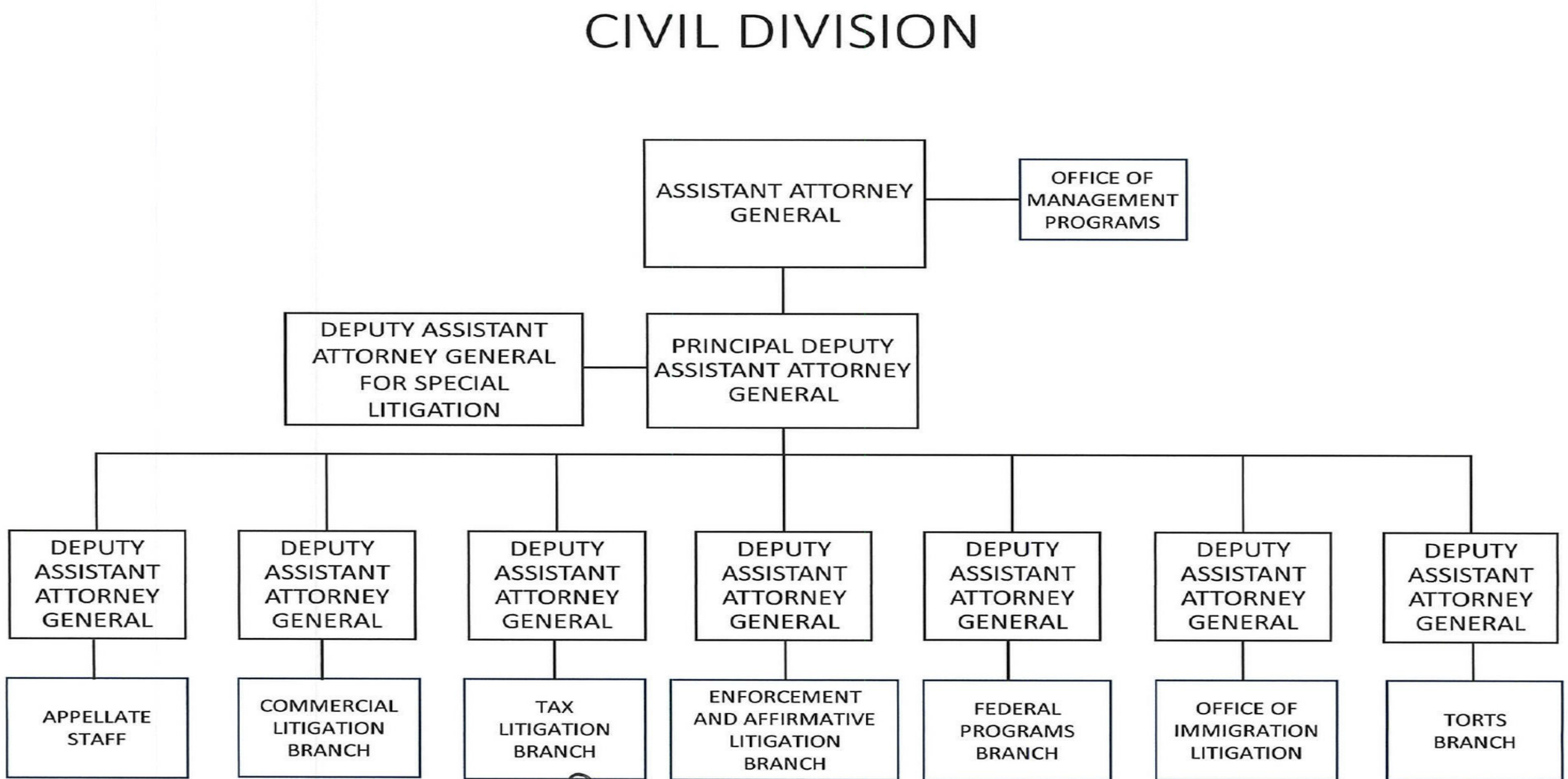
A: Organizational Chart



Approved by: ______________________ Date: 12/26/2025

PAMELA BONDI
Attorney General

Summary of Requirements

Civil Division
Salaries and Expenses
(Dollars in Thousands)

	FY 2027 Request		
	Direct Positions	FTE	Amount
2025 Enacted[1/]	**1,485**	**1,130**	**387,528**
2026 Enacted	**1,385**	**1,184**	**414,578**
Technical Adjustments			
Technical Adjustments Tax Funding to CIV	0	0	8,967
Technical Adjustment CIV Consumer Protection Branch to CRM	0	0	-1,494
FY 2026 Rebaseline Adjustment	78	161	27,672
Total Technical Adjustments	**78**	**161**	**35,145**
Base Adjustments			
Pay and Benefits	0	35	7,358
Domestic Rent and Facilities	0	0	8,557
Other Adjustments	0	0	524
Foreign Expenses	0	0	95
Total Base Adjustments	**0**	**35**	**16,534**
Total Technical and Base Adjustments	**78**	**196**	**51,679**
2027 Current Services	**1,463**	**1,380**	**466,257**
Program Changes			
Camp Lejeune PACT Act	45	23	11,300
Subtotal, Increases	**45**	**23**	**11,300**
Total Program Changes	**45**	**23**	**11,300**
2027 Total Request	**1,508**	**1,403**	**477,557**
2027 Balance Rescission (if applicable)			0
2027 Total Request (with Rescission)	**1,508**	**1,403**	**477,557**
2026 - 2027 Total Change	123	219	62,979

1/ FTE is actual.

B. Summary of Requirements

Summary of Requirements

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	2025 Enacted[1/]			2026 Enacted			2027 Technical and Base Adjustments			2027 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Legal Representation	1,485	1,130	387,528	1,385	1,184	414,578	78	196	51,679	1,463	1,380	466,257
Total Direct	**1,485**	**1,130**	**387,528**	**1,385**	**1,184**	**414,578**	**78**	**196**	**51,679**	**1,463**	**1,380**	**466,257**
Reimbursable FTE		90			89			10			99	
Total Direct and Reimb. FTE		1,220			1,273			206			1,479	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		1,220			1,273			206			1,479	

Program Activity	2027 Increases			2027 Offsets			2027 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Legal Representation	45	23	11,300	0	0	0	1,508	1,403	477,557
Total Direct	**45**	**23**	**11,300**	**0**	**0**	**0**	**1,508**	**1,403**	**477,557**
Reimbursable FTE		0			0			99	
Total Direct and Reimb. FTE		23			0			1,502	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		23			0			1,502	

1/ FTE is actual.

C. Program Changes by Decision Unit

FY 2027 Program Changes by Decision Unit

Civil Division

Salaries and Expenses

(Dollars in Thousands)

Program Increases	Location of Description in Narrative	Legal Representation				Total Increases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Camp Lejeune PACT Act	Page 18	45	35	23	11,300	45	35	23	11,300
Total Program Increases		**45**	**35**	**23**	**11,300**	**45**	**35**	**23**	**11,300**

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Civil Division

Salaries and Expenses

(Dollars in Thousands)

		Direct Pos.	Estimate FTE	Amount
	Technical Adjustments			
1	Technical Adjustment TAX Funding to CIV	0	0	8,967
	Supports the Agency Reduction and Reorganization Plan realignment of the TAX Division's civil litigation to the Civil Division.			
2	Technical Adjustment CIV Consumer Protection Branch to CRM	0	0	-1,494
	Supports the Agency Reduction and Reorganization Plan realignment of the Civil Division's criminal consumer protection cases to the Criminal Division.			
3	FY 2026 Rebaseline Adjustment	78	161	27,672
	Non-categorical adjustment to base change resulting from FY 2026 enacted funding levels.			
	Subtotal, Technical Adjustments	**78**	**161**	**35,145**
	Pay and Benefits			
1	Annualization of the 2026 Pay Raise:	0	0	861
	This pay annualization represents first quarter amounts (October through December) of the 2026 pay increase of 1.0 percent for non-law enforcement and 3.8 percent under a Special Salary Rate for selected law enforcement positions. The amount requested, $861,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits ($661,944 for pay and $198,583 for benefits).			
2	Third Year Annualization of Approved PY (2025) Positions	0	35	6,438
	This provides for the annualization of 35 new positions appropriated in 2025. Annualization of new positions extends up to 3 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 $6.4 million for full-year payroll costs associated with these additional positions.			
3	Employee Compensation Fund:	0	0	8
	The $8,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.			
4	Health Insurance:	0	0	1,225
	Effective January 2027, the component's contribution to Federal employees' health insurance increases by 7.6 percent. Applied against the 2025 estimate of $16.1 million, the additional amount required is $1.2 million.			
5	Retirement	0	0	-1,174
	Per 2025 OMB Circular A-11 section 32, Personnel Compensation, Benefits, and Related Costs, the agency contribution of regular retirement under FERS, FERS-RAE and FERS-FRAE will decrease by approximately 0.5%, for both Law Enforcement and Non-Law Enforcement. The amount requested, -$1.2 million, represents the funds resulting from the decrease in contribution rates.			
	Subtotal, Pay and Benefits	**0**	**35**	**7,358**

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Civil Division

Salaries and Expenses

(Dollars in Thousands)

		Direct Pos.	Estimate FTE	Amount
	Domestic Rent and Facilities			
1	General Services Administration (GSA) Rent:			8,535
	GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of $8.5 million is required to meet our commitment to GSA. The costs associated with GSA rent were derived through the use of an automated system, which uses the latest inventory data, including rate increases to be effective FY 2027 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. GSA provides data on the rate increases.			
2	Guard Services:	0	0	22
	This includes Department of Homeland Security (DHS) Federal Protective Service charges, Justice Protective Service charges and other security services across the country. The requested increase of $22,000 is required to meet these commitments.			
	Subtotal, Domestic Rent and Facilities	**0**	**0**	**8,557**
	Other Adjustments			
1	Security Investigations			524
	The $524,000 increase reflects payments for security investigations/reinvestigations for employees requiring security clearances.			
	Subtotal, Other Adjustments	**0**	**0**	**524**
	Foreign Expenses			
1	Government Leased Quarter (GLQ) Requirements:	0	0	12
	GLQ is a program managed by the Department of State (DOS) and provides government employees stationed overseas with housing and utilities. DOS exercises authority for leases and control of the GLQs and negotiates the lease for components. $12,000 reflects the change in cost to support existing staffing levels.			
2	International Cooperative Administrative Support Services (ICASS):	0	0	14
	The Department of State charges agencies for administrative support provided to staff based overseas. Charges are determined by a cost distribution system. The FY 2027 request is based on the projected FY 2026 bill for post invoices and other ICASS costs.			
3	Post Allowance - Cost of Living Allowance (COLA):	0	0	6
	For employees stationed abroad, components are obligated to pay for their COLA. COLA is intended to reimburse certain excess costs and to compensate the employee for serving at a post where the cost of living, excluding the cost of quarters and the cost of education for eligible family members, is substantially higher than the General Schedule (GS) Base Salary, as DOJ overseas employees do not receive any locality such as Washington DC when overseas. $6,000 reflects the change in cost to support existing staffing levels.			

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Civil Division

Salaries and Expenses

(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
4 Capital Security Cost Sharing (CSCS):	0	0	63
Per P.L. 108-447 and subsequent acts, “all agencies with personnel overseas subject to chief of mission authority…shall participate and provide funding in advance for their share of costs of providing new, safe, secure U.S. diplomatic facilities, without offsets, on the basis of the total overseas presence of each agency as determined by the Secretary of State.” Originally authorized for FY 2000-2004, the program has been extended annually by OMB and Congress and has also been expanded beyond new embassy construction to include maintenance and renovation costs of the new facilities. For the purpose of this program, State’s personnel totals for DOJ include current and projected staffing. The estimated cost to the Department, as provided by State, for FY 2027 is $102.1 million. The Civil Division currently has 3 positions overseas, and funding of $63,050 is requested for this account.			
Subtotal, Foreign Expenses	**0**	**0**	**95**
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	**78**	**196**	**51,679**

F. Crosswalk of 2025 Availability

Crosswalk of 2025 Availability

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2025 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2025 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Legal Representation	1,485	1,130	387,528	0	0	80,755	26,378	76,582	1,485	1,130	571,243
Total Direct	**1,485**	**1,130**	**387,528**	**0**	**0**	**80,755**	**26,378**	**76,582**	**1,485**	**1,130**	**571,243**
Reimbursable FTE		90			0		0			90	
Total Direct and Reimb. FTE		1,220			0		26,378			1,220	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		1,220			0					1,220	

Reprogramming/Transfers

Reprogramming/transfers include transfers of GLA's prior year unobligated balances to the Automated Litigation Support (ALS) Account, including Civil Division ($6.0 million). This also includes a transfer in from grant programs to Civil Division for the Radiation Exposure Compensation Act (RECA) administrative costs ($58.8 million) and Pact Act ($16.0 million).

Carryover:

Carryover is from the no year account ($15.7 million) and multi-year Health Care Fraud and Abuse Control (HCFAC) account $10.6 million.

Recoveries/Refunds:

The FY 2025/2026 multi-year HCFAC Account received $52.6 million in direct collections funding and another $1.3 million in recoveries. The Civil Division also received direct collections from the Department of Health and Human Services for the Vaccine Injury Compensation Program in the amount of $22.7 million.

G. Crosswalk of 2026 Availability

Crosswalk of 2026 Availability

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2026 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2026 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Legal Representation	1,385	1,184	414,578	0	0	23,625	93,206	75,273	1,385	1,184	606,682
Total Direct	**1,385**	**1,184**	**414,578**	**0**	**0**	**23,625**	**93,206**	**75,273**	**1,385**	**1,184**	**606,682**
Reimbursable FTE		89			0		0			89	
Total Direct and Reimb. FTE		1,273			0		0			1,273	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		1,273			0		0			1,273	

Reprogramming/Transfers

Reprogramming/Transfers include an anticipated transfer of $23.6 million in the no-year account.

Carryover:

Carryover is from the no year account ($83.7 million) and multi-year HCFAC account ($9.5 million).

Recoveries/Refunds:

The FY 2026/2027 includes an estimated $52.6 million for HCFAC and $22.7 million for Vaccine Injury Compensation.

Summary of Reimbursable Resources

Civil Division

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2025 Actual			2026 Estimate			2027 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Consumer Financial Protection Bureau	0	0	0	0	0	950	0	0	0	0	0	-950
Department of the Army	0	0	0	0	0	120	0	0	0	0	0	-120
Department of Education	0	0	484	0	0	100	0	0	117	0	0	17
Department of Justice	0	0	4,510	0	0	7,740	0	0	3,704	0	0	
Department of Treasury	0	0		0	0	300	0	0	0	0	0	
Department of Treasury, Vaccine Injury Compensation	95	87	27,336	87	85	22,700	87	87	22,700	0	2	
District of Columbia Government	0	0	4,682	0	0	4,682	0	0	4,682	0	0	
EOUSA	0	0	1,952	0	0	2,074	0	0	882	0	0	
Executive Office for U.S. Trustees	0	0	0	0	0	255	0	0	0	0	0	
Federal Bureau of Investigation	0	0	302	0	0	750	0	0	542	0	0	
Federal Prison System	0	0	0	0	0	100	0	0	120	0	0	
Other Anticipated Agreements	4	3	7,314	4	4	32,929	12	12	29,919	8	8	-3,010
Budgetary Resources	**99**	**90**	**46,580**	**91**	**89**	**72,700**	**99**	**99**	**62,666**	**8**	**10**	**-4,063**

Obligations by Program Activity	2025 Actual			2026 Estimate			2027 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Legal Representation	99	90	46,580	91	89	72,700	99	99	62,666	8	10	-4,063
Budgetary Resources	**99**	**90**	**46,580**	**91**	**89**	**72,700**	**99**	**99**	**62,666**	**8**	**10**	**-4,063**

Summary of Sub-Allotments and Direct Collections Resources

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Sub-Allotments and Direct Collections	2025 Actual			2026 Enacted			2027 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
DEBT COLLECTION MANAGMENENT - 3%	98	104	44,922	90	86	40,590	90	90	40,590	0	4	0
HCFAC	121	131	63,773	124	124	63,773	124	124	63,773	0	0	0
Budgetary Resources	**219**	**235**	**108,695**	**214**	**210**	**104,363**	**214**	**214**	**104,363**	**0**	**4**	**0**

Obligations by Program Activity	2025 Actual			2026 Estimate			2027 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
Legal Representation	219	235	108,695	214	210	104,363	214	214	104,363	0	4	0
Budgetary Resources	**219**	**235**	**108,695**	**214**	**210**	**104,363**	**214**	**214**	**104,363**	**0**	**4**	**0**

Detail of Permanent Positions by Category

Civil Division

Salaries and Expenses

(Dollars in Thousands)

Category	2025 Enacted		2026 Enacted		2027 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Misc Admin & Prog (0301)	0	1	0	1	0	0	0	0	1
Attorneys (905)	1,131	75	1,063	69	68	35	0	1,166	69
Paralegal Specialist (0950)	146	19	146	19	4	8	0	158	19
Others	208	4	176	2	6	0	0	182	10
Clerical and Office Services (0300-0399)	0	0	0	0	0	0	0	0	0
Investigation (1800-1899)	0	0	0	0	0	0	0	0	0
Information Technology Mgmt (2210-2299)	0	0	0	0	0	2	0	2	0
Total	**1,485**	**99**	**1,385**	**91**	**78**	**45**	**0**	**1,508**	**99**
Headquarters (Washington, D.C.)	1,436	99	1,336	91	78	45	0	1,459	99
U.S. Field	46	0	46	0	0	0	0	46	0
Foreign Field	3	0	3	0	0	0	0	3	0
Total	**1,485**	**99**	**1,385**	**91**	**78**	**45**	**0**	**1,508**	**99**

J. Financial Analysis of Program Changes

Financial Analysis of Program Changes

Civil Division

Salaries and Expenses

(Dollars in Thousands)

Grades	Legal Representation				Total Program Changes	
	Program Increases		Program Offsets			
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
GS-15	1	0	0	0	1	0
GS-14	36	0	0	0	36	0
GS-9	8	0	0	0	8	0
Total Positions and Annual Amount	45	0	0	0	45	0
Lapse (-)	-22	0	0		-22	0
11.5 Other Personnel Compensation		3,282		0	0	3,282
Total FTEs and Personnel Compensation	23	3,282	0	0	23	3,282
12.1 Civilian personnel benefits		1,183		0		1,183
13.0 Benefits for former personnel		0		0	0	0
21.0 Travel and Transportation of Persons		48		0	0	48
22.0 Transportation of Things		3		0	0	3
23.1 Rental Payments to GSA		0		0	0	0
23.3 Communications, Utilities, and Miscellaneous Charges		65		0	0	65
24.0 Printing and Reproduction		3		0	0	3
25.1 Advisory and Assistance Services		5,295		0	0	5,295
25.2 Other Services from Non-Federal Sources		110		0	0	110
25.3 Other Goods and Services from Federal Sources		264		0	0	264
25.5 Research and Development Contracts		0		0	0	0
25.7 Operation and Maintenance of Equipment		184		0	0	184
26.0 Supplies and Materials		10		0	0	10
31.0 Equipment		853		0	0	853
Total Program Change Requests	**23**	**11,300**	**0**	**0**	**23**	**11,300**

Summary of Requirements by Object Class

Civil Division

Salaries and Expenses

(Dollars in Thousands)

Object Class	2025 Actual		2026 Enacted		2027 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	1,130	201,270	1,184	236,410	1,403	227,339	219	-9,071
11.3 Other than Full-Time Permanent	0	27,952	0	16,832	0	10,288	0	-6,544
11.5 Other Personnel Compensation	0	4,041	0	992	0	993	0	1
Overtime	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
Other Compensation	*0*	*4,041*	*0*	*992*	*0*	*993*	*0*	*1*
11.8 Special Personal Services Payments	0	590	0	260	0	260	0	0
Total	**1,130**	**233,853**	**1,184**	**254,494**	**1,403**	**238,880**	**219**	**-15,614**
Other Object Classes								
12.1 Civilian Personnel Benefits		81,280		92,927		89,065		-3,862
13.0 Benefits for former personnel		0		0		0		0
21.0 Travel and Transportation of Persons		3,463		3,323		3,248		-75
22.0 Transportation of Things		174		195		162		-33
23.1 Rental Payments to GSA		31,014		39,041		41,766		2,725
23.2 Rental Payments to Others		968		1,317		1,130		-187
23.3 Communications, Utilities, and Miscellaneous Charges		3,275		4,148		3,579		-569
24.0 Printing and Reproduction		193		201		168		-33
25.1 Advisory and Assistance Services		67,231		124,129		45,880		-78,249
25.2 Other Services from Non-Federal Sources		4,342		4,445		3,842		-603
25.3 Other Goods and Services from Federal Sources		25,303		16,439		14,570		-1,869
25.4 Operation and Maintenance of Facilities		5,263		17,552		16,584		-968
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		3,833		4,061		3,516		-545
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		753		913		760		-153
31.0 Equipment		14,252		43,495		14,405		-29,090
32.0 Land and Structures		0		0		0		0
41.0 Grants, Subsidies, and Contributions		0		0		0		0
42.0 Insurance Claims and Indemnities		511		2		2		0
Total Obligations		**475,708**		**606,682**		**477,557**		**-129,125**
Net of:								
Unobligated Balance, Start-of-Year		-26,378		-93,206		0		93,206
Transfers/Reprogramming		-80,755		-23,625		0		23,625
Recoveries/Refunds		-76,582		-75,273		0		75,273
Balance Rescission		0		0		0		0
Unobligated End-of-Year, Available		93,206		0		0		0
Unobligated End-of-Year, Expiring		2,329		0		0		0
Total Direct Requirements	**0**	**387,528**	**0**	**414,578**	**0**	**477,557**	**0**	**62,979**
Reimbursable FTE								
Full-Time Permanent	90		89		99		10	
[1/] Non-SES/SL/ST Salary		165,400		186,661		186,661		0
[2/] Non-SES/SL/ST Award (FY2026 = 1.5% of Salary, FY 2027 = 1.5% of Salary)		2,435		2,800		2,800		0