

B. Summary of Requirements

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

	FY 2027 Request		
	Direct Positions	FTE	Amount
2025 Enacted	50	40	38,460
2026 Enacted	49	43	38,460
Base Adjustments			
Pay & Benefits			
Annualization of 2026 Pay Raise	0	0	23
Health Insurance	0	0	36
Retirement	0	0	-34
Position/FTE Adjustment	0	6	0
Subtotal, Pay & Benefits	0	6	25
Domestic Rent & Facilities			
GSA Rent	0	0	181
Subtotal, Domestic Rent & Facilities	0	0	181
Total Base Adjustments	0	6	206
Total Technical and Base Adjustments	0	6	206
2027 Current Services	49	49	38,666
Program Changes			
Program Increase			
Zero-Trust Architecture for Unclassified Systems	0	0	44,274
National Security Systems (NSS) Enhancements	0	0	66,060
Total Program Changes	0	0	110,334
2027 Total Request	49	49	149,000
2027 Total Request (with Rescission)	49	49	149,000
2026 - 2027 Total Change	0	6	110,540

B. Summary of Requirements

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

Program Activity	2025 Actual			2026 Enacted			2027 Technical and Base Adjustments			2027 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	50	40	38,460	49	43	38,460	0	6	206	49	49	38,666
Total Direct	50	40	38,460	49	43	38,460	0	6	206	49	49	38,666
Balance Rescission			0			0			0			0
Total Direct with Rescission			38,460			38,460			206			38,666
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		40			43			6			49	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		40			43			6			49	

Program Activity	2027 Increases			2027 Offsets			2027 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Justice Information Sharing Technology	0	0	110,334	0	0	0	49	49	149,000
Total Direct	0	0	110,334	0	0	0	49	49	149,000
Balance Rescission			0			0			0
Total Direct with Rescission			110,334			0			149,000
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			49	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			49	

C. Program Changes by Decision Unit

FY 2027 Program Changes by Decision Unit

Justice Information Sharing Technology

Salaries and Expenses

(Dollars in Thousands)

Program Increases	Location of Description in Narrative	Justice Information Sharing Technology				Total Increases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Justice Information Sharing Technology									
Zero-Trust Architecture for Unclassified Systems		0	0	0	44,274	0	0	0	44,274
National Security Systems (NSS) Enhancements		0	0	0	66,060	0	0	0	66,060
Total Program Increases		0	0	0	110,334	0	0	0	110,334

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Justice Information Sharing Technology

Salaries and Expenses

(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Pay and Benefits			
1 Annualization of 2026 Pay Raise:			
This pay annualization represents first quarter amounts (October through December) of the 2026 pay increase of 1.0 percent for non-law enforcement and 3.8 percent under a Special Salary Rate for selected law enforcement positions. The amount requested, \$23,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$6,631 for pay and \$5,581 for benefits).			23
5 Health Insurance:			
Effective January 2027, the component's contribution to Federal employees' health insurance increases by 6.8 percent. Applied against the 2025 estimate of \$407,000, the additional amount required is \$36,000.			36
6 Retirement Rate Decrease			
Per 2025 OMB Circular A-11 section 32, Personnel Compensation, Benefits, and Related Costs, the agency contribution of regular retirement under FERS, FERS-RAE and FERS-FRAE will decrease by approximately 0.5%, for both Law Enforcement and Non-Law Enforcement. The amount requested, \$34,000, represents the funds resulting from the decrease in contribution rates.			-34
Subtotal, Pay and Benefits	0	0	25
Domestic Rent and Facilities			
1 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 \$181,000 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 2027 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.			181
Subtotal, Domestic Rent and Facilities	0	0	181

F. Crosswalk of 2025 Availability

Crosswalk of 2025 Availability
 Justice Information Sharing Technology
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2025 Actual			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2025 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Justice Information Sharing Technology	50	40	38,460	0	0	13,294	11,522	3,578	50	40	66,854
Total Direct	50	40	38,460	0	0	13,294	11,522	3,578	50	40	66,854
Balance Rescission			0								0
Total Direct with Rescission			38,460								38,460
Reimbursable FTE		0			0		20,423			0	
Total Direct and Reimb. FTE		40			0		31,945			40	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		40			0		31,945			40	

Reprogramming/Transfers:

\$3.0 million transferred from grants components per midyear Section 205 notification. \$10.3M transferred in Mandatory Spectrum.

Carryover:

\$11.5 million includes \$10.0 million in discretionary and \$1.5 million in mandatory Spectrum.

Recoveries/Refunds:

\$3.578M includes recovery of prior year for direct fund.

G. Crosswalk of 2026 Availability

Crosswalk of 2026 Availability
 Justice Information Sharing Technology
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2026 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2026 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Justice Information Sharing Technology	49	43	38,460	0	0	0	16,769	6,000	49	43	61,229
Total Direct	49	43	38,460	0	0	0	16,769	6,000	49	43	61,229
Balance Rescission											0
Total Direct with Rescission			38,460								38,460
Reimbursable FTE		0			0		20,869			0	
Total Direct and Reimb. FTE		43			0		37,638			43	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		43			0		37,638			43	

Reprogramming/Transfers:

N/A

Carryover:

\$16.8 million carryover includes \$7.0 million discretionary and \$9.8 million mandatory Spectrum.

Recoveries/Refunds:

Up to \$6.0 million in recoveries anticipated.

H.R. Summary of Reimbursable Resources

Summary of Reimbursable Resources

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

Collections by Source	2025 Actual			2026 Estimate			2027 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	4,155	0	0	1,452	0	0	500	0	0	-952
Community Oriented Policing Services	0	0	18,940	0	0	12,499	0	0	10,250	0	0	-2,249
Department of Interior - Bureau of Indian Affairs	0	0	17	0	0	0	0	0	0	0	0	0
Federal Bureau of Investigation	0	0	3,539	0	0	2,468	0	0	2,500	0	0	32
Working Capital Fund - UBT	0	0	30,640	0	0	24,500	0	0	10,000	0	0	-14,500
Office of Justice Programs/SMART/Indian Affairs	0	0	5,379	0	0	6,581	0	0	3,250	0	0	-3,331
Budgetary Resources	0	0	62,670	0	0	47,500	0	0	26,500	0	0	-21,000

Obligations by Program Activity	2025 Actual			2026 Estimate			2027 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	35,400	0	0	35,000	0	0	26,500	0	0	-8,500
Budgetary Resources	0	0	35,400	0	0	35,000	0	0	26,500	0	0	-8,500

* FY 2027 reimbursable authority includes \$14M in estimated new collections not captured in the 2027 Budget Appendix.

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

Justice Information Sharing Technology

Salaries and Expenses

(Dollars in Thousands)

Category	2025 Enacted		2026 Enacted		2027 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Miscellaneous Operations (010-099)	0	0	0	0	0	0	0	0	0
Security Specialists (080)	0	0	0	0	0	0	0	0	0
Intelligence Series (132)	0	0	0	0	0	0	0	0	0
Personnel Management (200-299)	0	0	0	0	0	0	0	0	0
Clerical and Office Services (300-399)	5	0	4	0	0	0	0	4	0
Accounting and Budget (500-599)	1	0	1	0	0	0	0	1	0
Attorneys (905)	0	0	0	0	0	0	0	0	0
Paralegals / Other Law (900-998)	0	0	0	0	0	0	0	0	0
Information & Arts (1000-1099)	0	0	0	0	0	0	0	0	0
Business & Industry (1100-1199)	0	0	0	0	0	0	0	0	0
Library (1400-1499)	0	0	0	0	0	0	0	0	0
Mathematics and Statistics (1500-1599)	1	0	1	0	0	0	0	1	0
Equipment/Facilities Services (1600-1699)	0	0	0	0	0	0	0	0	0
Miscellaneous Inspectors Series (1802)	0	0	0	0	0	0	0	0	0
Criminal Investigative Series (1811)	0	0	0	0	0	0	0	0	0
Supply Services (2000-2099)	0	0	0	0	0	0	0	0	0
Information Technology Mgmt (2210)	43	0	43	0	0	0	0	43	0
Motor Vehicle Operations (5703)	0	0	0	0	0	0	0	0	0
Total	50	0	49	0	0	0	0	49	0
Headquarters (Washington, D.C.)	50	0	49	0	0	0	0	49	0
U.S. Field	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	50	0	49	0	0	0	0	49	0

J. Financial Analysis of Program Changes

Financial Analysis of Program Changes

Justice Information Sharing Technology

Salaries and Expenses

(Dollars in Thousands)

Grades	Justice Information Sharing Technology				Total Program Changes	
	Zero-Trust Architecture for Unclassified Systems		National Security Systems (NSS) Enhancements		Direct Pos.	Amount
	Direct Pos.	Amount	Direct Pos.	Amount		
Total Positions and Annual Amount	0	0	0	0	0	0
Total FTEs and Personnel Compensation	0	0	0	0	0	0
25.2 Other Services from Non-Federal Sources		450		520		970
25.3 Other Goods and Services from Federal Sources		614		153		767
25.7 Operation and Maintenance of Equipment		26,489		14,087		40,576
31.0 Equipment		16,721		51,300		68,021
Total Program Change Requests	0	44,274	0	66,060	0	112,304

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Justice Information Sharing Technology

Salaries and Expenses

(Dollars in Thousands)

Object Class	2025 Actual		2026 Enacted		2027 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	40	7,661	43	7,720	49	8,076	6	356
11.3 Other than Full-Time Permanent	0	0	0	0	0	0	0	0
11.5 Other Personnel Compensation	0	283	0	0	0	0	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	0	0	1	0	0	0	-1
Total	40	7,944	43	7,721	49	8,076	6	355
Other Object Classes								
12.1 Civilian Personnel Benefits	0	6,665		6,716		6,941		225
23.1 Rental Payments to GSA		974		974		1,004		30
23.2 Rental Payments to Others		71		78		71		-7
23.3 Communications, Utilities, and Miscellaneous Charges		1		1		1		0
25.1 Advisory and Assistance Services		4,910		1,910		2,500		590
25.2 Other Services from Non-Federal Sources		28		505		970		465
25.3 Other Goods and Services from Federal Sources		212		500		767		267
25.4 Operation and Maintenance of Facilities		173		190		100		-90
25.7 Operation and Maintenance of Equipment		13,038		13,541		57,506		43,965
26.0 Supplies and Materials		0		4		5		1
31.0 Equipment		16,069		6,069		71,500		65,431
Total Obligations		50,085		38,209		149,441		111,232
Net of:								
Unobligated Balance, Start-of-Year		-11,522		-16,769		-23,020		-6,251
Transfers/Reprogramming		-13,294		0		0		0
Recoveries/Refunds		-3,578		-6,000		-5,000		1,000
Unobligated End-of-Year, Available		16,769		23,020		27,579		4,559
Total Direct Requirements	0	38,460	0	38,460	0	149,000	0	110,540
Reimbursable FTE		0		0				
Total obligations, Reimbursable obligations	0	35,400	0	35,000	0	27,000	0	