

B. Summary of Requirements

Summary of Requirements

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

	FY 2026 Request		
	Positions	Estimate FTE	Amount
2024 Enacted	118	54	24,000
Total 2024 Enacted	118	54	24,000
2025 Enacted	56	56	24,000
Base Adjustments			
2026 Current Services	56	56	24,000
Program Changes			
Offsets:			
Elimination of the Community Relations Service	-56	-56	-24,000
Subtotal, Offsets	-56	-56	-24,000
Total Program Changes	-56	-56	-24,000
2026 Total Request	0	0	0
2025 - 2026 Total Change	-56	-56	-24,000

Summary of Requirements

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2024 Enacted			FY 2025 Enacted			FY 2026 Technical and Base Adjustments			FY 2026 Current Services		
	Position s	Est. FTE	Amount	Positions	Est. FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount
Conflict Resolution and Violence Prevention - Program Operations	118	54	24,000	56	56	24,000	0	0	0	56	56	24,000
Total Direct	118	54	24,000	56	56	24,000	0	0	0	56	56	24,000
Balance Rescission			0			0			0			0
Total Direct with Rescission			24,000			24,000			0			24,000
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		54			56			0			56	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		54			56			0			56	

Program Activity	2026 Increases			2026 Offsets			2026 Request		
	Position s	Est. FTE	Amount	Positions	Est. FTE	Amount	Position s	Est. FTE	Amount
Conflict Resolution and Violence Prevention - Program Operations	0	0	0	-56	-56	-24,000	0	0	0
Total Direct	0	0	0	-56	-56	-24,000	0	0	0
Balance Rescission			0			0			0
Total Direct with Rescission			0			-24,000			0
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			-56			0	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			-56			0	

FY 2026 Program Increases/Offsets by Decision Unit

Community Relations Service
Salaries and Expenses
(Dollars in Thousands)

Program Increases	Location of Description by Program Activity	Conflict Resolution and Violence Prevention - Program Operations				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	Conflict Resolution and Violence Prevention - Program Operations				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Elimination of the Community Relations Service		-56	0	-56	-24,000	-56	0	-56	-24,000
Total Program Offsets		-56	0	-56	-24,000	-56	0	-56	-24,000

Crosswalk of 2024 Availability

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2024 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2024 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
Conflict Resolution and Violence Prevention - Program Operations	118	54	24,000	0	0	0	0	0	118	54	24,000
Total Direct	118	54	24,000	0	0	0	0	0	118	54	24,000
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			24,000			0	0	0			24,000
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		54			0					54	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		54			0					54	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Crosswalk of 2025 Availability

Community Relations Service

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
Conflict Resolution and Violence Prevention - Program Operations	56	56	24,000	0	0	0	0	0	56	56	24,000
Total Direct	56	56	24,000	0	0	0	0	0	56	56	24,000
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			24,000			0	0	0			24,000
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		56			0					56	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		56			0					56	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Detail of Permanent Positions by Category

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Category	FY 2024 Enacted		FY 2025 Enacted		FY 2026 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Social Science, Psychology, Welfare (0100-0199)	0	0	0	0	0	0	-46	-46	0
Clerical and Office Services (0300-0399)	115	0	53	0	0	0	-7	46	0
Accounting and Budget (500-599)	1	0	1	0	0	0	-1	0	0
Attorneys (905)	2	0	2	0	0	0	-2	0	0
Total	118	0	56	0	0	0	-56	0	0
Headquarters Washington D.C.	30	0	15	0	0	0	-15	0	0
US Fields	88	0	41	0	0	0	-41	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	118	0	56	0	0	0	-56	0	0

Financial Analysis of Program Changes

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Grades	Conflict Resolution and Violence Prevention - Program Operations				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
GS-15	0	0	-10	0	-10	0
GS-14	0	0	-7	0	-7	0
GS-13	0	0	-25	0	-25	0
GS-12	0	0	-6	0	-6	0
GS-11	0	0	-7	0	-7	0
GS-9	0	0	-1	0	-1	0
Total Positions and Annual Amount	0	0	-56	0	-56	0
Lapse (-)	0	0	0	-24,000	0	-24,000
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	0	0	-56	-24,000	-56	-24,000
No BOCs		0		0		0
Total Program Change Requests	0	0	-56	-24,000	-56	-24,000

Summary of Requirements by Object Class

Community Relations Service

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2024 Actuals		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	54	7,117	56	10,546	0	0	-56	-10,546
11.3 - Other than full-time permanent	0	849	0	0	0	0	0	0
11.5 - Other personnel compensation	0	100	0	100	0	0	0	-100
<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	0	0	0	0	0
Total	54	8,066	56	10,646	0	0	-56	-10,646
Other Object Classes								
12.1 - Civilian personnel benefits		2,584		3,438		0	0	-3,438
21.0 - Travel and transportation of persons		1,069		1,100		0	0	-1,100
23.1 - Rental payments to GSA		2,267		2,300		0	0	-2,300
23.2 - Rental payments to others		72		17		0	0	-17
23.3 - Communications, utilities, and miscellaneous charges		448		642		0	0	-642
24.0 - Printing and reproduction		3		20		0	0	-20
25.1 - Advisory and assistance services		2,892		1,278		0	0	-1,278
25.2 - Other services from non-federal sources		894		54		0	0	-54
25.3 - Other goods and services from federal sources		1,417		3,923		0	0	-3,923
25.4 - Operation and maintenance of facilities		255		64		0	0	-64
25.7 - Operation and maintenance of equipment		249		89		0	0	-89
26.0 - Supplies and Materials		73						
31.0 - Equipment		1,555		429		0	0	-429
32.0 - Land and Structures		114						
Total Obligations		21,958		24,000		0	0	-24,000
Net of:								
Unobligated Balance, Start-of-Year		0		0		0	0	0
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		0		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		0		0		0	0	0
Unobligated End-of-Year, Expiring		2,042		0		0	0	0
Total Direct Requirements		24,000		24,000		0		-24,000
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0