

INTRODUCTION

The Justice Management Division, Budget Staff is pleased to provide a summary of the FY 2007 performance-informed budget submission for the U.S. Department of Justice (Department, DOJ).

No large-scale content changes have been made to the information provided in prior DOJ Budget Summaries. We have, however, continued to improve the appearance of certain charts and tables and eliminated duplicative information in an effort to provide the necessary performance-related information while keeping the size of the document relatively the same.

PART I

Part I provides a summary of the Department's requested items by each of our four strategic goals. Revised in FY 2003, these strategic goals outline our critical mission areas and highlight funding requests necessary to achieve further results in FY 2007.

As required by the Office of Management and Budget's (OMB) Circular A-11, this Budget Summary also serves as the Department's consolidated annual performance planning document. The FY 2006 Revised Final/FY 2007 Performance Plan provides the FY 2006 and FY 2007 targeted levels of performance we plan to achieve for key performance indicators. This plan aligns resources (FTE and dollars) to each strategic goal. Where resources are overarching or administrative in nature, costs have been allocated among our four strategic goals.

Additionally, Part I contains an overview of evaluations of performance under the President's Management Agenda (PMA) and the Program Assessment Rating Tool (PART) process. The Department has been working diligently to integrate budget and performance, one of the five government-wide PMA items. Part I also includes results from PART assessments conducted during the past year.

PART II

Part II provides summary level resource-related tables and graphs. This section provides the reader with Departmental control totals, by Strategic Goal and by appropriation, to be used throughout the congressional review process and for future reference. It also summarizes the major FY 2007 changes across the Department.

PART III

The final section provides request information by appropriation using tables and narrative and serves as a quick reference to the items that are discussed in greater detail in the individual congressional justifications. Appropriation order of appearance parallels the structure of the Department's appropriations bills. The only format change from prior Budget Summaries is the display of information about State and local grant programs funded through the Office of Justice Programs (OJP), Community Oriented Policing Services (COPS), and the Office on Violence Against Women (OVW). For each grant program, the Budget Summary shows the FY 2006 enacted appropriation and the FY 2007 request rather than the program increases/offsets shown for the other appropriations. We believe this display clearly and accurately depicts proposed changes to each grant program.