

B. Summary of Requirements

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

	FY 2023 Request		
	Positions	Estimate FTE	Amount
2021 Enacted 1/	33	32	34,000
Total 2021 Enacted	33	32	34,000
2022 Continuing Resolution	33	32	34,000
Expected Change from FY 2022 CR	0	0	79,024
Total 2022 Continuing Resolution	33	32	113,024
Base Adjustments			
Pay and Benefits	0	1	273
Domestic Rent and Facilities	0	0	-740
Total Base Adjustments	0	1	-467
Total Technical and Base Adjustments	0	1	-467
2023 Current Services	33	33	112,557
Program Changes			
Increases:			
Supply Chain Risk Management	2	2	500
Strengthening Cybersecurity	15	8	40,000
Subtotal, Increases	17	10	40,500
Total Program Changes	17	10	40,500
2023 Total Request	50	43	153,057
2022 - 2023 Total Change	17	11	40,033

^{1/} FY 2021 FTE is actual

B. Summary of Requirements

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

Program Activity	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 Technical and Base Adjustments			FY 2023 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Justice Information Sharing Technology	33	32	34,000	33	32	113,024	0	1	-467	33	33	112,557
Total Direct	33	32	34,000	33	32	113,024	0	1	-467	33	33	112,557
Balance Rescission			0			0			0			0
Total Direct with Rescission			34,000			113,024			-467			112,557
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		32			32			1			33	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		32			32			1			33	

Program Activity	2023 Increases			2023 Offsets			2023 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Justice Information Sharing Technology	17	10	40,500	0	0	0	50	43	153,057
Total Direct	17	10	40,500	0	0	0	50	43	153,057
Balance Rescission			0			0			0
Total Direct with Rescission			40,500			0			153,057
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		10			0			43	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		10			0			43	

FY 2023 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			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Supply Chain Risk Management		2	0	2	500	2	0	2	500
Strengthening Cybersecurity		15	0	8	40,000	15	0	8	40,000
Total Program Increases		17	0	10	40,500	17	0	10	40,500

Program Offsets	Location of Description by Program Activity	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 2021 Enacted			FY 2022 President's Budget			FY 2023 Current		FY 2023 Increases		FY 2023 Offsets		FY 2023 Total Request		
	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount
Goal 1 Uphold the Rule of Law															
1.2 Promote Good Government.	28	0	25,488	28	0	25,726	29	25,259	0	0	0	0	29	0	25,259
Subtotal, Goal 1	28	0	25,488	28	0	25,726	29	25,259	0	0	0	0	29	0	25,259
Goal 2 Keep Our Country Safe															
2.4 Enhance Cybersecurity and Fight Cybercrime.	4	0	8,512	4	0	87,298	4	87,298	10	40,500	0	0	14	0	127,798
Subtotal, Goal 2	4	0	8,512	4	0	87,298	4	87,298	10	40,500	0	0	14	0	127,798
TOTAL	32	0	34,000	32	0	113,024	33	112,557	10	40,500	0	0	43	0	153,057

Budget Authority as submitted
Variances to be corrected

0
-34,000

0
-113024

0
-153057

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
Pay and Benefits			
1 <u>2023 Pay Raise - 4.6%</u> This request provides for a proposed 4.6 percent pay raise to be effective in January of 2023. The amount requested, \$233,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$178,000 for pay and \$55,000 for benefits).	0	0	233
2 <u>Annualization of 2022 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2022 pay increase of 2.7 percent. The amount requested, \$44,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$34,000 for pay and \$10,000 for benefits).	0	0	44
3 <u>Changes in Compensable Days</u> The decreased cost for one compensable day in FY 2023 compared to FY 2022 is calculated by dividing the FY 2022 estimated personnel compensation of \$5.2 million and applicable benefits of \$1.2 million by 261 compensable days and multiplied by -1.	0	0	-24
4 <u>Health Insurance</u> Effective January 2023, the component's contribution to Federal employees' health insurance increases by a projected 6.8 percent. Applied against the 2022 estimate of \$277,000, the additional amount required is \$19,000.	0	0	19
5 <u>Non-SES Awards</u> This request provides for annual Non-SES Award pay adjustment of 1% percent of FY 2023 Pay Raise amount for 3/4 of the year, totaling \$1,000.	0	0	1
6 <u>Position/FTE Rightsizing Adjustment</u> This request increases FTE level by one to bring the estimate FY 2023 FTE level in line with the authorized direct positions for FY 2023 current services.	0	1	0
Subtotal, Pay and Benefits	0	1	273
Domestic Rent and Facilities			
1 <u>2CON Prospectus</u>	0	0	-756

E. Justifications for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
2CON Prospectus			
2 <u>GSA Rent</u> The GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$16,000 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 2022 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	16
Subtotal, Domestic Rent and Facilities	0	0	-740
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	1	-467

Crosswalk of 2021 Availability
 Justice Information Sharing Technology
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2021 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2021 Availability		
	Position s	Actual FTE	Amount	Position s	Actual FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
Justice Information Sharing Technology	33	32	34,000	0	0	3,910	14,195	3,383	33	32	55,488
Total Direct	33	32	34,000	0	0	3,910	14,195	3,383	33	32	55,488
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			34,000			3,910	14,195	3,383			55,488
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		32			0					32	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		32			0					32	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Crosswalk of 2022 Availability
 Justice Information Sharing Technology
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2022 President's Budget			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2022 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
Justice Information Sharing Technology	33	32	113,024	0	0	-1,560	17,461	0	33	32	128,925
Total Direct	33	32	113,024	0	0	-1,560	17,461	0	33	32	128,925
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			113,024			-1,560	17,461	0			128,925
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		32			0					32	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		32			0					32	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Summary of Reimbursable Resources

Justice Information Sharing Technology

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2021 Actual			2022 Estimate			2023 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	0	0	0	5,900	0	0	5,900	0	0	0
Community Oriented Policing Services	0	0	6,557	0	0	8,000	0	0	8,000	0	0	0
Department of Interior - Bureau of Indian Affairs	0	0	552	0	0	1,600	0	0	1,600	0	0	0
Federal Bureau of Investigation	0	0	1,084	0	0	2,000	0	0	2,000	0	0	0
Working Capital Fund - JMD Budget Staff	0	0	9,798	0	0	10,000	0	0	10,000	0	0	0
Office of Justice Programs/SMART/Indian Affairs	0	0	20,849	0	0	22,000	0	0	22,000	0	0	0
Budgetary Resources	0	0	38,840	0	0	49,500	0	0	49,500	0	0	0

Obligations by Program Activity	2021 Actual			2022 Estimate			2023 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	38,840	0	0	49,500	0	0	49,500	0	0	0
Budgetary Resources	0	0	38,840	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	2021 Actual			2022 Estimate			2023 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
DEBT COLLECTION MANAGEMENT - 3%	0	0	1,269	0	0	0	0	0	0	0	0	0
Budgetary Resources	0	0	1,269	0	0	0	0	0	0	0	0	0

Obligations by Program Activity	2021 Actual			2022 Estimate			2023 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
Justice Information Sharing Technology	0	0	1,269	0	0	0	0	0	0	0	0	0
Budgetary Resources	0	0	1,269	0	0	0	0	0	0	0	0	0

Detail of Permanent Positions by Category

Justice Information Sharing Technology

Salaries and Expenses

(Dollars in Thousands)

Category	FY 2021 Enacted		FY 2022 President's Budget		FY 2023 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	9	0	0	2	0	11	0
Information Technology Mgmt (2210-2299)	24	0	24	0	0	15	0	39	0
Total	33	0	33	0	0	17	0	50	0
Headquarters Washington D.C.	33	0	33	0	0	17	0	50	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	33	0	0	17	0	50	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	5	1,018	0	0	5	1,018
GS-14	6	881	0	0	6	881
GS-13	2	249	0	0	2	249
GS-12	3	277	0	0	3	277
GS-9	1	64	0	0	1	64
Total Positions and Annual Amount	17	2,489	0	0	17	2,489
Lapse (-)	-7	-100	0	0	-7	-100
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	10	2,389	0	0	10	2,389
12.1 - Civilian personnel benefits		838		0		838
21.0 - Travel and transportation of persons		8		0		8
23.3 - Communications, utilities, and miscellaneous charges		103		0		103
24.0 - Printing and reproduction		11		0		11
25.1 - Advisory and assistance services		36,994		0		36,994
25.3 - Other goods and services from federal sources		58		0		58
25.6 - Medical care		2		0		2
26.0 - Supplies and materials		7		0		7
31.0 - Equipment		90		0		90
Total Program Change Requests	10	40,500	0	0	10	40,500

Summary of Requirements by Object Class

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

Object Class	FY 2021 Actual		FY 2022 President's Budget		FY 2023 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	32	2,876	32	5,155	43	7,716	11	2,561
11.3 - Other than full-time permanent	0	160	0	0	0	0	0	0
11.5 - Other personnel compensation	0	111	0	169	0	170	0	1
<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	32	3,147	32	5,324	43	7,886	11	2,562
Other Object Classes								
12.1 - Civilian personnel benefits		1,047		1,458		2,315	0	857
21.0 - Travel and transportation of persons		0		16		25	0	9
22.0 - Transportation of things		0		0		26	0	26
23.1 - Rental payments to GSA		1,056		1,337		1,353	0	16
23.2 - Rental payments to others		76		20		20	0	0
23.3 - Communications, utilities, and miscellaneous charges		186		250		603	0	353
24.0 - Printing and reproduction		0		0		11	0	11
25.1 - Advisory and assistance services		13,053		80,640		114,678	0	34,038
25.2 - Other services from non-federal sources		15		658		658	0	0
25.3 - Other goods and services from federal sources		62		6,251		5,134	0	-1,117
25.4 - Operation and maintenance of facilities		114		145		145	0	0
25.5 - Research and development of contracts		0		2		0	0	-2
25.6 - Medical care		0		2,489		4	0	-2,485
25.7 - Operation and maintenance of equipment		19,150		7,442		0	0	-7,442
26.0 - Supplies and materials		1		25		32	0	7
31.0 - Equipment		117		6,967		9,807	0	2,840
41.0 - Grants, subsidies, and contributions		3		0		0	0	0
Total Obligations		38,027		113,024		142,697	0	29,673
Net of:								
Unobligated Balance, Start-of-Year		-14,195		-17,461		0	0	17,461
Transfers/Reprogramming		-3,910		1,560		0	0	-1,560
Recoveries/Refunds		-3,383		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		17,461		0		0	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		34,000		97,123		142,697		45,574

K. Summary of Requirements by Object Class

Reimbursable FTE

Full-Time Permanent

0

0

0

0

0

Summary of Requirements by Grade

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

Grades and Salary Ranges	2021 Enacted		2022 Continuing Resolution Continuing		2023 Request		Increase/Decrease	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
SES/SL \$119,554 - \$179,700	2	0	2	0	2	0	0	0
GS-15 \$123,758 - \$155,500	0	0	15	0	20	0	5	0
GS-14 \$105,211 - \$136,771	0	0	12	0	18	0	6	0
GS-13 \$89,033 - \$115,742	0	0	2	0	4	0	2	0
GS-12 \$74,872 - \$97,333	2	0	2	0	5	0	3	0
GS-9 \$51,630 - \$67,114	0	0	0	0	1	0	1	0
Ungraded	45	0	0	0	0	0	0	0
Total, Appropriated Positions	49	0	33	0	50	0	17	0
Average SES Salary		0		0		0		
Average GS Salary		0		0		0		
Average GS Grade		12		14		14		