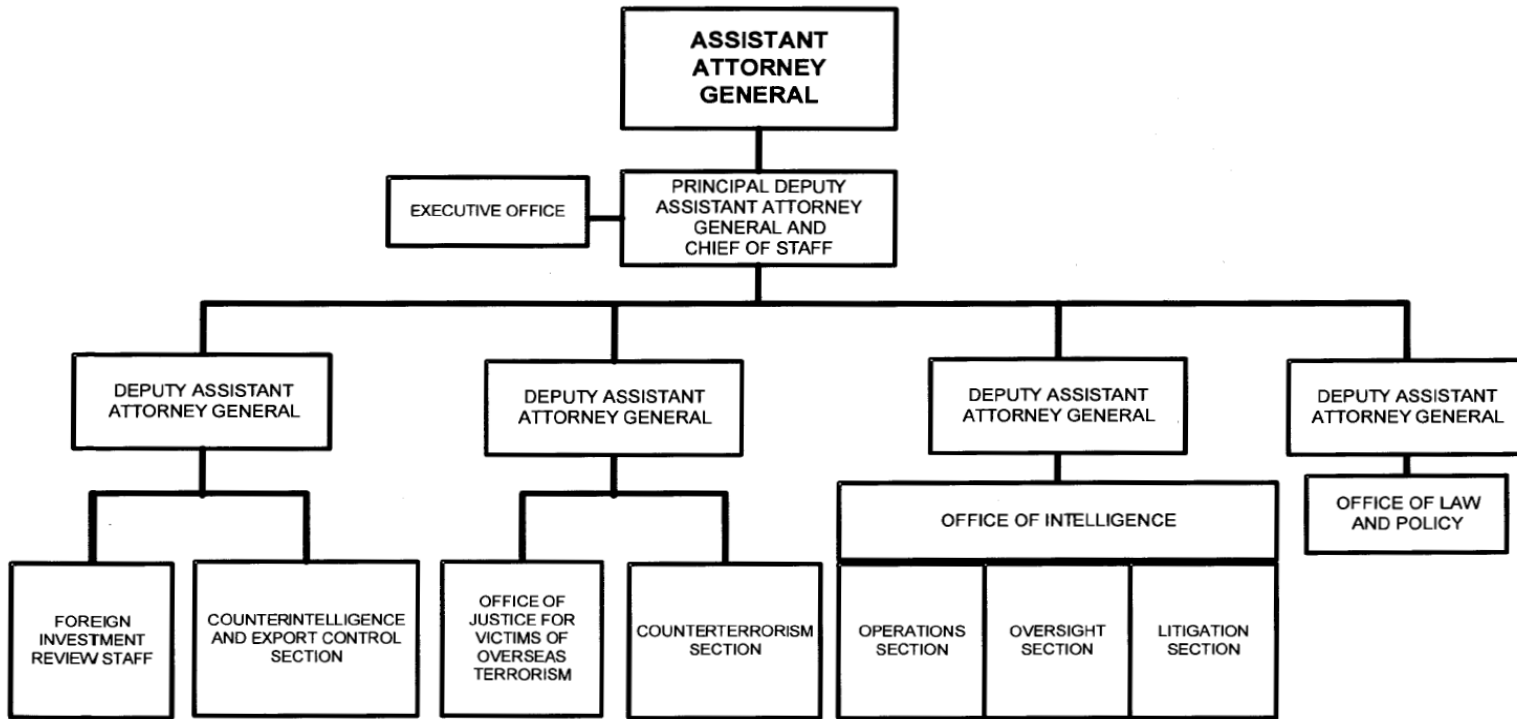





VII. Exhibits

A. Organizational Chart

NATIONAL SECURITY DIVISION



Approved by:  Date: Jan. 7, 2015
ERIC H. HOLDER, JR.
Attorney General

Summary of Requirements

National Security Division

Salaries and Expenses

(Dollars in Thousands)

	FY 2018 Request		
	Positions	Estimate FTE	Amount
2016 Enacted 1/	393	353	95,000
Total 2016 Enacted	393	353	95,000
2017 Continuing Resolution	393	359	95,000
2017 Rescission - 0.1901%	0	0	-181
Total 2017 Continuing Resolution	393	359	94,819
Base Adjustments			
Pay and Benefits	-31	3	1,022
Domestic Rent and Facilities	0	0	5,189
Foreign Expenses	0	0	1
Total Base Adjustments	-31	3	6,212
Total Technical and Base Adjustments	-31	3	6,212
2018 Current Services	362	362	101,031
2018 Total Request	362	362	101,031
2017 - 2018 Total Change	-31	3	6,212

1/ FY 2016 FTE is actual

Summary of Requirements

National Security Division

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2016 Enacted			FY 2017 Continuing Resolution			FY 2018 Technical and Base Adjustments			FY 2018 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
National Security	393	353	95,000	393	359	94,819	-31	3	6,212	362	362	101,031
Total Direct	393	353	95,000	393	359	94,819	-31	3	6,212	362	362	101,031
Balance Rescission			0			0			0			0
Total Direct with Rescission			95,000			94,819			6,212			101,031
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		353			359			3			362	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		353			359			3			362	

Program Activity	2018 Increases			2018 Offsets			2018 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
National Security	0	0	0	0	0	0	362	362	101,031
Total Direct	0	0	0	0	0	0	362	362	101,031
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			101,031
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			362	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			362	

Justifications for Technical and Base Adjustments

National Security Division
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Pay and Benefits			
1 <u>2018 Pay Raise - 1.9%</u> This request provides for a proposed 1.9 percent pay raise to be effective in January 2018. The amount requested \$872,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$636,560 for pay and \$235,440 for benefits.)	0	0	872
2 <u>Annualization of 2017 Pay Raise - 2.88%</u> This pay annualization represents first quarter amounts (October through December) of the 2017 pay increase of 2.88 percent included in the 2017 President's Budget. The amount requested \$382,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$278,860 for pay and \$103,140 for benefits.)	0	0	382
3 <u>Attrition and/or Administrative Savings</u> To reform the federal government and reduce the federal civilian workforce as directed by OMB Memorandum M-17-22, Department components will identify savings through attrition and/or administrative adjustments.	0	0	-578
4 <u>Health Insurance</u> Effective January 2018, the component's contribution to Federal employees' health insurance increases by 9 percent. Applied against the 2017 estimate of \$2,672, the additional amount required is \$258,000.	0	0	258
5 <u>Position Rightsizing Adjustment</u> As directed by OMB Memorandum M-17-22, Department components will eliminate vacancies to reflect on-board levels.	-31	3	0
6 <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 0.8 percent per year, for both LEO and Non-LEO, based on the past 5 years of DOJ retirement data. The requested increase of \$88,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	88
Subtotal, Pay and Benefits	-31	3	1,022

Justifications for Technical and Base Adjustments

National Security Division
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Domestic Rent and Facilities			
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 \$2,060,000 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 2018 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	2,060
2 <u>Moves</u> GSA requires all agencies to pay relocation costs associated with lease expirations. This request provides for the costs associated with new office relocations caused by the expiration of leases in FY 2018.	0	0	3,129
Subtotal, Domestic Rent and Facilities	0	0	5,189
Foreign Expenses			
1 <u>State Department Passport Costs</u> State Department Passport Costs Effective on October 1, 2016, DOS will begin charging \$110 per passport application to federal agencies for diplomatic, official, and no-fee regular passports provided to employees, contractors, and other individuals traveling abroad to carry out official duties of other federal agencies. The \$1,000 reflects a one-time increase to support this new charge.	0	0	1
Subtotal, Foreign Expenses	0	0	1
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-31	3	6,212

Crosswalk of 2016 Availability

National Security Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2016 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2016 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
National Security	393	353	95,000	0	0	6,144	9,106	789	393	353	111,039
Total Direct	393	353	95,000	0	0	6,144	9,106	789	393	353	111,039
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			95,000			6,144	9,106	789			111,039
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		353			0					353	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		353			0					353	

Transfers/Carryover/Recoveries: FY 2016 funds totaling \$16,039,114 represents a \$6,143,736 Transfer and a \$9,106,373 carryover for IT related projects and \$789,005 in recoveries.

Crosswalk of 2017 Availability

National Security Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2017 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2017 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
National Security	393	359	94,819	0	0	0	6,156	0	393	359	100,975
Total Direct	393	359	94,819	0	0	0	6,156	0	393	359	100,975
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			94,819			0	6,156	0			100,975
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		359			0					359	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		359			0					359	

Carryover: The \$6,155,472 carryover is for IT related projects.

Summary of Reimbursable Resources

National Security Division

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2016 Actual			2017 Estimate			2018 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Civil Rights Division	0	0	0	0	0	4	0	0	0	0	0	-4
Criminal Division	0	0	0	0	0	144	0	0	0	0	0	-144
Department of State	0	0	0	0	0	3	0	0	0	0	0	-3
Director of National Intelligence	0	0	0	0	0	208	0	0	0	0	0	-208
Federal Bureau of Investigation	0	0	293	0	0	162	0	0	0	0	0	-162
Office of Public Affairs	0	0	1	0	0	0	0	0	0	0	0	0
Financial Crimes Enforcement Network	0	0	163	0	0	59	0	0	0	0	0	-59
Office of Overseas Prosecutorial Development, Assistance & Training	0	0	45	0	0	347	0	0	0	0	0	-347
Office of Attorney Recruitment/Management	0	0	9	0	0	0	0	0	0	0	0	0
Office of Justice Programs	0	0	184	0	0	1,177	0	0	0	0	0	-1,177
U.S. Attorneys	0	0	26	0	0	0	0	0	0	0	0	0
The Foreign Agents Registration Act	0	0	327	0	0	0	0	0	0	0	0	0
Department of Defense - Military Commission	0	0	1,133	0	0	1,436	0	0	0	0	0	-1,436
Office of the Director of National Intelligence	0	0	338	0	0	0	0	0	0	0	0	0
Budgetary Resources	0	0	2,519	0	0	3,540	0	0	0	0	0	-3,540

Obligations by Program Activity	2016 Actual			2017 Estimate			2018 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
National Security	0	0	2,519	0	0	3,540	0	0	0	0	0	-3,540
Budgetary Resources	0	0	2,519	0	0	3,540	0	0	0	0	0	-3,540

Detail of Permanent Positions by Category

National Security Division
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2016 Enacted		FY 2017 Continuing Resolution		FY 2018 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Security Specialists (080)	4	0	4	0	-1	0	0	3	0
Intelligence Series (132)	13	0	13	0	-2	0	0	11	0
Clerical and Office Services (0300-0399)	84	0	84	0	-16	0	0	68	0
Accounting and Budget (500-599)	8	0	8	0	-1	0	0	7	0
Paralegals / Other Law (900-998)	15	0	15	0	0	0	0	15	0
Attorneys (905)	254	0	254	0	-11	0	0	243	0
Paralegal Specialist (0950)	0	0	0	0	-3	0	0	-3	0
Business & Industry (1100-1199)	1	0	1	0	0	0	0	1	0
Information Technology Mgmt. (2210-2299)	14	0	14	0	3	0	0	17	0
Total	393	0	393	0	-31	0	0	362	0
Headquarters Washington D.C.	390	0	390	0	-31	0	0	359	0
US Fields	3	0	3	0	0	0	0	3	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	393	0	393	0	-31	0	0	362	0

Summary of Requirements by Object Class

National Security Division
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2016 Actual		FY 2017 Continuing		FY 2018 Request		Increase/Decrease	
			Resolution					
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	353	46,157	359	45,871	362	46,618	3	747
11.3 - Other than full-time permanent	0	1,138	0	1,025	0	1,025	0	0
11.5 - Other personnel compensation	0	657	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	495	0	0	0	0	0	0
Total	353	48,447	359	46,953	362	47,700	3	747
Other Object Classes								
12.1 - Civilian personnel benefits		14,564		13,884		14,160	0	276
21.0 - Travel and transportation of persons		1,416		1,652		1,652	0	0
22.0 - Transportation of things		50		108		108	0	0
23.1 - Rental payments to GSA		11,404		11,382		13,442	0	2,060
23.2 - Rental payments to others		239		237		3,365	0	3,128
23.3 - Communications, utilities, and miscellaneous charges		3,719		4,361		4,361	0	0
24.0 - Printing and reproduction		0		17		17	0	0
25.1 - Advisory and assistance services		2,270		1,833		1,833	0	0
25.2 - Other services from non-federal sources		11,115		8,275		2,119	0	-6,156
25.3 - Other goods and services from federal sources		8,803		10,464		10,465	0	1
25.6 - Medical care		36		38		38	0	0
25.7 - Operation and maintenance of equipment		218		226		226	0	0
26.0 - Supplies and materials		254		458		458	0	0
31.0 - Equipment		554		1,087		1,087	0	0
42.0 - Insurance claims and indemnities		49		0		0	0	0
Total Obligations		103,138		100,975		101,031	0	56
Net of:								
Unobligated Balance, Start-of-Year		-9,106		-6,156		0	0	6,156
Transfers/Reprogramming		-6,144		0		0	0	0
Recoveries/Refunds		-789		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		6,155		0		0	0	0
Unobligated End-of-Year, Expiring		1,746		0		0	0	0
Total Direct Requirements		95,000		94,819		101,031		6,212
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0