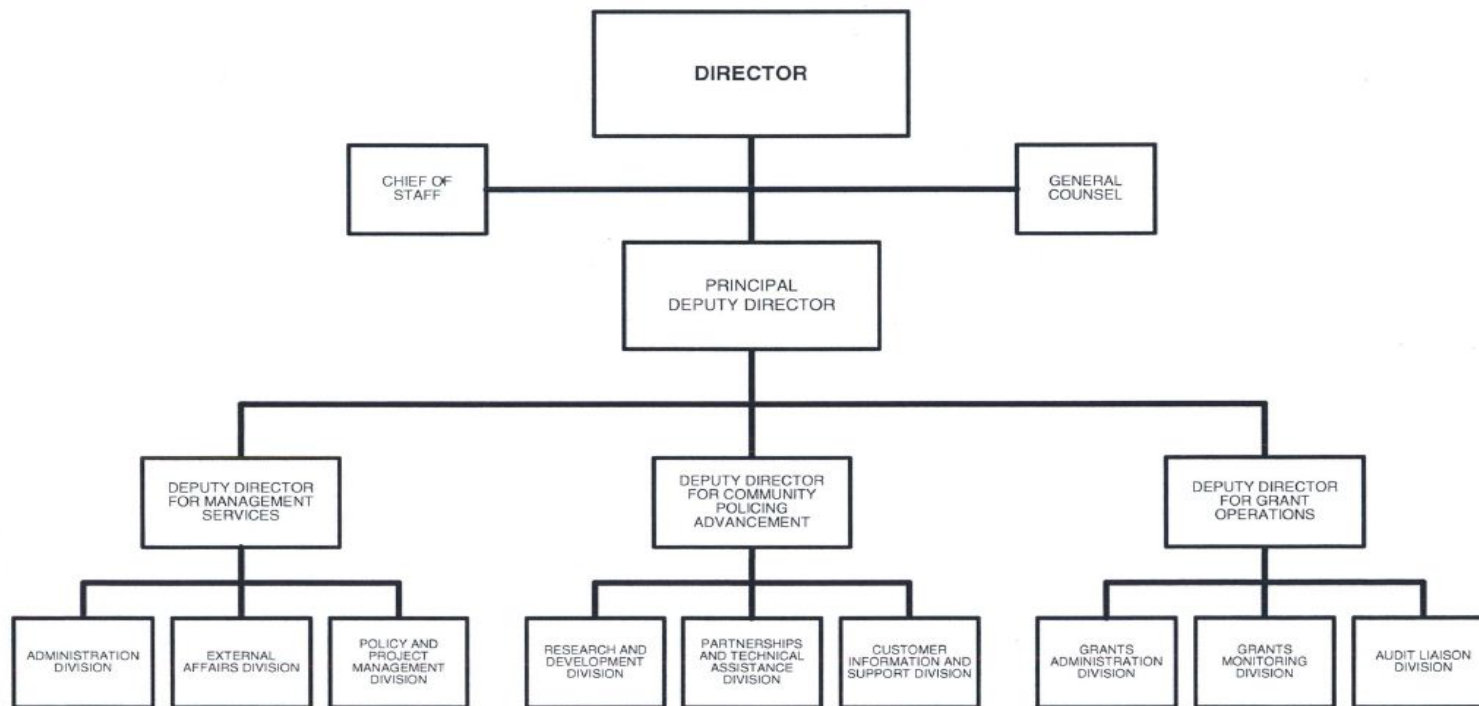


A. Organizational Chart- GRANTS

OFFICE OF COMMUNITY ORIENTED POLICING SERVICES



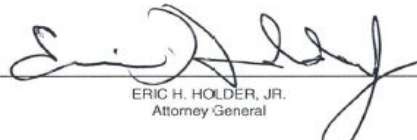
Approved by:  Date: July 22, 2010
ERIC H. HOLDER, JR.
Attorney General

Exhibit A - Organizational Chart

B. Summary of Requirements

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

	FY 2023 Request		
	Direct Positions	FTE	Amount
2021 Enacted	0	0	331,000
2021 Balance Rescission (if applicable)			0
Total 2021 Enacted (with Rescission)	0	0	331,000
2022 Continuing Resolution			0
Expected Change from FY2022 CR			320,000
2021 Balance Rescission (if applicable)	0	0	-15,000
Total 2022 President's Budget (with Rescission)	0	0	636,000
Technical Adjustments			
Rescission of Restoration - COPS	0	0	15,000
Total Technical Adjustments	0	0	15,000
Base Adjustments			
Total Base Adjustments	0	0	0
Total Technical and Base Adjustments	0	0	15,000
2023 Current Services	0	0	651,000
Program Changes			
Discretionary Increases:			
Just Policing Program			[23,000]
Discretionary Offsets:			
Community Policing Development/Training and Technical Assistance	0	0	[-23,000]
Subtotal, Increases	0	0	0
Mandatory Increases:			
COPS Hiring Program	0	0	2,122,000
Mandatory Offsets:			
Offset 1			0
Subtotal, Offsets	0	0	0
Total Program Changes	0	0	2,122,000
2023 Total Request	0	0	2,773,000
2023 Balance Rescission (if applicable)			0
2023 Total Request (with Rescission)	0	0	2,773,000
2022 - 2023 Total Change	0	0	2,122,000

B. Summary of Requirements

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

Program Activity	2021 Enacted			2022 President's Budget			2023 Technical and Base Adjustments			2023 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Mandatory:												0
COPS Hiring Program	0	0	0	0	0	0	0	0	0			0
Discretionary:												0
COPS Hiring Program	0	0	237,000	0	0	537,000	0	0	0	0	0	537,000
Community Policing Development	0	0	35,000	0	0	0	0	0	0	0	0	0
Just Policing Program			0			0			0			0
Police Act	0	0	11,000	0	0	11,000	0	0	0	0	0	11,000
Anti-Methamphetamine Task Forces	0	0	15,000	0	0	15,000	0	0	0	0	0	15,000
Anti-Heroin Task Forces	0	0	35,000	0	0	35,000	0	0	0	0	0	35,000
STOP School Violence Act	0	0	53,000	0	0	53,000	0	0	0	0	0	53,000
Law Enforcement Mental Health Wellness Act	0	0	0	0	0	0	0	0	0	0	0	0
Total Direct	0	0	386,000	0	0	651,000	0	0	0	0	0	651,000
Balance Rescission			-15,000			0			0			0
Total Direct with Rescission			371,000			651,000			0			651,000
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		2021/040	0			0			0	

Program Activity	2023 Increases			2023 Offsets			2023 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Mandatory:	0	0	0	0	0		0	0	0
COPS Hiring Program			2,122,000						2,122,000
Discretionary:									0
COPS Hiring Program									537,000
Community Policing Development	0	0		0	0	-23,000	0	0	-23,000
Just Policing Program			23,000						23,000
Police Act									11,000
Anti-Methamphetamine Task Forces									15,000
Anti-Heroin Task Forces									35,000
STOP School Violence Act	0	0	0	0	0	0	0	0	53,000
Law Enforcement Mental Health Wellness Act									0
Total Direct	0	0	2,145,000	0	0	-23,000	0	0	2,773,000
Balance Rescission			0			0			0
Total Direct with Rescission			2,145,000			-23,000			2,773,000
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 2023 Program Changes by Decision Unit

Community Oriented Policing Services (COPS)

GRANTS

(Dollars in Thousands)

Program Increases	Location of Description in Narrative	Decision Unit 4				Decision Unit 5				Total Increases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Mandatory:													0
COPS Hiring Program					2,122,000								2,122,000
Discretionary:													
COPS Hiring Program		0	0	0	537,000	0	0	0	0	0	0	0	537,000
Police Act					11,000					0	0	0	11,000
Anti-Methamphetamine Task Forces					15,000					0	0	0	15,000
Anti-Heroin Task Forces					35,000					0	0	0	35,000
STOP School Violence Act		0	0	0	53,000	0	0	0	0	0	0	0	53,000
Law Enforcement Mental Health Wellness Act		0	0	0	0	0	0	0	0	0	0	0	0
Increase 4		0	0	0	0	0	0	0	0	0	0	0	0
Total Program Increases		0	0	0	2,773,000	0	0	0	0	0	0	0	2,773,000

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

Strategic Goal and Strategic Objective	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 Current Services		FY 2023 Increases		FY 2023 Offsets		FY 2023 Total Request		
	Direct & Reimb FTE	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	296,000	0	0	541,000	0	541,000	0	2,122,000	0	0	0	0	2,663,000
2.4 Enhance Cybersecurity and Fight Cybercrime.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.5 Combat Drug Trafficking and Prevent Overdose Deaths	0	0	50,000	0	0	50,000	0	50,000	0	0	0	0	0	0	50,000
2.6 Protect Vulnerable Communities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Goal 2	0	0	346,000	0	0	591,000	0	591,000	0	2,122,000	0	0	0	0	2,713,000
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	10,000	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
3.3 Reform and Strengthen the Criminal and Juvenile Justice Systems to Ensure Fair and Just Treatment.	0	0	30,000	0	0	50,000	0	50,000	0	0	0	0	0	0	50,000
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	40,000	0	0	60,000	0	60,000	0	0	0	0	0	0	60,000
Goal 4 Ensure Economic Opportunity & Fairness for All															
4.1 Reinvalidate 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 Correctional and Court 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	386,000	0	0	651,000	0	651,000	0	2,122,000	0	0	0	0	2,773,000

F. Crosswalk of 2021 Availability

Crosswalk of 2021 Availability
 Community Oriented Policing Services (COPS)
 GRANTS
 (Dollars in Thousands)

Program Activity	FY 2021 Enacted			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2021 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
COPS Hiring Program	0	0	237,000	0	0	-40,000	30,170	1,000	0	0	228,170
Community Policing Development	0	0	35,000	0	0	0	0	0	0	0	35,000
Police Act	0	0	11,000	0	0	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
Total Direct	0	0	386,000	0	0	-40,000	30,170	1,000	0	0	377,170
Balance Rescission			-15,000			0					-15,000
Total Direct with Rescission			371,000			-40,000					331,000
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0		30,170			0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		30,170			0	

Reprogramming/Transfers: The amount reflects the transfer of \$40.0 million from COPS to the Office of Justice Programs (OJP) Regional Information Sharing Services (RISS).

Carryover: COPS brought forward a total of \$34,170 (\$30,170 in Grant + \$4,000 in M&A) million from FY 2020. This includes FY20 grants that were unable to be obligated until FY20. Because the source of COPS Office's funding is no-year, some carryover funding is associated with Management and Administration (M&A) funding and previously appropriated grant programs. This is noted as "Other."

Recoveries/Refunds: \$1,000,000

G. Crosswalk of 2022 Availability

Crosswalk of 2022 Availability
 Community Oriented Policing Services (COPS)
 GRANTS
 (Dollars in Thousands)

Program Activity	FY 2022 President's Budget			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	2022 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount			Direct Pos.	Estim. FTE	Amount
COPS Hiring Program	0	0	537,000	0	0	-40,000	235,622	1,079	0	0	733,702
Police Act			11,000	0	0	0					11,000
Anti-Methamphetamine Task Forces			15,000	0	0	0					15,000
Anti-Heroin Task Forces			35,000	0	0	0					35,000
STOP School Violence Act	0	0	53,000	0	0	0	0	0	0	0	53,000
Total Direct	0	0	651,000	0	0	-40,000	235,622	1,079	0	0	847,702
Balance Rescission			0								0
Total Direct with Rescission			651,000	0	0	-40,000	235,622		0	0	846,622
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0		235,622			0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		235,622			0	

Reprogramming/Transfers: Transfer of \$40,000,000 to OJP for RISS

Carryover: Grants \$235,622,384.74 and M&A \$14,675,171.78 total carryforward from FY21 into FY22 was \$250,459,856 .

Recoveries/Refunds: 1,079,236.10

K. Summary of Requirements by Object Class

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



Object Class	2021 Enacted		2022 President's Budget		2023 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
Mandatory:								
11.1 Full-Time Permanent	0	0	0	0	0	1,275,000		1,275,000
11.3 Other than Full-Time Permanent	0	0	0	0	0	578,000		578,000
11.5 Other Personnel Compensation	0	0	0	0	0	269,000		269,000
<i>Overtime</i>	0	0	0	0	0			0
<i>Other Compensation</i>	0	0	0	0	0			0
11.8 Special Personal Services Payments	0	0	0	0	0			0
Discretionary:								
11.1 Full-Time Permanent	0	10,213	0	23,200	0	23,200	0	0
11.3 Other than Full-Time Permanent	0	219	0	2,694	0	2,695	0	1
11.5 Other Personnel Compensation	0	576	0	1,500	0	1,500	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	11,008	0	27,394	0	2,149,395	0	2,122,001
Other Object Classes								
12.1 Civilian Personnel Benefits		3,193		6,100		6,100		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		45		100		100		0
23.1 Rental Payments to GSA		3,534		5,980		5,980		0
23.2 Rental Payments to Others		145		1,200		1,200		0
23.3 Communications, Utilities, and Miscellaneous Charges		2,600		4,900		4,900		0
24.0 Printing and Reproduction		22		60		60		0
25.1 Advisory and Assistance Services		1,600		3,200		3,200		0
25.2 Other Services from Non-Federal Sources		1,206		2,000		2,700		700
25.3 Other Goods and Services from Federal Sources		4,017		6,087		6,087		0
25.4 Operation and Maintenance of Facilities		8		20		20		0
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		14		50		50		0
25.7 Operation and Maintenance of Equipment		15		30		30		0
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		27		80		80		0
31.0 Equipment		41		98		98		0
32.0 Land and Structures		0		0		0		0
41.0 Grants, Subsidies, and Contributions		352,355		412,000		593,000		181,000
42.0 Insurance Claims and Indemnities		0		0		0		0
Total Obligations		379,830		469,299		2,773,000		2,303,701
Net of:								
Unobligated Balance, Start-of-Year		30,170		235,622		0		-235,622
Transfers/Reprogramming		-40,000		-40,000		0		40,000
Recoveries/Refunds		1,000		1,079		0		-1,079
Balance Rescission		15,000		-15,000		0		15,000
Unobligated End-of-Year, Available		0		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	386,000	0	651,000	0	2,773,000	0	2,122,000
Reimbursable FTE								
Full-Time Permanent	0	0	0	0	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