

B. Summary of Requirements

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

	FY 2021 Request		
	Positions	Estimate FTE	Amount
2019 Enacted 1/	33	28	32,000
Total 2019 Enacted	33	28	32,000
2020 Enacted	33	33	33,875
Base Adjustments			
Pay and Benefits	0	0	176
Domestic Rent and Facilities	0	0	13
Total Base Adjustments	0	0	189
Total Technical and Base Adjustments	0	0	189
2021 Current Services	33	33	34,064
2021 Total Request	33	33	34,064
2020 - 2021 Total Change	0	0	189

^{1/} FY 2019 FTE is actual

Summary of Requirements
 Justice Information Sharing Technology
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Program Activity	FY 2019 Enacted			FY 2020 Enacted			FY 2021 Technical and Base Adjustments			FY 2021 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Justice Information Sharing Technology	33	28	32,000	33	33	33,875	0	0	189	33	33	34,064
Total Direct	33	28	32,000	33	33	33,875	0	0	189	33	33	34,064
Balance Rescission			0			0			0			0
Total Direct with Rescission			32,000			33,875			189			34,064
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		28			33			0			33	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		28			33			0			33	

Program Activity	2021 Increases			2021 Offsets			2021 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Justice Information Sharing Technology	0	0	0	0	0	0	33	33	34,064
Total Direct	0	0	0	0	0	0	33	33	34,064
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			34,064
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 2021 Program Increases/Offsets by Decision Unit
 Justice Information Sharing Technology
 Salaries and Expenses
 (Dollars in Thousands)

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
No Program Increase									
Total Program Increases									

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 2019 Enacted		FY 2020 Enacted		FY 2021 Current Services		FY 2021 Increases		FY 2021 Offsets		FY 2021 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 Enhance National Security and Counter the Threat of Terrorism												
1.2 Combat cyber-based threats and attacks	0	10,512	4	7,740	4	8,512	0	0	0	0	4	8,512
Subtotal, Goal 1	0	10,512	4	7,740	4	8,512	0	0	0	0	4	8,512
Goal 4 Promote Rule of Law, Integrity, and Good Government												
4.4 Achieve management excellence	28	21,488	29	26,135	29	25,552	0	0	0	0	29	25,552
Subtotal, Goal 4	28	21,488	29	26,135	29	25,552	0	0	0	0	29	25,552
TOTAL	28	32,000	33	33,875	33	34,064	0	0	0	0	33	34,064

Justifications for Technical and Base Adjustments

Justice Information Sharing Technology

Salaries and Expenses

(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Pay and Benefits			
1 <u>2021 Pay Raise and Awards Increase</u> Per OMB Circular A-11 section 32.1, Personnel Compensation, the agency must reflect an increase in awards spending for non-SES/SL/ST from FY 2020 to FY 2021. This increase should be no less than 1 percent point of FY 2021 non-SES/SL/ST salary spending. The amount requested is \$45,400. In addition, this request provides for a proposed 1 percent pay raise for FY 2021 to be effective in January 2021. The amount requested, \$44,600, represents the pay amounts for 3/4 of the fiscal year.	0	0	90
2 <u>Annualization of 2020 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2020 pay increase of 3.1%. The amount requested, \$37,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits.	0	0	37
3 <u>Changes in Compensable Days</u> The decreased cost for one compensable day in FY 2021 compared to FY 2020 is calculated by dividing the FY 2020 estimated personnel compensation of \$4,826,000 and applicable benefits of \$1,186,000 by 262 compensable days, which is -\$23,000.	0	0	-23
4 <u>FERS Rate Increase</u> Per 2019 OMB Circular A-11 section 32.3, Personnel Compensation, Benefits and Related Costs, the agency contribution of regular retirement under FERS will increase from 16% to 17.3%. The amount requested, \$63,000, represents the funds needed to cover this increase.	0	0	63
5 <u>Health Insurance</u> Effective January 2021, the component's contribution to Federal employees' health insurance increases by 2.9%. Applied against the 2020 estimate of \$284,000, the additional amount required is \$9,000.	0	0	9
Subtotal, Pay and Benefits	0	0	176
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 \$13,000 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 2021 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	13
Subtotal, Domestic Rent and Facilities	0	0	13
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	189

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

Program Activity	FY 2019 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2019 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Justice Information Sharing Technology	33	28	32,000	0	0	0	26,407	24	33	28	58,431
Total Direct	33	28	32,000	0	0	0	26,407	24	33	28	58,431
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			32,000			0	26,407	24			58,431
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		28			0					28	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		28			0					28	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Crosswalk of 2020 Availability
 Justice Information Sharing Technology
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2020 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2020 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Justice Information Sharing Technology	33	33	33,875	0	0	0	11,813	0	33	33	45,688
Total Direct	33	33	33,875	0	0	0	11,813	0	33	33	45,688
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			33,875			0	11,813	0			45,688
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		33			0					33	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		33			0					33	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Summary of Reimbursable Resources

Justice Information Sharing Technology

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2019 Actual			2020 Estimate			2021 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Community Oriented Policing Services	0	0	27	0	0	6,946	0	0	5,209	0	0	-1,737
Federal Bureau of Investigation	0	0	2,859	0	0	2,835	0	0	2,900	0	0	65
Working Capital Fund - JMD Budget Staff	0	0	3,311	0	0	24,244	0	0	6,061	0	0	-18,183
Office of Justice Programs/SMART/Indian Affairs	0	0	26	0	0	18,434	0	0	14,080	0	0	-4,354
Office on Violence Against Women	0	0	0	0	0	0	0	0	0	0	0	0
Department of Interior, Indian Affairs	0	0	634	0	0	864	0	0	0	0	0	-864
Bureau of Prisons	0	0	2,491	0	0	0	0	0	0	0	0	0
Budgetary Resources	0	0	9,348	0	0	53,323	0	0	28,250	0	0	-25,073

Obligations by Program Activity	2019 Actual			2020 Estimate			2021 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	9,348	0	0	53,323	0	0	28,250	0	0	-25,073
Budgetary Resources	0	0	9,348	0	0	53,323	0	0	28,250	0	0	-25,073

Detail of Permanent Positions by Category
 Justice Information Sharing Technology
 Salaries and Expenses
 (Dollars in Thousands)

Category	FY 2019 Enacted		FY 2020 Enacted		FY 2021 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)	25	0	24	0	0	0	0	24	0
Total	33	0	33	0	0	0	0	33	0
Headquarters Washington D.C.	33	0	33	0	0	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	33	0	33	0	0	0	0	33	0

Summary of Requirements by Object Class

Justice Information Sharing Technology

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2019 Actual		FY 2020 Enacted		FY 2021 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	28	4,155	33	4,742	33	4,828	0	86
11.3 - Other than full-time permanent	0	0	0	0	0	0	0	0
11.5 - Other personnel compensation	0	114	0	84	0	126	0	42
<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	28	4,269	33	4,826	33	4,954	0	128
Other Object Classes								
12.1 - Civilian personnel benefits		1,325		1,186		1,254	0	68
21.0 - Travel and transportation of persons		9		22		17	0	-5
22.0 - Transportation of things		0		26		26	0	0
23.1 - Rental payments to GSA		1,014		1,112		1,125	0	13
23.2 - Rental payments to others		86		20		20	0	0
23.3 - Communications, utilities, and miscellaneous charges		406		250		250	0	0
24.0 - Printing and reproduction		0		1		0	0	-1
25.1 - Advisory and assistance services		13,134		22,401		12,419	0	-9,982
25.2 - Other services from non-federal sources		22		800		658	0	-142
25.3 - Other goods and services from federal sources		3,297		3,899		6,262	0	2,363
25.4 - Operation and maintenance of facilities		143		0		145	0	145
25.6 - Medical care		3		0		2	0	2
25.7 - Operation and maintenance of equipment		17,352		0		0	0	0
26.0 - Supplies and materials		10		167		25	0	-142
31.0 - Equipment		5,548		10,978		6,907	0	-4,071
Total Obligations		46,618		45,688		34,064	0	-11,624
Net of:								
Unobligated Balance, Start-of-Year		-26,407		-11,813		0	0	11,813
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-24		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		11,813		0		0	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		32,000		33,875		34,064		189
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0