

B. Summary of Requirements

Summary of Requirements

General Administration

Salaries and Expenses

(Dollars in Thousands)

	FY 2016 Request		
	Direct Pos.	Estimate FTE	Amount
2014 Enacted ^{/1}	567	453	110,000
Total 2014 Enacted	567	453	110,000
2015 Enacted	571	484	111,500
Base Adjustments			
Pay and Benefits	1	1	3,679
Domestic Rent and Facilities	0	0	1,213
Total Base Adjustments	1	1	4,892
Total Technical and Base Adjustments	1	1	4,892
2016 Current Services	572	485	116,392
Program Changes			
Increases:			
Department Coordination, Analysis and Compliance	14	12	3,045
Subtotal, Increases	14	12	3,045
Total Program Changes	14	12	3,045
2016 Total Request	586	497	119,437
2015 - 2016 Total Change	15	13	7,937

FY 2014 FTE is actual ^{/1}

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General Administration

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Program Activity	FY 2014 Appropriation Enacted			FY 2015 Enacted			FY 2016 Technical and Base Adjustments			FY 2016 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Department Leadership	71	54	17,313	72	55	18,066	0	0	485	72	55	18,551
Intergovernmental Relations & External Affairs	50	38	9,393	52	44	9,393	1	1	1,499	53	45	10,892
Executive Support and Professional Responsibility	64	52	12,513	65	57	13,260	0	0	410	65	57	13,670
Justice Management Division	382	309	70,781	382	328	70,781	0	0	2,498	382	328	73,279
Total Direct	567	453	110,000	571	484	111,500	1	1	4,892	572	485	116,392
Balance Rescission			0			0			0			0
Total Direct with Rescission			110,000			111,500			4,892			116,392
Reimbursable FTE		72			68			0			68	
Total Direct and Reimb. FTE		525			552			1			553	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		525			552			1			553	

Program Activity	2016 Increases			2016 Offsets			2016 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Department Leadership	4	3	439	0	0	0	76	58	18,990
Intergovernmental Relations & External Affairs	1	1	374	0	0	0	54	46	11,266
Executive Support and Professional Responsibility	9	8	1,735	0	0	0	74	65	15,405
Justice Management Division	0	0	497	0	0	0	382	328	73,776
Total Direct	14	12	3,045	0	0	0	586	497	119,437
Balance Rescission			0			0			0
Total Direct with Rescission			3,045			0			119,437
Reimbursable FTE		0			0			68	
Total Direct and Reimb. FTE		12			0			565	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		12			0			565	

FY 2016 Program Increases/Offsets by Decision Unit

General Administration
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(Dollars in Thousands)

Program Increases	Location of Description by Program Activity	Department Leadership				Intergovernmental Relations & External Affairs				Executive Support and Professional Responsibility			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount
Department Coordination, Analysis and Compliance		4	4	3	439	1	1	1	374	9	2	8	1,735
Total Program Increases		4	4	3	439	1	1	1	374	9	2	8	1,735

Program Increases	Location of Description by Program Activity	Justice Management Division				General Administration - No-Year				Total Increases			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount
Department Coordination, Analysis and Compliance		0	0	0	497	0	0	0	0	14	7	12	3,045
Total Program Increases		0	0	0	497	0	0	0	0	14	7	12	3,045

Program Offsets	Location of Description by Program Activity	Department Leadership				Executive Support and Professional Responsibility				General Administration - No-Year			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount
No Program Offsets													
Total Program Offsets													

Program Offsets	Location of Description by Program Activity	Intergovernmental Relations & External Affairs				Justice Management Division				Total Offsets			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount
No Program Offsets													
Total Program Offsets													

Resources by Department of Justice Strategic Goal and Objective

General Administration
Salaries and Expenses
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Strategic Goal and Strategic Objective	FY 2014 Appropriation Enacted		FY 2015 Enacted		FY 2016 Current Services		FY 2016 Increases		FY 2016 Offsets		FY 2016 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
Goal 2 Prevent crime, protect the rights of the American people, and enforce federal law												
2.6 Protect the federal fisc and defend the interests of the United States	520	108,762	536	108,301	537	113,193	10	2,693	0	0	547	115,886
Subtotal, Goal 2	520	108,762	536	108,301	537	113,193	10	2,693	0	0	547	115,886
Goal 3 Ensure and support the fair, impartial, efficient, and transparent administration of justice at the federal, state, local, tribal, and international levels												
3.1 Promote and strengthen relationships and strategies for the administration of justice with law enforcement agencies, organizations, prosecutors, and defenders, through innovative leadership and programs.	5	1,238	16	3,199	16	3,199	2	352	0	0	18	3,551
Subtotal, Goal 3	5	1,238	16	3,199	16	3,199	2	352	0	0	18	3,551
TOTAL	525	110,000	552	111,500	553	116,392	12	3,045	0	0	565	119,437

Justifications for Technical and Base Adjustments

General Administration
Salaries and Expenses
(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Pay and Benefits			
<p>1 <u>2016 Pay Raise - 1.3%</u> This request provides for a proposed 1.3 percent pay raise to be effective in January of 2016. The amount requested, \$618,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$500,000 for pay and \$117,700 for benefits).</p>	0	0	793
<p>2 <u>Annualization of 2015 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2015 pay increase of 1.0 percent included in the FY 2015 President's Budget. The amount requested, \$165,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$66,300 for pay and \$99,000 for benefits).</p>	0	0	165
<p>3 <u>Annualization of 2015 Positions</u> This provides for the annualization of 4 additional positions appropriated in 2015. Annualization of new positions provides for entry level funding in the first year with a progression to the journeyman level in the second year. For 2015 increases, this request includes an increase of \$560,000 for full-year payroll costs associated with these additional positions.</p>	0	0	560
<p>4 <u>Base Pay Adjustment</u> This provides for the annualization of six long term detailees, four in the Office of Legislative Affairs and two in the Public Affairs Office. Annualization of these detailees is based on actual costs of the positions in FY 2013 plus anticipated pay increases. This requests an increase of \$1,163,000 for full-year payroll and benefits costs associated with these six positions</p>	1	1	1,163
<p>5 <u>Changes in Compensable Days</u> The increased cost for one compensable day in FY 2016 compared to FY 2015 is calculated by dividing the FY 2015 estimated personnel compensation by 261 compensable days.</p>	0	0	314
<p>6 <u>Employees Compensation Fund</u> The \$-16,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.</p>	0	0	-16
<p>7 <u>FERS Rate Increase</u> Effective October 1, 2015 (FY 2016), the new agency contribution rates of 13.7% (up from the current 13.2%, or an increase of 0.5%) and 30.1% for law enforcement personnel (up from the current 28.8%, or an increase of 1.3%). The amount requested, \$535,000, represents the funds needed to cover this increase.</p>	0	0	535

Justifications for Technical and Base Adjustments

General Administration
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	Direct Pos.	Estimate FTE	Amount
<p>8 <u>Health Insurance</u> Effective January 2016, the component's contribution to Federal employees' health insurance increases by 3.0 percent. Applied against the 2015 estimate of \$4.1 million, the additional amount required is \$117,000.</p>	0	0	124
<p>9 <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 (DOJ) agency estimates, we project that the DOJ workforce will convert from CSRS to FERS at a rate of 0.8 percent per year, based on the past 5 years of DOJ retirement data. The requested increase of \$41,000 is necessary to meet our increased retirement obligations as a result of this conversion.</p>	0	0	41
Subtotal, Pay and Benefits	1	1	3,679
Domestic Rent and Facilities			
<p>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 \$1,157,000 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 2016 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.</p>	0	0	1,157
<p>2 <u>Guard Service</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 \$ 56,000 is required to meet these commitments.</p>	0	0	56
Subtotal, Domestic Rent and Facilities	0	0	1,213
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	1	1	4,892

Crosswalk of 2014 Availability

General Administration

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2014 Appropriation Enacted			Reprogramming/Transfers			Carryover	Recoveries/Refunds	FY 2014 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Department Leadership	71	54	17,313	0	0	0	0	0	71	54	17,313
Intergovernmental Relations & External Affairs	50	38	9,393	0	0	0	0	0	50	38	9,393
Executive Support and Professional Responsibility	64	52	12,513	0	0	0	0	0	64	52	12,513
Justice Management Division	382	309	70,781	0	0	0	0	0	382	309	70,781
No-Year Account	0	0	0	0	0	0	1,840	7	0	0	1,847
Total Direct	567	453	110,000	0	0	0	1,840	7	567	453	111,847
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			110,000			0	1,840	7			111,847
Reimbursable FTE		72			0					72	
Total Direct and Reimb. FTE		525			0					525	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		525			0					525	

Reprogramming/Transfers:

N/A.

Carryover:

Carryover funding of \$1,840,026 in the GA-X account.

Recoveries/Refunds:

Recovery of \$7,113 in the GA-X account.

Crosswalk of 2015 Availability

General Administration

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2015 Enacted			Reprogramming/Transfers			Carryover	Recoveries/R efunds	FY 2015 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Department Leadership	72	55	18,066	0	0	0	0	0	72	55	18,066
Intergovernmental Relations & External Affairs	52	44	9,393	0	0	0	0	0	52	44	9,393
Executive Support and Professional Responsibility	65	57	13,260	0	0	0	0	0	65	57	13,260
Justice Management Division	382	328	70,781	0	0	0	0	0	382	328	70,781
No-Year Account	0	0	0	0	0	1,500	1,035	5	0	0	2,540
Total Direct	571	484	111,500	0	0	1,500	1,035	5	571	484	114,040
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			111,500			1,500	1,035	5			114,040
Reimbursable FTE		68			0					68	
Total Direct and Reimb. FTE		552			0					552	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		552			0					552	

Reprogramming/Transfers:

Anticipated transfers of \$1,500,000 from balances to GA-X account.

Carryover:

Carryover funding of \$1,034,792 in the GA-X account.

Recoveries/Refunds:

Recovery of \$5,265 in the GA-X account.

Summary of Reimbursable Resources

General Administration
Salaries and Expenses
(Dollars in Thousands)

Collections by Source	2014 Actual			2015 Estimate			2016 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
All Other Sources	90	72	3,293	68	68	3,293	68	68	1,951	0	0	-1,342
Antitrust Division	0	0	496	0	0	496	0	0	294	0	0	-202
Asset Forfeiture Fund	0	0	2	0	0	2	0	0	1	0	0	-1
Bureau of Alcohol, Tobacco, Firearms and Explosives	0	0	648	0	0	648	0	0	384	0	0	-264
Community Oriented Policing Services	0	0	17	0	0	17	0	0	10	0	0	-7
Department of Health and Human Services	0	0	160	0	0	160	0	0	95	0	0	-65
Department of Interior	0	0	17	0	0	17	0	0	10	0	0	-7
Drug Enforcement Administration	0	0	929	0	0	929	0	0	550	0	0	-379
Executive Office for Immigration Review	0	0	451	0	0	451	0	0	267	0	0	-184
Federal Bureau of Investigation	0	0	5,218	0	0	5,218	0	0	3,091	0	0	-2,127
Federal Prison System	0	0	3,013	0	0	3,013	0	0	1,785	0	0	-1,228
Foreign Claims Settlement Commission	0	0	1	0	0	1	0	0	1	0	0	0
General Legal Activities	0	0	3,576	0	0	3,578	0	0	2,118	0	0	-1,460
National Security Division	0	0	684	0	0	684	0	0	405	0	0	-279
Office of Inspector General	0	0	0	0	0	62	0	0	37	0	0	-25
Office of Justice Programs	0	0	90	0	0	90	0	0	54	0	0	-36
Office of the Inspector General	0	0	150	0	0	150	0	0	89	0	0	-61
Office on Violence Against Women	0	0	201	0	0	201	0	0	119	0	0	-82
Organized Crime Drug Enforcement Task Force	0	0	3	0	0	3	0	0	2	0	0	-1
U.S. Attorneys	0	0	5,174	0	0	5,174	0	0	3,065	0	0	-2,109
U.S. Marshals Services	0	0	491	0	0	491	0	0	291	0	0	-200
U.S. Parole Commission	0	0	4	0	0	2	0	0	1	0	0	-1
U.S. Trustees	0	0	320	0	0	320	0	0	190	0	0	-130
Office of the Pardon Attorney	0	0	62	0	0	0	0	0	0	0	0	0
Budgetary Resources	90	72	25,000	68	68	25,000	68	68	14,810	0	0	-10,190

Summary of Reimbursable Resources

General Administration

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(Dollars in Thousands)

Obligations by Program Activity	2014 Actual			2015 Estimate			2016 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Department Leadership	6	5	897	5	5	897	6	6	897	1	1	0
Intergovernmental Relations & External Affairs	3	0	328	5	5	328	3	3	328	-2	-2	0
Executive Support and Professional Responsibility	61	52	10,923	44	44	10,923	42	42	733	-2	-2	-10,190
Justice Management Division	20	15	12,852	14	14	12,852	17	17	12,852	3	3	0
General Administration - No-Year	0	0	0	0	0	0	0	0	0	0	0	0
Budgetary Resources	90	72	25,000	68	68	25,000	68	68	14,810	0	0	-10,190

Detail of Permanent Positions by Category

General Administration
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2014 Appropriation Enacted with Balance Rescissions		FY 2015 Enacted		FY 2016 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Miscellaneous Operations (001-099)	7	0	7	5	0	0	0	7	5
Security Specialists (080)	40	11	40	0	0	0	0	40	0
Personnel Management (0200-0260)	29	0	31	1	0	0	0	31	1
Clerical and Office Services (0300-0399)	210	23	205	8	0	0	0	205	8
Assistant US Trustee	0	0	0	0	0	7	0	7	0
Accounting and Budget (500-599)	47	0	49	1	0	0	0	49	1
Paralegals / Other Law (900-998)	12	0	14	2	0	0	0	14	2
Attorneys (905)	143	46	146	42	1	7	0	154	42
Information & Arts (1000-1099)	12	5	12	4	0	0	0	12	4
Paralegal Specialist (0950)	0	5	0	0	0	0	0	0	0
Business & Industry (1100-1199)	26	0	26	0	0	0	0	26	0
Library (1400-1499)	34	0	34	4	0	0	0	34	4
Equipment/Facilities Services (1600-1699)	1	0	1	1	0	0	0	1	1
Supply Services (2000-2099)	2	0	2	0	0	0	0	2	0
Information Technology Mgmt (2210-2299)	4	0	4	0	0	0	0	4	0
Total	567	90	571	68	1	14	0	586	68
Headquarters Washington D.C.	565	90	569	68	1	14	0	584	68
US Fields	0	0	0	0	0	0	0	0	0
Foreign Field	2	0	2	0	0	0	0	2	0
Total	567	90	571	68	1	14	0	586	68

Financial Analysis of Program Changes

General Administration
Salaries and Expenses
(Dollars in Thousands)

Grades	Department Leadership				Intergovernmental Relations & External Affairs				Executive Support and Professional Responsibility			
	Program Increases		Program Decreases		Program Increases		Program Decreases		Program Increases		Program Decreases	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
GS-15	4	424	0	0	1	339	0	0	2	223	0	0
GS-13	0	0	0	0	0	0	0	0	7	864	0	0
Total Positions and Annual Amount	4	424	0	0	1	339	0	0	9	1,087	0	0
Lapse (-)	-1	-119	0	0	0	-95	0	0	-1	-180	0	0
11.5 - Other personnel compensation		0		0		0		0		0		0
Total FTEs and Personnel Compensation	3	305	0	0	1	244	0	0	8	907	0	0
12.1 - Civilian personnel benefits		119		0		95		0		353		0
21.0 - Travel and transportation of persons		15		0		20		0		0		0
25.3 - Other goods and services from federal sources		0		0		0		0		475		0
31.0 - Equipment		0		0		15		0		0		0
Total Program Change Requests	3	439	0	0	1	374	0	0	8	1,735	0	0

Grades	Justice Management Division				Total Program Changes	
	Program Increases		Program Decreases		Direct Pos.	Amount
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
GS-15	0	0	0	0	7	986
GS-13	0	0	0	0	7	864
Total Positions and Annual Amount	0	0	0	0	14	1,850
Lapse (-)	0	0	0	0	-2	-394
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	0	0	0	0	12	1,456
12.1 - Civilian personnel benefits		0		0		567
21.0 - Travel and transportation of persons		0		0		35
25.3 - Other goods and services from federal sources		497		0		972
31.0 - Equipment		0		0		15
Total Program Change Requests	0	497	0	0	12	3,045

Summary of Requirements by Object Class

General Administration

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2014 Actual		FY 2015 Enacted		FY 2016 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	453	53,542	484	54,944	497	59,307	13	4,363
11.3 - Other than full-time permanent	0	432	0	337	0	287	0	-50
11.5 - Other personnel compensation	0	1,100	0	717	0	667	0	-50
<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	22	0	0	0	0	0	0
Total	453	55,096	484	55,998	497	60,261	13	4,263
Other Object Classes								
12.1 - Civilian personnel benefits		15,125		16,979		20,362	0	3,383
13.0 - Benefits for former personnel		4		0		0	0	0
21.0 - Travel and transportation of persons		590		2,683		2,694	0	11
22.0 - Transportation of things		908		2,700		2,705	0	5
23.1 - Rental payments to GSA		17,004		18,094		19,094	0	1,000
23.2 - Rental payments to others		816		0		0	0	0
23.3 - Communications, utilities, and miscellaneous charges		1,663		2,008		2,036	0	28
24.0 - Printing and reproduction		92		61		62	0	1
25.1 - Advisory and assistance services		2,283		1,565		1,578	0	13
25.2 - Other services from non-federal sources		4,287		4,261		3,395	0	-866
25.3 - Other goods and services from federal sources		3,892		3,700		3,749	0	49
25.4 - Operation and maintenance of facilities		0		616		616	0	0
25.6 - Medical care		43		0		0	0	0
25.7 - Operation and maintenance of equipment		611		0		0	0	0
26.0 - Supplies and materials		2,103		2,218		2,228	0	10
31.0 - Equipment		355		617		657	0	40
32.0 - Land and structures		30		0		0	0	0
42.0 - Insurance claims and indemnities		40		0		0	0	0
Total Obligations		104,942		111,500		119,437	0	7,937
Subtract - Unobligated Balance, Start-of-Year		0		0		0	0	0
Subtract - Transfers/Reprogramming		0		0		0	0	0
Subtract - Recoveries/Refunds		0		0		0	0	0
Add - Unobligated End-of-Year, Available		0		0		0	0	0
Add - Unobligated End-of-Year, Expiring		5,058		0		0	0	0
Total Direct Requirements	0	110,000	0	111,500	0	119,437	0	7,937
Reimbursable FTE								
Full-Time Permanent	72		68		68		0	0

General Administration

Salaries and Expenses

(Dollars in Thousands)

Status of Congressionally Requested Studies, Reports, and Evaluations

1. The Senate Report accompanying the FY 2015 Appropriations Act requires all agencies and departments funded under the Act to submit to the Committees on Appropriations, at the end of the fiscal year, a report containing a complete inventory of the total number of vehicles owned, permanently retired, and purchased during fiscal year 2015 as well as the total cost of the vehicle fleet, including maintenance, fuel, storage, purchasing, and leasing. Target response date is September 30, 2015.

2. The Committee Report accompanying the FY 2015 Appropriations Act requires the Department to submit to the Committees on Appropriations, no later than 90 days after enactment, a plan on the implementation of a system that would allow for the tracking and reporting of all revenue collected by the Department for: (1) civil and criminal fines and penalties for the violation or alleged violation of Federal law; and (2) legal settlements reached between corporations and the Federal Government for the violation or alleged violation of federal law. Target response date is March 16, 2015.