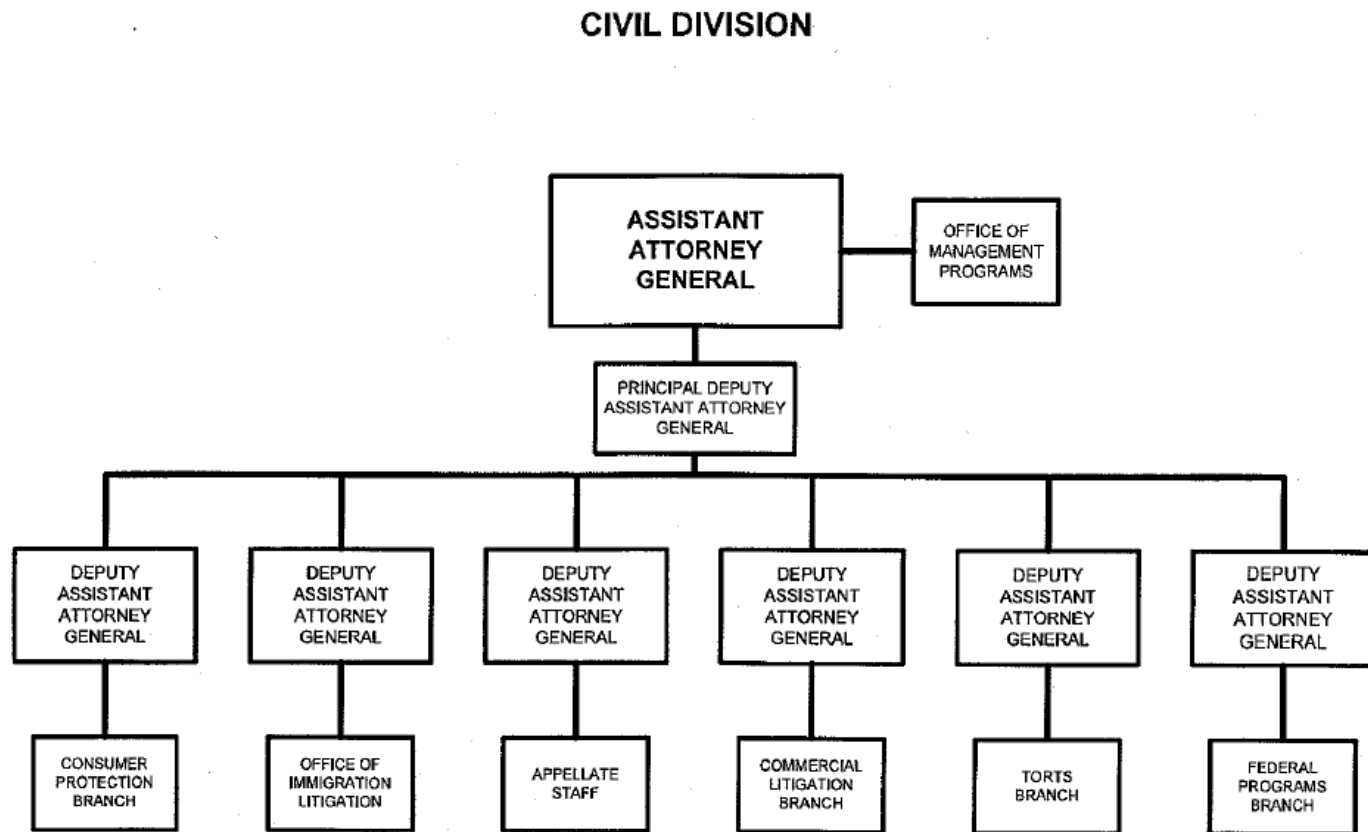
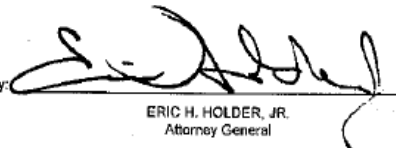


A. Organizational Chart



Approved by:


ERIC H. HOLDER, JR.
Attorney General

Date: April 3, 2012

This organizational chart is subject to change following implementation of the Department's ARRP.

B. Summary of Requirements

Summary of Requirements

Civil Division
Salaries and Expenses
(Dollars in Thousands)

	FY 2026 Request		
	Positions	Estimate FTE	Amount
2024 Enacted 1/	1,211	1,201	358,159
Total 2024 Enacted	1,211	1,201	358,159
2025 Enacted	1,485	1,214	387,528
Base Adjustments			
Pay and Benefits	-28	-28	2,172
Domestic Rent and Facilities	0	0	31
Other Adjustments	-55	181	66,757
Foreign Expenses	0	0	-83
Total Base Adjustments	-83	153	68,877
Total Technical and Base Adjustments	-83	153	68,877
2026 Current Services	1,402	1,367	456,405
Program Changes			
Offsets:			
TAX ARRP Realignment Reduction to Maintain Solvency	-107	-107	-22,093
Subtotal, Offsets	-107	-107	-22,093
Total Program Changes	-107	-107	-22,093
2026 Total Request	1,295	1,260	434,312
2025 - 2026 Total Change	-190	46	46,784

^{1/} FY 2024 FTE is actual

B. Summary of Requirements

Summary of Requirements

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2024 Enacted			FY 2025 Enacted			FY 2026 Technical and Base Adjustments			FY 2026 Current Services		
	Position s	Actual FTE	Amount	Positions	Est. FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount
Legal Representation	1,211	1,201	358,159	1,485	1,214	387,528	-83	153	68,877	1,402	1,367	456,405
Total Direct	1,211	1,201	358,159	1,485	1,214	387,528	-83	153	68,877	1,402	1,367	456,405
Balance Rescission			0			0			0			0
Total Direct with Rescission			358,159			387,528			68,877			456,405
Reimbursable FTE		84			98			0			98	
Total Direct and Reimb. FTE		1,285			1,312			153			1,465	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		1,285			1,312			153			1,465	
<i>Sub-Allotments and Direct Collections FTE</i>		236			232			-8			224	

Program Activity	2026 Increases			2026 Offsets			2026 Request		
	Position s	Est. FTE	Amount	Positions	Est. FTE	Amount	Position s	Est. FTE	Amount
Legal Representation	0	0	0	-107	-107	-22,093	1,295	1,260	434,312
Total Direct	0	0	0	-107	-107	-22,093	1,295	1,260	434,312
Balance Rescission			0			0			0
Total Direct with Rescission			0			-22,093			434,312
Reimbursable FTE		1			0			99	
Total Direct and Reimb. FTE		1			-107			1,359	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		1			-107			1,359	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0			224	

FY 2026 Program Increases/Offsets by Decision Unit

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Program Increases	Location of Description by Program Activity	Legal Representation				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Increase									
Total Program Increases									

Program Offsets	Location of Description by Program Activity	Legal Representation				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
TAX ARRP Realignment Reduction to Maintain Solvency	N/A	-107	-67	-107	-22,093	-107	-67	-107	-22,093
Total Program Offsets		-107	-67	-107	-22,093	-107	-67	-107	-22,093

Justifications for Technical and Base Adjustments

Civil Division
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Pay and Benefits			
1 <u>Annualization of 2025 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2025 pay increase of 2.0%. The amount requested, \$1,438,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$992,000 for pay and \$446,000 for benefits).	0	0	1,438
2 <u>Health Insurance</u> Effective January 2026, the component's contribution to Federal employees' health insurance increases by 6.5 percent. Applied against the 2025 estimate of \$11,241,000, the additional amount required is \$734,000.	0	0	734
3 <u>Position/FTE Rightsizing Adjustment</u> Position/FTE Rightsizing Adjustment	-28	-28	0
Subtotal, Pay and Benefits	-28	-28	2,172
Domestic Rent and Facilities			
1 <u>Guard Service</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 \$31,000 is required to meet these commitments.	0	0	31
Subtotal, Domestic Rent and Facilities	0	0	31
Other Adjustments			
1 <u>ARRP Realignment of Consumer Protection Branch</u> The Department will transfer resources supporting exercise of criminal authorities by the Civil Division Consumer Protection Branch to the Criminal Division. This reorganization will consolidate criminal authorities in the Criminal Division and allow both divisions to focus on their core responsibilities.	0	-28	-6,737

Justifications for Technical and Base Adjustments

Civil Division
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
2 <u>ARRP Realignment of Tax Division</u> TAX will be eliminated as a standalone component, with its functions of civil enforcement work being transferred to the Civil Division (CIV) and criminal enforcement work being transferred to the Criminal Division (CRM). This reorganization will streamline coordination, and allow both divisions to focus on their core responsibilities.	0	264	84,544
3 <u>Security Investigations</u> The \$926,000 reflects an increase in payments to the Office of Personnel Management for security reinvestigations for employees requiring security clearances.	0	0	926
4 <u>Workforce Reshaping</u> The Administration has offered U.S. Government employees the opportunity to apply for a Deferred Resignation Program (DRP) in an effort to reduce the size of the Federal government. The information contained within this adjustment to base reflects the results of the first and second DRP for the Department of Justice. Component data only reflect those employees that were accepted into the program. Components used a variety of methods to estimate savings according to FY 2026 expectations and component best practices for employee cost estimation.	-55	-55	-11,976
Subtotal, Other Adjustments	-55	181	66,757
Foreign Expenses			
1 <u>Capital Security Cost Sharing</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. The estimated cost to the Department, as provided by State, for FY 2026 is \$160,845. CIV currently has 3 positions overseas, and funding of -\$113,000 is requested for this account.	0	0	-113

Justifications for Technical and Base Adjustments

Civil Division
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
2 <u>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 2026 request is based on the projected FY 2024 bill for post invoices and other ICASS costs. \$21,000 reflects the change in cost to support existing staffing levels.	0	0	21
3 <u>Post Allowance - Cost of Living Allowance (COLA)</u> For employees stationed abroad, components are obligated to pay for their COLA. COLA is intended to reimburse certain excess costs and to compensate the employee for serving at a post where the cost of living, excluding the cost of quarters and the cost of education for eligible family members, is substantially higher than the General Schedule (GS) Base Salary, as DOJ overseas employees do not receive any locality such as Washington DC when overseas. \$9,000 reflects the change in cost to support existing staffing levels.	0	0	9
Subtotal, Foreign Expenses	0	0	-83
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-83	153	68,877

Crosswalk of 2024 Availability

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2024 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2024 Availability		
	Position s	Actual FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
Legal Representation	1,211	1,201	358,159	0	0	13,100	34,459	67,515	1,211	1,201	473,233
Total Direct	1,211	1,201	358,159	0	0	13,100	34,459	67,515	1,211	1,201	473,233
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			358,159			13,100	34,459	67,515			473,233
Reimbursable FTE		84			0					84	
Total Direct and Reimb. FTE		1,285			0					1,285	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		1,285			0					1,285	
<i>Sub-Allotments and Direct Collections FTE</i>		236								236	

Reprogramming/Transfers:

In FY 2024, \$6.4 million was transferred from GLA's ALS account to the Civil Division's. Additionally, \$6.7 million was transferred from the Office of Justice Programs to the Civil Division.

Carryover:

\$34.5 million was carried forward into FY 2024 from CIV's no year account for ALS, Vaccine, PACT Act, Deepwater Horizon Oil Spill, and FY 2023/2024 multi-year accounts for Health Care Fraud.

Recoveries/Refunds:

In FY 2024, \$67.5 million was received in direct collection for CIV's no year Vaccine and FY 2024/2025 multi-year Health Care Fraud Accounts.

Crosswalk of 2025 Availability

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2025 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2025 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
Legal Representation	1,485	1,214	387,528	0	0	5,955	26,377	65,873	1,485	1,214	485,733
Total Direct	1,485	1,214	387,528	0	0	5,955	26,377	65,873	1,485	1,214	485,733
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			387,528			5,955	26,377	65,873			485,733
Reimbursable FTE		98			0					98	
Total Direct and Reimb. FTE		1,312			0					1,312	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		1,312			0					1,312	
<i>Sub-Allotments and Direct Collections FTE</i>		232								232	

Reprogramming/Transfers:

In FY 2025 \$6.0 million was transferred from GLA's ALS account to the Civil Division's.

Carryover:

\$26.4 million was carried forward into FY 2025 from CIV's no year account for ALS, Vaccine, PACT Act, Deepwater Horizon Oil Spill, and FY 2024/2025 multi-year accounts for Health Care Fraud.

Recoveries/Refunds:

In FY 2025, \$65.9 million was received in direct collection funding-from CIV's no year Vaccine and FY 2025/2026 multi-year Health Care Fraud Account.

Summary of Reimbursable Resources

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Collections by Source	2024 Actual			2025 Estimate			2026 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Consumer Financial Protection Bureau	0	0	0	0	0	0	0	0	0	0	0	0
Department of the Army	0	0	0	0	0	0	0	0	0	0	0	0
Department of Education	0	0	461	0	0	117	0	0	117	0	0	0
Department of Justice	0	0	5,759	0	0	3,704	0	0	3,704	0	0	0
Department of Treasury	0	0	0	0	0	0	0	0	0	0	0	0
Department of Treasury, Vaccine Injury Compensation	119	81	23,871	95	95	22,700	95	95	22,700	0	0	0
District of Columbia Government	0	0	0	0	0	4,682	0	0	4,682	0	0	0
EOUSA	0	0	4,589	0	0	882	0	0	882	0	0	0
Executive Office for U.S. Trustees	0	0	91	0	0	0	0	0	0	0	0	0
Federal Bureau of Investigation	0	0	338	0	0	542	0	0	542	0	0	0
Federal Prison System	0	0	0	0	0	120	0	0	120	0	0	0
Other Anticipated Agreements	4	3	13,304	3	3	29,919	4	4	29,919	1	1	0
Budgetary Resources	123	84	48,413	98	98	62,666	99	99	62,666	1	1	0

Summary of Sub-Allotments and Direct Collections Resources

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Sub-Allotments and Direct Collections	2024 Actual			2025 Estimate			2026 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
DEBT COLLECTION MANAGEMENT - 3%	115	115	44,922	75	100	42,723	103	103	42,319	28	3	-404
HCFAC	136	121	68,750	121	132	65,561	121	121	55,903	0	-11	-9,658
Budgetary Resources	251	236	113,672	196	232	108,284	224	224	98,222	28	-8	-10,062

Obligations by Program Activity	2024 Actual			2025 Estimate			2026 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
Legal Representation	251	236	113,672	196	232	108,284	224	224	98,222	28	-8	-10,062
Budgetary Resources	251	236	113,672	196	232	108,284	224	224	98,222	28	-8	-10,062

Detail of Permanent Positions by Category

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2024 Enacted			FY 2025 Enacted			FY 2026 Request					
	Direct Pos.	Reimb. Pos.	SubAllot-Dir	Direct Pos.	Reimb. Pos.	SubAllot-Dir	ATBs	Program	Program	Total Direct	Total Reimb.	Total SubAllot-
			Coll Pos.			Coll Pos.		Increases	Offsets	Pos.	Pos.	Dir Coll Pos
Misc Admin & Prog (0301)	0	1	0	0	1	0	0	0	0	0	1	0
Attorneys (905)	952	97	209	1,131	75	161	-62	0	-67	1,002	75	189
Paralegal Specialist (0950)	125	17	0	146	19	0	0	0	-10	136	19	0
Others	134	8	0	208	3	0	-21	0	-30	157	3	0
Paralegal Specialist (0950)	0	0	12	0	0	9	0	0	0	0	0	9
Clerical and Office Services (0300-0399)	0	0	19	0	0	15	0	0	0	0	0	15
Investigation (1800-1899)	0	0	3	0	0	3	0	0	0	0	0	3
Others	0	0	6	0	0	6	0	0	0	0	0	6
Information Technology Mgmt (2210-2299)	0	0	2	0	0	2	0	0	0	0	0	2
Total	1,211	123	251	1,485	98	196	-83	0	-107	1,295	98	224
Headquarters Washington D.C.	1,181	123	251	1,436	98	196	-83	0	-107	1,246	98	224
US Fields	27	0	0	46	0	0	0	0	0	46	0	0
Foreign Field	3	0	0	3	0	0	0	0	0	3	0	0
Total	1,211	123	251	1,485	98	196	-83	0	-107	1,295	98	224

Financial Analysis of Program Changes

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Grades	Legal Representation				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
GS-14	0	0	-67	-13,834	-67	-13,834
GS-12	0	0	-30	-6,194	-30	-6,194
GS-11	0	0	-10	-2,065	-10	-2,065
Total Positions and Annual Amount	0	0	-107	-22,093	-107	-22,093
Lapse (-)	0	0	0	11,916	0	11,916
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	0	0	-107	-10,177	-107	-10,177
12.1 - Civilian personnel benefits		0		-5,880		-5,880
25.1 - Advisory and assistance services		0		-6,036		-6,036
Total Program Change Requests	0	0	-107	-22,093	-107	-22,093

Summary of Requirements by Object Class

Civil Division
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2024 Actual		FY 2025 Enacted		FY 2026 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	1,201	192,680	1,214	219,289	1,260	213,592	46	-5,697
11.3 - Other than full-time permanent	0	28,991	0	27,374	0	21,241	0	-6,133
11.5 - Other personnel compensation	0	3,747	0	4,447	0	3,776	0	-671
<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	327	0	5	0	5	0	0
Total	1,201	225,745	1,214	251,115	1,260	238,614	46	-12,501
Other Object Classes								
12.1 - Civilian personnel benefits		77,966		91,256		93,929	0	2,673
21.0 - Travel and transportation of persons		3,030		3,692		2,975	0	-717
22.0 - Transportation of things		185		189		161	0	-28
23.1 - Rental payments to GSA		32,736		32,000		27,295	0	-4,705
23.2 - Rental payments to others		1,006		1,026		877	0	-149
23.3 - Communications, utilities, and miscellaneous charges		3,582		3,558		3,077	0	-481
24.0 - Printing and reproduction		199		195		165	0	-30
25.1 - Advisory and assistance services		63,842		60,711		30,190	0	-30,521
25.2 - Other services from non-federal sources		4,605		4,243		3,761	0	-482
25.3 - Other goods and services from federal sources		14,405		14,174		12,409	0	-1,765
25.4 - Operation and maintenance of facilities		4,558		4,432		3,788	0	-644
25.7 - Operation and maintenance of equipment		6,303		5,108		4,027	0	-1,081
26.0 - Supplies and materials		795		794		652	0	-142
31.0 - Equipment		6,241		13,238		12,390	0	-848
42.0 - Insurance claims and indemnities		0		2		2	0	0
Total Obligations		445,198		485,733		434,312	0	-51,421
Net of:								
Unobligated Balance, Start-of-Year		-34,459		-26,377		0	0	26,377
Transfers/Reprogramming		-13,100		-5,955		0	0	5,955
Recoveries/Refunds		-67,515		-65,873		0	0	65,873
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		26,377		0		0	0	0
Unobligated End-of-Year, Expiring		1,658		0		0	0	0
Total Direct Requirements		358,159		387,528		434,312		46,784
Reimbursable FTE								
Full-Time Permanent	84		98		99		1	0
<i>Sub-Allotments and Direct Collections FTE</i>	236		232		224		-8	

1/ Non-SES/SL/ST Salary
2/ Non-SES/SL/ST Awards

180,904
2,541

184,884
2,863

186,732
2,892

1,848
29