

B. Summary of Requirements

Summary of Requirements
Justice Operations, Management, and Accountability
Salaries and Expenses
(Dollars in Thousands)

	FY 2027 Request		
	Direct Positions	FTE	Amount
2025 Enacted*	460	403	142,000
Total 2025 Enacted (with Rescission)	460	403	142,000
2026 Enacted	438	438	140,000
Technical Adjustments			
FY 2026 Rebaseline Adjustment	23	23	2,000
Total Technical Adjustments	23	23	2,000
Base Adjustments			
Transfers:			
Realignment of Positions from NSD to OLP	3	3	796
Pay and Benefits	0	0	285
Domestic Rent and Facilities	0	0	11,386
Other Adjustments	0	0	2,472
Total Base Adjustments	3	3	14,939
Total Technical and Base Adjustments	26	26	16,939
2027 Current Services	464	464	156,939
Program Changes			
Increases:			
Department Leadership Increase	29	19	5,236
Justice Management Division Increase	33	17	5,225
Human Resources Information Technology (HRIT) 2.0	0	0	22,600
Subtotal, Increases	62	36	33,061
Total Program Changes	62	36	33,061
2027 Total Request	526	500	190,000
2027 Total Request (with Rescission)	526	500	190,000
2026 - 2027 Total Change	88	62	50,000

* FTE is actual.

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Program Activity	2025 Enacted			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
Department Leadership	187	171	56,973	175	175	56,365	15	15	2,861	190	190	59,226
Justice Management Division	273	232	85,027	263	263	83,635	11	11	14,078	274	274	97,713
Total Direct	460	403	142,000	438	438	140,000	26	26	16,939	464	464	156,939
Total Direct with Rescission			142,000			140,000			16,939			156,939
Reimbursable FTE		71			100			0			100	
Total Direct and Reimb. FTE		474			538			26			564	
Grand Total, FTE		474			538			26			564	

Program Activity	2027 Increases			2027 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Department Leadership	29	19	5,236	219	209	64,462
Justice Management Division	33	17	27,825	307	291	125,538
Total Direct	62	36	33,061	526	500	190,000
Total Direct with Rescission			33,061			190,000
Reimbursable FTE		0			100	
Total Direct and Reimb. FTE		36			600	
Grand Total, FTE		36			600	

C. Program Changes by Decision Unit

FY 2027 Program Changes by Decision Unit

Justice Operations, Management, and Accountability

Salaries and Expenses

(Dollars in Thousands)

Program Increases	Department Leadership				Justice Management Division				Total Increases			
	Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Department Leadership Increase	29	13	19	5,236	0	0	0	0	29	13	19	5,236
Justice Management Division Increase	0	0	0	0	33	2	17	5,225	33	2	17	5,225
Human Resources Information Technology (HRIT) 2.0	0	0	0	0	0	0	0	22,600	0	0	0	22,600
Total Program Increases	29	13	19	5,236	33	2	17	27,825	62	15	36	33,061

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Justice Operations, Management, and Accountability

Salaries and Expenses

(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Technical Adjustments			
1 <u>FY 2026 Rebaseline Adjustment</u> Non-categorical adjustment to base change resulting from FY 2026 enacted funding levels.	23	23	2,000
Subtotal, Technical Adjustments	23	23	2,000
Transfers			
1 <u>Realignment of Positions from NSD to OLP</u> JOMA's FY 2027 request includes \$796,000 to support the transfer of three policy positions from the National Security Division (NSD) to the Office of Legal Policy (OLP). This position realignment reflects the broader ARRP objective of centralizing litigating components' policy staffs to Department Headquarters.	3	3	796
Subtotal, Transfers	3	3	796
Pay and Benefits			
1 <u>Annualization of 2026 Pay Raise:</u> This pay annualization represents first quarter amounts (October through December) of the 2026 pay increase of 1.0 percent. The amount requested, \$266,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$183,540 for pay and \$82,000 for benefits).	0	0	266
2 <u>Employee Compensation Fund:</u> The \$-35,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.			-35
3 <u>Health Insurance:</u> Effective January 2027, the component's contribution to Federal employees' health insurance increases by 8.9 percent. Applied against the 2025 estimate of \$4.6M, the additional amount required is \$410.	0	0	410
4 <u>Retirement Rate Decrease</u> 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, -\$356,000, represents the funds resulting from the decrease in contribution rates.			-356
Subtotal, Pay and Benefits	0	0	285
Domestic Rent and Facilities			
1 <u>General Services Administration (GSA) Rent:</u> GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$1.4M 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.			1,368

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Justice Operations, Management, and Accountability

Salaries and Expenses

(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
2 <u>Guard Services:</u> This includes Department of Homeland Security (DHS) Federal Protective Service charges, Justice Protective Service charges and other security services across the country. The requested increase of \$18,000 is required to meet these commitments.			18
3 <u>Moves (Lease Expirations):</u> GSA requires all agencies to pay relocation costs associated with lease expirations. This request provides for the costs associated with new office relocations caused by the expiration of leases in FY 2027.			10,000
Subtotal, Domestic Rent and Facilities	0	0	11,386
Other Adjustments			
2 <u>Working Capital Fund (WCF) Adjustment</u> This request provides additional base funding to support the agency's increasing costs for commodity services provided by the Department's Working Capital Fund (WCF). The WCF faces increased costs for services from DOJ business lines as well as a need to modernize the delivery of the IT, payroll, and other services that the WCF provides to the agency. This FY 2027 WCF adjustment request will allow DOJ to streamline and modernize IT, address rising commodity prices, and improve our customer experience, enabling WCF customers to execute their missions more effectively.			2,472
Subtotal, Other Adjustments			2,472
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	26	26	16,939

F. Crosswalk of 2025 Availability

Crosswalk of 2025 Availability
 Justice Operations, Management, and Accountability
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2025 Actual			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	2025 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount			Direct Pos.	Estim. FTE	Amount
Department Leadership	187	171	56,973	0	0	0	0	0	187	171	56,973
Justice Management Division	273	232	85,027	0	0	0	0	0	273	232	85,027
JOMA No-Year	0	0	0	0	0	22,200	28,455	2,919	0	0	53,574
JOMA Multi-Year	0	0	0	0	0	0	3,851	0	0	0	3,851
Total Direct	460	403	142,000	0	0	22,200	32,306	2,919	460	403	199,425
Total Direct with Rescission			142,000			22,200	32,306	2,919			199,425
Reimbursable FTE		71			0					71	
Total Direct and Reimb. FTE		474			0					474	
Grand Total, FTE		474			0		0			474	

Reprogramming/Transfers:

\$4.0 million transfer from expiring FY 2020 annual fund.

\$4.0 million transfer from expiring FY 2021 annual fund.

\$14.2 million Section 205 transfer from Grants components

Carryover:

Discretionary No-Year carryover includes \$21.2M for the FY 2022 Ukraine Supplemental.

Recoveries/Refunds:

\$2.9 million in No-Year recoveries and HCFAC collections.

G. Crosswalk of 2026 Availability

Crosswalk of 2026 Availability
 Justice Operations, Management, and Accountability
 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
Department Leadership	175	175	56,365	0	0	0	0	0	175	175	56,365
Justice Management Division	263	263	83,635	0	0	0	0	0	263	263	83,635
JOMA No-Year	0	0	0	0	0	4,000	38,718	200	0	0	42,918
JOMA Multi-Year	0	0	0	0	0	0	4,000	0	0	0	4,000
Total Direct	438	438	140,000	0	0	4,000	42,718	200	438	438	186,918
Total Direct with Rescission			140,000			4,000	42,718	200			186,918
Reimbursable FTE		100			0					100	
Total Direct and Reimb. FTE		538			0					538	
Grand Total, FTE		538			0		0			538	

Reprogramming/Transfers

\$4.0 million transfer from expiring FY 2022 fund.

Carryover:

Discretionary No-Year carryover includes \$12.7M for the FY 2022 Ukraine Supplemental.

Recoveries/Refunds:

\$200k in anticipated HCFAC collections.

H.R. Summary of Reimbursable Resources

Summary of Reimbursable Resources
 Justice Operations, Management, and Accountability
 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
Office of the Deputy Attorney General	1	1	286	2	2	500	2	2	500	0	0	0
Office of the Attorney General	0	0	0	2	2	500	2	2	500	0	0	0
Office of the Associate Attorney General	0	0	1	2	2	500	2	2	500	0	0	0
Office of Privacy and Civil Liberties	9	9	3,341	0	0	0	0	0	0	0	0	0
Office of Information Policy	34	34	9,283	39	39	9,618	39	39	9,618	0	0	0
Prof. Responsibility Advisory Office	18	18	5,614	19	19	5,697	19	19	5,697	0	0	0
Office of Tribal Justice	0	0	0	0	0	500	0	0	500	0	0	0
Special Projects Fund	0	0	3,897	0	0	4,000	0	0	4,000	0	0	0
Office of Public Affairs	1	1	474	3	3	750	3	3	750	0	0	0
Justice Management Division	8	8	3,137	21	21	11,185	21	21	11,185	0	0	0
Office of Legislative Affairs	0	0	0	2	2	500	2	2	500	0	0	0
Office of Legal Policy	0	0	0	3	3	750	3	3	750	0	0	0
Office of Professional Responsibility	0	0	184	2	2	500	2	2	500	0	0	0
All Other Agreements	0	0	0	5	5	2,500	5	5	2,500	0	0	0
Budgetary Resources	71	71	26,217	100	100	37,500	100	100	37,500	0	0	0

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
Department Leadership	63	63	19,076	79	79	22,315	79	79	22,315	0	0	0
Justice Management Division	8	8	6,993	21	21	15,185	21	21	15,185	0	0	0
Budgetary Resources	71	71	26,069	100	100	37,500	100	100	37,500	0	0	0

H.S. Summary of Sub-Allotments and Direct Collections Resources

Summary of Sub-Allotments and Direct Collections Resources

Justice Operations, Management, and Accountability
Salaries and Expenses
(Dollars in Thousands)

Sub-Allotments and Direct Collections	2025 Actual			2026 Estimate			2027 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
HCFAC	2	2	500	2	2	470	2	2	500	0	0	30
Budgetary Resources	2	2	500	2	2	470	2	2	500	0	0	30

Obligations by Program Activity	2025 Actual			2026 Estimate			2027 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 Management Division	2	2	230	2	2	470	2	2	500	0	0	30
Budgetary Resources	2	2	230	2	2	470	2	2	500	0	0	30

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category
 Justice Operations, Management, and Accountability
 Salaries and Expenses
 (Dollars in Thousands)

Category	2025 Enacted			2026 Enacted			2027 Request					
	Direct Pos.	Reimb. Pos.	SubAllot-Dir Coll Pos.	Direct Pos.	Reimb. Pos.	SubAllot-Dir Coll Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.	Total SubAllot- Dir Coll Pos
Miscellaneous Operations (010-099)	3	0	0	3	0	0	0	0	0	3	0	0
Security Specialists (080)	33	0	0	33	0	0	0	5	0	38	0	0
Social Science, Psychology, Welfare (0100-0199)	4	0	0	4	0	0	0	4	0	8	0	0
Human Resources Management (0200-0260)	15	1	0	15	1	0	0	9	0	24	1	0
Clerical and Office Services (0300-0399)	120	15	0	120	13	0	14	8	0	142	13	0
Misc Admin & Prog (0301)	0	7	0	0	7	0	0	0	0	0	7	0
Accounting and Budget (500-599)	40	0	2	40	1	2	5	3	0	48	1	2
Paralegals / Other Law (900-998)	3	0	0	3	0	0	0	0	0	3	0	0
Attorneys (905)	166	43	0	143	67	0	3	15	0	161	67	0
Paralegal Specialist (0950)	5	1	0	5	2	0	0	2	0	7	2	0
Information & Arts (1000-1099)	19	1	0	19	3	0	2	13	0	34	3	0
Business & Industry (1100-1199)	22	2	0	22	5	0	2	1	0	25	5	0
Library (1400-1499)	24	1	0	24	1	0	0	0	0	24	1	0
Mathematical Sciences Group (1500-1599)	0	0	0	1	0	0	0	2	0	3	0	0
Information Technology Mgmt (2210-2299)	6	0	0	6	0	0	0	0	0	6	0	0
Others	0	0	0	0	0	0	0	0	0	0	0	0
Total	460	71	2	438	100	2	26	62	0	526	100	2
Headquarters (Washington, D.C.)	460	71	2	438	100	2	26	62	0	526	100	2
U.S. Field	0	0	0	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0	0	0	0
Total	460	71	2	438	100	2	26	62	0	526	100	2

J. Financial Analysis of Program Changes

Financial Analysis of Program Changes
 Justice Operations, Management, and Accountability
 Salaries and Expenses
 (Dollars in Thousands)

Grades	Department Leadership		Justice Management Division				Total Program Changes	
	Department Leadership Increase		Justice Management Division Increase		Human Resources Information Technology (HRIT) 2.0			
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
SES	2	456	0	0	0	0	2	456
GS-15	11	2,110	3	576	0	0	14	2,686
GS-14	4	652	14	2,283	0	0	18	2,936
GS-13	3	414	16	2,208	0	0	19	2,622
GS-12	1	116	0	0	0	0	1	116
GS-11	6	581	0	0	0	0	6	581
GS-9	2	160	0	0	0	0	2	160
Total Positions and Annual Amount	29	4,490	33	5,067	0	0	62	9,557
Lapse (-)	0	-1,880	0	-2,592	0	0	0	-4,472
11.5 Other Personnel Compensation		0		0		0		0
Total FTEs and Personnel Compensation	29	2,610	33	2,476	0	0	62	5,086
13.0 Benefits for former personnel		973		887		0		1,860
21.0 Travel and Transportation of Persons		18		19		0		36
22.0 Transportation of Things		1		1		0		2
23.3 Communications, Utilities, and Miscellaneous Charges		167		197		0		363
24.0 Printing and Reproduction		11		13		0		23
25.1 Advisory and Assistance Services		580		800		0		1,380
25.2 Other Services from Non-Federal Sources		42		35		0		77
25.3 Other Goods and Services from Federal Sources		175		167		22,600		22,942
25.7 Operation and Maintenance of Equipment		105		0		0		105
26.0 Supplies and Materials		7		9		0		16
31.0 Equipment		547		622		0		1,169
Total Program Change Requests	29	5,236	33	5,225	0	22,600	62	33,061

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class
Justice Operations, Management, and Accountability
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	403	62,230	438	62,904	500	70,339	62	7,435
11.3 Other than Full-Time Permanent		7,434		7,598		7,674	0	76
11.5 Other Personnel Compensation		2,597		2,654		2,681	0	27
<i>Overtime</i>		0		0		0	0	0
<i>Other Compensation</i>		0		0		0	0	0
11.8 Special Personal Services Payments		134		137		0	0	-137
Total	403	72,395	438	73,293	500	80,694	62	7,401
Other Object Classes								
12.1 Civilian Personnel Benefits		25,412		25,158		27,779		2,621
21.0 Travel and Transportation of Persons		546		551		1,141		590
22.0 Transportation of Things		250		253		306		54
23.1 Rental Payments to GSA		16,712		18,258		19,094		836
23.2 Rental Payments to Others		1,150		1,150		1,150		0
23.3 Communications, Utilities, and Miscellaneous Charges		2,067		2,381		2,744		363
24.0 Printing and Reproduction		29		29		0		-29
25.1 Advisory and Assistance Services		9,575		9,671		11,156		1,485
25.2 Other Services from Non-Federal Sources		2,264		2,287		2,728		441
25.3 Other Goods and Services from Federal Sources		15,026		15,776		38,718		22,942
25.4 Operation and Maintenance of Facilities		3,394		9,627		5,656		-3,971
25.7 Operation and Maintenance of Equipment		5,457		9,594		7,328		-2,266
26.0 Supplies and Materials		1,807		1,825		2,031		206
31.0 Equipment		114		115		1,284		1,169
42.0 Insurance Claims and Indemnities		74		75		0		0
Total Obligations		156,272	0	170,043		201,809		31,841
Net of:								
Unobligated Balance, Start-of-Year		-32,306		-42,718		-16,875		25,843
Transfers/Reprogramming		-22,200		-4,000		-4,000		0
Recoveries/Refunds		-2,919		-200		0		200
Unobligated End-of-Year, Available		42,718		16,875		9,066		-7,809
Unobligated End-of-Year, Expiring		435		0		0		0
Total Direct Requirements		142,000	0	140,000	0	190,000	0	50,075
Reimbursable FTE								
Full-Time Permanent	71		100		100		0	

Total FY 2027 obligations tie to the data in the Budget Appendix. The split by budget object class here is updated from that split to reflect actual classification of anticipated obligations.