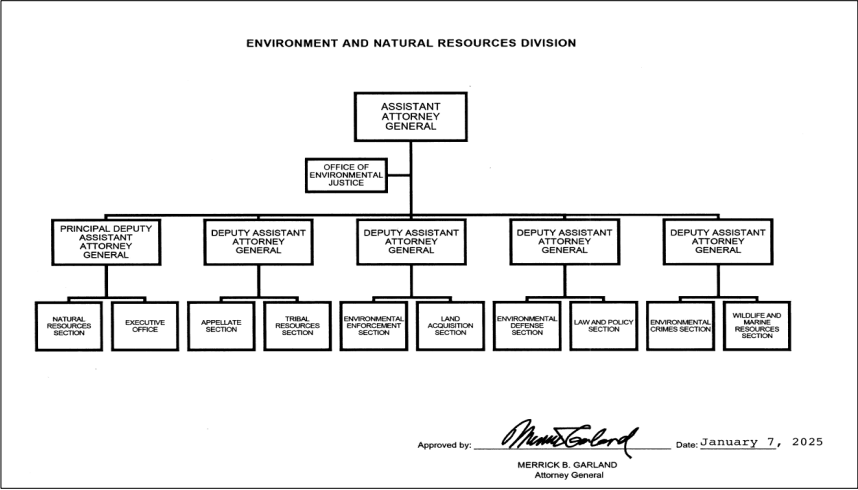


A: Organizational Chart



B. Summary of Requirements

Summary of Requirements Environment and Natural Resources Division Salaries and Expenses (Dollars in Thousands)

	FY 2027 Request		
	Direct Positions	FTE	Amount
2025 Enacted*	381	431	116,200
2025 Balance Rescission (if applicable)			0
Total 2025 Enacted (with Rescission)	381	431	116,200
2026 Enacted	389	389	90,000
Technical Adjustments			
FY 2026 Rebaseline Adjustment	0	0	25,195
Total Technical Adjustments	0	0	25,195
Base Adjustments			
Pay and Benefits	0	0	184
Domestic Rent and Facilities	0	0	-361
Other Adjustments	0	0	13
Total Base Adjustments			-164
Total Technical and Base Adjustments	0	0	25,031
2027 Current Services	389	389	115,031
2027 Total Request	389	389	115,031
2027 Balance Rescission (if applicable)			0
2027 Total Request (with Rescission)	389	389	115,031
2026 - 2027 Total Change	0	0	25,031

* FTE is actual.

B. Summary of Requirements

Summary of Requirements Environment and Natural Resources 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
Environment and Natural Resources Division	381	431	116,200	389	389	90,000	0	0	25,031	389	389	115,031
Total Direct	381	431	116,200	389	389	90,000	0	0	25,031	389	389	115,031
Balance Rescission			0			0			0			0
Total Direct with Rescission			116,200			90,000			25,031			115,031
Reimbursable FTE		32			32			0			32	
Total Direct and Reimb. FTE		463			421			0			421	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		463			421			0			421	
<i>Sub-Allotments and Direct Collections FTE</i>		72			57			0			57	

Program Activity	2027 Increases			2027 Offsets			2027 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Environment and Natural Resources Division	0	0	0	0	0	0	389	389	115,031
Total Direct	0	0	0	0	0	0	389	389	115,031
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			115,031
Reimbursable FTE		0			0			32	
Total Direct and Reimb. FTE		0			0			421	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			421	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0			57	

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Environment and Natural Resources Division

Salaries and Expenses

(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Technical Adjustments			
1 <u>FY 2026 Rebaseline Adjustment</u> Non-categorical adjustment to base change resulting from FY 2026 enacted funding levels.	0	0	25,195
Subtotal, Technical Adjustments	0	0	25,195
Transfers			
1 <u>List and justify each item separately.</u> Explanation should specifically explain reason, arithmetic calculations, and the current services to which each transfer applies.	0	0	0
Subtotal, Transfers	0	0	0
Pay and Benefits			
1 <u>Annualization of 2026 Pay Raise:</u>	0	0	209
4 <u>Employee Compensation Fund:</u> The \$1,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.			1
5 <u>Health Insurance:</u> Effective January 2027, the component's contribution to Federal employees' health insurance increases by 9.0 percent. Applied against the 2026 estimate of \$2,339,000, the additional amount required is \$208,000.	0	0	208
6 <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 amount requested, \$234,000, represents the funds resulting from the decrease in contribution rates.			-234

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Environment and Natural Resources Division

Salaries and Expenses

(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Subtotal, Pay and Benefits	0	0	184
Domestic Rent and Facilities			
1 <u>General Services Administration (GSA) Rent:</u> GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The reduced request of \$378,000 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 increases.			-378
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 \$17,000 is required to meet these commitments.			17
Subtotal, Domestic Rent and Facilities	0	0	-361
Other Adjustments			
1 <u>Security Investigations</u> The \$13,000 increase reflects payments for security investigations/reinvestigations for employees requiring security clearances.			13
2 <u>Working Capital Fund (WCF) Adjustment</u>			0
Subtotal, Other Adjustments	0	0	13
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	25,031
ATB Reimbursable FTE Changes			
Subtotal, Reimbursable FTE Changes	0	0	0

F. Crosswalk of 2025 Availability

Crosswalk of 2025 Availability

Environment and Natural Resources

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2025 Actual			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2025 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Environment and Natural Resources	381	365	116,200	0	66	17,760	21	161	381	431	134,142
Total Direct	381	365	116,200	0	66	17,760	21	161	381	431	134,142
Balance Rescission			0								0
Total Direct with Rescission			116,200			17,760	21	161			134,142
Reimbursable FTE		32			0		0			32	
Total Direct and Reimb. FTE		397			66		0			463	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		397			66		0			463	

Reprogramming/Transfers

Reprogramming/transfers include transfers of GLA's prior year unobligated balances to the ALS Account, including ENRD (\$600k)

This also includes a transfer in from grant programs to ENRD (\$17.2 million)

Carryover:

Carryover is from the no year account (\$21k).

Recoveries/Refunds:

Recoveries were \$161k in recoveries.

G. Crosswalk of 2026 Availability

Crosswalk of 2026 Availability
 Environment and Natural Resources
 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
Environment and Natural Resources Division	389	389	90,000	0	0	31,763	6,529	0	389	389	128,292
Total Direct	389	389	90,000	0	0	31,763	6,529	0	389	389	128,292
Balance Rescission			0								0
Total Direct with Rescission			90,000			31,763	6,529				128,292
Reimbursable FTE		32			0		0			32	
Total Direct and Reimb. FTE		421			0		0			421	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		421			0		0			421	

Reprogramming/Transfers

Reprogramming/Transfers include an anticipated transfer of \$31.8 million.

Carryover:

Carryover is from the no year account (\$6.5 million).

Recoveries/Refunds:

H.R. Summary of Reimbursable Resources

Summary of Reimbursable Resources

Environment and Natural Resources

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
DOA	0	0	469	0	0	700	0	0	500	0	0	-200
DOD	0	0	548	0	0	700	0	0	500	0	0	-200
DOE	0	0	200	0	0	450	0	0	300	0	0	-150
DHS	7	7	1,903	7	7	2,800	7	7	3,000	0	0	200
DOI	0	0	2,989	0	0	4,500	0	0	3,500	0	0	-1,000
DOJ	0	0	785	0	0	1,800	0	0	800	0	0	-1,000
DOS	2	2	2,687	2	2	4,000	2	2	5,000	0	0	1,000
EPA	23	23	19,518	23	23	23,800	23	23	22,000	0	0	-1,800
FTC	0	0	1,294	0	0	1,800	0	0	1,800	0	0	0
DOT (Transportation)	0	0	55	0	0	200	0	0	200	0	0	0
USTR	0	0	0	0	0	400	0	0	200	0	0	-200
Other	0	0	103	0	0	300	0	0	200	0	0	-100
Budgetary Resources	32	32	30,551	32	32	41,450	32	32	38,000	0	0	-300

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
Environment and Natural Resources	32	32	30,551	32	32	41,450	32	32	38,000	0	0	-3,450
Budgetary Resources	32	32	30,551	32	32	41,450	32	32	38,000	0	0	-3,450

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

Summary of Sub-Allotments and Direct Collections Resources

Environment and Natural Resources

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
Environment and Natural Resources	57	72	19,533	57	57	19,533	57	57	19,533	0	0	0
Budgetary Resources	57	72	19,533	57	57	19,533	57	57	19,533	0	0	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
Environment and Natural Resources	57	72	19,533	57	57	19,533	57	57	19,533	0	0	0
Budgetary Resources	57	72	19,533	57	57	19,533	57	57	19,533	0	0	0

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

Environment and Natural Resources

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.
Miscellaneous Operations (010-099)	0	0	0	0	0	0	0	0	0
Security Specialists (080)	2	0	4	0	0	0	0	4	0
Intelligence Series (132)	0	0	0	0	0	0	0	0	0
Personnel Management (200-299)	5	2	5	2	0	0	0	5	2
Clerical and Office Services (300-399)	18	1	18	1	0	0	0	18	1
Accounting and Budget (500-599)	6	1	9	1	0	0	0	9	1
Attorneys (905)	260	24	260	24	0	0	0	260	24
Paralegals / Other Law (900-998)	72	3	77	3	0	0	0	77	3
Information & Arts (1000-1099)	0	0	0	0	0	0	0	0	0
Business & Industry (1100-1199)	5	1	5	1	0	0	0	5	1
Library (1400-1499)	0	0	0	0	0	0	0	0	0
Equipment/Facilities Services (1600-1699)	0	0	0	0	0	0	0	0	0
Miscellaneous Inspectors Series (1802)	0	0	0	0	0	0	0	0	0
Criminal Investigative Series (1811)	0	0	0	0	0	0	0	0	0
Supply Services (2000-2099)	0	0	0	0	0	0	0	0	0
Information Technology Mgmt (2210)	13	0	11	0	0	0	0	11	0
Motor Vehicle Operations (5703)	0	0	0	0	0	0	0	0	0
Total	381	32	389	32	0	0	0	389	32
Headquarters (Washington, D.C.)	320	25	339	25	0	0	0	339	25
U.S. Field	61	7	50	7	0	0	0	50	7
Foreign Field	0	0	0	0	0	0	0	0	0
Total	381	32	389	32	0	0	0	389	32

Footnotes:

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Environment and Natural Resources

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	431	67,538	389	68,113	389	68,794	0	681
11.3 Other than Full-Time Permanent	0	2,384	0	2,408	0	2,432	0	24
11.5 Other Personnel Compensation	0	510	0	515	0	515	0	0
<i>Overtime</i>	0	33	0	33	0	33	0	0
<i>Other Compensation</i>	0	477	0	482	0	482	0	0
11.8 Special Personal Services Payments	0	0	0	0	0	0	0	0
Total	431	70,432	389	71,036	389	71,741	0	705
Other Object Classes								
12.1 Civilian Personnel Benefits		17,275		17,448		13,553		-3,895
13.0 Benefits for former personnel		73		74		74		0
21.0 Travel and Transportation of Persons		1,641		1,271		1,272		1
22.0 Transportation of Things		74		74		74		0
23.1 Rental Payments to GSA		13,414		13,121		12,743		-378
23.2 Rental Payments to Others		332		332		332		0
23.3 Communications, Utilities, and Miscellaneous Charges		1,463		1,109		1,109		0
24.0 Printing and Reproduction		32		38		38		0
25.1 Advisory and Assistance Services		5,519		5,574		3,846		-1,728
25.2 Other Services from Non-Federal Sources		1,538		1,398		483		-915
25.3 Other Goods and Services from Federal Sources		6,615		6,581		4,295		-2,286
25.4 Operation and Maintenance of Facilities		1,803		1,405		1,422		17
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		2,789		7,289		2,467		-4,822
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		664		643		683		40
31.0 Equipment		967		899		899		0
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		250		0		0		0
Total Obligations		124,881		128,292		115,031		-13,261
Net of:								
Unobligated Balance, Start-of-Year		-21		-6,529		0		6,529
Transfers/Reprogramming		-17,160		-31,763		0		31,763
Recoveries/Refunds		-161		0		0		0
Reallocations		-600						
Balance Rescission		0		0		0		0
Unobligated End-of-Year, Available		6,529		0		0		0
Unobligated End-of-Year, Expiring		2,732		0		0		0
Total Direct Requirements	0	116,200	0	90,000	0	115,031	0	25,031
Reimbursable FTE								
Full-Time Permanent	32		32		32		0	
^{1/} Non-SES/SL/ST Salary				0		0		0
^{2/} Non-SES/SL/ST Award (FY2026 = X.XX% of Salary, FY 2027 = X.XX% of Salary)				0		0		0