

FY 2026

CONGRESSIONAL BUDGET JUSTIFICATION

WORKING CAPITAL FUND PROGRAMS

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WORKING CAPITAL FUND PROGRAMS

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WORKING CAPITAL FUND PROGRAMS

AMOUNTS AVAILABLE FOR OBLIGATION						
(Dollars in Thousands)						
	FY 2024 Enacted		FY 2025 Enacted		FY 2026 Request	
	FTE	Amount	FTE	Amount	FTE	Amount
A. Appropriation	0	\$0	0	\$0	0	\$0
Expired Funds Transfer Authority	0	\$22,936	0	\$32,487	0	\$36,000
DOL Reimbursements	1,193	\$774,861	1,183	\$736,939	1,133	\$632,096
Unobligated Balances Carried Forward from Prior Year	0	\$172,246	0	\$159,547	0	\$122,058
Recoveries	0	\$25,300	0	\$15,000	0	\$15,000
Technology Modernization Fund Transfer	0	\$18,533	0	\$0	0	\$0
Non-DOL Reimbursements	0	\$0	0	\$0	0	\$0
B. Gross Budget Authority	1,193	\$1,013,876	1,183	\$943,973	1,133	\$805,154
Expired Funds Transfer Authority	0	-\$22,936	0	-\$32,487	0	-\$36,000
Technology Modernization Fund Transfer	0	-\$18,533	0	\$0	0	\$0
C. Obligational Authority	1,193	\$972,407	1,183	\$911,486	1,133	\$769,154
Expired Funds Transfer Authority	0	\$22,936	0	\$32,487	0	\$36,000
Technology Modernization Fund Transfer	0	\$18,533	0	\$0	0	\$0
D. Total Budgetary Resources	1,193	\$1,013,876	1,183	\$943,973	1,133	\$805,154
Unobligated Balance Carried Forward and FTE lapse	-7	-\$122,058	0	-\$122,058	0	\$0
E. Total, Estimated Obligations	1,186	\$891,818	1,183	\$821,915	1,133	\$805,154

WORKING CAPITAL FUND PROGRAMS

SUMMARY OF CHANGES

(Dollars in Thousands)

	FY 2025 Enacted	FY 2026 Request	Net Change
Budget Authority			
General Funds	\$843,176	\$754,155	-\$89,021
Total	\$843,176	\$754,155	-\$89,021
Full Time Equivalents			
General Funds	1,183	1,133	-50
Total	1,183	1,133	-50

Explanation of Change	FY 2025 Base		FY 2026 Change					
			Trust Funds		General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Increases:								
A. Built-Ins:								
To Provide For:								
Costs of pay adjustments	1,183	\$161,682	0	\$0	0	\$0	0	\$0
Personnel benefits	0	\$52,289	0	\$0	0	\$0	0	\$0
Federal Employees' Compensation Act (FECA)	0	\$0	0	\$0	0	\$0	0	\$0
Benefits for former personnel	0	\$471	0	\$0	0	\$0	0	\$0
Travel and transportation of persons	0	\$1,292	0	\$0	0	\$0	0	\$0
Transportation of things	0	\$0	0	\$0	0	\$0	0	\$0
Rental payments to GSA	0	\$15,802	0	\$0	0	\$0	0	\$0
Communications, utilities, and miscellaneous charges	0	\$19,948	0	\$0	0	\$0	0	\$0
Printing and reproduction	0	\$21	0	\$0	0	\$0	0	\$0
Advisory and assistance services	0	\$68,086	0	\$0	0	\$0	0	\$0
Other services from non-Federal sources	0	\$61,156	0	\$0	0	\$0	0	\$0
Working Capital Fund	0	\$0	0	\$0	0	\$0	0	\$0
Payments for medical care	0	\$3,746	0	\$0	0	\$0	0	\$0
Other Federal sources (DHS Charges)	0	\$11,807	0	\$0	0	\$0	0	\$0
Other goods and services from Federal sources	0	\$0	0	\$0	0	\$0	0	\$0
Operation and maintenance of facilities	0	\$39,462	0	\$0	0	\$0	0	\$0
Operation and maintenance of equipment	0	\$377,574	0	\$0	0	\$0	0	\$0
Supplies and materials	0	\$3,442	0	\$0	0	\$0	0	\$0
Equipment	0	\$26,398	0	\$0	0	\$0	0	\$0
Insurance claims and indemnities	0	\$0	0	\$0	0	\$0	0	\$0
Land and Structures	0	\$0	0	\$0	0	\$0	0	\$0
Built-Ins Subtotal	1,183	+\$843,176	0	\$0	0	\$0	0	\$0

WORKING CAPITAL FUND PROGRAMS

Explanation of Change	FY 2025 Base		FY 2026 Change					
	FTE	Amount	Trust Funds		General Funds		Total	
			FTE	Amount	FTE	Amount	FTE	Amount
B. Programs:								
Total Increase	1,183	+\$843,176	0	\$0	0	\$0	0	\$0
Decreases:								
A. Built-Ins:								
To Provide For:								
Built-Ins Subtotal	0	\$0	0	\$0	0	\$0	0	\$0
B. Programs:								
Administrative Services Reduction	0	\$0	0	\$0	-50	-\$89,021	-50	-\$89,021
Programs Subtotal			0	\$0	-50	-\$89,021	-50	-\$89,021
Total Decrease	0	\$0	0	\$0	-50	-\$89,021	-50	-\$89,021
Total Change	1,183	+\$843,176	0	\$0	-50	-\$89,021	-50	-\$89,021

WORKING CAPITAL FUND PROGRAMS

SUMMARY BUDGET AUTHORITY AND FTE BY ACTIVITY (Dollars in Thousands)								
	FY 2024 Enacted		FY 2025 Enacted		FY 2026 Request		Diff. FY 2026 Request / FY 2025 Enacted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Financial and Administrative Services	397	264,511	381	215,002	361	182,752	-20	-32,250
General Funds	397	264,511	381	215,002	361	182,752	-20	-32,250
Field Services	95	22,354	95	22,354	90	19,001	-5	-3,353
General Funds	95	22,354	95	22,354	90	19,001	-5	-3,353
Human Resources	307	69,351	300	69,351	295	58,948	-5	-10,403
General Funds	307	69,351	300	69,351	295	58,948	-5	-10,403
IT Operations	214	315,845	243	286,769	223	243,754	-20	-43,015
General Funds	214	315,845	243	286,769	223	243,754	-20	-43,015
Agency Applications	173	255,000	164	248,200	164	248,200	0	0
General Funds	173	255,000	164	248,200	164	248,200	0	0
Non-DOL Reimbursables	0	1,500	0	1,500	0	1,500	0	0
General Funds	0	1,500	0	1,500	0	1,500	0	0
Total	1,186	928,561	1,183	843,176	1,133	754,155	-50	-89,021
General Funds	1,186	928,561	1,183	843,176	1,133	754,155	-50	-89,021

NOTE: FY 2024 reflects actual FTE.

WORKING CAPITAL FUND PROGRAMS

BUDGET AUTHORITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2024 Enacted	FY 2025 Enacted	FY 2026 Request	Diff. FY 2026 Request / FY 2025 Enacted
	Full-Time Equivalent				
	Full-time Permanent	1,186	1,183	1,133	-50
	Total	1,186	1,183	1,133	-50
	Total Number of Full-Time Permanent Positions	1,186	1,183	1,133	-50
	Average ES Salary	\$141,229	\$144,770	\$144,770	\$0
	Average GM/GS Grade	12	12	12	0
	Average GM/GS Salary	\$133,374	\$137,876	\$137,876	\$0
	Average Salary of Wage Grade Positions	0	0	0	0
11.1	Full-time permanent	157,782	157,861	142,058	-15,803
11.3	Other than full-time permanent	79	1,860	1,860	0
11.5	Other personnel compensation	3,821	1,961	1,961	0
11.8	Special personal services payments	0	0	0	0
11.9	Total personnel compensation	161,682	161,682	145,879	-15,803
12.1	Civilian personnel benefits	52,289	52,289	50,345	-1,944
13.0	Benefits for former personnel	0	471	471	0
21.0	Travel and transportation of persons	1,760	1,292	1,292	0
22.0	Transportation of things	3	0	0	0
23.0	Rent, Communications, and Utilities	0	9	9	0
23.1	Rental payments to GSA	10,479	15,802	14,302	-1,500
23.3	Communications, utilities, and miscellaneous charges	25,250	19,939	19,939	0
24.0	Printing and reproduction	42	21	21	0
25.1	Advisory and assistance services	115,918	68,086	56,312	-11,774
25.2	Other services from non-Federal sources	91,156	61,156	41,156	-20,000
25.3	Other goods and services from Federal sources 1/	11,807	11,807	11,807	0
25.4	Operation and maintenance of facilities	40,207	39,462	39,462	0
25.6	Medical Care	8	3,746	3,746	0
25.7	Operation and maintenance of equipment	387,200	377,574	339,574	-38,000
26.0	Supplies and materials	3,049	3,442	3,442	0
31.0	Equipment	27,711	26,398	26,398	0
32.0	Land and Structures	0	0	0	0
42.0	Insurance claims and indemnities	0	0	0	0
51.1	Benefits	0	0	0	0
	Total	928,561	843,176	754,155	-89,021
	1/Other goods and services from Federal sources				
	DHS Services	11,807	11,807	11,807	0

WORKING CAPITAL FUND PROGRAMS

AUTHORIZING STATUTES

Public Law / Act	Legislation	Statute No. / US Code	Volume No.	Page No.	Expiration Date
Pub. L. 85-67	Working capital fund; establishment; availability; capitalization; reimbursement	Stat. 210 29 USC 563			June 29, 1957
Pub. L. 86-703	Working capital fund; establishment; availability; capitalization; reimbursement 1960 Amendment	Stat. 755 29 USC 563			Sept. 2, 1960
Pub. L. 91-204	Working capital fund; availability for personnel functions in regional administrative offices	Stat. 26 29 USC 564			Mar. 5, 1970
Pub. L. 102-394	Labor-management dispute settlement expenses. Funds received for services rendered to any entity or person for use of Departmental facilities, including associated utilities and security services, shall be credited to and merged with this fund.	Stat. 1798 29 USC 567			Oct. 6, 1992
Pub. L. 103-112	Working capital fund; comprehensive program of centralized services	Stat 1088 29 USC 563a			Oct. 21, 1993
Pub. L. 104-134	Working capital fund; establishment of an Investment in Reinvention Fund (IRF)	Stat. 1321-211 1321-219 29 USC 564			Apr. 26, 1996
Pub. L 115-245	Working capital fund; amended statute to eliminate cap on carryover balances and increase unobligated balance transfer authority	Stat. 3066 29 USC 563			Sep. 28, 2018
Pub. L. 107-103	Working capital fund; amended statute to increase unobligated balance transfer authority	Stat. 136 441			Mar. 15, 2022

WORKING CAPITAL FUND PROGRAMS

OVERVIEW

The Working Capital Fund (WCF) was established by Public Law 85-67 and amended by Public Laws 86-703, 91-204, 115-245 and 117-103 to provide authority, without fiscal year limitation, for expenses necessary for the maintenance and operating of a comprehensive program of centralized services. The WCF is reimbursed in advance from funds available to DOL customer agencies. These centralized services, and the associated reserve that must be maintained for workers' annual leave, compensation and depreciation of capitalized equipment, must not exceed the amount that has been advanced.

Some of the critical administrative functions that are currently financed through the WCF are the Department's information technology (IT), including infrastructure and most agency IT applications; human resources services; procurement; financial operations, including invoice payment services; space management; worker safety and health; and records management.

The Departmental components include in their budget requests an amount required to finance the WCF, which covers the services obtained from organizations financed through the WCF. Through the WCF, agencies receive administrative support in ensuring the Department implements the President's priorities.

FINANCIAL AND ADMINISTRATIVE SERVICES

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2024 Enacted	FY 2025 Enacted	FY 2026 Request	Diff. FY 2026 Request / FY 2025 Enacted
Activity Appropriation	264,511	215,002	182,752	-32,250
FTE	397	381	361	-20

NOTE: FY 2024 reflects actual FTE. Authorized FTE for FY 2024 was 401.

Introduction

The Financial and Administrative Services (FAS) activity in the Working Capital Fund (WCF) provides a program of centralized services for the Department of Labor.

Office of the Assistant Secretary for Administration and Management

The Office of the Assistant Secretary for Administration and Management (OASAM) provides the infrastructure and support that enables DOL agencies to perform the Department's mission. Within this budget activity, OASAM administers DOL human resources, business operations, procurement and acquisition, security, and many other administrative functions. OASAM achieves its mission through service centers that are functionally organized. Funding for other OASAM centers is provided in other activities in the WCF budget.

Office of the Chief Financial Officer

The Office of the Chief Financial Officer (OCFO) ensures the Department of Labor (DOL) complies with the Chief Financial Officers (CFO) Act. In this role, OCFO oversees the Department's financial management system, upholds strong fiscal integrity, and leads the coordination of the annual external financial audit and the production of the Agency Financial Report (AFR). OCFO leads the implementation of travel-related and financial Executive Orders and drives initiatives to reduce administrative costs and enhance operational efficiency across DOL. OCFO also oversees the financial execution of the Working Capital Fund and manages an integrated travel management solution designed to streamline and improve the efficiency of travel operations.

Office of Public Affairs

The Office of Public Affairs (OPA) provides support for audiovisual and graphic services, the public contact center, other communications platforms, regional public affairs operations.

FINANCIAL AND ADMINISTRATIVE SERVICES

Office of the Secretary

FAS is also used to provide funding for the Office of the Secretary's activities (OSEC), including the Executive Secretariat, emergency management, and protective operations.

FY 2026

In FY 2025, \$182,751,000 is provided for FAS activities, supporting 361 FTE. DOL will optimize the Department's space and workforce levels by leveraging technology, making strategic investments, and identifying creative solutions to customer needs.

FY 2025

Discretionary amounts shown for FY 2025 reflect the FY 2025 full-year Continuing Resolution amounts (P.L. 119-4).

DOL agencies will utilize funding provided through the full-year continuing resolution to realign agency operations with Administration priorities including, but not limited to, executing Executive Order 14158 titled *Establishing and Implementing the President's "Department of Government Efficiency"* (January 20, 2025); Executive Order 14210 titled *Implementing the President's "Department of Government Efficiency" Workforce Optimization Initiative* (February 11, 2025); Executive Order 14219 titled *Ensuring Lawful Governance and Implementing the President's "Department of Government Efficiency" Deregulatory Initiative* (February 19, 2025); Executive Order 14151 titled *Ending Radical And Wasteful Government DEI Programs And Preferencing* (January 20, 2025); and Executive Order 14278 titled *Preparing Americans for High-Paying Skilled Trade Jobs of the Future* (April 23, 2025). To the extent any of these Executive Orders are subject to an injunction, DOL will conduct any realignment activities consistent with such injunction(s).

FINANCIAL AND ADMINISTRATIVE SERVICES

Workload and Performance Narrative

Office of the Assistant Secretary for Administration and Management (OASAM)

OASAM engages with its client agencies to adequately plan for administrative services in support of their mission priorities while maximizing the value of existing investments and optimizing workforce levels.

Office of the Chief Financial Officer (OCFO)

OCFO is committed to strengthening financial management and internal controls, with an emphasis on payment integrity. To support this goal, OCFO will expand the Department of Labor's adoption of Treasury's Quality Service Management Office (QSMO) solutions and ensure the prompt implementation of Treasury initiatives and directives. Additionally, OCFO aims to streamline existing processes to improve the efficiency and quality of DOL's financial reporting and operations.

OCFO will continue to ensure that at least 95 percent of payments are made on time, avoiding prompt payment interest. In FY 2026, OCFO will begin tracking the percentage of Department of Labor (DOL) invoices paid electronically, with a target of 99 percent. Throughout FYs 2025 and 2026, OCFO will work to eliminate any material weaknesses identified in the FY 2024 and FY 2025 audits. To monitor spending efficiency, OCFO tracks the percentage of discretionary appropriations that are canceled after the five-year obligation period ends. This metric reflects the share of appropriated funds that were not obligated or disbursed to support DOL's mission. The target for funds returned to the Treasury is set at 1.80 percent for both FY 2025 and FY 2026.

OCFO will baseline the following measure in FY 2026: "Percent of buy/sell transactions processed in G-Invoicing." G-Invoicing is a web-based application to improve the quality and reliability of inter-governmental transactions (IGT) buy/sell data. It is a government-wide initiative managed by the U.S. Department of Treasury. Another new measure for OCFO "The number of new Notice of Findings and Recommendations (NFRs)," will be baselined in FY 2026; the target will be 4.

Office of Public Affairs (OPA)

OPA will continue to lead in providing timely and accurate information to the public, which includes responding to contact center calls in a timely manner and striving to resolve trouble tickets on first contact. OPA targets a steady-state service level rate of 80 percent in upcoming years. In FY 2024, the average speed of response was 10 seconds. In FY 2026, OPA targets a 30 second average response time for calls.

Office of the Secretary

Within the Office of the Secretary, the Executive Secretariat will continue to oversee correspondence control and the Department's management support unit. The Executive

FINANCIAL AND ADMINISTRATIVE SERVICES

Secretariat will provide and secure the appropriate clearance of decision memoranda and other documents requiring Secretarial or Deputy Secretarial signature and approval and assists the decision-making process by providing relevant policy and background information. Additionally, the Executive Secretariat's Agency Liaison Officers (ALOs) will cover assigned portfolios of Departmental agencies and assist in the processing and clearing of Executive correspondence. The Office of Management Support Services will provide exceptional customer service to the Office of the Secretary and Departmental agencies requiring access, events, logistics, and support.

FINANCIAL AND ADMINISTRATIVE SERVICES

BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2024 Enacted	FY 2025 Enacted	FY 2026 Request	Diff. FY 2026 Request / FY 2025 Enacted
11.1	Full-time permanent	52,250	52,329	49,929	-2,400
11.3	Other than full-time permanent	79	1,860	1,860	0
11.5	Other personnel compensation	1,860	0	0	0
11.8	Special personal services payments	0	0	0	0
11.9	Total personnel compensation	54,189	54,189	51,789	-2,400
12.1	Civilian personnel benefits	17,627	17,627	16,763	-864
13.0	Benefits for former personnel	0	471	471	0
21.0	Travel and transportation of persons	471	3	3	0
22.0	Transportation of things	3	0	0	0
23.0	Rent, Communications, and Utilities	0	9	9	0
23.1	Rental payments to GSA	3,595	8,918	8,918	0
23.3	Communications, utilities, and miscellaneous charges	5,332	21	21	0
24.0	Printing and reproduction	21	0	0	0
25.1	Advisory and assistance services	62,665	43,909	34,923	-8,986
25.2	Other services from non-Federal sources	74,414	44,414	24,414	-20,000
25.3	Other goods and services from Federal sources 1/	0	0	0	0
25.4	Operation and maintenance of facilities	40,207	39,462	39,462	0
25.6	Medical Care	8	3,746	3,746	0
25.7	Operation and maintenance of equipment	3,746	920	920	0
26.0	Supplies and materials	920	1,313	1,313	0
31.0	Equipment	1,313	0	0	0
42.0	Insurance claims and indemnities	0	0	0	0
	Total	264,511	215,002	182,752	-32,250
	1/Other goods and services from Federal sources				

FINANCIAL AND ADMINISTRATIVE SERVICES

CHANGES IN FY 2026

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$0
Personnel benefits	0
Federal Employees' Compensation Act (FECA)	0
Benefits for former personnel	0
Travel and transportation of persons	0
Transportation of things	0
Rental payments to GSA	0
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	0
Advisory and assistance services	0
Other services from non-Federal sources	0
Working Capital Fund	0
Payments for medical care	0
Other Federal sources (DHS Charges)	0
Other goods and services from Federal sources	0
Operation and maintenance of facilities	0
Operation and maintenance of equipment	0
Supplies and materials	0
Equipment	0
Insurance claims and indemnities	0

Built-Ins Subtotal **\$0**

Net Program **-\$32,250**

Direct FTE **-20**

	Estimate	FTE
Base	\$215,002	381
Program Increase	\$0	0
Program Decrease	-\$32,250	-20

FIELD SERVICES

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2024 Enacted	FY 2025 Enacted	FY 2026 Request	Diff. FY 2026 Request / FY 2025 Enacted
Activity Appropriation	22,354	22,354	19,001	-3,353
FTE	95	95	90	-5

NOTE: FY 2024 reflects actual FTE. Authorized FTE for FY 2024 was 98.

Introduction

The Office of Field Operations (OFO) provides a comprehensive suite of management and administrative functions crucial to the successful execution of DOL agencies' missions, encompassing administrative services, emergency management and physical security, financial services, safety and health services, and space and facilities services. OFO serves as a critical operational hub for DOL agencies in their regional and field offices. Beyond core responsibilities, a central focus of the OFO is the strategic optimization of the Department's space portfolio. This will be achieved through the deliberate leveraging of technology, targeted and impactful investments, the identification of innovative solutions, and maximum staff occupancy to effectively address evolving customer needs while ensuring optimal resource utilization and cost-effectiveness.

FY 2026

In FY 2026, \$19,001,000 is provided for Field Services activities, supporting 90 FTE.

FY 2025

Discretionary amounts shown for FY 2025 reflect the FY 2025 full-year Continuing Resolution amounts (P.L. 119-4).

DOL agencies will utilize funding provided through the full-year continuing resolution to realign agency operations with Administration priorities including, but not limited to, executing Executive Order 14158 titled *Establishing and Implementing the President's "Department of Government Efficiency"* (January 20, 2025); Executive Order 14210 titled *Implementing the President's "Department of Government Efficiency" Workforce Optimization Initiative* (February 11, 2025); Executive Order 14219 titled *Ensuring Lawful Governance and Implementing the President's "Department of Government Efficiency" Deregulatory Initiative* (February 19, 2025); Executive Order 14151 titled *Ending Radical And Wasteful Government DEI Programs And Preferencing* (January 20, 2025); and Executive Order 14278 titled *Preparing Americans for High-Paying Skilled Trade Jobs of the Future* (April 23, 2025). To the extent any of these Executive Orders are subject to an injunction, DOL will conduct any realignment activities consistent with such injunction(s).

FIELD SERVICES

Workload and Performance Narrative

In FY 2025, the OASAM Office of Field Operations will establish baseline measurements to systematically assess and enhance our accountability and customer service delivery.

Demonstrating a commitment to workplace safety, OASAM achieved a rate of 99.55% for planned regional workplace inspections conducted or overseen in FY 2024. Building upon this performance, the target for regional workplace inspections conducted or overseen has been set at 100% for FYs 2025, and 2026, underscoring a dedication to comprehensive oversight.

Furthermore, OASAM maintained a strong record of fiscal responsibility in FY 2024, with 99.77% of payments processed without incurring prompt payment interest. Recognizing the importance of sound financial management, the target for this metric will be sustained at a minimum of 95% for FYs 2025 and 2026.

Resources allocated to cover necessary travel costs for the execution of regional workplace inspections and physical site surveys of DOL regional and field office spaces are critical to ensuring the safety and operational readiness of DOL worksites.

FIELD SERVICES

BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2024 Enacted	FY 2025 Enacted	FY 2026 Request	Diff. FY 2026 Request / FY 2025 Enacted
11.1	Full-time permanent	11,737	11,737	11,137	-600
11.3	Other than full-time permanent	0	0	0	0
11.5	Other personnel compensation	271	271	271	0
11.8	Special personal services payments	0	0	0	0
11.9	Total personnel compensation	12,008	12,008	11,408	-600
12.1	Civilian personnel benefits	3,934	3,934	3,718	-216
21.0	Travel and transportation of persons	121	121	121	0
22.0	Transportation of things	0	0	0	0
23.1	Rental payments to GSA	4,273	4,273	2,773	-1,500
23.3	Communications, utilities, and miscellaneous charges	237	237	237	0
24.0	Printing and reproduction	5	5	5	0
25.1	Advisory and assistance services	1,334	1,334	297	-1,037
25.2	Other services from non-Federal sources	254	254	254	0
25.3	Other goods and services from Federal sources 1/	0	0	0	0
25.4	Operation and maintenance of facilities	0	0	0	0
25.6	Medical Care	0	0	0	0
25.7	Operation and maintenance of equipment	61	61	61	0
26.0	Supplies and materials	92	92	92	0
31.0	Equipment	35	35	35	0
32.0	Land and Structures	0	0	0	0
42.0	Insurance claims and indemnities	0	0	0	0
51.1	Benefits	0	0	0	0
	Total	22,354	22,354	19,001	-3,353
	1/Other goods and services from Federal sources				

FIELD SERVICES

CHANGES IN FY 2026

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$0
Personnel benefits	0
Federal Employees' Compensation Act (FECA)	0
Travel and transportation of persons	0
Transportation of things	0
Rental payments to GSA	0
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	0
Advisory and assistance services	0
Other services from non-Federal sources	0
Payments for medical care	0
Other Federal sources (DHS Charges)	0
Other goods and services from Federal sources	0
Operation and maintenance of facilities	0
Operation and maintenance of equipment	0
Supplies and materials	0
Equipment	0
Insurance claims and indemnities	0
Land and Structures	0

Built-Ins Subtotal **\$0**

Net Program **-\$3,353**

Direct FTE **-5**

	Estimate	FTE
Base	\$22,354	95
Program Increase	\$0	0
Program Decrease	-\$3,353	-5

HUMAN RESOURCES SERVICES

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2024 Enacted	FY 2025 Enacted	FY 2026 Request	Diff. FY 2026 Request / FY 2025 Enacted
Activity Appropriation	69,351	69,351	58,948	-10,403
FTE	307	300	295	-5

NOTE: FY 2024 reflects actual FTE. Authorized FTE for FY 2024 was 278.

Introduction

The Human Resources Services budget (HRS) activities provide resources for the Office of Human Resources (OHR) operational activities. OHR provides human resources (HR) services to the Department through leadership, guidance, and technical expertise in all areas related to the management of human capital and the Department's human resources.

OHR is the Department's human resources shared services provider and provides policy and guidance for the universe of human resources functions. OHR implements accountability processes to improve efficiency, effectiveness, and compliance with laws and regulations and focuses on strategic human capital planning and supporting a high-quality workforce that meets the mission requirements and program priorities of the Department.

As a central authority of HR service delivery for the Department, OHR focuses on enhancing quality services aimed at improving workforce alignment, talent management and an enhanced customer experience, allowing the agencies to focus on mission critical work in support of the American workers we serve.

FY 2026

In FY 2026, \$58,948,000 is provided for Human Resources Services activities, supporting 295 FTE.

FY 2025

Discretionary amounts shown for FY 2025 reflect the FY 2025 full-year Continuing Resolution amounts (P.L. 119-4).

DOL agencies will utilize funding provided through the full-year continuing resolution to realign agency operations with Administration priorities including, but not limited to, executing Executive Order 14158 titled *Establishing and Implementing the President's "Department of Government Efficiency"* (January 20, 2025); Executive Order 14210 titled *Implementing the President's "Department of Government Efficiency" Workforce Optimization Initiative* (February 11, 2025); Executive Order 14219 titled *Ensuring Lawful Governance and Implementing the President's "Department of Government Efficiency" Deregulatory Initiative* (February 19, 2025); Executive Order 14151 titled *Ending Radical And Wasteful Government*

HUMAN RESOURCES SERVICES

DEI Programs And Preferencing (January 20, 2025); and Executive Order 14278 titled *Preparing Americans for High-Paying Skilled Trade Jobs of the Future* (April 23, 2025). To the extent any of these Executive Orders are subject to an injunction, DOL will conduct any realignment activities consistent with such injunction(s).

HUMAN RESOURCES SERVICES

Workload and Performance Narrative

OHR remains dedicated to the ongoing enhancement of its performance evaluation mechanisms, including the development of standardized performance metrics and measures tailored to the specific needs and objectives of our HR programs.

HUMAN RESOURCES SERVICES

BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2024 Enacted	FY 2025 Enacted	FY 2026 Request	Diff. FY 2026 Request / FY 2025 Enacted
11.1	Full-time permanent	37,026	37,026	26,623	-10,403
11.3	Other than full-time permanent	0	0	0	0
11.5	Other personnel compensation	383	383	383	0
11.9	Total personnel compensation	37,409	37,409	27,006	-10,403
12.1	Civilian personnel benefits	11,989	11,989	11,989	0
21.0	Travel and transportation of persons	568	568	568	0
23.1	Rental payments to GSA	394	394	394	0
23.3	Communications, utilities, and miscellaneous charges	1,160	1,160	1,160	0
24.0	Printing and reproduction	6	6	6	0
25.1	Advisory and assistance services	2,676	2,676	2,676	0
25.2	Other services from non-Federal sources	5,351	5,351	5,351	0
25.3	Other goods and services from Federal sources 1/	9,656	9,656	9,656	0
25.4	Operation and maintenance of facilities	0	0	0	0
25.6	Medical Care	0	0	0	0
25.7	Operation and maintenance of equipment	0	0	0	0
26.0	Supplies and materials	102	102	102	0
31.0	Equipment	40	40	40	0
	Total	69,351	69,351	58,948	-10,403
	1/Other goods and services from Federal sources				
	DHS Services	9,656	9,656	9,656	0

HUMAN RESOURCES SERVICES

CHANGES IN FY 2026

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$0
Personnel benefits	0
Travel and transportation of persons	0
Rental payments to GSA	0
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	0
Advisory and assistance services	0
Other services from non-Federal sources	0
Working Capital Fund	0
Payments for medical care	0
Other Federal sources (DHS Charges)	0
Other goods and services from Federal sources	0
Operation and maintenance of facilities	0
Operation and maintenance of equipment	0
Supplies and materials	0
Equipment	0

Built-Ins Subtotal **\$0**

Net Program **-\$10,403**

Direct FTE **-5**

	Estimate	FTE
Base	\$69,351	300
Program Increase	\$0	0
Program Decrease	-\$10,403	-5

IT OPERATIONS

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2024 Enacted	FY 2025 Enacted	FY 2026 Request	Diff. FY 2026 Request / FY 2025 Enacted
Activity Appropriation	315,845	286,769	243,754	-43,015
FTE	214	243	223	-20

NOTE: FY 2024 reflects actual FTE. Authorized FTE for FY 2024 was 233.

Introduction

The IT Operations budget funds the operations and maintenance of the Department’s centralized data center and network infrastructure; cloud computing environment; and additional IT services including email, remote access, file storage, and security operations. Other expenses include equipment, such as laptops and peripherals, and labor to support services like the Enterprise Help Desk, configuration management, and asset management. Additionally, operations and maintenance for certain enterprise applications like the interactive voice response solution and OCIO applications use IT Operations funding. DOL staff need various software to accomplish their work, and enterprise-wide software license costs, including Microsoft, Adobe, Tableau, ServiceNow, and IBM, are paid for from the IT Operations funds. The IT Operations budget activity funds staffing for DOL-wide IT services while the Agency Applications budget activity funds staff who work directly on agency-specific applications.

The IT Operations budget also includes funding for telecommunications activities. The Department funds its awarded Enterprise Infrastructure Solutions (EIS) task orders through this account, in partnership with GSA. DOL will continue using the EIS contract to address expanding telecom needs, including increasing bandwidth at DOL offices in support of return-to-office policies and exploring wireless 5G implementation at DOL offices.

The Department continues to ensure support for the diverse missions of its agencies as they provide critical services for the American public, which include ensuring workers receive minimum wage and overtime pay, protecting 401(k)s, inspecting mines, and ensuring workplace health and safety. The Department continues to manage millions of website sessions annually, as people access weekly and monthly unemployment numbers reported by DOL agencies, collaborates with stakeholders, and facilitates access to departmental resources for the American public. Additionally, the Department continues to support operational readiness and has transitioned to a modern cybersecurity architecture to improve protection of the Department’s network, system, and data.

The OCIO Telecommunications team is actively evaluating the operational bandwidth requirements across all DOL office locations to accommodate increased in-office presence and the corresponding demand for internet access. Additionally, OCIO is exploring opportunities to modernize enterprise voice services, aiming to reduce reliance on legacy technologies within the organization.

IT OPERATIONS

In supporting the shared services model at DOL, separate WCF cost centers funded from agency appropriations are set aside by the agency to support mission IT application modernization and maintenance. The IT Operations budget activity supports these goals by providing the necessary operations and maintenance resources to provide DOL-wide IT services.

FY 2026

In FY 2026, \$243,754,000 is provided for IT Operations activities, supporting 223 FTE. IT Operations continues to support the ongoing implementation of an enterprise-wide shared services model by promoting a modern, secure, and innovative IT environment. As part of this strategy, OCIO is working to develop standardized processes supported by workflow automation; some of these efforts will require infrastructure skillsets. IT Operations will also continue to support the Telecommunications services and IT personnel costs as described above. All of these efforts aim to improve implementation and service delivery for the American workforce.

IT Operations activities include:

- Providing ongoing and continuous infrastructure and operational support to all of the Department's technology needs.
- Maintaining PIV-based access to Department IT systems and applications to maintain single sign-on (SSO) capabilities across the DOL enterprise, reducing multiple password requirements for DOL's application users.
- Continuing the workstation refresh initiative. The refresh process is on a 5-year release cycle, therefore generating a cadence of displacing/refreshing 1/5 of DOL's hardware on an annual basis.
- Incorporating Microsoft Teams Room (MTR) into conference rooms and providing regional shared MTR VTC systems for collaboration.
- Upgrading bandwidth at additional DOL offices.
- Continuing to upgrade offices to Wi-Fi 6, which delivers faster throughput to users and devices wirelessly.
- Continuing to leverage cloud-based systems over on-premises systems, the Department is attempting to further reduce data center cost and footprint, in accordance with the new Federal Data Center Enhancement Act (FDCEA).
- Scaling the FedRAMP marketplace and Governance, Risk, Compliance (GRC) tools.

Funding will also be used to develop an enhanced privacy program, which supports the Administration's call for stronger measures to protect Americans' privacy. DOL will continue to align agency operations, manage information as a strategic resource, and implement the Department's Privacy program with the flexibility to meet current and future information management needs, as well as the sufficiency to comply with federal requirements and manage risks.

DOL will meet the requirements of the section 508 Rehabilitation Act by ensuring that technical teams are planning, designing, building, and testing for IT accessibility.

IT OPERATIONS

FY 2025

Discretionary amounts shown for FY 2025 reflect the FY 2025 full-year Continuing Resolution amounts (P.L. 119-4).

DOL agencies will utilize funding provided through the full-year continuing resolution to realign agency operations with Administration priorities including, but not limited to, executing Executive Order 14158 titled *Establishing and Implementing the President's "Department of Government Efficiency"* (January 20, 2025); Executive Order 14210 titled *Implementing the President's "Department of Government Efficiency" Workforce Optimization Initiative* (February 11, 2025); Executive Order 14219 titled *Ensuring Lawful Governance and Implementing the President's "Department of Government Efficiency" Deregulatory Initiative* (February 19, 2025); Executive Order 14151 titled *Ending Radical And Wasteful Government DEI Programs And Preferencing* (January 20, 2025); and Executive Order 14278 titled *Preparing Americans for High-Paying Skilled Trade Jobs of the Future* (April 23, 2025). To the extent any of these Executive Orders are subject to an injunction, DOL will conduct any realignment activities consistent with such injunction(s).

IT OPERATIONS

Workload and Performance Narrative

OCIO will continue to maintain its DOL-wide scheduled network availability target at or above 99.90% in FY 2025 and FY 2026.

IT Operations staff will also continue to provide oversight and program support for the Telecommunications services. All these efforts provide critical IT services in support of the Department's mission and the American workforce. OCIO will continue to maintain uptime for its Interactive Voice Response (IVR) and Unified Communications (UC) capabilities at or above 99.90% in FY 2025 and FY 2026.

IT Operations continues to support the ongoing improvement of an enterprise-wide shared services model by promoting a modern, secure, and innovative IT environment. As part of this strategy, OCIO is developing standardized processes supported by workflow automation. Some of these efforts will require infrastructure skill sets.

IT OPERATIONS

BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2024 Enacted	FY 2025 Enacted	FY 2026 Request	Diff. FY 2026 Request / FY 2025 Enacted
11.1	Full-time permanent	34,371	34,371	31,971	-2,400
11.3	Other than full-time permanent	0	0	0	0
11.5	Other personnel compensation	647	647	647	0
11.9	Total personnel compensation	35,018	35,018	32,618	-2,400
12.1	Civilian personnel benefits	11,376	11,376	10,512	-864
21.0	Travel and transportation of persons	340	340	340	0
23.1	Rental payments to GSA	2,217	2,217	2,217	0
23.3	Communications, utilities, and miscellaneous charges	18,521	18,521	18,521	0
24.0	Printing and reproduction	10	10	10	0
25.1	Advisory and assistance services	44,902	15,826	14,075	-1,751
25.2	Other services from non-Federal sources	9,132	9,132	9,132	0
25.3	Other goods and services from Federal sources 1/	2,151	2,151	2,151	0
25.6	Medical Care	0	0	0	0
25.7	Operation and maintenance of equipment	164,098	164,098	126,098	-38,000
26.0	Supplies and materials	1,757	1,757	1,757	0
31.0	Equipment	26,323	26,323	26,323	0
	Total	315,845	286,769	243,754	-43,015
	1/Other goods and services from Federal sources				
	DHS Services	2,151	2,151	2,151	0

IT OPERATIONS

CHANGES IN FY 2026

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$0
Personnel benefits	0
Travel and transportation of persons	0
Rental payments to GSA	0
Communications, utilities, and miscellaneous charges	0
Printing and reproduction	0
Advisory and assistance services	0
Other services from non-Federal sources	0
Payments for medical care	0
Other Federal sources (DHS Charges)	0
Other goods and services from Federal sources	0
Operation and maintenance of equipment	0
Supplies and materials	0
Equipment	0

Built-Ins Subtotal **\$0**

Net Program **-\$43,015**

Direct FTE **-20**

	Estimate	FTE
Base	\$286,769	243
Program Increase	\$0	0
Program Decrease	-\$43,015	-20

AGENCY APPLICATIONS

BUDGET AUTHORITY BEFORE THE COMMITTEE				
(Dollars in Thousands)				
	FY 2024 Enacted	FY 2025 Enacted	FY 2026 Request	Diff. FY 2026 Request / FY 2025 Enacted
Activity Appropriation	255,000	248,200	248,200	0
FTE	173	164	164	0

NOTE: FY 2024 reflects actual FTE. Authorized FTE for FY 2024 was 183.

Introduction

The Department is reviewing all IT spending to maximize value for American citizens. This budget assumes doing basic operations and maintenance for nearly all applications. The Department will continue to identify ways to save taxpayer money while improving services for American workers.

The Agency Applications budget activity provides resources for programmatic IT spending. This includes operations and maintenance spending for approximately 185 major mission support applications, as well as development, modernization, and enhancement investments.

Agency Applications operations and maintenance activities include all aspects related to operating agency-specific applications, including but not limited to cloud hosting, software, contract labor support, and data services if applicable.

OCIO and agencies will use these funds to modernize legacy agency applications. DOL's agencies have developed and maintained distinct, customized systems and applications to meet the unique requirements of their respective missions, but many of these systems and applications are outdated and quite cumbersome by modern standards. These legacy applications are costly to maintain, inefficient for both federal staff and citizens to use, and are less secure than modernized alternatives.

By investing in and promoting DOL's centralized IT platform, the Department has established common foundational components that are being leveraged across the Department to ensure scalability, reliability, innovative development, and rapid deployment. DOL's platform and standardized processes will consolidate disparate and outdated systems and enable data sharing and component reuse, allowing DOL to be forward-focused and at the forefront of innovation with capabilities such as data analytics, case management, and artificial intelligence. Promoting the use of an IT platform strategy encourages standardized processes and IT best practices. In addition, agencies have access to optimized infrastructure in a cloud data center environment. DOL invests in technologies that optimize user experience to allow employees and the American public to focus on mission work instead of technology. The cloud-based platform has helped DOL consolidate resources, eliminate redundancies, accelerate modernization, and enhance security.

AGENCY APPLICATIONS

FY 2026

In FY 2026, the Department estimates obligating \$248,200,000 for Agency Applications activities, supporting 164 FTE.

The Department will continue to provide all operations and maintenance activities for agency-specific applications including but not limited to cloud hosting, software, contract labor support, and data services if applicable.

DOL has prioritized modernization activities and is focused on consolidating, integrating, updating and enhancing the security of its IT systems, including legacy systems and applications; building cloud-based and mobile capabilities; and implementing a DOL-wide data strategy and analytics program. The consolidation of duplicative systems, particularly in case management and data analytics, will lead to efficiencies in operations and maintenance (O&M) costs.

Modernizing the agency's aging technology is critical to DOL's success and is a key factor in mitigating risk across the agency. Continuing with the current outdated legacy systems and business processes not only hinders progress but also becomes increasingly costly. Therefore, investments in modernization are mission-critical. System inefficiencies cost enforcement staff critical hours of time in the near-term, and in the long-term, may limit the agency's ability to effectively carry out the mission.

Funding priorities are dictated by agency mission needs. OCIO manages approximately 185 major mission applications, supporting internal users across DOL's agencies.

FY 2025

Discretionary amounts shown for FY 2025 reflect the FY 2025 full-year Continuing Resolution amounts (P.L. 119-4).

DOL agencies will utilize funding provided through the full-year continuing resolution to realign agency operations with Administration priorities including, but not limited to, executing Executive Order 14158 titled *Establishing and Implementing the President's "Department of Government Efficiency"* (January 20, 2025); Executive Order 14210 titled *Implementing the President's "Department of Government Efficiency" Workforce Optimization Initiative* (February 11, 2025); Executive Order 14219 titled *Ensuring Lawful Governance and Implementing the President's "Department of Government Efficiency" Deregulatory Initiative* (February 19, 2025); Executive Order 14151 titled *Ending Radical And Wasteful Government DEI Programs And Preferencing* (January 20, 2025); and Executive Order 14278 titled *Preparing Americans for High-Paying Skilled Trade Jobs of the Future* (April 23, 2025). To the extent any of these Executive Orders are subject to an injunction, DOL will conduct any realignment activities consistent with such injunction(s).

AGENCY APPLICATIONS

Workload and Performance Narrative

OCIO monitors the performance of agency applications based on two metrics. The first metric, average percentage of availability for identified agency applications, measures the amount of time essential mission applications are up and running to facilitate the mission critical work of DOL subagencies. The second metric, average time to triage emergency events for identified agency applications, measures how quickly OCIO reacts to, and begins to resolve, events that significantly impact the availability of those same systems. In FY 2024, mission application availability was maintained well above the target of 99.500% at an average of 99.917%. Targets for FY 2025 and FY 2026 remain at 99.500%. In FY 2025 and FY 2026 OCIO remains committed to returning emergency event triage time to within its target threshold of less than 1 hour.

AGENCY APPLICATIONS

Congressional Notifications for WCF Expired Funds Transfer

The transfer authority provided to the Department in the Department of Defense and Labor, Health and Human Services, and Education Appropriations Act, 2019 (P.L. 115-245) and expanded in the Consolidated Appropriations Act, 2022 (P.L. 117-103) has enabled the Department to make significant progress in modernizing legacy IT systems. This progress will only accelerate in future years as the resources available to transfer increase and the projects are completed. The Department will continue to use the Working Capital Fund (WCF) Unobligated Balances Transfer authority (“Expired Funds”) to improve the delivery of services for America’s workers.

The Department will use these funds to modernize a host of legacy agency applications. DOL’s agencies have developed and maintained distinct, customized systems and applications to meet the unique requirements of their respective missions, but many of these systems and applications are outdated and quite cumbersome by modern standards. These legacy applications are costly to maintain, inefficient for both Federal staff and citizens to use, and are less secure than modernized alternatives. This authority will enable DOL to modernize systems to ease citizen access to DOL services, mitigate security issues due to legacy technologies, and reduce the increasing costs of supporting incompatible and obsolete technologies. Each effort will improve reliability and accessibility for citizens to the Department's programs for employment, worker safety and health, and benefits.

Beginning in FY 2023, the Department proposed to improve the effectiveness of the Expired Funds program by expanding usage to enterprise-wide legacy systems and services as authorized in 29 U.S. Code § 563 - *Working capital fund; establishment; availability; capitalization; reimbursement*. Using Expired Funds to modernize the Department’s infrastructure and invest in systems and services that bring value to the Department as a whole not only bolsters DOL’s overall security posture to mitigate risk across the Department but also is critical to DOL’s success in delivering needed shared capabilities to all of its agencies. In utilizing the Expired Funds authority to its full potential, DOL will lessen the need for its agencies to reprioritize mission critical program funds to bring critically needed operational enhancements and federal oversight to the Department.

DOL has successfully used Expired Funds to modernize a legacy Wage and Hour Division (WHD) system. DOL has also replaced the legacy Office of the Solicitor’s Matter Management System with a new, modern Software as a Service (SaaS) solution which allows for advanced reporting and a modernized document repository. Another Expired Funds project in progress is the replacement of a legacy Office of Labor-Management Standards (OLMS) with a modern Platform as a Service solution called OLMS Labor Investigations Visualization and In-Time Analytics (OLIVIA) System. OLIVIA will allow for increased electronic filing capabilities and enhanced user experience.

Planned Transfer in FY 2026

In FY 2026, the Department will transfer up to \$36,000,000 of expired unobligated balances. Below is the list of accounts that the Department estimates will be able to transfer expired

AGENCY APPLICATIONS

unobligated balances into the WCF in FY 2026. Final transfer amounts will be adjusted based on amounts available in these and other eligible appropriations. The Department will also use a small portion of the transferred funding to cover the costs of the staff used to oversee the projects.

Account	Estimate (\$000s)
016-2021-2021-0200-000, Bureau of Labor Statistics	\$1,600
016-2021-2021-0143-000, Wage and Hour Division	\$439
016-2022-2022-0148-000, Office of Federal Contract and Compliance Programs	\$566
016-2021-2021-0165-000, Departmental Management	\$505
016-2021-2021-1200-000, Mine Safety and Health Administration	\$974
016-2021-2021-0164-000, Veterans' Employment and Training Service	\$3,916
016-2020-2021-0181-000, Office of Job Corps	\$1,000
016-2023-2023-0200-000, Bureau of Labor Statistics	\$ 400
016-2024-2024-0200-000, Bureau of Labor Statistics	\$100
016-2023-2023-0400-000, Occupational Safety and Health Administration	\$1,877
016-2024-2024-0400-000, Occupational Safety and Health Administration	\$368
016-2023-2023-1200-000, Mine Safety and Health Administration	\$800
016-2024-2024-1200-000, Mine Safety and Health Administration	\$412
012-016-2023-2024-0181-000, Department of Agriculture (Job Corps)	\$1,300
016-2023-2024-0181-000, Office of Job Corps	\$ 3,423
016-2022-2022-0143-000, Wage and Hour Division	\$320
S&E, Subtotal	\$18,000
016-2020-2021-0174-000, Training and Employment Services	\$9,000
016-2023-2024-0174-000, Training and Employment Services	\$9,000
016-2024-2024-0174-000, Training and Employment Services	\$9,000
Grants, Subtotal	\$18,000
Total	\$36,000

AGENCY APPLICATIONS

BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2024 Enacted	FY 2025 Enacted	FY 2026 Request	Diff. FY 2026 Request / FY 2025 Enacted
11.1	Full-time permanent	22,398	22,398	22,398	0
11.3	Other than full-time permanent	0	0	0	0
11.5	Other personnel compensation	660	660	660	0
11.9	Total personnel compensation	23,058	23,058	23,058	0
12.1	Civilian personnel benefits	7,363	7,363	7,363	0
21.0	Travel and transportation of persons	260	260	260	0
25.1	Advisory and assistance services	4,341	4,341	4,341	0
25.2	Other services from non-Federal sources	505	505	505	0
25.3	Other goods and services from Federal sources 1/	0	0	0	0
25.6	Medical Care	0	0	0	0
25.7	Operation and maintenance of equipment	219,295	212,495	212,495	0
26.0	Supplies and materials	178	178	178	0
31.0	Equipment	0	0	0	0
	Total	255,000	248,200	248,200	0
	1/Other goods and services from Federal sources				

AGENCY APPLICATIONS

CHANGES IN FY 2026

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Costs of pay adjustments	\$0
Personnel benefits	0
Travel and transportation of persons	0
Advisory and assistance services	0
Other services from non-Federal sources	0
Working Capital Fund	0
Payments for medical care	0
Other goods and services from Federal sources	0
Operation and maintenance of equipment	0
Supplies and materials	0
Equipment	0

Built-Ins Subtotal **\$0**

Net Program **\$0**

Direct FTE **0**

	Estimate	FTE
Base	\$248,200	164
Program Increase	\$0	0
Program Decrease	\$0	0