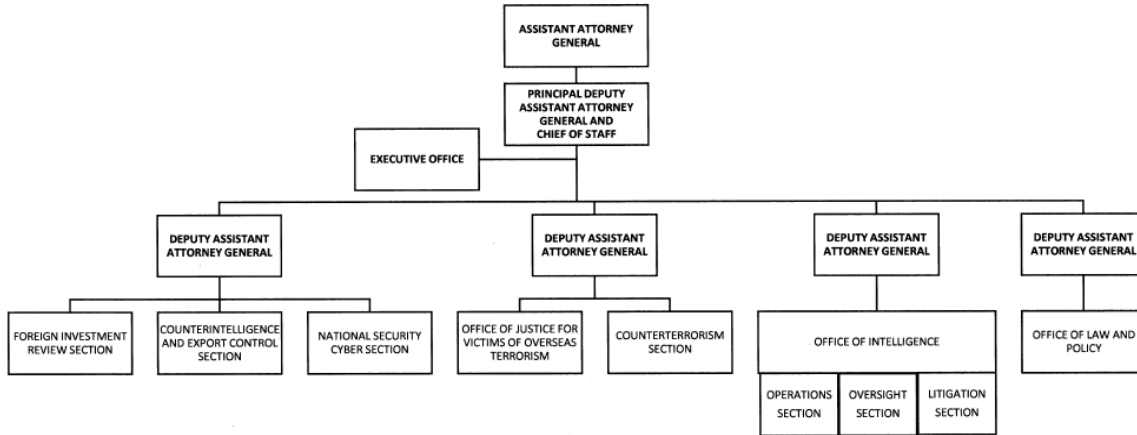


NATIONAL SECURITY DIVISION



Approved By: *Merrick Garland* Date: June 16, 2023
Merrick B. Garland
ATTORNEY GENERAL

Summary of Requirements

National Security Division

Salaries and Expenses

(Dollars in Thousands)

	FY 2025 Request		
	Positions	Estimate FTE	Amount
2023 Enacted 1/	434	358	133,512
Total 2023 Enacted	434	358	133,512
2024 Continuing Resolution 2/	434	354	133,512
FY 2024 Annualized Continuing Resolution	-3	7	0
Total 2024 Continuing Resolution	431	361	133,512
Technical Adjustments			
Additional Amount for 2024 Pay Raise	3	3	1,488
Total Technical Adjustments	3	3	1,488
Base Adjustments			
Pay and Benefits	0	0	2,831
Domestic Rent and Facilities	0	0	709
Total Base Adjustments	0	0	3,540
Total Technical and Base Adjustments	3	3	5,028
2025 Current Services	434	364	138,540
Program Changes			
Increases:			
Countering Nat'l Security Cyber Threat	22	11	5,000
Subtotal, Increases	22	11	5,000
Total Program Changes	22	11	5,000
2025 Total Request	456	375	143,540
2024 - 2025 Total Change	25	14	10,028

^{1/} FY 2023 FTE is actual

^{2/} Amounts included herein referring to the FY 2024 Continuing Resolution reflect an Annualized Continuing Resolution level.

Summary of Requirements

National Security Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2023 Enacted			FY 2024 Continuing Resolution			FY 2024 Annualized CR			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	Positions	Est. FTE	Amount
National Security	434	358	133,512	434	354	133,512	-3	7	0	3	3	5,028	434	364	138,540
Total Direct	434	358	133,512	434	354	133,512	-3	7	0	3	3	5,028	434	364	138,540
Balance Rescission			0			0			0			0			0
Total Direct with Rescission			133,512			133,512			0			5,028			138,540
Reimbursable FTE		0			0			0			0			0	
Total Direct and Reimb. FTE		358			354			7			3			364	
Other FTE:															
LEAP		0			0			0			0			0	
Overtime		0			0			0			0			0	
Grand Total, FTE		358			354			7			3			364	

Program Activity	2025 Increases			2025 Offsets			2025 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
National Security	22	11	5,000	0	0	0	456	375	143,540
Total Direct	22	11	5,000	0	0	0	456	375	143,540
Balance Rescission			0			0			0
Total Direct with Rescission			5,000			0			143,540
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 2025 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
Countering Nat'l Security Cyber Threat		22	20	11	5,000	22	20	11	5,000
Total Program Increases		22	20	11	5,000	22	20	11	5,000

Program Offsets	Location of Description by	National Security				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

National Security Division
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 2 Keep Our Country Safe												
2.1 Protect National Security.	86	32,449	80	31,822	81	33,017	0	0	0	0	81	33,017
2.2 Counter Foreign and Domestic Terrorism.	254	94,265	246	92,443	248	95,937	0	0	0	0	248	95,937
2.4 Enhance Cybersecurity and Fight Cybercrime.	18	6,798	35	9,247	35	9,586	11	5,000	0	0	46	14,586
Subtotal, Goal 2	358	133,512	361	133,512	364	138,540	11	5,000	0	0	375	143,540
TOTAL	358	133,512	361	133,512	364	138,540	11	5,000	0	0	375	143,540

Justifications for Technical and Base Adjustments

National Security Division
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 <u>Additional Amount for 2024 Pay Raise</u> Technical adjustment required to sustain pay and benefits and personnel, including funds needed to sustain the 5.2 percent pay raise effective January 2024.	3	3	1,488
Subtotal, Technical Adjustments	3	3	1,488
Pay and Benefits			
1 <u>2025 Pay Raise - 2%</u> This request provides for a proposed 2.0 percent pay raise to be effective in January of 2025. The amount requested, \$1,423,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$968,000 for pay and \$455,000 for benefits.)	0	0	1,423
2 <u>Annualization of 2023 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 2023 increases, this request includes an increase of \$19,000 for full-year payroll costs associated with these additional positions.	0	0	19
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, \$1,069,000 represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$748,000 for pay and \$321,000 for benefits.)	0	0	1,069
4 <u>Health Insurance</u> Effective January 2025, the component's contribution to Federal employees' health insurance increases by 7.7 percent. Applied against the 2024 estimate of \$4,140 the additional amount required is \$320,000.	0	0	320
Subtotal, Pay and Benefits	0	0	2,831
Domestic Rent and Facilities			
1 <u>GSA Rent</u>	0	0	709

E. Justifications for Technical and Base Adjustments

<p>GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$709,000 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 2025 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.</p> <p style="text-align: right;">Subtotal, Domestic Rent and Facilities</p>	0	0	709
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	3	3	5,028

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		
	Position s	Actual FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
National Security	434	358	133,512	0	0	5,000	11,887	674	434	358	151,073
Total Direct	434	358	133,512	0	0	5,000	11,887	674	434	358	151,073
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			133,512			5,000	11,887	674			151,073
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		358			0					358	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		358			0					358	

Transfers/Carryover/Recoveries:

FY 2023 funds totaling \$17,561,000 represents \$11,887,000 in carryover for IT related projects and \$5,000,000 in Transfers and \$674,000 in Recoveries/Refunds.

Crosswalk of 2024 Availability

National Security Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2024 Continuing Resolution			FY 2024 Annualized CR			Reprogramming/Transfers			Carryover	Recoveries/Refunds	FY 2024 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
National Security	434	354	133,512	-3	7	0	0	0	0	16,937	0	431	361	150,449
Total Direct	434	354	133,512	-3	7	0	0	0	0	16,937	0	431	361	150,449
Balance Rescission			0			0			0	0	0			0
Total Direct with Rescission			133,512			0			0	16,937	0			150,449
Reimbursable FTE		0			0			0						0
Total Direct and Reimb. FTE		354			7			0						361
Other FTE:														
LEAP FTE		0			0			0						0
Overtime		0			0			0						0
Grand Total, FTE		354			7			0						361

Transfers/Carryover/Recoveries:

FY 2024 funds totaling \$16,937,000 represents carryover for IT related projects.

Summary of Reimbursable Resources

National Security Division

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
Office of Privacy and Civil Liberties	0	0	251	0	0	0	0	0	0	0	0	0
Special Counsel's Office	0	0	1,590	0	0	2,370	0	0	2,370	0	0	0
Department of Justice (Justice Management Division)	0	0	135	0	0	150	0	0	150	0	0	0
Criminal Division	0	0	943	0	0	1,100	0	0	1,100	0	0	0
Department of Defense	0	0	759	0	0	1,500	0	0	1,500	0	0	0
Federal Bureau of Investigation	0	0	248	0	0	0	0	0	0	0	0	0
Other Anticipated Agreements	0	0	0	0	0	1,000	0	0	1,000	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	186	0	0	3,000	0	0	3,000	0	0	0
U.S. Attorneys	0	0	297	0	0	350	0	0	350	0	0	0
Budgetary Resources	0	0	4,415	0	0	9,470	0	0	9,470	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
National Security	0	0	4,415	0	0	9,470	0	0	9,470	0	0	0
Budgetary Resources	0	0	4,415	0	0	9,470	0	0	9,470	0	0	0

Detail of Permanent Positions by Category

National Security Division
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.
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)	73	0	73	0	0	1	0	74	0
Misc Admin & Prog (0301)	5	0	5	0	0	1	0	6	0
Accounting and Budget (500-599)	7	0	7	0	0	0	0	7	0
Paralegals / Other Law (900-998)	15	0	15	0	0	0	0	15	0
Attorneys (905)	292	0	290	0	2	20	0	312	0
Paralegal Specialist (0950)	2	0	1	0	1	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	0	0	22	0
Total	434	0	431	0	3	22	0	456	0
Headquarters Washington D.C.	432	0	431	0	3	22	0	456	0
US Fields	2	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	434	0	431	0	3	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	20	232	0	0	20	232
GS-14	1	148	0	0	1	148
GS-13	1	134	0	0	1	134
Total Positions and Annual Amount	22	514	0	0	22	514
Lapse (-)	-11	1,443	0	0	-11	1,443
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	11	1,957	0	0	11	1,957
12.1 - Civilian personnel benefits		598		0		598
21.0 - Travel and transportation of persons		52		0		52
23.3 - Communications, utilities, and miscellaneous charges		31		0		31
25.2 - Other services from non-federal sources		32		0		32
25.3 - Other goods and services from federal sources		125		0		125
26.0 - Supplies and materials		18		0		18
31.0 - Equipment		1,767		0		1,767
32.0 - Land and structures		420		0		420
Total Program Change Requests	11	5,000	0	0	11	5,000

Summary of Requirements by Object Class

National Security Division
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	358	52,017	361	57,864	375	65,977	14	8,113
11.3 - Other than full-time permanent	0	2,403	0	1,178	0	1,482	0	304
11.5 - Other personnel compensation	0	1,777	0	1,882	0	1,000	0	-882
<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	1,116	0	1,161	0	632	0	-529
Total	358	57,313	361	62,085	375	69,091	14	7,006
Other Object Classes								
12.1 - Civilian personnel benefits		20,151		21,333		23,492	0	2,159
13.0 - Benefits for former personnel		0		1		0	0	-1
21.0 - Travel and transportation of persons		1,732		1,406		793	0	-613
22.0 - Transportation of things		0		0		17	0	17
23.1 - Rental payments to GSA		13,720		13,879		14,495	0	616
23.2 - Rental payments to others		314		315		244	0	-71
23.3 - Communications, utilities, and miscellaneous charges		55		77		201	0	124
25.1 - Advisory and assistance services		6,176		3,952		4,000	0	48
25.2 - Other services from non-federal sources		261		4,329		7,898	0	3,569
25.3 - Other goods and services from federal sources		17,410		16,653		9,691	0	-6,962
25.4 - Operation and maintenance of facilities		874		486		400	0	-86
25.6 - Medical care		0		0		29	0	29
25.7 - Operation and maintenance of equipment		4,598		6,045		2,860	0	-3,185
26.0 - Supplies and materials		338		363		433	0	70
31.0 - Equipment		2,533		2,463		8,993	0	6,530
32.0 - Land and structures		84		110		903	0	793
42.0 - Insurance claims and indemnities		22		15		0	0	-15
Total Obligations		125,581		133,512		143,540	0	10,028
Net of:								
Unobligated Balance, Start-of-Year		-11,887		-16,937		0	0	16,937
Transfers/Reprogramming		-5,000		0		0	0	0
Recoveries/Refunds		-674		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		16,937		0		0	0	0
Unobligated End-of-Year, Expiring		8,555		16,937		0	0	-16,937
Total Direct Requirements		133,512		133,512		143,540		10,028

1/ Non-SES/SL/ST Salary

2/ Non-SES/SL/ST Award (FY 2024 = 2% of Salary, FY 2025 = 2% of Salary)

55,633

1,113

64,050

1,281