technical Adjustments			
Restoration of the Rescission	<u>0</u>	<u>0</u>	<u>5,710</u>
Total Technical Adjustments	0	0	5,710
Total Technical and Base Adjustments	0	0	5,710
2016 Current Services	0	0	111,000
Program Changes			
Increases:			
Criminal Justice Statistics Programs	0	0	20,400
Research, Development and Evaluation Programs	0	0	16,500
Forensic Science	0	0	2,000
Research on Domestic Radicalization	0	0	4,000
Crime Solutions.gov	0	0	3,000
Subtotal, Increases	0	0	45,900
Decreases:			
Regional Information Sharing System	0	0	-5,000
Total Program Changes	0	0	40,900
2016 Total Request	0	0	151,900
2016 Balance Rescission			0
2016 Total Request (with Rescission)	0	0	151,900
2015 - 2016 Total Change	0	0	40,900

Note: The FTE for FY 2014 is actual and for FY 2015 and FY 2016 is estimated.

B. Summary of Requirements

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

Program Activity	2014 Enacted			2015 Enacted			2016 Technical and Base Adjustments			2016 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Criminal Justice Statistics Programs	0	0	45,000	0	0	41,000	0	0	0	0	0	41,000
Indigent Defense Initiative-National Survey of Public Defenders	0	0	[0]	0	0	[0]	0	0	0	0	0	[0]
Indigent Defense Initiative-National Public Defenders Reporting Program: Design and Testing	0	0	[0]	0	0	[0]	0	0	0	0	0	[0]
NCVS Sample Boost for Subnational Estimates Program	0	0	[0]	0	0	[0]	0	0	0	0	0	[0]
Regional Information Sharing System	0	0	30,000	0	0	30,000	0	0	0	0	0	30,000
Research, Development, and Evaluation Programs	0	0	40,000	0	0	36,000	0	0	0	0	0	36,000
Civil Legal Aid Research	0	0	[0]	0	0	[0]	0	0	0	0	0	[0]
Collecting Digital Evidence from Large-Scale Computer Systems and Networks	0	0	[0]	0	0	[0]	0	0	0	0	0	[0]
Indigent Defense Initiative-Social Science Research on Indigent Defense	0	0	[0]	0	0	[0]	0	0	0	0	0	[0]
Forensic Science	0	0	4,000	0	0	4,000	0	0	0	0	0	4,000
National Commission on Forensic Science	0	0	[1,000]	0	0	[1,000]	0	0	0	0	0	[1,000]
Transfer-NIST	0	0	[3,000]	0	0	[3,000]	0	0	0	0	0	[3,000]
Crime Solutions.gov (Evaluation Clearinghouse/What Works Repository)	0	0	1,000	0	0	0	0	0	0	0	0	0
Research on Domestic Radicalization	0	0	0	0	0	0	0	0	0	0	0	0
Total Direct	0	0	120,000	0	0	111,000	0	0	0	0	0	111,000
Balance Rescission			-1,226			-5,710			0			-5,710
Transfer-Net			25,400									
Total Direct with Rescission			144,174			105,290			0			105,290
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		0			0			0			0	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		0			0			0			0	

Program Activity	2016 Increases			2016 Decreases			2016 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Criminal Justice Statistics Programs	0	0	20,400	0	0	0	0	0	61,400
Indigent Defense Initiative-National Survey of Public Defenders	0	0	[1,000]	0	0	0	0	0	[1,000]
Indigent Defense Initiative-National Public Defenders Reporting Program: Design and Testing	0	0	[1,500]	0	0	0	0	0	[1,500]
NCVS Sample Boost for Subnational Estimates Program	0	0	[6,000]	0	0	0	0	0	[6,000]
Regional Information Sharing System	0	0	0	0	0	-5,000	0	0	25,000
Research, Development, and Evaluation Programs	0	0	16,500	0	0	0	0	0	52,500
Civil Legal Aid Research	0	0	[2,700]	0	0	0	0	0	[2,700]
Collecting Digital Evidence from Large-Scale Computer Systems and Networks	0	0	[5,000]	0	0	0	0	0	[5,000]
Indigent Defense Initiative-Social Science Research on Indigent Defense	0	0	[3,000]	0	0	0	0	0	[3,000]
Forensic Science	0	0	2,000	0	0	0	0	0	6,000
National Commission on Forensic Science	0	0	0	0	0	0	0	0	[1,000]
Transfer-NIST	0	0	0	0	0	0	0	0	[3,000]
Crime Solutions.gov (Evaluation Clearinghouse/What Works Repository)	0	0	3,000	0	0	0	0	0	3,000
Research on Domestic Radicalization	0	0	4,000	0	0	0	0	0	4,000
Total Direct	0	0	45,900	0	0	-5,000	0	0	151,900
Balance Rescission			0			0			0
Total Direct with Rescission			45,900			-5,000			151,900
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			0	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			0	

C. Program Changes by Decision Unit

FY 2015 Program Changes by Decision Unit

Office of Justice Programs

Research, Evaluation, and Statistics

(Dollars in Thousands)

Program Increases	Location of Description in Narrative	Research, Evaluation, and Statistics				Total Increases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Criminal Justice Statistics	187	0	0	0	20,400	0	0	0	20,400
Research, Development and Evaluation	194	0	0	0	16,500	0	0	0	16,500
Forensic Science	248	0	0	0	2,000	0	0	0	2,000
Research on Domestic Radicalization	234	0	0	0	4,000				4,000
Crime Solutions.gov	230	0	0	0	3,000	0	0	0	3,000
Total Program Increases		0	0	0	45,900	0	0	0	45,900

Program Decreases	Location of Description in Narrative	Research, Evaluation, and Statistics				Total Decreases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Regional Information Sharing System	274	0	0	0	-5,000	0	0	0	-5,000
Total Program Offsets		0	0	0	-5,000	0	0	0	-5,000

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal/Objective

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

Strategic Goal and Strategic Objective	2014 Enacted		2015 Enacted		2016 Current Services		2016 Increases		2016 Decreases		2016 Total Request	
	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount
Goal 3 Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal, State, Local, Tribal and International Levels.												
3.1 Promote and strengthen relationships and strategies for the administration of justice with law enforcement agencies, organizations, prosecutors, and defenders, through innovative leadership and programs.	0	120,000	0	111,000	0	111,000	0	45,900	0	-5,000	0	151,900
Subtotal, Goal 3	0	120,000	0	111,000	0	111,000	0	45,900	0	-5,000	0	151,900
TOTAL	0	120,000	0	111,000	0	111,000	0	45,900	0	-5,000	0	151,900

Note: Excludes Balance Rescission and/or Supplemental Appropriations.

F. Crosswalk of 2014 Availability

Crosswalk of 2014 Availability

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

Program Activity	FY 2014 Enacted			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2014 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Criminal Justice Statistics	0	0	45,000	0	0	0	515	123	0	0	45,638
Regional Information Sharing System	0	0	30,000	0	0	0	0	0	0	0	30,000
Research, Development, and Evaluation Programs	0	0	40,000	0	0	0	339	255	0	0	40,594
Forensic Science	0	0	4,000	0	0	0	0	0	0	0	4,000
National Commission on Forensic Science	0	0	[1,000]	0	0	0	0	0	0	0	[1,000]
Transfer-NIST	0	0	[3,000]	0	0	0	0	0	0	0	[3,000]
Management and Administration	0	0	0	0	0	0	2,258	3,329	0	0	5,587
2% RES Set-Aside to NIJ/BJA	0	0	0	0	0	26,890	24	56	0	0	26,970
Other Programs	0	0	0	0	0	0	504	696	0	0	1,200
Crime Solutions.gov (Evaluation Clearinghouse/What Works Repository)	0	0	1,000	0	0	0	0	0	0	0	1,000
Transfer (Forensics)	0	0	0	0	0	-3,000	0	0	0	0	-3,000
Total Direct	0	0	120,000	0	0	23,890	3,640	4,459	0	0	151,989
Balance Rescission			-1,226								
Total Direct with Rescission			118,774								
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0		0			0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		0			0	

Reprogramming/Transfers

Reprogrammings and transfers are \$23.89M.

Carryover:

Carryover is \$3.640M.

Recoveries/Refunds:

Recoveries and refunds are \$4.459M as of September 30, 2014.

G. Crosswalk of 2015 Availability

Crosswalk of 2015 Availability

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

Program Activity	FY 2015 Enacted			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2015 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Criminal Justice Statistics	0	0	41,000	0	0	0	515	153	0	0	41,668
Regional Information Sharing System	0	0	30,000	0	0	0	0	0	0	0	30,000
Research, Development, and Evaluation Programs	0	0	36,000	0	0	0	0	193	0	0	36,193
Forensic Science	0	0	4,000	0	0	0	0	0	0	0	4,000
National Commission on Forensic Science	0	0	[1,000]	0	0	0	0	0	0	0	[1,000]
Transfer-NIST	0	0	[3,000]	0	0	0	0	0	0	0	[3,000]
Crime Solutions.gov (Evaluation Clearinghouse/What Works Repository)	0	0	0	0	0	0	54	0	0	0	54
Redesign and Development of Data Collection Programs	0	0	0	0	0	0	50	0	0	0	50
Redesign of the NCVS	0	0	0	0	0	0	12	0	0	0	12
Research, Evaluation, and Demonstration	0	0	0	0	0	0	951	0	0	0	951
Victim Notification System	0	0	0	0	0	0	50	76	0	0	126
2% RESS Set-Aside	0	0	0	0	0	0	249	0	0	0	249
Crime Identification Assistance Program	0	0	0	0	0	0	9	0	0	0	9
Domestic Terrorism Technology Development Program	0	0	0	0	0	0	57	0	0	0	57
Prevention/White Collar Crime	0	0	0	0	0	0	48	0	0	0	48
Management and Administration	0	0	0	0	0	0	1,370	25	0	0	1,395
Missing and Exploited Children	0	0	0	0	0	0	134	15	0	0	149
Offender Reentry	0	0	0	0	0	0	85	0	0	0	85
Other Programs	0	0	0	0	0	0	119	2	0	0	121
Total Direct	0	0	111,000	0	0	0	3,703	464	0	0	115,167
Balance Rescission			-5,710								-5,710
Total Direct with Rescission			105,290								109,457
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0		0			0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		0			0	

Reprogramming/Transfers

Reprogrammings and transfers are \$0.

Carryover:

Carryover is \$3.703M.

Recoveries/Refunds:

Recoveries and refunds are \$0.460M as of December 31, 2014.

H. Summary of Reimbursable Resources

Summary of Reimbursable Resources

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

Collections by Source	2014 Actual			2015 Planned			2016 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Department of Justice	0	0	545	0	0	545	0	0	545	0	0	0
Management and Administration	0	0	177,868	0	0	177,868	0	0	177,868	0	0	0
OVW	0	0	3,257	0	0	3,257	0	0	3,257	0	0	0
DHS	0	0	280	0	0	280	0	0	280	0	0	0
COPS	0	0	1,206	0	0	1,206	0	0	1,206	0	0	0
DOD	0	0	27	0	0	27	0	0	27	0	0	0
NIJ	0	0	6,086	0	0	6,086	0	0	6,086	0	0	0
Various Agencies	0	0	2,410	0	0	2,410	0	0	2,410	0	0	0
Budgetary Resources	0	0	191,679	0	0	191,679	0	0	191,679	0	0	0

Obligations by Program Activity	2014 Actual			2015 Planned			2016 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Elder Justice & Nursing Home Initiative	0	0	45	0	0	45	0	0	45	0	0	0
Elder Abuse	0	0	500	0	0	500	0	0	500	0	0	0
Management and Administration	0	0	177,868	0	0	177,868	0	0	177,868	0	0	0
Geography and Public Safety Bulletin Transfer	0	0	14	0	0	14	0	0	14	0	0	0
Unmanned Aerial Systems Demonstrations	0	0	27	0	0	27	0	0	27	0	0	0
OVW	0	0	3,257	0	0	3,257	0	0	3,257	0	0	0
NIJ Research on Violence Against Indian Women	0	0	996	0	0	996	0	0	996	0	0	0
NIJ Research on Violence Against Women	0	0	5,090	0	0	5,090	0	0	5,090	0	0	0
Various Agencies	0	0	3,857	0	0	3,857	0	0	3,857	0	0	0
Office of Attorney Recruitment and Management	0	0	25	0	0	25	0	0	25	0	0	0
Budgetary Resources	0	0	191,679	0	0	191,679	0	0	191,679	0	0	0

J. Financial Analysis of Program Changes

Financial Analysis of Program Changes

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

Grades	Research, Evaluation, and Statistics						Research, Evaluation, and Statistics						Total Program Changes	
	Criminal Justice Statistics Programs		Research, Development, and Evaluation Programs		Forensic Science		Research on Domestic Radicalization		CrimeSolutions.gov		Regional Information Sharing Systems			
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
21.0 Travel and Transportation of Persons		1		1		1		1		0		0		4
24.0 Printing and Reproduction		7		6		1		1		1		-2		14
25.1 Advisory and Assistance Services		440		356		43		86		65		-108		882
25.2 Other Services from Non-Federal Sources		713		577		69		140		105		-175		1,429
25.3 Other Goods and Services from Federal Sources		6,070		4,910		595		1,190		893		-1,487		12,171
31.0 Equipment		6		5		1		1		1		-2		12
41.0 Grants, Subsidies, and Contributions		13,163		10,645		1,290		2,581		1,935		-3,226		26,388
Total Program Change Requests	0	20,400	0	16,500	0	2,000	0	4,000	0	3,000	0	-5,000	0	40,900

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

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

Object Class	2014 Actual		2015 Availability		2016 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	0	0	0	0	0	0	0	0
11.3 Other than Full-Time Permanent	0	0	0	0	0	0	0	0
11.5 Other Personnel Compensation	0	0	0	0	0	0	0	0
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 Special Personal Services Payments	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
Other Object Classes								
12.1 Civilian Personnel Benefits		0		0		0		0
13.0 Benefits for former personnel		0		0		0		0
21.0 Travel and Transportation of Persons		10		10		14		4
22.0 Transportation of Things		0		0		0		0
23.1 Rental Payments to GSA		0		0		0		0
23.2 Rental Payments to Others		0		0		0		0
23.3 Communications, Utilities, and Miscellaneous Charges		0		0		0		0
24.0 Printing and Reproduction		48		48		62		14
25.1 Advisory and Assistance Services		2,947		2,947		3,829		882
25.2 Other Services from Non-Federal Sources		4,773		4,773		6,202		1,429
25.3 Other Goods and Services from Federal Sources		40,617		40,617		52,788		12,171
25.4 Operation and Maintenance of Facilities		0		0		0		0
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		0		0		0		0
25.7 Operation and Maintenance of Equipment		0		0		0		0
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		0		0		0		0
31.0 Equipment		42		42		54		12
32.0 Land and Structures		0		0		0		0
41.0 Grants, Subsidies, and Contributions		98,136		66,730		88,951		22,221
42.0 Insurance Claims and Indemnities		0		0		0		0
Total Obligations		146,573		115,167		151,900		36,733
Subtract - Unobligated Balance, Start-of-Year		-3,640		-3,703		0		3,703
Subtract - Transfers/Reprogramming		-23,890		0		0		0
Subtract - Recoveries/Refunds		-1,457		-464		0		464
Add - Unobligated End-of-Year, Available		3,640		0		0		0
Add - Unobligated End-of-Year, Expiring		-1,226		0		0		0
Total Direct Requirements	0	120,000	0	111,000	0	151,900	0	40,900
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	
23.1 Rental Payments to GSA (Reimbursable)		0		0		0		0
25.3 Other Goods and Services from Federal Sources - DHS Security (Reimbursable)		0		0		0		0

B. Summary of Requirements

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

	FY 2016 Request		
	Direct Positions	FTE	Amount
2014 Enacted	0	0	1,171,500
2013 Balance Rescission			-45,000
Transfer for 2% RES set-aside			-21,800
Transfer out to NIST			-1,500
Transfers from COPS and OVV			600
Total 2014 Enacted (with Rescission)	0	0	1,126,500
2015 Enacted	0	0	1,241,000
2015 Balance Rescission			-63,850
Total 2015 Enacted (with Rescission)	0	0	1,177,150
Technical Adjustments			
Restoration of FY 2015 Balance Rescission	0	0	63,850
Total Technical Adjustments	0	0	63,850
Total Technical and Base Adjustments	0	0	63,850
2016 Current Services	0	0	1,241,000
Program Changes			
Increases:			
Body Worn Camera Partnership Program	0	0	30,000
Byrne Competitive Grants	0	0	15,000
Byrne Criminal Justice Innovation Program	0	0	29,500
Byrne Justice Assistance Grants (JAG)	0	0	12,000
Byrne Incentive Grants	0	0	15,000
Civil Legal Aid - Competitive Grant (in consult with ATJ)	0	0	5,000
Countering Violent Extremism Grant Program	0	0	6,000
Defending Childhood/Children Exposed to Violence	0	0	15,000
Economic, High-tech, Cybercrime Prevention	0	0	2,000
Indigent Defense Initiative-- Answering Gideon's Call	0	0	5,400
Justice and Mental Health Collaborations (formerly Mentally Ill Offender Act Program)	0	0	5,500
Justice Reinvestment (Criminal Justice Reform and Recidivism Reduction)	0	0	17,500
National Criminal Records History Improvement Program (NCHIP)	0	0	2,000
National Missing and Unidentified Persons System (NamUs)	0	0	2,400
Next Generation Identification (NGI) Assistance Program	0	0	5,000
Procedural Justice - Building Community Trust	0	0	20,000
Project Hope Opportunity Probation with Enforcement (HOPE)	0	0	6,000
Residential Substance Abuse Treatment	0	0	4,000
Second Chance Act/Offender Re-entry	0	0	52,000
Subtotal, Increases	0	0	249,300
Decreases:			
Bulletproof Vests Partnership	0	0	-22,250
Campus Public Safety - National Center for Public Safety	0	0	-2,000
DNA Related and Forensic Programs and Activities	0	0	-20,000
Drug Court Program	0	0	-5,000
Indian Country Initiatives	0	0	-30,000
John R. Justice Loan Repayment Grant Program	0	0	-2,000
National Instant Criminal Background Check System (NICS) Grants	0	0	-20,000
Paul Coverdell Grants	0	0	-12,000
Prescription Drug Monitoring Program	0	0	-2,000
Prison Rape Prevention and Prosecution Program	0	0	-2,500
State Criminal Alien Assistance Program (SCAAP)	0	0	-185,000
Veterans Treatment Courts	0	0	-1,000
Victims of Trafficking	0	0	-31,750
Vision 21	0	0	-12,500
Subtotal, Decreases	0	0	-348,000
Total Program Changes	0	0	-98,700
2016 Total Request	0	0	1,142,300
2016 Balance Rescission			0
2016 Total Request (with Rescission)	0	0	1,142,300
2015 - 2016 Total Change	0	0	-34,850

Note: The FTE for FY 2014 is actual and for FY 2015 and FY 2016 is estimated.

B. Summary of Requirements

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

Program Activity	2014 Enacted			2015 Enacted			2016 Technical and Base Adjustments			2016 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Adam Walsh Act	0	0	20,000	0	0	20,000	0	0	0	0	0	20,000
Bulletproof Vests Partnership	0	0	22,500	0	0	22,250	0	0	0	0	0	22,250
NIST Transfer	0	0	[1,500]	0	0	[1,500]	0	0	0	0	0	[1,500]
Byrne Competitive Grants	0	0	13,500	0	0	0	0	0	0	0	0	0
Byrne Criminal Justice Innovation Program	0	0	10,500	0	0	0	0	0	0	0	0	0
Byrne Justice Assistance Grants (JAG)	0	0	376,000	0	0	376,000	0	0	0	0	0	376,000
Byrne Criminal Justice Innovation Program	0	0	[0]	0	0	[10,500]	0	0	0	0	0	[10,500]
Firearm safety materials and gun locks	0	0	[0]	0	0	[3,000]	0	0	0	0	0	[3,000]
Improving Juvenile Indigent Defense	0	0	[0]	0	0	[2,500]	0	0	0	0	0	[2,500]
Missing Alzheimer's Program	0	0	[0]	0	0	[750]	0	0	0	0	0	[750]
Research on Domestic Radicalization	0	0	[4,000]	0	0	[4,000]	0	0	0	0	0	[4,000]
Smart Policing	0	0	[5,000]	0	0	[5,000]	0	0	0	0	0	[5,000]
Smart Prosecution	0	0	[2,500]	0	0	[2,500]	0	0	0	0	0	[2,500]
State and Local Antiterrorism Training (SLATT)	0	0	[1,000]	0	0	[0]	0	0	0	0	0	[0]
State and Local Assistance Help Desk and Diagnostic Center (E2)	0	0	[1,000]	0	0	[0]	0	0	0	0	0	[0]
VALOR Initiative	0	0	[15,000]	0	0	[15,000]	0	0	0	0	0	[15,000]
Voter Education on Puerto Rico Plebiscite	0	0	[2,500]	0	0	[0]	0	0	0	0	0	[0]
Byrne Incentive Grants	0	0	0	0	0	0	0	0	0	0	0	0
Campus Public Safety - National Center for Public Safety	0	0	2,000	0	0	2,000	0	0	0	0	0	2,000
Capital Litigation Improvement Grant Program	0	0	2,000	0	0	2,000	0	0	0	0	0	2,000
Community Teams to Reduce the SAK Backlog	0	0	0	0	0	41,000	0	0	0	0	0	41,000
Comprehensive School Safety Initiative	0	0	75,000	0	0	75,000	0	0	0	0	0	75,000
Pilot Grants	0	0	[50,000]	0	0	[50,000]	0	0	0	0	0	[50,000]
Research and Evaluation	0	0	[25,000]	0	0	[25,000]	0	0	0	0	0	[25,000]
Court Appointed Special Advocate Program	0	0	6,000	0	0	6,000	0	0	0	0	0	6,000
DNA Related and Forensic Programs and Activities	0	0	125,000	0	0	125,000	0	0	0	0	0	125,000
DNA Backlog	0	0	[117,000]	0	0	[117,000]	0	0	0	0	0	[117,000]
Post-Conviction DNA Testing	0	0	[4,000]	0	0	[4,000]	0	0	0	0	0	[4,000]
Sexual Assault Nurse Examiners	0	0	[4,000]	0	0	[4,000]	0	0	0	0	0	[4,000]
Defending Childhood/Children Exposed to Violence	0	0	8,000	0	0	8,000	0	0	0	0	0	8,000
Drug Court Program	0	0	40,500	0	0	41,000	0	0	0	0	0	41,000
Economic, High-tech, Cybercrime Prevention	0	0	10,000	0	0	13,000	0	0	0	0	0	13,000
Intellectual Property Enforcement Program	0	0	[0]	0	0	[2,500]	0	0	0	0	0	[2,500]
Indian Country Initiatives	0	0	30,000	0	0	30,000	0	0	0	0	0	30,000
John R. Justice Loan Repayment Grant Program	0	0	2,000	0	0	2,000	0	0	0	0	0	2,000
Justice Reinvestment	0	0	27,500	0	0	27,500	0	0	0	0	0	27,500
Task Force on Federal Corrections	0	0	[1,000]	0	0	[750]	0	0	0	0	0	[750]
Mental Health Collaborations (formerly Mentally Ill Offender Act Program)	0	0	8,250	0	0	8,500	0	0	0	0	0	8,500
Missing Alzheimer's Patient Alert Program	0	0	750	0	0	0	0	0	0	0	0	0
National Instant Criminal Background Check System (NICS) Initiative	0	0	58,500	0	0	[73,000]	0	0	0	0	0	[73,000]
National Criminal Records History Improvement Program (NCHIP)	0	0	[46,500]	0	0	48,000	0	0	0	0	0	48,000
National Instant Criminal Background Check System (NICS) Grants	0	0	[12,000]	0	0	25,000	0	0	0	0	0	25,000
National Sex Offender Public Website	0	0	1,000	0	0	1,000	0	0	0	0	0	1,000
Paul Coverdell Grants	0	0	12,000	0	0	12,000	0	0	0	0	0	12,000
Prescription Drug Monitoring Program	0	0	7,000	0	0	11,000	0	0	0	0	0	11,000
Prison Rape Prevention and Prosecution Program	0	0	12,500	0	0	13,000	0	0	0	0	0	13,000
Project Hope Opportunity Probation with Enforcement (HOPE)	0	0	4,000	0	0	4,000	0	0	0	0	0	4,000
Residential Substance Abuse Treatment	0	0	10,000	0	0	10,000	0	0	0	0	0	10,000
Second Chance Act/Offender Re-entry	0	0	67,750	0	0	68,000	0	0	0	0	0	68,000
Children of Incarcerated Parents Demonstration Grants	0	0	[2,000]	0	0	[5,000]	0	0	0	0	0	[5,000]
Pay for Success (discretionary)	0	0	[2,500]	0	0	[2,500]	0	0	0	0	0	[2,500]
Pay for Success (Permanent Supportive Housing Model)	0	0	[5,000]	0	0	[5,000]	0	0	0	0	0	[5,000]
Smart Probation	0	0	[6,000]	0	0	[6,000]	0	0	0	0	0	[6,000]
State Criminal Alien Assistance Program (SCAAP)	0	0	180,000	0	0	185,000	0	0	0	0	0	185,000
Veterans Treatment Courts	0	0	4,000	0	0	5,000	0	0	0	0	0	5,000
Victims of Trafficking	0	0	14,250	0	0	42,250	0	0	0	0	0	42,250
Violent Gang and Gun Crime Reduction (S&L Gun Crime Prosecution Assistance)	0	0	8,500	0	0	5,000	0	0	0	0	0	5,000
Vision 21	0	0	12,500	0	0	12,500	0	0	0	0	0	12,500
Total Direct	0	0	1,171,500	0	0	1,241,000	0	0	0	0	0	1,241,000
Balance Rescission			-45,000			-63,850			63,850			0
Total Direct with Rescission			1,126,500			1,177,150			63,850			1,241,000
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		0			0			0			0	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		0			0			0			0	

B. Summary of Requirements

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

Program Activity	2016 Increases			2016 Decreases			2016 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Adam Walsh Act	0	0	0	0	0	0	0	0	20,000
Body Worn Camera Partnership Program	0	0	30,000	0	0	0	0	0	30,000
Bulletproof Vests Partnership	0	0	0	0	0	-22,250	0	0	0
NIST Transfer	0	0	[0]	0	0	[-1,500]	0	0	[0]
Byrne Competitive Grants	0	0	15,000	0	0	0	0	0	15,000
Byrne Criminal Justice Innovation Program	0	0	29,500	0	0	0	0	0	29,500
Byrne Justice Assistance Grants (JAG)	0	0	12,000	0	0	0	0	0	388,000
Bulletproof Vests Partnership	0	0	[22,500]	0	0	[0]	0	0	[22,500]
Byrne Criminal Justice Innovation Program	0	0	[0]	0	0	[-10,500]	0	0	[0]
Countering Violent Extremism -- Training	0	0	[2,000]	0	0	[0]	0	0	[2,000]
Firearm safety materials and gun locks	0	0	[0]	0	0	[-3,000]	0	0	[0]
Improving Juvenile Indigent Defense	0	0	[0]	0	0	[-2,500]	0	0	[0]
Missing Alzheimer's Program	0	0	[0]	0	0	[-750]	0	0	[0]
Research on Domestic Radicalization	0	0	[0]	0	0	[-4,000]	0	0	[0]
Smart Policing	0	0	[5,000]	0	0	[0]	0	0	[10,000]
Smart Policing - Body Worn Camera Demonstration	0	0	[10,000]	0	0	[0]	0	0	[10,000]
Smart Prosecution	0	0	[2,500]	0	0	[0]	0	0	[5,000]
State and Local Antiterrorism Training (SLATT)	0	0	[2,000]	0	0	[0]	0	0	[2,000]
State and Local Assistance Help Desk and Diagnostic Center (E2)	0	0	[2,000]	0	0	[0]	0	0	[2,000]
VALOR Initiative	0	0	[0]	0	0	[0]	0	0	[15,000]
Byrne Incentive Grants	0	0	15,000	0	0	0	0	0	15,000
Campus Public Safety - National Center for Public Safety	0	0	0	0	0	-2,000	0	0	0
Capital Litigation Improvement Grant Program	0	0	0	0	0	0	0	0	2,000
Civil Legal Aid - Competitive Grant (in consult with ATJ)	0	0	5,000	0	0	0	0	0	5,000
Community Teams to Reduce the SAK Backlog	0	0	0	0	0	0	0	0	41,000
Comprehensive School Safety Initiative	0	0	0	0	0	0	0	0	75,000
Pilot Grants	0	0	[0]	0	0	[-50,000]	0	0	[0]
Research and Evaluation	0	0	[0]	0	0	[-25,000]	0	0	[0]
Countering Violent Extremism Grant Program	0	0	6,000	0	0	0	0	0	6,000
Court Appointed Special Advocate Program	0	0	0	0	0	0	0	0	6,000
DNA Related and Forensic Programs and Activities	0	0	0	0	0	-20,000	0	0	105,000
DNA Backlog	0	0	[0]	0	0	[-117,000]	0	0	[0]
Post-Conviction DNA Testing	0	0	[0]	0	0	[-4,000]	0	0	[0]
Sexual Assault Nurse Examiners	0	0	[0]	0	0	[-4,000]	0	0	[0]
Sexual Assault Kit Backlog Reduction	0	0	[20,000]	0	0	[0]	0	0	[20,000]
Defending Childhood/Children Exposed to Violence	0	0	15,000	0	0	0	0	0	23,000
Drug Court Program	0	0	0	0	0	-5,000	0	0	36,000
Economic, High-tech, Cybercrime Prevention	0	0	2,000	0	0	0	0	0	15,000
Intellectual Property Enforcement Program	0	0	[0]	0	0	[0]	0	0	[2,500]
Indian Country Initiatives	0	0	0	0	0	-30,000	0	0	0
Indigent Defense Initiative-- Answering Gideon's Call	0	0	5,400	0	0	0	0	0	5,400
John R. Justice Loan Repayment Grant Program	0	0	0	0	0	-2,000	0	0	0
Justice Reinvestment (Criminal Justice Reform and Recidivism Reduction)	0	0	17,500	0	0	0	0	0	45,000
Task Force on Federal Corrections	0	0	[0]	0	0	[-750]	0	0	[0]
Justice and Mental Health Collaborations (formerly Mentally Ill Offender Act Program)	0	0	5,500	0	0	0	0	0	14,000
National Instant Criminal Background Check System (NICS) Initiative	0	0	[0]	0	0	[-73,000]	0	0	[0]
National Criminal Records History Improvement Program (NCHIP)	0	0	2,000	0	0	0	0	0	50,000
National Instant Criminal Background Check System (NICS) Grants	0	0	0	0	0	-20,000	0	0	5,000
National Missing and Unidentified Persons System (NamUs)	0	0	2,400	0	0	0	0	0	2,400
National Sex Offender Public Website	0	0	0	0	0	0	0	0	1,000
Next Generation Identification (NGI) Assistance Program	0	0	5,000	0	0	0	0	0	5,000
Paul Coverdell Grants	0	0	0	0	0	-12,000	0	0	0
Prescription Drug Monitoring Program	0	0	0	0	0	-2,000	0	0	9,000
Prison Rape Prevention and Prosecution Program	0	0	0	0	0	-2,500	0	0	10,500
Procedural Justice - Building Community Trust	0	0	20,000	0	0	0	0	0	20,000
Project Hope Opportunity Probation with Enforcement (HOPE)	0	0	6,000	0	0	0	0	0	10,000
Residential Substance Abuse Treatment	0	0	4,000	0	0	0	0	0	14,000
Second Chance Act/Offender Re-entry	0	0	52,000	0	0	0	0	0	120,000
Children of Incarcerated Parents Demonstration Grants	0	0	[0]	0	0	[0]	0	0	[5,000]
Pay for Success (discretionary)	0	0	[17,500]	0	0	[0]	0	0	[20,000]
Pay for Success (Permanent Supportive Housing Model)	0	0	[5,000]	0	0	[0]	0	0	[10,000]
Smart Probation	0	0	[4,000]	0	0	[0]	0	0	[10,000]
State Criminal Alien Assistance Program (SCAAP)	0	0	0	0	0	-185,000	0	0	0
Veterans Treatment Courts	0	0	0	0	0	-1,000	0	0	4,000
Victims of Trafficking	0	0	0	0	0	-31,750	0	0	10,500
Violent Gang and Gun Crime Reduction (S&L Gun Crime Prosecution Assistance)	0	0	0	0	0	0	0	0	5,000
Vision 21	0	0	0	0	0	-12,500	0	0	0
Total Direct	0	0	249,300	0	0	-348,000	0	0	1,142,300
Balance Rescission			0			0			0
Total Direct with Rescission			249,300			-348,000			1,142,300
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			0	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			0	

C. Program Changes by Decision Unit

FY 2015 Program Changes by Decision Unit

Office of Justice Programs

State and Local Law Enforcement Assistance

(Dollars in Thousands)

Program Increases	Location of Description in Narrative	State and Local Law Enforcement Assistance				Total Increases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Body Worn Camera Partnership Program	151	0	0	0	30,000	0	0	0	30,000
Byrne Competitive Grants	143	0	0	0	15,000	0	0	0	15,000
Byrne Criminal Justice Innovation Program	147	0	0	0	29,500	0	0	0	29,500
Byrne Justice Assistance Grants (JAG)	159	0	0	0	12,000	0	0	0	12,000
Byrne Incentive Grants	156	0	0	0	15,000	0	0	0	15,000
Civil Legal Aid - Competitive Grant	245	0	0	0	5,000	0	0	0	5,000
Countering Violent Extremism Grant Program	238	0	0	0	6,000	0	0	0	6,000
Defending Childhood/Children Exposed to Violence	167	0	0	0	15,000	0	0	0	15,000
Economic, High-tech, Cybercrime Prevention	248	0	0	0	2,000	0	0	0	2,000
Indigent Defense Initiative-- Answering Gideon's Call	199	0	0	0	5,400	0	0	0	5,400
Justice Reinvestment	177	0	0	0	17,500	0	0	0	17,500
Justice and Mental Health Collaboration (formerly Mentally Ill Offender Act Prog	216	0	0	0	5,500	0	0	0	5,500
National Criminal Records History Improvement Program (NCHIP)	248	0	0	0	2,000	0	0	0	2,000
National Missing and Unidentified Persons System (NamUs)	242	0	0	0	2,400	0	0	0	2,400
Next Generation Identification (NGI) Assistance Program	221	0	0	0	5,000	0	0	0	5,000
Procedural Justice - Building Community Trust	139	0	0	0	20,000	0	0	0	20,000
Project Hope Opportunity Probation with Enforcement (HOPE)	225	0	0	0	6,000	0	0	0	6,000
Residential Substance Abuse Treatment	248	0	0	0	4,000	0	0	0	4,000
Second Chance Act/Offender Re-entry	172	0	0	0	52,000	0	0	0	52,000
Total Program Increases		0	0	0	249,300	0	0	0	249,300

Program Decreases	Location of Description in Narrative	State and Local Law Enforcement Assistance				Total Decreases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Bulletproof Vests Partnership	274	0	0	0	-22,250	0	0	0	-22,250
Campus Public Safety - National Center for Public Safety	271	0	0	0	-2,000	0	0	0	-2,000
DNA Related and Forensic Programs and Activities	255	0	0	0	-20,000	0	0	0	-20,000
Drug Court Program	274	0	0	0	-5,000	0	0	0	-5,000
Indian Country Initiatives	271	0	0	0	-30,000	0	0	0	-30,000
John R. Justice Loan Repayment Grant Program	271	0	0	0	-2,000	0	0	0	-2,000
National Instant Criminal Background Check System (NICS) Grants	268	0	0	0	-20,000	0	0	0	-20,000
Paul Coverdell Grants	271	0	0	0	-12,000	0	0	0	-12,000
Prescription Drug Monitoring Program	274	0	0	0	-2,000	0	0	0	-2,000
Prison Rape Prevention and Prosecution Program	274	0	0	0	-2,500	0	0	0	-2,500
State Criminal Alien Assistance Program (SCAAP)	277	0	0	0	-185,000	0	0	0	-185,000
Veterans Treatment Courts	274	0	0	0	-1,000	0	0	0	-1,000
Victims of Trafficking	261	0	0	0	-31,750	0	0	0	-31,750
Vision 21	271	0	0	0	-12,500	0	0	0	-12,500
Total Program Offsets		0	0	0	-348,000	0	0	0	-348,000

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	2014 Enacted		2015 Enacted		2016 Current Services		2016 Increases		2016 Decreases		2016 Total Request	
	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount
Goal 2 Prevent Crime, Protect the Rights of the American People, and enforce Federal Law												
2.1 Combat the threat, incidence, and prevalence of violent crime by leveraging strategic partnerships to investigate, arrest, and prosecute violent offenders and illegal firearms traffickers.	0	134,500	0	119,250	0	119,250	0	42,500	0	-24,250	0	137,500
2.2 Prevent and intervene in crimes against vulnerable populations and uphold the rights of, and improve services to America's crime victims.	0	46,500	0	73,750	0	73,750	0	15,000	0	-44,250	0	44,500
2.3 Disrupt and dismantle major drug trafficking organizations to combat the threat, trafficking, and use of illegal drugs and the diversion of licit drugs.	0	47,500	0	52,000	0	52,000	0	0	0	0	0	52,000
2.4 Investigate and prosecute corruption, economic crimes, and transnational organized crime.	0	10,000	0	13,000	0	13,000	0	0	0	0	0	13,000
Subtotal, Goal 2	0	238,500	0	258,000	0	258,000	0	57,500	0	-68,500	0	247,000
Goal 3 Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal, State, Local, Tribal and International Levels.												
3.1 Promote and strengthen relationships and strategies for the administration of justice with law enforcement agencies, organizations, prosecutors, and defenders, through innovative leadership and programs.	0	791,250	0	830,500	0	830,500		106,800	0	-241,000	0	696,300
3.4 Reform and strengthen America's criminal justice system by targeting only the most serious offenses for federal prosecution, expanding the use of diversion programs, and aiding inmates in reentering society.	0	111,750	0	122,500	0	122,500	0	85,000	0	-8,500	0	199,000
3.8 Strengthen the government-to-government relationship between tribes and the United States, improve public safety in Indian Country, and honor treaty and trust responsibilities through consistent, coordinated policies, activities, and litigation.	0	30,000	0	30,000	0	30,000	0	0	0	-30,000	0	0
Subtotal, Goal 3	0	933,000	0	983,000	0	983,000	0	191,800	0	-279,500	0	895,300
TOTAL	0	1,171,500	0	1,241,000	0	1,241,000	0	249,300	0	-348,000	0	1,142,300

Note: Excludes Balance Rescission and/or Supplemental Appropriations.

F. Crosswalk of 2014 Availability

Crosswalk of 2014 Availability
Office of Justice Programs
State and Local Law Enforcement Assistance
(dollars in thousands)

Program Activity	FY 2014 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2014 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Adam Walsh Act	0	0	20,000	0	0	-400	113	598	0	0	20,312
Bulletproof Vests Partnership	0	0	22,500	0	0	-1,950	10,475	7,119	0	0	38,144
NIST Transfer	0	0	[1,500]	0	0	[-1,500]	[0]	[0]	0	0	[1,500]
Byrne Competitive Grants	0	0	13,500	0	0	-270	5	917	0	0	14,151
Byrne Criminal Justice Innovation Program	0	0	10,500	0	0	-210	0	0	0	0	10,290
Byrne Justice Assistance Grants (JAG)	0	0	376,000	0	0	-7,390	2,964	5,289	0	0	376,863
Research on Domestic Radicalization	0	0	[4,000]	0	0	[0]	[271]	[0]	0	0	[4,271]
Smart Policing	0	0	[5,000]	0	0	[-100]	[0]	[0]	0	0	[5,000]
Smart Prosecution	0	0	[2,500]	0	0	[-50]	[0]	[0]	0	0	[2,500]
State and Local Antiterrorism Training (SLATT)	0	0	[1,000]	0	0	[-20]	[0]	[0]	0	0	[1,000]
State and Local Assistance Help Desk and Diagnostic Center (E2I)	0	0	[1,000]	0	0	[-20]	[1,549]	[0]	0	0	[2,549]
VALOR Initiative	0	0	[15,000]	0	0	[-300]	[100]	[0]	0	0	[15,100]
Voter Education on Puerto Rico Plebiscite	0	0	[2,500]	0	0	[0]	[0]	[0]	0	0	[2,500]
Campus Public Safety - National Center for Public Safety	0	0	2,000	0	0	-40	0	0	0	0	1,960
Capital Litigation Improvement Grant Program	0	0	2,000	0	0	-40	0	580	0	0	2,540
Comprehensive School Safety Initiative	0	0	75,000	0	0	0	0	0	0	0	75,000
Pilot Grants	0	0	[50,000]	0	0	[0]	[0]	[0]	0	0	[50,000]
Research and Evaluation	0	0	[25,000]	0	0	[0]	[0]	[0]	0	0	[25,000]
Court Appointed Special Advocate Program	0	0	6,000	0	0	-120	0	0	0	0	5,880
DNA Related and Forensic Programs and Activities	0	0	125,000	0	0	-2,500	978	4,872	0	0	128,350
DNA Backlog	0	0	[117,000]	0	0	[0]	[0]	[0]	0	0	[117,000]
Post-Conviction DNA Testing	0	0	[4,000]	0	0	[-80]	[8]	[154]	0	0	[4,162]
Sexual Assault Nurse Examiners	0	0	[4,000]	0	0	[-80]	[0]	[202]	0	0	[4,202]
Defending Childhood/Children Exposed to Violence	0	0	8,000	0	0	-160	1	0	0	0	7,841
Drug Court Program	0	0	40,500	0	0	-810	50	3,424	0	0	43,164
Economic, High-tech, Cybercrime Prevention	0	0	10,000	0	0	-200	0	111	0	0	9,911
Indian Country Initiatives	0	0	30,000	0	0	0	22	2,294	0	0	32,316
John R. Justice Loan Repayment Grant Program	0	0	2,000	0	0	-40	10	404	0	0	2,374
Justice Reinvestment (Criminal Justice Reform and Recidivism Reduction)	0	0	27,500	0	0	-550	0	0	0	0	26,950
Task Force on Federal Corrections	0	0	[1,000]	0	0	[0]	[0]	[0]	0	0	[1,000]
Justice and Mental Health Collaborations (formerly Mentally Ill Offender Act)	0	0	8,250	0	0	-165	0	1,312	0	0	9,397
Missing Alzheimer's Patient Alert Program	0	0	750	0	0	-15	0	0	0	0	735
National Instant Criminal Background Check System (NICS) Initiative	0	0	58,500	0	0	-1,170	86	338	0	0	57,754
National Criminal Records History Improvement Program (NCHIP)	0	0	[46,500]	0	0	[-930]	[74]	[336]	0	0	[46,910]
National Instant Criminal Background Check System (NICS) Grants	0	0	[12,000]	0	0	[240]	[12]	[1]	0	0	[12,013]
National Sex Offender Public Website	0	0	1,000	0	0	-20	2	0	0	0	982
Paul Coverdell Grants	0	0	12,000	0	0	-240	170	1,089	0	0	13,019
Prescription Drug Monitoring Program	0	0	7,000	0	0	-140	217	350	0	0	7,427
Prison Rape Prevention and Prosecution Program	0	0	12,500	0	0	-250	103	15	0	0	12,368
Project Hope Opportunity Probation with Enforcement (HOPE)	0	0	4,000	0	0	-80	0	0	0	0	3,920
Residential Substance Abuse Treatment	0	0	10,000	0	0	-200	50	519	0	0	10,369
Second Chance Act/Offender Re-entry	0	0	67,750	0	0	-1,355	6,413	3,781	0	0	76,589
Children of Incarcerated Parents Demonstration Grants	0	0	[2,000]	0	0	[-40]	[0]	[0]	0	0	[2,000]
Pay for Success (discretionary)	0	0	[2,500]	0	0	[-150]	[0]	[0]	0	0	[2,500]
Pay for Success (Permanent Supportive Housing Model)	0	0	[5,000]	0	0	[0]	[0]	[0]	0	0	[5,000]
Smart Probation	0	0	[6,000]	0	0	[-120]	[300]	[0]	0	0	[6,300]
State Criminal Alien Assistance Program (SCAAP)	0	0	180,000	0	0	-3,600	0	55	0	0	176,455
Veterans Treatment Courts	0	0	4,000	0	0	-80	0	0	0	0	3,920
Victims of Trafficking	0	0	14,250	0	0	-285	360	437	0	0	14,762
Violent Gang and Gun Crime Reduction (S&L Gun Crime Prosecution Assistance)	0	0	8,500	0	0	-170	1	1,332	0	0	9,663
Vision 21	0	0	12,500	0	0	-250	0	0	0	0	12,250
Byrne Discretionary Grants	0	0	0	0	0	0	4,901	2,063	0	0	6,964
Border Initiatives	0	0	0	0	0	0	1	0	0	0	1
Emergency Law Enforcement Assistance	0	0	0	0	0	0	1,011	0	0	0	1,011
Grants for the Closed Circuit Televising of the Testimony of Children	0	0	0	0	0	0	0	81	0	0	81
Juvenile Accountability Block Grant (JABG) Program	0	0	0	0	0	0	0	18	0	0	18
Law Enforcement Family Support Program	0	0	0	0	0	0	0	9	0	0	9

F. Crosswalk of 2014 Availability

Crosswalk of 2014 Availability
Office of Justice Programs
State and Local Law Enforcement Assistance
(dollars in thousands)

Program Activity	FY 2014 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2014 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Local Law Enforcement Block Grants (LLEBG)	0	0	0	0	0	0	0	208	0	0	208
Management and Administration (M&A) Recovery	0	0	0	0	0	0	317	0	0	0	317
NIJ Research on Violence Against Women	0	0	0	0	0	0	46	60	0	0	106
Safe Havens for Children Program	0	0	0	0	0	0	59	0	0	0	59
Southwest Border Prosecutors Program	0	0	0	0	0	0	1,390	1,147	0	0	2,538
STOP - Research Agenda on Violence Against Women (OVW)	0	0	0	0	0	0	27	14	0	0	41
Training Program for Probation and Parole Officers	0	0	0	0	0	0	0	472	0	0	472
Truth in Sentencing	0	0	0	0	0	0	82	0	0	0	82
VAWA II Stalker and Domestic Violence Reduction Program	0	0	0	0	0	0	996	119	0	0	1,116
Violence Against Women in Indian Country (OVW)	0	0	0	0	0	0	709	0	0	0	709
Violent Offender Initiative	0	0	0	0	0	0	0	12	0	0	12
Total Direct	0	0	1,171,500	0	0	-22,700	31,559	39,041	0	0	1,219,400
Balance Rescission			-45,000			0	0	0			-45,000
Total Direct with Rescission			1,126,500			-22,700	31,559	39,041			1,174,400
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		0			0					0	
Other FTE:											
LEAP		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		0			0				0	0	

Reprogramming/Transfers
Reprogrammings and transfers are -\$22.7M.

Carryover:
Carryover is \$31.6M.

Recoveries/Refunds:
Recoveries and refunds are \$39.0M as of September 30, 2014.

Crosswalk of 2015 Availability
Office of Justice Programs
State and Local Law Enforcement Assistance
(Dollars in Thousands)

Program Activity	FY 2015 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2015 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount			Amount	Direct Pos.	Estim. FTE
Adam Walsh Act	0	0	20,000	0	0	0	1	78	0	0	20,079
Bulletproof Vests Partnership	0	0	22,250	0	0	-1,500	25	0	0	0	20,775
NIST Transfer	0	0	[1,500]	0	0	[0]	[0]	[0]	0	0	[-1,500]
Byrne Competitive Grants	0	0	0	0	0	0	23	11	0	0	34
Byrne Criminal Justice Innovation Program	0	0	0	0	0	0	18	0	0	0	18
Byrne Justice Assistance Grants (JAG)	0	0	376,000	0	0	0	4,380	218	0	0	380,599
Byrne Criminal Justice Innovation Program	0	0	[10,500]	0	0	[0]	[0]	[0]	0	0	[10,500]
Firearm safety materials and gun locks	0	0	[3,000]	0	0	[0]	[0]	[0]	0	0	[3,000]
Improving Juvenile Indigent Defense	0	0	[2,500]	0	0	[0]	[0]	[0]	0	0	[2,500]
Missing Alzheimer's Program	0	0	[750]	0	0	[0]	[0]	[0]	0	0	[750]
Research on Domestic Radicalization	0	0	[4,000]	0	0	[0]	[272]	[0]	0	0	[4,272]
Smart Policing	0	0	[5,000]	0	0	[0]	[0]	[0]	0	0	[5,000]
Smart Prosecution	0	0	[2,500]	0	0	[0]	[0]	[0]	0	0	[2,500]
State and Local Assistance Help Desk and Diagnostic Center (E2I)	0	0	[0]	0	0	[0]	[860]	[0]	0	0	[860]
VALOR Initiative	0	0	[15,000]	0	0	[0]	[102]	[0]	0	0	[15,102]
Campus Public Safety - National Center for Public Safety	0	0	2,000	0	0	0	0	0	0	0	2,000
Capital Litigation Improvement Grant Program	0	0	2,000	0	0	0	1	25	0	0	2,026
Community Teams to Reduce the SAK Backlog	0	0	41,000	0	0	0	0	0	0	0	41,000
Comprehensive School Safety Initiative	0	0	75,000	0	0	0	60	0	0	0	75,060
Pilot Grants	0	0	[50,000]	0	0	[0]	[0]	[0]	0	0	[50,000]
Research and Evaluation	0	0	[25,000]	0	0	[0]	[0]	[0]	0	0	[25,000]
Court Appointed Special Advocate Program	0	0	6,000	0	0	0	0	0	0	0	6,000
DNA Related and Forensic Programs and Activities	0	0	125,000	0	0	0	1,498	538	0	0	127,037
DNA Backlog	0	0	[117,000]	0	0	[0]	[0]	[0]	0	0	[117,000]
Post-Conviction DNA Testing	0	0	[4,000]	0	0	[0]	[16]	[220]	0	0	[4,236]
Sexual Assault Nurse Examiners	0	0	[4,000]	0	0	[0]	[0]	[0]	0	0	[4,000]
Defending Childhood/Children Exposed to Violence	0	0	8,000	0	0	0	1	0	0	0	8,001
Drug Court Program	0	0	41,000	0	0	0	82	329	0	0	41,411
Economic, High-tech, Cybercrime Prevention	0	0	13,000	0	0	0	8	8	0	0	13,016
Intellectual Property Enforcement Program	0	0	[2,500]	0	0	0	[0]	[0]	0	0	[2,500]
Indian Country Initiatives	0	0	30,000	0	0	0	77	50	0	0	30,127
John R. Justice Loan Repayment Grant Program	0	0	2,000	0	0	0	10	14	0	0	2,025
Justice Reinvestment (Criminal Justice Reform and Recidivism Reduction)	0	0	27,500	0	0	0	0	0	0	0	27,500
Task Force on Federal Corrections	0	0	[750]	0	0	[0]	[0]	[0]	0	0	[750]
Justice and Mental Health Collaborations (formerly Mentally Ill Offender Act)	0	0	8,500	0	0	0	0	230	0	0	8,730
National Instant Criminal Background Check System (NICS) Initiative	0	0	[73,000]	0	0	[0]	[0]	[0]	0	0	[73,000]
National Criminal Records History Improvement Program (NCHIP)	0	0	48,000	0	0	0	13,890	1	0	0	61,890
National Instant Criminal Background Check System (NICS) Grants	0	0	25,000	0	0	0	12	0	0	0	25,012
National Sex Offender Public Website	0	0	1,000	0	0	0	3	0	0	0	1,003
Paul Coverdell Grants	0	0	12,000	0	0	0	170	51	0	0	12,222
Prescription Drug Monitoring Program	0	0	11,000	0	0	0	217	0	0	0	11,217
Prison Rape Prevention and Prosecution Program	0	0	13,000	0	0	0	8	72	0	0	13,080
Project Hope Opportunity Probation with Enforcement (HOPE)	0	0	4,000	0	0	0	2	0	0	0	4,002
Residential Substance Abuse Treatment	0	0	10,000	0	0	0	50	0	0	0	10,050
Second Chance Act/Offender Re-entry	0	0	68,000	0	0	0	6,413	261	0	0	74,675
Children of Incarcerated Parents Demonstration Grants	0	0	[5,000]	0	0	[0]	[0]	[0]	0	0	[5,000]
Pay for Success (discretionary)	0	0	[2,500]	0	0	[0]	[0]	[0]	0	0	[2,500]
Pay for Success (Permanent Supportive Housing Model)	0	0	[5,000]	0	0	[0]	[0]	[0]	0	0	[5,000]
Smart Probation	0	0	[6,000]	0	0	[0]	[300]	[0]	0	0	[6,300]
State Criminal Alien Assistance Program (SCAAP)	0	0	185,000	0	0	0	1	469	0	0	185,470
Veterans Treatment Courts	0	0	5,000	0	0	0	0	0	0	0	5,000
Victims of Trafficking	0	0	42,250	0	0	0	412	411	0	0	43,073
Violent Gang and Gun Crime Reduction (S&L Gun Crime Prosecution Assistance)	0	0	5,000	0	0	0	3	94	0	0	5,097
Vision 21	0	0	12,500	0	0	0	0	0	0	0	12,500
Byrne Discretionary Grants	0	0	0	0	0	0	2,626	223	0	0	2,850
Border Initiatives	0	0	0	0	0	0	1	0	0	0	1

Crosswalk of 2015 Availability
 Office of Justice Programs
 State and Local Law Enforcement Assistance
 (Dollars in Thousands)

Program Activity	FY 2015 Enacted			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2015 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Emergency Law Enforcement Assistance Program	0	0	0	0	0	0	1,011	0	0	0	1,011
Local Law Enforcement Block Grants (LLEBG)	0	0	0	0	0	0	2	0	0	0	2
Management and Administration (M&A) Recovery (SLLEA)	0	0	0	0	0	0	3	0	0	0	3
NIJ Research on Violence Against Women	0	0	0	0	0	0	46	0	0	0	46
Presidential Nominating Conventions	0	0	0	0	0	0	317	0	0	0	317
Safe Havens for Children Program	0	0	0	0	0	0	59	0	0	0	59
Southwest Border Prosecutors Program	0	0	0	0	0	0	49	0	0	0	49
STOP - Research Agenda on Violence Against Women (OVW)	0	0	0	0	0	0	27	0	0	0	27
Truth in Sentencing	0	0	0	0	0	0	82	0	0	0	82
VAWA II National Stalking Database	0	0	0	0	0	0	1,018	0	0	0	1,018
Violence Against Women in Indian Country (OVW)	0	0	0	0	0	0	709	0	0	0	709
Total Direct	0	0	1,241,000	0	0	-1,500	33,315	3,085	0	0	1,275,900
Balance Rescission			-63,850			0	0	0			-63,850
Total Direct with Rescission			1,177,150			-1,500	33,315	3,085			1,212,050
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		0			0					0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		0			0	

Reprogramming/Transfers
 Reprogrammings and transfers are -\$1.5M.

Carryover:
 Carryover is \$33.3M.

Recoveries/Refunds:
 Recoveries and refunds are \$3.1M as of December 31, 2014..

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	2014 Actual			2015 Planned			2016 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Bureau of Alcohol, Tabaco, and Firearms (ATF)	0	0	990	0	0	990	0	0	990	0	0	0
Centers for Disease Control and Prevention (CDC)	0	0	450	0	0	450	0	0	450	0	0	0
Department of Health and Human Services	0	0	1,735	0	0	1,735	0	0	1,735	0	0	0
Department of Homeland Security	0	0	920	0	0	920	0	0	920	0	0	0
Food and Drug Administration (FDA)	0	0	150	0	0	150	0	0	150	0	0	0
Justice Management Division	0	0	25	0	0	25	0	0	25	0	0	0
Office of the Director of National Intelligence (ODNI)	0	0	3,085	0	0	3,085	0	0	3,085	0	0	0
Various Agencies	0	0	16,745	0	0	16,745	0	0	16,745	0	0	0
Budgetary Resources	0	0	24,100	0	0	22,660	0	0	22,660	0	0	0

Obligations by Program Activity	2014 Actual			2015 Planned			2016 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Indian Country Initiatives	0	0	40	0	0	40	0	0	40	0	0	0
Other Programs	0	0	23,460	0	0	23,460	0	0	23,460	0	0	0
Prescription Drug Monitoring Program	0	0	600	0	0	600	0	0	600	0	0	0
Budgetary Resources	0	0	24,100	0	0	24,100	0	0	24,100	0	0	0

J. Financial Analysis of Program Changes

Financial Analysis of Program Changes

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

	State and Local Law Enforcement Assistance											
	Increase		Increase		Increase		Increase		Increase		Increase	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
22.0 Transportation of Things		0		0		0		0		0		0
24.0 Printing and Reproduction		0		0		0		0		0		0
25.1 Advisory and Assistance Services		393		197		387		157		197		66
25.2 Other Services from Non-Federal Sources		151		76		149		61		76		25
25.3 Other Goods and Services from Federal Sources		343		172		338		137		172		57
41.0 Grants, Subsidies, and Contributions		29,112		14,556		28,627		11,645		14,556		4,852
Total Program Change Requests	0	30,000	0	15,000	0	29,500	0	12,000	0	15,000	0	5,000

	State and Local Law Enforcement Assistance											
	Increase		Increase		Increase		Increase		Increase		Increase	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
22.0 Transportation of Things		0		0		0		0		0		0
24.0 Printing and Reproduction		0		0		0		0		0		0
25.1 Advisory and Assistance Services		79		197		26		71		229		72
25.2 Other Services from Non-Federal Sources		30		76		10		27		88		28
25.3 Other Goods and Services from Federal Sources		69		172		23		62		200		63
41.0 Grants, Subsidies, and Contributions		5,822		14,556		1,941		5,240		16,982		5,337
Total Program Change Requests	0	6,000	0	15,000	0	2,000	0	5,400	0	17,500	0	5,500

	State and Local Law Enforcement Assistance											
	Increase		Increase		Increase		Increase		Increase		Increase	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
22.0 Transportation of Things		0		0		0		0		0		0
24.0 Printing and Reproduction		0		0		0		0		0		0
25.1 Advisory and Assistance Services		26		31		66		262		79		52
25.2 Other Services from Non-Federal Sources		10		12		25		101		30		20
25.3 Other Goods and Services from Federal Sources		23		27		57		229		69		46
41.0 Grants, Subsidies, and Contributions		1,941		2,329		4,852		19,408		5,822		3,882
Total Program Change Requests	0	2,000	0	2,400	0	5,000	0	20,000	0	6,000	0	4,000

	State and Local Law Enforcement Assistance											
	Increase		Decrease		Decrease		Decrease		Decrease		Decrease	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
22.0 Transportation of Things		0		0		0		0		0		0
24.0 Printing and Reproduction		0		0		0		0		0		0
25.1 Advisory and Assistance Services		682		-292		-26		-262		-66		-393
25.2 Other Services from Non-Federal Sources		262		-112		-10		-101		-25		-151
25.3 Other Goods and Services from Federal Sources		595		-255		-23		-229		-57		-343
41.0 Grants, Subsidies, and Contributions		50,461		-21,591		-1,941		-19,408		-4,852		-29,112
Total Program Change Requests	0	52,000	0	-22,250	0	-2,000	0	-20,000	0	-5,000	0	-30,000

J. Financial Analysis of Program Changes

Financial Analysis of Program Changes

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

Grades	State and Local Law Enforcement Assistance											
	Decrease		Decrease		Decrease		Decrease		Decrease		Decrease	
	John R. Justice Loan Repayment Grant Program		National Instant Criminal Background Check System (NICS) Grants		Paul Coverdell Grants		Prescription Drug Monitoring Program		Prison Rape Prevention and Prosecution Program		State Criminal Alien Assistance Program (SCAAP)	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
22.0 Transportation of Things		0		0		0		0		0		-1
24.0 Printing and Reproduction		0		0		0		0		0		-1
25.1 Advisory and Assistance Services		-26		-262		-157		-26		-33		-2,426
25.2 Other Services from Non-Federal Sources		-10		-101		-61		-10		-13		-933
25.3 Other Goods and Services from Federal Sources		-23		-229		-137		-23		-29		-2,117
41.0 Grants, Subsidies, and Contributions		-1,941		-19,408		-11,645		-1,941		-2,426		-179,523
Total Program Change Requests	0	-2,000	0	-20,000	0	-12,000	0	-2,000	0	-2,500	0	-185,000

Grades	State and Local Law Enforcement Assistance						Total Program Changes	
	Decrease		Decrease		Decrease			
	Veterans Treatment Courts		Victims of Trafficking		Vision 21		Direct Pos.	Amount
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
21.0 Travel and Transportation of Persons		0		0		0		0
24.0 Printing and Reproduction		0		0		0		0
25.1 Advisory and Assistance Services		-13		-416		-164		-1,294
25.2 Other Services from Non-Federal Sources		-5		-160		-63		-498
25.3 Other Goods and Services from Federal Sources		-11		-363		-143		-1,130
41.0 Grants, Subsidies, and Contributions		-970		-30,810		-12,130		-95,778
Total Program Change Requests	0	-1,000	0	-31,750	0	-12,500	0	-98,700

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

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

Object Class	2014 Actual		2015 Availability		2016 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
Other Object Classes								
12.1 Civilian Personnel Benefits		0		0		0		0
13.0 Benefits for former personnel		0		0		0		0
21.0 Travel and Transportation of Persons		4		4		4		0
22.0 Transportation of Things		0		0		0		0
23.1 Rental Payments to GSA		0		0		0		0
23.2 Rental Payments to Others		0		0		0		0
23.3 Communications, Utilities, and Miscellaneous Charges		0		0		0		0
24.0 Printing and Reproduction		3		3		3		0
25.1 Advisory and Assistance Services		14,962		16,730		14,978		-1,752
25.2 Other Services from Non-Federal Sources		5,753		6,433		5,759		-674
25.3 Other Goods and Services from Federal Sources		13,059		14,602		13,073		-1,529
25.4 Operation and Maintenance of Facilities		0		0		0		0
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		0		0		0		0
25.7 Operation and Maintenance of Equipment		0		0		0		0
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		0		0		0		0
31.0 Equipment		0		0		0		0
32.0 Land and Structures		0		0		0		0
41.0 Grants, Subsidies, and Contributions		1,107,304		1,238,127		1,108,483		-129,645
42.0 Insurance Claims and Indemnities		0		0		0		0
Total Obligations		1,141,085		1,275,900		1,142,300		-133,600
Unobligated Balance, Start-of-Year		-31,559		-33,315		0		33,315
Transfers/Reprogramming		22,700		1,500		0		-1,500
Recoveries/Refunds		-39,041		-3,085		0		3,085
Balance Rescissions		45,000		0		0		0
Unobligated End-of-Year, Available		33,315		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	1,171,500	0	1,241,000	0	1,142,300	0	-98,700
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	
23.1 Rental Payments to GSA (Reimbursable)		0		0		0		0
25.3 Other Goods and Services from Federal Sources - DHS Security (Reimbursable)		0		0		0		0

B. Summary of Requirements

Summary of Requirements

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

	FY 2016 Request		
	Direct Positions	FTE	Amount
2014 Enacted	0	0	254,500
2013 Balance Rescission (if applicable)			-6,022
Total 2014 Enacted (with Rescission)	0	0	248,478
2015 Enacted	0	0	251,500
2015 Balance Rescission	0	0	-12,940
Total 2015 Enacted (with Rescission)	0	0	238,560
Technical Adjustments			
Restoration of FY 2015 Balance Rescission	0	0	12,940
Total Technical Adjustments	0	0	12,940
Total Technical and Base Adjustments	0	0	12,940
2016 Current Services	0	0	251,500
Program Changes			
Increases:			
Community-Based Violence Prevention Initiative	0	0	18,000
Delinquency Prevention Program	0	0	27,000
Indigent Defense Initiative -- Improving Juvenile Indigent Defense Program	0	0	5,400
Juvenile Accountability Block Grant Program	0	0	30,000
National Forum on Youth Violence Prevention	0	0	4,000
Part B: Formula Grants	0	0	14,500
Smart on Juvenile Justice Initiative	0	0	30,000
Subtotal, Increases	0	0	128,900
Decreases:			
Missing and Exploited Children	0	0	-1,000
VOCA - Improving Investigation and Prosecution of Child Abuse Program	0	0	-8,000
Youth Mentoring	0	0	-32,000
Subtotal, Decreases	0	0	-41,000
Total Program Changes	0	0	87,900
2016 Total Request	0	0	339,400
2016 Balance Rescission			0
2016 Total Request (with Rescission)	0	0	339,400
2015 - 2016 Total Change	0	0	100,840

B. Summary of Requirements

Summary of Requirements

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

Program Activity	2014 Enacted			2015 Enacted			2016 Technical and Base Adjustments			2016 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Child Abuse Training Programs for Judicial Personnel and Practitioners	0	0	1,500	0	0	1,500	0	0	0	0	0	1,500
Children of Incarcerated Parents (COIP) Web Portal	0	0	500	0	0	500	0	0	0	0	0	500
Community-Based Violence Prevention Initiative	0	0	5,500	0	0	0	0	0	0	0	0	0
Delinquency Prevention Program (formerly Title V: Local Delinquency Prevention Incentive Grants)	0	0	15,000	0	0	15,000	0	0	0	0	0	15,000
Community-Based Violence Prevention Initiative	0	0	0	0	0	[6,000]	0	0	0	0	0	[6,000]
Enforcing Underage Drinking Laws	0	0	[2,500]	0	0	0	0	0	0	0	0	0
Gang Prevention/Gang and Youth Violence Prevention and Intervention Initiatives	0	0	[2,500]	0	0	[3,000]	0	0	0	0	0	[3,000]
Juvenile Justice and Education Collaboration Assistance	0	0	[5,000]	0	0	0	0	0	0	0	0	0
National Forum on Youth Violence Prevention	0	0	0	0	0	[1,000]	0	0	0	0	0	[1,000]
Tribal Youth Program	0	0	[5,000]	0	0	[5,000]	0	0	0	0	0	[5,000]
Girls in the Juvenile Justice System Indigent Defense Initiative--	0	0	1,000	0	0	2,000	0	0	0	0	0	2,000
Improving Juvenile Indigent Defense Program	0	0	0	0	0	0	0	0	0	0	0	0
Juvenile Accountability Block Grant (JABG) Program	0	0	0	0	0	0	0	0	0	0	0	0
Missing and Exploited Children	0	0	67,000	0	0	68,000	0	0	0	0	0	68,000
National Forum on Youth Violence Prevention	0	0	1,000	0	0	0	0	0	0	0	0	0
Part B: Formula Grants	0	0	55,500	0	0	55,500	0	0	0	0	0	55,500
Emergency Planning - Juvenile Detention Facilities	0	0	[500]	0	0	[500]	0	0	0	0	0	[500]
JABG Activities	0	0	[10,000]	0	0	0	0	0	0	0	0	0
Smart on Juvenile Justice	0	0	0	0	0	0	0	0	0	0	0	0
VOCA - Improving Investigation and Prosecution of Child Abuse Program	0	0	19,000	0	0	19,000	0	0	0	0	0	19,000
Youth Mentoring	0	0	88,500	0	0	90,000	0	0	0	0	0	90,000
Total Direct	0	0	254,500	0	0	251,500	0	0	0	0	0	251,500
Balance Rescission			-6,022			-12,940			12,940			0
Total Direct with Rescission			248,478			238,560			12,940			251,500
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		0			0			0			0	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		0			0			0			0	

B. Summary of Requirements

Program Activity	2016 Increases			2016 Decreases			2016 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Child Abuse Training Programs for Judicial Personnel and Practitioners	0	0	0	0	0	0	0	0	1,500
Children of Incarcerated Parents (COIP) Web Portal	0	0	0	0	0	0	0	0	500
Community-Based Violence Prevention Initiative	0	0	18,000	0	0	0	0	0	18,000
Delinquency Prevention Program (formerly Title V: Local Delinquency Prevention Incentive Grants)	0	0	27,000	0	0	0	0	0	42,000
Community-Based Violence Prevention Initiative	0	0	0	0	0	[-6,000]	0	0	0
Enforcing Underage Drinking Laws	0	0	0	0	0	0	0	0	0
Gang Prevention/Gang and Youth Violence Prevention and Intervention Initiatives	0	0	0	0	0	[-3,000]	0	0	0
Juvenile Justice and Education Collaboration Assistance	0	0	[10,000]	0	0	0	0	0	[10,000]
National Forum on Youth Violence Prevention	0	0	0	0	0	[-1,000]	0	0	0
Tribal Youth Program	0	0	0	0	0	[-5,000]	0	0	0
Girls in the Juvenile Justice System Indigent Defense Initiative--	0	0	0	0	0	0	0	0	2,000
Improving Juvenile Indigent Defense Program	0	0	5,400	0	0	0	0	0	5,400
Juvenile Accountability Block Grant (JABG) Program	0	0	30,000	0	0	0	0	0	30,000
Missing and Exploited Children	0	0	0	0	0	-1,000	0	0	67,000
National Forum on Youth Violence Prevention	0	0	4,000	0	0	0	0	0	4,000
Part B: Formula Grants	0	0	14,500	0	0	0	0	0	70,000
Emergency Planning - Juvenile Detention Facilities	0	0	0	0	0	[-500]	0	0	0
JABG Activities	0	0	0	0	0	0	0	0	0
Smart on Juvenile Justice	0	0	30,000	0	0	0	0	0	30,000
VOCA - Improving Investigation and Prosecution of Child Abuse Program	0	0	0	0	0	-8,000	0	0	11,000
Youth Mentoring	0	0	0	0	0	-32,000	0	0	58,000
Total Direct	0	0	128,900	0	0	-41,000	0	0	339,400
Balance Rescission			0			0			0
Total Direct with Rescission			128,900			-41,000			339,400
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			0	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			0	

C. Program Changes by Decision Unit

FY 2016 Program Changes by Decision Unit

Office of Justice Programs

Juvenile Justice Programs

(Dollars in Thousands)

Program Increases	Location of Description in Narrative	Juvenile Justice Programs				Total Increases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Community-Based Violence Prevention Initiative	183	0	0	0	18,000	0	0	0	18,000
Delinquency Prevention Program	135	0	0	0	27,000	0	0	0	27,000
Indigent Defense Initiative -- Improving Juvenile Indigent Defense Program	204	0	0	0	5,400	0	0	0	5,400
Juvenile Accountability Block Grant Program	209	0	0	0	30,000	0	0	0	30,000
National Forum on Youth Violence Prevention	163	0	0	0	4,000	0	0	0	4,000
Part B: Formula Grants	128	0	0	0	14,500	0	0	0	14,500
Smart on Juvenile Justice Initiative	131	0	0	0	30,000	0	0	0	30,000
Total Program Increases		0	0	0	128,900	0	0	0	128,900

Program Decreases	Location of Description in Narrative	Juvenile Justice Programs				Total Offsets			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Missing and Exploited Children	274	0	0	0	-1,000	0	0	0	-1,000
VOCA - Improving Investigation and Prosecution of Child Abuse Program	258	0	0	0	-8,000	0	0	0	-8,000
Youth Mentoring	252	0	0	0	-32,000	0	0	0	-32,000
Total Program Offsets		0	0	0	-41,000	0	0	0	-41,000

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	2014 Enacted		2015 Enacted		2016 Current Services		2016 Increases		2016 Decreases		2016 Total Request	
	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount
Goal 2 Prevent Crime, Protect the Rights of the American People, and enforce Federal Law												
2.1 Combat the threat, incidence, and prevalence of violent crime by leveraging strategic partnerships to investigate, arrest, and prosecute violent offenders and illegal firearms traffickers.	0	7,500	0	2,000	0	2,000	0	52,000	0	0	0	54,000
2.2 Prevent and intervene in crimes against vulnerable populations and uphold the rights of, and improve services to America's crime victims.	0	191,500	0	194,000	0	194,000	0	0	0	-14,000	0	180,000
Subtotal, Goal 2	0	199,000	0	196,000	0	196,000	0	52,000	0	-14,000	0	234,000
Goal 3 Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal, State, Local, Tribal and International Levels.												
3.1 Promote and strengthen relationships and strategies for the administration of justice with law enforcement agencies, organizations, prosecutors, and defenders, through innovative leadership and programs.	0	55,500	0	55,500	0	55,500	0	49,900	0	0	0	105,400
Subtotal, Goal 3	0	55,500	0	55,500	0	55,500	0	49,900	0	0	0	105,400
TOTAL	0	254,500	0	251,500	0	251,500	0	101,900	0	-14,000	0	339,400

Note: Excludes Balance Rescission and/or Supplemental Appropriations.

Crosswalk of 2014 Availability

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

Program Activity	FY 2014 Enacted			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	2014 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount			Direct Pos.	Estim. FTE	Amount
Child Abuse Training Programs for Judicial Personnel and Practitioners	0	0	1,500	0	0	-30	1		0	0	1,471
Children of Incarcerated Parents (COIP) Web Portal	0	0	500	0	0	-10			0	0	490
Community Based Violence Prevention Initiative	0	0	5,500	0	0	-110			0	0	5,390
Delinquency Prevention Program (formerly Title V: Local Delinquency Prevention Incentive Grants)	0	0	15,000	0	0	-200	147	1,393	0	0	16,340
Enforcing Underage Drinking Laws	0	0	[2,500]	0	0	[-50]	[46]	[555]	0	0	[3,051]
Gang Prevention/Gang and Youth Violence Prevention and Intervention Initiatives	0	0	[2,500]	0	0	[-50]	[50]	[63]	0	0	[2,563]
Juvenile Justice and Education Collaboration Assistance	0	0	[5,000]	0	0				0	0	
Tribal Youth Program	0	0	[5,000]	0	0	[-100]		[350]	0	0	[5,250]
Girls in Juvenile Justice System	0	0	1,000	0	0	-20			0	0	980
Juvenile Accountability Block Grant (JABG) Formula Program	0	0		0	0			1,353	0	0	1,353
Juvenile Accountability Block Grant (JABG) Training & Technical Assistance Program	0	0		0	0			1	0	0	1
Juvenile Justice and Education Collaboration Assistance(JJECA)	0	0		0	0	-100			0	0	-100
Missing and Exploited Children Programs	0	0	67,000	0	0	-1,340		110	0	0	65,770
National Forum on Youth Violence Prevention	0	0	1,000	0	0	-20			0	0	980
Part B: Formula Grants	0	0	55,500	0	0	-1,110	65	1,547	0	0	56,002
Technical Assistance (2% in legislation)	0	0		0	0			[2]	0	0	[2]
Emergency Planning-Juvenile Detention Facilities	0	0	[500]	0	0	[-10]			0	0	[490]
JABG Activities	0	0	[10,000]								[10,000]
Part C: Institute	0	0		0	0		874		0	0	874
Part E: Developing new initiatives (Earmarks) (Formerly Part E: Demonstration Grant Program/Developing Init 2004 Earmarks)	0	0		0	0	0	374	1,168	0	0	1,542

Crosswalk of 2014 Availability

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

Program Activity	FY 2014 Enacted			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2014 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Part E: State Challenge Activities	0	0		0	0			42	0	0	42
VOCA -- Improving Investigation and Prosecution of Child Abuse Program	0	0	19,000	0	0	-380	1	4	0	0	18,625
Youth Mentoring	0	0	88,500	0	0	-1,770	32	486	0	0	87,248
Total Direct	0	0	254,500	0	0	-5,090	1,494	6,104	0	0	257,008
Balance Rescission			-6,022								-6,022
Total Direct with Rescission			248,478								250,986
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0		0			0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		0			0	

Reprogramming/Transfers

Reprogrammings and transfers are -\$5.1M.

Carryover:

Carryover is \$1.5M.

Recoveries/Refunds:

Recoveries and refunds are \$6.1M as of September 30,2014.

G. Crosswalk of 2015 Availability

Crosswalk of 2015 Availability

Office of Justice Programs

Juvenile Justice Programs

(Dollars in Thousands)

Program Activity	FY 2015 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2015 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Child Abuse Training Programs for Judicial Personnel and Practitioners	0	0	1,500	0	0	0	1	0	0	0	1,501
Children of Incarcerated Parents (COIP) Web Portal	0	0	500	0	0	0	0	0	0	0	500
Delinquency Prevention Program (formerly Title V: Local Delinquency Prevention Incentive Grants)	0	0	15,000	0	0	0	179	168	0	0	15,347
Community-Based Violence Prevention Initiative	0	0	[6,000]	0	0	0			0	0	[6,000]
Enforcing Underage Drinking Laws	0	0	0	0	0	0	[46]	123	0	0	[169]
Gang Prevention/Gang and Youth Violence Prevention and Intervention Initiatives	0	0	[3,000]	0	0	0	[50]	14	0	0	[3,065]
National Forum on Youth Violence Prevention	0	0	[1,000]	0	0	0			0	0	[1,000]
Safe School	0	0		0	0	0	[3]		0	0	[3]
Tribal Youth Program	0	0	[5,000]	0	0	0	[30]	56	0	0	[5,086]
Drug Prevention Demonstration	0	0		0	0	0			0	0	0
Girls in Juvenile Justice System	0	0	2,000	0	0	0			0	0	2,000
Juvenile Accountability Block Grant (JABG) Formula Program	0	0		0	0	0	10	232	0	0	242
Juvenile Accountability Block Grant (JABG) Research, Evaluation, and Demonstration Program	0	0		0	0	0		51	0	0	51
Missing and Exploited Children Programs	0	0	68,000	0	0	0	111	72	0	0	68,183
Part B: Formula Grants	0	0	55,500	0	0	0	65	34	0	0	55,599
Emergency Planning-Juvenile Detention Facilities	0	0	[500]	0	0	0			0	0	[500]
Part C: Institute	0	0		0	0	0	876		0	0	876

G. Crosswalk of 2015 Availability

Crosswalk of 2015 Availability

Office of Justice Programs

Juvenile Justice Programs

(Dollars in Thousands)

Program Activity	FY 2015 Enacted			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2015 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Part E: Developing New Initiatives (Earmarks) (Formerly Part E: Demonstration Grant Program/Developing Init 2004 Earmarks)	0	0		0	0	0	157	12	0	0	169
VOCA -- Improving Investigation and Prosecution of Child Abuse Program	0	0	19,000	0	0	0	1		0	0	19,001
Youth Mentoring	0	0	90,000	0	0	0	32	253	0	0	90,285
Total Direct	0	0	251,500	0	0	0	1,432	1,016	0	0	253,948
Balance Rescission			-12,940								-12,940
Total Direct with Rescission			238,560								238,560
Reimbursable FTE		0			0		0			0	
		0			0		1,432			0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		1,432			0	

Reprogramming/Transfers

Reprogrammings and transfers are \$0.

Carryover:

Carryover is \$1.4M.

Recoveries/Refunds:

Recoveries and refunds are \$1.0M as of December 31, 2014.

H. Summary of Reimbursable Resources

Summary of Reimbursable Resources

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

Collections by Source	2014 Actual			2015 Planned			2016 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
US Secret Service	0	0	6,003	0	0	5,678	0	0	5,678	0	0	0
Dept of Education			1,000									
Dept of Justice - OVW			500									
Dept of Justice - COPS			1,000									
Various Agencies - TBD						2,822			2,822			
Budgetary Resources	0	0	8,503	0	0	8,500	0	0	8,500	0	0	0

Obligations by Program Activity	2014 Actual			2015 Planned			2016 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Community Based Violence Prevention Initiative	0	0	1,500	0	0	5,678	0	0	5,678	0	0	0
Missing and Exploited Children			6,003									
National Forum on Youth Violence Prevention			1,000									
Various Agencies - TBD						2,822			2,822			
Budgetary Resources	0	0	8,503	0	0	8,500	0	0	8,500	0	0	0

J. Financial Analysis of Program Changes

Financial Analysis of Program Changes

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

	Juvenile Justice Programs											
	Increase		Increase		Increase		Increase		Increase		Increase	
	Community-Based Violence Prevention Initiative		Delinquency Prevention Program		Indigent Defense Initiative -- Improving Juvenile Indigent Defense Program		Juvenile Accountability Block Grant Program		National Forum on Youth Violence Prevention		Part B: Formula Grants	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
13.0 Benefits for former personnel		0		0		0		0		0		0
21.0 Travel and Transportation of Persons		0		0		0		0		0		0
22.0 Transportation of Things		0		0		0		0		0		0
23.1 Rental Payments to GSA		0		0		0		0		0		0
23.3 Communications, Utilities, and Miscellaneous Charges		0		0		0		0		0		0
24.0 Printing and Reproduction		2		3		1		3		1		1
25.1 Advisory and Assistance Services		357		536		107		595		79		288
25.2 Other Services from Non-Federal Sources		113		169		34		188		25		91
25.3 Other Goods and Services from Federal Sources		1,796		2,694		539		2,993		399		1,447
25.5 Research and Development Contracts		0		0		0		0		0		0
25.7 Operation and Maintenance of Equipment		0		0		0		0		0		0
26.0 Supplies and Materials		0		0		0		0		0		0
31.0 Equipment		0		0		0		0		0		0
41.0 Grants, Subsidies, and Contributions		15,732		23,598		4,719		26,221		3,496		12,673
Total Program Change Requests	0	18,000	0	27,000	0	5,400	0	30,000	0	4,000	0	14,500

	Juvenile Justice Programs									
	Increase		Decrease		Decrease		Decrease		Total Program Changes	
	Smart on Juvenile Justice Initiative		Missing and Exploited Children		VOCA - Improving Investigation and Prosecution of Child Abuse Program		Youth Mentoring			
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
13.0 Benefits for former personnel		0		0		0		0		0
21.0 Travel and Transportation of Persons		0		0		0		0		0
22.0 Transportation of Things		0		0		0		0		0
23.1 Rental Payments to GSA		0		0		0		0		0
23.3 Communications, Utilities, and Miscellaneous Charges		0		0		0		0		0
24.0 Printing and Reproduction		3		0		-1		-3		10
25.1 Advisory and Assistance Services		595		-20		-159		-635		1,743
25.2 Other Services from Non-Federal Sources		188		-6		-50		-200		552
25.3 Other Goods and Services from Federal Sources		2,993		-100		-798		-3,193		8,770
25.5 Research and Development Contracts		0		0		0		0		0
25.7 Operation and Maintenance of Equipment		0		0		0		0		0
26.0 Supplies and Materials		0		0		0		0		0
31.0 Equipment		0		0		0		0		0
41.0 Grants, Subsidies, and Contributions		26,221		-874		-6,992		-27,969		76,825
Total Program Change Requests	0	30,000	0	-1,000	0	-8,000	0	-32,000	0	87,900

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

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

Object Class	2014 Actual		2015 Availability		2016 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	0	0	0	0	0	0	0	0
11.3 Other than Full-Time Permanent	0	0	0	0	0	0	0	0
11.5 Other Personnel Compensation	0	0	0	0	0	0	0	0
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 Special Personal Services Payments	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
Other Object Classes								
12.1 Civilian Personnel Benefits		0		0		0		0
13.0 Benefits for former personnel		0		0		0		0
21.0 Travel and Transportation of Persons		0		0		0		0
22.0 Transportation of Things		0		0		0		0
23.1 Rental Payments to GSA		0		0		0		0
23.2 Rental Payments to Others		0		0		0		0
23.3 Communications, Utilities, and Miscellaneous Charges		0		0		0		0
24.0 Printing and Reproduction		25		25		40		15
25.1 Advisory and Assistance Services		6,894		6,382		7,883		1,501
25.2 Other Services from Non-Federal Sources		1,562		1,562		2,488		926
25.3 Other Goods and Services from Federal Sources		27,634		24,900		39,655		14,755
25.4 Operation and Maintenance of Facilities		0		0		0		0
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		0		0		0		0
25.7 Operation and Maintenance of Equipment		0		0		0		0
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		2		0		0		0
31.0 Equipment		0		0		0		0
32.0 Land and Structures		0		0		0		0
41.0 Grants, Subsidies, and Contributions		220,617		220,063		347,363		127,300
42.0 Insurance Claims and Indemnities		0		0		0		0
Total Obligations		256,734		252,932		397,429		144,497
Subtract - Unobligated Balance, Start-of-Year		-1,494		-1,432		-58,029		-56,597
Subtract - Transfers/Reprogramming		-5,090		0		0		0
Subtract - Recoveries/Refunds		-6,104		0		0		0
Add - Unobligated End-of-Year, Available		1,432		0		0		0
Add - Balance Rescission		6,022		0		0		0
Add - Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	251,500	0	251,500	0	339,400	0	87,900
Balance Rescission				(12,940)		(10,000)		
Total Direct Requirements with Balance Rescission				238,560		329,400		
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	
23.1 Rental Payments to GSA (Reimbursable)		0		0		0		0
25.3 Other Goods and Services from Federal Sources - DHS Security (Reimbursable)		0		0		0		0

B. Summary of Requirements

Summary of Requirements

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

	FY 2016 Request		
	Direct Positions	FTE	Amount
2014 Enacted	0	0	97,300
2014 Mandatory Sequester			-72
Total 2014 Enacted (with Rescission)	0	0	97,228
2015 Enacted	0	0	87,300
2015 Balance Rescission	0	0	0
Total 2015 Enacted (with Rescission)	0	0	87,300
2016 Current Services	0	0	87,300
Program Changes			
Increases:			
PSOB Death (Mandatory)	0	0	29,000
Subtotal, Increases	0	0	29,000
Total Program Changes	0	0	29,000
2016 Total Request	0	0	116,300
2016 Balance Rescission			0
2016 Total Request (with Rescission)	0	0	116,300
2015 - 2016 Total Change	0	0	29,000

Note: The FTE for FY 2014 is actual and for FY 2015 and FY 2016 is estimated.

B. Summary of Requirements

Summary of Requirements

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

Program Activity	2014 Enacted			2015 Enacted			2016 Technical and Base Adjustments			2016 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
PSOB Disability and Education (Discretionary)	0	0	16,300	0	0	16,300	0	0	0	0	0	16,300
PSOB Death (Mandatory)	0	0	80,928	0	0	71,000	0	0	0	0	0	71,000
Total Direct	0	0	97,228	0	0	87,300	0	0	0	0	0	87,300
Balance Rescission			0			0			0			0
Total Direct with Rescission			97,228			87,300			0			87,300
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		0			0			0			0	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		0			0			0			0	

Program Activity	2016 Increases			2016 Decreases			2016 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
PSOB Disability and Education (Discretionary)	0	0	0	0	0	0	0	0	16,300
PSOB Death (Mandatory)	0	0	29,000	0	0	0	0	0	100,000
Total Direct	0	0	29,000	0	0	0	0	0	116,300
Balance Rescission			0			0			0
Total Direct with Rescission			29,000			0			116,300
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			0	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			0	

C. Program Changes by Decision Unit

FY 2015 Program Changes by Decision Unit

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

Program Increases	Location of Description in Narrative	Public Safety Officers Benefits				Total Program Changes			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
PSOB Death (Mandatory)	213	0	0	0	29,000	0	0	0	29,000
Total Program Increases		0	0	0	29,000	0	0	0	29,000

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	2014 Enacted		2015 Enacted		2016 Current Services		2016 Increases		2016 Decreases		2016 Total Request	
	Direct/ Reimb FTE	Direct Amount										
Goal 3 Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal, State, Local, Tribal and International Levels.												
3.1 Promote and strengthen relationships and strategies for the administration of justice with law enforcement agencies, organizations, prosecutors, and defenders, through innovative leadership and programs.	0	97,228	0	87,300	0	87,300	0	29,000	0	0	0	116,300
Subtotal, Goal 3	0	97,228	0	87,300	0	87,300	0	29,000	0	0	0	116,300
TOTAL	0	97,228	0	87,300	0	87,300	0	29,000	0	0	0	116,300

Note: Excludes Balance Rescission and/or Supplemental Appropriations.

F. Crosswalk of 2014 Availability

Crosswalk of 2014 Availability

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

Program Activity	FY 2014 Enacted			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	2014 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount			Direct Pos.	Estim. FTE	Amount
PSOB Disability and Education (Discretionary)	0	0	16,300	0	0	0	12,922	690	0	0	29,912
PSOB Death (Mandatory)	0	0	80,928	0	0	0	0	8	0	0	80,936
Total Direct	0	0	97,228	0	0	0	12,922	698	0	0	110,848
Balance Rescission			0								0
Total Direct with Rescission			97,228								97,228
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0		12,922			0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		12,922			0	

Reprogramming/Transfers

Reprogrammings and transfers are \$0.

Carryover:

Carryover is \$12.9M.

Recoveries/Refunds:

Recoveries and refunds are \$0.7M as of September 30, 2014.

G. Crosswalk of 2015 Availability

Crosswalk of 2015 Availability

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

Program Activity	FY 2015 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2015 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
PSOB Disability and Education (Discretionary)	0	0	16,300	0	0	0	16,052	27,118	0	0	59,470
PSOB Death (Mandatory)	0	0	71,000	0	0	0	1,356	4	0	0	72,360
Total Direct	0	0	87,300	0	0	0	17,408	27,122	0	0	131,830
Balance Rescission			0								0
Total Direct with Rescission			0								0
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0		0			0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		0			0	

Reprogramming/Transfers

Reprogramming and transfers are \$0.

Carryover:

Carryover is \$17.4M.

Recoveries/Refunds:

Recoveries and refunds are \$27.1M as of December 31,2014.

J. Financial Analysis of Program Changes

Financial Analysis of Program Changes

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

	Public Safety Officers Benefits			
	Public Safety Officers Benefits-Death Benefits		Total Program Changes	
	Direct Pos.	Amount	Direct Pos.	Amount
25.1 Advisory and Assistance Services		603		603
25.2 Other Services from Non-Federal Sources		386		386
25.3 Other Goods and Services from Federal Sources		2,080		2,080
41.0 Grants, Subsidies, and Contributions		1,571		1,571
42.0 Insurance, Claims, and Indemnities		24,360		24,360
Total Program Change Requests	0	29,000	0	29,000

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

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

Object Class	2014 Actual		2015 Availability		2016 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	0	0	0	0	0	0	0	0
11.3 Other than Full-Time Permanent	0	0	0	0	0	0	0	0
11.5 Other Personnel Compensation	0	0	0	0	0	0	0	0
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 Special Personal Services Payments	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
Other Object Classes								
12.1 Civilian Personnel Benefits		0		0		0		0
13.0 Benefits for former personnel		0		0		0		0
21.0 Travel and Transportation of Persons		0		0		0		0
22.0 Transportation of Things		0		0		0		0
23.1 Rental Payments to GSA		0		0		0		0
23.2 Rental Payments to Others		0		0		0		0
23.3 Communications, Utilities, and Miscellaneous Charges		0		0		0		0
24.0 Printing and Reproduction		0		0		0		0
25.1 Advisory and Assistance Services		2,302		2,076		2,679		603
25.2 Other Services from Non-Federal Sources		1,474		1,381		1,767		386
25.3 Other Goods and Services from Federal Sources		7,945		5,255		7,335		2,080
25.4 Operation and Maintenance of Facilities		0		0		0		0
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		0		0		0		0
25.7 Operation and Maintenance of Equipment		0		0		0		0
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		0		0		0		0
31.0 Equipment		0		0		0		0
32.0 Land and Structures		0		0		0		0
41.0 Grants, Subsidies, and Contributions		6,000		4,466		6,037		1,571
42.0 Insurance Claims and Indemnities		75,639		118,652		98,482		-20,170
Total Obligations		93,360		131,830		116,300		-15,530
Subtract - Unobligated Balance, Start-of-Year		-12,922		-17,408		0		17,408
Subtract - Transfers/Reprogramming		0		0		0		0
Subtract - Recoveries/Refunds		-618		-27,122		0		27,122
Add - Unobligated End-of-Year, Available		17,408		0		0		0
Add - Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	97,228	0	87,300	0	116,300	0	29,000
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	
23.1 Rental Payments to GSA (Reimbursable)		0		0		0		0
25.3 Other Goods and Services from Federal Sources - DHS Security (Reimbursable)		0		0		0		0

B. Summary of Requirements

Summary of Requirements

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

	FY 2016 Request		
	Direct Positions	FTE	Amount
2014 Enacted	0	0	745,000
2014 Balance Rescission (if applicable)			0
Total 2014 Enacted (with Rescission)	0	0	745,000
2015 Enacted	0	0	2,361,000
2015 Balance Rescission	0	0	0
Total 2015 Enacted (with Rescission)	0	0	2,361,000
2016 Current Services	0	0	2,361,000
Program Changes			
Decreases:			
Crime Victims Fund	0	0	-1,361,000
Subtotal, Decreases	0	0	-1,361,000
Total Program Changes	0	0	-1,361,000
2016 Total Request	0	0	1,000,000
2016 Balance Rescission			0
2016 Total Request (with Rescission)	0	0	1,000,000
2015 - 2016 Total Change	0	0	-1,361,000

Note: The FTE for FY 2014 is actual and for FY 2015 and FY 2016 is estimated.

B. Summary of Requirements

Summary of Requirements

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

Program Activity	2014 Enacted			2015 Enacted			2016 Technical and Base Adjustments			2016 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Crime Victims Fund	0	0	745,000	0	0	2,361,000	0	0	0	0	0	2,361,000
Total Direct	0	0	745,000	0	0	2,361,000	0	0	0	0	0	2,361,000
Balance Rescission			0			0			0			0
Total Direct with Rescission			745,000			2,361,000			0			2,361,000
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		0			0			0			0	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		0			0			0			0	

Program Activity	2016 Increases			2016 Decreases			2016 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Crime Victims Fund	0	0	0	0	0	-1,361,000	0	0	1,000,000
Total Direct	0	0	0	0	0	-1,361,000	0	0	1,000,000
Balance Rescission			0			0			0
Total Direct with Rescission			0			-1,361,000			1,000,000
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			0	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			0	

C. Program Changes by Decision Unit

FY 2015 Program Changes by Decision Unit

Office of Justice Programs

Crime Victims Fund

(Dollars in Thousands)

Program Decreases	Location of Description in Narrative	Crime Victims Fund				Total Decreases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Crime Victims Fund	264	0	0	0	-1,361,000	0	0	0	-1,361,000
Total Program Offsets		0	0	0	-1,361,000	0	0	0	-1,361,000

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal/Objective

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

Strategic Goal and Strategic Objective	2014 Enacted		2015 Enacted		2016 Current Services		2016 Increases		2016 Decreases		2016 Total Request	
	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount								
Goal 2 Prevent Crime, Protect the Rights of the American People, and enforce Federal Law												
2.2 Prevent and intervene in crimes against vulnerable populations and uphold the rights of, and improve services to America's crime victims.												
Subtotal, Goal 2	0	745,000	0	2,361,000	0	2,361,000	0	0	0	-1,361,000	0	1,000,000
TOTAL	0	745,000	0	2,361,000	0	2,361,000	0	0	0	-1,361,000	0	1,000,000

Note: Excludes Balance Rescission and/or Supplemental Appropriations.

F. Crosswalk of 2014 Availability

Crosswalk of 2014 Availability

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

Program Activity	FY 2014 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2014 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Crime Victims Fund	0	0	745,000	0	0	0	50,000	[15,867]	0	0	795,000
Total Direct	0	0	745,000	0	0	0	50,000	0	0	0	795,000
Balance Rescission			0								0
Total Direct with Rescission			0								0
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0		50,000			0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		50,000			0	

Reprogramming/Transfers:
 Reprogrammings and transfers are \$0.

Carryover:
 Carryover is \$50.0M.

Recoveries/Refunds:
 Recoveries and refunds are \$15.9M as of September 30, 2014.

G. Crosswalk of 2015 Availability

Crosswalk of 2015 Availability

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

Program Activity	FY 2015 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2015 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Crime Victims Fund	0	0	2,361,000	0	0	0	50,000	[91]	0	0	2,411,000
Total Direct	0	0	2,361,000	0	0	0	50,000	0	0	0	2,411,000
Balance Rescission			0								0
Total Direct with Rescission			0								0
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0		0			0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		0			0	

Reprogramming/Transfers

Reprogrammings and transfers are \$0.

Carryover:

Carryover is \$50.0M.

Recoveries/Refunds:

Recoveries and refunds are \$0.09M as of December 31, 2014.

J. Financial Analysis of Program Changes

Financial Analysis of Program Changes

Office of Justice Programs

Crime Victims Fund

(Dollars in Thousands)

	Crime Victims Fund			
	Program Offsets		Total Program Changes	
	Direct Pos.	Amount	Direct Pos.	Amount
24.0 Printing and Reproduction		-54		-54
25.1 Advisory and Assistance Services		-742		-742
25.2 Other Services from Non-Federal Sources		-102,072		-102,072
25.3 Other Goods and Services from Federal Sources		-108,707		-108,707
41.0 Grants, Subsidies, and Contributions		-1,148,907		-1,148,907
42.0 Insurance Claims and Indemnities		-518		-518
Total Program Change Requests	0	-1,361,000	0	-1,361,000

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

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

Object Class	2014 Actual		2015 Availability		2016 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	0	0	0	0	0	0	0	0
11.3 Other than Full-Time Permanent	0	0	0	0	0	0	0	0
11.5 Other Personnel Compensation	0	0	0	0	0	0	0	0
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 Special Personal Services Payments	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
Other Object Classes								
12.1 Civilian Personnel Benefits		0		0		0		0
13.0 Benefits for former personnel		0		0		0		0
21.0 Travel and Transportation of Persons		0		0		0		0
22.0 Transportation of Things		0		0		0		0
23.1 Rental Payments to GSA		0		0		0		0
23.2 Rental Payments to Others		0		0		0		0
23.3 Communications, Utilities, and Miscellaneous Charges		0		0		0		0
24.0 Printing and Reproduction		30		30		30		0
25.1 Advisory and Assistance Services		410		410		410		0
25.2 Other Services from Non-Federal Sources		56,391		56,391		56,391		0
25.3 Other Goods and Services from Federal Sources		60,056		60,056		60,056		0
25.4 Operation and Maintenance of Facilities		0		0		0		0
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		0		0		0		0
25.7 Operation and Maintenance of Equipment		0		0		0		0
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		0		0		0		0
31.0 Equipment		0		0		0		0
32.0 Land and Structures		0		0		0		0
41.0 Grants, Subsidies, and Contributions		677,827		2,293,827		932,827		-1,361,000
42.0 Insurance Claims and Indemnities		286		286		286		0
Total Obligations		795,000		2,411,000		1,050,000		-1,361,000
Subtract - Unobligated Balance, Start-of-Year		-50,000		-50,000		-50,000		0
Subtract - Transfers/Reprogramming		0		0		0		0
Subtract - Recoveries/Refunds		0		0		0		0
Add - Unobligated End-of-Year, Available		0		0		0		0
Add - Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	745,000	0	2,361,000	0	1,000,000	0	-1,361,000
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	
23.1 Rental Payments to GSA (Reimbursable)		0		0		0		0
25.3 Other Goods and Services from Federal Sources - DHS Security (Reimbursable)		0		0		0		0

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

Office of Justice Programs

Status of Outstanding Congressionally Requested Studies, Reports, and Evaluations

FY 2014

1. The explanatory statement accompanying the Consolidated Appropriations Act, 2014 (Public Law 113-76) incorporates by reference House report language (which originally appeared in House Report 113-171) requesting that the Bureau of Justice Statistics (BJS) build on work by the Office on Violence Against Women (OVW) and the National Institute of Justice (NIJ) in the area of "honor violence". Congress requested that BJS review existing research efforts; examine whether Uniform Crime Reports, the National Crime Victimization Survey, or other relevant data series should collect and report data on honor violence; and report to the Committee its findings, plans and recommendations for statistical data collection no later than one year after enactment. *Target Response to the Committees February, 2015.*

FY 2015

1. Report language included in Senate Report 113-181 requests that OJP inform the Senate Committee on Appropriations, not later than 45 days after enactment of the Consolidated and Further Continuing Appropriations Act, 2015 (Public Law 113-235), on how it intends to participate in Performance Partnership Pilots, including the intended amount and source of funding; how the Department will participate in evaluating and soliciting grant applications including evaluation and accountability criteria; and how the Department will ensure oversight and accountability for its contributions. *Target Response to the Committees February, 2015.*

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

Office of Justice Programs

Status of Outstanding Congressionally Requested Studies, Reports, and Evaluations

2. The explanatory statement accompanying the Consolidated and Further Continuing Appropriations Act, 2015 (Public Law 113-235) includes language requesting that the Office for Victims of Crime (OVC) report to the House and Senate Committees on Appropriations no later than 45 days after the date of enactment of this Act on its plans to increase oversight efforts by requiring victim assistance grant recipients to certify their 501(c)(3) status and make their financial statements publicly available online. Victim assistance grant recipients who have long-standing and proven track records of service to their communities should be given preference. *Target Response to the Committees February, 2015.*
3. Report language included in House Report 113-448 requests that the Department report to the House Committee on Appropriations, not later than 60 days after enactment of the Consolidated and Further Continuing Appropriations Act, 2015 (Public Law 113-235), on the status of research on domestic radicalization and how it informs the Department's counterterrorism efforts. *Target Response to the Committees February, 2015.*
4. Report language included in House Report 113-448 requests that OVC report to the House Committee on Appropriations, not later than 60 days after enactment of the Consolidated and Further Continuing Appropriations Act, 2015 (Public Law 113-235), on what assistance it has provided victims of the Fort Hood attack and to date and what, if any, role the classification of the attack as a "workplace violence" incident rather than a terrorist attack played in determining what types of assistance would be provided. *Target Response to the Committees February, 2015.*
5. Report language included in House Report 113-448 requests that the Department report to the House Committee on Appropriations, not later than 90 days after enactment of the Consolidated and Further Continuing Appropriations Act, 2015 (Public Law 113-235), on relevant findings from the Bureau of Justice Assistance's (BJA) multi-disciplinary prescription drug monitoring pilot programs. *Target Response to the Committees March, 2015 (initial status report) and semiannually thereafter.*

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

Office of Justice Programs

Status of Outstanding Congressionally Requested Studies, Reports, and Evaluations

6. Report language included in House Report 113-448 requests that BJS provide the House Committee on Appropriations, not later than 90 days after enactment of the Consolidated and Further Continuing Appropriations Act, 2015 (Public Law 113-235), with a status report on its data collection efforts related to "honor violence". BJS is also requested to report semiannually on these efforts after the initial status report until "honor violence" data are included in the National Crime Victims Survey (NCVS). *Target Response to the Committees March, 2015.*
7. Report language included in Senate Report 113-181 requests that NIJ report to the Senate Committee on Appropriations, not later than 120 days after enactment of the Consolidated and Further Continuing Appropriations Act, 2015 (Public Law 113-235), on its progress in developing a strategy and model for comprehensive school safety as required by Public Law 113-76. *Target Response to the Committees April, 2015.*
8. Report language included in Senate Report 113-181 requests that the Department report to the Senate Committee on Appropriations, not later than 180 days after enactment of the Consolidated and Further Continuing Appropriations Act, 2015 (Public Law 113-235), on the costs and feasibility of establishing a national Blue Alert communications network to issue alerts in coordination with State and local law enforcement agencies, and other appropriate entities. The report should include an evaluation of the potential use of existing systems of infrastructure that could facilitate the implementation of this type of alert. *Target Response to the Committees June, 2015.*

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

Office of Justice Programs

Status of Outstanding Congressionally Requested Studies, Reports, and Evaluations

9. Report language included in Senate Report 113-181 requests that OJP report to the Senate Committee on Appropriations, not later than 120 days after enactment of the Consolidated and Further Continuing Appropriations Act, 2015 (Public Law 113-235), on the relative success rate of awards granted to applicant cities and jurisdictions with disproportionately high gang and violent crime activity, including the murder rates of those cities and jurisdictions. This report should also consider the relative success rate of applicant cities and jurisdictions that have an established gang commission or community planning body, have completed the Office of Juvenile Justice Delinquency Prevention (OJJDP) gang assessment, and have consulted with or received technical assistance from the OJJDP National Gang Center regarding gang initiatives in the community. *Target Response to the Committees April, 2015.*

10. Report language included in Senate Report 113-181 requests that OJP report to the Senate Committee on Appropriations on a quarterly basis regarding grant programs that do not receive a sufficient number of applicants. *Target Response to the Committees January, 2015 (initial report), and quarterly thereafter.*