

VI. EXHIBITS

B. Summary of Requirements

Summary of Requirements

General Administration

Salaries and Expenses

(Dollars in Thousands)

	FY 2019 Request		
	Positions	Estimate FTE	Amount
2017 Enacted 1/	539	424	114,124
Total 2017 Enacted	539	424	114,124
2018 Continuing Resolution	441	358	113,349
Technical Adjustments			
CR Base Adjustment	0	0	651
Total Technical Adjustments	0	0	651
Base Adjustments			
Pay and Benefits	0	0	546
Domestic Rent and Facilities	0	0	3,253
Other Adjustments	-13	-15	-3,592
Total Base Adjustments	-13	-15	207
Total Technical and Base Adjustments	-13	-15	858
2019 Current Services	428	343	114,207
2019 Total Request	428	343	114,207
2018 - 2019 Total Change	-13	-15	858

^{1/} FY 2017 FTE is actual

Summary of Requirements

General Administration

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2017 Enacted			FY 2018 Continuing Resolution			FY 2019 Technical and Base Adjustments			FY 2019 Current Services		
	Position s	Actual FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount
Department Leadership	64	51	17,629	56	39	17,052	-3	0	-535	53	39	16,517
Intergovernmental Relations & External Affairs	51	37	10,133	46	38	9,918	0	0	-51	46	38	9,867
Executive Support and Professional Responsibility	63	54	13,720	58	50	13,675	0	0	1,420	58	50	15,095
Justice Management Division	361	282	72,642	281	231	72,704	-10	-15	24	271	216	72,728
Total Direct	539	424	114,124	441	358	113,349	-13	-15	858	428	343	114,207
Balance Rescission			0			0			0			0
Total Direct with Rescission			114,124			113,349			858			114,207
Reimbursable FTE		80			68			0			68	
Total Direct and Reimb. FTE		504			426			-15			411	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		504			426			-15			411	

Program Activity	2019 Increases			2019 Offsets			2019 Request		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount
Department Leadership	0	0	0	0	0	0	53	39	16,517
Intergovernmental Relations & External Affairs	0	0	0	0	0	0	46	38	9,867
Executive Support and Professional Responsibility	0	0	0	0	0	0	58	50	15,095
Justice Management Division	0	0	0	0	0	0	271	216	72,728
Total Direct	0	0	0	0	0	0	428	343	114,207
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			114,207
Reimbursable FTE		0			0			68	
Total Direct and Reimb. FTE		0			0			411	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			411	

Resources by Department of Justice Strategic Goal and Objective

General Administration
Salaries and Expenses
(Dollars in Thousands)

Performance materials will be provided at a later date.

Justifications for Technical and Base Adjustments

General Administration
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 <u>CR Base Adjustment</u> Because no final 2018 appropriations bills have been enacted, this technical adjustment is to reflect the difference between the 2018 President's Budget and the annualized amounts provided in the Continuing Appropriations Act, 2018 (P.L. 115-56) (CR).	0	0	651
Subtotal, Technical Adjustments	0	0	651
Pay and Benefits			
1 <u>Annualization of 2018 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2017 pay increase of 1.9% included in the 2018 President's Budget. The amount requested \$339 represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$251 for pay and \$88 for benefits)	0	0	339
2 <u>Health Insurance</u> Effective January 2019, the components contribution to Federal employees' health insurance increases by 5.8%.	0	0	104
3 <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 \$103 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	103
Subtotal, Pay and Benefits	0	0	546
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 \$3,253 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. GSA provides data on the rent increases.	0	0	3,253
Subtotal, Domestic Rent and Facilities	0	0	3,253
Other Adjustments			
1 <u>Administrative Savings</u> This budget reflects a focus on critical field operations and our field locations, while being frugal with taxpayer dollars. To this effect, this budget includes a 2 percent headquarters reduction.	-13	-15	-3,654
2 <u>Working Capital Fund - Trusted Internet Connection (TIC)</u> This request continues efforts to provide additional cybersecurity to our IT infrastructure and systems.	0	0	62
Subtotal, Other Adjustments	-13	-15	-3,592
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-13	-15	858

Crosswalk of 2017 Availability

General Administration
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2017 Enacted			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	FY 2017 Availability		
	Position s	Actual FTE	Amount	Position s	Actual FTE	Amount			Position s	Actual FTE	Amount
Department Leadership	64	51	17,629	0	0	0	0	0	64	51	17,629
Intergovernmental Relations & External Affairs	51	37	10,133	0	0	0	0	0	51	37	10,133
Executive Support and Professional Responsibility	63	54	13,720	0	0	0	0	0	63	54	13,720
Justice Management Division	361	282	72,642	0	0	0	0	1,300	361	282	73,942
Total Direct	539	424	114,124	0	0	0	0	1,300	539	424	115,424
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			114,124			0	0	1,300			115,424
Reimbursable FTE		80			0					80	
Total Direct and Reimb. FTE		504			0					504	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		504			0					504	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Crosswalk of 2018 Availability

General Administration
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2018 Continuing Resolution			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	FY 2018 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount			Position s	Est. FTE	Amount
Department Leadership	56	39	17,052	0	0	0	0	0	56	39	17,052
Intergovernmental Relations & External Affairs	46	38	9,918	0	0	0	0	0	46	38	9,918
Executive Support and Professional Responsibility	58	50	13,675	0	0	0	0	0	58	50	13,675
Justice Management Division	281	231	72,704	0	0	0	0	0	281	231	72,704
Total Direct	441	358	113,349	0	0	0	0	0	441	358	113,349
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			113,349			0	0	0			113,349
Reimbursable FTE		68			0					68	
Total Direct and Reimb. FTE		426			0					426	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		426			0					426	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Summary of Reimbursable Resources

General Administration

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2017 Actual			2018 Estimate			2019 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Deputy Attorney General	0	0	0	0	0	270	0	0	270	0	0	0
Office of Privacy and Civil Liberties	0	0	0	0	0	855	0	0	855	0	0	0
Office of Information Policy	0	0	0	0	0	7,100	0	0	7,100	0	0	0
Professional Responsibility Advisory Office	0	0	0	0	0	4,025	0	0	4,025	0	0	0
Office of Tribal Justice	0	0	0	0	0	215	0	0	215	0	0	0
All Other Sources	80	80	658	68	68	0	68	68	0	0	0	0
Antitrust Division	0	0	244	0	0	0	0	0	0	0	0	0
Asset Forfeiture Fund	0	0	300	0	0	0	0	0	0	0	0	0
Bureau of Alcohol, Tobacco, Firearms and Explosives	0	0	589	0	0	0	0	0	0	0	0	0
Community Oriented Policing Services	0	0	688	0	0	0	0	0	0	0	0	0
Special Projects Fund	0	0	0	0	0	4,100	0	0	4,100	0	0	0
Drug Enforcement Administration	0	0	958	0	0	0	0	0	0	0	0	0
Executive Office for Immigration Review	0	0	609	0	0	0	0	0	0	0	0	0
Federal Bureau of Investigation	0	0	5,546	0	0	0	0	0	0	0	0	0
Federal Prison System	0	0	2,520	0	0	0	0	0	0	0	0	0
Office of Public Affairs	0	0	0	0	0	305	0	0	305	0	0	0
Foreign Claims Settlement Commission	0	0	2	0	0	0	0	0	0	0	0	0
General Legal Activities	0	0	3,309	0	0	0	0	0	0	0	0	0
Justice Management Division	0	0	0	0	0	10,240	0	0	10,240	0	0	0
National Security Division	0	0	813	0	0	0	0	0	0	0	0	0
Office of Justice Programs	0	0	563	0	0	0	0	0	0	0	0	0
Office of Legislative Affairs	0	0	0	0	0	160	0	0	160	0	0	0
Office of Legal Policy	0	0	0	0	0	30	0	0	30	0	0	0
Office of the Inspector General	0	0	167	0	0	0	0	0	0	0	0	0
Office on Violence Against Women	0	0	652	0	0	0	0	0	0	0	0	0
Organized Crime Drug Enforcement Task Force	0	0	3	0	0	0	0	0	0	0	0	0
U.S. Attorneys	0	0	4,743	0	0	0	0	0	0	0	0	0
U.S. Marshals Services	0	0	952	0	0	0	0	0	0	0	0	0
U.S. Parole Commission	0	0	6	0	0	0	0	0	0	0	0	0
U.S. Trustees	0	0	320	0	0	0	0	0	0	0	0	0
Budgetary Resources	80	80	23,642	68	68	27,300	68	68	27,300	0	0	0

Obligations by Program Activity	2017 Actual			2018 Estimate			2019 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	6	5,130	6	6	1,125	6	6	1,125	0	0	0
Intergovernmental Relations & External Affairs	1	5	731	3	3	11,155	3	3	11,155	0	0	0
Executive Support and Professional Responsibility	57	53	10,906	42	42	680	42	42	680	0	0	0
Justice Management Division	16	16	6,875	17	17	14,340	17	17	14,340	0	0	0
General Administration - No-Year	0	0	0	0	0	0	0	0	0	0	0	0
Budgetary Resources	80	80	23,642	68	68	27,300	68	68	27,300	0	0	0

Detail of Permanent Positions by Category

General Administration
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2017 Enacted		FY 2018 Continuing Resolution		FY 2019 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	5	7	5	0	0	0	7	5
Security Specialists (080)	40	0	40	0	0	0	0	40	0
Personnel Management (0200-0260)	31	1	31	1	0	0	0	31	1
Clerical and Office Services (0300-0399)	172	10	74	8	-13	0	0	61	8
Accounting and Budget (500-599)	49	1	49	1	0	0	0	49	1
Paralegals / Other Law (900-998)	14	2	14	2	0	0	0	14	2
Attorneys (905)	147	52	147	42	0	0	0	147	42
Information & Arts (1000-1099)	12	4	12	4	0	0	0	12	4
Business & Industry (1100-1199)	26	0	26	0	0	0	0	26	0
Library (1400-1499)	34	4	34	4	0	0	0	34	4
Equipment/Facilities Services (1600-1699)	1	1	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	539	80	441	68	-13	0	0	428	68
Headquarters Washington D.C.	537	80	439	68	-13	0	0	426	68
US Fields	0	0	0	0	0	0	0	0	0
Foreign Field	2	0	2	0	0	0	0	2	0
Total	539	80	441	68	-13	0	0	428	68

Summary of Requirements by Object Class

General Administration
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2017 Actual		FY 2018 Continuing		FY 2019 Request		Increase/Decrease	
	Act. FTE	Amount	Resolution		Direct FTE	Amount	Direct FTE	Amount
			Direct FTE	Amount				
11.1 - Full-time permanent	424	48,993	358	51,994	343	53,488	-15	1,494
11.3 - Other than full-time permanent	0	4,653	0	335	0	286	0	-49
11.5 - Other personnel compensation	0	1,607	0	713	0	609	0	-104
<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	424	55,253	358	53,042	343	54,383	-15	1,341
Other Object Classes								
12.1 - Civilian personnel benefits		16,424		15,794		16,014	0	220
21.0 - Travel and transportation of persons		825		3,068		2,279	0	-789
22.0 - Transportation of things		822		3,088		2,294	0	-794
23.1 - Rental payments to GSA		18,689		21,123		22,921	0	1,798
23.3 - Communications, utilities, and miscellaneous charges		1,357		2,296		1,767	0	-529
24.0 - Printing and reproduction		78		70		52	0	-18
25.1 - Advisory and assistance services		12,079		1,790		1,329	0	-461
25.2 - Other services from non-federal sources		0		4,873		3,619	0	-1,254
25.3 - Other goods and services from federal sources		0		4,259		6,618	0	2,359
25.4 - Operation and maintenance of facilities		0		704		523	0	-181
26.0 - Supplies and materials		2,098		2,536		1,884	0	-652
31.0 - Equipment		281		706		524	0	-182
Total Obligations		107,906		113,349		114,207	0	858
Net of:								
Unobligated Balance, Start-of-Year		0		0		0	0	0
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-1,300		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		0		0		0	0	0
Unobligated End-of-Year, Expiring		7,518		0		0	0	0
Total Direct Requirements		114,124		113,349		114,207		858
Reimbursable FTE								
Full-Time Permanent	80		68		68		0	0