

B. Summary of Requirements

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

	FY 2024 Request		
	Positions	Estimate FTE	Amount
2022 Enacted 1/	33	22	38,000
Total 2022 Enacted	33	22	38,000
2023 Enacted	50	42	138,000
Base Adjustments			
Pay and Benefits	0	7	567
Domestic Rent and Facilities	0	0	6
Total Base Adjustments	0	7	573
Total Technical and Base Adjustments	0	7	573
2024 Current Services	50	49	138,573
Program Changes			
Increases:			
Cybersecurity Posture Enhancements	6	3	55,057
Subtotal, Increases	6	3	55,057
Total Program Changes	6	3	55,057
2024 Total Request	56	52	193,630
2023 - 2024 Total Change	6	10	55,630

^{1/} FY 2022 FTE is actual

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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
Justice Information Sharing Technology	33	22	38,000	50	42	138,000	0	7	573	50	49	138,573
Total Direct	33	22	38,000	50	42	138,000	0	7	573	50	49	138,573
Balance Rescission			0			0			0			0
Total Direct with Rescission			38,000			138,000			573			138,573
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		22			42			7			49	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		22			42			7			49	

Program Activity	2024 Increases			2024 Offsets			2024 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Justice Information Sharing Technology	6	3	55,057	0	0	0	56	52	193,630
Total Direct	6	3	55,057	0	0	0	56	52	193,630
Balance Rescission			0			0			0
Total Direct with Rescission			55,057			0			193,630
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		3			0			52	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		3			0			52	

FY 2024 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
Cybersecurity Posture Enhancements		6	0	3	55,057	6	0	3	55,057
Total Program Increases		6	0	3	55,057	6	0	3	55,057

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 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 1 Uphold the Rule of Law												
1.2 Promote Good Government.	19	25,726	29	25,461	29	25,461	0	0	0	0	29	25,461
Subtotal, Goal 1	19	25,726	29	25,461	29	25,461	0	0	0	0	29	25,461
Goal 2 Keep Our Country Safe												
2.4 Enhance Cybersecurity and Fight Cybercrime.	3	12,274	13	112,539	20	113,112	3	55,057	0	0	23	168,169
Subtotal, Goal 2	3	12,274	13	112,539	20	113,112	3	55,057	0	0	23	168,169
TOTAL	22	38,000	42	138,000	49	138,573	3	55,057	0	0	52	193,630

Justifications for Technical and Base Adjustments

Justice Information Sharing Technology

Salaries and Expenses

(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Pay and Benefits			
<p>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, \$395,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits.</p>	0	0	395
<p>2 <u>Annualization of 2023 Approved Positions</u> This provides for the annualization of new positions approved 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 \$53,000 for full-year payroll costs associated with these additional positions.</p>	0	7	53
<p>3 <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, \$78,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$50,000 for pay and \$28,000 for benefits).</p>	0	0	78
<p>4 <u>Changes in Compensable Days</u> The increased cost for one additional compensable day in FY 2024 compared to FY 2023. \$37,000 is required for one additional compensable day</p>	0	0	37
<p>5 <u>Health Insurance</u> Effective January 2024, the component's contribution to Federal employees' health insurance increases by 5.9 percent. Applied against the 2023 estimate, the additional amount required is \$4,000.</p>	0	0	4
Subtotal, Pay and Benefits	0	7	567
Domestic Rent and Facilities			
<p>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 \$6,000 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 2024 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied</p>	0	0	6
Subtotal, Domestic Rent and Facilities	0	0	6
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	7	573

Crosswalk of 2022 Availability
 Justice Information Sharing Technology
 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
Justice Information Sharing Technology	33	22	38,000	0	0	1,830	17,461	1,809	33	22	59,100
Total Direct	33	22	38,000	0	0	1,830	17,461	1,809	33	22	59,100
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			38,000			1,830	17,461	1,809			59,100
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		22			0					22	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		22			0					22	

Reprogramming/Transfers:

JIST transferred \$1,560,000 to the General Administration (GA) in FY 2022 to stand up the office of Access to Justice (ATJ)

Carryover:

Carryover of \$16,075,000 rolled over into FY 2022, remaining in X 0134 account.

Recoveries/Refunds:

Crosswalk of 2023 Availability
 Justice Information Sharing Technology
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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
Justice Information Sharing Technology	50	42	138,000	0	0	0	8,056	6,390	50	42	152,446
Total Direct	50	42	138,000	0	0	0	8,056	6,390	50	42	152,446
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			138,000			0	8,056	6,390			152,446
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 of \$4,530,000, down from FY 2022 as JIST expanded critical investments in response to OMB memoranda and Executive Order 14028.

Recoveries/Refunds:

Summary of Reimbursable Resources

Justice Information Sharing Technology

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
CSOSA, Customs, FEMA, Patents and Trade, Secret Serv. and Various DOJ Components	0	0	331	0	0	5,900	0	0	5,900	0	0	0
Community Oriented Policing Services	0	0	946	0	0	8,000	0	0	8,000	0	0	0
Department of Interior - Bureau of Indian Affairs	0	0	302	0	0	1,600	0	0	1,600	0	0	0
Federal Bureau of Investigation	0	0	3,314	0	0	2,000	0	0	2,000	0	0	0
Working Capital Fund - JMD Budget Staff	0	0	15,886	0	0	10,000	0	0	10,000	0	0	0
Office of Justice Programs/SMART/Indian Affairs	0	0	3,133	0	0	22,000	0	0	22,000	0	0	0
Budgetary Resources	0	0	23,912	0	0	49,500	0	0	49,500	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
Justice Information Sharing Technology	0	0	49,500	0	0	49,500	0	0	49,500	0	0	0
Budgetary Resources	0	0	49,500	0	0	49,500	0	0	49,500	0	0	0

Summary of Sub-Allotments and Direct Collections Resources

Justice Information Sharing Technology

Salaries and Expenses

(Dollars in Thousands)

Sub-Allotments and Direct Collections	2022 Actual			2023 Estimate			2024 Request			Increase/Decrease		
	SubAllot-Dir Coll Pos	SubAllot-Dir Coll FTE	Amount	SubAllot-Dir Coll Pos	SubAllot-Dir Coll FTE	Amount	SubAllot-Dir Coll Pos	SubAllot-Dir Coll FTE	Amount	SubAllot-Dir Coll Pos	SubAllot-Dir Coll FTE	Amount
None										0	0	0
Budgetary Resources										0	0	0

Obligations by Program Activity	2022 Actual			2023 Estimate			2024 Request			Increase/Decrease		
	SubAllot-Dir Coll Pos	SubAllot-Dir Coll FTE	Amount	SubAllot-Dir Coll Pos	SubAllot-Dir Coll FTE	Amount	SubAllot-Dir Coll Pos	SubAllot-Dir Coll FTE	Amount	SubAllot-Dir Coll Pos	SubAllot-Dir Coll FTE	Amount
None												
Budgetary Resources										0	0	0

Detail of Permanent Positions by Category

Justice Information Sharing Technology

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.
Clerical and Office Services (0300-0399)	9	0	11	0	0	0	0	11	0
Information Technology Mgmt (2210-2299)	24	0	39	0	0	6	0	45	0
Total	33	0	50	0	0	6	0	56	0
Headquarters Washington D.C.	33	0	50	0	0	6	0	56	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	50	0	0	6	0	56	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	4	655	0	0	4	655
GS-14	2	279	0	0	2	279
Total Positions and Annual Amount	6	934	0	0	6	934
Lapse (-)	0	-467	0	0	0	-467
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	6	467	0	0	6	467
12.1 - Civilian personnel benefits		88		0		88
21.0 - Travel and transportation of persons		1		0		1
23.3 - Communications, utilities, and miscellaneous charges		10		0		10
24.0 - Printing and reproduction		1		0		1
25.1 - Advisory and assistance services		51,224		0		51,224
25.3 - Other goods and services from federal sources		11		0		11
31.0 - Equipment		3,255		0		3,255
Total Program Change Requests	6	55,057	0	0	6	55,057

Summary of Requirements by Object Class

Justice Information Sharing Technology

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	Amount
11.1 - Full-time permanent	32	3,339	42	6,957	52	7,991	1,034
11.3 - Other than full-time permanent	0	98	0	0	0	0	0
11.5 - Other personnel compensation	0	129	0	153	0	121	-32
<i>Overtime</i>	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0
11.8 - Special personal services payments	0	0	0	0	0	0	0
Total	32	3,565	42	7,110	52	8,112	1,002
Other Object Classes							
12.1 - Civilian personnel benefits		1,229		2,087		2,289	202
21.0 - Travel and transportation of persons		20		23		19	-4
22.0 - Transportation of things		0		23		18	-5
23.1 - Rental payments to GSA		955		1,920		1,926	6
23.2 - Rental payments to others		80		18		14	-4
23.3 - Communications, utilities, and miscellaneous charges		0		544		443	-101
24.0 - Printing and reproduction		0		10		9	-1
25.1 - Advisory and assistance services		9,513		124,898		167,931	43,033
25.2 - Other services from non-federal sources		20		593		867	274
25.3 - Other goods and services from federal sources		1,423		4,929		4,964	35
25.4 - Operation and maintenance of facilities		116		231		103	-128
25.6 - Medical care		4		4		3	-1
25.7 - Information Technology Operation and Maintenance		33,903		9,807		16,966	7,159
26.0 - Supplies and materials		0		29		23	-6
31.0 - Equipment		216		220		240	20
Total Obligations		51,044		152,446		203,927	51,481
Net of:							
Unobligated Balance, Start-of-Year		-17,461		-8,056		0	8,056
Transfers/Reprogramming		-1,830		0		0	0
Recoveries/Refunds		-1,809		-6,390		-10,297	-3,907
Balance Rescission		0		0		0	0
Unobligated End-of-Year, Available		8,056		0		0	0
Unobligated End-of-Year, Expiring		0		0		0	0
Total Direct Requirements		38,000		138,000		193,630	55,630
Reimbursable FTE							
Full-Time Permanent	0		0		0		0