

B. Summary of Requirements

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

	FY 2017 Request		
	Direct Pos.	Estimate FTE	Amount
<b>2015 Enacted 1/</b>	<b>45</b>	<b>35</b>	<b>25,842</b>
<b>Total 2015 Enacted</b>	<b>45</b>	<b>35</b>	<b>25,842</b>
<b>2016 Enacted</b>	<b>45</b>	<b>45</b>	<b>31,000</b>
<b>Base Adjustments</b>			
Pay and Benefits	0	0	82
Domestic Rent and Facilities	0	0	39
<b>Total Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>121</b>
<b>Total Technical and Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>121</b>
<b>2017 Current Services</b>	<b>45</b>	<b>45</b>	<b>31,121</b>
<b>Program Changes</b>			
Increases:			
Cyber Security	0	0	26,440
Subtotal, Increases	0	0	26,440
<b>Total Program Changes</b>	<b>0</b>	<b>0</b>	<b>26,440</b>
<b>2017 Total Request</b>	<b>45</b>	<b>45</b>	<b>57,561</b>
2016 - 2017 Total Change	0	0	26,561

<sup>1/</sup> FY 2015 FTE is actual

**Summary of Requirements**  
 Justice Information Sharing Technology  
 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
Justice Information Sharing Technology	45	35	25,842	45	45	31,000	0	0	121	45	45	31,121
<b>Total Direct</b>	<b>45</b>	<b>35</b>	<b>25,842</b>	<b>45</b>	<b>45</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>121</b>	<b>45</b>	<b>45</b>	<b>31,121</b>
Balance Rescission			0			0			0			0
<b>Total Direct with Rescission</b>			<b>25,842</b>			<b>31,000</b>			<b>121</b>			<b>31,121</b>
Reimbursable FTE		0			0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>35</b>			<b>45</b>			<b>0</b>			<b>45</b>	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
<b>Grand Total, FTE</b>		<b>35</b>			<b>45</b>			<b>0</b>			<b>45</b>	

Program Activity	2017 Increases			2017 Offsets			2017 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Justice Information Sharing Technology	0	0	26,440	0	0	0	45	45	57,561
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>26,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45</b>	<b>45</b>	<b>57,561</b>
Balance Rescission			0			0			0
<b>Total Direct with Rescission</b>			<b>26,440</b>			<b>0</b>			<b>57,561</b>
Reimbursable FTE		0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>0</b>			<b>0</b>			<b>45</b>	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
<b>Grand Total, FTE</b>		<b>0</b>			<b>0</b>			<b>45</b>	

### FY 2017 Program Increases/Offsets by Decision Unit

Justice Information Sharing Technology

Salaries and Expenses

(Dollars in Thousands)

Program Increases	Location of Description by Program Activity	Justice Information Sharing Technology				Total Increases			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount
Cyber Security	21-33	0	0	0	26,440	0	0	0	26,440
<b>Total Program Increases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>26,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,440</b>

Program Offsets	Location of Description by Program Activity	Justice Information Sharing Technology				Total Offsets			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount
No Program Offsets									
<b>Total Program Offsets</b>									

**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 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
<b>Goal 2 Prevent crime, protect the rights of the American people, and enforce federal law</b>												
2.6 Protect the federal fisc and defend the interests of the United States	35	25,842	45	31,000	45	31,121	0	26,440	0	0	45	57,561
<b>Subtotal, Goal 2</b>	<b>35</b>	<b>25,842</b>	<b>45</b>	<b>31,000</b>	<b>45</b>	<b>31,121</b>	<b>0</b>	<b>26,440</b>	<b>0</b>	<b>0</b>	<b>45</b>	<b>57,561</b>
<b>TOTAL</b>	<b>35</b>	<b>25,842</b>	<b>45</b>	<b>31,000</b>	<b>45</b>	<b>31,121</b>	<b>0</b>	<b>26,440</b>	<b>0</b>	<b>0</b>	<b>45</b>	<b>57,561</b>

**Justifications for Technical and Base Adjustments**  
 Justice Information Sharing Technology  
 Salaries and Expenses  
 (Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
<b>Pay and Benefits</b>			
1 <u>2017 Pay Raise - 1.6%</u> 2017 Pay Raise - 1.6%	0	0	100
2 <u>Annualization of 2016 Pay Raise</u> Annualization of 2016 Pay Raise	0	0	23
3 <u>Changes in Compensable Days</u> Changes in Compensable Days	0	0	-53
4 <u>Health Insurance</u> Health Insurance	0	0	5
5 <u>Retirement</u> Retirement	0	0	7
<b>Subtotal, Pay and Benefits</b>	<b>0</b>	<b>0</b>	<b>82</b>
<b>Domestic Rent and Facilities</b>			
1 <u>GSA Rent</u> GSA Rent	0	0	33
2 <u>Guard Service</u> Guard Service	0	0	6
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>39</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>0</b>	<b>0</b>	<b>121</b>

**Crosswalk of 2015 Availability**  
 Justice Information Sharing Technology  
 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
Justice Information Sharing Technology	45	35	25,842	0	0	4,299	7,521	8,000	45	35	45,662
<b>Total Direct</b>	<b>45</b>	<b>35</b>	<b>25,842</b>	<b>0</b>	<b>0</b>	<b>4,299</b>	<b>7,521</b>	<b>8,000</b>	<b>45</b>	<b>35</b>	<b>45,662</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			25,842			4,299	7,521	8,000			45,662
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		35			0					35	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		35			0					35	

**Reprogramming/Transfers:**

Justice Information Sharing Technology (JIST) consist of \$414,000 and \$2,880,000 in transfers from Spectrum Relocation and \$1,005,000 in transfers for Cyber Security

In FY 2015, Justice Information Sharing Technology received \$5,493,233 as a 1 year transfer for Cyber Security.

**Footnote:** Actual Justice Information Sharing Technology transfers for FY2015 total \$9,792,000 which consist of 1year and no year dollars. In FY2015, \$1,701,000 in transfers for Cyber Security were double counted when reported in MAX. (\$11,493M - \$9,792M = \$1.7M)

**Carryover:**

Justice Information Sharing Technology has direct carryforward of \$7,521,000.

**Recoveries/Refunds:**

Justice Information Sharing Technology consist of actual recoveries of \$8,000,276.

**Crosswalk of 2016 Availability**  
 Justice Information Sharing Technology  
 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
Justice Information Sharing Technology	45	45	31,000	0	0	0	14,512	0	45	45	45,512
<b>Total Direct</b>	<b>45</b>	<b>45</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,512</b>	<b>0</b>	<b>45</b>	<b>45</b>	<b>45,512</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			31,000			0	14,512	0			45,512
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		45			0					45	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		45			0					45	

**Reprogramming/Transfers:**

Carryover: JIST has direct carryforward f \$14,511,850.

**Recoveries/Refunds:**

**Summary of Reimbursable Resources**  
 Justice Information Sharing Technology  
 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
Bureau of Alcohol, Tobacco, Firearms and Explosives	0	0	44	0	0	20	0	0	35	0	0	15
Community Oriented Policing Services	0	0	174	0	0	106	0	0	128	0	0	22
Drug Enforcement Administration	0	0	44	0	0	20	0	0	37	0	0	17
Federal Bureau of Investigation	0	0	4,948	0	0	2,922	0	0	3,500	0	0	578
General Administration	0	0	989	0	0	44	0	0	65	0	0	21
Department of Justice (JMD/SEPS)	0	0	1,343	0	0	5,970	0	0	5,500	0	0	-470
Working Capital Fund - JMD Finance Staff	0	0	139	0	0	0	0	0	0	0	0	0
Working Capital Fund - JMD Budget Staff	0	0	24,700	0	0	0	0	0	0	0	0	0
Office of Justice Programs/SMART/Indian Affairs	0	0	0	0	0	256	0	0	0	0	0	-256
Office of Personnel Management	0	0	110	0	0	87	0	0	100	0	0	13
Office on Violence Against Women	0	0	174	0	0	129	0	0	145	0	0	16
U.S. Attorneys	0	0	277	0	0	103	0	0	300	0	0	197
U.S. Marshals Services	0	0	44	0	0	20	0	0	35	0	0	15
Justice Management Division - RFM/Spectrum	0	0	2,034	0	0	0	0	0	0	0	0	0
Justice Management Division - WMO	0	0	0	0	0	0	0	0	0	0	0	0
Debt Collection Management	0	0	200	0	0	215	0	0	225	0	0	10
Justice Management Division/JABS	0	0	350	0	0	0	0	0	0	0	0	0
<b>Budgetary Resources</b>	<b>0</b>	<b>0</b>	<b>35,570</b>	<b>0</b>	<b>0</b>	<b>9,892</b>	<b>0</b>	<b>0</b>	<b>10,070</b>	<b>0</b>	<b>0</b>	<b>178</b>

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
Justice Information Sharing Technology	0	0	35,570	0	0	9,892	0	0	10,070	0	0	178
<b>Budgetary Resources</b>	<b>0</b>	<b>0</b>	<b>35,570</b>	<b>0</b>	<b>0</b>	<b>9,892</b>	<b>0</b>	<b>0</b>	<b>10,070</b>	<b>0</b>	<b>0</b>	<b>178</b>



### Detail of Permanent Positions by Category

Justice Information Sharing Technology

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.
Security Specialists (080)	1	0	1	0	0	0	0	1	0
Clerical and Office Services (0300-0399)	10	0	10	0	0	0	0	10	0
Accounting and Budget (500-599)	1	0	1	0	0	0	0	1	0
Information Technology Mgmt (2210-2299)	23	0	33	0	0	0	0	33	0
<b>Total</b>	<b>35</b>	<b>0</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45</b>	<b>0</b>
Headquarters Washington D.C.	35	0	45	0	0	0	0	45	0
US Fields	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>35</b>	<b>0</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45</b>	<b>0</b>

### 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		Direct Pos.	Amount
	Direct Pos.	Amount	Direct Pos.	Amount		
No grades	0	0	0	0	0	0
<b>Total Positions and Annual Amount</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Lapse (-)	0	0	0	0	0	0
11.5 - Other personnel compensation		0		0		0
<b>Total FTEs and Personnel Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21.0 - Travel and transportation of persons		412		0		412
25.1 - Advisory and assistance services		8,224		0		8,224
25.2 - Other services from non-federal sources		3,100		0		3,100
25.3 - Other goods and services from federal sources		7,842		0		7,842
26.0 - Supplies and materials		12		0		12
31.0 - Equipment		6,850		0		6,850
<b>Total Program Change Requests</b>	<b>0</b>	<b>26,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,440</b>

**Summary of Requirements by Object Class**

Justice Information Sharing Technology

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	35	4,957	45	5,574	45	6,278	0	704
11.3 - Other than full-time permanent	0	0	0	0	0	0	0	0
11.5 - Other personnel compensation	0	88	0	86	0	92	0	6
<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
<b>Total</b>	<b>35</b>	<b>5,045</b>	<b>45</b>	<b>5,660</b>	<b>45</b>	<b>6,370</b>	<b>0</b>	<b>710</b>
<b>Other Object Classes</b>								
12.1 - Civilian personnel benefits		1,476		1,709		1,905	0	196
21.0 - Travel and transportation of persons		56		16		16	0	0
22.0 - Transportation of things		100		25		25	0	0
23.1 - Rental payments to GSA		734		717		750	0	33
23.2 - Rental payments to others		51		19		25	0	6
23.3 - Communications, utilities, and miscellaneous charges		1,370		689		1,135	0	446
24.0 - Printing and reproduction		3		0		0	0	0
25.1 - Advisory and assistance services		10,510		15,701		16,976	0	1,275
25.2 - Other goods and services from non-federal sources		7,428		7,100		6,399	0	-701
25.3 - Other goods and services from federal sources		5,425		11,834		16,396	0	4,562
25.4 - Operation and maintenance of equipment		5		0		0	0	0
25.7 - Operation and maintenance of equipment		708		973		983	0	10
26.0 - Supplies and materials		21		159		30	0	-129
31.0 - Equipment		5,300		910		6,551	0	5,641
32.0 - Land and structures		112		0		0	0	0
<b>Total Obligations</b>		<b>38,344</b>		<b>45,512</b>		<b>57,561</b>	<b>0</b>	<b>12,049</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-7,521		-14,512		0	0	14,512
Transfers/Reprogramming		-6,000		0		0	0	0
Recoveries/Refunds		-5,493		0		0	0	0
Balance Rescission		-8,000		0		0	0	0
Unobligated End-of-Year, Available		14,512		0		0	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
<b>Total Direct Requirements</b>		<b>25,842</b>		<b>31,000</b>		<b>57,561</b>		<b>26,561</b>
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

M. Modular Costs for New Positions

**Modular Costs for New 2017 Positions**  
**Salaries and Expenses**  
(Dollars in Thousands)

**Component:** Justice Information Sharing Technology  
**Type:** Domestic  
**Position:** Professional Support

Object Class	Full Year GS-14/1	1st Year Adjustments	Annualization	Non-Recurring	Subtotal Adjust to Base	2018 Cost GS-14/2	Annualization	2019 Cost GS-14/5
<b>Personnel Compensation and Benefits</b>								
11.1 Full-Time Permanent	108,887	54,444	54,444	0	54,444	113,131	0	124,080
11.5 Awards	0	0	0	0	0	1,131	0	1,241
11.5 Overtime	0	0	0	0	0	0	0	0
12.1 Personnel Benefits	26,133	13,066	13,066	0	13,066	27,151	0	29,779
12.1 Transit Subsidy	1,560	780	780	0	780	1,560	0	1,560
<b>Contractual Services and Supplies</b>								
21.0 Operational Travel	468	234	234	0	234	475	0	482
22.0 Transportation of Things	723	361	361	0	361	734	0	745
23.2 Rental Payments to Others	0	0	0	0	0	0	0	0
23.3 Comm. Utilities etc. Postage	0	0	0	0	0	0	0	0
23.3 Comm. Utilities etc. Telephones	3,720	1,860	1,860	0	1,860	3,720	0	3,720
23.3 Comm. Utilities etc. Utilities	0	0	0	0	0	0	0	0
23.3 Portable Comm. Devices etc. Cellular Phones	0	0	0	0	0	0	0	0
23.3 Portable Comm. Devices etc. Wireless Handheld Devices	0	0	0	0	0	0	0	0
24.0 Printing and Reproduction	0	0	0	0	0	0	0	0
25.3 Payroll Services	229	115	115	0	115	231	0	233
25.3 Recruitment-- Non OPM Costs	0	0	0	0	0	0	0	0
25.3 Recruitment-- OPM Costs	0	0	0	0	0	0	0	0
25.3 Drug Test	46	0	46	(46)	0	0	0	0
25.3 Security (Background) Investigations	855	0	855	0	855	171	0	174
25.2 Guard Services	0	0	0	0	0	0	0	0
25.3 Financial Operations Information (FMIS)	0	0	0	0	0	0	0	0
25.6 Medical Care	3	2	2	0	2	3	0	3
26.0 Office Supplies	696	348	348	0	348	696	0	696
<b>Acquisition of Assets</b>								
31.0 Furniture	1,015	0	1,015	(914)	102	102	0	102
31.0 Computer Workstation-- Desktop	1,200	0	1,200	(960)	240	240	0	240
31.0 Computer Workstation-- Installation of Desktop	200	0	200	(160)	40	40	0	40
31.0 Computer Workstation-- Software	600	0	600	0	600	600	0	600
31.0 Computer Workstation-- Accessories	500	0	500	(400)	100	100	0	100
31.0 Computer Workstation-- Networking Costs	159	0	159	(132)	27	27	0	27
31.0 Laptop Computer	0	0	0	0	0	0	0	0
32.0 Buildout	0	0	0	0	0	0	0	0
<b>Items that may have Multiple Object Classes</b>								
Multiple Training	850	0	850	0	850	863	0	876
Multiple Computer Workstation-- Enterprise Costs	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>147,843</b>	<b>71,209</b>	<b>76,634</b>	<b>(2,611)</b>	<b>74,023</b>	<b>150,974</b>	<b>0</b>	<b>164,697</b>