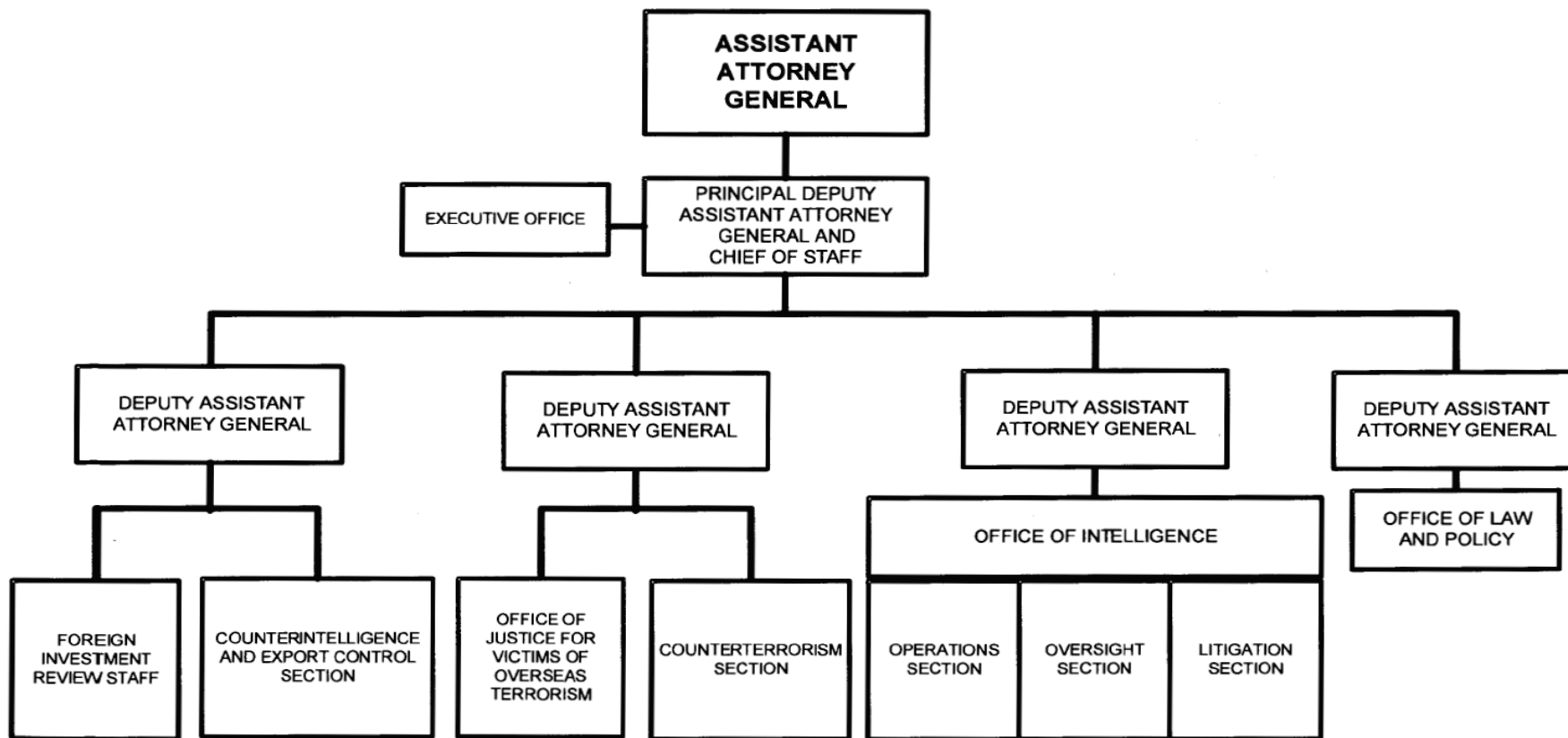



A. Organizational Chart

NATIONAL SECURITY DIVISION



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

B. Summary of Requirements

Summary of Requirements

National Security Division

Salaries and Expenses

(Dollars in Thousands)

	FY 2017 Request		
	Direct Pos.	Estimate FTE	Amount
2015 Enacted 1/	383	354	93,000
Total 2015 Enacted	383	354	93,000
2016 Enacted	393	359	95,000
Base Adjustments			
Pay and Benefits	0	5	1,338
Domestic Rent and Facilities	0	0	999
Total Base Adjustments	0	5	2,337
Total Technical and Base Adjustments	0	5	2,337
2017 Current Services	393	364	97,337
2017 Total Request	393	364	97,337
2016 - 2017 Total Change	0	5	2,337

^{1/} FY 2015 FTE is actual

Summary of Requirements
 National Security Division
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2015 Appropriation Enacted			FY 2016 Enacted			FY 2017 Technical and Base Adjustments			FY 2017 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
National Security	383	354	93,000	393	359	95,000	0	5	2,337	393	364	97,337
Total Direct	383	354	93,000	393	359	95,000	0	5	2,337	393	364	97,337
Balance Rescission			0			0			0			0
Total Direct with Rescission			93,000			95,000			2,337			97,337
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		354			359			5			364	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		354			359			5			364	

Program Activity	2017 Increases			2017 Offsets			2017 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
National Security	0	0	0	0	0	0	393	364	97,337
Total Direct	0	0	0	0	0	0	393	364	97,337
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			97,337
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			364	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			364	

Resources by Department of Justice Strategic Goal and Objective

National Security Division

Salaries and Expenses

(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2015 Appropriation Enacted		FY 2016 Enacted		FY 2017 Current Services		FY 2017 Increases		FY 2017 Offsets		FY 2017 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
Goal 1 Prevent Terrorism and Promote the Nation's Security Consistent with the Rule of Law												
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.	207	60,087	198	47,177	200	48,384	0	0	0	0	200	48,384
1.2 Prosecute those involved in terrorist acts	87	18,235	90	22,225	90	22,535	0	0	0	0	90	22,535
1.3 Investigate and prosecute espionage activity against the United States, strengthen partnerships with potential targets of intelligence intrusions, and proactively prevent insider threats.	41	11,989	49	22,125	49	22,434	0	0	0	0	49	22,434
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.	19	2,689	22	3,473	25	3,984	0	0	0	0	25	3,984
Subtotal, Goal 1	354	93,000	359	95,000	364	97,337	0	0	0	0	364	97,337
TOTAL	354	93,000	359	95,000	364	97,337	0	0	0	0	364	97,337

Justifications for Technical and Base Adjustments

National Security Division

Salaries and Expenses

(Dollars in Thousands)

	Direct	Estimate	Amount
	Pos.	FTE	
Pay and Benefits			
1 <u>2017 Pay Raise - 1.6%</u> This request provides for a proposed 1.6 percent pay raise to be effective in January 2017. The amount request, \$632,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$455,040 for pay and \$176,960 for benefits.)	0	0	632
2 <u>Annualization of 2016 Pay Raise</u> The pay annualization represents first quarter amounts (October through December) of 2016 pay increase of 1.3 percent included in the 2016 President's Budget. The amount requested \$201,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$144,720 for pay and \$56,280 for benefits.)	0	0	201
3 <u>Annualization of 2016 Positions</u> This provides for the annualization of 10 new positions in 2016. 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.	0	5	853
4 <u>Changes in Compensable Days</u> The decreased cost for two less compensable days in FY 2017 compared to FY 2016 is calculated by dividing the FY 2016 estimated personnel compensation \$49,991 and applicable benefits \$11,874 by 260 compensable days is -\$472.	0	0	-472
5 <u>Employees Compensation Fund</u> The \$3,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	3
6 <u>Health Insurance</u> Effective January 2017, NSD's contribution to Federal employees' health insurance increases by 3.1 percent. Applied against the 2016 estimate of \$2,885, the additional amount required is \$89,000.	0	0	89
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 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 \$32,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	32
Subtotal, Pay and Benefits	0	5	1,338
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 \$315,000 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 2017 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	315
2 <u>Guard Service</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 \$21,000 is required to meet these commitments.	0	0	21
3 <u>Moves - FY 2017</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 2017.	0	0	663
Subtotal, Domestic Rent and Facilities	0	0	999
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	5	2,337

Crosswalk of 2015 Availability

National Security Division

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2015 Appropriation Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2015 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
National Security	383	354	93,000	0	0	6,000	9,575	1,860	383	354	110,435
Total Direct	383	354	93,000	0	0	6,000	9,575	1,860	383	354	110,435
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			93,000			6,000	9,575	1,860			110,435
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		354			0					354	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		354			0					354	

Transfer/Carryover/Recovery: FY 2015 funds totalling \$17,435,000 represents a \$6,000,000 transfer and a \$9,575,000 carryover for IT related projects and \$1,860,000 in recoveries.

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		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Amount	Amount	Direct Pos.	Est. FTE	Amount
National Security	393	359	95,000	0	0	0	9,090	0	393	359	104,090
Total Direct	393	359	95,000	0	0	0	9,090	0	393	359	104,090
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			95,000			0	9,090	0			104,090
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 \$9,090,000 carryover is for IT related projects.

Detail of Permanent Positions by Category

National Security Division

Salaries and Expenses

(Dollars in Thousands)

Category	FY 2015 Enacted		FY 2016 Enacted		FY 2017 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	0	0	0	4	0
Intelligence Series (132)	12	0	13	0	0	0	0	13	0
Clerical and Office Services (0300-0399)	81	0	84	0	0	0	0	84	0
Accounting and Budget (500-599)	8	0	8	0	0	0	0	8	0
Paralegals / Other Law (900-998)	14	0	15	0	0	0	0	15	0
Attorneys (905)	249	0	254	0	0	0	0	254	0
Business & Industry (1100-1199)	1	0	1	0	0	0	0	1	0
Information Technology Mgmt (2210-2299)	14	0	14	0	0	0	0	14	0
Total	383	0	393	0	0	0	0	393	0
Headquarters Washington D.C.	382	0	390	0	0	0	0	390	0
US Fields	1	0	3	0	0	0	0	3	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	383	0	393	0	0	0	0	393	0

Summary of Requirements by Object Class

National Security Division

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2015 Actual		FY 2016 Enacted		FY 2017 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	354	45,207	359	46,873	364	47,709	5	836
11.3 - Other than full-time permanent	0	1,381	0	1,025	0	1,025	0	0
11.5 - Other personnel compensation	0	214	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	113	0	0	0	0	0	0
Total	354	46,915	359	47,955	364	48,791	5	836
Other Object Classes								
12.1 - Civilian personnel benefits		13,567		14,386		14,564	0	178
21.0 - Travel and transportation of persons		1,272		1,885		1,652	0	-233
22.0 - Transportation of things		46		77		108	0	31
23.1 - Rental payments to GSA		10,031		10,404		11,382	0	978
23.2 - Rental payments to others		217		237		237	0	0
23.3 - Communications, utilities, and miscellaneous charges		4,092		4,217		4,361	0	144
24.0 - Printing and reproduction		0		17		17	0	0
25.1 - Advisory and assistance services		2,333		2,480		1,833	0	-647
25.2 - Other services from non-federal sources		1,794		2,495		2,119	0	-376
25.3 - Other goods and services from federal sources		14,049		16,150		10,464	0	-5,686
25.4 - Operation and maintenance of facilities		40		0		0	0	0
25.6 - Medical care		37		38		38	0	0
25.7 - Operation and maintenance of equipment		105		226		226	0	0
26.0 - Supplies and materials		284		497		458	0	-39
31.0 - Equipment		2,040		3,026		1,087	0	-1,939
42.0 - Insurance claims and indemnities		35		0		0	0	0
Total Obligations		96,857		104,090		97,337	0	-6,753
Net of:								
Unobligated Balance, Start-of-Year		-9,575		-9,090		0	0	9,090
Transfers/Reprogramming		-6,000		0		0	0	0
Recoveries/Refunds		-1,860		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		9,090		0		0	0	0
Unobligated End-of-Year, Expiring		4,488		0		0	0	0
Total Direct Requirements		93,000		95,000		97,337		2,337
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0