

OFFICE OF JUSTICE PROGRAMS -- STATE AND LOCAL LAW ENFORCEMENT ASSISTANCE

(Dollars in Thousands)

	Perm. Pos.	FTE	Amount
2005 Obligations	0	0	\$1,025,717
2006 Appropriation.....	0	0	1,142,707
2006 Hurricane Supplemental.....	0	0	125,000
2006 Rescission Against Balances.....	0	0	-60,719
2006 Rescission -- Reduction applied to DOJ (0.28%).....	0	0	-3,200
2006 Rescission -- Reduction applied to DOJ (1.0%).....	0	0	-11,395
2006 Enacted (with Rescissions).....	0	0	1,192,393
Transfer of Administrative Funds to Justice Assistance Appropriation.....	0	0	-53,331
2006 Enacted (with Rescissions and Transfer).....	0	0	1,139,062
2007 Request.....	0	0	0
Change 2007 from 2006.....	0	0	-1,139,062
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Technical Adjustment:			
Restoration of Rescission of Prior Year Unobligated Balances.....	0	0	60,719
Adjustments to Base:			
Transfer to the Justice Assistance appropriation.....	0	0	-1,199,781
2007 Current Services.....	0	0	-1,139,062
Program Increases (see details below).....	0	0	0
Program Offsets (see details below).....	0	0	0
Subtotal Program Changes.....	0	0	0
2007 Request	0	0	-1,139,062

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Comparison by activity and program	2006 Enacted (w/ Rescissions and Transfer)			2007 Current Services			2007 Request			Total Program Changes		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Byrne Justice Assistance Grants.....	0	0	\$327,245	0	0	\$0	0	0	\$0	0	0	\$0
2. Boys and Girls Clubs			83,914									
3. State Criminal Alien Assistance Program....	0	0	399,828	0	0	0	0	0	0	0	0	0
4. Southwest Border Prosecutor Program.....	0	0	29,617	0	0	0	0	0	0	0	0	0
5. Indian Assistance Grants.....	0	0	21,719	0	0	0	0	0	0	0	0	0
6. Residential Substance Abuse Treatment.....	0	0	9,872	0	0	0	0	0	0	0	0	0
7. Edward Byrne Discretionary Grants.....	0	0	314,256	0	0	0	0	0	0	0	0	0
8. Victims of Trafficking.....	0	0	9,872	0	0	0	0	0	0	0	0	0
9. Drug Courts.....	0	0	9,872	0	0	0	0	0	0	0	0	0
10. Prescription Drug Monitoring Program.....	0	0	7,404	0	0	0	0	0	0	0	0	0
11. Prison Rape Prevention Program.....	0	0	17,943	0	0	0	0	0	0	0	0	0
Improving State and Local Law Enforc.												
12. Intelligence Capabilities.....	0	0	9,872	0	0	0	0	0	0	0	0	0
13. Cannabis Eradication Program.....	0	0	4,936	0	0	0	0	0	0	0	0	0
14. Missing Alzheimers' Patients.....	0	0	839	0	0	0	0	0	0	0	0	0
15. Capital Litigation Improvement Prog.....	0	0	987	0	0	0	0	0	0	0	0	0
16. Mentally Ill Offender Act Program	0	0	4,936	0	0	0	0	0	0	0	0	0
Total.....	0	0	1,253,112	0	0	0	0	0	0	0	0	0
Rescission of Prior Year Unobligated												
Balances.....	0	0	-60,719									
Total.....	0	0	1,192,393									

Consistent with the Government Performance and Results Act, the 2007 budget proposes to streamline the decision unit structure of DOJ components to align more closely with the mission and strategic objectives contained in the DOJ Strategic Plan (2003-2008). In addition, the budget has been realigned to reflect each component's outputs and full costs by major program activity, including the costs of management and administration, so that a more accurate picture of total activity costs is reflected in the budget. In this way, budget and performance are more closely linked, and provide a better basis on which to make budget decisions. Over time, agencies will be expected to identify effective outcome measures, monitor their progress, and accurately present the associated costs.

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As part of its effort to realign resources to the DOJ Strategic Plan, the 2005 budget proposes to move funding for programs funded under the State and Local Law Enforcement Assistance appropriation to the Office of Justice Programs' Justice Assistance appropriation. In 2005, OJP has realigned its management and administration funding to reflect the full cost, both administrative and programmatic, of each OJP program. In order to achieve this, OJP's management and administration resources were redistributed among all OJP programs so that the budgeted administrative costs for each program were more closely aligned with actual administrative costs. As in the past, amounts shown for OJP's State and Local Law Enforcement Assistance include management and administration costs. The table below shows the funding level requested for State and Local Law Enforcement Assistance Programs under the Justice Assistance (JA) appropriation.

	2006	2007	
	<u>Appropriation</u>	<u>President's Budget</u>	
Byrne Justice Assistance Grants.....	\$327,245	\$0	The program is not funded in the 2007 Budget
Boys and Girls Clubs.....	\$83,914	\$59,512	
State Criminal Alien Assistance Program.....	399,828	0	Under JA's Improving the Criminal Justice System Decision Unit.
Southwest Border Prosecutor Program.....	29,617	29,757	Under JA's Improving the Criminal Justice System Decision Unit.
Indian Assistance Grants.....	21,719	31,065	Funding is requested under COPS for a COPS/OJP Indian Country Program.
Residential Substance Abuse Treatment.....	9,872	0	Under JA's Substance Abuse: Demand Reduction Decision Unit
Edward Byrne Discretionary Grants.....	314,256	0	Under JA's Improving the Criminal Justice System Decision Unit.
Victims of Trafficking.....	9,872	1,488	Under JA's Services for Victims of Crime Decision Unit.
Drug Courts.....	9,872	69,186	Under JA's Substance Abuse: Demand Reduction Decision Unit
Prescription Drug Monitoring Program.....	7,404	9,919	Under JA's Improving the Criminal Justice System Decision Unit.
Prison Rape Prevention Program.....	17,943	1,984	Under JA's Improving the Criminal Justice System Decision Unit.
Improving State and Local Law Enforc.			
Intelligence Capabilities.....	9,872	0	Under JA's Improving the Criminal Justice System Decision Unit.
Cannabis Eradication Program.....	4,936	10,713	Under JA's Improving the Criminal Justice System Decision Unit.
Missing Alzheimers' Patients.....	839	0	Under JA's Services for Victims of Crime Decision Unit.
Capital Litigation Improvement Prog.....	987	0	Under JA's Services for Victims of Crime Decision Unit.
Mentally Ill Offender Act Program	4,936	0	Under JA's Improving the Criminal Justice System Decision Unit.
Total.....	<u>1,253,112</u>	<u>213,624</u>	