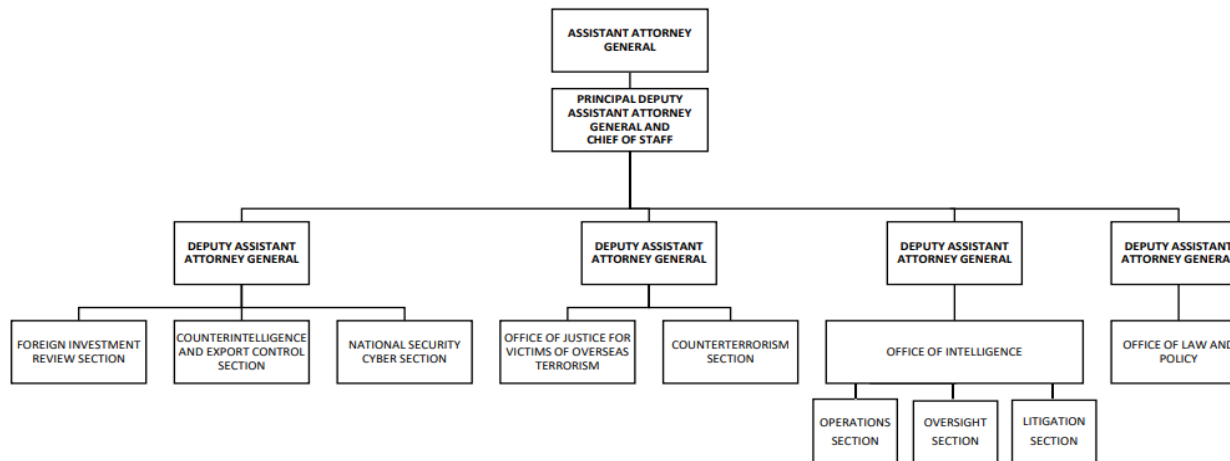


A: Organizational Chart

NATIONAL SECURITY DIVISION



Approved by:

Pai

Pamela Bondi
Attorney General

Date:

9/16/25

B. Summary of Requirements**Summary of Requirements**

National Security Division
Salaries and Expenses
(Dollars in Thousands)

	FY 2027 Request		
	Direct Positions	FTE	Amount
2025 Enacted	359	364	128,000
2025 Balance Rescission (if applicable)	0	0	0
Total 2025 Enacted (with Rescission)	359	364	128,000
2026 Enacted	321	342	117,200
Technical Adjustments			
FY 2026 Rebaseline Adjustment	1	-3	-1,672
ILE Adjustment	3	3	2,000
Total Technical Adjustments	4	0	328
Base Adjustments			
Transfers:			
Pay and Benefits	0	14	5,292
Domestic Rent and Facilities	0	0	180
Total Base Adjustments	0	14	5,472
Total Technical and Base Adjustments	4	14	5,800
2027 Current Services	325	356	123,000
2027 Total Request	325	356	123,000
2027 Balance Rescission (if applicable)			0
2027 Total Request (with Rescission)	325	356	123,000
2026 - 2027 Total Change	4	14	5,800

B. Summary of Requirements

Summary of Requirements

National Security 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
National Security Division	359	364	128,000	321	342	117,200	4	14	5,800	325	356	123,000
Total Direct	359	364	128,000	321	342	117,200	4	14	5,800	325	356	123,000
Balance Rescission			0			0			0			0
Total Direct with Rescission			128,000			117,200			5,800			123,000
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		364			342			14			356	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		364			342			14			356	

Program Activity	2027 Increases			2027 Offsets			2027 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
National Security Division	0	0	0	0	0	0	325	356	123,000
Decision Unit 2	0	0	0	0	0	0	0	0	0
Decision Unit 3	0	0	0	0	0	0	0	0	0
Decision Unit 4	0	0	0	0	0	0	0	0	0
Total Direct	0	0	0	0	0	0	325	356	123,000
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			123,000
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			356	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			356	

Justifications for Technical and Base Adjustments

National Security Division
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 FY 2026 Rebaseline Adjustment Non-categorical adjustment to base change resulting from FY 2026 enacted funding levels.	1	-3	-1,672
2 ILE Adjustment The resources provided to DOJ components through the Interagency Law Enforcement appropriation are now requested to be appropriated within each component's respective budget.	3	3	2,000
Subtotal, Technical Adjustments	4	0	328
Pay and Benefits			
1 <u>Health Insurance</u> Effective January 2027, the component's contribution to Federal employees' health insurance increases by 6.4 percent. Applied against the 2026 estimate of \$3,937,000 the additional amount required is \$271,000.	0	0	271
2 <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, \$-336,000, represents the funds resulting from the decrease in contribution rates.	0	0	-336
3 <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 percent for non-law enforcement and 3.8 percent under a Special Salary Rate for selected law enforcement positions. The amount requested, \$157,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate			157
4 <u>Annualization of FY 2026 OB3 Investments</u> This provides for the annualization of 14 new positions appropriated in 2026. 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 2027 increases, this request includes an increase of \$5,200,000 for full-year payroll costs associated with these additional positions.	0	14	5,200
Subtotal, Pay and Benefits	0	14	5,292
Domestic Rent and Facilities			

Justifications for Technical and Base Adjustments

National Security Division

Salaries and Expenses

(Dollars in Thousands)

	Positions	Estimate FTE	Amount
1 General Services Administration (GSA) Rent GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$167,000 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.	0	0	167
2 Guard Service 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 \$13,000 is required to meet these commitments.	0	0	13
Subtotal, Domestic Rent and Facilities	0	0	180
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	4	14	5,800

Crosswalk of 2025 Availability

National Security Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2025 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2025 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
National Security	359	364	128,000	0	0	16,272	4,902	1,591	359	364	150,765
Total Direct	359	364	128,000	0	0	16,272	4,902	1,591	359	364	150,765
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			128,000			16,272	4,902	1,591			150,765
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		364			0					364	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		364			0					364	
<i>Sub-Allotments and Direct Collections FTE</i>		3								3	

Reprogramming/Transfers:

FY 2025 Transfers to NSD No-Year totaling \$12,372,000. An additional \$3,900,000 was transferred from COPS appropriation per section 205.

Carryover:

FY 2025 Carryover funds totaling \$5,395,000. This includes \$4,902,000 in direct funds to be used for IT related projects and \$493,000 in reimbursable funds.

Recoveries/Refunds:

G. Crosswalk of 2026 Availability

Crosswalk of 2026 Availability

National Security 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
National Security Division	321	342	117,200	0	0	4,000	8,497,000	730	321	342	8,618,930
Total Direct	321	342	117,200	0	0	4,000	8,497,000	730	321	342	8,618,930
Balance Rescission			0								0
Total Direct with Rescission			117,200	0	0	4,000	8,497,000	730	321	342	8,618,930
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		342			0		8,497,000			342	
Grand Total, FTE		342			0		8,497,000			342	

Reprogramming/Transfers

Anticipated non-expenditure unobligated balance transfer of \$4,000,000 from S&E Prior Year (15-1300-000) to No-Year (15-1300-X). □

Carryover:

FY 2026 Carryover funds totaling \$8,755,000. This includes \$8,497,000 in direct funds to be used for IT related projects and \$258,000 in reimbursable funds.

Recoveries/Refunds:

FY 2026 reflects anticipated direct recoveries in the amount of \$730,000.

Summary of Reimbursable Resources

National Security 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
Special Counsel's Office	0	0	102	0	0	0	0	0	0	0	0	0
Department of Justice (Justice Management Division)	0	0	172	0	0	0	0	0	0	0	0	0
Criminal Division	0	0	427	0	0	500	0	0	500	0	0	0
Department of Defense	0	0	598	0	0	1,400	0	0	1,400	0	0	0
Department of State	0	0	0	0	0	0	0	0	0	0	0	0
Federal Bureau of Investigation	0	0	0	0	0	0	0	0	0	0	0	0
Other Anticipated Agreements	0	0	0	0	0	574	0	0	574	0	0	0
Office of Overseas Prosecutorial Development, Assistance & Training	0	0	0	0	0	0	0	0	0	0	0	0
Office of Justice Programs	0	0	0	0	0	1,500	0	0	1,500	0	0	0
Office of the Director of National Intelligence	0	0	0	0	0	0	0	0	0	0	0	0
U.S. Attorneys	0	0	9	0	0	26	0	0	26	0	0	0
Office of Legislative Affairs	0	0	0	0	0	0	0	0	0	0	0	0
Department of Commerce	0	0	24									
Budgetary Resources	0	0	1,332	0	0	4,000	0	0	4,000	0	0	0

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
National Security	0	0	1,332	0	0	4,000	0	0	4,000	0	0	0
Budgetary Resources	0	0	1,332	0	0	4,000	0	0	4,000	0	0	0

Summary of Sub-Allotments and Direct Collections Resources

National Security 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
ILE Adjustment	3	3	2,000	3	3	1,180	0	0	0	-3	-3	-1,180
Budgetary Resources	3	3	2,000	3	3	1,180	0	0	0	-3	-3	-1,180

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
National Security	3	3	2,000	3	3	1,180	0	0	0	-3	-3	-1,180
Budgetary Resources	3	3	2,000	3	3	1,180	0	0	0	-3	-3	-1,180

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

National Security 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.
Security Specialists (080)	2	0	0	0	0	0	0	0	0
Intelligence Series (132)	11	0	11	0	0	0	0	11	0
Clerical and Office Services (0300-0399)	44	0	47	0	10	0	0	57	0
Misc Admin & Prog (0301)	3	0	0	0	0	0	0	0	0
Accounting and Budget (500-599)	5	0	5	0	0	0	0	5	0
Paralegals / Other Law (900-998)	15	0	15	0	0	0	0	15	0
Attorneys (905)	260	0	237	0	-6	0	0	231	0
Paralegal Specialist (0950)	2	0	2	0	0	0	0	2	0
Business & Industry (1100-1199)	3	0	3	0	0	0	0	3	0
Information Technology Mgmt (2210-2299)	14	0	1	0	0	0	0	1	0
Total	359	0	321	0	4	0	0	325	0
Headquarters (Washington, D.C.)	359	0	321	0	0	0	0	325	0
U.S. Field	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	359	0	321	0	0	0	0	325	0

Footnotes:

0

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

National Security 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	364	60,800	342	52,000	356	55,328	14	3,328
11.3 Other than Full-Time Permanent	0	1,680	0	1,800	0	1,800	0	0
11.5 Other Personnel Compensation	0	1,836	0	600	0	600	0	0
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 Special Personal Services Payments	0	2,112	0	3,000	0	2,000	0	-1,000
Total	364	66,428	342	57,400	356	59,728	14	2,328
Other Object Classes								
12.1 - Civilian personnel benefits		22,539		16,000		14,000		-2,000
21.0 - Travel and transportation of persons		1,221		1,300		2,000		700
22.0 - Transportation of things		2		2		2		0
23.1 - Rental payments to GSA		10,115		11,000		11,000		0
23.2 - Rental payments to others		363		365		365		0
23.3 - Communications, utilities, and miscellaneous charges		1,567		4,000		4,000		0
25.1 - Advisory and assistance services		14,196		4,000		5,000		1,000
25.2 - Other services from non-federal sources		1,293		1,300		1,000		-300
25.3 - Other goods and services from federal sources		17,027		15,378		19,000		3,622
25.4 - Operation and maintenance of facilities		609		600		600		0
25.7 - Operation and maintenance of equipment		3,431		3,700		4,000		300
26.0 - Supplies and materials		207		150		300		150
31.0 - Equipment		1,568		2,000		2,000		0
32.0 -Land and Structure		0		0		0		0
42.0 - Insurance claims and indemnities		4		5		5		0
Total Obligations		140,570		117,200		123,000		5,800
Net of:								
Unobligated Balance, Start-of-Year		-4,902		-8,497		-13,227		-4,730
Transfers/Reprogramming		-16,272		-4,000		0		4,000
Recoveries/Refunds		-1,591		-730		0		730
Balance Rescission		0		0		0		0
Unobligated End-of-Year, Available		8,497		13,227		13,227		0
Unobligated End-of-Year, Expiring		1,698				0		0
Total Direct Requirements	0	128,000	0	117,200	0	123,000	0	5,800