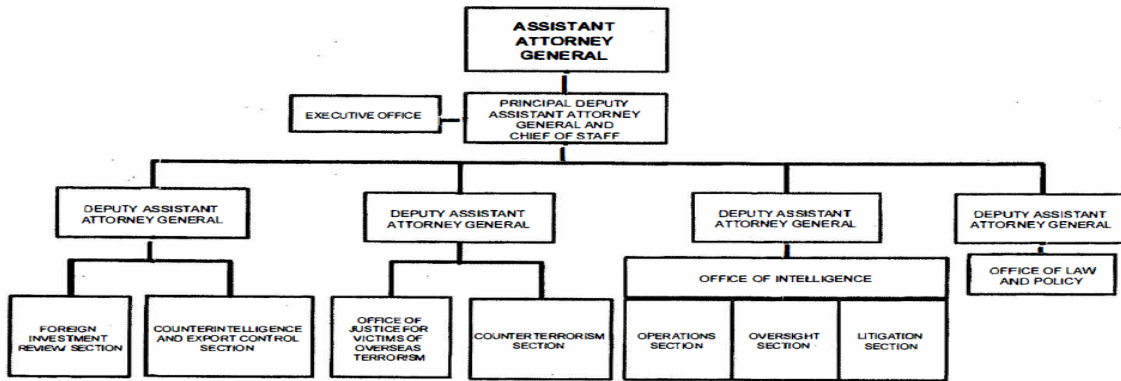


NATIONAL SECURITY DIVISION



Approved by:  Date: 6/18/19
JEFFERSON R. SESSIONS III
Attorney General

Summary of Requirements

National Security Division
 Salaries and Expenses
 (Dollars in Thousands)

	FY 2024 Request		
	Positions	Estimate FTE	Amount
2022 Enacted 1/	403	339	120,681
Supplemental - Ukraine Response - FY 2022	0	0	1,100
Total 2022 Enacted with Supplemental 1/	403	339	121,781
2023 Enacted	434	354	133,512
Base Adjustments			
Pay and Benefits	0	10	5,292
Non-Personnel Related Annualizations	0	0	-2,820
Total Base Adjustments	0	10	2,472
Total Technical and Base Adjustments	0	10	2,472
2024 Current Services	434	364	135,984
Program Changes			
Increases:			
Foreign Investment Review	17	8	3,444
Counterintelligence and Export Control, including Countering Cyber Threats	5	3	1,002
Crisis Management System	0	0	3,597
National Security Memo-8 Security Enhancements	0	0	761
Subtotal, Increases	22	11	8,804
Total Program Changes	22	11	8,804
2024 Total Request	456	375	144,788
2023 - 2024 Total Change	22	21	11,276

^{1/} FY 2022 FTE is actual

Summary of Requirements

National Security Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2022 Enacted			FY 2023 Enacted			FY 2024 Technical and Base Adjustments			FY 2024 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
National Security	403	339	121,781	434	354	133,512	0	10	2,472	434	364	135,984
Total Direct	403	339	121,781	434	354	133,512	0	10	2,472	434	364	135,984
Balance Rescission			0			0			0			0
Total Direct with Rescission			121,781			133,512			2,472			135,984
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		339			354			10			364	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		339			354			10			364	

Program Activity	2024 Increases			2024 Offsets			2024 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
National Security	22	11	8,804	0	0	0	456	375	144,788
Total Direct	22	11	8,804	0	0	0	456	375	144,788
Balance Rescission			0			0			0
Total Direct with Rescission			8,804			0			144,788
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		11			0			375	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		11			0			375	

FY 2024 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
Foreign Investment Review	51	17	12	8	3,444	17	12	8	3,444
Counterintelligence and Export Control, including Countering Cyber Threats	59	5	4	3	1,002	5	4	3	1,002
Crisis Management System	63	0	0	0	3,597	0	0	0	3,597
National Security Memo-8 Security Enhancements	66	0	0	0	761	0	0	0	761
Total Program Increases		22	16	11	8,804	22	16	11	8,804

Resources by Department of Justice Strategic Goal and Objective

National Security Division
Salaries and Expenses
(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2022 Enacted		FY 2023 Enacted		FY 2024 Current Services		FY 2024 Increases		FY 2024 Offsets		FY 2024 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 2 Keep Our Country Safe												
2.1 Protect National Security.	85	32,055	84	32,449	84	33,057	12	5,988	0	0	96	39,045
2.2 Counter Foreign and Domestic Terrorism.	239	84,362	252	94,265	259	95,644	-2	2,127	0	0	257	97,771
2.4 Enhance Cybersecurity and Fight Cybercrime.	15	5,364	18	6,798	21	7,283	1	689	0	0	22	7,972
Subtotal, Goal 2	339	121,781	354	133,512	364	135,984	11	8,804	0	0	375	144,788
TOTAL	339	121,781	354	133,512	364	135,984	11	8,804	0	0	375	144,788

Justifications for Technical and Base Adjustments

National Security Division
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Pay and Benefits			
1 <u>2024 Pay Raise - 5.2%</u> This request provides for a proposed 5.2 percent pay raise to be effective in January of 2024. The amount requested, \$3,206,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$2,244,000 for pay and \$962,000 for benefits.)	0	0	3,206
2 <u>Annualization of 2022 Approved Positions</u> This provides for the annualization of 6 new positions appropriated in 2022. 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 2022 increases, this request includes an increase of \$1,000 for full-year payroll costs associated with these additional positions.	0	0	1
3 <u>Annualization of 2023 Approved Positions</u> This provides for the annualization of new positions requested in 2023. 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 2023 increases, this request includes an increase of \$868,000 for full-year payroll costs associated with these additional positions.	0	10	868
4 <u>Annualization of 2023 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2023 pay increase of 4.6%. The amount requested, \$886,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$620,200 for pay and \$265,800 for benefits.)	0	0	886
5 <u>Changes in Compensable Days</u> The increased cost for one compensable day in FY 2024 compared to FY 2023 is calculated by dividing the FY 2023 estimated personnel compensation \$214,900 and applicable benefits \$92,100 by 261 compensable days is \$307,000.	0	0	307
6 <u>Health Insurance</u> Effective January 2024, the component's contribution to Federal employees' health insurance increases by 5.8 percent. Applied against the 2023 estimate of \$3,550 the additional amount required is \$24,000.	0	0	24
Subtotal, Pay and Benefits	0	10	5,292
Non-Personnel Related Annualizations			
1 <u>Non-Recurrence of Non-Personnel</u> The Decrease cost for Non-Recurrence of Non-Personnel cost in the amount of \$890,000 for software, security and cloud platform and \$1,930,000 for maintenance and technology refresh, that total -\$2,820,000.	0	0	-2,820
Subtotal, Non-Personnel Related Annualizations	0	0	-2,820
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	10	2,472

Crosswalk of 2022 Availability

National Security Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2022 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2022 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
National Security	403	339	121,781	0	0	6,764	6,240	506	403	339	135,291
Total Direct	403	339	121,781	0	0	6,764	6,240	506	403	339	135,291
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			121,781			6,764	6,240	506			135,291
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		339			0					339	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		339			0					339	

Transfers/Carryover/Recoveries:

FY 2022 funds totaling \$13,510,000 represents \$6,240,000 in carryover for IT related projects, \$6,764,000 in Transfers, and \$506,000 in Recoveries/Refunds .

Crosswalk of 2023 Availability

National Security Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2023 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2023 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
National Security	434	354	133,512	0	0	0	6,240	0	434	354	139,752
Total Direct	434	354	133,512	0	0	0	6,240	0	434	354	139,752
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			133,512			0	6,240	0			139,752
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	

Transfers/Carryover/Recoveries:

FY 2023 funds totaling \$6,240,000 represents carryover for IT related projects.

Summary of Reimbursable Resources

National Security Division
Salaries and Expenses
(Dollars in Thousands)

Collections by Source	2022 Actual			2023 Estimate			2024 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	5	0	0	287	0	0	287	0	0	0
Special Counsel's Office	0	0	0	0	0	92	0	0	92	0	0	0
Civil Rights Division	0	0	3	0	0	0	0	0	0	0	0	0
Department of Justice (Justice Management Division)	0	0	188	0	0	93	0	0	93	0	0	0
Criminal Division	0	0	0	0	0	508	0	0	508	0	0	0
Department of Defense	0	0	0	0	0	1,705	0	0	1,705	0	0	0
Federal Bureau of Investigation	0	0	148	0	0	140	0	0	140	0	0	0
Other Anticipated Agreements	0	0	649	0	0	1,891	0	0	1,891	0	0	0
Office of Overseas Prosecutorial Development, Assistance & Training	0	0	140	0	0	204	0	0	204	0	0	0
Office of Attorney Recruitment/Management	0	0	6	0	0	0	0	0	0	0	0	0
Office of Justice Programs	0	0	686	0	0	3,500	0	0	3,500	0	0	0
Office of the Director of National Intelligence	0	0	0	0	0	42	0	0	42	0	0	0
U.S. Attorneys	0	0	288	0	0	181	0	0	181	0	0	0
Department of Defense - Military Commission	0	0	1,219	0	0	0	0	0	0	0	0	0
Budgetary Resources	0	0	3,332	0	0	8,643	0	0	8,643	0	0	0

Obligations by Program Activity	2022 Actual			2023 Estimate			2024 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	3,332	0	0	8,643	0	0	8,643	0	0	0
Budgetary Resources	0	0	3,332	0	0	8,643	0	0	8,643	0	0	0

Detail of Permanent Positions by Category

National Security Division
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2022 Enacted		FY 2023 Enacted		FY 2024 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Security Specialists (080)	3	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)	71	0	73	0	0	5	0	78	0
Misc Admin & Prog (0301)	1	0	5	0	0	0	0	5	0
Accounting and Budget (500-599)	7	0	7	0	0	0	0	7	0
Paralegals / Other Law (900-998)	12	0	15	0	0	0	0	15	0
Attorneys (905)	270	0	292	0	0	16	0	308	0
Paralegal Specialist (0950)	2	0	2	0	0	0	0	2	0
Business & Industry (1100-1199)	4	0	4	0	0	0	0	4	0
Information Technology Mgmt (2210-2299)	22	0	22	0	0	1	0	23	0
Total	403	0	434	0	0	22	0	456	0
Headquarters Washington D.C.	401	0	432	0	0	22	0	454	0
US Fields	0	0	2	0	0	0	0	2	0
Foreign Field	2	0	0	0	0	0	0	0	0
Total	403	0	434	0	0	22	0	456	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	17	460	0	0	17	460
GS-14	1	147	0	0	1	147
GS-11	2	114	0	0	2	114
GS-7	2	167	0	0	2	167
Total Positions and Annual Amount	22	888	0	0	22	888
Lapse (-)	-11	962	0	0	-11	962
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	11	1,850	0	0	11	1,850
12.1 - Civilian personnel benefits		517		0		517
21.0 - Travel and transportation of persons		53		0		53
22.0 - Transportation of things		25		0		25
23.2 - Rental payments to others		1		0		1
23.3 - Communications, utilities, and miscellaneous charges		65		0		65
25.2 - Other services from non-federal sources		32		0		32
25.3 - Other goods and services from federal sources		3,567		0		3,567
25.6 - Medical care		1		0		1
26.0 - Supplies and materials		10		0		10
31.0 - Equipment		2,326		0		2,326
32.0 - Land and structures		357		0		357
Total Program Change Requests	11	8,804	0	0	11	8,804

Summary of Requirements by Object Class

National Security Division
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2022 Actual		FY 2023 Enacted		FY 2024 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	339	49,679	354	61,301	375	65,376	21	4,075
11.3 - Other than full-time permanent	0	1,510	0	1,482	0	1,482	0	0
11.5 - Other personnel compensation	0	1,577	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	2,251	0	632	0	632	0	0
Total	339	55,017	354	64,415	375	68,490	21	4,075
Other Object Classes								
12.1 - Civilian personnel benefits		18,860		21,294		24,714	0	3,420
13.0 - Benefits for former personnel		1		0		0	0	0
21.0 - Travel and transportation of persons		1,068		741		795	0	54
22.0 - Transportation of things		0		17		42	0	25
23.1 - Rental payments to GSA		13,693		13,786		13,786	0	0
23.2 - Rental payments to others		290		244		246	0	2
23.3 - Communications, utilities, and miscellaneous charges		77		170		234	0	64
25.1 - Advisory and assistance services		3,810		4,000		4,000	0	0
25.2 - Other services from non-federal sources		137		7,866		1,658	0	-6,208
25.3 - Other goods and services from federal sources		14,391		15,806		13,945	0	-1,861
25.4 - Operation and maintenance of facilities		564		400		400	0	0
25.6 - Medical care		0		29		31	0	2
25.7 - Operation and maintenance of equipment		3,444		2,860		2,860	0	0
26.0 - Supplies and materials		283		415		425	0	10
31.0 - Equipment		3,359		7,226		12,322	0	5,096
32.0 - Land and structures		135		483		840	0	357
42.0 - Insurance claims and indemnities		11		0		0	0	0
Total Obligations		115,140		139,752		144,788	0	5,036
Net of:								
Unobligated Balance, Start-of-Year		-6,240		-6,240		0	0	6,240
Transfers/Reprogramming		-6,764		0		0	0	0
Recoveries/Refunds		-506		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		11,887		0		0	0	0
Unobligated End-of-Year, Expiring		8,264		0		0	0	0
Total Direct Requirements		121,781		133,512		144,788		11,276

^{1/} Non-SES/SL/ST Salary

61,396

65,472

^{2/} Non-SES/SL/ST Award (FY 2023 = 2% of Salary, FY 2024 = 2% of Salary)

1,228

1,309