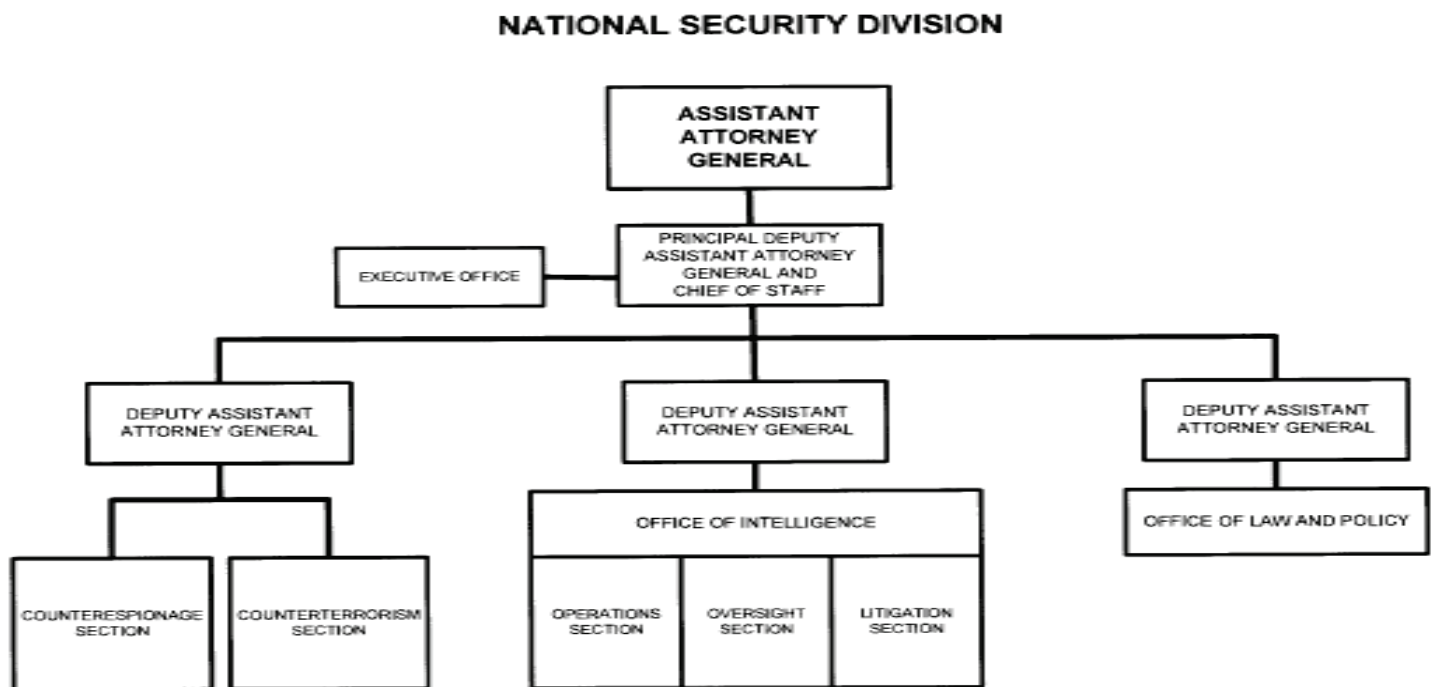


# A: Organizational Chart



Approved by:  Date: 5/16/13  
ERIC H. HOLDER, JR.  
Attorney General

Exhibit A - Organizational Chart

**B. Summary of Requirements**

**Summary of Requirements**

National Security Division

Salaries and Expenses

(Dollars in Thousands)

	FY 2016 Request		
	Direct Positions	FTE	Amount
<b>2014 Enacted</b>	<b>383</b>	<b>336</b>	<b>91,800</b>
<b>Total 2014 Enacted (with Rescission)</b>	<b>383</b>	<b>336</b>	<b>91,800</b>
<b>2015 Enacted</b>	<b>383</b>	<b>345</b>	<b>93,000</b>
<b>Total 2015 Enacted</b>	<b>383</b>	<b>345</b>	<b>93,000</b>
<b>Base Adjustments</b>			
Pay and Benefits	0	0	1,364
Domestic Rent and Facilities	0	0	(673)
<b>Total Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>691</b>
<b>2016 Current Services</b>	<b>383</b>	<b>345</b>	<b>93,691</b>
<b>Program Changes</b>			
Combating Cyber Threats to National Security	12	6	1,745
Intelligence Collection and Oversight	10	5	1,486
Combating Terrorism including Homegrown Violent Extremism	6	3	874
Subtotal, Increases	28	14	4,105
Program Decrease:			
Program and/or Administrative Savings	0	0	(1,200)
Subtotal, Program Decrease	0	0	(1,200)
<b>Total Program Changes</b>	<b>28</b>	<b>14</b>	<b>2,905</b>
<b>2016 Total Request</b>	<b>411</b>	<b>359</b>	<b>96,596</b>
2015 - 2016 Total Change	28	14	3,596

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

**B. Summary of Requirements**

**Summary of Requirements**

National Security Division  
Salaries and Expenses  
(Dollars in Thousands)

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
National Security Division	383	336	91,800	383	345	93,000	0	0	691	383	345	93,691
<b>Total Direct</b>	<b>383</b>	<b>336</b>	<b>91,800</b>	<b>383</b>	<b>345</b>	<b>93,000</b>	<b>0</b>	<b>0</b>	<b>691</b>	<b>383</b>	<b>345</b>	<b>93,691</b>
Total Direct with Rescission			91,800			93,000			691			93,691
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		336			345			0			345	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		336			345			0			345	

Program Activity	2016 Increases			2016 Program Decrease			2016 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
National Security Division	28	14	4,105	0	0	(1,200)	411	359	96,596
<b>Total Direct</b>	<b>28</b>	<b>14</b>	<b>4,105</b>	<b>0</b>	<b>0</b>	<b>(1,200)</b>	<b>411</b>	<b>359</b>	<b>96,596</b>
Total Direct with Rescission			4,105			(1,200)			96,596
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		14			0			359	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		14			0			359	

C. Program Changes by Decision Unit

**FY 2015 Program Changes by Decision Unit**

National Security Division

Salaries and Expenses

(Dollars in Thousands)

Program Increases	Location of Description in Narrative	National Security Division				Total Increases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Combating Cyber Threats to National Security	Page 40	12	9	6	1,745	12	9	6	1,745
Intelligence Collection and Oversight	Page 49	10	8	5	1,486	10	8	5	1,486
Combating Terrorism including Homegrown Violent Extremism	Page 55	6	4	3	874	6	4	3	874
<b>Total Program Increases</b>		<b>28</b>	<b>21</b>	<b>14</b>	<b>4,105</b>	<b>28</b>	<b>21</b>	<b>14</b>	<b>4,105</b>

Program Decrease	Location of Description in Narrative	National Security Division				Total Decrease			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Program and/or Administrative Savings	Page 61	0	0	0	(1,200)	0	0	0	(1,200)
<b>Total Program Decrease</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,200)</b>

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal/Objective

National Security Division  
Salaries and Expenses  
(Dollars in Thousands)

Strategic Goal and Strategic Objective	2014 Enacted		2015 Enacted		2016 Current Services		2016 Increases		2016 Program Decreases		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
<b>Goal 1 Prevent Terrorism and Promote the Nation's Security Consistent with the Rule of Law</b>												
1.1 Prevent, disrupt, and defeat terrorist operations before they occur by integrating intelligence and law enforcement efforts to achieve a coordinated response to terrorist threats.	204	62,396	202	60,087	183	46,841	5	1,486	0	(774)	188	47,553
1.2 Prosecute those involved in terrorist acts.	86	18,934	85	18,235	79	22,426	3	874	0	(236)	82	23,064
1.3 Investigate and prosecute espionage activity against the United States, strengthen partnerships with potential targets of intelligence intrusions, and proactively prevent insider threats.	36	7,816	39	11,989	64	21,735	0	0	0	(155)	64	21,580
1.4 Combat cyber-based threats and attacks through the use of all available tools, strong public-private partnerships, and the investigation and prosecution of cyber threat actors.	10	2,654	19	2,689	19	2,689	6	1,745		(35)	25	4,399
<b>Subtotal, Goal 1</b>	<b>336</b>	<b>91,800</b>	<b>345</b>	<b>93,000</b>	<b>345</b>	<b>93,691</b>	<b>14</b>	<b>4,105</b>	<b>0</b>	<b>(1,200)</b>	<b>359</b>	<b>96,596</b>
<b>TOTAL</b>	<b>336</b>	<b>91,800</b>	<b>345</b>	<b>93,000</b>	<b>345</b>	<b>93,691</b>	<b>14</b>	<b>4,105</b>	<b>0</b>	<b>(1,200)</b>	<b>359</b>	<b>96,596</b>

**Note:** Excludes Balance Rescission and/or Supplemental Appropriations.

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

National Security Division  
Salaries and Expenses  
(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
<b>Pay and Benefits</b>			
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, \$603,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$440,190 for pay and \$162,810 for benefits.)			603
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 \$132,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$96,360 for pay and \$35,640 for benefits).			132
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 \$190,000 and applicable benefits \$41,000 by 261 compensable days.			231
4 <u>FERS Regular/Law Enforcement Retirement Contribution:</u> Effective October 1, 2015 (FY 2016), the <b>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%).</b> The amount requested, \$200,000, represents the funds needed to cover this increase.			200
5 <u>Employee Compensation Fund:</u> The \$1,000 decrease reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.			(1)
6 <u>Health Insurance:</u> Effective January 2015, the component's contribution to Federal employees' health insurance increases by 5.6 percent. Applied against the 2014 estimate of \$2,625, the additional amount required is \$147,000.			147
7 <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 \$52,000 is necessary to meet our increased retirement obligations as a result of this conversion.			52
<b>Subtotal, Pay and Benefits</b>	<b>0</b>	<b>0</b>	<b>1,364</b>
<b>Domestic Rent and Facilities</b>			
1 <u>General Services Administration (GSA) Rent:</u> GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. 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 2015 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.			(696)
2 <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 \$23,000 is required to meet these commitments.			23
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>(673)</b>
<b>TOTAL DIRECT BASE ADJUSTMENTS</b>	<b>0</b>	<b>0</b>	<b>691</b>

F. Crosswalk of 2014 Availability

**Crosswalk of 2014 Availability**

National Security Division  
Salaries and Expenses  
(Dollars in Thousands)

Program Activity	FY 2014 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2014 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
National Security Division	383	336	91,800	0	0	10,500	4,678	421	383	336	107,399
<b>Total Direct</b>	<b>383</b>	<b>336</b>	<b>91,800</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>4,678</b>	<b>421</b>	<b>383</b>	<b>336</b>	<b>107,399</b>
Balance Rescission			0								0
Total Direct with Rescission			91,800								107,399
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		336			0					336	
Other FTE:											
LEAP		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		336			0					336	

**Transfer/Carryover/Recovery:** FY 2014 funds totaling \$15,599,000 represents a \$10,500,000 carryover for IT related projects and \$421,000 in recoveries.

G. Crosswalk of 2015 Availability

**Crosswalk of 2015 Availability**

National Security Division  
Salaries and Expenses  
(Dollars in Thousands)

Program Activity	FY 2015 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2015 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
National Security Division	383	345	93,000	0	0	0	9,575	1,548	383	345	104,123
<b>Total Direct</b>	<b>383</b>	<b>345</b>	<b>93,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,575</b>	<b>1,548</b>	<b>383</b>	<b>345</b>	<b>104,123</b>
Balance Rescission			0								0
Total Direct with Rescission			93,000								104,123
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		345			0		0			345	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		345			0		0			345	

**Transfer/Carryover/Recovery:** FY 2015 funds totaling \$11,123,000 represents a \$9,575,000 carryover for IT related projects and \$1,548,000 in recoveries.



I. Detail of Permanent Positions by Category

**Detail of Permanent Positions by Category**

National Security Division

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 Decreases	Total Direct Pos.	Total Reimb. Pos.
Security Specialists (080)	4	0	4	0	0	0	0	4	0
Intelligence Series (132)	12	0	12	0	0	2	0	14	0
Clerical and Office Services (300-399)	81	0	81	0	0	3	0	84	0
Accounting and Budget (500-599)	8	0	8	0	0	0	0	8	0
Attorneys (905)	249	0	249	0	0	21	0	270	0
Paralegals / Other Law (900-998)	14	0	14	0	0	2	0	16	0
Business & Industry (1100-1199)	1	0	1	0	0	0	0	1	0
Information Technology Mgmt (2210)	14	0	14	0	0	0	0	14	0
<b>Total</b>	<b>383</b>	<b>0</b>	<b>383</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>411</b>	<b>0</b>
Headquarters (Washington, D.C.)	380	0	380	0	0	0	0	408	0
U.S. Field	3	0	3	0	0	0	0	3	0
Foreign Field	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>383</b>	<b>0</b>	<b>383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>411</b>	<b>0</b>

Footnotes:

J. Financial Analysis of Program Changes

**Financial Analysis of Program Changes**

National Security Division

Salaries and Expenses

(Dollars in Thousands)

Grades	National Security Division								Total Program Changes	
	Combating Cyber Threats to National Security		Intelligence Collection and Oversight		Combating Terrorism including Homegrown Violent Extremism		Program Decreases		Direct Pos.	Amount
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount		
GS-15	9	1,305	8	1,160	4	580	0	0	21	3,045
GS-13	1	92	0	0	1	92	0	0	2	183
GS-11	1	64	0	0	1	64	0	0	2	128
GS-9	0	0	2	106	0	0	0	0	2	106
GS-7	1	43	0	0	0	0	0	0	1	43
<b>Total Positions and Annual Amount</b>	<b>12</b>	<b>1,504</b>	<b>10</b>	<b>1,266</b>	<b>6</b>	<b>736</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>3,505</b>
Lapse (-)	(6)	(752)	(5)	(633)	(3)	(368)	0	0	(14)	(1,753)
11.5 Other Personnel Compensation		0		0		0		0		0
<b>Total FTEs and Personnel Compensation</b>	<b>6</b>	<b>752</b>	<b>5</b>	<b>633</b>	<b>3</b>	<b>368</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>1,753</b>
13.0 Benefits for former personnel		209		175		102		0		486
21.0 Travel and Transportation of Persons		40		36		22		0		98
22.0 Transportation of Things		13		11		7		0		31
23.3 Communications, Utilities, and Miscellaneous Charges		61		51		31		0		143
25.2 Other Services from Non-Federal Sources		35		31		16		(1,200)		(1,118)
25.3 Other Goods and Services from Federal Sources		75		62		37		0		174
26.0 Supplies and Materials		7		6		4		0		17
31.0 Equipment		553		481		287		0		1,321
<b>Total Program Change Requests</b>	<b>6</b>	<b>1,745</b>	<b>5</b>	<b>1,486</b>	<b>3</b>	<b>874</b>	<b>0</b>	<b>(1,200)</b>	<b>14</b>	<b>2,905</b>

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

National Security Division

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	336	42,524	345	47,080	359	48,966	14	1,886
11.3 Other than Full-Time Permanent	0	1,061	0	1,025	0	1,025	0	0
11.5 Other Personnel Compensation	0	490	0	57	0	57	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
<b>Total</b>	<b>336</b>	<b>44,075</b>	<b>345</b>	<b>48,162</b>	<b>359</b>	<b>50,048</b>	<b>14</b>	<b>1,886</b>
<b>Other Object Classes</b>								
12.1 Civilian Personnel Benefits		12,603		14,051		15,168		1,117
21.0 Travel and Transportation of Persons		1,035		1,153		1,551		398
22.0 Transportation of Things		46		46		77		31
23.1 Rental Payments to GSA		9,765		9,951		10,725		774
23.2 Rental Payments to Others		207		213		220		7
23.3 Communications, Utilities, and Miscellaneous Charges		4,103		6,812		6,955		143
24.0 Printing and Reproduction		14		17		17		0
25.1 Advisory and Assistance Services		1,731		1,744		1,244		(500)
25.2 Other Services from Non-Federal Sources		10,549		12,481		5,439		(7,042)
25.3 Other Goods and Services from Federal Sources		5,549		6,814		3,135		(3,679)
25.4 Operation and Maintenance of Facilities		578		0		0		0
25.6 Medical Care		32		32		32		0
25.7 Operation and Maintenance of Equipment		155		226		226		0
26.0 Supplies and Materials		338		425		442		17
31.0 Equipment		2,358		1,996		1,317		(679)
<b>Total Obligations</b>		<b>93,138</b>		<b>104,123</b>		<b>96,596</b>		<b>(7,527)</b>
Subtract - Unobligated Balance, Start-of-Year		(4,678)		(9,575)		0		9,575
Subtract - Transfers/Reprogramming		(10,500)		0		0		0
Subtract - Recoveries/Refunds		(421)		(1,548)		0		1,548
Add - Unobligated End-of-Year, Available		9,575		0		0		0
Add - Unobligated End-of-Year, Expiring		4,686		0		0		0
<b>Total Direct Requirements</b>	<b>0</b>	<b>91,800</b>	<b>0</b>	<b>93,000</b>	<b>0</b>	<b>96,596</b>	<b>0</b>	<b>3,596</b>