



Approved by  Date: Jan. 7, 2015
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Attorney General

Summary of Requirements

National Security Division

Salaries and Expenses

(Dollars in Thousands)

	FY 2019 Request		
	Positions	Estimate FTE	Amount
2017 Enacted 1/	362	370	96,000
Total 2017 Enacted	362	370	96,000
2018 Continuing Resolution	362	362	95,348
Technical Adjustments			
CR Base Adjustment	0	0	5,683
Total Technical Adjustments	0	0	5,683
Base Adjustments			
Pay and Benefits	0	0	479
Domestic Rent and Facilities	0	0	247
Other Adjustments	0	0	-388
Total Base Adjustments	0	0	338
Total Technical and Base Adjustments	0	0	6,021
2019 Current Services	362	362	101,369
2019 Total Request	362	362	101,369
2018 - 2019 Total Change	0	0	6,021

^{1/} FY 2017 FTE is actual

Summary of Requirements

National Security Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2017 Enacted			FY 2018 Continuing Resolution			FY 2019 Technical and Base Adjustments			FY 2019 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
National Security	362	370	96,000	362	362	95,348	0	0	6,021	362	362	101,369
Total Direct	362	370	96,000	362	362	95,348	0	0	6,021	362	362	101,369
Balance Rescission			0			0			0			0
Total Direct with Rescission			96,000			95,348			6,021			101,369
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		370			362			0			362	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		370			362			0			362	

Program Activity	2019 Increases			2019 Offsets			2019 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
National Security	0	0	0	0	0	0	362	362	101,369
Total Direct	0	0	0	0	0	0	362	362	101,369
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			101,369
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			362	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			362	

FY 2019 Program Increases/Offsets by Decision Unit

National Security Division
 Salaries and Expenses
 (Dollars in Thousands)

Program Increases	Location of Description by Program Activity	National Security				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Increase	34								
Total Program Increases									

Program Offsets	Location of Description by Program Activity	National Security				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Offsets	34								
Total Program Offsets									

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal/Objective

National Security Division
Salaries and Expenses
(Dollars in Thousands)

Performance materials will be provided at a later time

Justifications for Technical and Base Adjustments

National Security Division
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 <u>CR Base Adjustment</u> Because no final 2018 appropriations bills have been enacted, this technical adjustment is to reflect the difference between the 2018 President's Budget and the annualized amounts provided in the Continuing Appropriations Act, 2018 (P.L. 115-56) (CR).	0	0	5,683
Subtotal, Technical Adjustments	0	0	5,683
Pay and Benefits			
1 <u>Annualization of 2018 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2017 pay increase of 1.9% included in the 2018 President's Budget. The amount requested \$291,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$212,000 for pay and \$79,000 for benefits).	0	0	291
2 <u>Health Insurance</u> Effective January 2019, the component's contribution to Federal employees' health insurance increases by 2.8 percent. Applied against the 2018 estimate of \$2,659, the additional amount required is \$99,000.	0	0	99
3 <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 \$89,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	89
Subtotal, Pay and Benefits	0	0	479
Domestic Rent and Facilities			
1 <u>Continuity of Operations Relocation Site</u> To comply with Federal Continuity Directive 1 dated February 2008; which mandates, among other things, that Executive Branch offices have adequate, separate locations and that their leadership and staff can execute and perform their essential functions in the event that an emergency prevented use of regular facilities.	0	0	3,000

E. Justifications for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

National Security Division
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
2 <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 \$376,000 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	376
3 <u>Moves - Non-Recur</u> The \$3,129,000 decrease reflects a non-recurring FY 2018 adjustment to base for moves.	0	0	-3,129
Subtotal, Domestic Rent and Facilities	0	0	247
Other Adjustments			
1 <u>Administrative Savings</u> Administrative Savings	0	0	-450
2 <u>Working Capital Fund - Trusted Internet Connection (TIC)</u> This request continues efforts to provide additional cybersecurity to our IT infrastructure and systems.	0	0	62
Subtotal, Other Adjustments	0	0	-388
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	6,021

Crosswalk of 2017 Availability

National Security Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2017 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2017 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
National Security	362	370	96,000	0	0	2,200	6,155	367	362	370	104,722
Total Direct	362	370	96,000	0	0	2,200	6,155	367	362	370	104,722
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			96,000			2,200	6,155	367			104,722
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		370			0					370	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		370			0					370	

Transfers/Carryover/Recoveries: FY 2017 funds totaling \$8,722,000 represents a \$2,200,000 Transfer between expired/unexpired accounts and a \$6,155,000 carryover for IT related projects and \$367,000 in recoveries.

Crosswalk of 2018 Availability

National Security Division

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2018 Continuing Resolution			Reprogramming/Transfers			Carryover*	Recoveries/ Refunds	FY 2018 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
National Security	362	362	95,348	0	0	0	1,908	0	362	362	97,256
Total Direct	362	362	95,348	0	0	0	1,908	0	362	362	97,256
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			95,348			0	1,908	0			97,256
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		362			0					362	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		362			0					362	

*Note-The MAX A-11 database (Schedule O) for FY 2018 does not reflect carryover of \$1,908,000 due to timing issues.

Carryover: The \$1,908,000 carryover is for IT related projects.

Summary of Reimbursable Resources

National Security Division

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2017 Actual			2018 Estimate			2019 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Special Counsel's Office	0	0	79	0	0	140	0	0	0	0	0	-140
Civil Rights Division	0	0	1	0	0	0	0	0	0	0	0	0
Department of Justice (Justice Management Division)	0	0	0	0	0	14	0	0	0	0	0	-14
Criminal Division	0	0	102	0	0	210	0	0	0	0	0	-210
Department of State	0	0	3	0	0	0	0	0	0	0	0	0
Federal Bureau of Investigation	0	0	148	0	0	0	0	0	0	0	0	0
Financial Crimes Enforcement Network	0	0	56	0	0	0	0	0	0	0	0	0
Office of Overseas Prosecutorial Development, Assistance & Training	0	0	316	0	0	0	0	0	0	0	0	0
Office of Attorney Recruitment/Management	0	0	7	0	0	0	0	0	0	0	0	0
Office of Justice Programs	0	0	328	0	0	842	0	0	0	0	0	-842
Office of the Director of National Intelligence	0	0	191	0	0	625	0	0	0	0	0	-625
Department of Defense - Military Commission	0	0	1,144	0	0	1,475	0	0	0	0	0	-1,475
Budgetary Resources	0	0	2,375	0	0	3,306	0	0	0	0	0	-3,306

Obligations by Program Activity	2017 Actual			2018 Estimate			2019 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
National Security	0	0	2,375	0	0	3,306	0	0	0	0	0	-3,306
Budgetary Resources	0	0	2,375	0	0	3,306	0	0	0	0	0	-3,306

Detail of Permanent Positions by Category

National Security Division
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2017 Enacted		FY 2018 Continuing Resolution		FY 2019 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Security Specialists (0080)	3	0	3	0	0	0	0	3	0
Intelligence Series (0132)	11	0	11	0	0	0	0	11	0
Clerical and Office Services (0300-0399)	68	0	68	0	0	0	0	68	0
Accounting and Budget (0500-0599)	7	0	7	0	0	0	0	7	0
Paralegals / Other Law (0900-0998)	12	0	12	0	0	0	0	12	0
Attorneys (0905)	243	0	243	0	0	0	0	243	0
Business & Industry (1100-1199)	1	0	1	0	0	0	0	1	0
Information Technology Mgmt (2210-2299)	17	0	17	0	0	0	0	17	0
Total	362	0	362	0	0	0	0	362	0
Headquarters Washington D.C.	359	0	361	0	0	0	0	361	0
US Fields	3	0	1	0	0	0	0	1	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	362	0	362	0	0	0	0	362	0

Financial Analysis of Program Changes

National Security Division
 Salaries and Expenses
 (Dollars in Thousands)

Grades	Total Program Changes	
	Positions	Amount
No grades		
Total Positions and Annual Amount	0	0
Lapse (-)		
11.5 - Other personnel compensation		
Total FTEs and Personnel Compensation	0	0
No BOCs		
Total Program Change Requests	0	0

Summary of Requirements by Object Class

National Security Division

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2017 Actual		FY 2018 Continuing		FY 2019 Request		Increase/Decrease	
	Act. FTE	Amount	Resolution		Direct FTE	Amount	Direct FTE	Amount
			Direct FTE	Amount				
11.1 - Full-time permanent	370	47,556	362	48,535	362	48,746	0	211
11.3 - Other than full-time permanent	0	1,085	0	354	0	354	0	0
11.5 - Other personnel compensation	0	940	0	1,000	0	1,000	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	479	0	508	0	508	0	0
Total	370	50,060	362	50,397	362	50,608	0	211
Other Object Classes								
12.1 - Civilian personnel benefits		15,064		15,346		15,613	0	267
21.0 - Travel and transportation of persons		1,437		1,351		1,500	0	149
23.1 - Rental payments to GSA		2,543		12,874		13,250	0	376
23.2 - Rental payments to others		8,885		81		81	0	0
23.3 - Communications, utilities, and miscellaneous charges		916		715		715	0	0
24.0 - Printing and reproduction		1		1		1	0	0
25.1 - Advisory and assistance services		6,608		5,000		6,800	0	1,800
25.2 - Other services from non-federal sources		15		0		167	0	167
25.3 - Other goods and services from federal sources		12,860		8,667		9,759	0	1,092
25.4 - Operation and maintenance of facilities		236		249		249	0	0
25.7 - Operation and maintenance of equipment		2,185		2,100		2,100	0	0
26.0 - Supplies and materials		195		175		175	0	0
31.0 - Equipment		583		300		351	0	51
Total Obligations		101,588		97,256		101,369	0	4,113
Net of:								
Unobligated Balance, Start-of-Year*		-6,155		-1,908		0	0	1,908
Transfers/Reprogramming		-2,200		0		0	0	0
Recoveries/Refunds		-367		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		1,908		0		0	0	0
Unobligated End-of-Year, Expiring		1,226		0		0	0	0
Total Direct Requirements		96,000		95,348		101,369		6,021
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

*Note-The MAX A-11 database (Schedule O) for FY 2018 does not reflect carryover of \$1,908,000 due to timing issues.