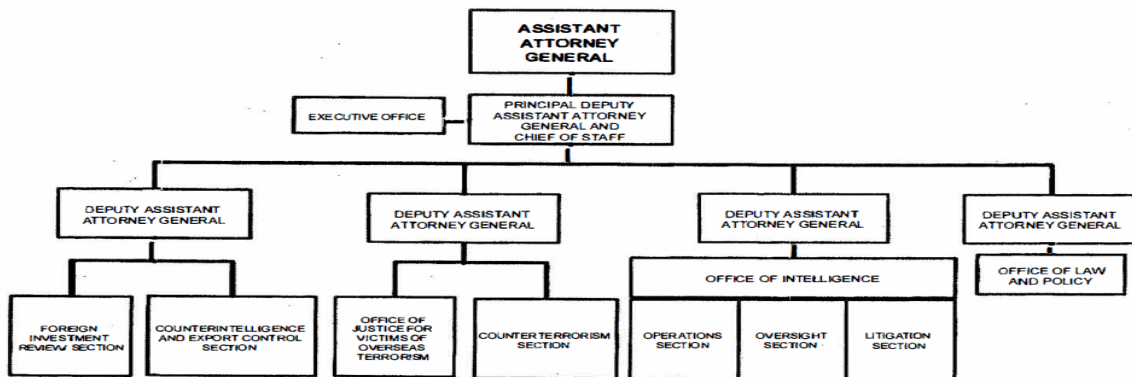


NATIONAL SECURITY DIVISION



Approved by:  Date: 6/18/18
JEFFERSON B. SESSIONS III
Attorney General

Summary of Requirements

National Security Division

Salaries and Expenses

(Dollars in Thousands)

	FY 2023 Request		
	Positions	Estimate FTE	Amount
2021 Enacted 1/	402	324	117,451
Total 2021 Enacted	402	324	117,451
FY 2022 Continuing Resolution	402	337	117,451
Expected Change from FY 2022 CR	13	12	5,642
Total 2022 President's Budget	415	349	123,093
Base Adjustments			
Pay and Benefits	0	6	3,617
Domestic Rent and Facilities	0	0	-341
Total Base Adjustments	0	6	3,276
Total Technical and Base Adjustments	0	6	3,276
2023 Current Services	415	355	126,369
Program Changes			
Increases:			
Counterintelligence and Export Control, including Countering Cyber Threats	6	3	1,362
Intelligence Oversight	8	4	1,551
Counterterrorism, including Domestic Terrorist Threats	5	2	1,825
Remote Classified Processing	0	0	2,405
Subtotal, Increases	19	9	7,143
Total Program Changes	19	9	7,143
2023 Total Request	434	364	133,512
2022 - 2023 Total Change	19	15	10,419

^{1/} FY 2021 FTE is actual

Summary of Requirements

National Security Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 Technical and Base Adjustments			FY 2023 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
National Security	402	324	117,451	415	349	123,093	0	6	3,276	415	355	126,369
Total Direct	402	324	117,451	415	349	123,093	0	6	3,276	415	355	126,369
Balance Rescission			0			0			0			0
Total Direct with Rescission			117,451			123,093			3,276			126,369
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		324			349			6			355	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		324			349			6			355	

Program Activity	2023 Increases			2023 Offsets			2023 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
National Security	19	9	7,143	0	0	0	434	364	133,512
Total Direct	19	9	7,143	0	0	0	434	364	133,512
Balance Rescission			0			0			0
Total Direct with Rescission			7,143			0			133,512
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		9			0			364	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		9			0			364	

FY 2023 Program Increases/Offsets by Decision Unit

National Security Division
 Salaries and Expenses
 (Dollars in Thousands)

Program Increases	Location of Description by	National Security				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Counterintelligence and Export Control, including Countering Cyber Threats		6	6	3	1,362	6	6	3	1,362
Intelligence Oversight		8	5	4	1,551	8	5	4	1,551
Counterterrorism, including Domestic Terrorist Threats		5	2	2	1,825	5	2	2	1,825
Remote Classified Processing		0	0	0	2,405	0	0	0	2,405
Total Program Increases		19	13	9	7,143	19	13	9	7,143

Resources by Department of Justice Strategic Goal and Objective															
National Security Division															
Salaries and Expenses															
(Dollars in Thousands)															
Strategic Goal and Strategic Objective	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 Current Services		FY 2023 Increases		FY 2023 Offsets		FY 2023 Total Request		
	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount
Goal 2 Keep our Country Safe															
2.1 Protect National Security	84		29,819	85		30,397	85	30,998	0	277	0	0	85	0	31,275
2.2 Counter Foreign and Domestic Terrorism	229		82,396	240		87,332	246	89,891	6	5,504	0	0	252	0	95,395
2.4 Enhance Cybersecurity and Fight Cybercrime	24		5,236	24		5,364	24	5,480	3	1,362	0	0	27	0	6,842
Subtotal, Goal 2	337	0	117,451	349	0	123,093	355	126,369	9	7,143	0	0	364	0	133,512
TOTAL	337	0	117,451	349	0	123,093	355	126,369	9	7,143	0	0	364	0	133,512

Justifications for Technical and Base Adjustments

National Security Division
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Pay and Benefits			
1 <u>2023 Pay Raise - 4.6%</u> This request provides for a proposed 4.6 percent pay raise to be effective in January of 2023. The amount requested, \$2,657,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$1,860,000 for pay and \$797,000 for benefits.)	0	0	2,657
2 <u>Annualization of 2021 Approved Positions</u> This provides for the annualization of 5 new positions appropriated in 2021. Annualization of new positions extends up to 3 years to provide entry level funding in the first year, with a 1 or 2-year progression to a journeyman level. For 2021 increases, this request includes an increase of \$7,000 for full-year payroll costs associated with these additional positions.	0	0	7
3 <u>Annualization of 2022 Approved Positions</u> This provides for the annualization of new positions requested in 2022. Annualization of new positions extends up to 2 years to provide entry level funding in the first year, with a 1 or 2-year progression to a journeyman level. For 2022 increases, this request includes an increase of \$605,000 for full-year payroll costs associated with these additional positions.	0	6	605
4 <u>Annualization of 2022 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2022 pay increase of 2.7 percent. The amount requested, \$494,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$346,000 for pay and \$148,000 for benefits.)	0	0	494
5 <u>Changes in Compensable Days</u> The decreased cost for one compensable day in FY 2023 compared to FY 2022 is calculated by dividing the FY 2021 estimated personnel compensation \$198,800 and applicable benefits \$85,200 by 260 compensable days is \$284,000.	0	0	-284
6 <u>Health Insurance</u> Effective January 2023, the component's contribution to Federal employees' health insurance increases by 6.2 percent. Applied against the 2022 estimate of \$3,410 the additional amount required is \$124,000.	0	0	124
7 <u>Non-SES Awards</u> This request provides for annual Non SES Award pay adjustment of 1 percent of FY 2023 Pay Raise amount for 1/4 of the year, totaling \$13,000.	0	0	13
8 <u>Retirement - CSRS to FERS Conversion</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 \$1,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	1
Subtotal, Pay and Benefits	0	6	3,617
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 decrease of \$341,000 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 2022 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.	0	0	-341
Subtotal, Domestic Rent and Facilities	0	0	-341
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	6	3,276

Crosswalk of 2021 Availability

National Security Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2021 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2021 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
National Security	402	324	117,451	0	0	571	5,562	469	402	324	124,053
Total Direct	402	324	117,451	0	0	571	5,562	469	402	324	124,053
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			117,451			571	5,562	469			124,053
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		324			0					324	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		324			0					324	

Carryover:

\$5,562,000 in carryover for IT related projects and FARA expenses.

Transfer/Recoveries/Refunds:

Crosswalk of 2022 Availability

National Security Division

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2022 President's Budget			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2022 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
National Security	415	349	123,093	0	0	0	6,240	0	415	349	129,333
Total Direct	415	349	123,093	0	0	0	6,240	0	415	349	129,333
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			123,093			0	6,240	0			129,333
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		349			0					349	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		349			0					349	

Carryover:

\$6,240,000 in carryover for IT related projects and FARA expenses.

Summary of Reimbursable Resources

National Security Division
Salaries and Expenses
(Dollars in Thousands)

Collections by Source	2021 Actual			2022 Estimate			2023 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Office of Privacy and Civil Liberties	0	0	156	0	0	98	0	0	98	0	0	0
Department of Justice (Justice Management Division)	0	0	180	0	0	187	0	0	187	0	0	0
Criminal Division	0	0	211	0	0	295	0	0	295	0	0	0
Federal Bureau of Investigation	0	0	224	0	0	153	0	0	153	0	0	0
Other Anticipated Agreements	0	0	0	0	0	849	0	0	849	0	0	0
Office of Overseas Prosecutorial Development, Assistance & Training	0	0	220	0	0	19	0	0	19	0	0	0
Office of Justice Programs	0	0	0	0	0	3,650	0	0	3,650	0	0	0
U.S. Attorneys	0	0	96	0	0	0	0	0	0	0	0	0
Department of Defense - Military Commission	0	0	1,108	0	0	1,249	0	0	1,249	0	0	0
Budgetary Resources	0	0	2,195	0	0	6,500	0	0	6,500	0	0	0

Obligations by Program Activity	2021 Actual			2022 Estimate			2023 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	2,195	0	0	6,500	0	0	6,500	0	0	0
Budgetary Resources	0	0	2,195	0	0	6,500	0	0	6,500	0	0	0

Detail of Permanent Positions by Category

National Security Division
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2021 Enacted		FY 2022 President's Budget		FY 2023 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	3	0	0	0	0	3	0
Intelligence Series (132)	11	0	11	0	0	0	0	11	0
Clerical and Office Services (0300-0399)	47	0	71	0	0	2	0	73	0
Misc Admin & Prog (0301)	38	0	2	0	0	3	0	5	0
Accounting and Budget (500-599)	6	0	7	0	0	0	0	7	0
Paralegals / Other Law (900-998)	9	0	14	0	0	1	0	15	0
Attorneys (905)	269	0	279	0	0	13	0	292	0
Paralegal Specialist (0950)	2	0	2	0	0	0	0	2	0
Business & Industry (1100-1199)	0	0	4	0	0	0	0	4	0
Library (1400-1499)	1	0	0	0	0	0	0	0	0
Information Technology Mgmt (2210-2299)	15	0	22	0	0	0	0	22	0
Total	402	0	415	0	0	19	0	434	0
Headquarters Washington D.C.	400	0	413	0	0	19	0	432	0
US Fields	0	0	0	0	0	0	0	0	0
Foreign Field	2	0	2	0	0	0	0	2	0
Total	402	0	415	0	0	19	0	434	0

Financial Analysis of Program Changes

National Security Division
Salaries and Expenses
(Dollars in Thousands)

Grades	National Security				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
GS-15	16	908	0	0	16	908
GS-14	2	144	0	0	2	144
GS-13	1	256	0	0	1	256
GS-7	0	84	0	0	0	84
Total Positions and Annual Amount	19	1,392	0	0	19	1,392
Lapse (-)	-10	6	0	0	-10	6
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	9	1,398	0	0	9	1,398
12.1 - Civilian personnel benefits		434		0		434
21.0 - Travel and transportation of persons		42		0		42
22.0 - Transportation of things		21		0		21
23.3 - Communications, utilities, and miscellaneous charges		46		0		46
25.2 - Other services from non-federal sources		1,101		0		1,101
25.3 - Other goods and services from federal sources		2,127		0		2,127
25.7 - Operation and maintenance of equipment		1		0		1
26.0 - Supplies and materials		7		0		7
31.0 - Equipment		1,698		0		1,698
32.0 - Land and structures		268		0		268
Total Program Change Requests	9	7,143	0	0	9	7,143

Summary of Requirements by Object Class

National Security Division
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2021 Actual		FY 2022 President's Budget		FY 2023 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	324	47,262	337	57,290	364	61,301	27	4,011
11.3 - Other than full-time permanent	0	1,332	0	1,482	0	1,482	0	0
11.5 - Other personnel compensation	0	961	0	1,000	0	1,000	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	880	0	632	0	632	0	0
Total	324	50,435	337	60,404	364	64,415	27	4,011
Other Object Classes								
12.1 - Civilian personnel benefits		17,070		19,875		21,294	0	1,419
21.0 - Travel and transportation of persons		374		733		741	0	8
22.0 - Transportation of things		0		14		17	0	3
23.1 - Rental payments to GSA		13,520		14,127		13,786	0	-341
23.2 - Rental payments to others		240		244		244	0	0
23.3 - Communications, utilities, and miscellaneous charges		49		125		170	0	45
25.1 - Advisory and assistance services		3,249		4,000		4,000	0	0
25.2 - Other services from non-federal sources		71		524		1,626	0	1,102
25.3 - Other goods and services from federal sources		16,013		13,749		15,806	0	2,057
25.4 - Operation and maintenance of facilities		603		400		400	0	0
25.6 - Medical care		107		28		29	0	1
25.7 - Operation and maintenance of equipment		1,247		2,788		2,860	0	72
26.0 - Supplies and materials		180		407		415	0	8
31.0 - Equipment		2,882		5,465		7,226	0	1,761
32.0 - Land and structures		164		0		483	0	483
42.0 - Insurance claims and indemnities		30		0		0	0	0
44.0 - Refunds		2		210		0	0	-210
Total Obligations		106,236		123,093		133,512	0	10,419
Net of:								
Unobligated Balance, Start-of-Year		-5,562		6,240		0	0	-6,240
Transfers/Reprogramming		-571		0		0	0	0
Recoveries/Refunds		-469		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		6,240		-6,240		0	0	6,240
Unobligated End-of-Year, Expiring		11,577		0		0	0	0
Total Direct Requirements		117,451		123,093		133,512		10,419

¹ Non-SES/SL/ST Salary - \$58,622

² Non-SES/SL/ST Award - 2%