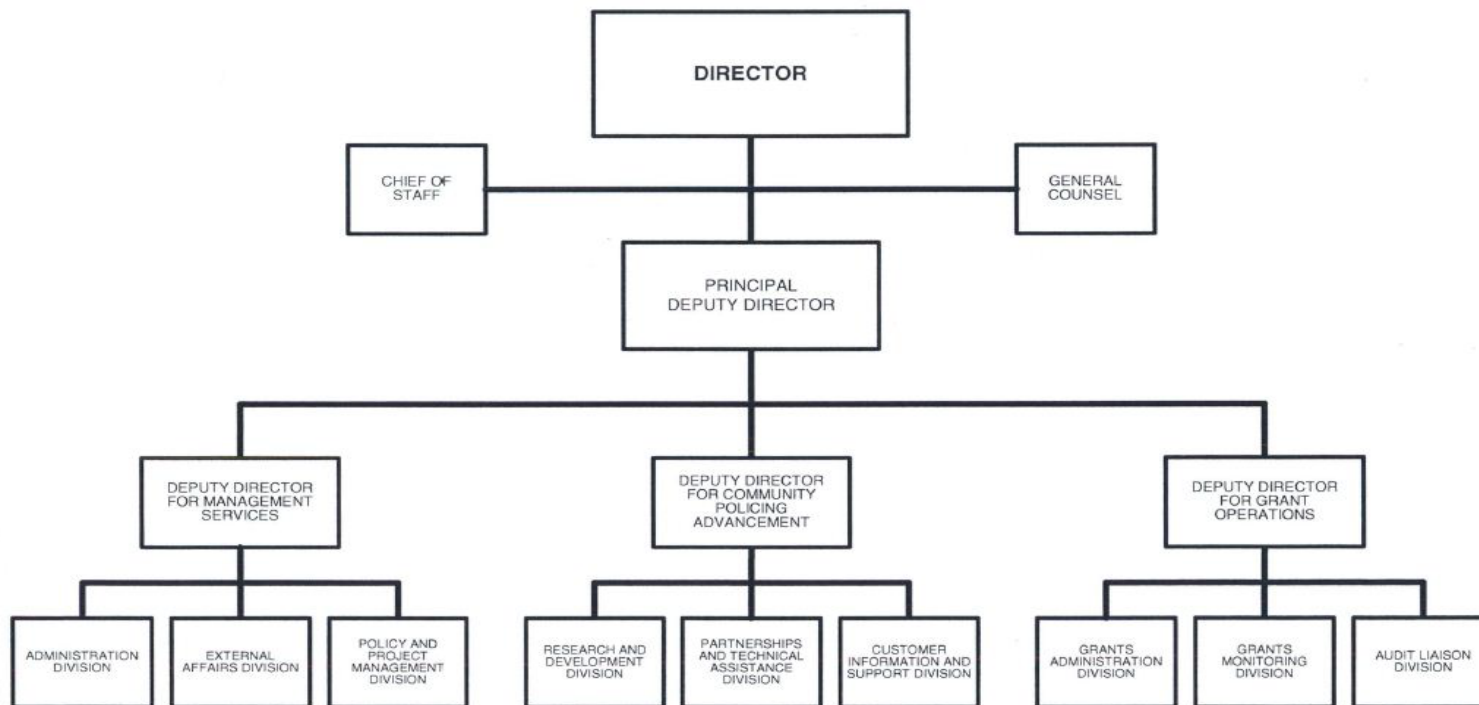


A. Organizational Chart- GRANTS

OFFICE OF COMMUNITY ORIENTED POLICING SERVICES



Approved by:

ERIC H. HOLDER, JR.
Attorney General

Date: July 22, 2010

Exhibit A - Organizational Chart

B. Summary of Requirements

Summary of Requirements
 Community Oriented Policing Services (COPS)
 GRANTS
 (Dollars in Thousands)

	FY 2024 Request		
	Direct Positions	FTE	Amount
2022 Enacted^{1/}	0	0	511,744
<i>Supplemental - Bipartisan Safer Communities Act - FY 2023</i>			20,000
2022 Balance Rescission (if applicable)			-15,000
Total 2022 Enacted (with Rescission)	0	0	516,744
2023 Enacted	0	0	662,880
2023 Balance Rescission (if applicable)			-15,000
Supplemental - Bipartisan Safer Communities Act - FY 2023			20,000
Total 2023 Enacted (with Rescission)	0	0	667,880
Technical Adjustments			
Rescission Restoration	0	0	15,000
Non-Recurrence of FY 2023 Supplemental -BCSA			-20,000
Total Technical Adjustments	0	0	-5,000
Base Adjustments			
Total Base Adjustments	0	0	0
Total Technical and Base Adjustments	0	0	-5,000
2024 Current Services	0	0	662,880
Program Changes			
Mandatory Increases:			
COPS Hiring Program	0	0	2,175,000
Discretionary Increases:			
COPS Hiring Program			213,000
Subtotal, Increases	0	0	2,388,000
Discretionary Offsets:			
Community Policing Development	0	0	-45,000
Anti-Methamphetamine Task Forces	0	0	-1,000
Police Act	0	0	-1,000
COPS Discretionary Grants			-177,880
Subtotal, Offsets	0	0	-224,880
Total Program Changes	0	0	2,163,120
2024 Total Request	0	0	2,826,000
2024 Balance Rescission (if applicable)			0
2024 Total Request (with Rescission)	0	0	2,826,000
2023 - 2024 Total Change	0	0	2,158,120

B. Summary of Requirements

Summary of Requirements
 Community Oriented Policing Services (COPS)
 GRANTS
 (Dollars in Thousands)

Program Activity	2022 Enacted			2023 Enacted			2024 Technical and Base Adjustments			2024 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Mandatory:												
COPS Hiring Program												
Discretionary:												
COPS Hiring Program	0	0	246,000	0	0	324,000	0	0	0	0	0	324,000
Community Policing Development			40,000			45,000						45,000
Just Policing Program			0			0						0
Police Act			11,000			12,000						12,000
Anti-Methamphetamine Task Forces			15,000			16,000						16,000
Anti-Heroin Task Forces			35,000			35,000						35,000
STOP School Violence Act			53,000			53,000						53,000
COPS Discretionary Grants			111,744			177,880						177,880
Total Direct	0	0	511,744	0	0	662,880	0	0	0	0	0	662,880
Balance Rescission			-15,000			0			0			0
Total Direct with Rescission			496,744			662,880			0			662,880
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	2024 Increases			2024 Offsets			2024 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Mandatory:									
COPS Hiring Program	0	0	2,175,000	0	0	0	0	0	2,175,000
Discretionary:									
COPS Hiring Program			213,000						537,000
Community Policing Development						-45,000			0
Just Policing Program			0						0
Police Act						-1,000			11,000
Anti-Methamphetamine Task Forces						-1,000			15,000
Anti-Heroin Task Forces	0	0	0	0	0	0	0	0	35,000
STOP School Violence Act									53,000
COPS Discretionary Grants	0	0	0	0	0	-177,880	0	0	0
Total Direct	0	0	2,388,000	0	0	-224,880	0	0	2,826,000
Balance Rescission			0			0			0
Total Direct with Rescission			2,388,000			-224,880			2,826,000
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 2024 Program Changes by Decision Unit

Community Oriented Policing Services (COPS)

GRANTS

(Dollars in Thousands)

Program Increases	Location of Description in Narrative	Community Oriented Policing Services			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Mandatory:		0	0	0	0
COPS Hiring Program		0	0	0	2,175,000
Discretionary:		0	0	0	0
COPS Hiring Program		0	0	0	213,000
Total Program Increases		0	0	0	2,388,000

Program Offsets	Location of Description in Narrative	Community Oriented Policing Services			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Community Policing Development		0	0	0	-45,000
Anti-Methamphetamine Task Forces		0	0	0	-1,000
Police Act		0	0	0	-1,000
COPS Discretionary Grants		0	0	0	-177,880
Total Program Offsets		0	0	0	-224,880

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal and Objective
 Community Oriented Policing Services (COPS)
 GRANTS
 (Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2022 Enacted			FY 2023 Enacted			FY 2024 Current		FY 2024 Increases		FY 2024 Offsets		FY 2024 President's Budget		
	Direct & Reimb FTE ^{1/}	SubAllot /Dir Coll FTE	Direct Amount	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount
Goal 1 Uphold the Rule of Law															
1.1 Protect Our Democratic Institutions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.2 Promote Good Government.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Goal 1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Goal 2 Keep Our Country Safe															
2.1 Protect National Security.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.2 Counter Foreign and Domestic Terrorism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.3 Combat Violent Crime and Gun Violence	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.4 Enhance Cybersecurity and Fight Cybercrime.	0	0	400,744	0	0	545,880	0	534,000	0	2,358,880	0	-223,880	0	0	2,669,000
2.5 Combat Drug Trafficking and Prevent Overdose Deaths.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.6 Protect Vulnerable Populations	0	0	50,000	0	0	53,000	0	53,000	0	20,000	0	0	0	0	73,000
Subtotal, Goal 2	0	0	450,744	0	0	598,880	0	587,000	0	2,378,880	0	-223,880	0	0	2,742,000
Goal 3 Protect Civil Rights															
3.1 Protect the Right to Vote	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.2 Combat Discrimination and Hate Crimes	0	0	11,000	0	0	11,000	0	11,000	0	1,000	0	-1,000	0	0	11,000
3.3 Reform and Strengthen the Criminal and Juvenile Justice Systems to Ensure Fair and Just Treatment.	0	0	50,000	0	0	53,000	0	53,000	0	20,000	0	0	0	0	73,000
3.4 Expand Equal Access to Justice.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.5 Advance Environmental Justice and Tackle the Climate Crisis	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Goal 3	0	0	61,000	0	0	64,000	0	64,000	0	21,000	0	-1,000	0	0	84,000
Goal 4 Ensure Economic Opportunity and Fairness															
4.1 Reinvigorate Antitrust Enforcement and Protect Consumers	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.2 Combat Corruption, Financial Crime, and Fraud	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Goal 4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Goal 5 Administer Just Court and Correctional Systems															
5.1 Maintain a Safe and Humane Prison System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5.2 Administer an Equitable and Efficient Immigration Court System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Goal 5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	511,744	0	0	662,880	0	651,000	0	2,399,880	0	-224,880	0	0	2,826,000

^{1/}FY2022 FTE is actual

F. Crosswalk of 2022 Availability

Crosswalk of 2022 Availability
 Community Oriented Policing Services (COPS)
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2022 Enacted			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	2022 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Estim. FTE	Amount			Direct Pos.	Estim. FTE	Amount
COPS Hiring Program			246,000	0	0	-56,000	250,460	31,694			472,154
Community Policing Development			40,000	0	0	0	0	0			40,000
Police Act			11,000	0	0	0	0	0			11,000
Anti-Methamphetamine Task Forces	0	0	15,000	0	0	0	0	0	0	0	15,000
Anti-Heroin Task Forces	0	0	35,000	0	0	0	0	0	0	0	35,000
STOP School Violence Act	0	0	53,000	0	0	0	0	0	0	0	53,000
Equipment and Technology (Earmark)	0	0	111,744	0	0	0	0	0	0	0	111,744
Total Direct	0	0	511,744	0	0	-56,000	250,460	31,694	0	0	737,898
Balance Rescission			-15,000								-15,000
Total Direct with Rescission			496,744								496,744
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0		250,460			0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		250,460			0	

Transfer of \$42M to RES for Regional Information Sharing Activities; \$11.0 million to FOP and \$3.0 million to CIV for the section 205.

Reprogramming/Transfers:

Carryover:

Cat A includes M&A recoveries of \$625,989.38 and FY21 M&A carryforward into FY22 of \$14,675,171.78.
 Category B includes grant program recoveries of \$17,457,040.25 and FY 21 grant programs carryforward into FY22 of \$235,784,684.35.

Recoveries/Refunds:

\$31.6 million are from prior years de-obligations.

G. Crosswalk of 2023 Availability

Crosswalk of 2023 Availability
 Community Oriented Policing Services (COPS)
 GRANTS
 (Dollars in Thousands)

Program Activity	FY 2023 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2023 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
COPS Hiring Program	0	0	324,000	0	0	-44,000	55,912	9,838	0	0	345,750
Community Policing Development	0	0	45,000	0	0	0	0	0	0	0	45,000
Police Act			12,000								
Anti-Methamphetamine Task Forces			16,000								
Anti-Heroin Task Forces			35,000								
STOP School Violence Act			53,000								
Equipment and Technology (Earmark)	0	0	177,880	0	0	0	0	0	0	0	177,880
Total Direct	0	0	662,880	0	0	-44,000	55,912	9,838	0	0	684,630
Balance Rescission			-15,000								-15,000
Total Direct with Rescission			647,880								647,880
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0		55,912			0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		55,912			0	

Reprogramming/Transfers: The amount reflects the transfer of \$44.0 million from COPS to the Office of Justice Programs (OJP) Regional Information Sharing Services (RISS).

Carryover: COPS brought forward a total of \$55.9 million from FY 2022. This includes FY22 carryforward of \$6.8 million of M&A and \$35.1 million of grant programs.

Recoveries/Refunds: \$9.8 million recoveries are from prior year de-obligations.

H. Summary of Reimbursable Resources

Summary of Reimbursable Resources

Community Oriented Policing Services (COPS)

GRANTS

(Dollars in Thousands)

Collections by Source	2022 Actuals			2023 Planned			2024 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
DOT/NHTSA	0	0	1,985	0	0	1,585	0	0	1,585	0	0	0
OJP/BJA	0	0	0	0	0	191	0	0	191	0	0	0
DOJ/JMD	0	0	0	0	0	159	0	0	159	0	0	0
DOJ/OJP	0	0	0	0	0	465	0	0	465	0	0	0
Budgetary Resources	0	0	1,985	0	0	2,400	0	0	2,400	0	0	0

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Community Oriented Policing Services (COPS)

GRANTS

(Dollars in Thousands)

Object Class	2022 Actual		2023 Enacted		2024 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
								0
11.1 Full-Time Permanent	86	9,824	100	9,575	100	9,588	0	13
11.3 Other than Full-Time Permanent	0	0	0	1,654	0	1,669	0	15
11.5 Other Personnel Compensation	0	193	0	852	0	875	0	23
<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	86	10,017	100	12,081	100	12,132	0	51
Other Object Classes								
12.1 Civilian Personnel Benefits		3,811		3,775		3,963		188
13.0 Benefits for former personnel		2		2		2		0
21.0 Travel and Transportation of Persons		237		263		263		0
22.0 Transportation of Things		0		220		220		0
23.1 Rental Payments to GSA		3,616		4,220		4,220		0
23.2 Rental Payments to Others		145		152		152		0
23.3 Communications, Utilities, and Miscellaneous Charges		204		214		214		0
24.0 Printing and Reproduction		130		105		105		0
25.1 Advisory and Assistance Services		11,972		12,571		12,571		0
25.2 Other Services from Non-Federal Sources		12		2,353		2,353		0
25.3 Other Goods and Services from Federal Sources		2,011		6,632		6,632		0
25.4 Operation and Maintenance of Facilities		399		420		420		0
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		0		77		77		0
25.7 Operation and Maintenance of Equipment		224		235		235		0
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		24		105		105		0
31.0 Equipment		0		126		126		0
32.0 Land and Structures		0		0		0		0
41.0 Grants, Subsidies, and Contributions		668,181		661,242		2,818,210		2,156,968
42.0 Insurance Claims and Indemnities		0		0		0		0
Total Obligations		700,985		704,793		2,862,000		2,157,207
Net of:								
Unobligated Balance, Start-of-Year		-250,460		-41,913		0		41,913
Transfers/Reprogramming		56,000		-44,000		-40,000		4,000
Recoveries/Refunds		-31,694		-15,000		-15,000		0
Balance Rescission		15,000		15,000		15,000		0
Unobligated End-of-Year, Available		41,913		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
Total Mandatory and Direct Requirements	0	531,744	0	618,880	0	2,822,000	0	2,203,120
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	
^{1/} Non-SES/SL/ST Salary				0		0		0
^{2/} Non-SES/SL/ST Award (FY2022 = X.XX% of Salary, FY 2023 = X.XX% of Salary)				0		0		0