

U.S. Department of Justice
FY 2014 PERFORMANCE BUDGET
Congressional Submission

Justice Information Sharing Technology

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I. Overview

The FY 2014 Justice Information Sharing Technology (JIST) request is a total of \$25,842,000 and 59 positions, including a program increase of \$8,400,000. JIST funds the Department of Justice enterprise investments in information technology (IT). As a centralized fund under the control of the Department of Justice Chief Information Officer (DOJ CIO), it ensures that investments in IT systems, cyber security, and information sharing technology are well planned and aligned with the Department's overall IT strategy and enterprise architecture. CIO oversight of the Department's IT environments is critical, given the level of staff dependence on the IT infrastructure and security environments necessary to conduct legal, investigative, and administrative functions.

In FY 2014, the JIST appropriation will fund the DOJ CIO's continuing efforts to transform IT enterprise infrastructure and cyber security, the Office of the CIO's performance of responsibilities under the Clinger-Cohen Act of 1996, and the coordination of the Department's response to Office of Management and Budget (OMB) mandates. JIST will fund investments in IT infrastructure, cyber security infrastructure and applications, and financial management that supports the overall mission of the Department and contributes to the achievement of DOJ strategic goals. Electronic copies of the Department of Justice's Congressional Budget Justifications and Capital Asset Plan and Business Case exhibits can be viewed or downloaded from the Internet using the Internet address: <http://www.justice.gov/02organizations/bpp.htm>

II. Summary of Program Changes

Item Name	Description				Page
		Pos	FTE	Dollars (\$000)	
IT Transformation & Cyber Security	Implement cost efficient, enterprise infrastructure for shared services, storage, hosting, networking, facilities, and support that can be leveraged across the Department; and address new and emerging cyber security threats and implement advance intrusion detection and response capabilities to counter advanced persistent threats.	0	0	\$8,400	15

In addition, DOJ has created a savings reinvestment strategy that will support component-specific transformation as well as Department-wide projects. As a result, \$35,400,000 from components will augment JIST resources to advance initiatives to transform IT enterprise infrastructure and cyber security.

III. Appropriations Language and Analysis of Appropriations Language

Appropriations Language

For necessary expenses for information sharing technology, including planning, development, deployment and departmental direction, [\$44,307,000] \$25,842,000, to remain available until expended; Provided, That the Attorney General may transfer up to \$35,400,000 to this account, from funds available to the Department of Justice for information technology, for enterprise-wide information technology initiatives; Provided further, That the transfer authority in the preceding proviso is in addition to any other transfer authority contained in this Act.

Analysis of Appropriations Language

New language is proposed to provide the Department's Chief Information Officer with additional transfer authority for reinvestment in DOJ enterprise-wide IT initiatives. This reinvestment pool is established by authorizing the transfer of component funding, up to a certain cap, into the JIST account. This new language meets the intent of the Administration's guidance related to Improving Management of IT Investments.

IV. Program Activity Justification

A. Justice Information Sharing Technology – (JIST)

JIST - TOTAL	Direct Pos.	Estimate FTE	Amount
2012 Enacted	72	54	\$44,307,000
2013 Continuing Resolution	72	54	44,307,000
2013 Continuing Resolution 0.612% Increase	72	54	44,578,000
Base and Technical Adjustments	-13	5	-27,136,000
2014 Current Services	59	59	17,442,000
2014 Program Increases	0	0	8,400,000
2014 Request	59	59	25,842,000
Total Change 2012-2014	-13	5	-\$18,465,000

JIST – Technology Breakout	Direct Pos.	Estimate FTE	Amount
2012 Enacted	72	54	\$44,307,000
2013 Continuing Resolution	72	54	44,307,000
2013 Continuing Resolution 0.612% Increase	72	54	44,578,000
Base and Technical Adjustments	-13	5	-27,136,000
2014 Current Services	59	59	17,442,000
2014 Program Increases	0	0	8,400,000
2014 Request	59	59	25,842,000
Total Change 2012-2014	-13	5	-\$18,465,000

1. Program Description

JIST programs support the attainment of the Department’s strategic goals by funding the Office of the CIO, which is responsible for the management and oversight of the Department’s IT investments. The JIST appropriation supports the daily activities of the Department’s agents, attorneys, analysts, and administrative staff, and funds the following five programs to provide enterprise-wide, cost-effective IT infrastructure, cyber security applications, information sharing technologies, and a unified financial system.

a. IT Transformation and Cyber Security

The IT Transformation and Cyber Security (ITT&CS) Program is a multiyear commitment that aims to transform IT by implementing shared IT infrastructure for the Department and shifting investments to the most efficient computing platforms, including shared services and next generation storage, hosting, networking, and facilities. The ITT&CS Program directly supports the Federal CIO’s 25 Point Plan to Reform Federal IT Management and the PortfolioStat (PSTAT) process, and aligns the Department’s IT operations with the Federal Data Center Consolidation and Shared First Initiatives. Work on these initiatives began in FY 2012 and will continue into FY 2013 and FY 2014. The program consists of the

following six projects: cyber security, e-mail consolidation, data center consolidation, mobility and remote access, desktops, and telecommunications.

The ITT&CS activities in FYs 2013 and 2014 will focus on insider threats, implementation of advanced intrusion detection and response capabilities in order to counter state sponsored cyber attacks, and the monitoring and evaluation of emerging threats.

b. Public Key Infrastructure/HSPD-12

The Public Key Infrastructure (PKI) program is DOJ's Identity Management Services Program, which consolidates several related cyber security initiatives by developing enterprise architecture policies, plans, best practices, and standards for HSPD-12 and the Federal Identity, Credential, and Access Management (ICAM) segment architecture investments and related IT improvements across DOJ. This program provides the planning, training, operational support, and oversight of the HSPD-12 Personal Identification Verification card (PIVCard) deployment process, and operates the ongoing centralized system for DOJ component employees and contractors.

The PIVCard is the centerpiece of the HSPD-12 solution being implemented government-wide. Standards set by the National Institute of Standards and Technology (NIST) are the basis for satisfying identification and security requirements and for the use of a common PIVCard to achieve both logical and physical access to Federal-controlled facilities and information systems. The PIVCard contains logical elements including PKI certificates, digital photos, and fingerprint biometrics. The PIVCard and related processes greatly enhance security, increase efficiency, reduce identity fraud, and protect personal privacy.

The PKI program serves as DOJ's departmental issuer of PIVCards, which is a mandatory element of the Department's compliance with government standards that will allow cross-agency secure communications. Additionally, the program serves as the primary governing body for DOJ compliance and implementation of the Federal ICAM Initiative. This includes the development and implementation of enterprise services required to use PIVCards, and coordination and execution of agency and sub-agency ICAM implementation plans. Compliance with the Federal ICAM will ensure that value is derived from the HSPD-12 PIVCard investment through increased security of agency facilities and information assets.

c. Law Enforcement Information Sharing Program

The Law Enforcement Information Sharing Program (LEISP) represents a strategic approach to sharing data with other DOJ components, other federal agencies, and partners at the state, local, and tribal levels. LEISP is an executive oversight program that provides the lynchpin for connecting several ongoing projects within key DOJ components under a common set of goals and objectives, and ensures compliance with applicable DOJ policies and memoranda that include, but are not limited to, data sharing, privacy, and technologies. LEISP-related database application systems enable state, local, and Federal law enforcement agencies nationwide to collect, share, and analyze law enforcement information on criminal activities

and separately, in a more tightly controlled environment, to share and analyze sensitive intelligence data.

d. Policy & Planning Staff

Office of CIO - DOJ IT Management: JIST funds the Policy & Planning Staff (PPS), which supports CIO management in complying with the Clinger-Cohen Act and other applicable laws, rules, and regulations for federal information resource management. PPS develops, implements, and oversees an integrated approach for effectively and efficiently planning and managing DOJ's information technology resources.

PPS includes groups responsible for IT investment management (ITIM), enterprise architecture and infrastructure architecture. The ITIM planning and governance group manages the Department's IT investment and budget planning processes; develops and maintains the Department's general IT program policy and guidance documents; and coordinates the activities of the DIRB and CIO Council for the Department CIO. Other responsibilities include managing the Department's Paperwork Reduction Act program, coordinating IT program audits, and ensuring IT program compliance with records management, accessibility, and other statutory requirements. PPS also performs functions associated with wireless communications, such as strategic planning, spectrum management, oversight, and liaison and coordination efforts with stakeholders.

Enterprise IT Architecture: Enterprise IT Architecture (EA) monitors and ensures compliance with OMB and Government Accountability Office (GAO) enterprise architecture requirements; advises the CIO on strategic priorities; and works to drive these priorities to implementation. To achieve these objectives, the chief enterprise architect undertakes/monitors IT strategic planning; documents the Department-wide EA and performs EA governance/coordination across the Department; supports investment reviews (DIRB and ITIM); and develops detailed architectures for Department-wide segments, such as information sharing, in collaboration with key stakeholders from across the Department. EA also works with various cross-government programs to represent the Department on issues which affect IT architecture, such as Green IT and information sharing.

Chief Technology Office: The Chief Technology Office (CTO) identifies, evaluates, and pilots innovative new technologies that can result in more cost-effective IT solutions for the Department, with the goal of proving their value propositions and finding Department entities to commit to adoption. Currently, the CTO is working with the Drug Enforcement Administration (DEA) and Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF) to develop an enterprise Geospatial Information Service (GIS) to reduce the cost of implementing secure access to a commercially available GIS application.

Wireless Management Office: The FY 2013 Budget proposed shifting program management of the Law Enforcement Wireless Communications program from the Justice Management Division (JMD) to the Federal Bureau of Investigation (FBI), with the Department's CIO maintaining oversight and strategic planning responsibility for the program. Transition activities began in 2013. The FY 2014 Budget memorializes the plan

by transferring investment resources to the FBI while the operations and maintenance resources for existing legacy systems are directed to the appropriate component. The JIST Wireless Management Office (WMO) staff will be responsible for performing the following functions for the Department's radio program:

- **Strategic Planning:** The WMO wireless and planning staff works with the law enforcement components and represents the Department in the National Telecommunication and Information Administration (NTIA), White House, and other external entities on issues related to spectrum auctions, and the resulting impact on DOJ wireless operations. They advise the DOJ CIO, JMD, Deputy Attorney General (DAG) and executive leadership on spectrum relocation and related wireless topics and issues. The WMO also develops a common wireless strategy for the Department, without bias toward any particular component, and addresses a variety of factors including new/developing technologies, and better spending strategies.
- **Spectrum Management:** The staff is responsible for formulating and implementing policies, procedures, and standards for the spectrum-related parameters, and characteristics, of a radio station or system for the purpose of managing the radio frequency spectrum for all Department radio communications systems. In concert with the strategic planning function, they evaluate spectrum relocation and advise the DOJ CIO, JMD, DAG and executive leadership on spectrum relocation impacts to the Department.
- **Oversight/Liaison/Coordination:** The staff provides oversight and coordination of the Department's wireless communications efforts, including the review of Department investments in wireless technology to ensure that budgetary resources are effectively used across the Department and interoperability across the Department and with state and locals is coordinated.

e. Unified Financial Management Systems

The Unified Financial Management System (UFMS) is one of the Department's highest management priorities. Identified by the Department's Inspector General as "one of the most important challenges for the Department," the Department is implementing UFMS to replace legacy financial systems. This allows the Department to streamline and standardize business processes and procedures across all components as well as provide accurate, timely, and useful financial and procurement data to financial and program managers. In addition, UFMS assists the Department by improving financial management performance and aids in addressing the material weaknesses and non-conformances in internal controls, accounting standards, and systems security identified by the Department's Inspector General.

UFMS currently serves 5,000 users from six DOJ organizations – DEA, ATF, the U.S. Marshals Service (USMS), Asset Forfeiture Program (AFP), FBI, and the Federal Bureau of Prisons (BOP). In October 2012, USMS and AFP implemented UFMS as the financial system of record, joining ATF and BOP in a shared instance of UFMS. USMS deployed UFMS to over 2,000 users nationwide, moving from an internally operated system more than 15 years old. Also in October 2012, FBI implemented a UFMS pilot to more than 300 users

from the Criminal Justice Information Systems (CJIS) Division, three district offices, and a Legal Attaché.

The three FY 2012 implementations were completed on schedule and within budget. DOJ organizations using UFMS as the system of record continued to receive clean financial audits in FY 2012.

The FBI's implementation of UFMS nationwide as the financial system of record will be completed in the first quarter of FY 2014. The UFMS Consolidation project, also targeted for completion in FY 2014, consists of two parts. A technical refresh of the Momentum application incorporates new federal data requirements and ensures compatibility with newer technology. Migrating sensitive but unclassified (SBU) customers to the newer version (UFMS 2.2) and serving DEA in the shared instance of UFMS reduces operational costs and lowers risk. The FBI will also deploy UFMS 2.2, achieving the program goal of supporting UFMS users on the same version to maximize the value to the Department.

2. Performance Tables

PERFORMANCE AND RESOURCES TABLE											
Decision Unit: JMD/OCIO/Justice Information Sharing Technology (JIST)											
DOJ Strategic Goal/Objective: 2.6. Protect the federal fisc and defend the interests of the United States											
RESOURCES		Target		Actual		Projected		Changes		Requested (Total)	
		FY 2012		FY 2012		FY 2013 CR		Current Services Adjustments and FY 2014 Program Change		FY 2014 Request	
Total Costs and FTE <small>(reimbursable FTE are included, but reimbursable costs are bracketed and not included in the total)</small>		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		72	44,307 [79,191]	54	44,307 [90,022]	54	44,578 [51,734]	0	-18,736 [2,666]	59	25,842 [54,400]
TYPE/ STRATEGIC OBJECTIVE	PERFORMANCE	FY 2012		FY 2012		FY 2013		Current Services Adjustments and FY 2014 Program Change		FY 2014 Request	
Program Activity		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		72	44,307 [79,191]	54	44,307 [90,022]	54	44,578 [51,734]	0	-18,736 [2,666]	59	25,842 [54,400]
Performance Measure	Percentage of offenders booked through JABS	98%		99%		100%		N/A		100%	
Performance Measure	Percentage of total JCON workstations deployed in the fiscal year ¹	100%		0%		0%		N/A		0%	
Performance Measure	Maintain mainframe enterprise system availability for client organizations	99%		100%		99%		N/A		99%	
Performance Measure	Maintain JMD/SMO JCON system availability for client organizations	99%		99%		99%		N/A		99%	
Performance Measure	Ensure IT systems are certified and accredited	100%		100%		100%		N/A		100%	
Performance Measure	Ensure IT help desk calls are answered and resolved within service level agreement terms	75%		86%		85%		N/A		85%	

PERFORMANCE MEASURE TABLE

Decision Unit: JMD/OCIO/Justice Information Sharing Technology (JIST)

Performance Report and Performance Plan Targets		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY2012		FY 2013	FY 2014
		Actual	Actual	Actual	Actual	Actual	Target	Actual	Target	Target
Performance Measure	Percentage of offenders booked through JABS	97%	99%	99%	98%	98%	98%	99%	100%	100%
Performance Measure	Percentage of total JCON workstations deployed in the fiscal year	45%	0%	15%	100%	100%	0%	0%	0%	0%
Performance Measure	Maintain mainframe enterprise system availability for client organizations	N/A	100%	100%	99%	100%	99%	100%	99%	99%
Performance Measure	Maintain JMD/SMO JCON system availability for client organizations	99%	100%	100%	99%	99%	99%	99%	99%	99%
Performance Measure	Ensure IT systems are certified and accredited	22%	100%	100%	100%	100%	100%	100%	100%	100%
Performance Measure	Ensure IT help desk calls are answered and resolved within service level agreement terms	N/A	87%	78%	75%	90%	75%	86%	85%	85%

N/A = Data unavailable

*Denotes inclusion of the DOJ Annual Performance Plan

1/ Due to limited funding available for the deployment of JCON workstations, this measure has been discontinued.

3. Performance, Resources, and Strategies

a. Performance Plan and Report for Outcomes

JIST programs support the Department's Strategic Goals by providing staff and the enterprise IT infrastructure and security environments necessary to conduct legal, investigative, and administrative functions. Specifically, JIST supports Strategic Objective 2.6: *Protect the federal fisc and defend the interests of the United States*. The FY 2012 – FY 2016 Strategic Goals are:

- Strategic Goal 1: Prevent Terrorism and Promote the Nation's Security Consistent with the Rule of Law.
- Strategic Goal 2: Prevent Crime, Protect the Rights of the American People, and Enforce Federal Law.
- Strategic Goal 3: Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal, State, Local, Tribal, and International Levels.

JIST provides resources so that the DOJ CIO can ensure that investments in IT infrastructure, cyber security infrastructure and applications, central solutions for commodity applications, secure communications, and information sharing technology are well planned and aligned with the Department's overall IT strategy and enterprise architecture. The PortfolioStat process has identified investment initiatives to transform IT infrastructure which will drive efficiency and cost savings by centralizing the delivery of commodity IT services across the enterprise. The DOJ CIO focus is to advance these initiatives to transform IT enterprise structure and cyber security.

Major IT investments are periodically reviewed by the Department IT Investment Review Board. The Deputy Attorney General chairs the board, and the DOJ CIO serves as vice chair. The DIRB includes the Assistant Attorney General for Administration, the Controller, and various Deputy CIOs.

The DIRB provides the highest level of investment oversight as part of the Department's overall IT investment management process. The Department's IT investments are vetted annually through the budget submission process, in conjunction with each component's ITIM process. Of the hundreds of projects that are funded annually across the Department, approximately a dozen are selected each year for DIRB review based on the size of their budget and/or their strategic importance to the Department's missions. The DIRB's principal functions in fulfilling its decision-making responsibilities are to:

- Ensure compliance with the Clinger-Cohen Act and all other applicable laws, rules, and regulations regarding information resources management;
- Monitor the Department's most important IT investments throughout their project lifecycle to ensure goals are met and the expected returns on investment are achieved;

- Ensure each project under review has established effective budget, schedule, operational, performance, and security metrics that support the achievement of key project milestones;
- Review the recommendations and issues raised by the components' IT investment management process;
- Annually review each component's IT investment portfolio, including business cases for new investments, to enable informed departmental IT portfolio decisions; and
- Develop and implement decision-making processes that are consistent with the purposes of the DIRB, as well as applicable congressional and OMB guidelines for selecting, monitoring, and evaluating information system investments.

In addition to the DIRB, the Department maintains an IT Dashboard that allows management to review various aspects of major initiatives. The Dashboard is considered another oversight tool since all projects cannot be reviewed by the DIRB. The Dashboard includes Earned Value Management System (EVMS) reporting to ensure projects are evaluated against acceptable variances for scope, schedule, and costs. Risk analysis and project funding information are also available in this tool. This allows the Department's CIO and senior management team to have timely access to project information via the web.

b. Strategies to Accomplish Outcomes

Specific mission critical IT infrastructure investments are designed, engineered, and deployed with JIST resources. JIST consists of the following three programs.

- **The IT Transformation and Cyber Security Program** is a multiyear commitment to transform the Department's IT enterprise infrastructure to centralize commodity IT services and cyber security. Work on this program began in FY 2012 and will continue into FY 2013 and FY 2014. The program currently consists of the following six projects:
 - 1. E-mail and Consolidation:** Consolidate eight of the 20 DOJ e-mail systems in FY 2013 and, by FY 2014 and implement a Department-wide cloud or managed service solution. The number of e-mail systems will be reduced to two in FY 2014 and FY 2015, and eventually to one.
 - 2. Data Center Consolidation:** Reduce the number of DOJ data centers by acquiring the necessary data center space and services and move/migrate data processing to new locations and service agreements. The Department has closed 38 data centers since 2010, and plans to close 13 additional data centers in FY 2013.
 - 3. Cyber Security:** Develop and implement enterprise trusted infrastructure and architecture to provide secure and resilient systems and networks that ensure the confidentiality, integrity, and availability of data. The primary focus is the prevention and detection of insider threats and advanced cyber threats.
 - 4. Mobility and Remote Access:** Implement an enterprise infrastructure to improve efficiency by enabling a mobile workforce and telework. DOJ anticipates implementing an enterprise infrastructure for this activity in FY 2014.

5. **Desktops:** Short-term goal is to implement strategic sourcing for desktops through establishing strategy, funding models, policy, and evaluations of architectures and solutions. Funding in FY 2014 will be used to design and implement an enterprise virtual desktop pilot.
6. **Telecommunications:** The FY 2014 funding will be used for the DOJ enterprise VoIP solution to reduce stand alone component services.

In FY 2014, DOJ components will be required to set aside 5% of their IT spending to establish a pool for reinvestment in enterprise IT projects and in component IT projects targeting improved citizen services or administrative efficiencies. JIST will fund the enterprise commodity IT projects and cyber security using base resources and a portion – \$35,400,000 – of the components’ set-aside pool. This reinvestment strategy challenges components to find efficiencies and builds from the collaborative efforts amongst the IT community and the PSTAT process.

- The **Public Key Infrastructure/Identity Management Program** develops the enterprise architecture standards for identity management and provides planning, training, operational support, and oversight of the PIVCard deployment process for DOJ component employees and contractors. It also serves as the primary governing body for DOJ compliance and implementation of the federal Identity, Credential, Access Management infrastructure. The card and related processing will become integral for encrypting sensitive data, remote processing and telework, and automating workflows and authorizations (electronic signatures).
- The **Law Enforcement Information Sharing Program** develops and promotes information sharing architectural standards and services for connecting ongoing projects within key DOJ components, under a common set of goals and objectives. LEISP also provides technical support to Department projects to understand and implement the National Information Exchange Model (NIEM) based exchanges for information sharing solutions.

V. Program Increase

Item Name: IT Transformation and Cyber Security

Budget Decision Unit(s): JIST
Strategic Goal/Objective: Supports Goals 1-3
Organizational Program: JIST

Component Ranking of Item: 1

Program Increase: Positions 0 Agt/Atty 0 FTE 0 Dollars \$8,400,000

Description of Item

The IT Transformation and Cyber Security (ITT&CS) Program is a multiyear effort to move the Department from its highly federated IT model to a more leveraged architecture and footprint and to protect the Department's networks from current and emerging cyber security threats. The increase of \$8,400,000 will continue the efforts of the ITT&CS Program to:

- Implement the Federal CIO's 25 Point Plan to Reform Federal IT Management by implementing a cost-efficient enterprise IT infrastructure using infrastructure building blocks and IT systems that can be leveraged across the Department
- Protect the Department against current and emerging cyber security threats by implementing security infrastructure to address insider threats and advanced persistent attack threats and upgrading the Department's trusted infrastructure.

In addition to these new resources, DOJ components will be required to set aside 5% of their IT spending to establish a pool for reinvestment in enterprise IT projects and in component IT projects targeting improved citizen services or administrative efficiencies. From this amount, \$35,400,000 will advance initiatives to transform IT enterprise infrastructure and cyber security resulting in reduced operating costs and a more secure IT environment.

Justification

The ITT&CS Program is aimed toward implementing a cost-efficient infrastructure model using basic infrastructure building-blocks and enhancing the Department's security posture by implementing cyber security measures to counter new and emerging cyber threats. Implementation of this model will reduce the cost of the Department's IT operations and facilitate further savings by consolidating data centers. It will strengthen the Department's capabilities to address new and emerging threats, ensure the protection of sensitive data, and facilitate the availability of networks and data so the Department's staff can securely conduct legal, investigative and administrative functions.

IT Transformation

The Information Technology Transformation (ITT) Program is directed toward transforming the Department's IT infrastructure to a more cost-efficient and flexible building block architecture that is currently being used by many commercial and government organizations. Over time, the ITT will design, develop, and implement basic enterprise-level infrastructure building blocks such as data center space, networking, hosting, and next generation storage that can be used by components to reduce their infrastructure and operating cost. This will modernize and consolidate the Department's IT infrastructure by aligning the Department's IT operational requirements with the Federal Data Center Consolidation and Shared First Initiatives.

Departmental E-mail. The Departmental E-mail initiative is a multiyear effort to deliver a central shared e-mail solution and support the migration of components to the new application. E-mail is a commodity application that can be provided more cost effectively by moving toward a shared application for the Department. The effort will evaluate efficient computing alternatives including cloud and software-as-a-service, to reduce cost and allow components to adopt related applications (collaboration, live meetings, calendaring, enterprise-wide mailing lists, voice-mail/e-mail integration, net meetings, and SharePoint) across the Department. The Department currently operates 20 disparate e-mail systems. In FY 2013, 13 e-mail systems in small components will be consolidated, leaving eight systems. The long-term goal further reduces the number of systems to two in FY 2014 and FY 2015, and eventually to one.

Enterprise Data Center Modernization/Virtual Hosting and Shared Storage Platforms. IT across DOJ is running at 74 different data centers on disparate component-run architectures. This has resulted in a fragmented hosting and storage architecture that is expensive to operate and impedes both effective collaboration and data center consolidation.

The modernization of Justice Data Center-Washington (JDC-W) and the consolidation of DOJ data centers require a scalable virtualized hosting environment to which today's disparate applications can move. Unlike E-mail, many DOJ applications are not candidates for consolidation at the application-level across the enterprise. They are, however, capable of running on standard computing and storage architecture. A virtual hosting platform will provide the scalable, pay-as-you-grow service that eliminates the need for each component to plan, secure and maintain its own unique underlying infrastructure. Components will be more agile as a result, and future DOJ applications will be more portable. Moving from the current fragmented hosting architecture to the enterprise virtual hosting platform will yield cost savings that flow from leveraging buys of commodity service, and reduce the need to maintain excess capacity.

Data Center Transformation. Explosive growth in the data center footprint across the Department due to operational silos has resulted in duplicative and inefficient data center operations. These inefficiencies arise in all aspects of the data center, from infrastructure, power consumption, labor, maintenance, as well as physical and IT security. As a result, consolidation efforts must address the inefficiencies that exist while preparing the government to meet future mission demands. The implementation and migration of components to enterprise virtual

hosting and storage platforms are the initial actions to modernize DOJ data centers to facilitate data center consolidation.

The Federal Data Center Consolidation Initiative (FDCCI) mandates that the Department close data centers and perform server consolidation to meet environmental, budget, and performance targets established for the federal enterprise. The Department is working to plan, architect, standardize, direct, deploy, transition, and assess performance related to the agency-wide effort to comply with FDCCI and Shared First Initiatives through multiple efficient-computing alternatives, including: public cloud, private cloud, commercial hosting, government hosting, increased multi-tenant collocation, and increased virtualization. The ITT&CS increase is requested to acquire the necessary data center space and services and execute the move/migration of data processing to new locations and service agreements. Moving from a fragmented best-effort approach by components to a central initiative will result in a more rational process with a higher level of intra-Department coordination that can meet the FDCCI targets and better reduce the Department's data center cost.

Cyber Security

The cyber security threat directed toward the Department is not static; it is a dynamic threat with the scope, number, and complexity changing and expanding. Recent cyber attacks show that they can be initiated by individuals within or external to an organization, by criminal organizations, or groups sponsored by nation states. To effectively counter the evolving cyber security threat, the Department must address new threats in a timely manner and continually monitor, evaluate, and plan defenses against emerging threats that present near-term risk and potential loss. The ITT&CS Program funds activities to establish a front line of defense against immediate cyber threats and strengthens the cyber security environment to facilitate response to new threats.

The immediate cyber security risk facing the Department is insider threats and advanced persistent threat (APT) undertaken by large private/criminal organizations or nation state sponsored groups. The Department must continue work to consolidate and secure SBU and classified networks to improve its overall security posture.

Insider Threat. The 2010 WikiLeaks incident and other recent data leakages highlight the fact that insider threats pose one of the greatest risks to government information systems. Employees are trusted with sensitive and/or classified information and there is often little oversight or security governing that access. Implementing strong, flexible, and scalable measures to prevent insider attacks from succeeding is vital.

In 2011, the Information Security Assessment revealed significant security weaknesses throughout the government and within the Department. Of primary concern were the control and monitoring of removable media, insider threat behavior monitoring and detection, and prevention of data leaks on all sensitive and classified information systems. The Department has put in place Plans of Actions and Milestones (POAMs) to correct these shortfalls. Removable media implementation is nearing completion, and insider threat is on track to reach Initial Operational Capabilities (IOC).

To counter insider threats, the increase will be used to design a defense plan and acquire and implement hardware infrastructure and software tools to monitor, detect, and respond to insider threats.

Advanced Persistent Threat. APT is a sophisticated and organized cyber-attack to access and steal information from compromised computers. These attacks are usually initiated by large private/criminal organizations or groups sponsored by nation states. The occurrence of APT attacks against the federal government is increasing.

APT intruders introduce malicious code (malware) that circumvents common safeguards such as anti-virus and intrusion detection systems and are capable of escalating their tools and techniques as our capability to respond improves. As a result, the APT attacks present different challenges than addressing common computer security breaches.

New monitoring technologies such as host-based monitoring and signature detection technologies are critical to successfully identifying malicious activity that hides in routine network traffic or lies dormant until it is required to maintain access to the network. These technologies will allow the Justice Security Operations Center (JSOC) to identify malware often missed while monitoring networks. Without the implementation of these advanced technologies, DOJ will not know if it has been targeted by an APT, which increases the risk of sensitive data loss and results in significant amounts of JSOC time wasted to conduct tactical remediation in an effort to understand the extent of a security compromise.

To effectively protect the networks and data, the Department's security architecture and infrastructure must specifically take APTs into account by implementing a more offensive approach to security. Next-generation software can provide advanced analytics of data which look for network or host-based anomalies that will help uncover any attack or malware that may have slipped through the Department's security perimeter.

Consolidate Security Architecture. DOJ's security infrastructure has been built incrementally, primarily funded by and installed with the specific needs of component organization buying each element installed. The result is that, over time, the landscape of SBU network communications, security, monitoring, and logical services infrastructures have become quite varied and inconsistent. The Department's classified networks and systems are similarly fragmented and security technologies are inconsistently implemented. The increase will provide the funds to secure the Department's external system and network connections and prioritize data traffic flow through segmentation of services while enhancing the efficiency and effectiveness of monitoring traffic through the JSOC.

Reinvestment Strategy

In FY 2014, DOJ components will be required to set aside 5% of their IT spending to establish a pool for reinvestment in enterprise IT projects and in component IT projects targeting improved citizen services or administrative efficiencies. Each component will be responsible for detailing how the IT savings will be realized within existing projects and, in coordination with the Department CIO, where component-level reinvestments will be made, toward the objective of

shifting funds from lower priority and lower performing projects to higher priority and more efficient projects. From this amount, \$35,400,000 will advance initiatives to transform IT enterprise infrastructure and cyber security resulting in reduced operating costs and a more secure IT environment.

The reinvestment approach strikes the right balance between empowering the component CIOs, while at the same time giving the Department CIO authority over Enterprise IT investment. It challenges components to find efficiencies and builds from the collaborative efforts amongst the IT community and the PSTAT process:

- This savings and reinvestment strategy facilitates a way to institutionalize Smart IT investments without a cut to base resources. By targeting 5% savings within each component, components are encouraged to be creative to show savings and efficiency results within their own IT portfolios.
- The savings and reinvestment strategy empowers the component CIOs and challenges them to take a critical look at the component-level IT investments to determine which support the most important needs and which may be under-performing. The savings goals may also prompt component CIOs to consider participating in potentially less expensive enterprise-wide solutions.
- Components will be part of the continual review and reinvestment process for Enterprise IT projects. This will add transparency to these Department-wide projects and allow components to review Department-led projects, and collaborate on the planning and implementation. This continual review and reinvestment process will provide decisions that will be incorporated into the budget process.
- The 5% savings provides a recurring investment pool for smart IT investments. It will allow the Department's CIO to pool purchasing power across the entire organization to drive down costs and improve service for Department-wide initiatives.

Impact on Performance

The Department's ability to achieve its strategic goals depends heavily on its IT and cyber security infrastructure to support agents, attorneys, analysts, and administrative staff in conducting legal, investigative and administrative functions. The complexity of the mission, challenging business environment, and increasing need for collaboration are factors driving investments in IT. The ITT&CS increase, augmented by IT resources set aside by components, impacts performance by reducing IT infrastructure cost, implementing a shared E-mail application, and implementing an IT architecture that facilitates the adoption of mission-enabling technologies.

To meet mission investigative and information sharing requirements, DOJ's workforce is increasingly reliant on connectivity to the Internet, other DOJ components, and multiple levels of government. This connectivity level increases the exposure of DOJ systems to disruption from cyber threats and attacks. The ITT&CS increase will allow the Department to address weaknesses in its current network and security architecture. This will not only improve the overall security of the network, but will improve its administration and monitoring. Secure and resilient systems and networks will provide DOJ with the necessary IT tools to ensure that

agents, attorneys, and analysts have unimpeded access to the systems, networks, and data necessary to achieve their missions.

Base Funding

FY 2012 Enacted				FY 2013 CR				FY 2014 Current Services			
Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)
5	0	3	5,058	4	0	5	4,829	5	0	5	815

Personnel Increase Cost Summary

Type of Position	Modular Cost per Position (\$000)	Number of Positions Requested	FY 2014 Request (\$000)	FY 2015 Net Annualization (change from 2014) (\$000)	FY 2016 Net Annualization (change from 2015) (\$000)
Total Personnel		0	\$0	\$0	\$0

Non-Personnel Increase Cost Summary

Non-Personnel Item	Unit Cost	Quantity	FY 2014 Request (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)	FY 2016 Net Annualization (Change from 2015) (\$000)
Total Non-Personnel	n/a	n/a	\$8,400	\$0	\$0

Total Request for this Item

	Pos	Agt/Atty	FTE	Personnel (\$000)	Non-Personnel (\$000)	Total (\$000)	FY 2015 Net Annualization (Change from 2014) (\$000)	FY 2016 Net Annualization (Change from 2015) (\$000)
Current Services	0	0	0	\$725	\$90	\$815	\$0	\$0
Increases	0	0	0	\$0	\$8,400	\$8,400	\$0	\$0
Grand Total	0	0	0	\$725	\$8,490	\$9,215	\$0	\$0

B. Summary of Requirements

Summary of Requirements

JIST
Salaries and Expenses
(Dollars in Thousands)

	FY 2014 Request		
	Direct Pos.	Estimate FTE	Amount
2012 Enacted ^{1/}	72	54	44,307
2012 Balance Rescission (if applicable)			-
Total 2012 Enacted (with Balance Rescission) ^{1/}	72	54	44,307
2013 Continuing Resolution			
2013 CR 0.612% Increase			271
2013 Supplemental Appropriation - Sandy Hurricane Relief			-
Total 2013 Continuing Resolution (with Balance Rescission and Supplemental)	72	54	44,578
Technical Adjustments			
Adjustment - 2013 CR 0.612%	0	0	(271)
Total Technical Adjustments	0	0	(271)
Base Adjustments			
Transfers:			
Transfers- JABS - From JIST	(5)	0	(9,500)
Transfers- JCON and JCON S/TS Transfers - From JIST	(8)	0	(17,529)
Pay and Benefits	0	0	182
Position/FTE Adjustment	0	5	0
Domestic Rent and Facilities	0	0	(21)
Other Adjustments- Working Capital Fund	0	0	3
Total Base Adjustments	(13)	5	(26,865)
Total Technical and Base Adjustments	(13)	5	(27,136)
2014 Current Services	59	59	17,442
Program Changes			
Increases:			
Data Centers	0	0	[14,000]
Desktops	0	0	[5,000]
Email and Collaboration	0	0	[11,300]
IT Transformation and Cyber Security	0	0	8,400
IT Security	0	0	[1,700]
Mobility	0	0	[2,800]
Telecommunications	0	0	[600]
Total Program Changes	0	0	8,400
2014 Total Request	59	59	25,842
2012 - 2014 Total Change	(13)	5	(18,465)

1/ FY 2012 FTE is actual

B. Summary of Requirements

Summary of Requirements

JIST
Salaries and Expenses
(Dollars in Thousands)

Program Activity	2012 Appropriation Enacted			2013 Continuing Resolution			2014 Technical and Base Adjustments			2014 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
JIST	72	54	44,307	72	54	44,578	(13)	5	(27,136)	59	59	17,442
Total Direct	72	54	44,307	72	54	44,578	(13)	5	(27,136)	59	59	17,442

Program Activity	2014 Increases			2014 Offsets			2014 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
JIST	0	0	8,400	0	0	0	59	59	25,842
Total Direct	0	0	8,400	0	0	0	59	59	25,842

A base adjustment of \$ 9,500,000 is included for the Department's Justice Automated Booking System program, which will be moved to the Working Capital Fund and provided as a billable service in FY 2014. A base adjustment of \$17,529,000 is included for the Department's Justice Consolidated Office Network (JCON) and JCON S/TS programs, which will be moved to the Working Capital fund and provided as billable services in FY 2014.

C. Program Changes by Decision Unit

FY 2014 Program Increases/Offsets by Decision Unit

JIST
Salaries and Expenses
(Dollars in Thousands)

Program Increases	Location of Description by Program Activity	JIST				Total Increases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Data Centers	JIST				[14,000]				[14,000]
Desktops	JIST				[5,000]				[5,000]
Email and Collaboration	JIST				[11,300]				[11,300]
IT Transformation and Cyber Security	JIST				8,400				8,400
IT Security	JIST				[1,700]				[1,700]
Mobility	JIST				[2,800]				[2,800]
Telecommunications	JIST				[600]				[600]
Total Program Increases		0	0	0	8,400	0	0	0	8,400

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal/Objective

JIST
Salaries and Expenses
(Dollars in Thousands)

Strategic Goal and Strategic Objective	2012 Appropriation Enacted		2013 Continuing Resolution		2014 Current Services		2014 Increases		2014 Offsets		2014 Total Request	
	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount
2.6 Protect the federal fisc and defend the interests of the United States	54	44,307	54	44,578	59	17,442	0	8,400	0	0	59	25,842
TOTAL	54	44,307	54	44,578	59	17,442	0	8,400	0	0	59	25,842

Note: Excludes Balance Rescission and/or Supplemental Appropriations.

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments			
JIST Salaries and Expenses (Dollars in Thousands)			
	Direct Pos.	Estimate FTE	Amount
Technical Adjustments			
1 <u>Adjustment - 2013 CR 0.612%:</u> PL 112-175 section 101 (c) provided 0.612% across the board increase above the current rate for the 2013 CR funding level. This adjustment reverses this increase.	0	0	-271
Subtotal, Technical Adjustments	0	0	-271
Transfers			
1 FY 2013 Transfers - JABS from JIST	-5		-9,500
2 FY 2013 Transfers-JCON and JCON S/TS form JIST	-8		-17,529
Subtotal, Transfers	-13	0	-27,029
Pay and Benefits			
1 <u>2014 Pay Raise:</u> This request provides for a proposed 1 percent pay raise to be effective in January of 2014. The amount request, \$ 117,000 , represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$ 92,430 for pay and \$ 24,570 for benefits.)			117
2 <u>Annualization of 2013 Pay Raise:</u> This pay annualization represents first quarter amounts (October through December) of the 2013 pay increase of 0.5% included in the 2013 President's Budget. The amount requested \$ 11,000 , represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$8,690 for pay and \$ 2,310 for benefits).			11
3 <u>Position/ FTE Adjustment:</u> This adjustment is required to accommodate planned hires.		5	0
4 <u>Health Insurance:</u> Effective January 2014, the component's contribution to Federal employees' health insurance increases by 10.7 percent. Applied against the 2013 estimate of \$ 351,000 , the additional amount required is \$ 38,000.			38
5 <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 1.3 percent per year. The requested increase of \$ 16,000 is necessary to meet our increased retirement obligations as a result of this conversion.			16
Subtotal, Pay and Benefits	0	5	182
Domestic Rent and Facilities			
1 <u>Guard Services:</u> This includes Department of Homeland Security (DHS) Federal Protective Service charges, Justice Protective Service charges and other security services across the country. The requested increase of \$ -21,000 is required to meet these commitments.	0	0	-21
Subtotal, Domestic Rent and Facilities	0	0	-21
Other Adjustments			

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments			
JIST Salaries and Expenses (Dollars in Thousands)			
	Direct Pos.	Estimate FTE	Amount
1 <u>WCF Rate Adjustments:</u> The Department's Working Capital Fund (WCF) provides Department components with centralized administrative and infrastructure support services. The WCF is a cost effective mechanism that eliminates duplication of effort and promotes economies of scale through consolidation and centralization. Inflationary adjustments are required to account for pay adjustments, contractual changes, and information technology maintenance and technology refreshment upgrades. Funding of \$ 3,000 is required for this account.			3
Subtotal, Other Adjustments	0	0	3
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-13	5	-27,136

F. Crosswalk of 2012 Availability

Crosswalk of 2012 Availability

JIST
Salaries and Expenses
(Dollars in Thousands)

Program Activity	2012 Appropriation Enacted w/o Balance Rescission			Balance Rescission			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2012 Actual		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
JIST	72	54	44,307	0	0	0	0	0	0	1,672	7,971	72	54	53,950
Total Direct	72	54	44,307	0	0	0	0	0	0	1,672	7,971	72	54	53,950

G. Crosswalk of 2013 Availability

Crosswalk of 2013 Availability

JIST

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2013 Continuing Resolution			2013 Supplemental Appropriation	2013 Reprogramming/Transfers			2013 Carryover	2013 Recoveries/ Refunds	2013 Availability		
	Direct Pos.	Estim. FTE	Amount	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
JIST	72	54	44,578	0	0	0		3,564	1,041	72	54	49,183
Total Direct	72	54	44,578	0	0	0		3,564	1,041	72	54	49,183

*The 2013 Continuing Resolution includes the 0.612% funding provided by the Continuing Appropriations Resolution, 2013 (P.L. 112-175, Section 101 (c)).

H. Summary of Reimbursable Resources

Summary of Reimbursable Resources

JIST
Salaries and Expenses
(Dollars in Thousands)

Collections by Source	2012 Actual			2013 Planned			2014 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
CSOSA, Customs, FEMA, Patent& Trade, Secret Serv. & Various DOJ Components			120			90			85	0	0	(5)
AFF									24	0	0	24
ATF (BUREAU OF)			256			6			1,906	0	0	1,900
ANTI TRUST (ATR)									369	0	0	369
BOP			742			445			4,247	0	0	3,802
CIVIL DIVISION			6			6			580	0	0	574
CIVIL RIGHTS DIVISION			13			10			327	0	0	317
COMMERCE			37			21				0	0	(21)
COPS									71	0	0	71
CRIMINAL DIVISION			51			36			371	0	0	335
CRS									40	0	0	40
DEA			326			76			2,170	0	0	2,094
DEPT OF HOMELAND SEC			41			20				0	0	(20)
DNI			500							0	0	0
DEPT OF NAVY						66				0	0	(66)
DOT			24			23				0	0	(23)
EDUCATION			25			17				0	0	(17)
ENRD			6			6			261	0	0	255
EOIR			180			10			437	0	0	427
EOUSA			1,265			201			4,899	0	0	4,698
EOUST			6			6			530	0	0	524
FBI			753			25			11,653	0	0	11,628
FDIC			66			66				0	0	(66)
FPI									338	0	0	338
GA									20	0	0	20
GSA			17			14				0	0	(14)
INTERPOL									48	0	0	48
NSD									143	0	0	143
OCDE									31	0	0	31
OIG			111			6			175	0	0	169
SEC			23			22				0	0	(22)
SMALL BUSINESS ADMIN			19			16				0	0	(16)
TAX DIVISION			6			6			216	0	0	210
US COURTS			56			56				0	0	(56)
US TREASURY COMPTROLLER OF CURRENCY			25			25				0	0	(25)
USDA			25			13				0	0	(13)
USMS			6,580			98			1,531	0	0	1,433
USPC									51	0	0	51
JMD PERSONNEL STAFF			6			6				0	0	(6)
JMD/ITSS/JSOC			30							0	0	0
JMD/OCIO/OSS			660			187			4,302	0	0	4,115
JMD/OSS/COMPUTER SERVICES			6							0	0	0
JMD/SEPS/JSTARS			931			428				0	0	(428)
JMD SEPS			18			10				0	0	(10)
OJP/SMART/Indian Affairs			307			30			575	0	0	545
WCF RE - JMD FINANCE STAFF			38,387			42,933			19,000	0	0	(23,933)
WCF/UBT - JMD BUDGET STAFF			38,398			6,755				0	0	(6,755)
Budgetary Resources	0	0	90,022	0	0	51,734	0	0	54,400	0	0	2,666

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

JIST
Salaries and Expenses

Category	2012 Appropriation Enacted		2013 Continuing Resolution		2014 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Clerical and Office Services (300-399)	5	0	6	0	0	0	0	5	0
Accounting and Budget (500-599)	2	0	2	0	0	0	0	2	0
Business & Industry (1100-1199)	1	0	1	0	0	0	0	1	0
Information Technology Mgmt (2210)	64	0	63	0	0	0	0	51	0
Total	72	0	72	0	0	0	0	59	0
Headquarters (Washington, D.C.)	72	0	72	0	0	0	0	59	0
U.S. Field	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	72	0	72	0	0	0	0	59	0

J. Financial Analysis of Program Changes

Financial Analysis of Program Changes

JIST
Salaries and Expenses
(Dollars in Thousands)

	JIST				Total Program Changes	
	Program Increase 1		Program Offsets		Direct Pos.	Amount
	Direct Pos.	Amount	Direct Pos.	Amount		
25.1 Advisory and Assistance Services		1,302		0		1,302
25.2 Other Services from Non-Federal Sources		6,157		0		6,157
25.3 Other Goods and Services from Federal Sources		941		0		941
Total Program Change Requests	0	8,400	0	0	0	8,400

K. Summary of Requirements by Grade

Summary of Requirements by Grade

JIST
Salaries and Expenses

Grades and Salary Ranges				2012 Enacted		2013 Continuing Resolution		2014 Request		Increase/Decrease	
				Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
EX	\$	145,700	- 199,700	0	0	0	0	0	0	0	0
SES/SL	\$	119,554	- 179,700	5	0	5	0	5	0	0	0
GS-15	\$	123,758	- 155,500	34	0	34	0	28	0	-6	0
GS-14	\$	105,211	- 136,771	27	0	26	0	20	0	-6	0
GS-13	\$	89,033	- 115,742	4	0	4	0	3	0	-1	0
GS-12	\$	74,872	- 97,333	1	0	2	0	2	0	0	0
GS-11	\$	62,467	- 81,204	1	0	1	0	1	0	0	0
GS-10	\$	56,857	- 73,917	0	0	0	0	0	0	0	0
GS-9	\$	51,630	- 67,114	0	0	0	0	0	0	0	0
GS-8	\$	46,745	- 60,765	0	0	0	0	0	0	0	0
GS-7	\$	42,209	- 54,875	0	0	0	0	0	0	0	0
GS-6	\$	37,983	- 49,375	0	0	0	0	0	0	0	0
GS-5	\$	37,075	- 44,293	0	0	0	0	0	0	0	0
GS-4	\$	30,456	- 39,590	0	0	0	0	0	0	0	0
GS-3	\$	27,130	- 35,269	0	0	0	0	0	0	0	0
GS-2	\$	24,865	- 31,292	0	0	0	0	0	0	0	0
GS-1	\$	22,115	- 27,663	0	0	0	0	0	0	0	0
Total, Appropriated Positions				72	0	72	0	59	0	-13	0
Average SES Salary					173,702		174,570		176,316		
Average GS Salary					131,726		131,660		130,842		
Average GS Grade					14		14		14		

L. Summary of Requirements by Object Class

Summary of Requirements by Object Class

JIST
Salaries and Expenses
(Dollars in Thousands)

Object Class	2012 Actual		2013 Availability		2014 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	54	7,308	54	6,223	59	6,475	5	252
11.3 Other than Full-Time Permanent								
11.5 Other Personnel Compensation		70		22		22		
<i>Overtime</i>								
<i>Other Compensation</i>								
11.8 Special Personal Services Payments								
Total	54	7,378	54	6,245	59	6,497	5	252
Other Object Classes								
12.0 Personnel Benefits		2,036		1,665		1,719		54
13.0 Benefits for former personnel								
21.0 Travel and Transportation of Persons		11		12		12		
22.0 Transportation of Things		78		10		10		
23.1 Rental Payments to GSA		4,196		2,814		2,793		(21)
23.2 Rental Payments to Others		19		16		16		
23.3 Communications, Utilities, and Miscellaneous Charges		1,031		282		282		
24.0 Printing and Reproduction		1		4		4		
25.1 Advisory and Assistance Services		11,852		10,778		2,166		(8,612)
25.2 Other Services from Non-Federal Sources		6,122		8,548		9,883		1,336
25.3 Other Goods and Services from Federal Sources		14,355		17,839		1,489		(16,350)
25.4 Operation and Maintenance of Facilities								
25.5 Research and Development Contracts								
25.6 Medical Care		1		1		1		
25.7 Operation and Maintenance of Equipment		6		2		2		
25.8 Subsistence and Support of Persons								
26.0 Supplies and Materials		66		50		50		
31.0 Equipment		3,233		917		917		
32.0 Land and Structures								
41.0 Grants, Subsidies, and Contributions								
42.0 Insurance Claims and Indemnities								
Total Obligations		50,386		49,183		25,842		(23,341)
Subtract - Unobligated Balance, Start-of-Year		(1,672)		(3,564)				3,564
Subtract - Transfers/Reprogramming								
Subtract - Recoveries/Refunds		(7,971)		(1,041)				1,041
Add - Unobligated End-of-Year, Available		3,564						
Add - Unobligated End-of-Year, Expiring								
Total Direct Requirements		44,307		44,578		25,842		(18,736)