

B. Summary of Requirements

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

	FY 2025 Request		
	Positions	Estimate FTE	Amount
2023 Enacted 1/	50	31	138,000
Total 2023 Enacted	50	31	138,000
2024 Continuing Resolution 2/	50	42	138,000
Base Adjustments			
Pay and Benefits	0	0	395
Total Base Adjustments	0	0	395
Total Technical and Base Adjustments	0	0	395
2025 Current Services	50	42	138,395
Program Changes			
Increases:			
EO 14110 Implementation (Artificial Intelligence)	1	1	2,460
Cybersecurity Posture Enhancements	6	3	51,540
National Law Enforcement Accountability Database	2	1	10,000
Subtotal, Increases	9	5	64,000
Total Program Changes	9	5	64,000
2025 Total Request	59	47	202,395
2024 - 2025 Total Change	9	5	64,395

^{1/} FY 2023 FTE is actual

^{2/} The use of "Continuing Resolution" throughout refers to an Annualized Continuing Resolution in FY 2024.

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

Program Activity	FY 2023 Enacted			FY 2024 Continuing Resolution			FY 2025 Technical and Base Adjustments			FY 2025 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Justice Information Sharing Technology	50	31	138,000	50	42	138,000	0	0	395	50	42	138,395
Total Direct	50	31	138,000	50	42	138,000	0	0	395	50	42	138,395
Balance Rescission			0			0			0			0
Total Direct with Rescission			138,000			138,000			395			138,395
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		31			42			0			42	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		31			42			0			42	

Program Activity	2025 Increases			2025 Offsets			2025 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Justice Information Sharing Technology	9	5	64,000	0	0	0	59	47	202,395
Total Direct	9	5	64,000	0	0	0	59	47	202,395
Balance Rescission			0			0			0
Total Direct with Rescission			64,000			0			202,395
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		5			0			47	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		5			0			47	

FY 2025 Program Increases/Offsets by Decision Unit

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

Program Increases	Location of Description by	Justice Information Sharing Technology				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
EO 14110 Implementation (Artificial Intelligence)		1	0	1	2,460	1	0	1	2,460
Cybersecurity Posture Enhancements		6	0	3	51,540	6	0	3	51,540
National Law Enforcement Accountability Database		2	0	1	10,000	2	0	1	10,000
Total Program Increases		9	0	5	64,000	9	0	5	64,000

Program Offsets	Location of Description by	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 2023 Enacted		FY 2024 Continuing Resolution		FY 2025 Current Services		FY 2025 Increases		FY 2025 Offsets		FY 2025 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 Uphold the Rule of Law												
1.2 Promote Good Government.	16	25,461	16	25,461	16	25,461	2	12,460	0	0	18	37,921
Subtotal, Goal 1	16	25,461	16	25,461	16	25,461	2	12,460	0	0	18	37,921
Goal 2 Keep Our Country Safe												
2.4 Enhance Cybersecurity and Fight Cybercrime.	15	112,539	26	112,539	26	112,934	3	51,540	0	0	29	164,474
Subtotal, Goal 2	15	112,539	26	112,539	26	112,934	3	51,540	0	0	29	164,474
TOTAL	31	138,000	42	138,000	42	138,395	5	64,000	0	0	47	202,395

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>2025 Pay Raise - 2%</u> This request provides for an estimated 5.0% pay raise to be effective in January of 2025. The amount requested, \$394,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$300,000 for pay and \$94,000 for benefits.)	0	0	158
2 <u>Annualization of 2023 Approved Positions</u> This provides for the third-year annualization of 17 new positions appropriated in 2023. 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 2023 increases, this request includes an increase of \$105K for full-year payroll costs associated with these additional positions. Non-Personnel: This request includes a decrease of \$0 for one-time items associated with the new positions, for a net of +\$105K.	0	0	105
3 <u>Annualization of 2024 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2024 pay increase of 5.2%. The amount requested, \$132,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$101,000 for pay and \$31,000 for benefits.)	0	0	132
Subtotal, Pay and Benefits	0	0	395
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	395

Crosswalk of 2023 Availability
 Justice Information Sharing Technology
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2023 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2023 Availability		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Justice Information Sharing Technology	50	31	138,000	0	0	5,000	8,056	1,557	50	31	152,613
Total Direct	50	31	138,000	0	0	5,000	8,056	1,557	50	31	152,613
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			138,000			5,000	8,056	1,557			152,613
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		31			0					31	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		31			0					31	

Reprogramming/Transfers:

\$5.0 million one-time transfer for General Administration No-Year account: As mandated in Executive Order 14074, the Department must establish and administer the National Law Enforcement Accountability Database ("NLEAD").

Carryover:

Carryover includes \$8,055,824 in unobligated balance brought forward in no-year direct funding.

Recoveries/Refunds:

Crosswalk of 2024 Availability
 Justice Information Sharing Technology
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2024 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2024 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Justice Information Sharing Technology	50	42	138,000	0	0	0	58,880	0	50	42	196,880
Total Direct	50	42	138,000	0	0	0	58,880	0	50	42	196,880
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			138,000			0	58,880	0			196,880
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		42			0					42	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		42			0					42	

Reprogramming/Transfers:

N/A

Carryover:

Carryover includes \$58,800,000 in unobligated balance brought forward in no-year direct funding.

Recoveries/Refunds:

Summary of Reimbursable Resources

Justice Information Sharing Technology

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2023 Actual			2024 Estimate			2025 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
CSOSA, Customs, FEMA, Patents and Trade, Secret Serv. and Various DOJ Components	0	0	0	0	0	5,900	0	0	5,900	0	0	0
Community Oriented Policing Services	0	0	1,959	0	0	8,000	0	0	8,000	0	0	0
Department of Interior - Bureau of Indian Affairs	0	0	624	0	0	1,600	0	0	1,600	0	0	0
Federal Bureau of Investigation	0	0	3,180	0	0	2,000	0	0	2,000	0	0	0
Working Capital Fund - JMD Budget Staff	0	0	18,247	0	0	10,000	0	0	10,000	0	0	0
Office of Justice Programs/SMART/Indian Affairs	0	0	7,461	0	0	22,000	0	0	22,000	0	0	0
Budgetary Resources	0	0	31,471	0	0	49,500	0	0	49,500	0	0	0

Obligations by Program Activity	2023 Actual			2024 Estimate			2025 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	31,471	0	0	49,500	0	0	49,500	0	0	0
Budgetary Resources	0	0	31,471	0	0	49,500	0	0	49,500	0	0	0

Detail of Permanent Positions by Category

Justice Information Sharing Technology

Salaries and Expenses

(Dollars in Thousands)

Category	FY 2023 Enacted		FY 2024 Continuing Resolution		FY 2025 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)	11	0	11	0	0	0	0	11	0
Information Technology Mgmt (2210-2299)	39	0	39	0	0	9	0	48	0
Total	50	0	50	0	0	9	0	59	0
Headquarters Washington D.C.	50	0	50	0	0	9	0	59	0
US Fields	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	50	0	50	0	0	9	0	59	0

Financial Analysis of Program Changes

Justice Information Sharing Technology

Salaries and Expenses

(Dollars in Thousands)

Grades	Justice Information Sharing Technology				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
GS-15	2	380	0	0	2	380
GS-14	7	1,128	0	0	7	1,128
Total Positions and Annual Amount	9	1,508	0	0	9	1,508
Lapse (-)	-4	-749	0	0	-4	-749
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	5	759	0	0	5	759
12.1 - Civilian personnel benefits		298		0		298
21.0 - Travel and transportation of persons		2		0		2
23.3 - Communications, utilities, and miscellaneous charges		24		0		24
24.0 - Printing and reproduction		3		0		3
25.1 - Advisory and assistance services		38,524		0		38,524
25.3 - Other goods and services from federal sources		27		0		27
26.0 - Supplies and materials		1		0		1
31.0 - Equipment		24,362		0		24,362
Total Program Change Requests	5	64,000	0	0	5	64,000

Summary of Requirements by Object Class

Justice Information Sharing Technology

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2023 Actual*		FY 2024 Continuing Resolution		FY 2025 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	31	4,641	42	5,957	47	6,701	5	744
11.3 - Other than full-time permanent	0	0	0	0	0	0	0	0
11.5 - Other personnel compensation	0	154	0	153	0	188	0	35
<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	1	0	0	0	0	0	0
Total	31	4,796	42	6,110	47	6,889	5	779
Other Object Classes								
12.1 - Civilian personnel benefits		1,665		2,145		2,412	0	267
21.0 - Travel and transportation of persons		0		312		30	0	-282
22.0 - Transportation of things		0		33		29	0	-4
23.1 - Rental payments to GSA		1,067		1,712		2,563	0	851
23.2 - Rental payments to others		63		25		22	0	-3
23.3 - Communications, utilities, and miscellaneous charges		30		763		689	0	-74
24.0 - Printing and reproduction		0		14		14	0	0
25.1 - Advisory and assistance services		24,388		116,044		169,922	0	53,878
25.2 - Other services from non-federal sources		25		832		727	0	-105
25.3 - Other goods and services from federal sources		89		6,595		18,694	0	12,099
25.4 - Operation and maintenance of facilities		116		183		160	0	-23
25.6 - Medical care		0		5		4	0	-1
25.7 - Operation and maintenance of equipment		49,560		10,000		11,000	0	1,000
26.0 - Supplies and materials		6		40		36	0	-4
31.0 - Equipment		11,877		12,407		13,113	0	706
42.0 - Insurance claims and indemnities		51		0		0	0	0
Total Obligations		93,733		157,220		226,304	0	69,084
Net of:								
Unobligated Balance, Start-of-Year		-8,056		-58,880		-39,660	0	19,220
Transfers/Reprogramming		-5,000		0		0	0	0
Recoveries/Refunds		-1,557		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		0		39,660		15,751	0	-23,909
Unobligated End-of-Year, Expiring		58,880		0		0	0	0
Total Direct Requirements		138,000		138,000		202,395		64,395
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0