

A: Organizational Chart

Criminal Division

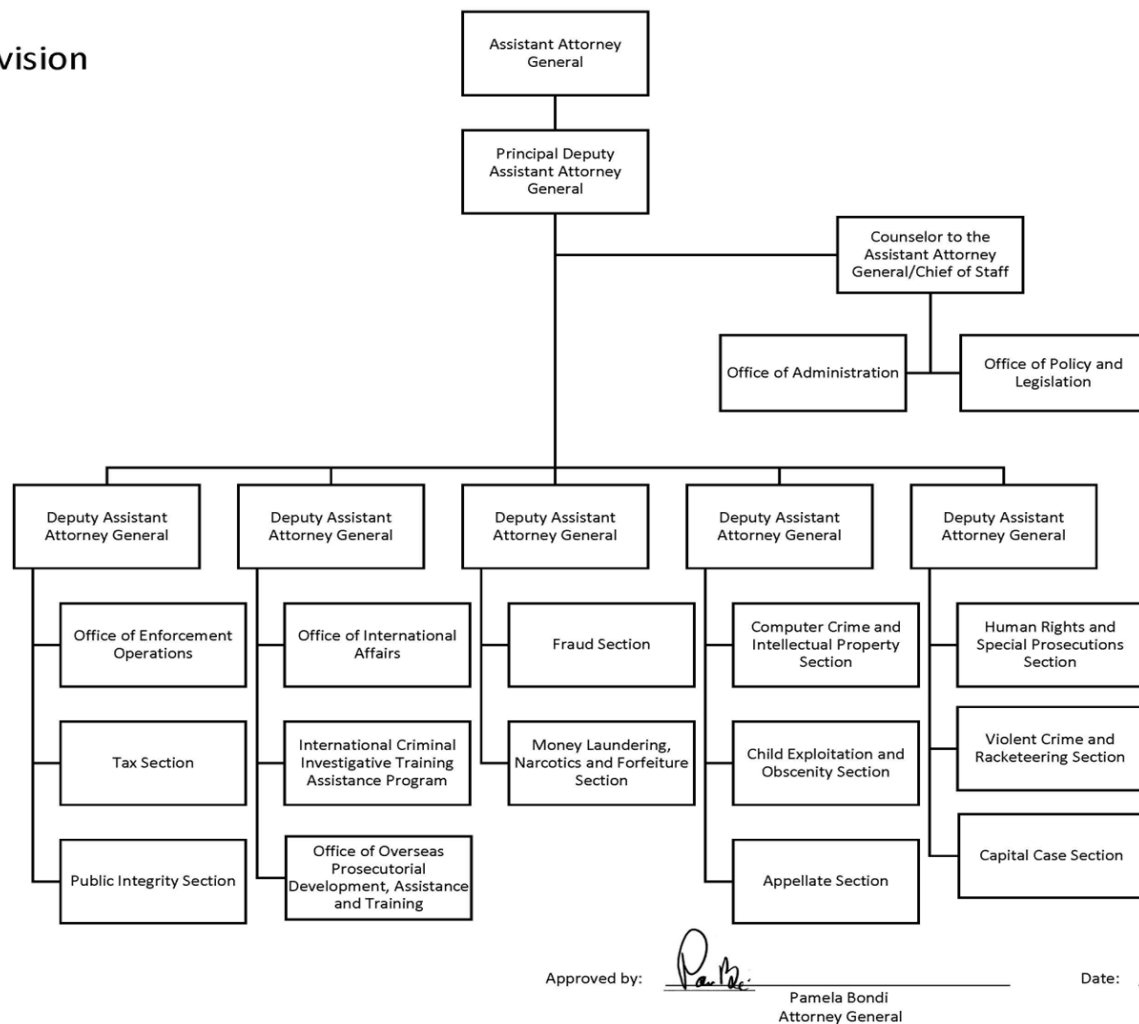


Exhibit A - Organizational Chart

B. Summary of Requirements

Summary of Requirements

Criminal Division
Salaries and Expenses
(Dollars in Thousands)

	FY 2027 Request		
	Direct Positions	FTE	Amount
2025 Enacted*	899	672	225,312
2025 Balance Rescission (if applicable)			0
Total 2025 Enacted (with Rescission)	899	762	225,312
2026 Enacted	806	762	234,350
Technical Adjustments			
Technical Adjustments Tax Funding to CRM	0	0	4,220
Technical Adjustment CIV Consumer Protection Branch to CRM	0	0	1,494
Technical Adjustment CRT Human Trafficking Prosecution Unit to CRM	0	0	427
FY 2026 Rebaseline Adjustment	80	59	27,082
Technical Adjustment ILE	10	10	2,041
Total Technical Adjustments	90	69	35,264
Base Adjustments			
Transfers:			
Pay and Benefits	0	0	8,203
Domestic Rent and Facilities	0	0	-403
Other Adjustments	0	0	39
Foreign Expenses	0	0	1,697
Total Base Adjustments	0	0	9,536
Total Technical and Base Adjustments	90	69	44,800
2027 Current Services	896	831	279,150
Program Changes			
Increases:			
Targeting Transnational Criminal Organizations Misuse of Variable Interest Entities	5	3	1,609
Targeting Trade Fraud Schemes by Transnational Criminal Organizations	5	3	1,409
Combat Financially Motivated Sextortion and Online Exploitation of Children	4	2	639
Subtotal, Increases	14	8	3,657
Total Program Changes	14	8	3,657
2027 Total Request	910	839	282,807
2027 Balance Rescission (if applicable)			0
2027 Total Request (with Rescission)	910	839	282,807
2026 - 2027 Total Change	104	77	48,457

* FTE is actual.

B. Summary of Requirements

Summary of Requirements

Criminal Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	2025 Enacted			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
Enforcing Federal Criminal Laws	899	672	225,312	806	762	234,350	90	69	44,800	896	831	279,150
Total Direct	899	672	225,312	806	762	234,350	90	69	44,800	896	831	279,150
Balance Rescission			0			0			0			0
Total Direct with Rescission			225,312			234,350			44,800			279,150
Reimbursable FTE		148			146			18			164	
Total Direct and Reimb. FTE		820			908			87			995	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		820			908			87			995	
<i>Sub-Allotments and Direct Collections FTE</i>		265			354			-10			344	

Program Activity	2027 Increases			2027 Offsets			2027 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Enforcing Federal Criminal Laws	14	8	3,657	0	0	0	910	839	282,807
Total Direct	14	8	3,657	0	0	0	910	839	282,807
Balance Rescission			0			0			0
Total Direct with Rescission			3,657			0			282,807
Reimbursable FTE		0			0			164	
Total Direct and Reimb. FTE		8			0			1,003	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		8			0			1,003	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0			344	

C. Program Changes by Decision Unit

FY 2027 Program Changes by Decision Unit

Criminal Division
Salaries and Expenses
(Dollars in Thousands)

Program Increases	Location of Description in Narrative	Enforcing Federal Criminal Laws				Total Increases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Targeting Transnational Criminal Organizations Misuse of Variable Interest Entities	22	5	5	3	1,609	5	5	3	1,609
Targeting Trade Fraud Schemes by Transnational Criminal Organizations	25	5	5	3	1,409	5	5	3	1,409
Combat Financially Motivated Sextortion and Online Exploitation of Children	28	4	2	2	639	4	2	2	639
Total Program Increases		14	12	8	3,657	14	12	8	3,657

Program Offsets	Location of Description in Narrative	Enforcing Federal Criminal Laws				Total Decreases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
No program offsets		0	0	0	0	0	0	0	0
Total Program Offsets		0	0	0	0	0	0	0	0

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Criminal Division
Salaries and Expenses
(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Technical Adjustments			
1 <u>Technical Adjustment Tax Funding to CRM</u> As part of the ARRP Realignment of the Tax Division, TAX was eliminated as a standalone component, with its functions of civil enforcement work being transferred to CIV and criminal enforcement work being transferred to CRM.	0	0	4,220
2 <u>Technical Adjustment CIV Consumer Protection Branch Funding to CRM</u> As part of the ARRP Realignment of the Consumer Protection Branch, the Department transferred resources supporting exercise of criminal authorities by the Civil Division Consumer Protection Branch to the Criminal Division.	0	0	1,494
3 <u>Technical Adjustment CRT Human Trafficking Prosecution Unit Funding to CRM</u> As part of the ARRP Realignment of Human Trafficking Prosecution Unit, the Department transferred the Civil Rights Divisions Human Trafficking Prosecution Unit (HTPU) to the Criminal Division and consolidate the HTPU with the Criminal Divisions Human Rights and Special Prosecution Section.	0	0	427
4 <u>FY 2026 Rebaseline Adjustment</u> Non-categorical adjustment to base change resulting from FY 2026 enacted funding levels.	80	59	27,082
5 <u>Technical Adjustment OCDEF</u> As part of the DOJ Agency RIF and Reorganization Plan, the Organized Crime Drug Enforcement Task Forces was dissolved. The resources provided to CRM are now requested to be appropriated within CRM's budget. This technical adjustment represents the related increase in 10 positions, 10 FTE and \$2,041,000.	10	10	2,041
Subtotal, Technical Adjustments	90	69	35,264
Pay and Benefits			
1 <u>Annualization of 2026 Pay Raise:</u> This pay annualization represents first quarter amounts (October through December) of the 2026 pay increase of 1.0%. The amount requested, \$556,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$417,000 for pay and \$139,000 for benefits).	0	0	556
2 <u>Annualization of Transferred FY 2025 Positions: TAX, CIV and CRT</u> This provides for the annualization existing positions transferred to CRM from TAX, CIV, and CRT in 2025. This request includes an increase of \$7,622,000 for full-year payroll costs associated with these additional positions.	0	0	7,622
3 <u>Health Insurance:</u> Effective January 2027, the component's contribution to Federal employees' health insurance increases by 8.8 percent. Applied against the 2025 estimate of \$6,491,000, the additional amount required is \$572,000.	0	0	572
4 <u>Retirement Rate Decrease</u> 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 decrease requested, \$547,000, represents the funds resulting from the decrease in contribution rates.			-547
Subtotal, Pay and Benefits	0	0	8,203
Domestic Rent and Facilities			

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Criminal Division
Salaries and Expenses
(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
1 <u>General Services Administration (GSA) Rent:</u>			-412
GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested decrease of -\$412,000 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 decreases.			

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Criminal Division
Salaries and Expenses
(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
2 <u>Guard Services:</u> 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 \$9,000 is required to meet these commitments.			9
Subtotal, Domestic Rent and Facilities	0	0	-403
Other Adjustments			
1 <u>Security Investigations</u> The \$39,000 increase reflects payments for security investigations/reinvestigations for employees requiring security clearances.			39
Subtotal, Other Adjustments	0	0	39
Foreign Expenses			
1 <u>Education Allowance:</u> For employees stationed abroad, components are obligated to meet the educational expenses incurred by an employee in providing adequate elementary (grades K-8) and secondary (grades 9-12) education for dependent children at post. \$6,000 reflects the increase in cost to support existing staffing levels.			6
2 <u>International Cooperative Administrative Support Services (ICASS):</u> 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 2025 bill for post invoices and other ICASS costs. The increase in cost to support existing staffing levels is \$58,000.			58
3 <u>Capital Security Cost Sharing (CSCS):</u> 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. Funding of \$1,633,000 is requested for this account.			1,633
Subtotal, Foreign Expenses	0	0	1,697
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	90	69	44,800
ATB Reimbursable FTE Changes			
1 <u>ATB Reimbursable FTE Adjustments</u>		18	
Subtotal, Reimbursable FTE Changes	0	18	0

F. Crosswalk of 2025 Availability

Crosswalk of 2025 Availability

Criminal 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
Enforcing Federal Criminal Laws	899	672	225,312	0	0	8,000	14,899	30,368	899	672	278,579
Total Direct	899	672	225,312	0	0	8,000	14,899	30,368	899	672	278,579
Balance Rescission			0								0
Total Direct with Rescission			225,312								225,312
Reimbursable FTE		148			0		0			148	
Total Direct and Reimb. FTE		820			0		14,899			820	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		820			0		14,899			820	
<i>Sub-Allotments and Direct Collections FTE</i>		265								265	

Reprogramming/Transfers: \$4.9 million was reallocated from GLA's ALS account to the Criminal Division. This also includes a transfer in from grants programs to Criminal Division (\$3.1 million).

Carryover: Funds were carried forward into FY 2025 from GLA's FY 2024 no year account (\$9 million) and from the GLA FY 2024/2025 multi-year Health Care Fraud Account (\$5.9 million).

Recoveries/Refunds: The Criminal Division received \$30 million in direct collections FY 2025/2026 Health Care Fraud funds and \$300k in recoveries.

G. Crosswalk of 2026 Availability

Crosswalk of 2026 Availability

Criminal 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
Enforcing Federal Criminal Laws	806	762	234,350	0	0	4,725	14,074	30,064	806	762	283,213
Total Direct	806	762	234,350	0	0	4,725	14,074	30,064	806	762	283,213
Balance Rescission			0								0
Total Direct with Rescission			234,350								234,350
Reimbursable FTE		146			0		0			146	
Total Direct and Reimb. FTE		908			0		14,074			908	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		908			0		14,074			908	
<i>Sub-Allotments and Direct Collections FTE</i>		354								354	

Reprogramming/Transfers: \$4.7 million was reallocated from other Departmental funds to the Criminal Division.

Carryover: Funds were carried forward into FY 2025 from GLA's FY 2024 no year account (\$6.5 million) and from the GLA FY 2025/2026 multi-year Health Care Fraud Account (\$7.5 million).

Recoveries/Refunds: The Criminal Division received \$30 million in discretionary FY 2026/2027 Healthcare Fraud funds.

H.R. Summary of Reimbursable Resources

Summary of Reimbursable Resources

Criminal 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
All Other Sources	13	13	45,800	12	11	45,000	12	21	45,000	0	10	0
U.S. Victims of State Sponsored Terrorism Fund	5	5	1,768,000	5	5	2,890,000	5	5	469,000	0	0	-2,553,064
Department of State	137	130	230,530	138	130	230,530	138	138	230,530	0	8	0
Budgetary Resources	155	148	2,044,330	155	146	3,165,530	155	164	744,530	0	18	-2,553,064

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
Enforcing Federal Criminal Laws	155	148	3,694,960	155	146	3,124,491	155	164	571,427	0	18	-2,553,064
Budgetary Resources	155	148	3,694,960	155	146	3,124,491	155	164	571,427	0	18	-2,553,064

H.S. Summary of Sub-Allotments and Direct Collections Resources

Summary of Sub-Allotments and Direct Collections Resources

Criminal Division
Salaries and Expenses
(Dollars in Thousands)

Sub-Allotments and Direct Collections	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
Interagency Law Enforcement	10	10	2,041	10	10	2,041	0	0	0	-10	-10	-2,041
Asset Forfeiture Fund	126	108	73,216	126	126	107,308	126	126	67,308	0	0	-65,601
Debt Collection 3% Fund	82	42	35,458	80	80	42,878	80	80	42,878	0	0	0
Health Care Fraud Abuse and Control	141	105	50,541	138	138	60,910	138	138	60,910	0	0	0
Budgetary Resources	359	265	161,256	354	354	213,137	344	344	171,096	-10	-10	-67,642

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
Enforcing Federal Criminal Laws	359	265	161,256	354	354	213,137	344	344	171,096	-10	-10	-67,642
Budgetary Resources	359	265	161,256	354	354	213,137	344	344	171,096	-10	-10	-67,642

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

Criminal Division
Salaries and Expenses
(Dollars in Thousands)

Category	2025 Enacted			2026 Enacted			2027 Request				
	Direct Pos.	Reimb. Pos.	SubAllot - Dir Coll Pos.	Direct Pos.	Reimb. Pos.	SubAllot - Dir Coll Pos.	ATBs	Program Increases	Total Direct Pos.	Total Reimb. Pos.	SubAllot - Dir Coll Pos.
Miscellaneous Operations (001-099)	1	0	2	1	0	2	0	0	1	0	2
Security Specialists (080)	6	0	0	6	0	0	0	0	6	0	0
Social Science, Psychology, Welfare (0100-0199)	7	0	5	7	0	5	0	0	7	0	5
Personnel Management (0200-0260)	23	1	3	23	1	3	0	0	23	1	3
Clerical and Office Services (0300-0399)	125	52	35	100	52	32	20	0	120	52	30
Accounting and Budget (500-599)	10	16	4	10	16	4	0	0	10	16	4
Paralegals / Other Law (900-998)	18	0	2	18	0	2	0	0	18	0	2
Attorneys (905)	581	78	296	522	78	294	67	12	601	78	286
Information & Arts (1000-1099)	2	1	0	2	1	0	0	0	2	1	0
Paralegal Specialist (0950)	82	0	4	73	0	4	3	0	76	0	4
Business & Industry (1100-1199)	4	0	5	4	0	5	0	0	4	0	5
Physical Sciences (1300-1399)	0	0	0	0	0	0	0	0	0	0	0
Statistician (1530)	0	0	0	0	0	0	0	0	0	0	0
Equipment/Facilities Services (1600-1699)	2	0	0	2	0	0	0	0	2	0	0
Education (1700-1799)	0	0	2	0	0	2	0	0	0	0	2
Investigation (1800-1899)	1	6	0	1	6	0	0	2	3	6	0
Inspection, Investigation, Enforcement Analyst (1801)	14	0	0	14	0	0	0	0	14	0	0
Criminal Investigative Series (1811)	1	0	0	1	0	0	0	0	1	0	0
Transportation (2100-2199)	0	1	0	0	1	0	0	0	0	1	0
Information Technology Mgmt (2210-2299)	15	0	1	15	0	1	0	0	15	0	1
Bankruptcy Analyst	1	0	0	1	0	0	0	0	1	0	0
Other	6	0	0	6	0	0	0	0	6	0	0
Total	899	155	359	806	155	354	90	14	910	155	344
Headquarters (Washington, D.C.)	884	84	359	791	84	354	90	14	895	84	344
U.S. Field	1	0	0	1	0	0	0	0	1	0	0
Foreign Field	14	71	0	14	71	0	0	0	14	71	0
Total	899	155	359	806	155	354	90	14	910	155	344

Footnotes:

Financial Analysis of Program Changes
Criminal Division
Salaries and Expenses
(Dollars in Thousands)

J. Financial Analysis of Program Changes

Financial Analysis of Program Changes

Criminal Division
Salaries and Expenses
(Dollars in Thousands)

Grades	Enforcing Federal Criminal Laws								Total Program Changes	
	Targeting Transnational Criminal Organizations Misuse of Variable Interest Entities		Targeting Trade Fraud Schemes by Transnational Criminal Organizations		Combat Financially Motivated Sextortion and Online Exploitation of Children		Program Offsets			
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
GS-14	5	1,443	5	1,443	2	577	0	0	12	3,464
GS-13	0	0	0	0	2	461	0	0	2	461
Total Positions and Annual Amount	5	1,443	5	1,443	4	1,038	0	0	14	3,925
Lapse (-)	-3	-1,040	-3	-1,040	-2	-740	0	0	-7	-2,819
11.5 Other Personnel Compensation		0		0		0		0	0	0
Total FTEs and Personnel Compensation	3	404	3	404	2	298	0	0	7	1,106
11.3 Other than full-time permanent		0		0		0		0	0	0
11.5 Other personnel compensation		0		0		0		0	0	0
12.1 Civilian personnel benefits		140		140		103		0	0	383
21.0 Travel and Transportation of Persons		47		47		20		0	0	114
22.0 Transportation of Things		0		0		0		0	0	1
23.1 Rental Payments to GSA		0		0		0		0	0	0
23.2 Rental Payment to Others		0		0		0		0	0	0
23.3 Communications, Utilities, and Miscellaneous Charges		18		18		14		0	0	49
24.0 Printing and Reproduction		0		0		0		0	0	1
25.2 Other Services from Non-Federal Sources		517		418		58		0	0	992
25.3 Other Goods and Services from Federal Sources		347		247		37		0	0	630
25.6 Medical Care		0		0		0		0	0	0
25.7 Operation and Maintenance of Equipment		0		0		0		0	0	0
26.0 Supplies and Materials		4		4		2		0	0	10
31.0 Equipment		133		133		106		0	0	372
Total Program Change Requests	5	1,608	5	1,409	4	639	0	0	14	3,657

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Criminal 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	672	110,942	762	94,976	839	116,652	77	21,676
11.3 Other than Full-Time Permanent	0	21,504	0	26,841	0	12,375	0	-14,466
11.5 Other Personnel Compensation	0	1,654	0	3,167	0	3,019	0	-147
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.7 Military Personnel	0	10,312	0	0	0	0	0	0
11.8 Special Personal Services Payments	0	-2	0	3,216	0	3,218	0	2
Total	672	144,410	762	128,200	839	135,264	77	7,065
Other Object Classes								
12.1 Civilian Personnel Benefits		43,578		54,779		59,600		4,820
13.0 Benefits for former personnel		177		19		19		0
21.0 Travel and Transportation of Persons		6,055		8,181		6,523		-1,658
22.0 Transportation of Things		202		75		75		0
23.1 Rental Payments to GSA		24,900		27,936		26,218		-1,718
23.2 Rental Payments to Others		2,417		2,118		2,127		9
23.3 Communications, Utilities, and Miscellaneous Charges		3,732		3,495		3,544		48
24.0 Printing and Reproduction		32		95		95		0
25.1 Advisory and Assistance Services		8,489		12,436		12,237		-199
25.2 Other Services from Non-Federal Sources		3,545		13,637		3,228		-10,409
25.3 Other Goods and Services from Federal Sources		16,890		22,174		23,717		1,543
25.4 Operation and Maintenance of Facilities		1,525		2,028		1,825		-203
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		2,910		5,050		5,050		0
26.0 Supplies and Materials		476		953		960		7
31.0 Equipment		4,710		1,950		2,237		287
32.0 Land and Structures		0		11		11		0
42.0 Insurance Claims and Indemnities		26		75		75		0
Total Obligations		264,073		283,213		282,807		-406
Net of:								
Unobligated Balance, Start-of-Year		-14,899		-14,074		0		14,074
Transfers/Reprogramming		-3,100		-4,725		0		4,725
Reallocations		-4,900		0		0		0
Recoveries/Refunds		-30,368		-30,064		0		30,064
Balance Rescission		0		0		0		0
Unobligated End-of-Year, Available		14,074		0		0		0
Unobligated End-of-Year, Expiring		432		0		0		0
Total Direct Requirements	0	225,312	0	234,350	0	282,807	0	48,457
Reimbursable FTE								
Full-Time Permanent	148		146		164		18	
Suballotments and Direct Collections FTE								
Full-Time Permanent	265		354		344		-10	
1/ Non-SES/SL/ST Salary				90,679		95,676		
2/ Non-SES/SL/ST Award (FY2026 = 1% of Salary, FY 2027 = 1% of Salary)				888		937		

Status of Congressionally Requested Studies, Reports, and Evaluations
Criminal Division

N/A