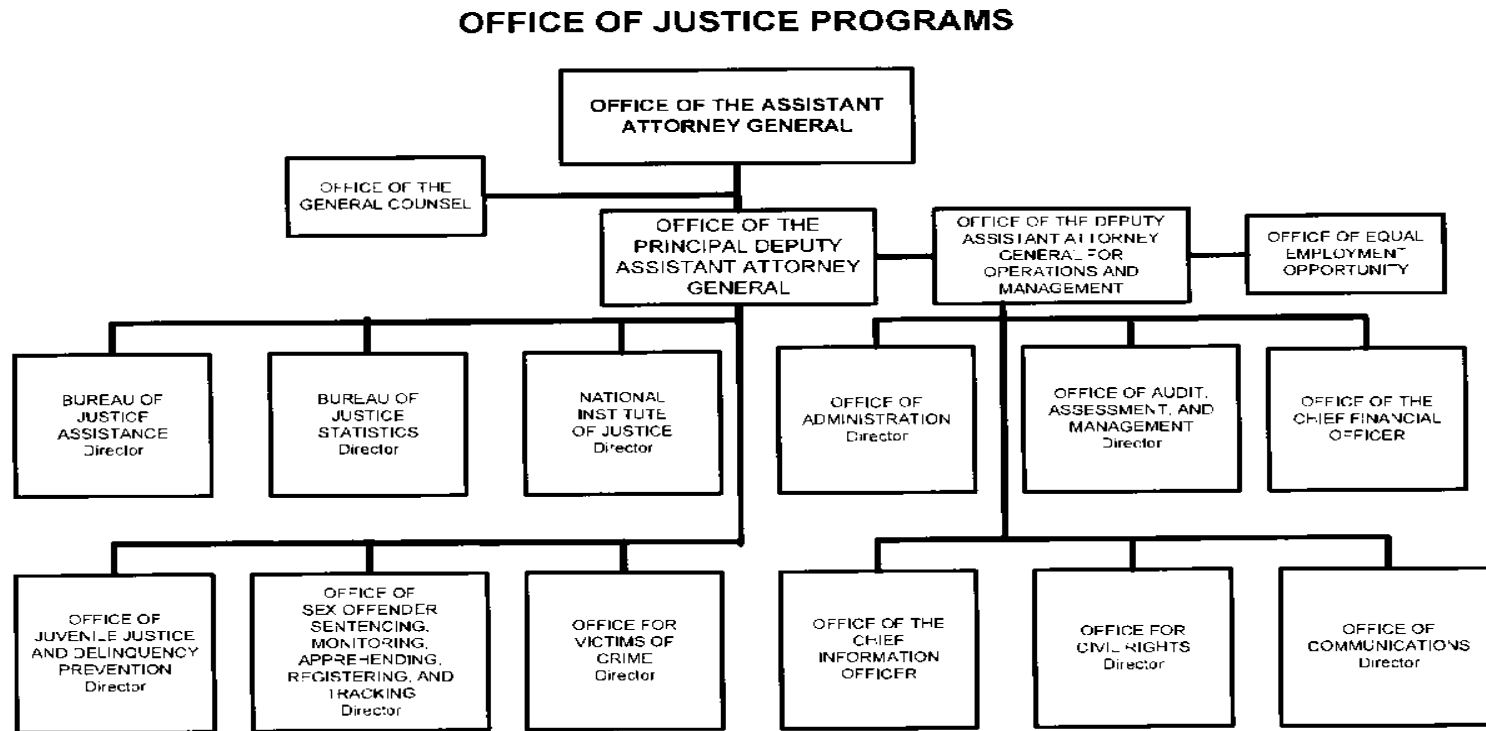



A: Organizational Chart



Approved by  Date: 5/16/13
ERIC H. HOLDER, JR.
Attorney General

B-1. Summary of Requirements

Summary of Requirements

Office of Justice Programs
Management and Administration
(Dollars in Thousands)

	FY 2026 President's Budget		
	Direct Positions	FTE	Amount
2024 Enacted ^{1/}	899	798	319,256
2024 Balance Rescission	0	0	0
Total 2024 Enacted (with Rescission)	899	798	319,256
2025 Continuing Resolution (CR)	798	762	311,543
2025 Balance Rescission	0	0	0
Total 2025 Continuing Resolution (with Rescission)	798	762	311,543
Base Adjustments			
Annualization of FY 2025 Pay Raise	0	0	1,494
Other Adjustments	-79	-43	-16,748
Total Base Adjustments	-79	-43	-15,254
2026 Current Services	719	719	296,289
Program Changes			
Program Decreases			
Operational Efficiency	0	0	-24,001
Subtotal, Decreases	0	0	-24,001
Total Program Changes	0	0	-24,001
2026 Total Request	719	719	272,288
2026 Balance Rescission	0	0	0
2026 Total Request (with Rescission)	719	719	272,288
2025 - 2026 Total Change	-79	-43	-39,255

B-2. Summary of Requirements

Summary of Requirements

Office of Justice Programs
Management and Administration
(Dollars in Thousands)

Program Activity	2024 Enacted			2025 CR			2026 Technical and Base Adjustments			2026 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Management and Administration	899	798	319,256	798	762	311,543	-79	-43	-15,254	719	719	296,289
Total Direct	899	798	319,256	798	762	311,543	-79	-43	-15,254	719	719	296,289
Balance Rescission			0			0			0			0
Total Direct with Rescission			319,256			311,543			-15,254			296,289
Reimbursable FTE	0	0		0	0		0	0			0	
Total Direct and Reimb. FTE	899	798		798	762		-79	-43			719	
Other FTE:												
LEAP	0	0		0	0		0	0		0	0	
Overtime	0	0		0	0		0	0		0	0	
Grand Total, FTE	899	798		798	762		-79	-43		719	719	

Program Activity	2026 Increases			2026 Decreases			2026 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Management and Administration	0	0	0	0	0	-24,001	719	719	272,288
Total Direct	0	0	0	0	0	-24,001	719	719	272,288
Balance Rescission			0			0			0
Total Direct with Rescission			0			-24,001			272,288
Reimbursable FTE	0	0	0	0	0		0	0	
Total Direct and Reimb. FTE	0	0	0	0	0		719	719	
Other FTE:									
LEAP	0	0		0	0		0	0	
Overtime	0	0		0	0		0	0	
Grand Total, FTE	0	0	0	0	0	0	719	719	0

C. Program Changes by Decision Unit

FY 2026 Program Changes by Decision Unit
Office of Justice Programs
Management and Administration
(Dollars in Thousands)

Program Decreases	Location of Description in Narrative	Management and Administrative				Total Decreases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Operational Efficiency		0	0	0	-24,001	0	0	0	-24,001
Total Program Decreases		0	0	0	-24,001	0	0	0	-24,001

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Office of Justice Programs
Management and Administration
(Dollars in Thousands)

		Direct Pos.	Estimate FTE	Amount
	Technical Adjustments			
	Subtotal, Technical Adjustments	0	0	0
	Transfers			
	Subtotal, Transfers	0	0	0
	Pay and Benefits			
1	<u>Annualization of 2025 Pay Raise:</u> This pay annualization represents first quarter amounts (October through December) of the 2025 pay increase of 2.0%. The amount requested, \$1,492, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$1,044 for pay and \$0.448 for benefits.)			1,492
2	<u>Employee Compensation Fund:</u> The \$2,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.			2
	Subtotal, Pay and Benefits	0	0	1,494
	Domestic Rent and Facilities			
	Subtotal, Domestic Rent and Facilities	0	0	0
	Other Adjustments			
1	<u>Workforce Reshaping</u> This workforce reshaping reduction includes a decrease of 79 positions in FY 2026.	0	0	0
	Subtotal, Other Adjustments	-79	-43	-16,748
	Non-Personnel Related Annualizations			
	Subtotal, Non-Recur Non-Personnel	0	0	0
	TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-79	-43	-15,254

F. Crosswalk of 2020 Availability

Crosswalk of 2024 Availability

Office of Justice Programs
Management and Administration
(Dollars in Thousands)

Program Activity	FY 2024 Enacted ^{1/}			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2024 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Management and Administration	899	798	319,256	0	0	2,620	21,189	6,181	899	798	349,246
Total Direct	899	798	319,256	0	0	2,620	21,189	6,181	899	798	349,246
Balance Rescission			0								0
Total Direct with Rescission			319,256								319,256
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		798			0		21,189			798	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		798			0		21,189			798	

^{1/} Includes funding for positions, FTE, and administrative costs supported by supplemental funding provided under the Bipartisan Safer Communities Act.

Reprogramming/Transfers

Transfer in of \$2.62M reflect M&A assessments for COPS (RISS - \$1.76M), OVW (Research on Violence against Women - \$0.201M), and First Step Act (\$.659M) programs as of September 30, 2024.

Carryover:

Carryover is \$21.189M as of October 1, 2023.

Recoveries/Refunds:

Recoveries and refunds are \$6.181M as of September 30, 2024.

G. Crosswalk of 2021 Availability

Crosswalk of 2025 Availability

Office of Justice Programs
Management and Administration
(Dollars in Thousands)

Program Activity	FY 2025 CR ^{1/}			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2025 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Management and Administration	798	762	311,543	0	0	0	19,865	2,135	798	762	333,543
Total Direct	798	762	311,543	0	0	0	19,865	2,135	798	762	333,543
Balance Rescission			0								0
Total Direct with Rescission			311,543								311,543
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		762			0		19,865			762	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		762			0		19,865			762	

^{1/} Includes funding for positions, FTE, and administrative costs supported by supplemental funding provided under the Bipartisan Safer Communities Act.

Reprogramming/Transfers

Transfers of \$0 as of March 31, 2025.

Carryover:

Carryover is \$19.865M as of October 1, 2024.

Recoveries/Refunds:

Recoveries and refunds are \$2.135M as of March 31, 2025.

NOTE: As of March 31, 2025, the BOP-FSA, COPS-RISS, OVW-VAW, and RES set aside transfers and any pending reprogramming actions have not been reported due to delays related to the submission and review of OJP's consolidated spending plan.

H-R. Summary of Reimbursable Resources

Summary of Reimbursable Resources

Office of Justice Programs
Management and Administration
(Dollars in Thousands)

Collections by Source	2024 Enacted			2025 Planned			2026 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Management and Administration (various DOJ components and other federal agencies)	0	0	13,577	0	0	15,000	0	0	15,000	0	0	0
Budgetary Resources	0	0	13,577	0	0	15,000	0	0	15,000	0	0	0

Obligations by Program Activity	2024 Enacted			2025 Planned			2026 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Management and Administration (provision of administrative services)	0	0	13,577	0	0	15,000	0	0	15,000	0	0	0
Budgetary Resources	0	0	13,577	0	0	15,000	0	0	15,000	0	0	0

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

Office of Justice Programs
Management and Administration
(Dollars in Thousands)

Category	2024 Enacted		2025 CR		2026 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Miscellaneous Operations (010-099)	0	0	0	0	0	0	0	0	0
Security Specialists (080)	3	0	3	0	0	0	0	3	0
Intelligence Series (132)	0	0	0	0	0	0	0	0	0
Social, Scientist, Economic, and Kindred (100-199)	27	0	24	0	-2	0	0	22	0
Personnel Management (200-299)	24	0	21	0	-2	0	0	19	0
Clerical and Office Services (300-399)	227	0	200	0	-21	0	0	179	0
Accounting and Budget (500-599)	145	0	129	0	-14	0	0	115	0
Engineering and Architecture (800-899)	1	0	1	0	0	0	0	1	0
Attorneys (905)	40	0	40	0	0	0	0	40	0
Paralegals / Other Law (900-998)	2	0	2	0	0	0	0	2	0
Information & Arts (1000-1099)	30	0	27	0	-3	0	0	24	0
Business & Industry (1100-1199)	275	0	243	0	-25	0	0	218	0
Physical Sciences (1300 - 1399)	15	0	13	0	-1	0	0	12	0
Library (1400-1499)	0	0	0	0	0	0	0	0	0
Mathematics and Statistics (1500-1599)	52	0	44	0	-5	0	0	39	0
Equipment/Facilities Services (1600-1699)	1	0	1	0	0	0	0	1	0
Miscellaneous Inspectors Series (1802)	0	0	0	0	0	0	0	0	0
Criminal Investigative Series (1811)	0	0	0	0	0	0	0	0	0
Supply Services (2000-2099)	1	0	1	0	0	0	0	1	0
Information Technology Mgmt. (2210)	54	0	47	0	-6	0	0	41	0
Motor Vehicle Operations (5703)	0	0	0	0	0	0	0	0	0
Others	2	0	2	0	0	0	0	2	0
Total	899	0	798	0	-79	0	0	719	0
Headquarters (Washington, D.C.)	899	0	798	0	-79	0	0	719	0
U.S. Field	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	899	0	798	0	-79	0	0	719	0

Financial Analysis of Program Changes

Office of Justice Programs
Management and Administration
(Dollars in Thousands)

Grades	Management and Administration		Total Program Changes	
	Decrease			
	Operational Efficiency			
	Direct Pos.	Amount	Direct Pos.	Amount
Total Positions and Annual Amount	0	0	0	0
11.1 Full-Time Permanent		-7,790		-7,790
12.1 Civilian Personnel Benefits		-3,339		-3,339
Total FTEs and Personnel Compensation	0	-11,129	0	-11,129
13.0 Benefits for former personnel		0		0
21.0 Travel and Transportation of Persons		0		0
22.0 Transportation of Things		0		0
23.1 Rental Payments to GSA		0		0
23.3 Communications, Utilities, and Miscellaneous Charges		0		0
24.0 Printing and Reproduction		0		0
25.1 Advisory and Assistance Services		-8,892		-8,892
25.2 Other Services from Non-Federal Sources		0		0
25.3 Other Goods and Services from Federal Sources		0		0
25.4 Operation and Maintenance of Facilities		0		0
25.7 Operation and Maintenance of Equipment		-3,980		-3,980
26.0 Supplies and Materials		0		0
31.0 Equipment		0		0
41.0 Grants, Subsidies, and Contributions		0		0
Total Program Change Requests	0	-24,001	0	-24,001

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Office of Justice Programs
Management and Administration
(Dollars in Thousands)

Object Class	2024 Enacted		2025 CR		2026 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	798	104,089	762	106,956	719	88,487	-43	-18,470
11.3 Other than Full-Time Permanent	0	3,679	0	3,781	0	3,781	0	0
11.5 Other Personnel Compensation	0	3,615	0	3,615	0	3,615	0	0
Overtime	0	0	0	0	0	0	0	0
Other Compensation	0	0	0	0	0	0	0	0
11.8 Special Personal Services Payments	0	-3	0	-3	0	-3	0	0
Total	798	111,283	762	114,349	719	95,880	-43	-18,470
Other Object Classes								
12.1 Civilian Personnel Benefits		44,867		42,850		34,937		-7,914
13.0 Benefits for former personnel		5		5		5		0
21.0 Travel and Transportation of Persons		2,364		2,258		1,959		-299
22.0 Transportation of Things		0		0		0		0
23.1 Rental Payments to GSA		18,910		9,989		9,989		0
23.2 Rental Payments to Others		0		0		0		0
23.3 Communications, Utilities, and Miscellaneous Charges		2,055		1,963		1,703		-260
24.0 Printing and Reproduction		58		55		48		-7
25.1 Advisory and Assistance Services		97,372		93,522		72,261		-21,261
25.1 Advisory and Assistance Services - Workspace Initiative/New Building Move		553		0		0		0
25.2 Other Services from Non-Federal Sources		328		314		272		-42
25.3 Other Goods and Services from Federal Sources		11,171		10,802		9,373		-1,429
25.3 Other Goods and Services from Federal Sources - Workspace Initiative		140		0		0		0
25.4 Operation and Maintenance of Facilities		2,490		2,378		2,064		-314
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		0		0		0		0
25.7 Operation and Maintenance of Equipment		43,581		41,823		32,312		-9,511
25.7 Operation and Maintenance of Equipment - Workspace Initiative		211		0		0		0
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		642		613		532		-81
31.0 Equipment		220		7,710		6,690		-1,020
31.0 Equipment -Workspace Initiative/New Building Move		7,853		0		0		0
32.0 Land and Structures		0		0		0		0
41.0 Grants, Subsidies, and Contributions		5,138		4,907		4,258		-649
42.0 Insurance Claims and Indemnities		5		5		4		-1
Total Obligations		349,246		333,543		272,288		-61,255
Net of:								
Unobligated Balance, Start-of-Year		-21,189		-19,865		0		19,865
Transfers/Reprogramming		-2,620		0		0		0
Recoveries/Refunds		-6,181		-2,135		0		2,135
Balance Rescission		0		0		0		0
Unobligated End-of-Year, Available		0		0		0		0
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	319,256	0	311,543	0	272,288	0	-39,255
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	
^{1/} Non-SES/SL/ST Salary		89,977		102,995		106,085		3,090
^{2/} Non-SES/SL/ST Award (FY2025 =3.5% of Salary, FY 2026 =3.5% of Salary)		3,149		3,605		3,713		108