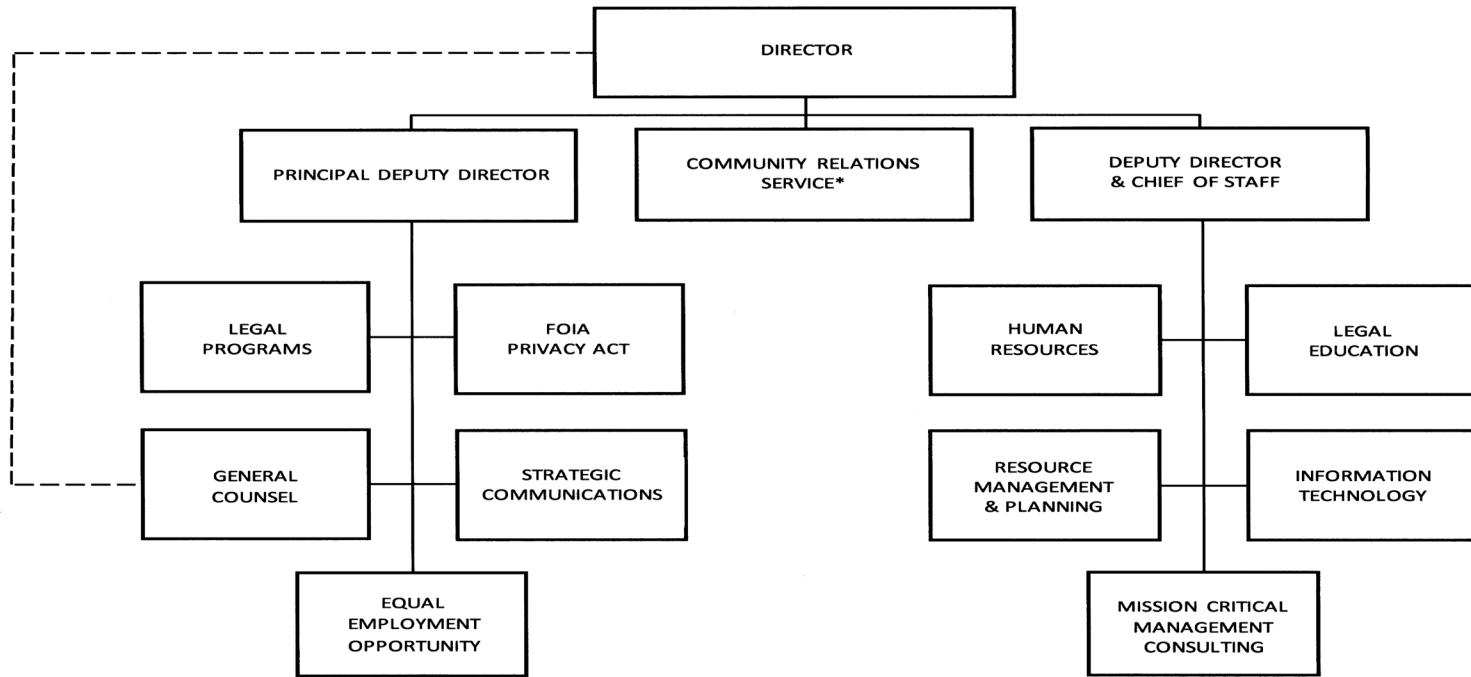


A. Organizational Chart

EXECUTIVE OFFICE FOR UNITED STATES ATTORNEYS



*In the absence of a Presidentially appointed, Senate-confirmed Community Relations Service Director, the Community Relations Service staff will report through Legal Programs.

Approved by: *Pam Bondi* Date: 2/17/21
 Pamela Bondi
 Attorney General

B. Summary of Requirements

Summary of Requirements

U.S. Attorneys
Salaries and Expenses
(Dollars in Thousands)

	FY 2027 Request		
	Direct Positions	FTE	Amount
2025 Enacted^{1/}	10,838	9,862	2,611,000
2025 Balance Rescission (if applicable)			0
Total 2025 Enacted (with Rescission)	10,838	9,862	2,611,000
2026 Enacted	10,532	9,544	2,621,000
Technical Adjustments			
ILE Adjustment	814	811	169,410
Total Technical Adjustments	814	811	169,410
Base Adjustments			
Pay and Benefits	0	0	29,787
Domestic Rent and Facilities	0	0	13,850
Other Adjustments	0	0	4,687
Total Base Adjustments	0	0	48,324
Total Technical and Base Adjustments	814	811	217,734
2027 Current Services	11,346	10,355	2,838,734
Program Changes			
Make District of Columbia Safe	192	96	27,194
Human Trafficking & Child Exploitation	28	14	4,407
Subtotal, Increases	220	110	31,601
Total Program Changes	220	110	31,601
2027 Total Request	11,566	10,465	2,870,335
2027 Balance Rescission (if applicable)			0
2027 Total Request (with Rescission)	11,566	10,465	2,870,335
2026 - 2027 Total Change	1,034	921	249,335

1/ FTE is actual.

B. Summary of Requirements

Summary of Requirements

U.S. Attorneys
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
Criminal Litigation	8,520	7,752	2,040,225	8,281	7,501	2,047,994	814	811	207,537	9,095	8,312	2,255,531
Civil Litigation	2,265	2,061	542,338	2,201	1,993	544,403	0	0	10,135	2,201	1,993	554,538
Legal Education	53	49	28,437	50	50	28,603	0	0	62	50	50	28,665
Total Direct	10,838	9,862	2,611,000	10,532	9,544	2,621,000	814	811	217,734	11,346	10,355	2,838,734
Balance Rescission			0			0			0			0
Total Direct with Rescission			2,611,000			2,621,000			217,734			2,838,734
Reimbursable FTE		172			234			0			234	
Total Direct and Reimb. FTE		10,034			9,778			811			10,589	
Grand Total, FTE		10,034			9,778			811			10,589	

Program Activity	2027 Increases			2027 Offsets			2027 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Criminal Litigation	220	110	31,481	0	0	0	9,315	8,422	2,287,012
Civil Litigation	0	0	0	0	0	0	2,201	1,993	554,538
Legal Education	0	0	120	0	0	0	50	50	28,785
Total Direct	220	110	31,601	0	0	0	11,566	10,465	2,870,335
Balance Rescission			0			0			0
Total Direct with Rescission			31,601			0			2,870,335
Reimbursable FTE		0			0			234	
Total Direct and Reimb. FTE		110			0			10,699	
Grand Total, FTE		110			0			10,699	

1/ FTE is actual.

C. Program Changes by Decision Unit

FY 2027 Program Changes by Decision Unit

U.S. Attorneys
Salaries and Expenses
(Dollars in Thousands)

Program Increases	Location of Description in Narrative	Criminal Litigation				Civil Litigation				Legal Education			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Make District of Columbia Safe	Pg. 27	192	116	96	27,094	0	0	0	0	0	0	0	100
Human Trafficking & Child Exploitation	Pg. 32	28	20	14	4,387	0	0	0	0	0	0	0	20
Total Program Increases		220	136	110	31,481	0	0	0	0	0	0	0	120

Program Increases	Location of Description in Narrative	Total Increases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Make District of Columbia Safe	Pg. 27	192	116	96	27,194
Human Trafficking & Child Exploitation	Pg. 32	28	20	14	4,407
Total Program Increases		220	136	110	31,601

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

U.S. Attorneys
Salaries and Expenses
(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Technical Adjustments			
1 <u>ILE Adjustment:</u> The resources provided to DOJ components through the Interagency Law Enforcement appropriation are now requested to be appropriated within each component's respective budget.	814	811	169,410
Subtotal, Technical Adjustments	814	811	169,410
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 percent for non-law enforcement positions. The amount requested, \$4,464,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$3,125,000 for pay and \$1,339,000 for benefits).	0	0	4,464
2 <u>Employee Compensation Fund:</u> The -\$569,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.			-569
3 <u>Health Insurance:</u> Effective January 2027, the component's contribution to Federal employees' health insurance increases by 8.7 percent. Applied against the 2026 estimate of \$115,782,000, the additional amount required is \$10,113,000.	0	0	10,113
4 <u>Retirement Rate Decrease</u> Per 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, -\$7,304,000, represents the funds resulting from the decrease in contribution rates.			-7,304
5 <u>Administratively Determined Pay Plan - USA Only</u> This request provides for an expected annual pay adjustment of administratively determined salaries for the Assistant United States Attorneys (AUSAs) occupying ungraded positions in the United States Attorneys offices (\$16,158,000 for pay and \$6,925,000 for benefits, totaling \$23,083,000).			23,083
Subtotal, Pay and Benefits	0	0	29,787

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

U.S. Attorneys
Salaries and Expenses
(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
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 requested increase of \$1,164,000 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.			1,164
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 \$2,043,000 is required to meet these commitments.			2,043
3 <u>Moves - Non-Prospectus (Lease Expirations):</u> GSA requires all agencies to pay relocation costs associated with lease expirations. This request provides for the costs associated with new office relocations caused by the expiration of leases in FY 2027.			10,614
4 <u>Rental Payments - Non-GSA:</u> Additional payments required for direct lease of non-GSA spaces and facilities. This cost is a result of the new 20-year cooperative agreement that runs from 2023 through 2043 for the National Advocacy Center, which requires that the DOJ make rental payments to the University of South Carolina. The requested increase of \$29,000 is needed for this requirement.			29
Subtotal, Domestic Rent and Facilities	0	0	13,850
Other Adjustments			
1 <u>Operational Base Adjustment:</u> This request provides additional base funding to support the agency's increasing costs for projected operational rate increases.			4,687
Subtotal, Other Adjustments	0	0	4,687
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	814	811	217,734

F. Crosswalk of 2025 Availability

Crosswalk of 2025 Availability

U.S. Attorneys
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2025 Actual			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2025 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Criminal Litigation	8,520	7,752	2,040,225	0	0	169	99,625	83,315	8,520	7,752	2,223,334
Civil Litigation	2,265	2,061	542,338	0	0	0	0	0	2,265	2,061	542,338
Legal Education	53	49	28,437	0	0	0	0	0	53	49	28,437
Total Direct	10,838	9,862	2,611,000	0	0	169	99,625	83,315	10,838	9,862	2,794,109
Balance Rescission			0								0
Total Direct with Rescission			2,611,000			169	99,625	83,315			2,794,109
Reimbursable FTE		172			0					172	
Total Direct and Reimb. FTE		10,034			0					10,034	
Grand Total, FTE		10,034			0					10,034	

Reprogramming/Transfers

The United States Attorneys received a total of \$169,000 in HIDTA transfers.

Carryover:

The United States Attorneys carried a direct unobligated balance of \$99.6 million into FY 2025. The amount came from the following sources: (1) \$65.7 million from the no-year salaries and expenses account; (2) \$13.6 million from the no-year Health Care Fraud and Abuse Control (HCFAC) Mandatory account; (3) \$19.6 million from the multiyear HCFAC Discretionary account; (4) \$800,622 from the multiyear account for the Office of National Drug Control Policy (ONDCP) High Intensity Drug Trafficking Areas (HIDTA).

Recoveries/Refunds:

The United States Attorneys recovered a total balance of \$83.3 million in FY 2025. The amount came from the following sources: (1) \$1.3 million from the no-year salaries and expenses account; (2) \$43.0 million from the no-year HCFAC Mandatory account; and (3) \$39.0 million from the multiyear HCFAC Discretionary account.

G. Crosswalk of 2026 Availability

Crosswalk of 2026 Availability

U.S. Attorneys
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
Criminal Litigation	8,281	7,501	2,047,994	0	0	0	101,555	0	8,281	7,501	2,149,549
Civil Litigation	2,201	1,993	544,403	0	0	0	0	0	2,201	1,993	544,403
Legal Education	50	50	28,603	0	0	0	0	0	50	50	28,603
Total Direct	10,532	9,544	2,621,000	0	0	0	101,555	0	10,532	9,544	2,722,555
Balance Rescission			0								0
Total Direct with Rescission			2,621,000				101,555				2,722,555
Reimbursable FTE		234			0					234	
Total Direct and Reimb. FTE		9,778			0					9,778	
Grand Total, FTE		9,778			0					9,778	

Carryover:

The United States Attorneys carried a direct unobligated balance of \$101.5 million into FY 2026. The amount came from the following sources: (1) \$63.2 million from the no-year salaries and expenses account; (2) \$17.4 million from the no-year Health Care Fraud and Abuse Control (HCFAC) Mandatory account; (3) \$20.6 million from the multiyear HCFAC Discretionary account; (4) \$326,911 from the multiyear account for the Office of National Drug Control Policy (ONDCP) High Intensity Drug Trafficking Areas (HIDTA).

H.R. Summary of Reimbursable Resources

Summary of Reimbursable Resources

U.S. Attorneys
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
Civil Division	0	0	685	0	0	685	0	0	685	0	0	0
Civil Rights Division	0	0	81	0	0	81	0	0	81	0	0	0
Criminal Division	0	0	10,440	0	0	10,440	0	0	10,440	0	0	0
Department of Homeland Security - Border Fence	7	10	4,210	10	10	4,210	10	10	4,210	0	0	0
Environment and Natural Resources Division	0	0	147	0	0	147	0	0	147	0	0	0
Federal Bureau of Investigation	0	0	713	0	0	713	0	0	713	0	0	0
Justice Management Division	0	0	75	0	0	75	0	0	75	0	0	0
National Security Division	0	0	11	0	0	11	0	0	11	0	0	0
Office of Victims of Crimes	183	160	41,378	219	219	47,127	219	219	47,127	0	0	0
Other Misc. Agreements	0	0	6,075	0	0	50,207	0	0	50,207	0	0	0
ONDCP - HIDTA Program	0	2	236	5	5	236	5	5	236	0	0	0
Special Counsel	0	0	1,515	0	0	0	0	0	0	0	0	0
US Marshals Service	0	0	1,068	0	0	1,068	0	0	1,068	0	0	0
Budgetary Resources	190	172	66,634	234	234	115,000	234	234	115,000	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
Criminal Litigation	150	136	52,641	185	185	90,850	185	185	90,850	0	0	0
Civil Litigation	40	36	13,993	49	49	24,150	49	49	24,150	0	0	0
Legal Education	0	0	0	0	0	0	0	0	0	0	0	0
Budgetary Resources	190	172	66,634	234	234	115,000	234	234	115,000	0	0	0

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

Summary of Sub-Allotments and Direct Collections Resources

U.S. Attorneys
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
Asset Forfeiture Fund	57	57	81,691	68	68	108,316	68	68	108,316	0	0	0
Three Percent Fund	238	252	68,409	311	311	76,360	311	311	76,360	0	0	0
Health Care Fraud and Abuse Control Program (HCFAC)	249	253	77,043	272	272	93,218	272	272	93,218	0	0	0
Interagency Law Enforcement (ILE)	774	764	166,268	491	489	99,940	0	0	0	-491	-489	-99,940
Budgetary Resources	1,318	1,326	393,411	1,142	1,140	377,834	651	651	277,894	-491	-489	-99,940

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
Criminal Litigation	1,041	1,048	310,631	902	901	298,489	514	514	219,536	-388	-387	-78,953
Civil Litigation	277	278	82,573	240	239	79,345	137	137	58,358	-103	-102	-20,987
Legal Education	0	0	0	0	0	0	0	0	0	0	0	0
Budgetary Resources	1,318	1,326	393,204	1,142	1,140	377,834	651	651	277,894	-491	-489	-99,940

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

U.S. Attorneys
Salaries and Expenses
(Dollars in Thousands)

Category	2025 Enacted		2026 Enacted		2027 Request			
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Total Direct Pos.	Total Reimb. Pos.
Security Specialists (080)	53	0	51	0	0	0	51	0
Social Science, Psychology, Welfare (100-199)	8	11	40	11	0	0	40	11
Intelligence Series (132)	62	0	62	0	0	0	62	0
Personnel Management (200-299)	267	0	257	0	0	0	257	0
Clerical and Office Services (300-399)	1,023	212	978	201	16	38	1,032	201
Accounting and Budget (500-599)	290	0	275	0	9	0	284	0
Architecture (808)	3	0	3	0	0	0	3	0
Other Law (900-998)	1,515	0	1,460	0	122	0	1,582	0
Attorneys (905)	5,727	20	5,581	15	543	120	6,244	15
Paralegals (950)	1,149	5	1,117	5	105	46	1,268	5
Information & Arts (1000-1099)	69	0	64	0	2	0	66	0
Business & Industry (1100-1199)	88	0	83	0	6	0	89	0
Library (1400-1499)	1	0	1	0	0	0	1	0
Equipment/Facilities Services (1600-1699)	2	0	2	0	0	0	2	0
Education (1700-1799)	23	0	18	0	0	0	18	0
Criminal Investigative Series (1811)	36	0	36	0	6	16	58	0
General Investigation (1800-1899)	68	0	66	0	4	0	70	0
Supply Services (2000-2099)	7	0	6	0	0	0	6	0
Information Technology Mgmt (2210)	447	2	432	2	1	0	433	2
Total	10,838	250	10,532	234	814	220	11,566	234
Headquarters (Washington, D.C.)	351	5	384	5	0	0	384	5
U.S. Field	10,487	245	10,148	229	814	220	11,182	229
Total	10,838	250	10,532	234	814	220	11,566	234

J. Financial Analysis of Program Changes

Financial Analysis of Program Changes

U.S. Attorneys
Salaries and Expenses
(Dollars in Thousands)

Grades	Criminal Litigation				Legal Education			
	Make District of Columbia Safe		Human Trafficking & Child Exploitation		Make District of Columbia Safe		Human Trafficking & Child Exploitation	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
GS-13	16	2,689	0	0	0	0	0	0
GS-12	30	4,249	8	1,133	0	0	0	0
GS-9	46	4,558	0	0	0	0	0	0
Ungraded Attorneys	100	26,382	20	5,276	0	0	0	0
Total Positions and Annual Amount	192	37,877	28	6,409	0	0	0	0
Lapse (-)	-96	-18,939	-14	-3,205	0	0	0	0
11.5 Other Personnel Compensation		220		0		0		0
Total FTEs and Personnel Compensation	96	19,159	14	3,205	0	0	0	0
21.0 Travel and Transportation of Persons		254		41		100		20
22.0 Transportation of Things		8		1		0		0
23.3 Communications, Utilities, and Miscellaneous Charges		312		46		0		0
24.0 Printing and Reproduction		8		1		0		0
25.1 Advisory and Assistance Services		1,512		302		0		0
25.3 Other Goods and Services from Federal Sources		2,017		311		0		0
26.0 Supplies and Materials		284		23		0		0
31.0 Equipment		3,540		457		0		0
Total Program Change Requests	96	27,094	14	4,387	0	100	0	20

Grades	Total Program Changes	
	Direct Pos.	Amount
GS-13	16	2,689
GS-12	38	5,381
GS-9	46	4,558
Ungraded Attorneys	120	31,658
Total Positions and Annual Amount	220	44,287
Lapse (-)	-110	-22,143
11.5 Other Personnel Compensation		220
Total FTEs and Personnel Compensation	110	22,363
21.0 Travel and Transportation of Persons		415
22.0 Transportation of Things		9
23.3 Communications, Utilities, and Miscellaneous Charges		358
24.0 Printing and Reproduction		9
25.1 Advisory and Assistance Services		1,814
25.2 Other Services from Non-Federal Sources		0
25.3 Other Goods and Services from Federal Sources		2,328
26.0 Supplies and Materials		307
31.0 Equipment		3,998
Total Program Change Requests	110	31,601

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

U.S. Attorneys
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	9,156	1,258,322	8,852	1,258,133	9,763	1,406,964	911	148,831
11.3 Other than Full-Time Permanent	706	97,043	692	98,341	702	101,163	10	2,822
11.5 Other Personnel Compensation	0	18,044	0	18,430	0	18,696	0	266
<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	1,273	0	1,306	0	1,306	0	0
Total	9,862	1,374,682	9,544	1,376,210	10,465	1,528,129	921	151,919
Other Object Classes								
12.1 Civilian Personnel Benefits		512,826		513,811		570,892		57,081
13.0 Benefits for former personnel		187		187		187		0
21.0 Travel and Transportation of Persons		13,999		13,961		14,870		909
22.0 Transportation of Things		453		448		466		18
23.1 Rental Payments to GSA		283,028		273,093		285,257		12,164
23.2 Rental Payments to Others		9,362		9,358		20,009		10,651
23.3 Communications, Utilities, and Miscellaneous Charges		31,719		31,716		32,082		366
24.0 Printing and Reproduction		698		698		707		9
25.1 Advisory and Assistance Services		139,597		126,711		129,027		2,316
25.2 Other Services from Non-Federal Sources		44,629		44,121		44,786		665
25.3 Other Goods and Services from Federal Sources		51,611		49,762		56,777		7,015
25.4 Operation and Maintenance of Facilities		82,556		81,070		83,113		2,043
25.7 Operation and Maintenance of Equipment		29,010		29,010		29,019		9
25.8 Subsistence and Support of Persons		1		1		1		0
26.0 Supplies and Materials		7,092		6,892		7,253		361
31.0 Equipment		61,485		61,421		65,230		3,809
32.0 Land and Structures		6		6		6		0
42.0 Insurance Claims and Indemnities		2,524		2,524		2,524		0
44.0 Refunds		-5		0		0		0
Total Obligations		2,645,460		2,621,000		2,870,335		249,335
Net of:								
Unobligated Balance, Start-of-Year		-99,625		-101,555		-101,555		0
Transfers/Reprogramming		-169		0		0		0
Recoveries/Refunds		-83,315		0		0		0
Balance Rescission		0		0		0		0
Unobligated End-of-Year, Available		101,555		101,555		101,555		0
Unobligated End-of-Year, Expiring		47,094		0		0		0
Total Direct Requirements	0	2,611,000	0	2,621,000	0	2,870,335	0	249,335
Reimbursable FTE								
Full-Time Permanent	172		234		234		0	
^{1/} Non-SES/SL/ST Salary		1,467,903		1,390,253		1,417,522		27,269
^{2/} Non-SES/SL/ST Award (FY 2026 = 3.00% of Salary, FY 2027 = 2.00% of Salary)		15,207		44,041		28,350		-15,691