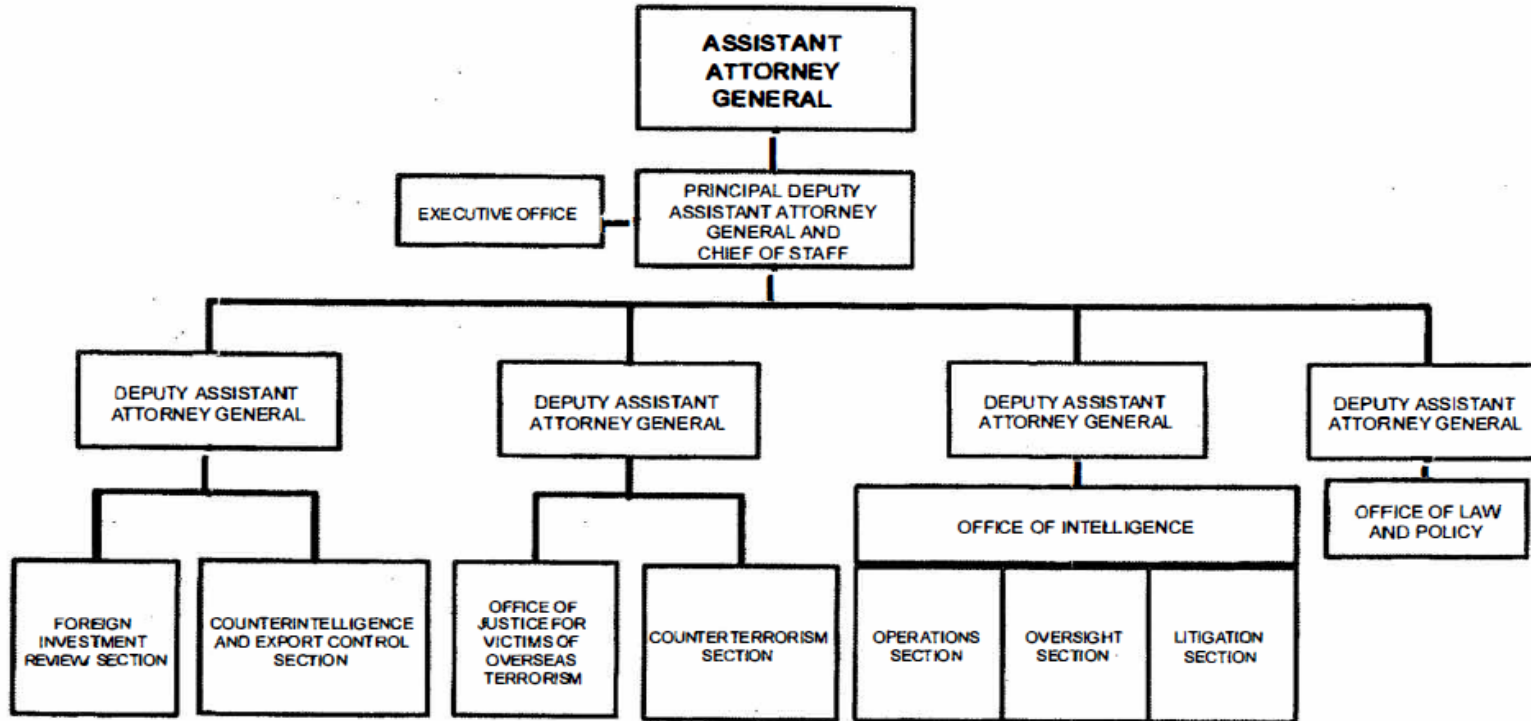


NATIONAL SECURITY DIVISION



Approved by: 
JEFFERSON B. SESSIONS III
Attorney General

Date: 6/18/18

Summary of Requirements

National Security Division

Salaries and Expenses

(Dollars in Thousands)

	FY 2022 Request		
	Positions	Estimate FTE	Amount
2020 Enacted 1/	391	317	110,000
Total 2020 Enacted	391	317	110,000
2021 Enacted	402	337	117,451
Base Adjustments			
Pay and Benefits	0	5	3,346
Domestic Rent and Facilities	0	0	347
Non-Personnel Related Annualizations	0	0	-741
Total Base Adjustments	0	5	2,952
Total Technical and Base Adjustments	0	5	2,952
2022 Current Services	402	342	120,403
Program Changes			
Increases:			
Oversight and Intelligence	13	7	2,690
Subtotal, Increases	13	7	2,690
Total Program Changes	13	7	2,690
2022 Total Request	415	349	123,093
2021 - 2022 Total Change	13	12	5,642

^{1/} FY 2020 FTE is actual

Summary of Requirements

National Security Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2020 Enacted			FY 2021 Enacted			FY 2022 Technical and Base Adjustments			FY 2022 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
National Security	391	317	110,000	402	337	117,451	0	5	2,952	402	342	120,403
Total Direct	391	317	110,000	402	337	117,451	0	5	2,952	402	342	120,403
Balance Rescission			0			0			0			0
Total Direct with Rescission			110,000			117,451			2,952			120,403
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		317			337			5			342	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		317			337			5			342	

Program Activity	2022 Increases			2022 Offsets			2022 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
National Security	13	7	2,690	0	0	0	415	349	123,093
Total Direct	13	7	2,690	0	0	0	415	349	123,093
Balance Rescission			0			0			0
Total Direct with Rescission			2,690			0			123,093
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		7			0			349	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		7			0			349	

FY 2022 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
Oversight and Intelligence	45	13	10	7	2,690	13	10	7	2,690
Total Program Increases		13	10	7	2,690	13	10	7	2,690

Resources by Department of Justice Strategic Goal and Objective

National Security Division

Salaries and Expenses

(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2020 Enacted		FY 2021 Enacted		FY 2022 Current Services		FY 2022 Increases		FY 2022 Offsets		FY 2022 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 Enhance National Security and Counter the Threat of Terrorism												
1.1 Disrupt and defeat terrorist operations	227	79,755	229	82,396	0	0	0	0	0	0	0	0
1.2 Combat cyber-based threats and attacks	22	4,800	24	5,236	0	0	0	0	0	0	0	0
1.3 Combat unauthorized disclosures, insider threats, and hostile intelligence activities	68	25,445	84	29,819	0	0	0	0	0	0	0	0
Subtotal, Goal 1	317	110,000	337	117,451	0	0	0	0	0	0	0	0
TOTAL	317	110,000	337	117,451	0	0	0	0	0	0	0	0

Justifications for Technical and Base Adjustments

National Security Division
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Pay and Benefits			
<p>1 <u>2022 Pay Raise - 2.7%</u> This request provides for a proposed 2.7 percent pay raise to be effective in January of 2022. The amount requested, \$1,482,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$1,052,000 for pay and \$430,000 for benefits.)</p>	0	0	1,482
<p>2 <u>Annualization of 2020 Approved Positions</u> This provides for the annualization of 5 new positions appropriated in 2020. 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 2020 increases, this request includes an increase of \$187,000 for full-year payroll costs associated with these additional positions.</p>	0	0	187
<p>3 <u>Annualization of 2021 Approved Positions</u> This provides for the annualization of new positions requested in 2021. 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 2021 increases, this request includes an increase of \$765,000 for full-year payroll costs associated with these additional positions.</p>	0	5	765
<p>4 <u>Annualization of 2021 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2021 pay increase of 1.0%. The amount requested, \$159,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$113,000 for pay and \$46,000 for benefits.)</p>	0	0	159
<p>5 <u>FERS Rate Increase</u> Effective October 1, 2021 (FY 2022), the new agency contribution rates of 18.4% (an increase of the prior rate of 17.3%) and 37.6% for law enforcement personnel (an increase of the prior rate of 35.8%), The amount requested, \$613,000, represents the funds needed to cover this increase.</p>	0	0	613
<p>6 <u>Health Insurance</u> Effective January 2022, the component's contribution to Federal employees' health insurance increases by 6.6%. Applied against the 2021 estimate of \$3,793 the additional amount required is \$132,000.</p>	0	0	132
<p>7 <u>Retirement - CSRS to FERS Conversion</u></p>	0	0	1

Justifications for Technical and Base Adjustments

National Security Division
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
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 \$1,000.00 is necessary to meet our increased retirement obligations as a result of this conversion.			
8 Retirement - FERS/FRAE Conversion Savings Agency retirement contributions will decrease as new FERS RAE employees are hired and replace CSRS and regular FERS employees. Based on OMB Circular A-11 FERS RAE withholding rates, we project agency savings from employees hired after December 31, 2012 of 1.8 percent of salaries for Non-LEO employees and 1.7 percent of salaries for LEO employees in FY 2022, for a savings of \$7,000.00.	0	0	7
Subtotal, Pay and Benefits	0	5	3,346
Domestic Rent and Facilities			
1 GSA Rent GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$347,000 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 2021 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. GSA provides data on the rate increases.	0	0	347
Subtotal, Domestic Rent and Facilities	0	0	347
Non-Personnel Related Decreases			
1 Non-Recurrence of FY 2021 Non-Personnel The Decrease cost for Non-Recurrence of Non-Personnel cost in the amount of \$650,000 for contract services and \$91,000 for equipment cost, that total \$-741,000.	0	0	-741

Justifications for Technical and Base Adjustments

National Security Division
 Salaries and Expenses
 (Dollars in Thousands)

	Positions	Estimate FTE	Amount
Subtotal, Non-Personnel Related Decreases	0	0	-741
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	5	2,952

Crosswalk of 2020 Availability

National Security Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2020 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2020 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
National Security	391	317	110,000	0	0	3,018	1,934	604	391	317	115,556
Total Direct	391	317	110,000	0	0	3,018	1,934	604	391	317	115,556
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			110,000			3,018	1,934	604			115,556
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		317			0					317	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		317			0					317	

Transfers/Carryover/Recoveries: FY 2020 funds totaling \$5,947,000 represents a \$3,018,000 Transfer between expired/unexpired accounts and, \$1,934,000 carryover for IT related projects and \$604,000 in recoveries.

Crosswalk of 2021 Availability

National Security Division

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2021 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2021 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
National Security	402	337	117,451	0	0	0	5,588	0	402	337	123,039
Total Direct	402	337	117,451	0	0	0	5,588	0	402	337	123,039
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			117,451			0	5,588	0			123,039
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		337			0					337	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		337			0					337	

Carryover: The \$5,588,000 carryover is for IT related projects.

Summary of Reimbursable Resources

National Security Division

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2020 Actual			2021 Estimate			2022 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	0	0	0	98	0	0	98	0	0	0
Department of Justice (Justice Management Division)	0	0	157	0	0	187	0	0	187	0	0	0
Criminal Division	0	0	682	0	0	295	0	0	295	0	0	0
Federal Bureau of Investigation	0	0	267	0	0	153	0	0	153	0	0	0
Other Anticipated Agreements	0	0	0	0	0	849	0	0	849	0	0	0
Office of Overseas Prosecutorial Development, Assistance & Training	0	0	0	0	0	19	0	0	19	0	0	0
Office of Justice Programs	0	0	7	0	0	3,650	0	0	3,650	0	0	0
Office of the Director of National Intelligence	0	0	332	0	0	0	0	0	0	0	0	0
Department of Defense - Military Commission	0	0	1,276	0	0	1,249	0	0	1,249	0	0	0
Organized Crime Drug Enforcement Task Force	0	0	103	0	0	0	0	0	0	0	0	0
Budgetary Resources	0	0	2,824	0	0	6,500	0	0	6,500	0	0	0

Obligations by Program Activity	2020 Actual			2021 Estimate			2022 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	2,824	0	0	6,500	0	0	6,500	0	0	0
Budgetary Resources	0	0	2,824	0	0	6,500	0	0	6,500	0	0	0

Detail of Permanent Positions by Category

National Security Division
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2020 Enacted		FY 2021 Enacted		FY 2022 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)	70	0	71	0	0	0	0	71	0
Misc Admin & Prog (0301)	0	0	1	0	0	1	0	2	0
Accounting and Budget (500-599)	7	0	7	0	0	0	0	7	0
Paralegals / Other Law (900-998)	12	0	12	0	0	2	0	14	0
Attorneys (905)	265	0	269	0	0	10	0	279	0
Paralegal Specialist (0950)	2	0	2	0	0	0	0	2	0
Business & Industry (1100-1199)	3	0	4	0	0	0	0	4	0
Information Technology Mgmt (2210-2299)	18	0	22	0	0	0	0	22	0
Total	391	0	402	0	0	13	0	415	0
Headquarters Washington D.C.	389	0	400	0	0	13	0	413	0
US Fields	0	0	0	0	0	0	0	0	0
Foreign Field	2	0	2	0	0	0	0	2	0
Total	391	0	402	0	0	13	0	415	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	10	228	0	0	10	228
GS-14	1	143	0	0	1	143
GS-13	2	131	0	0	2	131
Total Positions and Annual Amount	13	502	0	0	13	502
Lapse (-)	-6	515	0	0	-6	515
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	7	1,017	0	0	7	1,017
12.1 - Civilian personnel benefits		316		0		316
21.0 - Travel and transportation of persons		33		0		33
22.0 - Transportation of things		14		0		14
23.3 - Communications, utilities, and miscellaneous charges		25		0		25
25.2 - Other services from non-federal sources		24		0		24
25.3 - Other goods and services from federal sources		60		0		60
25.6 - Medical care		1		0		1
26.0 - Supplies and materials		7		0		7
31.0 - Equipment		983		0		983
32.0 - Land and structures		210		0		210
Total Program Change Requests	7	2,690	0	0	7	2,690

Summary of Requirements by Object Class

National Security Division
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2020 Actual		FY 2021 Enacted		FY 2022 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	317	46,291	337	54,432	349	57,290	12	2,858
11.3 - Other than full-time permanent	0	783	0	1,482	0	1,482	0	0
11.5 - Other personnel compensation	0	957	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	661	0	632	0	632	0	0
Total	317	48,692	337	57,546	349	60,404	12	2,858
Other Object Classes								
12.1 - Civilian personnel benefits		15,913		18,054		19,875	0	1,821
21.0 - Travel and transportation of persons		724		700		733	0	33
22.0 - Transportation of things		0		0		14	0	14
23.1 - Rental payments to GSA		14,259		13,780		14,127	0	347
23.2 - Rental payments to others		0		244		244	0	0
23.3 - Communications, utilities, and miscellaneous charges		851		100		125	0	25
25.1 - Advisory and assistance services		3,573		9,588		4,000	0	-5,588
25.2 - Other services from non-federal sources		462		500		524	0	24
25.3 - Other goods and services from federal sources		12,654		14,267		13,677	0	-590
25.4 - Operation and maintenance of facilities		86		400		400	0	0
25.6 - Medical care		0		27		28	0	1
25.7 - Operation and maintenance of equipment		1,969		2,860		2,860	0	0
26.0 - Supplies and materials		264		400		407	0	7
31.0 - Equipment		3,108		4,573		5,465	0	892
32.0 - Land and structures		0		0		210	0	210
42.0 - Insurance claims and indemnities		20		0		0	0	0
Total Obligations		102,575		123,039		123,093	0	54
Net of:								
Unobligated Balance, Start-of-Year		-1,934		-5,588		0	0	5,588
Transfers/Reprogramming		-3,018		0		0	0	0
Recoveries/Refunds		-604		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		5,588		0		0	0	0
Unobligated End-of-Year, Expiring		7,393		0		0	0	0
Total Direct Requirements		110,000		117,451		123,093		5,642

The NSD will continue to pay increased non-SES Awards at least 1% greater in FY 21 and FY22.