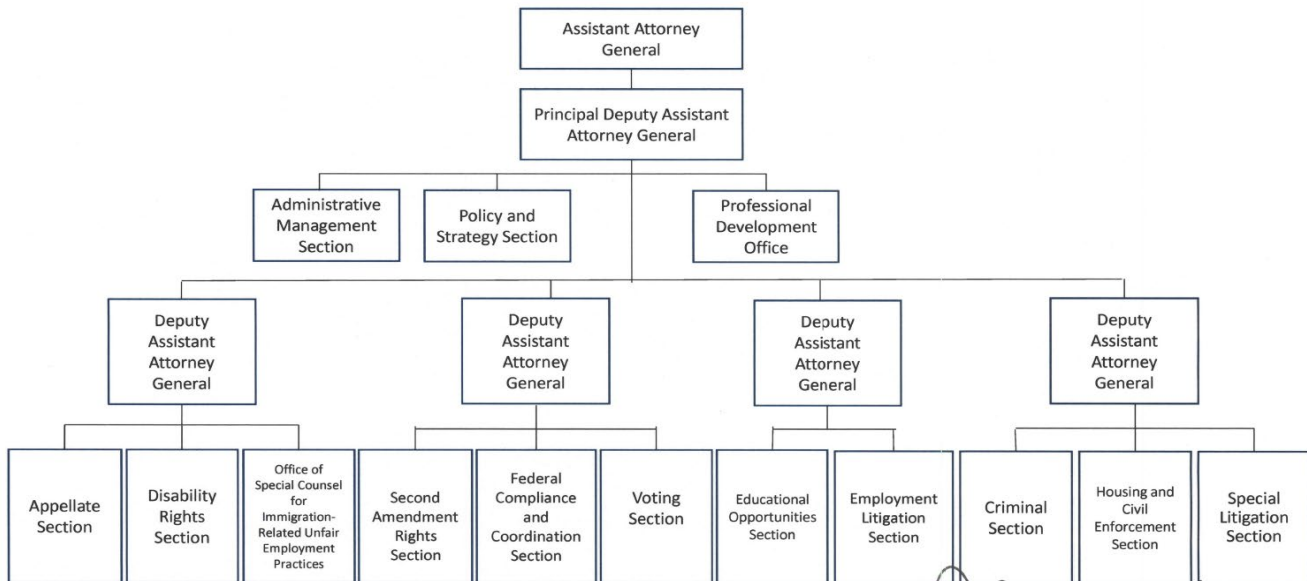


CIVIL RIGHTS DIVISION



Approved by:


PAMELA BONDI
Attorney General

Date:

1/9/26

Summary of Requirements

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

	FY 2027 OMB Request		
	Positions	Estimate FTE	Amount
2025 Enacted	626	594	166,132
2025 Balance Rescission (if applicable)	0	0	0
Total 2025 Enacted	626	594	166,132
2026 Enacted	353	353	107,794
Technical Adjustments			
Technical Adjustment CRT Human Trafficking Prosecution Unit to CRM	0	0	-427
FY 2026 Rebaseline Adjustment	263	201	53,943
Total Technical Adjustments	263	201	53,516
Base Adjustments			
Pay and Benefits	0	0	130
Domestic Rent and Facilities	0	0	318
Total Base Adjustments	0	0	448
Total Technical and Base Adjustments	263	201	53,964
Current Services Sub-Allotment and Direct Collection Changes:			
<i>Sub-Allotments and Direct Collections - From (FYI):</i>	0	9	0
DEBT COLLECTION MANAGEMENT - 3%	0	9	0
HCFA	0	0	0
2027 Current Services	616	554	161,758
Program Changes			
Increases:			
Protecting Second Amendment Rights	12	6	1,418
Eliminating Illegal DEI Programs	11	6	1,291
Subtotal, Increases	23	12	2,709
Total Program Changes	23	12	2,709

B. Summary of Requirements

Summary of Requirements

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

	FY 2027 OMB Request		
	Positions	Estimate FTE	Amount
2027 Total Request	639	566	164,467
2026 - 2027 Total Change	286	213	56,673

B. Summary of Requirements

Summary of Requirements

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2025 Enacted			FY 2026 Enacted			FY 2027 Technical and Base Adjustments			FY 2027 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Civil Rights Enforcements	626	594	166,132	353	353	107,794	263	201	53,964	616	554	161,758
Total Direct	626	594	166,132	353	353	107,794	263	201	53,964	616	554	161,758
Balance Rescission			0			0			0			0
Total Direct with Rescission			166,132			107,794			53,964			161,758
Reimbursable FTE		17			17			2			19	
Total Direct and Reimb. FTE		611			370			203			573	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		611			370			203			573	
<i>Sub-Allotments and Direct Collections FTE</i>		<i>50</i>			<i>50</i>			<i>9</i>			<i>59</i>	

Program Activity	2027 Increases			2027 Offsets			2027 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Civil Rights Enforcements	23	12	2,709	0	0	0	639	566	164,467
Total Direct	23	12	2,709	0	0	0	639	566	164,467
Balance Rescission			0			0			0
Total Direct with Rescission			2,709			0			164,467
Reimbursable FTE		0			0			19	
Total Direct and Reimb. FTE		12			0			585	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		12			0			585	
<i>Sub-Allotments and Direct Collections FTE</i>		<i>0</i>			<i>0</i>			<i>59</i>	

FY 2027 Program Increases/Offsets by Decision Unit

Civil Rights Division

Salaries and Expenses

(Dollars in Thousands)

Program Increases	Location of Description by Program Activity	Civil Rights Enforcements				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Protecting Second Amendment		12	9	6	1,418	12	9	6	1,418
Eliminating Illegal DEI Programs		11	8	6	1,291	11	8	6	1,291
Total Program Increases		23	17	12	2,709	23	17	12	2,709

Program Offsets	Location of Description by Program Activity	Civil Rights Enforcements				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
		0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
Total Program Offsets		0	0	0	0	0	0	0	0

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Civil Rights Division

Salaries and Expenses

(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Technical Adjustments			
1 <u>ARRP Realignment of Human Trafficking Prosecution Unit (HTPU).</u> As part of the ARRP Realignment of Human Trafficking Prosecution Unit, the Department transferred the Civil Rights Divisions Human Trafficking Prosecution Unit (HTPU) to the Criminal Division (CRM), where it was consolidated with CRM's Human Rights and Special Prosecution Section.	0	0	-427
2 <u>FY 2026 Rebase line adjustment to restore the Civil Rights enforcement.</u> Non-categorical adjustment to base change resulting from FY 2026 enacted funding levels.	263	201	53,943
Subtotal, Technical Adjustments	0	0	53,516
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 for non-law enforcement and 3.8 percent under a Special Salary Rate for selected law enforcement positions. The amount requested, \$160,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$ 112,000 for pay and \$48,000 for benefits).	0	0	160
4 <u>Employee Compensation Fund:</u> The \$ 1,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.			1
5 <u>Health Insurance:</u> Effective January 2027, the component's contribution to Federal employees' health insurance increases by 6.5 percent. Applied against the 2025 estimate of \$ 6,128,000, the additional amount required is \$ 196,000.	0	0	196
6 <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, - \$ 227,000, represents the funds resulting from tthe decrease in contribution rates.			-227
Subtotal, Pay and Benefits	0	0	130
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 \$ 306,000 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.			306

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Civil Rights Division

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 \$ 12,000 is required to meet these commitments.			12
Subtotal, Domestic Rent and Facilities	0	0	318
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	53,964

ATB Reimbursable FTE Changes			
1 <u>ATB Reimbursable FTE Adjustments</u>		2	
Subtotal, Reimbursable FTE Changes	0	2	0

Crosswalk of 2025 Availability

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2025 Actual			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2025 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
Civil Rights Enforcements	626	594	166,132	0	0	7,000	16,676	11,490	626	594	201,298
Total Direct	626	594	166,132	0	0	7,000	16,676	11,490	626	594	201,298
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			166,132			7,000	16,676	11,490			201,298
Reimbursable FTE		17			0					17	
Total Direct and Reimb. FTE		611			0					611	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		611			0					611	
<i>Sub-Allotments and Direct Collections FTE</i>		50								50	

Reprogramming/Transfers:

Reprogramming/Transfers include Transfers of GLA's prior year unobligated balances to the ALS Account, including Civil Rights Division (\$7.0M)

Carryover:

Carryover is from the no year account (\$14.4 million) and multi-year HCF account \$2.3 million.

Recoveries/Refunds:

Crosswalk of 2026 Availability

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2026 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2026 Availability		
	Position s	Actual FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
Civil Rights Enforcements	353	353	107,794	0	0	0	9,457	10,645	353	353	127,896
Total Direct	353	353	107,794	0	0	0	9,457	10,645	353	353	127,896
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			107,794			0	9,457	10,645			127,896
Reimbursable FTE		17			0					17	
Total Direct and Reimb. FTE		370			0					370	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		370			0					370	
<i>Sub-Allotments and Direct Collections FTE</i>		50								50	

Reprogramming/Transfers:**Carryover:**

Carryover is from the no year account (\$6.4 million) and multi-year HCF account (\$3.0 million)

Recoveries/Refunds:

Summary of Reimbursable Resources

Civil Rights Division
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
Interpol	0	0	0	0	0	20	0	0	20	0	0	0
Antitrust Division	0	0	0	0	0	25	0	0	25	0	0	0
Bureau of Alcohol, Tobacco, Firearms and Explosives	1	1	151	0	0	65	0	0	65	0	0	0
Civil Division	0	0	27	0	0	25	0	0	25	0	0	0
Community Oriented Policing Services	0	0	0	0		8	0	0	8	0	0	0
Community Relations Service	0	0	62	0	0	0	0	0	0	0	0	0
Department of Justice (Justice Management Division)	0	0	11	0	0	35	0	0	35	0	0	0
Criminal Division	0	0	0	0	0	10	0	0	10	0	0	0
Drug Enforcement Administration	2	2	468	1	1	340	1	1	340	0	0	0
Executive Office for Immigration Review	1	1	238	1	1	130	1	1	130	0	0	0
Federal Bureau of Investigation	3	3	660	2	2	595	3	3	595	1	1	0
Federal Prison System	10	8	3,450	7	7	2,785	7	7	2,785	0	0	0
Miscellaneous	0	0	0	2	2	655	3	3	655	1	1	0
Office of Justice Programs	0	0	20	0	0	25	0	0	25	0	0	0
Office of Legal Policy	0	0	0	0	0	0	0	0	0	0	0	0
Office of the Inspector General	0	0	0	1	1	100	1	1	100	0	0	0
Office of the Pardon Attorney	0	0	0	0	0	10	0	0	10	0	0	0
U.S. Attorneys	1	1	214	2	2	310	2	2	310	0	0	0
U.S. Marshals Services	1	1	190	1	1	110	1	1	110	0	0	0
U.S. Parole Commission	0	0	0	0	0	35	0	0	35	0	0	0
U.S. Trustees	0	0	0	0	0	20	0	0	20	0	0	0
Equal Employment Opportunity Commission	0	0	0	0	0	0	0	0	0	0	0	0
Overseas Prosecutorial Development Assistance & Training (OPDAT)	0	0	0	0	0	0	0	0	0	0	0	0
Special Counsel's Office	0	0	0	0	0	0	0	0	0	0	0	0
Office of the Associate Attorney General	0	0	0	0	0	0	0	0	0	0	0	0
Office of the Deputy Attorney General	0	0	0	0	0	0	0	0	0	0	0	0
Budgetary Resources	19	17	5,491	17	17	5,303	19	19	5,303	2	2	0

Obligations by Program Activity	2025 Actual			2026 Estimate			2027 Request			Increase/Decrease		
---------------------------------	-------------	--	--	---------------	--	--	--------------	--	--	-------------------	--	--

Summary of Reimbursable Resources

Civil Rights Division
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
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Civil Rights Enforcements	19	17	5,491	17	17	5,303	19	19	5,303	2	2	0
Budgetary Resources	19	17	5,491	17	17	5,303	19	19	5,303	2	2	0

Summary of Sub-Allotments and Direct Collections Resources

Civil Rights Division
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
DEBT COLLECTION MANAGEMENT - 3%	5	5	957	5	5	957	5	5	957	0	0	0
HC FAC	45	45	13,733	54	45	12,683	54	54	12,683	0	9	0
Budgetary Resources	50	50	14,690	59	50	13,640	59	59	13,640	0	9	0

Obligations by Program Activity	2025 Actual			2025 Estimate			2026 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
Civil Rights Enforcements	50	50	14,690	59	50	13,640	59	59	13,640	0	9	0
Budgetary Resources	50	50	14,690	59	50	13,640	59	59	13,640	0	9	0

Detail of Permanent Positions by Category

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2025 Enacted			2026 Enacted			FY 2027 Request					
	Direct Pos.	Reimb. Pos.	SubAllot-Dir	Direct Pos.	Reimb. Pos.	SubAllot-Dir	ATBs	Program	Program	Total Direct	Total Reimb.	Total SubAllot-
			Coll Pos.			Coll Pos.		Increases	Offsets	Pos.	Pos.	Dir Coll Pos
Miscellaneous Operations (001-099)	2	0	0	2	0	0	0	0	0	2	0	0
Social Science, Psychology, Welfare (0100-0199)	17	0	0	11	0	0	6	0	0	17	0	0
Human Resources Management (0200-0260)	11	0	0	7	0	0	4	0	0	11	0	0
Clerical and Office Services (0300-0399)	89	2	0	60	2	0	29	0	0	89	4	0
Accounting and Budget (500-599)	7	0	0	5	0	0	2	0	0	7	0	0
Architects	5	0	0	3	0	0	2	0	0	5	0	0
Paralegals / Other Law (900-998)	43	0	0	29	0	0	2	0	0	31	0	0
Attorneys (905)	386	15	49	193	15	58	193	17	0	403	15	58
Paralegal Specialist (0950)	31	0	0	21	0	0	10	6	0	37	0	0
Information & Arts (1000-1099)	2	0	0	1	0	0	1	0	0	2	0	0
Mathematics and Statistics Group	3	0	0	2	0	0	1	0	0	3	0	0
Information Technology Mgmt (2210-2299)	18	0	0	12	0	0	6	0	0	18	0	0
Others	12	0	1	7	0	1	7	0	0	14	0	1
001-099 - Misc Operations	0	0	0	0	0	0	0	0	0	0	0	0
Total	626	17	50	353	17	59	263	23	0	639	19	59
Headquarters Washington D.C.	626	17	50	353	17	59	263	23	0	639	19	59
US Fields	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	626	17	50	353	17	59	263	23	0	639	19	59

Financial Analysis of Program Changes

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Grades	Civil Rights Enforcements				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
GS-14	17	3,039	0	0	17	3,039
GS-9	5	507	0	0	5	507
GS-7	1	63	0	0	1	63
Total Positions and Annual Amount	23	3,609	0	0	23	3,609
Lapse (-)	-12	-2,033	0	0	-12	-2,033
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	11	1,576	0	0	11	1,576
12.1 - Civilian personnel benefits		485		0		485
21.0 - Travel and transportation of persons		70		0		70
23.1 - Rental payments to GSA		0		0		0
23.3 - Communications, utilities, and miscellaneous charges		50		0		50
25.1 - Advisory and assistance services		83		0		83
25.3 - Other goods and services from federal sources		122		0		122
25.6 - Medical care		1		0		1
26.0 - Supplies and materials		10		0		10
31.0 - Equipment		312		0		312
Total Program Change Requests	11	2,709	0	0	11	2,709

Summary of Requirements by Object ClassCivil Rights Division
Salaries and Expenses

Object Class	FY 2025 Actual		2026 Enacted		FY 2027 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	594	93,283	353	48,202	566	75,250	213	27,048
11.3 - Other than full-time permanent	0	14,419	0	6,978	0	6,978	0	0
11.5 - Other personnel compensation	0	817	0	1,737	0	1,737	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	538	0	205	0	205	0	0
Total	594	109,057	353	57,122	566	84,170	213	27,048
Other Object Classes								
12.1 - Civilian personnel benefits		36,743		17,845		28,846	0	11,001
13.0 - Benefits for former personnel		0		27		27	0	0
21.0 - Travel and transportation of persons		2,420		2,563		3,048	0	485
23.1 - Rental payments to GSA		10,623		12,801		13,107	0	306
23.2 - Rental payments to others		439		381		381	0	0
23.3 - Communications, utilities, and miscellaneous charges		2,860		3,543		3,593	0	50
24.0 - Printing and reproduction		11		120		120	0	0
25.1 - Advisory and assistance services		11,407		14,125		11,350	0	-2,775
25.2 - Other services from non-federal sources		776		2,451		2,451	0	0
25.3 - Other goods and services from federal sources		5,182		6,014		6,135	0	121
25.4 - Operation and maintenance of facilities		4,679		3,614		3,626	0	12
25.6 - Medical care		0		13		13	0	0
25.7 - Operation and maintenance of equipment		3,880		4,247		4,247	0	0
26.0 - Supplies and materials		196		438		448	0	10
31.0 - Equipment		2,155		2,587		2,900	0	313
32.0 - Land and structures		47		0		0	0	0
42.0 - Insurance claims and indemnities		111		5		5	0	0
Total Obligations		190,586		127,896		164,467	0	36,571
Net of:								
Unobligated Balance, Start-of-Year		-16,676		-9,457		0	0	9,457
Transfers/Reprogramming		-7,000		0		0	0	0
Recoveries/Refunds		-11,490		-10,645		0	0	10,645
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		9,457		0		0	0	0
Unobligated End-of-Year, Expiring		1,255		0		0	0	0
Total Direct Requirements		166,132		107,794		164,467		56,673

K. Summary of Requirements by Object Class							
Reimbursable FTE							
Full-Time Permanent	17		17		19		2
<i>Sub-Allotments and Direct Collections FTE</i>	<i>50</i>		<i>50</i>		<i>59</i>		<i>9</i>