

B. Summary of Requirements

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

	FY 2026 Request		
	Positions	Estimate FTE	Amount
<b>2024 Enacted 1/</b>	<b>50</b>	<b>42</b>	<b>30,000</b>
<b>Total 2024 Enacted</b>	<b>50</b>	<b>42</b>	<b>30,000</b>
<b>2025 Enacted</b>	<b>50</b>	<b>44</b>	<b>38,460</b>
<b>Base Adjustments</b>			
Pay and Benefits	0	0	53
Domestic Rent and Facilities	0	0	23
Other Adjustments	-1	-1	-290
<b>Total Base Adjustments</b>	<b>-1</b>	<b>-1</b>	<b>-214</b>
<b>Total Technical and Base Adjustments</b>	<b>-1</b>	<b>-1</b>	<b>-214</b>
<b>2026 Current Services</b>	<b>49</b>	<b>43</b>	<b>38,246</b>
<b>Program Changes</b>			
Increases:			
Cybersecurity Posture Enhancements	0	0	11,754
Subtotal, Increases	0	0	11,754
<b>Total Program Changes</b>	<b>0</b>	<b>0</b>	<b>11,754</b>
<b>2026 Total Request</b>	<b>49</b>	<b>43</b>	<b>50,000</b>
<b>2025 - 2026 Total Change</b>	<b>-1</b>	<b>-1</b>	<b>11,540</b>

<sup>1/</sup> FY 2024 FTE is actual

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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
Justice Information Sharing Technology	50	42	30,000	50	44	38,460	-1	-1	-214	49	43	38,246
<b>Total Direct</b>	<b>50</b>	<b>42</b>	<b>30,000</b>	<b>50</b>	<b>44</b>	<b>38,460</b>	<b>-1</b>	<b>-1</b>	<b>-214</b>	<b>49</b>	<b>43</b>	<b>38,246</b>
Balance Rescission			0			0			0			0
<b>Total Direct with Rescission</b>			<b>30,000</b>			<b>38,460</b>			<b>-214</b>			<b>38,246</b>
Reimbursable FTE		0			0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>42</b>			<b>44</b>			<b>-1</b>			<b>43</b>	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
<b>Grand Total, FTE</b>		<b>42</b>			<b>44</b>			<b>-1</b>			<b>43</b>	

Program Activity	2026 Increases			2026 Offsets			2026 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Justice Information Sharing Technology	0	0	11,754	0	0	0	49	43	50,000
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>11,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49</b>	<b>43</b>	<b>50,000</b>
Balance Rescission			0			0			0
<b>Total Direct with Rescission</b>			<b>11,754</b>			<b>0</b>			<b>50,000</b>
Reimbursable FTE		0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>0</b>			<b>0</b>			<b>43</b>	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
<b>Grand Total, FTE</b>		<b>0</b>			<b>0</b>			<b>43</b>	

## FY 2026 Program Increases/Offsets by Decision Unit

Justice Information Sharing Technology

Salaries and Expenses

(Dollars in Thousands)

Program Increases	Location of Description by	Justice Information Sharing Technology				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Cybersecurity Posture Enhancements		0	0	0	11,754	0	0	0	11,754
<b>Total Program Increases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>11,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,754</b>

### Justifications for Technical and Base Adjustments

Justice Information Sharing Technology

Salaries and Expenses

(Dollars in Thousands)

	Positions	Estimate FTE	Amount
<b>Pay and Benefits</b>			
1 <u>Annualization of 2025 Pay Raise</u> This provides for the second-year annualization of new positions requested in 2025. Annualization of new positions extends up to 2 years to provide entry level funding in the first year, with a 1 or 2-year progression to a journeyman level. For 2025 increases, this request includes an increase of \$53,000 for full-year payroll costs associated with these additional positions.	0	0	53
<b>Subtotal, Pay and Benefits</b>	<b>0</b>	<b>0</b>	<b>53</b>
<b>Domestic Rent and Facilities</b>			
1 <u>GSA Rent</u> GSA requires all agencies to pay relocation costs associated with lease expirations. This request provides for the costs associated with new office relocations or stay in place reconfigurations caused by the expiration of leases in FY 2026 that are included in a GSA Prospectus.	0	0	23
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>23</b>
<b>Other Adjustments</b>			
1 <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. The information contained within this adjustment to base reflects the results of the first 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.	-1	-1	-290
<b>Subtotal, Other Adjustments</b>	<b>-1</b>	<b>-1</b>	<b>-290</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>-1</b>	<b>-1</b>	<b>-214</b>

**Crosswalk of 2024 Availability**  
Justice Information Sharing Technology  
Salaries and Expenses  
(Dollars in Thousands)

Program Activity	FY 2024 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2024 Availability		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Justice Information Sharing Technology	50	42	30,000	0	0	0	58,881	4,422	50	42	93,303
<b>Total Direct</b>	<b>50</b>	<b>42</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,881</b>	<b>4,422</b>	<b>50</b>	<b>42</b>	<b>93,303</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			30,000			0	58,881	4,422			93,303
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		42			0					42	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		42			0					42	

**Reprogramming/Transfers:**

N/A

**Carryover:**

The carryover includes \$55.9M in direct funding plus \$3M in mandatory resources for the Department's Spectrum Relocation Fund (SRF) allocation.

**Recoveries/Refunds:**

The recoveries total is \$4.4M attributable to clearing residual balances from contractual obligations

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

Program Activity	FY 2025 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2025 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Justice Information Sharing Technology	50	44	38,460	0	0	10,260	11,522	7,000	50	44	67,242
<b>Total Direct</b>	<b>50</b>	<b>44</b>	<b>38,460</b>	<b>0</b>	<b>0</b>	<b>10,260</b>	<b>11,522</b>	<b>7,000</b>	<b>50</b>	<b>44</b>	<b>67,242</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			38,460			10,260	11,522	7,000			67,242
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		44			0					44	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		44			0					44	

**Reprogramming/Transfers:**

Transfers for the Department's Spectrum Relocation Fund (SRF) allocation.

**Carryover:**

The carryover includes \$10.0M in discretionary funding and \$1.5M in mandatory SRF funding.

**Recoveries/Refunds:**

Estimated recoveries for clearing residual balances from contractual obligations against discretionary funding.

**Summary of Reimbursable Resources**

Justice Information Sharing Technology

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
CSOSA, Customs, FEMA, Patents and Trade, Secret Serv. and Various DOJ Components	0	0	0	0	0	4,500	0	0	4,500	0	0	0
Community Oriented Policing Services	0	0	1,723	0	0	2,000	0	0	2,000	0	0	0
Department of Interior - Bureau of Indian Affairs	0	0	57	0	0	1,600	0	0	1,600	0	0	0
Federal Bureau of Investigation	0	0	3,358	0	0	5,000	0	0	5,000	0	0	0
Working Capital Fund - Unobligated Balance Transfer (UBT)	0	0	9,550	0	0	0	0	0	0	0	0	0
Office of Justice Programs/SMART/Indian Affairs	0	0	7,243	0	0	8,000	0	0	8,000	0	0	0
<b>Budgetary Resources</b>	<b>0</b>	<b>0</b>	<b>21,931</b>	<b>0</b>	<b>0</b>	<b>21,100</b>	<b>0</b>	<b>0</b>	<b>21,100</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
Justice Information Sharing Technology	0	0	21,931	0	0	21,100	0	0	21,100	0	0	0
<b>Budgetary Resources</b>	<b>0</b>	<b>0</b>	<b>21,931</b>	<b>0</b>	<b>0</b>	<b>21,100</b>	<b>0</b>	<b>0</b>	<b>21,100</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*A \$29.8M UBT reimbursement is included in the Department's FY 2025 Spend Plan submission.

**Detail of Permanent Positions by Category**

Justice Information Sharing Technology

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.
Clerical and Office Services (0300-0399)	11	0	5	0	0	0	0	5	0
Accounting and Budget (500-599)	0	0	1	0	0	0	0	1	0
Mathematics and Statistics Group	0	0	1	0	0	0	0	1	0
Information Technology Mgmt (2210-2299)	39	0	43	0	-1	0	0	42	0
<b>Total</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>49</b>	<b>0</b>
Headquarters Washington D.C.	50	0	50	0	-1	0	0	49	0
US Fields	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>49</b>	<b>0</b>

**Financial Analysis of Program Changes**

Justice Information Sharing Technology

Salaries and Expenses

(Dollars in Thousands)

Grades	Justice Information Sharing Technology				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
No grades	0	0	0	0	0	0
<b>Total Positions and Annual Amount</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Lapse (-)	0	0	0	0	0	0
11.5 - Other personnel compensation		0		0		0
<b>Total FTEs and Personnel Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
25.7 - Operation and maintenance of equipment		7,000		0		7,000
31.0 - Equipment		4,754		0		4,754
<b>Total Program Change Requests</b>	<b>0</b>	<b>11,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,754</b>

## Summary of Requirements by Object Class

Justice Information Sharing Technology

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	42	6,399	44	6,739	43	6,544	-1	-195
11.3 - Other than full-time permanent	0	0	0	0	0	0	0	0
11.5 - Other personnel compensation	0	214	0	87	0	87	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	0	0	0	0	0
<b>Total</b>	<b>42</b>	<b>6,613</b>	<b>44</b>	<b>6,826</b>	<b>43</b>	<b>6,631</b>	<b>-1</b>	<b>-195</b>
<b>Other Object Classes</b>								
12.1 - Civilian personnel benefits		5,355		5,747		5,581	0	-166
21.0 - Travel and transportation of persons		30		12		12	0	0
23.1 - Rental payments to GSA		974		505		495	0	-10
23.2 - Rental payments to others		66		34		34	0	0
23.3 - Communications, utilities, and miscellaneous charges		566		244		246	0	2
25.1 - Advisory and assistance services		2,168		1,818		1,768	0	-50
25.2 - Other services from non-federal sources		978		1,000		1,010	0	10
25.3 - Other goods and services from federal sources		1,448		901		910	0	9
25.4 - Operation and maintenance of facilities		285		119		120	0	1
25.7 - Operation and maintenance of equipment		33,762		36,464		36,464	0	0
26.0 - Supplies and materials		85		35		35	0	0
31.0 - Equipment		29,450		6,866		6,466	0	-400
<b>Total Obligations</b>		<b>81,780</b>		<b>60,571</b>		<b>59,772</b>	<b>0</b>	<b>-799</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-58,880		-11,522		-6,671	0	4,851
Transfers/Reprogramming		0		-10,260		0	0	10,260
Recoveries/Refunds*		-4,422		-7,000		-3,601	0	3,399
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		11,522		6,671		500	0	-6,171
Unobligated End-of-Year, Expiring		0		0		0	0	0
<b>Total Direct Requirements</b>		<b>30,000</b>		<b>38,460</b>		<b>50,000</b>		<b>11,540</b>
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

\* FY 2025 and FY 2026 estimated direct recoveries not included in budget appendix.