

Summary of Requirements
 Justice Information Sharing Technology
 Salaries and Expenses
 (Dollars in Thousands)

	FY 2018 Request		
	Positions	Estimate FTE	Amount
2016 Enacted 1/	45	33	31,000
Total 2016 Enacted	45	33	31,000
2017 Continuing Resolution	45	45	31,000
2017 Rescission - 0.1901%	0	0	-59
Total 2017 Continuing Resolution	45	45	30,941
Base Adjustments			
Pay and Benefits	-11	-11	-265
Domestic Rent and Facilities	0	0	265
Total Base Adjustments	-11	-11	0
Total Technical and Base Adjustments	-11	-11	0
2018 Current Services	34	34	30,941
2018 Total Request	34	34	30,941
2017 - 2018 Total Change	-11	-11	0

^{1/} FY 2016 FTE is actual

B. Summary of Requirements

Summary of Requirements
 Justice Information Sharing Technology
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 (Dollars in Thousands)

Program Activity	FY 2016 Enacted			FY 2017 Continuing Resolution			FY 2018 Technical and Base Adjustments			FY 2018 Current Services		
	Position s	Actual FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount
Justice Information Sharing Technology	45	45	31,000	45	45	30,941	-11	-11	0	34	34	30,941
Total Direct	45	45	31,000	45	45	30,941	-11	-11	0	34	34	30,941
Balance Rescission			0			0			0			0
Total Direct with Rescission			31,000			30,941			0			30,941
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		45			45			-11			34	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		45			45			-11			34	

Program Activity	2018 Increases			2018 Offsets			2018 Request		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount
Justice Information Sharing Technology	0	0	0	0	0	0	34	34	30,941
Total Direct	0	0	0	0	0	0	34	34	30,941
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			30,941
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			34	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			34	

Justifications for Technical and Base Adjustments

Justice Information Sharing Technology
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Pay and Benefits			
1 <u>2018 Pay Raise - 1.9%</u> This request provides for a proposed 1.9 percent pay raise to be effective in January of 2018. The amount request, \$112,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$85,120 for pay and \$26,880 for benefits.)	0	0	112
2 <u>Annualization of 2017 Pay Raise - 2.88%</u> This pay annualization represents first quarter amounts (October through December) of the 2017 pay increase of 2.88% included in the 2017 Appropriation. The amount requested \$60,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$ 45,600 for pay and \$14,400 for benefits).	0	0	60
3 <u>Attrition and/or Administrative Savings</u> To reform the federal government and reduce the federal civilian workforce as directed by OMB Memorandum M-17-22, Department components will identify savings through attrition and/or administrative adjustments.	-3	-3	-479
4 <u>Health Insurance</u> Effective January 2018, the component's contribution to Federal employees' health insurance increases by 7.5 percent. Applied against the 2017 estimate of \$438,000 the additional amount required is \$33,000.	0	0	33
5 <u>Position Rightsizing Adjustment</u> As directed by OMB Memorandum M-17-22, Department components will eliminate vacancies to reflect on-board levels.	-8	-8	0
6 <u>Retirement</u> Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on U.S. Department of Justice Agency estimates, we project that the DOJ workforce will convert from CSRS to FERS at a rate of 0.8 percent per year, for both LEO and Non-LEO, based on the past 5 years of DOJ retirement data. The requested increase of \$9,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	9
Subtotal, Pay and Benefits	-11	-11	-265
Domestic Rent and Facilities			
1 <u>GSA Rent</u> GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$265,000 is required to meet our commitment to GSA. The costs associated with GSA rent were derived through the use of an automated system, which uses the latest inventory data, including rate increases to be effective FY 2018 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. GSA provides data on the rate increases.	0	0	265
Subtotal, Domestic Rent and Facilities	0	0	265
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-11	-11	0

Crosswalk of 2016 Availability
 Justice Information Sharing Technology
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2016 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2016 Availability		
	Position s	Actual FTE	Amount	Position s	Actual FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
Justice Information Sharing Technology	45	45	31,000	0	0	0	14,512	2,756	45	45	48,268
Total Direct	45	45	31,000	0	0	0	14,512	2,756	45	45	48,268
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			31,000			0	14,512	2,756			48,268
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		45			0					45	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		45			0					45	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Crosswalk of 2017 Availability
 Justice Information Sharing Technology
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2017 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2017 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
Justice Information Sharing Technology	45	45	30,941	0	0	0	12,408	0	45	45	43,349
Total Direct	45	45	30,941	0	0	0	12,408	0	45	45	43,349
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			30,941			0	12,408	0			43,349
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		45			0					45	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		45			0					45	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Summary of Reimbursable Resources

Justice Information Sharing Technology

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2016 Actual			2017 Estimate			2018 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Bureau of Alcohol, Tobacco, Firearms and Explosives	0	0	288	0	0	0	0	0	0	0	0	0
Community Oriented Policing Services	0	0	185	0	0	1,284	0	0	0	0	0	-1,284
Drug Enforcement Administration	0	0	288	0	0	0	0	0	0	0	0	0
Federal Bureau of Investigation	0	0	3,289	0	0	2,900	0	0	2,852	0	0	-48
General Administration	0	0	43	0	0	0	0	0	0	0	0	0
Department of Justice (JMD/SEPS)	0	0	5,718	0	0	342	0	0	0	0	0	-342
Working Capital Fund - JMD Budget Staff	0	0	27,828	0	0	13,024	0	0	0	0	0	-13,024
Office of Justice Programs/SMART/Indian Affairs	0	0	1,201	0	0	799	0	0	0	0	0	-799
Office of Personnel Management	0	0	87	0	0	72	0	0	100	0	0	28
Office on Violence Against Women	0	0	251	0	0	0	0	0	0	0	0	0
U.S. Attorneys	0	0	281	0	0	12	0	0	25	0	0	13
U.S. Parole Commission	0	0	0	0	0	400	0	0	0	0	0	-400
Debt Collection Management	0	0	4,296	0	0	6,534	0	0	225	0	0	-6,309
Office of Justice Programs/OOAG	0	0	560	0	0	0	0	0	0	0	0	0
Budgetary Resources	0	0	44,315	0	0	25,367	0	0	3,202	0	0	-22,165

Obligations by Program Activity	2016 Actual			2017 Estimate			2018 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Justice Information Sharing Technology	0	0	44,315	0	0	25,367	0	0	3,202	0	0	-22,165
Budgetary Resources	0	0	44,315	0	0	25,367	0	0	3,202	0	0	-22,165

Detail of Permanent Positions by Category

Justice Information Sharing Technology

Salaries and Expenses

(Dollars in Thousands)

Category	FY 2016 Enacted		FY 2017 Continuing Resolution		FY 2018 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Security Specialists (080)	1	0	1	0	-1	0	0	0	0
Clerical and Office Services (0300-0399)	10	0	10	0	-2	0	0	8	0
Accounting and Budget (500-599)	1	0	1	0	-1	0	0	0	0
Information Technology Mgmt (2210-2299)	33	0	33	0	-7	0	0	26	0
Total	45	0	45	0	-11	0	0	34	0
Headquarters Washington D.C.	45	0	45	0	-11	0	0	34	0
US Fields	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	45	0	45	0	-11	0	0	34	0

Summary of Requirements by Object Class

Justice Information Sharing Technology

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2016 Actual		FY 2017 Continuing		FY 2018 Request		Increase/Decrease	
	Act. FTE	Amount	Resolution		Direct FTE	Amount	Direct FTE	Amount
			Direct FTE	Amount				
11.1 - Full-time permanent	33	4,725	45	6,315	34	4,805	-11	-1,510
11.3 - Other than full-time permanent	0	0	0	0	0	0	0	0
11.5 - Other personnel compensation	0	0	0	86	0	0	0	-86
<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	33	4,725	45	6,401	34	4,805	-11	-1,596
Other Object Classes								
12.1 - Civilian personnel benefits		1,411		2,037		1,473	0	-564
21.0 - Travel and transportation of persons		11		16		16	0	0
22.0 - Transportation of things		4		25		25	0	0
23.1 - Rental payments to GSA		1,341		1,025		1,290	0	265
23.2 - Rental payments to others		95		19		19	0	0
23.3 - Communications, utilities, and miscellaneous charges		827		689		689	0	0
24.0 - Printing and reproduction		3		0		0	0	0
25.1 - Advisory and assistance services		15,299		14,063		8,785	0	-5,278
25.2 - Other services from non-federal sources		6,830		6,387		3,312	0	-3,075
25.3 - Other goods and services from federal sources		5,190		10,645		8,485	0	-2,160
25.7 - Operation and maintenance of equipment		0		973		973	0	0
26.0 - Supplies and materials		23		159		159	0	0
31.0 - Equipment		101		910		910	0	0
Total Obligations		35,860		43,349		30,941	0	-12,408
Net of:								
Unobligated Balance, Start-of-Year		-14,512		-12,408		0	0	12,408
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-2,756		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		12,408		0		0	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		31,000		30,941		30,941		0
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0