

Congressional Budget Submission

U.S. Department of Justice

FY 2008 Performance Budget

**Justice Information Sharing Technology
(JIST)**

Table of Contents

	Page No.
I. Overview	2
II. Summary of Program Changes	3
III. Appropriations Language and Analysis of Appropriations Language	4
IV. Decision Unit Justification	5
A. Justice Information Sharing Technology	
1. Program Description	5
2. Performance Tables	8
3. Performance, Resources, and Strategies	10
V. Exhibits	
A. Organizational Chart	
B. Summary of Requirements	
C. Program Increases by Decision Unit - Not Applicable	
D. Resources by DOJ Strategic Goal/Objective	
E. Justification for Base Adjustments	
F. Crosswalk of 2006 Availability	
G. Crosswalk of 2007 Availability	
H. Summary of Reimbursable Resources	
I. Detail of Permanent Positions by Category	
J. Financial Analysis of Program Increases/Offsets – Not Applicable	
K. Summary of Requirements by Grade	
L. Summary of Requirements by Object Class	
M. Status of Congressionally Requested Studies, Reports, and Evaluations - Not Applicable	

I. Overview for Justice Information Sharing Technology (JIST)

The FY 2008 Justice Information Sharing Technology (JIST) budget will provide for a total of 79 positions and \$100,500,000. The JIST fund was established in FY 2006 and this submission represents the third year of the fund. The fund will provide for corporate investments in Information Technology (IT). As a centralized fund under the control of the Department of Justice Chief Information Officer, it will ensure that investments in information sharing technology and infrastructure enhancements are well planned and aligned with the Department's overall IT strategy and enterprise architecture. There is no provision for enhancements in this budget. Beginning in FY 2007, electronic copies of the Department of Justice's congressional budget justifications and Capital Asset Plan and Business Case exhibits can be viewed or downloaded from the Internet using the Internet address: <http://www.usdoj.gov/jmd/2008justification/>.

The JIST budget also includes funding for the Unified Financial Management System (UFMS). The UFMS will allow the DOJ to streamline and standardize business processes and procedures across all components, providing secure, accurate, timely, and useful financial and procurement data to program managers across the Department, and produce component- and Department-level financial statements.

Summary

Continuation of FY 2006 Key Projects and Programs:

The JIST account in FY 2008 supports the continued development and implementation of the Law Enforcement Information Sharing Program (LEISP), Litigation Case Management Systems (LCMS), Secure Communications Initiative which has been renamed as **Secure Identity Management & Communications (SIMC)**, Unified Financial Management System (UFMS), and limited deployment and extension of the Justice Consolidated Office Network (JCON). The LEISP continues to be a Department priority. FY 2008 JIST funds support Department level management of this effort. However, to eliminate unnecessary administrative transfers of funds, FY 2008 funding for the National Data Exchange (N-DEX) and Regional Data Exchange (R-DEX) programs is being budgeted for under the FBI, which serves as the project manager for both systems.

The FY 2008 JIST budget represents a transition period. Major development efforts are starting for several projects, including, Logical Access Control System (SIMC-PKI) and Directory Services (JCON), that have been in the planning and requirements phase in prior years. Several projects such as LCMS, UFMS, and Enterprise Directory and Messaging (EDM-JCON), are at critical stages in the program life cycle and require significant funding commitments to ensure they are effectively developed and implemented to meet the Department's business objectives and mission.

Linkage to Strategic Goals

Several aspects of the JIST budget are directly related to the primary DOJ strategic goal: Protecting America from the threat of terrorism.

The JIST budget will provide overall mission support to enable the achievement of all DOJ strategic goals. JIST will provide for ongoing infrastructure investments including JCON and Secure Identity Management and Communications. The JCON Program is a mature infrastructure that provides a reliable and robust common office automation platform upon which 16 of the DOJ litigating, management, and law enforcement components operate their mission-critical applications. JIST funding will be used to expand the shared service infrastructure, and to upgrade component systems that have passed the end of their life cycle.

The Secure Identity Management and Communications program will seek to develop a Department-wide Enterprise Directory that will be the basis for secure information sharing through secure communications.

These and other infrastructure investments will enable the achievement of all DOJ strategic goals.

II. Summary of Program Changes

There are no program changes in JIST in FY 2008.

III. Appropriations Language and Analysis of Appropriations Language¹

Appropriations Language

For necessary expenses for information sharing technology, including planning, development, deployment, and Departmental direction, \$100,500,000 to remain available until expended, of which not less than \$21,000,000 is for the unified financial management system.

Analysis of Appropriations Language

No substantive changes proposed.

¹ The FY 2008 President's Budget uses the FY 2007 President's Budget language as a base so all language is presented as new.

IV. Decision Unit Justification

A. Justice Information Sharing Technology - (JIST)

JIST – TOTAL	Perm. Pos.	FTE	Amount
2006 Enacted w/ Rescissions and Supplementals	63	56	123,403
2007 Estimate	79	72	111,375
Adjustments to Base and Technical Adjustments		7	2,125
Transfer of N-Dex			(13,000)
2008 Current Services	79	79	100,500
2008 Program Increases			0
2008 Request	79	79	100,500
Total Change 2007-2008			-10,875

1. Program Description

JIST provides for the performance of the certain Departmental responsibilities assigned to the CIO by the Clinger-Cohen Act of 1996, including the implementation of a capital planning and investment control process, the development and maintenance of an information technology architecture, the establishment of IT performance measures, IT security programs, and the development strategies for improving information resources management capabilities. In addition, it provides for IT investments that can be most effectively and efficiently designed, engineered, deployed, and implemented through corporate direction.

The Law Enforcement Information Sharing Program (LEISP) is aimed at transforming the way DOJ shares law enforcement information with its local, state, tribal and federal partners. LEISP is intended to support multi-jurisdictional, multi-directional relationships and to promote a cultural change within DOJ in the practice of information sharing. LEISP is a broad-reaching program, not a new information system. In order to achieve its vision of a "need to share" culture rather than "need to know," LEISP will:

- Leverage existing system capabilities, architectural components, and business services where plausible;
- Realign other DOJ initiatives where required in order to ensure that every system being built focuses on information sharing capabilities;
- Redirect the management and execution of projects where performance failures or weaknesses have been identified;
- Ensure that scarce resources are directed at the most important strategic goals of the agency; and
- Result in the development of a single enterprise-wide information sharing architecture for the Department.

The Law Enforcement Information Sharing Program is the critical DOJ-wide initiative to facilitate the sharing of what law enforcement knows about terrorism, criminal activity and threats to public safety. LEISP will help to implement the information technology tools needed to facilitate timely, appropriate, and secure sharing of information across the law enforcement community and will coordinate federal information sharing initiatives with those ongoing at state, tribal, and local law enforcement agencies.

JIST is primary funding source for corporate investments in secure communications. Interconnected information technology systems and networks are critical to achieving the Department's mission. However, this widespread interconnectivity also poses new risks. Our growing dependency on these systems for law enforcement and national security purposes has increased the potential damage resulting from malicious attacks that undermine and disrupt services, or expose sensitive information to misuse. Protecting our IT systems and networks, and safeguarding the information they store, process, and

transmit, is a cornerstone of the Department's IT strategy. Information security is an indispensable function and a prerequisite to meeting mission goals. To these ends, JIST provides for investments in a Public Key Infrastructure (PKI) and in an enterprise-wide infrastructure for the transmission of classified information. The investment in PKI will enable secure communications and information sharing across component organizational boundaries, provide a strong department-wide authentication mechanism, support the government-wide E-Authentication initiative, and establish a framework for communications and sharing with other federal, state and local agencies. The investment in a classified infrastructure will connect DOJ users with the Department of Defense (DoD) Secret Internet Protocol Routing Network (SIPRNet)² and Joint Worldwide Intelligence Communications System (JWICS)³, and provide component users with the capability to share information and collaborate with external agencies that have related responsibilities for defending America against the threat of terrorism and enforcing federal criminal laws.

Similarly, a corporate investment in a common litigation case management solution financed by JIST will yield long-term cost savings through the reduction of redundant investments and improvements in operational efficiencies, resulting in enhanced support of the Department's mission and strategic goals. Joint procurement of solutions will present opportunities to save through economies of scale. By procuring solutions for a larger user base, the unit cost per user will decrease. Additionally, components using the same systems will be able to leverage each other's expertise and system support resources. Common solutions, in conjunction with data standards, also set the stage for the second category of benefits, operational efficiency improvements. Improved operational efficiency will be achieved through greater information sharing. By implementing common data elements and applying automated tools to share information, agents, attorneys, and other staff will have access to more information, more quickly and easily. The automated information sharing tools will be designed to eliminate time spent on retrieving and validating information not resident in the requestor's systems, and duplicative data entry, leading to more efficient litigation activities and more effective litigation results. The implementation of common standards for identifying and processing litigation will enable the Attorney General to manage and deploy the Department's legal staff and caseload more effectively.

JIST also supports continuing investments in established, successful systems such as JCON and JABS. JCON is a reliable, secure office automation system using commercial-off-the-shelf products that allows DOJ attorneys, law enforcement officials, and managers the immediate ability to exchange all electronic data within and between components. By providing for the maintenance of the JCON Standard Architecture, centralized acquisition management, a standardized system development and implementation methodology, configuration management, and financing for new system deployments, JIST ensures interoperability and information sharing among JCON components and their business partners, *e.g.*, courts, other components, and federal agencies. JABS is a successful information sharing system that has automated the booking process, eliminating redundant, successive booking, and established a federal offender tracking system. It provides a "front end" to the FBI's Integrated Automated Fingerprint Identification System (IAFIS) by providing an automated process for the collection and transmission of fingerprint, photographic, and biographical data. In support of JABS, JIST resources operate and maintain the Core JABS data repositories, maintain the Automated Booking Station (ABS) software/hardware already deployed by the participating components, and support the booking station equipment refreshment program.

2 Secret Internet Protocol Routing Network (SIPRNet) architecture is a worldwide backbone router system that interconnects the intelligence community at the Secret Level.

3 Joint Worldwide Intelligence Communications System (JWICS) architecture is a worldwide backbone router system that interconnects the intelligence community at the Top Secret Level.

JIST also supports the Unified Financial Management System. The goal of the UFMS Program is to improve the Department's financial management performance by providing the Components with an enterprise-wide Financial Management System and standard processes that enable effective management of financial resources in support of the Department's mission, objectives, and strategic goals.

UFMS will provide:

- Information for managers at all levels to make sound business decisions for their assigned areas of responsibility;
- Opportunities for improved efficiency from standardized business practices;
- Enhanced system security and financial accountability; and
- Support to Government-wide financial and procurement management initiatives.

PERFORMANCE AND RESOURCES TABLE													
Decision Unit: Justice Information Sharing Technology													
DOJ Strategic Goal/Objective: Overall Mission Support Thru IT: Support Goals 1-4													
WORKLOAD/ RESOURCES		Final Target		(Projected) Actual		Projected		Changes			Requested (Total)		
		FY 2006		FY 2006		2007 President's Budget		Current Services Adjustments		FY 2008 Program Change		FY 2008 Request	
JIST Programs													
Total Costs and FTE (reimbursable FTE are included, but reimbursable costs are bracketed and not included in the total)		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		56	123,403	56	123,403	72	175,007	7	(10,875)			79	100,500
TYPE/ STRATEGIC OBJECTIVE	PERFORMANCE	FY 2006		FY 2006		FY 2007 President's Budget		Current Services Adjustments		FY 2008 Program Change		FY 2008 Request	
Program Activity		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
	JIST Programs	56	123,403	56	123,403	72	175,007	7	(10,875)			79	100,500
Performance Measure	Percentage of users operating under JCON Technology		49%		45%		70%		N/A		0		61%
Performance Measure	JCON Projects within 10% of schedule		75%		75%		80%		N/A		0		85%
Performance Measure	JCON Projects within 10% of costs		87%		87%		90%		N/A		0		92%
Performance Measure	Percentage of offenders booked thru JABS		97%		98%		97%		N/A		0		97%
Performance Measure	JABS Sites supported		2135		2,135		2135		N/A		0		2,135
Performance Measure	Number of Programs under DIRB review		15		21		20		N/A		0		20
Performance Measure	Percentage of IT systems certified		92%		98%		92%		N/A		0		97%
OUTCOME													

When the "Percentage of users operating under JCON technology" measure was initially projected in 2006, the ATR and EOIR PC installations were to start by the 3rd quarter assuming the DOJ hardware BPA was awarded and in use. The BPA was delayed so the ATR and EOIR installations have been postponed until the second quarter 2007 and thus the FY 2006 target was not met.

PERFORMANCE MEASURE TABLE											
Decision Unit: Justice Information Sharing Technology											
Performance Report and Performance Plan Targets		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006		FY 2007	FY 2008
		Actual	Actual	Actual	Actual	Actual	Actual	Target	Actual	Target	Target
Performance Measure	Percentage of users operating under JCON Technology	...	...	...	...	...	27%	49%	45%	61%	65%
Performance Measure	JCON Projects within 10% of schedule	...	...	...	...	...	80%	75%	75%	80%	85%
Performance Measure	JCON Projects within 10% of costs	...	...	...	...	...	90%	87%	87%	90%	92%
Performance Measure	Percentage of offenders booked thru JABS	...	...	...	...	...	95%	97%	98%	97%	97%
Performance Measure	JABS Sites supported	...	...	...	...	...	2135	2135	2135	2135	2,135
Performance Measure	Number of Programs under DIRB review						N/A	15	21	20	20
Performance Measure	Percentage of IT systems certified	...	...	...	...	...	91%	92%	98%	97%	97%
OUTCOME Measure	TBD	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

3. Performance, Resources, and Strategies

a. Performance Plan and Report for Outcomes

Justice Information Sharing Technology consolidates certain IT resources so that the CIO can more effectively coordinate DOJ IT investments and directly finance certain infrastructure improvements.

Oversight of these resources and key programs is critical to their success and to ensuring outcomes that support the Department's mission.

As part of the FY 2006 JIST Appropriation, the Department has established a Department IT Investment Review Board (DIRB). The membership of the DIRB is composed of Department of Justice (DOJ) executive officers and is augmented by non-voting DOJ representatives and component members. The Deputy Attorney General (DAG) chairs the board and the CIO serves as vice chair. The DIRB is composed primarily of members with IT subject matter and financial management expertise, thereby providing complementary perspectives on the best use of investment resources to improve the management of the Department and fulfill its mission.

The DIRB provides the highest level of investment oversight as part of the Department's overall IT investment management process. The Department's IT investments are vetted annually through the budget submission process and in conjunction with each component's Information Technology Investment Management (ITIM) process. Of the hundreds of projects that are funded annually across the Department, approximately a dozen are selected each year for DIRB review based on the size of their budget and/or their strategic importance to the mission of the Department. The DIRB's principal functions in fulfilling its decision-making responsibilities are to:

- ensure compliance with the Clinger-Cohen Act and all other applicable laws, rules, and regulations regarding information resources management;
- monitor the Department's most important IT investments throughout their project lifecycle to ensure goals are met and the expected returns on investment are achieved;
- ensure each project under review has established effective budget, schedule, operational, performance, and security metrics that support the achievement of key project milestones;
- review the recommendations and issues raised by the components' IT investment management ITIM process;
- review annually each component's IT investment portfolio, including business cases for new investments, to inform departmental IT portfolio decisions;
- develop and implement decision-making processes that are consistent with the purposes of the DIRB, and with applicable Congressional and OMB guidelines for selection, monitoring, and evaluation of information system investments (these processes shall be designed to ensure that the DIRB's decisions are consistent, valid, and actionable, support the Department's business needs and processes, align with the Department's strategic goals and objectives, comply with enterprise architecture, and consider the delivery of a modernized IT infrastructure and efficient, effective services as a driving goal); and
- establish a communications plan that conveys DIRB actions and progress against the Department's identified process and goals.

In addition to the DIRB, the Department has established an IT Dashboard that allows management to review various aspects of major initiatives across the Department. Not all projects can be reviewed by the DIRB and the Dashboard is considered another oversight tool. The Dashboard includes Earned Value Management System (EVMS) reporting to ensure projects are evaluated against acceptable variances for scope, schedule and costs. Risk analysis and project funding information are also available in this tool. This allows the Department's CIO and senior management team to have access to project information via the web.

b. Strategies to Accomplish Outcomes

Specific, mission critical IT infrastructure investments are designed, engineered, and deployed with JIST resources.

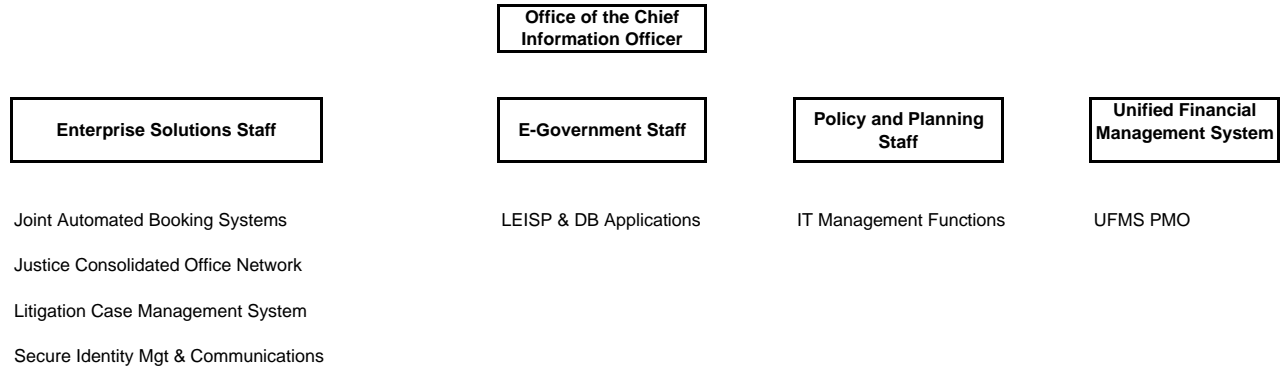
- ❑ LEISP creates the core law enforcement information sharing services that will allow information to be routinely exchanged between agencies and their systems.
 1. Integrate several existing or newly initiated DOJ funded information sharing systems.
 2. Direct the integration and support the timely completion of ongoing projects by infusing project coordination guidance, technology direction, and project oversight from the Office of the CIO.
 3. Provide access to other federal, state and local agency communications infrastructure to exchange law enforcement information. This will be achieved by connecting (or enhancing existing connections) between DOJ networks (JUTNET, CJIS WAN, LEO) and the networks of other federal partners (DHS), as well as selected state/local networks such as the National Law Enforcement Telecommunications System (NLETS) and the Regional Information Sharing System (RISS).
- ❑ Develop and implement an electronic authentication system to allow authorized users from other federal, tribal, state, and local law enforcement agencies to access DOJ information from the core LEISP services. The electronic authentication system is necessary to identify with a high level of confidence the individuals who are accessing DOJ through the core LEISP services. Positive electronic identification ensures that data is accessed only by authorized agents /officers, and also is necessary to allow DOJ to track and audit who accessed DOJ law enforcement data that includes personally identifiable information, a requirement of the Privacy Act. The LEISP intends to leverage the DOJ Public Key Infrastructure (PKI) program to achieve this objective.
- ❑ Connect select data sources from other federal law enforcement agencies (e.g., DHS) to the core LEISP services. To achieve this objective requires the OCIO to develop and implement one or more data source adapters similar to those discussed above for DOJ component data sources.
- ❑ Complete negotiation of standard policies and protocols that will govern the access and use of DOJ information by law enforcement partners. These policies and procedures will address issues such as the need for law enforcement partners to coordinate their investigative activities with DOJ components from which they receive shared information.
- ❑ The Litigation Case Management System (LCMS) is a new initiative modeled on the success of JCON and JABS. Through the availability of a centrally managed fund and corporately controlled planning, engineering, acquisition, and deployment, the Department will improve operational efficiency through greater information sharing. By implementing common data elements and applying automated tools to share information, agents, attorneys, and other staff will have access to more information, more quickly and easily. Further, the implementation of common standards for identifying and processing litigation will enable the Attorney General to manage and deploy the Department's legal staff and caseload more effectively.
- ❑ The Justice Consolidated Office Network (JCON) Program is a mature infrastructure program that provides a reliable and robust common office automation platform upon which 16 of the DOJ litigating, management, and law enforcement components operate their mission-critical applications. JCON centrally funds and manages the planning, acquisition, and implementation of a commercial-off-the-shelf (COTS) product-based office automation solution for participating components across the Department.

- The Secure Identity Management & Communications (SIMC) program provides additional resources to fund the construction of PKI, secure desktop, security, and other shared services to manage identities at DOJ. These services are imperative for DOJ to be able to address information sharing and agency interoperability requirements of the National Security Division (NSD), Office of the Director of National Intelligence (DNI), Information Sharing Council (ISC) and the many Task Forces in which DOJ users participate; and moreover, will enable agency interoperability at the Sensitive but Unclassified (SBU) level where required. Consistent, DOJ-wide solutions for Secure Identity Management & Communication (SIMC) at multiple clearance levels within the department will allow DOJ to more securely provision, manage, and authorize access to critical mission resources for our employees. In coordination with the JCON initiative this investment will also provide the framework and infrastructure to support the government-wide Identity Management requirements included in HSPD #12.
- The Joint Automated Booking System (JABS) is a nationwide system that has automated the booking process for DOJ law enforcement agencies. It has also become an effective offender tracking system by allowing participating agencies to share information. Additionally, JABS provides the Department's "front end" to the FBI's Integrated Automated Fingerprint Identification System (IAFIS) by providing an automated process for the collection and transmission of fingerprint, photographic, and biographical data. As with JCON, the availability of a centrally managed fund to provide for the planning, acquisition and deployment of the system, has been an essential foundation to its success.

c. Results of Program Assessment Rating Tool (PART) Reviews

JIST has not been selected for a PART Review.

A: Organizational Chart



B: Summary of Requirements

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

	FY 2008 Pres. Budget		
	Perm. Pos.	FTE	Amount
2006 Enacted (with Rescissions, direct only)	63	56	\$123,403
2006 Supplementals			
Total 2006 Enacted (with Rescissions and Supplementals)	63	56	123,403
2007 President's Budget (Information Only)	79	72	175,007
2007 Continuing Resolution Level (as reflected in the 2008 President's Budget; Information Only)	79	72	87,889
2007 Estimate (direct only)*	79	72	111,375
2007 Rescission Against Balances			
2007 Estimate (with Rescissions)	79	72	111,375
Adjustments to Base			
Transfers:			
R-Dex/N-Dex base transfer to FBI			-13,000
Subtotal Transfers			(13,000)
Increases:			
2008 pay raise (3.0%)			210
2007 pay raise annualization (2.2%)			52
Annualization of 2007 positions (FTE)		7	
Annualization of 2007 positions (dollars)			1,589
Changes in Compensable Days			67
Thrift Savings Plan (TSP)			46
Health Insurance			90
GSA Rent			52
DHS Security Charge			18
Security Investigations			1
Subtotal Increases	....	7	2,125
Total Adjustments to Base	....	7	(10,875)
Total Adjustments to Base and Technical Adjustment:	....	7	(10,875)
2008 Current Services	79	79	100,500
Program Changes			
Increases [list all]			
Increase 1			
Increase 2			
Subtotal Increases	....	....	....
Offsets [list all]			
Offset 1			
Offset 2			
Subtotal Offsets	....	....	....
Total Program Changes	....	....	....
2008 Total Request	79	79	100,500
2007 - 2008 Total Change	....	7	(10,875)
2008 Rescissions from Balances			

* The Department of Justice 2008 budget request was built on a starting point that recognized progress in enacting the FY 2007 appropriation. The starting point used (referred to throughout this document as the "Estimate") is the average of the Senate Committee and House passed marks, less one percent, unless noted otherwise.

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

Estimates by budget activity	2006 Enacted w/Rescissions and Supplementals			Estimate 2,007				2008 Request		
	Pos.	FTE	Amount	Pos.	FTE	FTE	Amount	Pos.	FTE	Amount
Decision Unit 1	63	56	\$123,403	79	72	....	\$0	79	79	\$100,500
Total	63	56	123,403	79	72	....	---	79	79	100,500
Reimbursable FTE										....
Total FTE		56			72	....			79	
Other FTE:										
LEAP							....		
Overtime							....		
Total Comp. FTE		56			72	....			79	

D: Resources by DOJ Strategic Goal and Strategic Objective

**Resources by Department of Justice Strategic Goal/Objective
Justice Information Sharing Technology (JIST)**
(Dollars in Thousands)

Strategic Goal and Strategic Objective	2006 Enacted w/Rescissions and Supplementals		2007 Estimate		2008 Current Services		2008				2008 Request	
	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Increases		Offsets		Direct, Reimb. Other FTE	Direct Amount \$000s
							Reimb. Other FTE	Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s		
Goal 5: Enabling/Administrative 1.1: IT Project Initiatives	56	\$ 123,403	72	\$ 111,375	79	\$ 100,500					79	\$ 100,500
Subtotal, Goal 5	56	123,403	72	111,375	79	100,500	-	-	-	-	79	100,500
GRAND TOTAL	56	123,403	72	111,375	79	100,500	-	-	-	-	79	100,500

E. Justification for Base Adjustments

Justification for Base Adjustments Justice Information Sharing Technology (JIST)

Increases

2008 pay raise. This request provides for a proposed 3.0 percent pay raise to be effective in January of 2008. This increase includes locality pay adjustments as well as the general pay raise. The amount requested, \$210,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$173,880 for pay and \$36,120 for benefits).

Annualization of 2007 pay raise. This pay annualization represents first quarter amounts (October through December) of the 2007 pay increase of 2.2 percent. The amount requested \$52,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$ 36,970 for pay and \$15,030 for benefits).

Annualization of additional positions approved in 2006 and 2007. For 2007, this request includes 7 additional positions requested in the 2007 President's budget an increase of \$1,589,000 for full-year costs associated with these additional positions.

Changes in Compensable Days. The increased costs of two more compensable days in FY 2008 compared to FY 2007 is calculated by dividing the FY 2007 estimated personnel compensation \$7,688,000 and applicable benefits \$1,034,000 by 260 compensable days. The cost increase of two compensable days is \$67,000.

Retirement. Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on OPM government-wide estimates, we project that the DOJ workforce will convert from CSRS to FERS at a rate of 3 percent per year. The requested increase of \$46,000 is necessary to meet our increased retirement obligations as a result of this conversion.

Health Insurance. Effective January 2006, this component's contribution to Federal employees' health insurance premiums increased by 9.3 percent. Applied against the 2007 estimate of \$966,000, the additional amount required is \$90,000.

General Services Administration (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 \$52,000 is required to meet our commitment to GSA.

DHS Security Charges. The Department of Homeland Security (DHS) will continue to charge Basic Security and Building Specific Security. The requested increase of \$18,000 is required to meet our commitment to DHS, and cost estimates were developed by DHS.

Security Investigations. The \$1,000 increase covers payments to the Office of Personnel Management for security re-organization of employees requiring security clearances.

Decreases

Transfer of N-DEX and R-DEX funding to the FBI from the JIST Base

The Department has transferred the base funding and increase request for FY 2008 from the JIST account to the FBI Appropriation. This amount is \$13,000,000 in the base.

NOTE: ATBs must be recalculated following final FY 2007 action.

F: Crosswalk of 2006 Availability

Crosswalk of 2006 Availability
 Justice Information Sharing Technology (JIST)
 Salaries and Expenses
 (Dollars in Thousands)

Decision Unit	FY 2006 Enacted Without Rescissions			Rescissions			Supplementals			Reprogrammings / Transfers			Carryover/ Recoveries			2006 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
JIST	63	56	125,000			(1,597)								253	63	56	123,656	
Decision Unit 2															....	....	....
Decision Unit 3															....	....	....
Decision Unit 4															....	....	....
TOTAL	63	56	\$125,000	(\$1,597)	\$0	\$0	\$253	63	56	\$123,656
Reimbursable FTE																	....
Total FTE		56			....			....		....				....			56
Other FTE																	....
LEAP																	....
Overtime																	....
Total Compensable FTE		56			....			....		....				....			56

Unobligated Balances. Funds were carried over from FY 2005 from the JABS X account. The JABS brought forward \$253,000 from funds provided in 2001 for \$15,880,000.

G: Crosswalk of 2007 Availability

Crosswalk of 2007 Availability
Justice Information Sharing Technology (JIST)
Salaries and Expenses
(Dollars in Thousands)

Decision Unit	2007 Estimate			Rescissions			Reprogrammings / Transfers			Unobligated Balances Carried Forward /Recoveries			2007 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
JIST	79	72	111,375								40,640		79	72	152,015
Decision Unit 2													....	....	....
Decision Unit 3													....	....	....
Decision Unit 4													....	....	....
Unobligated Balance Rescission													....	....	....
TOTAL	79	72	111,375	....	....	\$0	....	....	\$0	....	....	\$40,640	79	72	152,015
Reimbursable FTE														....
Total FTE		72			....			....			....			72	
Other FTE														....
LEAP														....
Overtime														....
Total Compensable FTE		72			....			....			....			72	

Unobligated Balances. Funds were carried over from FY 2006 from the JIST X account. The JIST brought forward \$40,640,000 from funds provided in 2006 for \$123,403,000.

H: Summary of Reimbursable Resources

Summary of Reimbursable Resources
 Justice Information Sharing Technology (JIST)
 Salaries and Expenses
 (Dollars in Thousands)

Collections by Source	2006 Enacted			2007 Planned			2008 Request			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security	15	....	....	....	....	....	....	....	....	....
Director of National Intelligence	2,192	....	....	1,070	....	....	....	....	....	(1,070)
Various DOJ Components	29,291	....	....	16,131	....	....	....	....	....	(16,131)
Source 4
Budgetary Resources:	\$31,498	....	....	\$17,201	....	....	\$0	....	....	(\$17,201)

I: Detail of Permanent Positions by Category

Detail of Permanent Positions by Category
 Justice Information Sharing Technology (JIST)
 Salaries and Expenses

Category	2006 Enacted w/Rescissions and Supplementals		2007 Estimate		2008 Request							
	Total Authorized	Total Reimbursable	Total Authorized	Total Reimbursable	Adj. to Base Increases	Adj. to Base Decreases	Total ATB	Program Increases	Program Decreases	Total Pr. Changes	Total Authorized	Total Reimbursable
Intelligence Series (132)											....	....
Personnel Management (200-299)											....	....
Clerical and Office Services (300-399)	12		12								....	12
Accounting and Budget (500-599)	2		2								....	2
Attorneys (905)											....	....
Paralegals / Other Law (900-998)											....	....
Information & Arts (1000-1099)											....	....
Business & Industry (1100-1199)											....	....
Library (1400-1499)											....	....
Equipment/Facilities Services (1600-1699)											....	....
Miscellaneous Inspectors Series (1802)											....	....
Criminal Investigative Series (1811)											....	....
Supply Services (2000-2099)											....	....
Motor Vehicle Operations (5703)											....	....
Information Technology Mgmt (2210)	49		65								....	65
Security Specialists (080)											....	....
Miscellaneous Operations (010-099)											....	....
Total	63	....	79	....	....	....	....	....	....	....	....	79
Location												
Headquarters (Washington, D.C.)	63		79								....	79
U.S. Field											....	....
Foreign Field											....	....
Total	63	....	79	....	....	....	....	....	....	....	....	79

K: Summary of Requirements by Grade

Summary of Requirements by Grade
Justice Information Sharing Technology (JIST)
Salaries and Expenses

Grades and Salary Ranges	Actual w/Rescissions and Supplementals		2007 Estimate		2008 Request		Increase/Decrease	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
SES, \$109,808 - \$152,000	3		6		6		....
GS-15, \$107,521 - 139,774	25		29		29		....
GS-14, \$91,407 - 118,828	15		20		20		....
GS-13, \$77,353 - 100,554	8		10		10		....
GS-12, \$65,048 - 84,559	2		4		4		....
GS-11, \$54,272 - 70,558	3		3		3		....
GS-10, 49,397 - 64,213	....		....		....		....
GS-9, \$44,856 - 58,318	5		5		5		....
GS-8, 40,612 - 52,794	....		....		....		....
GS-7, \$36,671 - 47,669	1		2		2		....
GS-6, \$33,000 - 42,898	....		....		....		....
GS-5, \$29,604 - 38,487	1		....		....		....
GS-4, \$26,460 - 34,402	....		....		....		....
GS-3, \$23,571 - 30,645	....		....		....		....
GS-2, \$21,602 - 27,182	....		....		....		....
GS-1, \$19,214 - 24,029	....		....		....		....
Total, appropriated positions	63		79		79		....
Average SES Salary		\$ 147,942		\$ 152,528		\$ 155,884		
Average GS Salary		\$ 104,967		\$ 108,221		\$ 110,602		
Average GS Grade		13		13		13		

L: Summary of Requirements by Object Class

Summary of Requirements by Object Class Justice Information Sharing Technology (JIST) Salaries and Expenses (Dollars in Thousands)

Object Classes	2006 Actual Obligations		2007 Estimate		2008 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation	43	4,730	67	7,370	74	8,103	7	733
11.3 Other than full-time permanent	3	199	5	342	5	354	....	12
11.5 Total, Other personnel compensation	....	....	....	....	....	....	....	....
<i>Overtime</i>	....	....	....	....	....	....	....	....
<i>Other Compensation</i>	....	125	....	196	....	215	....	19
11.8 Special personal services payments	....	....	....	....	....	....	....	....
Total	46	5,055	72	7,908	79	8,672	7	764
Reimbursable FTE:								
Full-time permanent								
Other Object Classes:								
12.0 Personnel benefits		1,126		1,762		1,933		171
21.0 Travel and transportation of persons		76		83		92		9
22.0 Transportation of things		11		35		39		4
23.1 Rental Payments to GSA		1,701		2,844		3,062		
23.2 Rental Payments to Others		5		23		25		2
23.3 Comm., util., & other misc. charges		892		981		1,079		98
24.0 Printing and reproduction		....		....		....		....
25.1 Advisory and assistance services		12,770		15,323		10,726		(4,597)
25.2 Other services		30,295		36,355		25,448		(10,907)
25.3 Purchases of goods & services from Government accounts		22,356		77,336		39,122		(38,214)
25.4 Operation and maintenance of facilities		....		....		....		....
25.5 Research and development contracts		....		....		....		....
25.7 Operation and maintenance of equipment		7		503		553		50
26.0 Supplies and materials		98		100		110		10
31.0 Equipment		8,624		8,762		9,639		877
Total obligations		\$83,016		\$152,015		\$100,500		(\$51,733)
Unobligated balance, start of year [-]		(253)		(40,640)		....	
Unobligated balance, end of year [+]		40,640		....		....
Recoveries of prior year obligations [-]		....		....		....
Total requirements		123,403		111,375		100,500		
Relation of Obligation to Outlays:								
Total obligations		83,016		152,015		100,500		
Obligated balance, start of year [+]		113		32,090		74,891		
Obligated balance, end of year [-]		(32,090)		(74,891)		(36,001)		
Recoveries of prior year obligations		....		....		....
Outlays		51,038		109,214		139,390		