

B. Summary of Requirements

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

	FY 2019 Request		
	Positions	Estimate FTE	Amount
2017 Enacted 1/	37	37	31,000
Total 2017 Enacted	37	37	31,000
2018 Continuing Resolution	34	34	30,789
Technical Adjustments			
CR Base Adjustment	0	0	152
Total Technical Adjustments	0	0	152
Base Adjustments			
Pay and Benefits	0	0	50
Domestic Rent and Facilities	0	0	21
Other Adjustments	-1	-1	-71
Total Base Adjustments	-1	-1	0
Total Technical and Base Adjustments	-1	-1	152
2019 Current Services	33	33	30,941
Program Changes			
Increases:			
Continuous Diagnostics and Mitigation (CDM)	0	0	772
Subtotal, Increases	0	0	772
Total Program Changes	0	0	772
2019 Total Request	33	33	31,713
2018 - 2019 Total Change	-1	-1	924

^{1/} FY 2017 FTE is actual

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Program Activity	FY 2017 Enacted			FY 2018 Continuing Resolution			FY 2019 Technical and Base Adjustments			FY 2019 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	37	37	31,000	34	34	30,789	-1	-1	152	33	33	30,941
Total Direct	37	37	31,000	34	34	30,789	-1	-1	152	33	33	30,941
Balance Rescission			0			0			0			0
Total Direct with Rescission			31,000			30,789			152			30,941
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		37			34			-1			33	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		37			34			-1			33	

Program Activity	2019 Increases			2019 Offsets			2019 Request		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount
Justice Information Sharing Technology	0	0	772	0	0	0	33	33	31,713
Total Direct	0	0	772	0	0	0	33	33	31,713
Balance Rescission			0			0			0
Total Direct with Rescission			772			0			31,713
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			33	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			33	

FY 2019 Program Increases/Offsets by Decision Unit

Justice Information Sharing Technology

Salaries and Expenses

(Dollars in Thousands)

Program Increases	Location of Description by Program Activity	Justice Information Sharing Technology				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Continuous Diagnostics and Mitigation (CDM)		0	0	0	772	0	0	0	772
Total Program Increases		0	0	0	772	0	0	0	772

Program Offsets	Location of Description by Program Activity	Justice Information Sharing Technology				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Offsets									
Total Program Offsets									

Resources by Department of Justice Strategic Goal and Objective
Justice Information Sharing Technology
Salaries and Expenses
(Dollars in Thousands)

Performance materials will be provided at a later date.

Justifications for Technical and Base Adjustments

Justice Information Sharing Technology

Salaries and Expenses

(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 CR Base Adjustment	0	0	152
CR Base Adjustment			
Subtotal, Technical Adjustments	0	0	152
Pay and Benefits			
1 <u>Annualization of 2018 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2018 pay increase of 1.9% included in the 2018 President's Budget. The amount requested, \$ 37,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$ 25,974 for pay and \$ 11,026 for benefits).	0	0	37
2 <u>Health Insurance</u> Effective January 2019, the component's contribution to Federal employees' health insurance increases by 3.8% percent. Applied against the 2018 estimate of \$337,000 the additional amount required is \$ 13,000.	0	0	13
Subtotal, Pay and Benefits	0	0	50
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 \$ 21,000 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 2019 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	21
Subtotal, Domestic Rent and Facilities	0	0	21
Other Adjustments			
1 <u>Administrative Reduction</u> The budget consolidates position functions for certain offices, reducing positions and identifying cost savings.	-1	-1	-71
Subtotal, Other Adjustments	-1	-1	-71
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-1	-1	152

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

Program Activity	FY 2017 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2017 Availability		
	Position s	Actual FTE	Amount	Position s	Actual FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
Justice Information Sharing Technology	37	37	31,000	0	0	0	10,104	304	37	37	41,408
Total Direct	37	37	31,000	0	0	0	10,104	304	37	37	41,408
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			31,000			0	10,104	304			41,408
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		37			0					37	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		37			0					37	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Crosswalk of 2018 Availability
 Justice Information Sharing Technology
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2018 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2018 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
Justice Information Sharing Technology	34	34	30,789	0	0	0	7,611	0	34	34	38,400
Total Direct	34	34	30,789	0	0	0	7,611	0	34	34	38,400
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			30,789			0	7,611	0			38,400
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		34			0					34	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		34			0					34	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Summary of Reimbursable Resources

Justice Information Sharing Technology

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
Asset Forfeiture Fund	0	0	64	0	0	0	0	0	0	0	0	0
Bureau of Alcohol, Tobacco, Firearms and Explosives	0	0	244	0	0	352	0	0	352	0	0	0
Community Oriented Policing Services	0	0	295	0	0	285	0	0	285	0	0	0
Drug Enforcement Administration	0	0	444	0	0	247	0	0	247	0	0	0
Federal Bureau of Investigation	0	0	6,932	0	0	2,000	0	0	2,000	0	0	0
Department of Justice (JMD/SEPS)	0	0	311	0	0	342	0	0	342	0	0	0
Working Capital Fund - JMD Budget Staff	0	0	13,999	0	0	8,624	0	0	290	0	0	-8,334
Office of Justice Programs/SMART/Indian Affairs	0	0	799	0	0	0	0	0	0	0	0	0
Office of Personnel Management	0	0	131	0	0	134	0	0	134	0	0	0
U.S. Attorneys	0	0	57	0	0	16	0	0	16	0	0	0
U.S. Marshals Services	0	0	2	0	0	0	0	0	0	0	0	0
U.S. Parole Commission	0	0	1,226	0	0	0	0	0	0	0	0	0
Debt Collection Management	0	0	1,912	0	0	0	0	0	0	0	0	0
Budgetary Resources	0	0	26,416	0	0	12,000	0	0	3,666	0	0	-8,334

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
Justice Information Sharing Technology	0	0	26,416	0	0	12,000	0	0	3,666	0	0	-8,334
Budgetary Resources	0	0	26,416	0	0	12,000	0	0	3,666	0	0	-8,334

Detail of Permanent Positions by Category

Justice Information Sharing Technology

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.
Clerical and Office Services (0300-0399)	9	0	9	0	0	0	0	9	0
Information Technology Mgmt (2210-2299)	28	0	25	0	-1	0	0	24	0
Total	37	0	34	0	-1	0	0	33	0
Headquarters Washington D.C.	37	0	34	0	-1	0	0	33	0
US Fields	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	37	0	34	0	-1	0	0	33	0

Financial Analysis of Program Changes

Justice Information Sharing Technology

Salaries and Expenses

(Dollars in Thousands)

Grades	Justice Information Sharing Technology				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
No grades	0	0	0	0	0	0
Total Positions and Annual Amount	0	0	0	0	0	0
Lapse (-)	0	0	0	0	0	0
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	0	0	0	0	0	0
25.1 - Advisory and assistance services		463		0		463
25.2 - Other services from non-federal sources		309		0		309
Total Program Change Requests	0	772	0	0	0	772

Summary of Requirements by Object Class

Justice Information Sharing Technology

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	37	4,788	34	4,805	33	5,045	-1	240
11.3 - Other than full-time permanent	0	0	0	0	0	0	0	0
11.5 - Other personnel compensation	0	117	0	0	0	0	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	25	0	0	0	0	0	0
Total	37	4,930	34	4,805	33	5,045	-1	240
Other Object Classes								
12.1 - Civilian personnel benefits		1,525		1,473		1,547	0	74
21.0 - Travel and transportation of persons		17		16		17	0	1
22.0 - Transportation of things		3		25		26	0	1
23.1 - Rental payments to GSA		988		1,037		1,058	0	21
23.2 - Rental payments to others		0		19		20	0	1
23.3 - Communications, utilities, and miscellaneous charges		311		689		723	0	34
25.1 - Advisory and assistance services		12,602		12,774		8,906	0	-3,868
25.2 - Other services from non-federal sources		4,399		3,294		3,478	0	184
25.3 - Other goods and services from federal sources		8,708		12,225		8,748	0	-3,477
25.7 - Operation and maintenance of equipment		28		973		1,022	0	49
26.0 - Supplies and materials		13		159		167	0	8
31.0 - Equipment		273		910		956	0	46
Total Obligations		33,797		38,400		31,713	0	-6,687
Net of:								
Unobligated Balance, Start-of-Year		-10,104		-7,611		0	0	7,611
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-304		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		7,611		0		0	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		31,000		30,789		31,713		924
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0