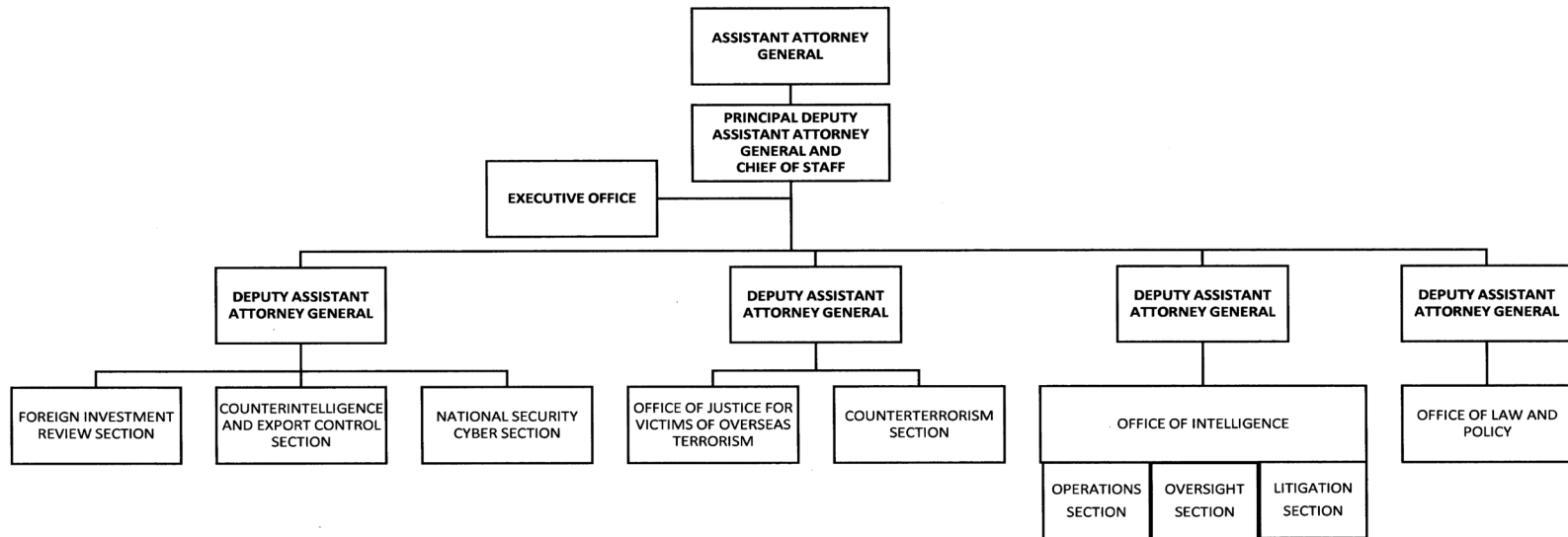


A: Organizational Chart

NATIONAL SECURITY DIVISION¹



Approved By:  Date: June 16, 2023
Merrick B. Garland
Attorney General

¹This organizational chart is subject to change following implementation of the Department's ARRP.

B. Summary of Requirements

Summary of Requirements

National Security Division

Salaries and Expenses

(Dollars in Thousands)

	FY 2026 Request		
	Positions	Estimate FTE	Amount
2024 Enacted 1/	434	377	128,000
Total 2024 Enacted	434	377	128,000
2025 Enacted	359	376	128,000
Technical Adjustments			
FTE Adjustment	0	31	0
Total Technical Adjustments	0	31	0
Base Adjustments			
Pay and Benefits	0	0	634
Other Adjustments	-35	-50	-8,849
Total Base Adjustments	-35	-50	-8,215
Total Technical and Base Adjustments	-35	-19	-8,215
2026 Current Services	324	357	119,785
Program Changes			
Offsets:			
Reduction to Service Contracts, Training, and Travel	0	0	-2,585
Subtotal, Offsets	0	0	-2,585
Total Program Changes	0	0	-2,585
2026 Total Request	324	357	117,200
2025 - 2026 Total Change	-35	-19	-10,800

^{1/} FY 2024 FTE is actual^{2/} The Technical Supplement to the 2026 Budget reflects 357 FTE. The current projected FTE amount is 326.

Summary of Requirements

National Security 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		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
National Security	434	377	128,000	359	376	128,000	-35	-19	-8,215	324	357	119,785
Total Direct	434	377	128,000	359	376	128,000	-35	-19	-8,215	324	357	119,785
Balance Rescission			0			0			0			0
Total Direct with Rescission			128,000			128,000			-8,215			119,785
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		377			376			-19			357	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		377			376			-19			357	
<i>Sub-Allotments and Direct Collections FTE</i>		0			3			-3			0	

Program Activity	2026 Increases			2026 Offsets			2026 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
National Security	0	0	0	0	0	-2,585	324	357	117,200
Total Direct	0	0	0	0	0	-2,585	324	357	117,200
Balance Rescission			0			0			0
Total Direct with Rescission			0			-2,585			117,200
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			357	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			357	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0			0	

FY 2026 Program Increases/Offsets by Decision Unit

National Security Division

Salaries and Expenses

(Dollars in Thousands)

Program Increases	Location of Description by Program Activity	National Security				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	National Security				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Reduction to Service Contracts, Training, and Travel		0	0	0	-2,585	0	0	0	-2,585
Total Program Offsets		0	0	0	-2,585	0	0	0	-2,585

Justifications for Technical and Base Adjustments

National Security Division
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 FTE Adjustment	0	31	0
FTE Adjustment			
Subtotal, Technical Adjustments	0	31	0
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, \$474,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$322,000 for pay and \$152,000 for benefits.)	0	0	474
2 <u>Health Insurance</u> Effective January 2026, the component's contribution to Federal employees' health insurance increases by 4.0 percent. Applied against the 2025 estimate of \$3,967,000, the additional amount required is \$160,000.	0	0	160
Subtotal, Pay and Benefits	0	0	634
Other Adjustments			
1 <u>ARRP Administrative Consolidation</u> The Department will consolidate and streamline into JMD the administrative support functions of most litigating components who have their own administrative teams. This realignment will improve service provision, reduce duplication, and create efficiencies. The DOJ will begin implementation of this initiative in FY 2025 with the National Security Division (NSD). The Department plans to consolidate the support functions of most components, other than those components with significant field structures, over the course of FY 2025 and FY	0	-15	0
2 <u>OCDETF Adjustment</u> OCDETF's resources will be allocated to its partner DOJ components, allowing more direct and efficient control of resources to support investigations into drug enforcement and organized crime organizations. The OCDETF Director position will be moved into the Office of the Deputy Attorney General, which returns to past practice and will allow the Department to ensure continued coordination and direction of high-level cases across multiple components.	3	3	2,000
3 <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 2027 expectations and component best practices for employee cost	-38	-38	-10,849
Subtotal, Other Adjustments	-35	-50	-8,849
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-35	-19	-8,215

Crosswalk of 2024 Availability

National Security Division

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2024 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2024 Availability		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
National Security	434	377	128,000	0	0	1,723	16,937	485	434	377	147,145
Total Direct	434	377	128,000	0	0	1,723	16,937	485	434	377	147,145
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			128,000			1,723	16,937	485			147,145
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		377			0					377	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		377			0					377	

Reprogramming/Transfers:

FY 2024 Transfer between expired/unexpired accounts totaling \$1,723,000 .

Carryover:

FY 2024 funds totaling \$16,937,000 is carryover and a portion of the unobligated balance will be used for IT projects, as authorized by NSD's appropriation language as well as expenses related to the Foreign Agents Registration Act.

Recoveries/Refunds:

FY 2024 funds reflects recoveries totaling \$485,000.

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	376	128,000	0	0	3,277	4,902	1,468	359	376	137,647
Total Direct	359	376	128,000	0	0	3,277	4,902	1,468	359	376	137,647
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			128,000			3,277	4,902	1,468			137,647
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		376			0					376	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		376			0					376	
<i>Sub-Allotments and Direct Collections FTE</i>		3								3	

Reprogramming/Transfers:

FY 2025 Transfers totaling \$3,277,000.

Carryover:

FY 2025 Carryover funds totaling \$4,902,000 will be used for IT related projects.

Recoveries/Refunds:

FY 2025 Reflects recoveries in the amount of \$1,210 thousand and Refunds totaling \$259 thousand.

Summary of Reimbursable Resources

National Security 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
Special Counsel's Office	0	0	1,216	0	0	517	0	0	0	0	0	-517
Department of Justice (Justice Management Division)	0	0	93	0	0	0	0	0	0	0	0	0
Criminal Division	0	0	272	0	0	1	0	0	0	0	0	-1
Department of Defense	0	0	1,137	0	0	777	0	0	777	0	0	0
Department of State	0	0	133	0	0	0	0	0	0	0	0	0
Federal Bureau of Investigation	0	0	173	0	0	0	0	0	0	0	0	0
Other Anticipated Agreements	0	0	0	0	0	565	0	0	0	0	0	-565
Office of Overseas Prosecutorial Development, Assistance & Training	0	0	426	0	0	140	0	0	140	0	0	0
Office of Justice Programs	0	0	125	0	0	3,000	0	0	1,083	0	0	-1,917
Office of the Director of National Intelligence	0	0	220	0	0	0	0	0	0	0	0	0
U.S. Attorneys	0	0	4	0	0	0	0	0	0	0	0	0
Office of Legislative Affairs	0	0	2	0	0	0	0	0	0	0	0	0
Budgetary Resources	0	0	3,801	0	0	5,000	0	0	2,000	0	0	-3,000

Obligations by Program Activity	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
National Security	0	0	3,801	0	0	5,000	0	0	2,000	0	0	-3,000
Budgetary Resources	0	0	3,801	0	0	5,000	0	0	2,000	0	0	-3,000

Summary of Sub-Allotments and Direct Collections Resources

National Security 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
ICDE	0	0	0	3	3	2,000	0	0	0	-3	-3	-2,000
Budgetary Resources	0	0	0	3	3	2,000	0	0	0	-3	-3	-2,000

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

Detail of Permanent Positions by Category

National Security Division

Salaries and Expenses

(Dollars in Thousands)

Category	FY 2024 Enacted		FY 2025 Enacted			FY 2026 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	SubAllot-Dir Coll Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Security Specialists (080)	3	0	2	0	0	0	0	0	2	0
Intelligence Series (132)	11	0	11	0	0	0	0	0	11	0
Clerical and Office Services (0300-0399)	73	0	44	0	1	-2	0	0	42	0
Misc Admin & Prog (0301)	5	0	3	0	0	0	0	0	3	0
Accounting and Budget (500-599)	7	0	5	0	0	0	0	0	5	0
Paralegals / Other Law (900-998)	15	0	15	0	0	0	0	0	15	0
Attorneys (905)	292	0	260	0	2	-21	0	0	239	0
Paralegal Specialist (0950)	2	0	2	0	0	0	0	0	2	0
Business & Industry (1100-1199)	4	0	3	0	0	0	0	0	3	0
Information Technology Mgmt (2210-2299)	22	0	14	0	0	-12	0	0	2	0
Total	434	0	359	0	3	-35	0	0	324	0
Headquarters Washington D.C.	434	0	359	0	3	-35	0	0	324	0
US Fields	0	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0	0
Total	434	0	359	0	3	-35	0	0	324	0

Financial Analysis of Program Changes

National Security Division

Salaries and Expenses

(Dollars in Thousands)

Grades	National Security				Total Program Changes	
	Program Increases		Program Decreases			
	Positions	Amount	Positions	Amount	Positions	Amount
No grades	0	0	0	0	0	0
Total Positions and Annual Amount	0	0	0	0	0	0
Lapse (-)	0	0	0	0	0	0
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	0	0	0	0	0	0
21.0 - Travel and transportation of persons		0		-900		-900
25.1 - Advisory and assistance services		0		-1,685		-1,685
Total Program Change Requests	0	0	0	-2,585	0	-2,585

Summary of Requirements by Object Class

National Security 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	377	56,838	376	61,000	357	63,782	-19	2,782
11.3 - Other than full-time permanent	0	2,668	0	2,000	0	1,000	0	-1,000
11.5 - Other personnel compensation	0	1,916	0	1,875	0	1,875	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	2,321	0	1,000	0	1,000	0	0
Total	377	63,743	376	65,875	357	67,657	-19	1,782
Other Object Classes								
12.1 - Civilian personnel benefits		21,603		25,000		23,076	0	-1,924
21.0 - Travel and transportation of persons		2,138		1,400		500	0	-900
22.0 - Transportation of things		0		2		2	0	0
23.1 - Rental payments to GSA		9,650		10,115		8,892	0	-1,223
23.2 - Rental payments to others		351		363		363	0	0
23.3 - Communications, utilities, and miscellaneous charges		51		563		604	0	41
25.1 - Advisory and assistance services		9,271		5,700		6,015	0	315
25.2 - Other services from non-federal sources		270		0		800	0	800
25.3 - Other goods and services from federal sources		23,443		15,197		5,000	0	-10,197
25.4 - Operation and maintenance of facilities		679		0		506	0	506
25.7 - Operation and maintenance of equipment		6,394		2,577		2,577	0	0
26.0 - Supplies and materials		345		200		200	0	0
31.0 - Equipment		2,562		1,000		1,000	0	0
42.0 - Insurance claims and indemnities		11		8		8	0	0
Total Obligations		140,511		128,000		117,200	0	-10,800
Net of:								
Unobligated Balance, Start-of-Year		-16,937		-4,902		-9,647	0	-4,745
Transfers/Reprogramming		-1,723		-3,277		0	0	3,277
Recoveries/Refunds		-485		-1,468		0	0	1,468
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		4,902		9,647		9,647	0	0
Unobligated End-of-Year, Expiring		1,732		0		0	0	0
Total Direct Requirements		128,000		128,000		117,200		-10,800
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0
<i>Sub-Allotments and Direct Collections FTE</i>	0		3		0		-3	

1/ Non-SES/SL/ST Salary

69,334

64,574

2/ Non-SES/SL/ST Award (FY 2025 = 2% of Salary, FY 2026 = 2% of Salary)

1,387

1,292

3/ NSD fully intends to obligate the \$9,647,000 in unobligated balance in FY 2025.