

B. Summary of Requirements**Summary of Requirements**

JIST
Salaries and Expenses
(Dollars in Thousands)

	FY 2016 Request		
	Direct Positions	FTE	Amount
2014 Enacted	59	34	25,842
Total 2014 Enacted	59	34	25,842
2015 Enacted	45	45	25,842
Total 2015 Enacted	45	45	25,842
Base Adjustments			
Pay and Benefits	0	0	124
Total Base Adjustments	0	0	124
Total Technical and Base Adjustments	0	0	124
2016 Current Services	45	45	25,966
Program Changes			
Increases:			
Digital Services Team	0	0	7,400
IT Transformation and Cybersecurity	0	0	4,074
Subtotal, Increases	0	0	11,474
Total Program Changes	0	0	11,474
2016 Total Request	45	45	37,440
2016 Balance Rescission			0
2016 Total Request	45	45	37,440
2015 - 2016 Total Change	0	0	11,598

Note: The FTE for FY 2014 is actual and for FY 2015 and FY 2016 is estimated.

B. Summary of Requirements

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Program Activity	2014 Enacted			2015 Enacted			2016 Technical and Base Adjustments			2016 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
JIST	59	34	25,842	45	45	25,842	0	0	124	45	45	25,966
Total Direct	59	34	25,842	45	45	25,842	0	0	124	45	45	25,966
Total Direct			25,842			25,842			124			25,966
Total Direct FTE		34			45			0			45	
Grand Total, FTE		34			45			0			45	

Program Activity	2016 Increases			2016 Non-Recurs			2016 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
JIST	0	0	11,474	0	0	0	45	45	37,440
Total Direct	0	0	11,474	0	0	0	45	45	37,440
Total Direct with Rescission			11,474			0			37,440
Total Direct FTE		0			0			45	
Grand Total, FTE		0			0			45	

C. Program Changes by Decision Unit

FY 2016 Program Changes by Decision Unit

JIST

Salaries and Expenses

(Dollars in Thousands)

Program Increases	Location of Description in Narrative	JIST				Total Increases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
IT Transformation & Cybersecurity	18	0	0	0	4,074	0	0	0	4,074
Digital Services	23	0	0	0	7,400	0	0	0	7,400
Total Program Increases		0	0	0	11,474	0	0	0	11,474

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	2014 Enacted		2015 Enacted		2016 Current Services		2016 Increases		2016 Non-Recurs		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.	34	25,842	45	25,842	45	25,966	0	11,474	0	0	0	37,440
Subtotal, Goal 2	34	25,842	45	25,842	45	25,966	0	11,474	0	0	0	37,440
TOTAL	34	25,842	45	25,842	45	25,966	0	11,474	0	0	0	37,440

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
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	Direct Pos.	Estimate FTE	Amount
Pay and Benefits			
1 <u>2016 Pay Raise:</u> This request provides for a proposed 1.3 percent pay raise to be effective in January of 2015. The amount request, \$69,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$55,890 for pay and \$ 13,110 for benefits.)			69
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% included in the 2015 Appropriation. The amount requested \$ 22,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$ 16,940 for pay and \$ 5,060 for benefits).			22
3 <u>Change in Compensable Days:</u> The increased cost for one more compensable day in FY 2016 (262) compared to FY 2015 (261) is calculated by dividing the FY 2015 estimated personnel compensation \$ 5,713 and applicable benefits \$ 1,318 by 261 compensable days.			27
4 <u>FERS Regular/Law Enforcement Retirement Contribution:</u> Effective October 1, 2015 (FY 2016), the new agency contribution rates of 13.2% (up from the current 11.9%, or an increase of 1.3%) and 28.8% for law enforcement personnel (up from the current 26.3%, or an increase of 2.5%). The amount requested, \$ 6,000, represents the funds needed to cover this increase.			6
Subtotal, Pay and Benefits	0	0	124
TOTAL DIRECT BASE ADJUSTMENTS	0	0	124

F. Crosswalk of 2014 Availability

Crosswalk of 2014 Availability
JIST
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2014 Enacted			Carryover	Recoveries/ Refunds	2014 Availability		
	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
JIST	59	34	25,842	15,367	1,197	59	34	42,406
Total Direct	59	34	25,842	15,367	1,197	59	34	42,406
Reimbursable FTE		0					0	
Total Direct and Reimb. FTE		34					34	
Grand Total, FTE		34					34	

Carryover:

JIST has direct carryforward of \$15,367,000.

Recoveries/Refunds:

JIST recoveries consist of direct actual recoveries in the amount of \$1,196,982.

G. Crosswalk of 2015 Availability

Crosswalk of 2015 Availability

JIST
Salaries and Expenses
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Program Activity	FY 2015 Enacted			Carryover	Recoveries/ Refunds	2015 Availability		
	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
JIST	45	45	25,842	7,521	3,631	45	45	36,994
Total Direct	45	45	25,842	7,521	3,631	45	45	36,994
Reimbursable FTE		0					0	
Total Direct and Reimb. FTE		45					45	
Grand Total, FTE		45					45	

Carryover:

JIST has direct carryforward of \$7,521,217.

Recoveries/Refunds:

JIST recoveries consist of direct actual recoveries in the amount of \$2,860,408 and anticipated recoveries in the amount of \$771,026.

H. Summary of Reimbursable Resources

Summary of Reimbursable Resources

JIST
Salaries and Expenses
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Collections by Source	2014 Actual			2015 Planned			2016 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
EOUSA			425			120			589			-469
FBI			1,754			4,377			0			4,377
GA/Assistant Attorney General for Administration			281			0			0			0
Interpol			39			0			0			0
JMD/ ITSS PMO			283			0			0			0
JMD/ JCON S			67			0			0			0
JMD / Budget			9,236			0			0			0
JMD / SEPS			551			0			554			-554
JMD/ OCIO			515			0			0			0
JMD/ OCIO / OSS			155			0			236			-236
JMD/ OCIO / Finance Management Services			357			138			0			138
OJP			438			0			0			0
OMB			73			0			0			0
OPM			119			0			0			0
WMO			6,007			0			0			0
Budgetary Resources	0	0	20,301	0	0	4,636	0	0	1,379	0	0	3,257

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category
JIST
Salaries and Expenses
(Dollars in Thousands)

Category	2014 Enacted		2015 Enacted		2016 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Security Specialists (080)	0	0	1	0	0	0	0	1	0
Clerical and Office Services (300-399)	5	0	10	0	0	0	0	10	0
Accounting and Budget (500-599)	1	0	1	0	0	0	0	1	0
Business & Industry (1100-1199)	1	0	0	0	0	0	0	0	0
Information Technology Mgmt (2210)	52	0	33	0	0	0	0	33	0
Total	59	0	45	0	0	0	0	45	0
Headquarters (Washington, D.C.)	59	0	45	0	0	0	0	45	0
Total	59	0	45	0	0	0	0	45	0

J. Financial Analysis of Program Changes

Financial Analysis of Program Changes
JIST
Salaries and Expenses
(Dollars in Thousands)

	JIST		Total Program Changes	
	IT Transformation & Cybersecurity	Digital Services		
	Direct Pos.	Amount	Direct Pos.	Amount
25.1 Advisory and Assistance Services	1,996	3,626		5,622
25.2 Other Services from Non-Federal Sources	489	888		1,377
25.3 Other Goods and Services from Federal Sources	1,589	2,886		4,475
Total Program Change Requests	4,074	7,400	0	11,474

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

JIST
Salaries and Expenses
(Dollars in Thousands)

Object Class	2014 Actual		2015 Availability		2016 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	34	4,523	45	5,652	45	6,178	0	526
11.3 Other than Full-Time Permanent	0	18	0	0	0	0	0	0
11.5 Other Personnel Compensation	0	61	0	61	0	61	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	0	0	0	0	0	0	0
Total	34	4,602	45	5,713	45	6,239	0	526
Other Object Classes								
12.1 Civilian Personnel Benefits		1,442		1,698		871		-827
13.0 Benefits for former personnel		0		0		0		0
21.0 Travel and Transportation of Persons		16		16		16		0
22.0 Transportation of Things		25		25		25		0
23.1 Rental Payments to GSA		715		719		717		-2
23.2 Rental Payments to Others		19		19		19		0
23.3 Communications, Utilities, and Miscellaneous Charges		689		689		689		0
24.0 Printing and Reproduction		0		0		0		0
25.1 Advisory and Assistance Services		12,324		10,834		11,720		886
25.2 Other Services from Non-Federal Sources		3,061		2,888		5,859		2,971
25.3 Other Goods and Services from Federal Sources		9,950		10,351		9,243		-1,108
25.4 Operation and Maintenance of Facilities		0		0		0		0
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		0		0		0		0
25.7 Operation and Maintenance of Equipment		973		973		973		0
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		159		159		159		0
31.0 Equipment		910		2,910		910		-2,000
32.0 Land and Structures		0		0		0		0
41.0 Grants, Subsidies, and Contributions		0		0		0		0
42.0 Insurance Claims and Indemnities		0		0		0		0
Total Obligations		34,885		36,994		37,440		446
Subtract - Unobligated Balance, Start-of-Year		\$ (15,367)		\$ (7,521)		0		7,521
Subtract - Transfers/Reprogramming		0		0		0		0
Subtract - Recoveries/Refunds		\$ (1,197)		\$ (3,631)		0		3,631
Add - Unobligated End-of-Year, Available		7,521		0		0		0
Add - Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	34	25,842	45	25,842	45	37,440	0	11,598

L. Status of Congressionally Requested Studies, Reports, and Evaluations

JIST

Status of Congressionally Requested Studies, Reports, and Evaluations

1. The Conference Report associated with the FY 2015 Omnibus; Consolidated and Further Continuing Appropriations Act (P.L. No. 113-235), directs the Department to submit a supply chain risk assessment prior to the obligation of any funds on high-impact or moderate-impact information systems. There is no due date associated with this report, although the Department will work to complete this requirement in a timely manner.

2. The Conference Report associated with the FY 2015 Omnibus; Consolidated and Further Continuing Appropriations Act (P.L. No. 113-235), adopts by reference a requirement for the Department to submit an annual report to the Committee describing any cyber attacks and attempted cyber attacks and their consequences; the steps taken to prevent, mitigate or otherwise respond to such attacks; and the cybersecurity policies and procedures in place, including policies about ensuring safe use of computer and mobile devices by individual employees. The Department is working towards a response date of February 15, 2015 for this report.