

B. Summary of Requirements

Summary of Requirements

General Legal Activities

Salaries and Expenses

(Dollars in Thousands)

	FY 2027 President's Budget		
	Direct Positions	FTE	Amount
2025 Enacted	3,609	3,427	1,090,000
2026 Enacted	3,067	2,822	900,000
Technical Adjustments			
TAX Funding to CRM from TAX	0	0	-4,220
TAX Funding Received by CRM	0	0	4,220
TAX Funding to CIV from TAX	0	0	-8,967
TAX Funding Received by CIV	0	0	8,967
CIV Consumer Protection Branch to CRM	0	0	-1,494
CIV Consumer Protection Branch Received by CRM	0	0	1,494
CRT Human Trafficking Prosecution Unit to CRM	0	0	-427
CRT Human Trafficking Prosecution Unit Received by CRM	0	0	427
FY 2026 Rebaseline Adjustment	421	421	133,892
CRM ILE Adjustment	10	10	2,041
ARRP - ATJ Closure in FY 2026	0	0	-1,112
ARRP- IPOL Moved to USMS in FY 2026	0	0	-500
Total Technical Adjustments	431	431	134,321
Base Adjustments			
Pay and Benefits	0	35	15,907
Domestic Rent and Facilities	0	0	8,298
Other Adjustments	0	0	2,218
Foreign Expenses	0	0	1,792
Total Base Adjustments	0	35	28,215
Total Technical and Base Adjustments	431	466	162,536
2027 Current Services	3,498	3,288	1,062,536
Program Changes			
Increases:			
Criminal Division	14	8	3,657
Civil Division	45	23	11,300
Environment & Natural Resources Division	0	0	0
Civil Rights Division	23	12	2,709
Office of Pardon Attorney	18	9	4,798
National Fraud Enforcement Division	140	70	30,000
Subtotal, Increases	240	122	52,464
Offsets:			
Subtotal, Offsets	0	0	0
Total Program Changes	240	122	52,464
2027 Total OMB Request	3,738	3,410	1,115,000
2027 Total OMB Request (with Rescission)	3,738	3,410	1,115,000
2026 - 2027 Total Change	671	588	215,000

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General Legal Activities

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
Conduct of Supreme Court proceedings	55	49	15,342	55	55	15,342	0	0	1,064	55	55	16,406
General tax matters	0	398	106,371	0	0	13,187	0	0	-13,187	0	0	0
Criminal matters	899	672	225,312	806	762	234,350	90	69	44,800	896	831	279,150
Claims, customs and general civil matters	1,485	1,130	387,528	1,385	1,184	414,578	78	196	51,679	1,463	1,380	466,257
Land, natural resources and Indian matters	381	431	116,200	389	389	90,000	0	0	25,031	389	389	115,031
Legal opinions	36	26	11,537	47	47	11,537	0	0	665	47	47	12,202
Civil rights matters	626	594	166,132	353	353	107,794	263	201	53,964	616	554	161,758
INTERPOL Washington	60	59	41,167	0	0	500	0	0	-500	0	0	0
Office of Pardon Attorney	35	34	11,600	32	32	11,600	0	0	132	32	32	11,732
Office for Access to Justice	32	34	8,811	0	0	1,112	0	0	-1,112	0	0	0
National Fraud Enforcement Division	0	0	0	0	0	0	0	0	0	0	0	0
Total Direct	3,609	3,427	1,090,000	3,067	2,822	900,000	431	466	162,536	3,498	3,288	1,062,536
Balance Rescission			0			0			0			0
Total Direct with Rescission			1,090,000			900,000			162,536			1,062,536
Reimbursable FTE		287			284			30			314	
Total Direct and Reimb. FTE		3,714			3,106			496			3,602	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		3,714			3,106			496			3,602	

Program Activity	2027 Increases			2027 Offsets			2027 OMB Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Conduct of Supreme Court proceedings	0	0	0	0	0	0	55	55	16,406
General tax matters	0	0	0	0	0	0	0	0	0
Criminal matters	14	8	3,657	0	0	0	910	839	282,807
Claims, customs and general civil matters	45	23	11,300	0	0	0	1,508	1,403	477,557
Land, natural resources and Indian matters	0	0	0	0	0	0	389	389	115,031
Legal opinions	0	0	0	0	0	0	47	47	12,202
Civil rights matters	23	12	2,709	0	0	0	639	566	164,467
INTERPOL Washington	0	0	0	0	0	0	0	0	0
Office of Pardon Attorney	18	9	4,798	0	0	0	50	41	16,530
Office for Access to Justice	0	0	0	0	0	0	0	0	0
National Fraud Enforcement Division	140	70	30,000	0	0	0	140	70	30,000
Total Direct	240	122	52,464	0	0	0	3,738	3,410	1,115,000
Balance Rescission			0			0			0
Total Direct with Rescission			52,464			0			1,115,000
Reimbursable FTE		0			0			314	
Total Direct and Reimb. FTE		122			0			3,724	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		122			0			3,724	

F. Crosswalk of 2025 Availability

Crosswalk of 2025 Availability

General Legal Activities
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
Conduct of Supreme Court proceedings	55	49	15,342	0	0	680	0	0	55	49	16,022
General tax matters	0	398	106,371	0	0	0	1,509	43	0	398	107,923
Criminal matters	899	672	225,312	0	0	8,000	14,899	30,368	899	672	278,579
Claims, customs and general civil matters	1,485	1,130	387,528	0	0	80,755	26,378	76,582	1,485	1,130	571,243
Land, natural resources and Indian matters	381	431	116,200	0	0	17,760	21	161	381	431	134,142
Legal opinions	36	26	11,537	0	0	64	436	0	36	26	12,037
Civil rights matters	626	594	166,132	0	0	7,000	16,676	11,490	626	594	201,298
INTERPOL Washington	60	59	41,167	0	0	3,481	100	0	60	59	44,748
Office of Pardon Attorney	35	34	11,600	0	0	547	1,807	0	35	34	13,954
Office for Access to Justice	32	34	8,811	0	0	435	0	0	32	34	9,246
Automated Litigation Support						0	1,511		0	0	1,511
Total Direct	3,609	3,427	1,090,000	0	0	118,722	63,337	118,644	3,609	3,427	1,390,703
Balance Rescission			0								0
Total Direct with Rescission			1,090,000			118,722	63,337	118,644			1,390,703
Reimbursable FTE		287			0		0			287	
Total Direct and Reimb. FTE		3,714			0		63,337			3,714	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		3,714			0		63,337			3,714	

Reprogramming/Transfers

The total transfers/Reprogrammings/Reallocations of \$118.7 million include \$23.2 million in transfers of GLA's prior year unobligated balances to the ALS Account. Funding was reallocated from GLA's ALS account to: Criminal Division (\$4.9M), Civil Division (\$5.955M), Civil Rights (\$7.0 million), ENRD (\$600,000), OSG (\$330,000), OLC (\$414,000), Pardon Attorney (\$547,000), and IPOL (\$3.481 million) for dues costs and IT.

This also includes transfers of \$95.495 million in from grant programs to Civil Division for RECA (\$58.8 million) and Pact Act (\$16.0 million), Criminal Division (\$3.1 million), ENRD (\$17.160 million), and ATJ (\$435,000)

In addition, there was a \$350,000 reallocation from OLC to OSG.

Carryover:

Funds were carried forward into FY 2025 from GLA's FY 2024 no year account (\$44.5 million) and from the GLA FY 2024/2025 multi-year Health Care Fraud Account (\$18.8 million).

Recoveries/Refunds:

The FY 2024/2025 multi-year Health Care Fraud Account received \$93.3 million in direct collections funding.

As of FY 2021, Civil Division's Vaccine Injury Compensation Fund is now funded via direct collections from HHS as no-year funds, per bill language (\$22.7 million in FY 2024).

G. Crosswalk of 2026 Availability

Crosswalk of 2026 Availability
 General Legal Activities
 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
Conduct of Supreme Court proceedings	55	55	15,342	0	0	0	330	0	55	55	15,672
General tax matters	0	0	13,187	0	0	0	536	0	0	0	13,723
Criminal matters	806	762	234,350	0	0	4,725	14,074	30,064	806	762	283,213
Claims, customs and general civil matters	1,385	1,184	414,578	0	0	23,625	93,206	75,273	1,385	1,184	606,682
Land, natural resources and Indian matters	389	389	90,000	0	0	31,763	6,529	0	389	389	128,292
Legal opinions	47	47	11,537	0	0	2,888	414	0	47	47	14,839
Civil rights matters	353	353	107,794	0	0	0	9,457	10,645	353	353	127,896
INTERPOL Washington	0	0	500	0	0	0	5	0	0	0	505
Office of Pardon Attorney	32	32	11,600	0	0	0	1,120	0	32	32	12,720
Office for Access to Justice	0	0	1,112	0	0	0	435	0	0	0	1,547
National Fraud Enforcement Division	0	0	0	0	0	5,465	0	0	0	0	5,465
Automated Litigation Support						3,000	1,411		0	0	4,411
Total Direct	3,067	2,822	900,000	0	0	71,466	127,517	115,982	3,067	2,822	1,214,965
Balance Rescission			0								0
Total Direct with Rescission			900,000			71,466	127,517	115,982			1,214,965
Reimbursable FTE		284			0		0			284	
Total Direct and Reimb. FTE		3,106			0		127,517			3,106	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		3,106			0		127,517			3,106	

Reprogramming/Transfers

The total transfers/Reprogrammings of \$71.5 million include anticipated transfers to GLA components to maintain solvency.

Carryover:

Funds were carried forward into FY 2026 from GLA's FY 2025 no year account (\$107.439 million) and from the GLA FY 2025/2026 multi-year Health Care Fraud Account (\$20.079 million).

Recoveries/Refunds:

The FY 2026/2027 multi-year Health Care Fraud Account estimate is \$93.2 million in direct collections funding.

As of FY 2021, Civil Division's Vaccine Injury Compensation Fund is now funded via direct collections from HHS as no-year funds, per bill language (\$22.7 million in FY 2025).