

Summary of Requirements

General Administration

Salaries and Expenses

(Dollars in Thousands)

	FY 2017 Request		
	Direct Pos.	Estimate FTE	Amount
2015 Enacted 1/	571	465	111,500
Total 2015 Enacted	571	465	111,500
2016 Enacted	572	485	111,500
Base Adjustments			
Pay and Benefits	0	0	2,507
Domestic Rent and Facilities	0	0	1,192
Other Adjustments	0	0	5,000
Total Base Adjustments	0	0	8,699
Total Technical and Base Adjustments	0	0	8,699
2017 Current Services	572	485	120,199
Program Changes			
Increases:			
Office of Privacy and Civil Liberties (OPCL)	6	3	536
Access to Justice (A2J)	1	1	112
Tribal Justice (OTJ)	1	1	240
Office of Information Policy (OIP)	5	3	2,088
Professional Responsibility Advisory Office (PRAO)	4	2	435
Data Analysis (OLP)	7	4	1,512
Improve Security	4	2	277
Cross-Agency Priorities Transfer to GSA	0	0	497
Subtotal, Increases	28	16	5,697
Total Program Changes	28	16	5,697
2017 Total Request	600	501	125,896
2016 - 2017 Total Change	28	16	14,396

^{1/} FY 2015 FTE is actual

Summary of Requirements

General Administration

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
Department Leadership	72	61	18,066	72	55	18,066	0	0	160	72	55	18,226
Intergovernmental Relations & External Affairs	52	42	9,393	53	45	9,393	0	0	95	53	45	9,488
Executive Support and Professional Responsibility	65	53	13,260	65	57	13,260	0	0	130	65	57	13,390
Justice Management Division	382	309	70,781	382	328	70,781	0	0	8,314	382	328	79,095
Total Direct	571	465	111,500	572	485	111,500	0	0	8,699	572	485	120,199
Balance Rescission			0			0			0			0
Total Direct with Rescission			111,500			111,500			8,699			120,199
Reimbursable FTE		68			68			0			68	
Total Direct and Reimb. FTE		533			553			0			553	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		533			553			0			553	

Program Activity	2017 Increases			2017 Offsets			2017 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Department Leadership	7	4	648	0	0	0	79	59	18,874
Intergovernmental Relations & External Affairs	1	1	240	0	0	0	54	46	9,728
Executive Support and Professional Responsibility	16	9	4,035	0	0	0	81	66	17,425
Justice Management Division	4	2	774	0	0	0	386	330	79,869
Total Direct	28	16	5,697	0	0	0	600	501	125,896
Balance Rescission			0			0			0
Total Direct with Rescission			5,697			0			125,896
Reimbursable FTE		0			0			68	
Total Direct and Reimb. FTE		16			0			569	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		16			0			569	

FY 2017 Program Increases/Offsets by Decision Unit

General Administration
Salaries and Expenses
(Dollars in Thousands)

Program Increases	Location of Description by Program Activity	Department Leadership				Intergovernmental Relations & External Affairs				Executive Support and Professional Responsibility			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount
Office of Privacy and Civil Liberties (OPCL)		6	4	3	536	0	0	0	0	0	0	0	0
Access to Justice (A2J)		1	1	1	112	0	0	0	0	0	0	0	0
Tribal Justice (OTJ)		0	0	0	0	1	1	1	240	0	0	0	0
Office of Information Policy (OIP)		0	0	0	0	0	0	0	0	5	3	3	2,088
Professional Responsibility Advisory Office (PRAO)		0	0	0	0	0	0	0	0	4	4	2	435
Data Analysis (OLP)		0	0	0	0	0	0	0	0	7	0	4	1,512
Improve Security		0	0	0	0	0	0	0	0	0	0	0	0
Cross-Agency Priorities Transfer to GSA		0	0	0	0	0	0	0	0	0	0	0	0
Total Program Increases		7	5	4	648	1	1	1	240	16	7	9	4,035

Program Increases	Location of Description by Program Activity	Justice Management Division				General Administration - No-Year				Total Increases			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount
Office of Privacy and Civil Liberties (OPCL)		0	0	0	0	0	0	0	0	6	4	3	536
Access to Justice (A2J)		0	0	0	0	0	0	0	0	1	1	1	112
Tribal Justice (OTJ)		0	0	0	0	0	0	0	0	1	1	1	240
Office of Information Policy (OIP)		0	0	0	0	0	0	0	0	5	3	3	2,088
Professional Responsibility Advisory Office (PRAO)		0	0	0	0	0	0	0	0	4	4	2	435
Data Analysis (OLP)		0	0	0	0	0	0	0	0	7	0	4	1,512
Improve Security		4	0	2	277	0	0	0	0	4	0	2	277
Cross-Agency Priorities Transfer to GSA		0	0	0	497	0	0	0	0	0	0	0	497
Total Program Increases		4	0	2	774	0	0	0	0	28	13	16	5,697

Program Offsets	Location of Description by Program Activity	Department Leadership				Executive Support and Professional Responsibility				General Administration - No-Year			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount
No Program Offsets													
Total Program Offsets													

Program Offsets	Location of Description by Program Activity	Intergovernmental Relations & External Affairs				Justice Management Division				Total Offsets			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount
No Program Offsets													
Total Program Offsets													

Resources by Department of Justice Strategic Goal and Objective

General Administration
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 2 Prevent crime, protect the rights of the American people, and enforce federal law												
2.6 Protect the federal fisc and defend the interests of the United States	518	108,301	535	108,301	535	116,611	14	5,345	0	0	549	121,956
Subtotal, Goal 2	518	108,301	535	108,301	535	116,611	14	5,345	0	0	549	121,956
Goal 3 Ensure and support the fair, impartial, efficient, and transparent administration of justice at the federal, state, local, tribal, and international levels												
3.1 Promote and strengthen relationships and strategies for the administration of justice with law enforcement agencies, organizations, prosecutors, and defenders, through innovative leadership and programs.	15	3,199	18	3,199	18	3,588	2	352	0	0	20	3,940
Subtotal, Goal 3	15	3,199	18	3,199	18	3,588	2	352	0	0	20	3,940
TOTAL	533	111,500	553	111,500	553	120,199	16	5,697	0	0	569	125,896

Justifications for Technical and Base Adjustments

General Administration
Salaries and Expenses
(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
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 of 2017. The amount request, \$1,784,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits.	0	0	1,784
2 <u>Changes in Compensable Days</u> The decrease cost for one compensable day in FY 2017 compared to FY 2016 is calculated by dividing the FY 2016 estimate personnel compensation and applicable benefits by 262 compensable days is -\$70,000.	0	0	-70
3 <u>Employees Compensation Fund</u> The \$-33,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	-33
4 <u>Health Insurance</u> Effective January 2017, the component's contribution to Federal employees' health insurance increases by 2.1 percent. Applied against the 2016 estimate, the additional amount required is \$582,000.	0	0	582
5 <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 \$244,000 is necessary to meet our increased retirement obligation as a result of this conversion.	0	0	244
Subtotal, Pay and Benefits	0	0	2,507

Justifications for Technical and Base Adjustments

General Administration
Salaries and Expenses
(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
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 \$800,000 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	800
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 \$392,000 is required to meet these commitments.	0	0	392
Subtotal, Domestic Rent and Facilities	0	0	1,192
Other Adjustments			
1 <u>OPM Security Breach</u> The \$5 million increase reflects payments to the Office of Personnel Management for the increased program pricing adjustments of security investigations and the cost for credit monitoring services to impacted individuals as a result of the OPM security breach.	0	0	5,000
Subtotal, Other Adjustments	0	0	5,000
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	8,699

Crosswalk of 2015 Availability

General Administration

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
Department Leadership	72	61	18,066	0	0	0	0	0	72	61	18,066
Intergovernmental Relations & External Affairs	52	42	9,393	0	0	0	0	0	52	42	9,393
Executive Support and Professional Responsibility	65	53	13,260	0	0	0	0	0	65	53	13,260
Justice Management Division	382	309	70,781	0	0	0	0	0	382	309	70,781
Total Direct	571	465	111,500	0	0	0	0	0	571	465	111,500
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			111,500			0	0	0			111,500
Reimbursable FTE		68			0					68	
Total Direct and Reimb. FTE		533			0					533	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		533			0					533	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Crosswalk of 2016 Availability

General Administration
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
Department Leadership	72	55	18,066	0	0	0	0	0	72	55	18,066
Intergovernmental Relations & External Affairs	53	45	9,393	0	0	0	0	0	53	45	9,393
Executive Support and Professional Responsibility	65	57	13,260	0	0	0	0	0	65	57	13,260
Justice Management Division	382	328	70,781	0	0	0	0	0	382	328	70,781
Total Direct	572	485	111,500	0	0	0	0	0	572	485	111,500
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			111,500			0	0	0			111,500
Reimbursable FTE		68			0					68	
Total Direct and Reimb. FTE		553			0					553	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		553			0					553	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Summary of Reimbursable Resources

General Administration

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2015 Actual			2016 Estimate			2017 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
All Other Sources	68	68	2,943	68	68	3,293	68	68	3,293	0	0	0
Antitrust Division	0	0	443	0	0	496	0	0	496	0	0	0
Asset Forfeiture Fund	0	0	2	0	0	2	0	0	2	0	0	0
Bureau of Alcohol, Tobacco, Firearms and Explosives	0	0	579	0	0	648	0	0	648	0	0	0
Community Oriented Policing Services	0	0	15	0	0	17	0	0	17	0	0	0
Department of Health and Human Services	0	0	143	0	0	160	0	0	160	0	0	0
Department of Interior	0	0	15	0	0	17	0	0	17	0	0	0
Drug Enforcement Administration	0	0	830	0	0	929	0	0	929	0	0	0
Executive Office for Immigration Review	0	0	403	0	0	451	0	0	451	0	0	0
Federal Bureau of Investigation	0	0	4,664	0	0	5,218	0	0	5,218	0	0	0
Federal Prison System	0	0	2,693	0	0	3,013	0	0	3,013	0	0	0
Foreign Claims Settlement Commission	0	0	1	0	0	1	0	0	1	0	0	0
General Legal Activities	0	0	3,198	0	0	3,578	0	0	3,578	0	0	0
National Security Division	0	0	611	0	0	684	0	0	684	0	0	0
Office of Inspector General	0	0	55	0	0	150	0	0	150	0	0	0
Office of Justice Programs	0	0	80	0	0	90	0	0	90	0	0	0
Office of the Inspector General	0	0	134	0	0	62	0	0	62	0	0	0
Office on Violence Against Women	0	0	180	0	0	201	0	0	201	0	0	0
Organized Crime Drug Enforcement Task Force	0	0	3	0	0	3	0	0	3	0	0	0
U.S. Attorneys	0	0	4,624	0	0	5,174	0	0	5,174	0	0	0
U.S. Marshals Services	0	0	439	0	0	491	0	0	491	0	0	0
U.S. Parole Commission	0	0	2	0	0	2	0	0	2	0	0	0
U.S. Trustees	0	0	287	0	0	320	0	0	320	0	0	0
Budgetary Resources	68	68	22,344	68	68	25,000	68	68	25,000	0	0	0

Summary of Reimbursable Resources

General Administration

Salaries and Expenses

(Dollars in Thousands)

Obligations by Program Activity	2015 Actual			2016 Estimate			2017 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Department Leadership	5	5	897	6	6	897	6	6	897	0	0	0
Intergovernmental Relations & External Affairs	5	5	328	3	3	328	3	3	328	0	0	0
Executive Support and Professional Responsibility	44	44	10,923	42	42	10,923	42	42	10,923	0	0	0
Justice Management Division	14	14	10,196	17	17	12,852	17	17	12,852	0	0	0
General Administration - No-Year	0	0	0	0	0	0	0	0	0	0	0	0
Budgetary Resources	68	68	22,344	68	68	25,000	68	68	25,000	0	0	0

Detail of Permanent Positions by Category

General Administration
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.
Miscellaneous Operations (001-099)	7	5	7	5	0	0	0	7	5
Security Specialists (080)	40	0	40	0	0	4	0	44	0
Personnel Management (0200-0260)	31	1	31	1	0	0	0	31	1
Clerical and Office Services (0300-0399)	205	8	205	8	0	11	0	216	8
Accounting and Budget (500-599)	49	1	49	1	0	0	0	49	1
Paralegals / Other Law (900-998)	14	2	14	2	0	0	0	14	2
Attorneys (905)	146	42	147	42	0	13	0	160	42
Information & Arts (1000-1099)	12	4	12	4	0	0	0	12	4
Business & Industry (1100-1199)	26	0	26	0	0	0	0	26	0
Library (1400-1499)	34	4	34	4	0	0	0	34	4
Equipment/Facilities Services (1600-1699)	1	1	1	1	0	0	0	1	1
Supply Services (2000-2099)	2	0	2	0	0	0	0	2	0
Information Technology Mgmt (2210-2299)	4	0	4	0	0	0	0	4	0
Total	571	68	572	68	0	28	0	600	68
Headquarters Washington D.C.	569	68	570	68	0	28	0	598	68
US Fields	0	0	0	0	0	0	0	0	0
Foreign Field	2	0	2	0	0	0	0	2	0
Total	571	68	572	68	0	28	0	600	68

Financial Analysis of Program Changes

General Administration

Salaries and Expenses

(Dollars in Thousands)

Grades	Department Leadership				Intergovernmental Relations & External Affairs				Executive Support and Professional Responsibility			
	Program Increases		Program Decreases		Program Increases		Program Decreases		Program Increases		Program Decreases	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
GS-15	0	0	0	0	1	240	0	0	0	0	0	0
GS-14	3	639	0	0	0	0	0	0	0	0	0	0
GS-13	4	720	0	0	0	0	0	0	16	2,814	0	0
Total Positions and Annual Amount	7	1,359	0	0	1	240	0	0	16	2,814	0	0
Lapse (-)	-3	-1,049	0	0	0	-111	0	0	-7	-1,659	0	0
11.5 - Other personnel compensation		0		0		0		0		0		0
Total FTEs and Personnel Compensation	4	310	0	0	1	129	0	0	9	1,155	0	0
12.1 - Civilian personnel benefits		78		0		32		0		289		0
21.0 - Travel and transportation of persons		26		0		8		0		41		0
23.1 - Rental payments to GSA		20		0		8		0		39		0
23.3 - Communications, utilities, and miscellaneous charges		45		0		26		0		133		0
25.1 - Advisory and assistance services		83		0		0		0		776		0
25.2 - Other services from non-federal sources		71		0		14		0		719		0
25.3 - Other goods and services from federal sources		0		0		18		0		681		0
26.0 - Supplies and materials		15		0		5		0		202		0
Total Program Change Requests	4	648	0	0	1	240	0	0	9	4,035	0	0

Grades	Justice Management Division				Total Program Changes	
	Program Increases		Program Decreases		Direct Pos.	Amount
	Direct Pos.	Amount	Direct Pos.	Amount		
GS-15	0	0	0	0	1	240
GS-14	0	0	0	0	3	639
GS-13	4	588	0	0	24	4,122
Total Positions and Annual Amount	4	588	0	0	28	5,001
Lapse (-)	-2	-402	0	0	-12	-3,221
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	2	186	0	0	16	1,780
12.1 - Civilian personnel benefits		40		0		439
21.0 - Travel and transportation of persons		0		0		75
23.1 - Rental payments to GSA		510		0		577
23.3 - Communications, utilities, and miscellaneous charges		12		0		216
25.1 - Advisory and assistance services		0		0		859
25.2 - Other services from non-federal sources		22		0		826
25.3 - Other goods and services from federal sources		0		0		699
26.0 - Supplies and materials		4		0		226
Total Program Change Requests	2	774	0	0	16	5,697

Summary of Requirements by Object Class

General Administration

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	465	54,511	485	54,944	501	56,959	16	2,015
11.3 - Other than full-time permanent	0	400	0	337	0	387	0	50
11.5 - Other personnel compensation	0	1,250	0	717	0	767	0	50
<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	465	56,161	485	55,998	501	58,113	16	2,115
Other Object Classes								
12.1 - Civilian personnel benefits		16,076		16,979		17,544	0	565
21.0 - Travel and transportation of persons		612		2,683		2,758	0	75
22.0 - Transportation of things		927		2,700		2,700	0	0
23.1 - Rental payments to GSA		18,037		18,094		18,771	0	677
23.3 - Communications, utilities, and miscellaneous charges		1,656		2,008		2,224	0	216
24.0 - Printing and reproduction		77		61		61	0	0
25.1 - Advisory and assistance services		2,259		1,565		5,532	0	3,967
25.2 - Other services from non-federal sources		0		4,261		5,087	0	826
25.3 - Other goods and services from federal sources		11,389		3,700		9,429	0	5,729
25.4 - Operation and maintenance of facilities		0		616		616	0	0
26.0 - Supplies and materials		2,065		2,218		2,444	0	226
31.0 - Equipment		482		617		617	0	0
32.0 - Land and structures		235		0		0	0	0
42.0 - Insurance claims and indemnities		47		0		0	0	0
Total Obligations		110,023		111,500		125,896	0	14,396
Net of:								
Unobligated Balance, Start-of-Year		0		0		0	0	0
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		0		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		0		0		0	0	0
Unobligated End-of-Year, Expiring		1,477		0		0	0	0
Total Direct Requirements		111,500		111,500		125,896		14,396
Reimbursable FTE								
Full-Time Permanent	68		68		68		0	0