

OFFICE OF JUSTICE PROGRAMS -- JUVENILE JUSTICE PROGRAMS

(Dollars in thousands)

	Pos.	FTE	Amount
2003 Obligations	0	0	\$294,100
2004 Appropriation Enacted (without Rescission).....	0	0	352,700
2004 Rescission -- Reduction applied to DOJ (0.465%).....	0	0	-1,566
2004 Rescission -- Government-wide Reduction (0.59%).....	0	0	-1,978
2004 Appropriation Enacted (with Rescissions).....	0	0	349,156
Transfer of Administrative Funds to Justice Assistance Appropriation.....	0	0	-12,677
2004 Appropriation Enacted.....	0	0	336,479
2004 Rescission Against Balances.....	0	0	[-15,900]
2005 Total Request.....	0	0	0
Change 2005 from 2004.....	0	0	-336,479
Adjustments to Base:			
Transfer to the Justice Assistance appropriation.....	0	0	-336,479
Net, Adjustments to Base.....	0	0	-336,479
2005 Current Services.....	0	0	0
2005 Total Request	0	0	0
Change 2005 from 2004.....	0	0	-336,479

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Comparison by activity and program	2004 Appropriation Enacted (w/ Rescission and Transfer)			2005 Current Services			2005 Request			Program Improvements/Offsets		
	Perm	FTE	Amount	Perm	FTE	Amount	Perm	FTE	Amount	Perm	FTE	Amount
	Pos.			Pos.			Pos.			Pos.		
1. Part A -- Concentration of Federal Efforts.....	0	0	\$198	0	0	\$0	0	0	\$0	0	0	0
2. Part B -- Formula Grants.....	0	0	80,826	0	0	0	0	0	0	0	0	0
3. Part D -- Research, Eval., Training.....	0	0	2,406	0	0	0	0	0	0	0	0	0
4. Part E -- Developing New Initiatives.....	0	0	78,800	0	0	0	0	0	0	0	0	0
5. Title V -- Incentive Grants.....	0	0	76,977	0	0	0	0	0	0	0	0	0
6. Project ChildSafe.....	0	0	4,811	0	0	0	0	0	0	0	0	0
7. Secure Our Schools.....	0	0	9,623	0	0	0	0	0	0	0	0	0
8. Project Sentry.....	0	0	14,433	0	0	0	0	0	0	0	0	0
9. Victims of Child Abuse.....	0	0	12,508	0	0	0	0	0	0	0	0	0
10. Juvenile Accountability Incentive Block.....	0	0	55,897	0	0	0	0	0	0	0	0	0
Total.....	0	0	336,479	0	0	0	0	0	0	0	0	0

Consistent with the Government Performance and Results Act, the 2005 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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	2004	2005	
	<u>Level</u>	<u>Level</u>	
Part A -- Concentration of Federal Efforts.....	\$198	696	Under JA's Strengthening the Juvenile Justice System Decision Unit
Part B -- Formula Grants.....	80,826	93,768	Under JA's Strengthening the Juvenile Justice System Decision Unit
Part C -- Juvenile Delinquency Block Grants.....	0	42,881	Under JA's Strengthening the Juvenile Justice System Decision Unit
Part D -- Research, Eval., Training.....	2,406	9,978	Under JA's Strengthening the Juvenile Justice System Decision Unit
Part E -- Developing New Initiatives.....	78,800	6,600	Under JA's Strengthening the Juvenile Justice System Decision Unit
Title V -- Incentive Grants.....	76,977	44,431	Under JA's Strengthening the Juvenile Justice System Decision Unit
Project ChildSafe.....	4,811	33,750	Under JA's Improving the Criminal Justice System Decision Unit
Secure Our Schools.....	9,623	0	Under JA's Strengthening the Juvenile Justice System Decision Unit
Project Sentry.....	14,433	19,815	Under JA's Improving the Criminal Justice System Decision Unit
Victims of Child Abuse.....	12,508	11,750	Under JA's Services for Victims of Crime Decision Unit
Juvenile Accountability Incentive Block.....	<u>55,897</u>	<u>0</u>	Under JA's Strengthening the Juvenile Justice System Decision Unit
 TOTAL	 336,479	 263,669	