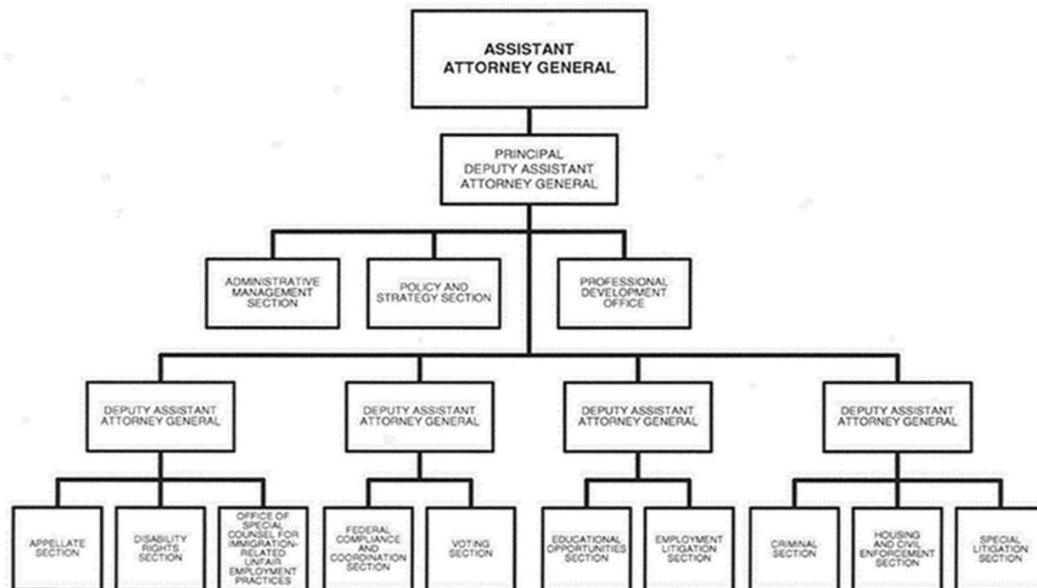


CIVIL RIGHTS DIVISION



Approved by:

ERIC H. HOLDER, JR.
Attorney General

Date: April 22, 2010

B. Summary of Requirements

Summary of Requirements

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

	FY 2026 Request		
	Positions	Estimate FTE	Amount
2024 Enacted 1/	734	645	181,611
Total 2024 Enacted	734	645	181,611
2025 Enacted	626	577	166,132
Base Adjustments			
Pay and Benefits	0	0	1,200
Domestic Rent and Facilities	0	0	1
Other Adjustments	-273	-286	-55,985
Total Base Adjustments	-273	-286	-54,784
Total Technical and Base Adjustments	-273	-286	-54,784
2026 Current Services	353	291	111,348
Program Changes			
Offsets:			
Contractor Cost Savings	0	0	-700
Election Monitoring Funds Non-Discretionary Adjustment	0	0	-1,716
Managed Travel Restrictions Cost Savings	0	0	-415
Programmatic Support Activities	0	0	-1,150
Subtotal, Offsets	0	0	-3,981
Total Program Changes	0	0	-3,981
2026 Total Request	353	291	107,367
2025 - 2026 Total Change	-273	-286	-58,765

^{1/} FY 2024 FTE is actual

B. Summary of Requirements

Summary of Requirements

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2024 Enacted			FY 2025 Enacted			FY 2026 Technical and Base Adjustments			FY 2026 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Civil Rights Enforcements	734	645	181,611	626	577	166,132	-273	-286	-54,784	353	291	111,348
Total Direct	734	645	181,611	626	577	166,132	-273	-286	-54,784	353	291	111,348
Balance Rescission			0			0			0			0
Total Direct with Rescission			181,611			166,132			-54,784			111,348
Reimbursable FTE		19			19			0			19	
Total Direct and Reimb. FTE		664			596			-286			310	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		664			596			-286			310	
<i>Sub-Allotments and Direct Collections FTE</i>		<i>50</i>			<i>59</i>			<i>0</i>			<i>59</i>	

Program Activity	2026 Increases			2026 Offsets			2026 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Civil Rights Enforcements	0	0	0	0	0	-3,981	353	291	107,367
Total Direct	0	0	0	0	0	-3,981	353	291	107,367
Balance Rescission			0			0			0
Total Direct with Rescission			0			-3,981			107,367
Reimbursable FTE		0			0			19	
Total Direct and Reimb. FTE		0			0			310	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			310	
<i>Sub-Allotments and Direct Collections FTE</i>		<i>0</i>			<i>0</i>			<i>59</i>	

FY 2026 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
No Program Increase									
Total Program Increases									

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
Contractor Cost Savings		0	0	0	-700	0	0	0	-700
Election Monitoring Funds Non-Discretionary Adjustment		0	0	0	-1,716	0	0	0	-1,716
Managed Travel Restrictions Cost Savings		0	0	0	-415	0	0	0	-415
Programmatic Support Activities		0	0	0	-1,150	0	0	0	-1,150
Total Program Offsets		0	0	0	-3,981	0	0	0	-3,981

Justifications for Technical and Base Adjustments

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Pay and Benefits			
1 <u>Annualization of 2025 Pay Raise</u> Annualization of 2025 Pay Raise: This pay annualization represents first quarter amounts (October through December) of the 2025 pay increase of 2.0%. The amount requested, \$ 828,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$ 580,000 for pay and \$ 248,000 for benefits.)	0	0	828
2 <u>Health Insurance</u> Health Insurance: Effective January 2026, the component's contribution to Federal employees' health insurance increases by 5.9 percent. Applied against the 2025 estimate of \$ 6,281,000, the additional amount required is \$ 372,000.	0	0	372
Subtotal, Pay and Benefits	0	0	1,200
Domestic Rent and Facilities			
1 <u>Guard Service</u> Guard Services: 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 \$ 1,000 is required to meet these commitments.	0	0	1
Subtotal, Domestic Rent and Facilities	0	0	1
Other Adjustments			
1 <u>ARRP Realignment of Human Trafficking Prosecution Unit (HTPU)</u> The Department will transfer the Civil Rights Division's Human Trafficking Prosecution Unit (HTPU) to the Criminal Division and consolidate the HTPU with the Criminal Division's Human Rights and Special Prosecution Section. This consolidation will eliminate duplicative efforts and positions and allow the Criminal Division to increase its focus on tackling cartels, transnational criminal organizations, and other groups that are smuggling into the United States.	0	-13	-3,385
2 <u>Workforce Reshaping</u> The Administration has offered U.S. Government employees the opportunity to apply for a Deferred Resignation Program (DRP) in an effort to reduce the size of the Federal government. This adjustment to base reflects the results of the first and second DRP for the Department of Justice. Component data only reflect those employees that were accepted into the program. Components used a variety of methods to estimate savings according to FY 2026 expectations and component best practices for employee cost estimation.	-273	-273	-52,600
Subtotal, Other Adjustments	-273	-286	-55,985
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-273	-286	-54,784

Crosswalk of 2024 Availability

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2024 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2024 Availability		
	Position s	Actual FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
Civil Rights Enforcements	734	645	181,611	0	0	-5,000	35,855	10,840	734	645	223,306
Total Direct	734	645	181,611	0	0	-5,000	35,855	10,840	734	645	223,306
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			181,611			-5,000	35,855	10,840			223,306
Reimbursable FTE		19			0					19	
Total Direct and Reimb. FTE		664			0					664	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		664			0					664	
<i>Sub-Allotments and Direct Collections FTE</i>		50								50	

Reprogramming/Transfers:

There was a \$5.0 million reallocation transfer from the Civil Rights Division in FY 2024.

Carryover:

Funds were carried forward into FY 2024 from GLA's FY 2023 no year account (\$33.8 million) and from the GLA FY 2023/2024 multi-year Health Care Fraud Account (\$2.1 million).

Recoveries/Refunds:

The FY 2024/2025 multi-year Health Care Fraud Account received \$10.8 million in direct collections funding.

Crosswalk of 2025 Availability

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2025 Enacted			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	577	166,132	0	0	0	16,675	8,557	626	577	191,364
Total Direct	626	577	166,132	0	0	0	16,675	8,557	626	577	191,364
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			166,132			0	16,675	8,557			191,364
Reimbursable FTE		19			0					19	
Total Direct and Reimb. FTE		596			0					596	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		596			0					596	
<i>Sub-Allotments and Direct Collections FTE</i>		59								59	

Reprogramming/Transfers:**Carryover:****Recoveries/Refunds:**

Summary of Reimbursable Resources

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Collections by Source	2024 Actual			2025 Estimate			2026 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	10	0	0	25	0	0	25	0	0	0
Bureau of Alcohol, Tobacco, Firearms and Explosives	0	0	36	0	0	65	0	0	65	0	0	0
Civil Division	0	0	0	0	0	25	0	0	25	0	0	0
Community Oriented Policing Services	0	0	0	0	0	8	0	0	8	0	0	0
Community Relations Service	0	0	27	0	0	0	0	0	0	0	0	0
Department of Justice (Justice Management Division)	0	0	34	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	1	1	227	1	1	340	1	1	340	0	0	0
Executive Office for Immigration Review	0	0	50	1	1	130	1	1	130	0	0	0
Federal Bureau of Investigation	3	3	595	2	2	595	2	2	595	0	0	0
Federal Prison System	7	9	2,250	7	9	2,785	7	9	2,785	0	0	0
Miscellaneous	0	0	0	2	2	655	2	2	655	0	0	0
Office of Justice Programs	0	0	6	0	0	25	0	0	25	0	0	0
Office of Legal Policy	0	0	65	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	2	2	400	2	2	310	2	2	310	0	0	0
U.S. Marshals Services	0	0	72	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	1	1	99	0	0	0	0	0	0	0	0	0
Overseas Prosecutorial Development Assistance & Training (OPDAT)	0	0	5	0	0	0	0	0	0	0	0	0
Special Counsel's Office	1	1	263	0	0	0	0	0	0	0	0	0
Office of the Associate Attorney General	1	1	264	0	0	0	0	0	0	0	0	0
Office of the Deputy Attorney General	1	1	252	0	0	0	0	0	0	0	0	0
Budgetary Resources	17	19	4,655	17	19	5,303	17	19	5,303	0	0	0

Obligations by Program Activity	2024 Actual			2025 Estimate			2026 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Civil Rights Enforcements	17	19	4,655	17	19	5,303	17	19	5,303	0	0	0
Budgetary Resources	17	19	4,655	17	19	5,303	17	19	5,303	0	0	0

Summary of Sub-Allotments and Direct Collections Resources

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Sub-Allotments and Direct Collections	2024 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
DEBT COLLECTION MANAGEMENT - 3%	5	5	837	5	5	957	5	5	957	0	0	0
HCFAC	54	45	14,415	54	54	15,078	54	54	15,078	0	0	0
Budgetary Resources	59	50	15,252	59	59	16,035	59	59	16,035	0	0	0

Obligations by Program Activity	2024 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	59	50	15,252	59	59	16,035	59	59	16,035	0	0	0
Budgetary Resources	59	50	15,252	59	59	16,035	59	59	16,035	0	0	0

Detail of Permanent Positions by Category

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2024 Enacted			FY 2025 Enacted			FY 2026 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	17	0	0	-6	0	0	11	0	0
Human Resources Management (0200-0260)	11	0	0	11	0	0	-4	0	0	7	0	0
Clerical and Office Services (0300-0399)	89	2	0	89	2	0	-29	0	0	60	2	0
Accounting and Budget (500-599)	7	0	0	7	0	0	-2	0	0	5	0	0
Architects	5	0	0	5	0	0	-2	0	0	3	0	0
Paralegals / Other Law (900-998)	43	0	0	43	0	0	-14	0	0	29	0	0
Attorneys (905)	466	15	58	386	15	58	-193	0	0	193	15	58
Paralegal Specialist (0950)	31	0	0	31	0	0	-10	0	0	21	0	0
Information & Arts (1000-1099)	2	0	0	2	0	0	-1	0	0	1	0	0
Mathematics and Statistics Group	3	0	0	3	0	0	-1	0	0	2	0	0
Information Technology Mgmt (2210-2299)	18	0	0	18	0	0	-6	0	0	12	0	0
Others	40	0	1	12	0	1	-4	0	0	8	0	1
001-099 - Misc Operations	0	0	0	0	0	0	-1	0	0	-1	0	0
Total	734	17	59	626	17	59	-273	0	0	353	17	59
Headquarters Washington D.C.	734	17	59	626	17	59	0	0	0	626	17	59
US Fields	0	0	0	0	0	0	-273	0	0	-273	0	0
Foreign Field	0	0	0	0	0	0	0	0	0	0	0	0
Total	734	17	59	626	17	59	-273	0	0	353	17	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
Ungraded	0	0	0	-3,981	0	-3,981
Total Positions and Annual Amount	0	0	0	-3,981	0	-3,981
Lapse (-)	0	0	0	3,981	0	3,981
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	0	0	0	0	0	0
25.1 - Advisory and assistance services		0		-3,981		-3,981
Total Program Change Requests	0	0	0	-3,981	0	-3,981

Summary of Requirements by Object Class

Civil Rights Division
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2024 Actual		FY 2025 Enacted		FY 2026 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	645	91,226	577	95,863	291	38,328	-286	-57,535
11.3 - Other than full-time permanent	0	18,142	0	7,580	0	6,978	0	-602
11.5 - Other personnel compensation	0	2,346	0	1,739	0	1,737	0	-2
<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	908	0	205	0	205	0	0
Total	645	112,622	577	105,387	291	47,248	-286	-58,139
Other Object Classes								
12.1 - Civilian personnel benefits		38,717		32,758		13,614	0	-19,144
13.0 - Benefits for former personnel		0		27		27	0	0
21.0 - Travel and transportation of persons		3,214		3,352		2,563	0	-789
23.1 - Rental payments to GSA		11,533		12,801		12,801	0	0
23.2 - Rental payments to others		460		381		381	0	0
23.3 - Communications, utilities, and miscellaneous charges		2,587		3,543		3,543	0	0
24.0 - Printing and reproduction		65		120		120	0	0
25.1 - Advisory and assistance services		20,059		13,246		7,701	0	-5,545
25.2 - Other services from non-federal sources		1,181		2,454		2,451	0	-3
25.3 - Other goods and services from federal sources		4,669		6,013		6,014	0	1
25.4 - Operation and maintenance of facilities		2,526		3,614		3,614	0	0
25.6 - Medical care		0		13		13	0	0
25.7 - Operation and maintenance of equipment		4,791		4,625		4,247	0	-378
26.0 - Supplies and materials		253		438		438	0	0
31.0 - Equipment		2,053		2,587		2,587	0	0
32.0 - Land and structures		18		0		0	0	0
42.0 - Insurance claims and indemnities		10		5		5	0	0
Total Obligations		204,758		191,364		107,367	0	-83,997
Net of:								
Unobligated Balance, Start-of-Year		-35,855		-16,675		0	0	16,675
Transfers/Reprogramming		5,000		0		0	0	0
Recoveries/Refunds		-10,840		-8,557		0	0	8,557
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		16,675		0		0	0	0
Unobligated End-of-Year, Expiring		1,873		0		0	0	0
Total Direct Requirements		181,611		166,132		107,367		-58,765
Reimbursable FTE								
Full-Time Permanent	19		19		19		0	0
<i>Sub-Allotments and Direct Collections FTE</i>	50		59		59		0	