

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

	FY 2020 Request		
	Positions	Estimate FTE	Amount
2018 Enacted 1/	34	29	35,000
Total 2018 Enacted	34	29	35,000
2019 Continuing Resolution	34	34	35,000
Technical Adjustments			
Expected Change from FY 2019 CR	-1	-1	0
Total Technical Adjustments	-1	-1	0
Base Adjustments			
Pay and Benefits	0	0	143
Domestic Rent and Facilities	0	0	20
Other Adjustments	0	0	-3,288
Total Base Adjustments	0	0	-3,125
Total Technical and Base Adjustments	-1	-1	-3,125
2020 Current Services	33	33	31,875
Program Changes			
Increases:			
Cybersecurity JSOC	0	0	2,000
Subtotal, Increases	0	0	2,000
Total Program Changes	0	0	2,000
2020 Total Request	33	33	33,875
2019 - 2020 Total Change	-1	-1	-1,125

^{1/} FY 2018 FTE is actual

B. Summary of Requirements

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Program Activity	FY 2018 Enacted			FY 2019 Continuing Resolution			FY 2020 Technical and Base Adjustments			FY 2020 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Justice Information Sharing Technology	34	29	35,000	34	34	35,000	-1	-1	-3,125	33	33	31,875
Total Direct	34	29	35,000	34	34	35,000	-1	-1	-3,125	33	33	31,875
Balance Rescission			0			0			0			0
Total Direct with Rescission			35,000			35,000			-3,125			31,875
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		29			34			-1			33	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		29			34			-1			33	

Program Activity	2020 Increases			2020 Offsets			2020 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Justice Information Sharing Technology	0	0	2,000	0	0	0	33	33	33,875
Total Direct	0	0	2,000	0	0	0	33	33	33,875
Balance Rescission			0			0			0
Total Direct with Rescission			2,000			0			33,875
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			33	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			33	

FY 2020 Program Increases/Offsets by Decision Unit

Justice Information Sharing Technology
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Program Increases	Location of Description by Program Activity	Justice Information Sharing Technology				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Cybersecurity JSOC	19	0	0	0	2,000	0	0	0	2,000
Total Program Increases		0	0	0	2,000	0	0	0	2,000

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

Resources by Department of Justice Strategic Goal and Objective

Justice Information Sharing Technology

Salaries and Expenses

(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2018 Enacted		FY 2019 Continuing		FY 2020 Current		FY 2020 Increases		FY 2020 Offsets		FY 2020 Total	
			Resolution		Services						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 1 Enhance National Security and Counter the Threat of Terrorism												
1.2 Combat cyber-based threats and attacks	0	8,875	0	10,512	0	5,740	0	2,000	0	0	0	7,740
Subtotal, Goal 1	0	8,875	0	10,512	0	5,740	0	2,000	0	0	0	7,740
Goal 4 Promote Rule of Law, Integrity, and Good Government												
4.4 Achieve management excellence	29	26,125	34	24,488	33	26,135	0	0	0	0	33	26,135
Subtotal, Goal 4	29	26,125	34	24,488	33	26,135	0	0	0	0	33	26,135
TOTAL	29	35,000	34	35,000	33	31,875	0	2,000	0	0	33	33,875

Justifications for Technical and Base Adjustments
 Justice Information Sharing Technology
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	Positions	Estimate	Amount
		FTE	
Technical Adjustments			
1 Expected Change from FY 2019 CR	-1	-1	0
Expected Change from FY 2019 CR			
Subtotal, Technical Adjustments	-1	-1	0
Pay and Benefits			
1 <u>Changes in Compensable Days</u>	0	0	24
The increased cost for one compensable day in FY 2020 compared to FY 2019 is calculated by dividing the FY 2019 estimated personnel compensation \$5,045 and applicable benefits \$1,212 by 261 compensable days is \$ 24,000.			
2 <u>FERS Rate Increase</u>	0	0	111
Per 2018 OB Circular A-11 section 32, Personnel Compensation, Benefits and Related Costs, the agency contribution of regular retirement under FERS will increase from 13.7% to 16%. The FERS contribution for Law Enforcement retirement will increase from 30.1% to 33.4%. The amount requested, \$111,000, represents the funds needed to cover this increase.			
3 <u>Health Insurance</u>	0	0	8
Effective January 2020, the component's contribution to Federal employees' health insurance increases by 2.8%. Applied against the 2019 estimate of \$276,000, the additional amount required is \$8,000.			
Subtotal, Pay and Benefits	0	0	143
Domestic Rent and Facilities			
1 <u>GSA Rent</u>	0	0	20
GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$20,000 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 2020 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.			
Subtotal, Domestic Rent and Facilities	0	0	20
Other Adjustments			
1 <u>Administrative Savings</u>	0	0	-3,288
Administrative Savings			
Subtotal, Other Adjustments	0	0	-3,288
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-1	-1	-3,125

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

Program Activity	FY 2018 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2018 Availability		
	Positions	Actual FTE	Amount	Position s	Actual FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
Justice Information Sharing Technology	34	29	35,000	0	0	0	7,611	9,593	34	29	52,204
Total Direct	34	29	35,000	0	0	0	7,611	9,593	34	29	52,204
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			35,000			0	7,611	9,593			52,204
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		29			0					29	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		29			0					29	

Reprogramming/Transfers:

Carryover:

Justice Information Sharing Technology has direct carryover of \$7,611.364

Recoveries/Refunds:

Justice Information Sharing Technology has recoveries/refunds of \$9,583,000.

Crosswalk of 2019 Availability
 Justice Information Sharing Technology
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2019 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2019 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Justice Information Sharing Technology	34	34	35,000	0	0	0	26,407	0	34	34	61,407
Total Direct	34	34	35,000	0	0	0	26,407	0	34	34	61,407
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			35,000			0	26,407	0			61,407
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		34			0					34	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		34			0					34	

Reprogramming/Transfers:

Carryover:

Justice Information Sharing Technology has direct carryover of \$26,406,526.

Recoveries/Refunds:

Summary of Reimbursable Resources

Justice Information Sharing Technology

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2018 Actual			2019 Estimate			2020 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Bureau of Alcohol, Tobacco, Firearms and Explosives	0	0	0	0	0	352	0	0	352	0	0	0
Community Oriented Policing Services	0	0	703	0	0	285	0	0	285	0	0	0
Community Relations Service	0	0	119	0	0	0	0	0	0	0	0	0
Department of the Navy	0	0	40	0	0	0	0	0	0	0	0	0
Drug Enforcement Administration	0	0	0	0	0	247	0	0	247	0	0	0
Federal Bureau of Investigation	0	0	2,638	0	0	2,000	0	0	2,000	0	0	0
Department of Justice (JMD/SEPS)	0	0	0	0	0	342	0	0	342	0	0	0
Working Capital Fund - JMD Budget Staff	0	0	16,597	0	0	8,624	0	0	290	0	0	-8,334
Office of Justice Programs/SMART/Indian Affairs	0	0	1,438	0	0	0	0	0	0	0	0	0
Office of Personnel Management	0	0	0	0	0	134	0	0	134	0	0	0
U.S. Attorneys	0	0	0	0	0	16	0	0	16	0	0	0
U.S. Parole Commission	0	0	1,106	0	0	0	0	0	0	0	0	0
Debt Collection Management	0	0	1,587	0	0	0	0	0	0	0	0	0
Special Projects Fund	0	0	365	0	0	0	0	0	0	0	0	0
Budgetary Resources	0	0	24,593	0	0	12,000	0	0	3,666	0	0	-8,334

Obligations by Program Activity	2018 Actual			2019 Estimate			2020 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Justice Information Sharing Technology	0	0	24,593	0	0	12,000	0	0	3,666	0	0	-8,334
Budgetary Resources	0	0	24,593	0	0	12,000	0	0	3,666	0	0	-8,334

Detail of Permanent Positions by Category

Justice Information Sharing Technology

Salaries and Expenses

(Dollars in Thousands)

Category	FY 2018 Enacted		FY 2019 Continuing Resolution		FY 2020 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Clerical and Office Services (0300-0399)	8	0	9	0	0	0	0	9	0
Information Technology Mgmt (2210-2299)	26	0	25	0	-1	0	0	24	0
Total	34	0	34	0	-1	0	0	33	0
Headquarters Washington D.C.	34	0	34	0	-1	0	0	33	0
US Fields	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	34	0	34	0	-1	0	0	33	0

Financial Analysis of Program Changes

Justice Information Sharing Technology

Salaries and Expenses

(Dollars in Thousands)

Grades	Justice Information Sharing Technology				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
No grades	0	0	0	0	0	0
Total Positions and Annual Amount	0	0	0	0	0	0
Lapse (-)	0	0	0	0	0	0
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	0	0	0	0	0	0
25.1 - Advisory and assistance services		1000		0		1000
25.3 - Other goods and services from federal sources		1000		0		1000
Total Program Change Requests	0	2,000	0	0	0	2,000

Summary of Requirements by Object Class

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

Object Class	FY 2018 Actual		FY 2019 Continuing		FY 2020 Request		Increase/Decrease	
	Act. FTE	Amount	Resolution		Direct FTE	Amount	Direct FTE	Amount
			Direct FTE	Amount				
11.1 - Full-time permanent	29	4,308	34	5,134	33	4,983	-1	-151
11.3 - Other than full-time permanent	0	0	0	0	0	0	0	0
11.5 - Other personnel compensation	0	112	0	0	0	0	0	0
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 - Special personal services payments	0	0	0	0	0	0	0	0
Total	29	4,420	34	5,134	33	4,983	-1	-151
Other Object Classes								
12.1 - Civilian personnel benefits		1,361		1,420		1,379	0	-41
21.0 - Travel and transportation of persons		19		16		17	0	1
22.0 - Transportation of things		3		25		26	0	1
23.1 - Rental payments to GSA		1,575		1,037		1,058	0	21
23.2 - Rental payments to others		0		19		20	0	1
23.3 - Communications, utilities, and miscellaneous charges		366		689		723	0	34
25.1 - Advisory and assistance services		10,865		19,493		10,775	0	-8,718
25.2 - Other services from non-federal sources		3,597		12,753		2,760	0	-9,993
25.3 - Other goods and services from federal sources		3,524		18,779		9,989	0	-8,790
25.7 - Operation and maintenance of equipment		0		973		1,022	0	49
26.0 - Supplies and materials		17		159		167	0	8
31.0 - Equipment		50		910		956	0	46
Total Obligations		25,797		61,407		33,875	0	-27,532
Net of:								
Unobligated Balance, Start-of-Year		-7,611		-26,407		0	0	26,407
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-9,593		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		26,407		0		0	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		35,000		35,000		33,875		-1,125
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0