

B. Summary of Requirements

Summary of Requirements
Justice Operations, Management, and Accountability
Salaries and Expenses
(Dollars in Thousands)

	FY 2026 Request		
	Positions	Estimate FTE	Amount
2024 Enacted 1/	512	453	142,000
Total 2024 Enacted	512	453	142,000
2025 Enacted	460	460	142,000
Base Adjustments			
Pay and Benefits	0	0	493
Other Adjustments	0	0	164
Total Base Adjustments	0	0	657
Total Technical and Base Adjustments	0	0	657
2026 Current Services	460	460	142,657
Program Changes			
Offsets:			
Operations and Contractual Reductions	0	0	-657
Subtotal, Offsets	0	0	-657
Total Program Changes	0	0	-657
2026 Total Request	460	460	142,000
2025 - 2026 Total Change	0	0	0

^{1/} 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
Department Leadership	96	73	23,466	187	187	56,973	0	0	254	187	187	57,227
Intergovernmental Relations & External Affairs	69	64	18,165	0	0	0	0	0	0	0	0	0
Executive Support and Professional Responsibility	62	58	18,400	0	0	0	0	0	0	0	0	0
Justice Management Division	285	258	81,969	273	273	85,027	0	0	403	273	273	85,430
Total Direct	512	453	142,000	460	460	142,000	0	0	657	460	460	142,657
Balance Rescission			0			0			0			0
Total Direct with Rescission			142,000			142,000			657			142,657
Reimbursable FTE		74			110			0			110	
Total Direct and Reimb. FTE		527			570			0			570	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		527			570			0			570	
<i>Sub-Allotments and Direct Collections FTE</i>		2			2			0			2	

Program Activity	2026 Increases			2026 Offsets			2026 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Department Leadership	0	0	0	0	0	-184	187	187	57,043
Intergovernmental Relations & External Affairs	0	0	0	0	0	0	0	0	0
Executive Support and Professional Responsibility	0	0	0	0	0	0	0	0	0
Justice Management Division	0	0	0	0	0	-473	273	273	84,957
Total Direct	0	0	0	0	0	-657	460	460	142,000
Balance Rescission			0			0			0
Total Direct with Rescission			0			-657			142,000
Reimbursable FTE		0			0			110	
Total Direct and Reimb. FTE		0			0			570	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			570	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0			2	

FY 2026 Program Increases/Offsets by Decision Unit

Justice Operations, Management, and Accountability

Salaries and Expenses

(Dollars in Thousands)

Program Offsets	Location of Description by Program Activity	Department Leadership				Intergovernmental Relations & External Affairs				Executive Support and Professional Responsibility			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Operations and Contractual Reductions		0	0	0	-184	0	0	0	0	0	0	0	0
Total Program Offsets		0	0	0	-184	0	0	0	0	0	0	0	0

Program Offsets	Location of Description by	Justice Management Division				JOMA - No-Year				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Operations and Contractual Reductions		0	0	0	-473	0	0	0	0	0	0	0	-657
Total Program Offsets		0	0	0	-473	0	0	0	0	0	0	0	-657

Justifications for Technical and Base Adjustments

Justice Operations, Management, and Accountability

Salaries and Expenses

(Dollars in Thousands)

	Positions	Estimate FTE	Amount
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, \$493,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$340,170 for pay and \$152,830 for benefits.)	0	0	493
Subtotal, Pay and Benefits	0	0	493
Other Adjustments			
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.	-17	-17	-3,525
2 <u>Workforce Priority Realignment</u> As part of JOMA's FY 2026 request, the resources made available by cost savings from the Workforce Reshaping position reductions less additional required costs for adjustments to base will fund critical positions supporting the Department's highest priority areas. JOMA will devote \$3.7 million to fund 17 positions (five attorneys) in support of headquarters policy staffs' implementation of top administration priorities.	17	17	3,689
Subtotal, Other Adjustments	0	0	164
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	657

Crosswalk of 2024 Availability
Justice Operations, Management, and Accountability
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
Department Leadership	96	73	23,466	0	0	0	696	0	96	73	24,162
Intergovernmental Relations & External Affairs	69	64	18,165	0	0	0	881	0	69	64	19,046
Executive Support and Professional Responsibility	62	58	18,400	0	0	0	75	0	62	58	18,475
Justice Management Division	285	258	81,969	0	0	0	2,348	0	285	258	84,317
JOMA - No-Year	0	0	0	0	0	4,000	59,126	876	0	0	64,002
Total Direct	512	453	142,000	0	0	4,000	63,126	876	512	453	210,002
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			142,000			4,000	63,126	876			210,002
Reimbursable FTE		74			0					74	
Total Direct and Reimb. FTE		527			0					527	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		527			0					527	
<i>Sub-Allotments and Direct Collections FTE</i>		2								2	

Reprogramming/Transfers:

\$4.0 million transfer from expiring FY 2019 annual fund.

Carryover:

Carryover by decision unit reflects use of multiyear carryover by program.

No-Year carryover includes \$59.0 million in discretionary carryover (including \$44.9 million for Ukraine Supplemental) and \$170,000 in mandatory HCFAC carryover.

Recoveries/Refunds:

Crosswalk of 2025 Availability
 Justice Operations, Management, and Accountability
 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
Department Leadership	187	187	56,973	0	0	0	1,403	0	187	187	58,376
Justice Management Division	273	273	85,027	0	0	0	2,448	0	273	273	87,475
JOMA - No-Year	0	0	0	0	0	8,000	28,455	398	0	0	36,853
Total Direct	460	460	142,000	0	0	8,000	32,306	398	460	460	182,704
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			142,000			8,000	32,306	398			182,704
Reimbursable FTE		110			0					110	
Total Direct and Reimb. FTE		570			0					570	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		570			0					570	
<i>Sub-Allotments and Direct Collections FTE</i>		2								2	

Reprogramming/Transfers:

\$4.0 million transfer from expiring FY 2020 annual fund and \$4.0 million transfer from FY 2021 annual fund.

Carryover:

Carryover by decision unit reflects use of multiyear carryover by program.

No-Year carryover includes \$28.5 million in discretionary carryover including \$21.1 million for Ukraine Supplemental.

Recoveries/Refunds:

Summary of Reimbursable Resources
Justice Operations, Management, and Accountability
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
Deputy Attorney General	0	0	0	5	5	1,200	5	5	1,200	0	0	0
Office of Privacy and Civil Liberties	8	8	2,331	11	11	2,850	11	11	2,850	0	0	0
Office of Information Policy	37	37	8,866	39	39	9,500	39	39	9,500	0	0	0
Professional Responsibility Advisory Office	20	20	5,803	20	20	5,900	20	20	5,900	0	0	0
Office of Tribal Justice	0	0	0	1	1	251	0	0	0	-1	-1	-251
All Other Sources	0	0	0	0	0	0	9	9	4,150	9	9	4,150
Special Projects Fund	0	0	3,990	0	0	4,000	0	0	4,000	0	0	0
Office of Public Affairs	2	2	3,652	3	3	3,500	3	3	3,500	0	0	0
Justice Management Division	7	7	4,463	14	14	6,250	6	6	3,000	-8	-8	-3,250
Office of Legislative Affairs	0	0	0	2	2	400	2	2	400	0	0	0
Office of Legal Policy	0	0	15	15	15	2,670	15	15	5,000	0	0	2,330
Office of Professional Responsibility	0	0	506	0	0	0	0	0	0	0	0	0
Budgetary Resources	74	74	29,626	110	110	36,521	110	110	39,500	0	0	2,979

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
Department Leadership	8	8	2,331	96	96	30,271	104	104	36,500	8	8	6,229
Intergovernmental Relations & External Affairs	2	2	3,652	0	0	0	0	0	0	0	0	0
Executive Support and Professional Responsibility	57	57	15,190	0	0	0	0	0	0	0	0	0
Justice Management Division	7	7	8,453	14	14	6,250	6	6	3,000	-8	-8	-3,250
JOMA - No-Year	0	0	0	0	0	0	0	0	0	0	0	0
Budgetary Resources	74	74	29,626	110	110	36,521	110	110	39,500	0	0	2,979

Summary of Sub-Allotments and Direct Collections Resources

Justice Operations, Management, and Accountability

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
HCFAC	2	2	450	2	2	500	2	2	500	0	0	0
Budgetary Resources	2	2	450	2	2	500	2	2	500	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
Justice Management Division	2	2	450	2	2	500	2	2	500	0	0	0
Budgetary Resources	2	2	450	2	2	500	2	2	500	0	0	0

Detail of Permanent Positions by Category
 Justice Operations, Management, and Accountability
 Salaries and Expenses
 (Dollars in Thousands)

Category	FY 2024 Enacted			FY 2025 Enacted			FY 2026 Request					
	Direct Pos.	Reimb. Pos.	SubAllot-Dir Coll Pos.	Direct Pos.	Reimb. Pos.	SubAllot-Dir Coll Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.	Total SubAllot-Dir
Miscellaneous Operations (001-099)	37	0	0	3	1	0	0	0	0	3	1	0
Security Specialists (080)	13	6	0	33	7	0	0	0	0	33	7	0
Social Science, Psychology, Welfare (0100-	2	0	0	4	0	0	0	0	0	4	0	0
Human Resources Management (0200-0260)	22	0	0	15	7	0	0	0	0	15	7	0
Clerical and Office Services (0300-0399)	138	16	0	120	13	0	4	0	0	124	13	0
Misc Admin & Prog (0301)	0	0	0	0	6	0	0	0	0	0	6	0
Accounting and Budget (500-599)	43	0	2	40	1	2	0	0	0	40	1	0
Paralegals / Other Law (900-998)	2	0	0	3	0	0	0	0	0	3	0	0
Attorneys (905)	174	47	0	166	67	0	0	0	0	166	67	0
Paralegal Specialist (0950)	3	2	0	5	2	0	0	0	0	5	2	0
Information & Arts (1000-1099)	19	2	0	19	4	0	-2	0	0	17	4	0
Business & Industry (1100-1199)	22	0	0	22	0	0	-2	0	0	20	0	0
Library (1400-1499)	27	1	0	24	2	0	0	0	0	24	2	0
Information Technology Mgmt (2210-2299)	6	0	0	6	0	0	0	0	0	6	0	0
Others	4	0	0	0	0	0	0	0	0	0	0	0
Total	512	74	2	460	110	2	0	0	0	460	110	0
Headquarters Washington D.C.	512	74	2	460	110	2	0	0	0	460	110	2
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	512	74	2	460	110	2	0	0	0	460	110	2

Financial Analysis of Program Changes
 Justice Operations, Management, and Accountability
 Salaries and Expenses
 (Dollars in Thousands)

Grades	Department Leadership				Justice Management Division				Total Program Changes	
	Program Increases		Program Decreases		Program Increases		Program Decreases			
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
No grades	0	0	0	0	0	0	0	0	0	0
Total Positions and Annual Amount	0	0	0	0	0	0	0	0	0	0
Lapse (-)	0	0	0	0	0	0	0	0	0	0
11.5 - Other personnel compensation		0		0		0		0		0
Total FTEs and Personnel Compensation	0	0	0	0	0	0	0	0	0	0
25.3 - Other goods and services from federal sources		0		-184		0		-473		-657
Total Program Change Requests	0	0	0	-184	0	0	0	-473	0	-657

Summary of Requirements by Object Class

Justice Operations, Management, and Accountability

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	453	63,550	460	62,577	460	64,266	0	1,689
11.3 - Other than full-time permanent	0	7,269	0	6,953	0	7,015	0	62
11.5 - Other personnel compensation	0	2,890	0	1,987	0	1,997	0	10
<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	688	0	993	0	1,005	0	12
Total	453	74,397	460	72,510	460	74,283	0	1,773
Other Object Classes								
12.1 - Civilian personnel benefits		25,746		25,378		26,300	0	922
21.0 - Travel and transportation of persons		1,256		1,141		1,141	0	0
22.0 - Transportation of things		300		306		306	0	0
23.1 - Rental payments to GSA		16,544		17,726		17,726	0	0
23.2 - Rental payments to others		1,126		0		0	0	0
23.3 - Communications, utilities, and miscellaneous charges		1,820		1,913		1,813	0	-100
24.0 - Printing and reproduction		22		0		0	0	0
25.1 - Advisory and assistance services		13,814		10,129		8,129	0	-2,000
25.2 - Other services from non-federal sources		8,179		7,315		6,115	0	-1,200
25.3 - Other goods and services from federal sources		17,067		14,254		12,162	0	-2,092
25.4 - Operation and maintenance of facilities		5,963		1,506		1,306	0	-200
25.7 - Operation and maintenance of equipment		9,164		6,636		14,101	0	7,465
26.0 - Supplies and materials		1,513		2,031		2,031	0	0
31.0 - Equipment		206		1,061		1,061	0	0
32.0 - Land and structures		288		0		0	0	0
42.0 - Insurance claims and indemnities		30		0		0	0	0
Total Obligations		177,435		161,906		166,474	0	4,568
Net of:								
Unobligated Balance, Start-of-Year		-63,126		-32,306		-20,798	0	11,508
Transfers/Reprogramming		-4,000		-8,000		-4,000	0	4,000
Recoveries/Refunds		-876		-398		0	0	398
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		32,306		20,798		324	0	-20,474
Unobligated End-of-Year, Expiring		261		0		0	0	0
Total Direct Requirements		142,000		142,000		142,000		0
Reimbursable FTE								
Full-Time Permanent	74		110		110		0	0
Sub-Allotments and Direct Collections FTE	2		2		2		0	