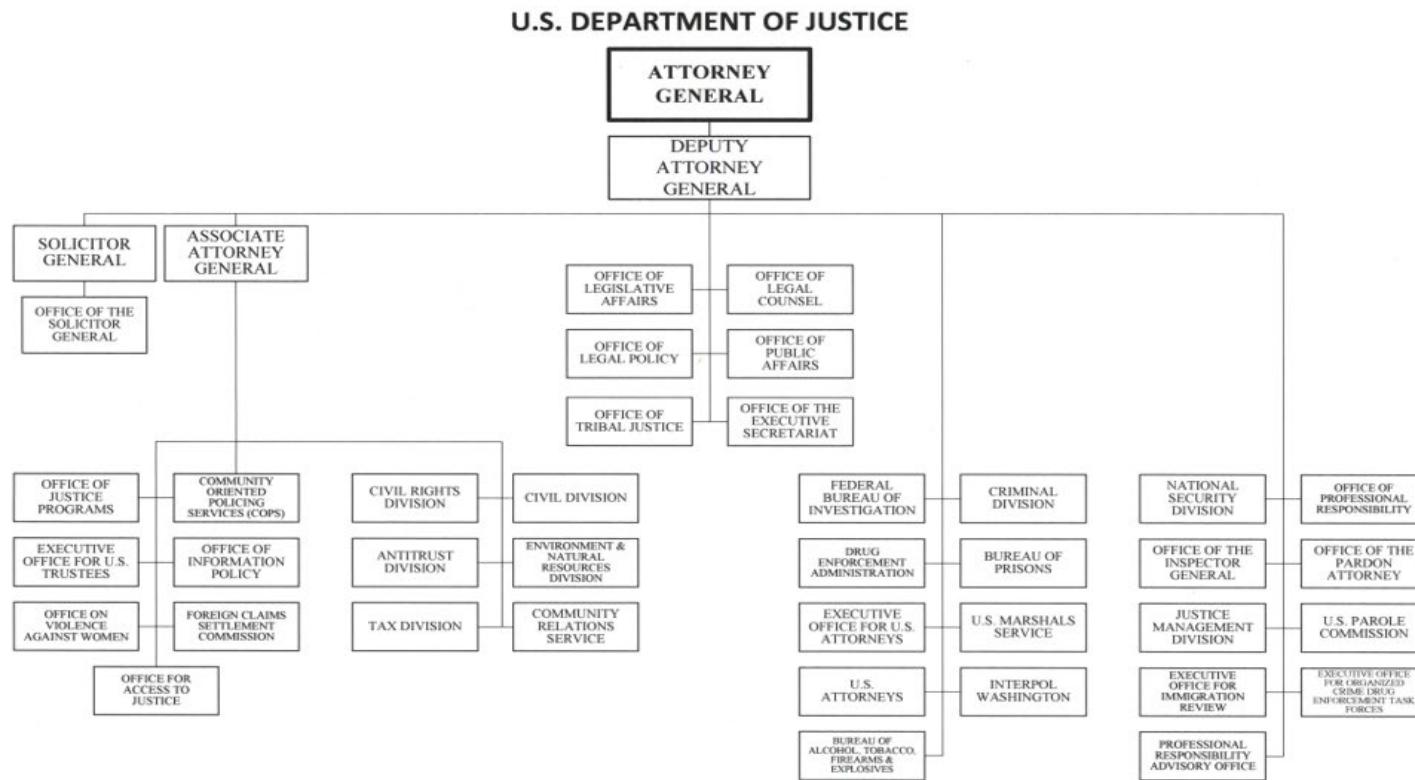


A: Organizational Chart



Approved by:

MERRICK B. GARLAND
Attorney General

Date: 8/17/23

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

B. Summary of Requirements

| Summary of Requirements Asset Forfeiture Program Salaries and Expenses (Dollars in Thousands) | | | |
|---|-------------------------|------------|------------------|
| | FY 2026 Request | | |
| | Direct Positions | FTE | Amount |
| 2025 Enacted, Mandatory Expenses, Indef Auth | 473 | 473 | 1,775,035 |
| 2026 Enacted, Investigative Expenses, Def Auth | 0 | 0 | 20,514 |
| | 473 | 473 | 1,795,549 |
| Technical Adjustments | | | |
| Total Technical Adjustments | 0 | 0 | 0 |
| Base Adjustments | | | |
| Transfers: | 0 | 0 | 0 |
| Pay and Benefits | 0 | 0 | 0 |
| Domestic Rent and Facilities | 0 | 0 | 0 |
| Other Adjustments | 0 | 0 | 0 |
| Foreign Expenses | 0 | 0 | 0 |
| Prison and Detention | 0 | 0 | 0 |
| Non-Personnel Related Annualizations | 0 | 0 | 0 |
| Total Base Adjustments | 0 | 0 | 0 |
| Total Technical and Base Adjustments | 0 | 0 | 0 |
| 2026 Current Services | 473 | 473 | 1,795,549 |
| Program Changes | | | |
| Subtotal, Increases | 0 | 0 | 0 |
| Offsets: [list all] | 0 | 0 | 0 |
| Offset 1 | 0 | 0 | 0 |
| Offset 2 | 0 | 0 | 0 |
| Offset 3 | 0 | 0 | 0 |
| Subtotal, Offsets | 0 | 0 | 0 |
| Total Program Changes | 0 | 0 | 0 |
| 2026 Total Request | 473 | 473 | 1,795,549 |
| 2026 Balance Rescission (if applicable) | | | 0 |
| 2026 Total Request (with Rescission) | 473 | 473 | 1,795,549 |
| 2025 - 2026 Total Change | 0 | 0 | 0 |

Note: The FY 2025 and FY 2026 estimates include reimbursable (mandatory) dollars.

B. Summary of Requirements

Summary of Requirements

Asset Forfeiture Program
Salaries and Expenses
(Dollars in Thousands)

| Program Activity | 2025 Enacted | | | 2026 Technical and Base Adjustments | | | 2026 Current Services | | |
|--------------------------------------|--------------|------------|------------------|-------------------------------------|----------|----------|-----------------------|------------|------------------|
| | Direct Pos. | Actual FTE | Amount | Direct Pos. | Est. FTE | Amount | Direct Pos. | Est. FTE | Amount |
| Mandatory Expenses, Indef Auth | 473 | 473 | 1,775,035 | 0 | 0 | 0 | 473 | 473 | 1,775,035 |
| Investigative Expenses, Def Auth | 0 | 0 | 20,514 | 0 | 0 | 0 | 0 | 0 | 20,514 |
| Total Direct | 473 | 473 | 1,795,549 | 0 | 0 | 0 | 473 | 473 | 1,795,549 |
| Total Direct with Rescission | 473 | 473 | 1,795,549 | 0 | 0 | 0 | 473 | 473 | 1,795,549 |
| Reimbursable Expenses and FTEs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Direct and Reimb. FTE | 473 | 473 | 1,795,549 | 0 | 0 | 0 | 473 | 473 | 1,795,549 |
| Other FTE: | | | | | | | | | 0 |
| LEAP | | 0 | | | 0 | | | 0 | 0 |
| Overtime | | 0 | | | 0 | | | 0 | 0 |
| Grand Total, Dollars and FTEs | 473 | 473 | 1,795,549 | 0 | 0 | 0 | 473 | 0 | 1,795,549 |

| Program Activity | 2026 Increases | | | 2026 Offsets | | | 2026 Request | | |
|---------------------------------------|----------------|----------|----------|--------------|----------|----------|--------------|------------|------------------|
| | Direct Pos. | Est. FTE | Amount | Direct Pos. | Est. FTE | Amount | Direct Pos. | Est. FTE | Amount |
| Mandatory Expenses, Indef Auth | 0 | 0 | 0 | 0 | 0 | 0 | 473 | 473 | 1,775,035 |
| Investigative Expenses, Def Auth | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,514 |
| Total Direct | 0 | 0 | 0 | 0 | 0 | 0 | 473 | 473 | 1,795,549 |
| Balance Rescission+Surplus | | | 0 | | | 0 | | | 0 |
| Total Direct with Rescission | | | 0 | | | 0 | | | 1,795,549 |
| Reimbursable Expenses and FTEs | | 0 | | | 0 | | | 0 | 0 |
| Total Direct and Reimb. FTE | | 0 | | | 0 | | 473 | 473 | |
| Other FTE: | | | | | | | | | |
| LEAP | | 0 | | | 0 | | | 0 | 0 |
| Overtime | | 0 | | | 0 | | | 0 | 0 |
| Grand Total, Expenses and FTEs | | 0 | | | 0 | | 473 | 473 | 1,795,549 |

Note: EOUSA has 22 reimbursable TEOAF positions. The AFP funds 14 Cartel/TTO Agents and 5 positions for FBI on a reimbursable agreement, please see exhibit H for Reimbursable Resources.

The FY 2024 actual reimbursable (mandatory) collections of \$28.169 million are included in the enacted. The FY 2025 and FY 2026 estimated reimbursable (mandatory) expenses for \$31.512 million are included in this request.

F. Crosswalk of 2023 Availability

Crosswalk of 2024 Availability

Asset Forfeiture Program
Salaries and Expenses
(Dollars in Thousands)

| Program Activity | FY 2024 Collections and Receipts | | | Reprogramming/Transfers | | | Carryover | Recoveries/Refunds | 2025 Availability | | |
|---|----------------------------------|------------|------------------|-------------------------|------------|----------|------------------|--------------------|-------------------|------------|------------------|
| | Direct Pos. | Actual FTE | Amount | Direct Pos. | Estim. FTE | Amount | | | Direct Pos. | Estim. FTE | Amount |
| Mandatory Expenses, Indef Auth | 459 | 367 | 2,401,803 | 0 | 0 | 0 | 2,510,175 | 72,172 | 473 | 473 | 4,984,151 |
| Investigative Expenses, Def Auth | 0 | 0 | 20,514 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,514 |
| Total Direct | 459 | 367 | 2,422,317 | 0 | 0 | 0 | 2,510,175 | 72,172 | 473 | 473 | 5,004,665 |
| Net Balance Sequestration | | | 51,948 | | | 0 | | | | | 51,948 |
| Net Balance Rescission | | | -500,000 | | | 0 | | | | | -500,000 |
| Total Direct with Rescission | | | 1,974,266 | | | 0 | 2,510,175 | 72,172 | 473 | 473 | 4,556,613 |
| Reimbursable (Mandatory) Dollars and FTEs | 0 | 0 | 28,169 | | | 0 | 0 | 0 | 0 | 0 | 28,169 |
| Total Direct and Reimb. Dollars and FTEs | 459 | 367 | 2,002,435 | | | 0 | 2,510,175 | 72,172 | 473 | 473 | 4,584,782 |
| Other FTE: | | | | | | | | | | | |
| LEAP | | | 0 | | | 0 | | | | | 0 |
| Overtime | | | 0 | | | 0 | | | | | 0 |
| Grand Total, Dollars and FTEs | 459 | 367 | | | | 0 | | | 473 | 473 | 4,584,782 |

Reprogramming/Transfers

The FY 2024 net balance for sequestration is \$51.948 million. FY 2024 also includes a permanent rescission of a -\$500 million reduced from prior year and current year unobligated balances. The FY 2024 total funding reported includes Direct and Reimbursable (Mandatory).

G. Crosswalk of 2024 Availability

Crosswalk of 2025 Availability

Asset Forfeiture Program
Salaries and Expenses
(Dollars in Thousands)

| Program Activity | FY 2025 Collections and Receipts | | | Reprogramming/Transfers | | | Carryover | Recoveries/Refunds | 2026 Availability | | |
|--|----------------------------------|------------|------------------|-------------------------|------------|----------|------------------|--------------------|-------------------|------------|------------------|
| | Direct Pos. | Estim. FTE | Amount | Direct Pos. | Estim. FTE | Amount | | | Direct Pos. | Estim. FTE | Amount |
| Mandatory Expenses, Indef Auth | 473 | 473 | 1,479,486 | 0 | 0 | 0 | 2,984,659 | 75,000 | 473 | 473 | 4,539,145 |
| Investigative Expenses, Def Auth | 0 | 0 | 20,514 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,514 |
| Total Direct | 473 | 473 | 1,500,000 | 0 | 0 | 0 | 2,984,659 | 75,000 | 473 | 473 | 4,559,659 |
| Net Balance Sequestration | | | 52,572 | | | | | | | | 52,572 |
| Net Balance Rescission | | | -250,000 | | | | | | | | -250,000 |
| Total Direct with Rescission | | | 1,302,572 | | 0 | 0 | 2,984,659 | 75,000 | 473 | 473 | 4,362,231 |
| Reimbursable (Mandatory) Dollars and FTEs | 0 | 0 | 31,512 | | 0 | | 0 | 0 | 0 | 0 | 31,512 |
| Total Direct and Reimbursable Resources | 473 | 473 | 1,334,084 | | 0 | | 2,984,659 | | 473 | 473 | 4,393,743 |
| Other FTE: | | | | | | | | | | | |
| LEAP | | 0 | | | 0 | | 0 | | | 0 | |
| Overtime | | 0 | | | 0 | | 0 | | | 0 | |
| Grand Total, Resources Available | 473 | 473 | | | 0 | | | | 473 | 473 | 4,393,743 |

Reprogramming/Transfers

The net balance sequestration for FY 2025 of \$52.6 million. FY 2025 also includes a permanent rescission of a -\$250 million reduced from prior year year unobligated balances. FY 2025 Total Budgetary Resources reported is Direct and Reimbursable (Mandatory) funding.

H. Summary of Reimbursable Resources

Summary of Reimbursable Resources

Asset Forfeiture Program
 Salaries and Expenses
 (Dollars in Thousands)

| Reimbursements by Source | 2024 Actual | | | 2025 Enacted | | | 2026 Request | | | Increase/Decrease | | |
|--|--------------------|---------------|----------------|---------------------|---------------|----------------|---------------------|---------------|----------------|--------------------------|---------------|----------|
| | Reimb. Pos. | Reimb. FTE | Amount | Reimb. Pos. | Reimb. FTE | Amount | Reimb. Pos. | Reimb. FTE | Amount | Reimb. Pos. | Reimb. FTE | Amount |
| Federal Bureau of Investigation | 5 | 1 | 103,082 | 5 | 5 | 115,241 | 5 | 5 | 115,241 | 0 | 0 | 0 |
| Food and Drug Administration | 0 | 0 | 11,445 | 0 | 0 | 12,127 | 0 | 0 | 12,127 | 0 | 0 | 0 |
| Defense Criminal Investigative Service | 0 | 0 | 6,532 | 0 | 0 | 7,198 | 0 | 0 | 7,198 | 0 | 0 | 0 |
| U.S. Department of Agriculture | 0 | 0 | 1,433 | 0 | 0 | 1,735 | 0 | 0 | 1,735 | 0 | 0 | 0 |
| U.S. Postal Inspection Service | 0 | 0 | 1,348 | 0 | 0 | 1,377 | 0 | 0 | 1,377 | 0 | 0 | 0 |
| Bureau of Diplomatic Security | 0 | 0 | 2,446 | 0 | 0 | 2,546 | 0 | 0 | 2,546 | 0 | 0 | 0 |
| Budgetary Resources | 5 | 1 | 126,286 | 5 | 5 | 140,224 | 5 | 5 | 140,224 | 0 | 0 | 0 |

| Obligations by Program Activity | 2024 Actual | | | 2025 Enacted | | | 2026 Request | | | Increase/Decrease | | |
|--|--------------------|---------------|----------------|---------------------|---------------|----------------|---------------------|---------------|----------------|--------------------------|---------------|----------|
| | Reimb. Pos. | Reimb. FTE | Amount | Reimb. Pos. | Reimb. FTE | Amount | Reimb. Pos. | Reimb. FTE | Amount | Reimb. Pos. | Reimb. FTE | Amount |
| All Other Agencies | 5 | 1 | 98,117 | 5 | 5 | 108,712 | 5 | 5 | 108,712 | 0 | 0 | 0 |
| TEOAF | 0 | 0 | 28,169 | 0 | 0 | 31,512 | 0 | 0 | 31,512 | 0 | 0 | 0 |
| Collections from PY Agreements | 0 | 0 | 0 | 0 | 0 | 23,293 | 0 | 0 | 23,293 | 0 | 0 | 0 |
| Budgetary Resources | 5 | 1 | 126,286 | 5 | 5 | 163,516 | 5 | 5 | 163,516 | 0 | 0 | 0 |

H. Summary of Reimbursable Resources

Summary of Suballotment Resources

Asset Forfeiture Program
Salaries and Expenses
(Dollars in Thousands)

| Collections by Source | 2024 Actual | | | 2025 Enacted | | | 2026 Request | | | Increase/Decrease | | |
|---|-------------|------------|------------------|--------------|------------|------------------|--------------|------------|------------------|-------------------|------------|----------|
| | Direct Pos. | Direct FTE | Amount | Direct Pos. | Direct FTE | Amount | Direct Pos. | Direct FTE | Amount | Direct Pos. | Direct FTE | Amount |
| United States Marshals Service | 218 | 180 | 965,160 | 222 | 222 | 1,021,203 | 222 | 222 | 1,021,203 | 0 | 0 | 0 |
| MLARS Criminal Division | 123 | 101 | 65,663 | 126 | 126 | 74,335 | 126 | 126 | 74,335 | 0 | 0 | 0 |
| United States Attorneys | 67 | 51 | 79,754 | 68 | 68 | 108,558 | 68 | 68 | 108,558 | 0 | 0 | 0 |
| Bureau of Alcohol, Tobacco, Firearms and Explosives | 7 | 3 | 52,006 | 9 | 9 | 58,301 | 9 | 9 | 58,301 | 0 | 0 | 0 |
| Organized Crime Drug Enforcement Task Forces | 0 | 0 | 42,796 | 0 | 0 | 50,264 | 0 | 0 | 50,264 | 0 | 0 | 0 |
| Asset Forfeiture Management Staff | 38 | 29 | 69,388 | 38 | 38 | 114,416 | 38 | 38 | 114,416 | 0 | 0 | 0 |
| Drug Enforcement Administration | 1 | 1 | 199,069 | 5 | 5 | 228,248 | 5 | 5 | 228,248 | 0 | 0 | 0 |
| Budgetary Resources | 454 | 365 | 1,473,836 | 468 | 468 | 1,655,325 | 468 | 468 | 1,655,325 | 0 | 0 | 0 |

| Obligations by Program Activity | 2024 Actual | | | 2025 Enacted | | | 2026 Request | | | Increase/Decrease | | |
|---------------------------------|-------------|------------|------------------|--------------|------------|------------------|--------------|------------|------------------|-------------------|------------|----------|
| | Direct Pos. | Direct FTE | Amount | Direct Pos. | Direct FTE | Amount | Direct Pos. | Direct FTE | Amount | Direct Pos. | Direct FTE | Amount |
| Mandatory, Indefinite Authority | 454 | 365 | 1,453,916 | 468 | 468 | 1,634,811 | 468 | 468 | 1,634,811 | 0 | 0 | 0 |
| Discretionary Authority | 0 | 0 | 19,920 | 0 | 0 | 20,514 | 0 | 0 | 20,514 | 0 | 0 | 0 |
| Budgetary Resources | 454 | 365 | 1,473,836 | 468 | 468 | 1,655,325 | 468 | 468 | 1,655,325 | 0 | 0 | 0 |

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

Asset Forfeiture Program
 Salaries and Expenses
 (Dollars in Thousands)

| Category | 2024 Actual | | 2025 Enacted | | 2026 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) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intelligence Series (132) | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 |
| Personnel Management (200-299) | 2 | 0 | 2 | 0 | 0 | 0 | 0 | 2 | 0 |
| Clerical and Office Services (300-399) | 121 | 22 | 133 | 22 | 0 | 0 | 0 | 133 | 22 |
| Accounting and Budget (500-599) | 27 | 0 | 27 | 0 | 0 | 0 | 0 | 27 | 0 |
| Attorneys (905) | 157 | 0 | 159 | 0 | 0 | 0 | 0 | 159 | 0 |
| Paralegals / Other Law (900-998) | 21 | 0 | 23 | 0 | 0 | 0 | 0 | 23 | 0 |
| Information & Arts (1000-1099) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Business & Industry (1100-1199) | 51 | 0 | 50 | 0 | 0 | 0 | 0 | 50 | 0 |
| 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) | 67 | 14 | 67 | 14 | 0 | 0 | 0 | 67 | 14 |
| Supply Services (2000-2099) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Information Technology Mgmt (2210) | 12 | 0 | 11 | 0 | 0 | 0 | 0 | 11 | 0 |
| Motor Vehicle Operations (5703) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 459 | 36 | 473 | 36 | 0 | 0 | 0 | 473 | 36 |
| Headquarters (Washington, D.C.) | 253 | 22 | 268 | 22 | 0 | 0 | 0 | 268 | 22 |
| U.S. Field | 206 | 14 | 205 | 14 | 0 | 0 | 0 | 205 | 14 |
| Foreign Field | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 459 | 36 | 473 | 36 | 0 | 0 | 0 | 473 | 36 |

Footnotes: FBI's 14 KARI Agents are calculated in Criminal Investigative Series 1811. The 22 TEOAF reimbursable positions are listed in Clerical and Office Services Series.

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Asset Forfeiture Program
Salaries and Expenses
(Dollars in Thousands)

| Object Class | 2024 Actual | | 2025 Enacted | | 2026 Request | | Increase/Decrease | |
|---|-------------|------------------|--------------|------------------|--------------|------------------|-------------------|----------------|
| | Direct FTE | Amount | Direct FTE | Amount | Direct FTE | Amount | Direct FTE | Amount |
| 11.1 Full-Time Permanent | 367 | 49,557 | 473 | 51,475 | 473 | 51,475 | 0 | 0 |
| 11.3 Other than Full-Time Permanent | 0 | 1,868 | 0 | 2,359 | 0 | 2,359 | 0 | 0 |
| 11.5 Other Personnel Compensation | 0 | 2,377 | 0 | 2,549 | 0 | 2,549 | 0 | 0 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Compensation | 0 | 899 | 0 | 1,025 | 0 | 1,025 | 0 | 0 |
| 11.8 Special Personal Services Payments | 0 | 3,533 | 0 | 3,639 | 0 | 3,639 | 0 | 0 |
| Total | 367 | 57,335 | 473 | 60,022 | 473 | 60,022 | 0 | 0 |
| Other Object Classes | | | | | | | | |
| 12.1 Civilian Personnel Benefits | | 20,933 | | 21,078 | | 21,078 | | 0 |
| 21.0 Travel and Transportation of Persons | | 6,291 | | 8,108 | | 8,108 | | 0 |
| 22.0 Transportation of Things | | 3,782 | | 2,997 | | 2,997 | | 0 |
| 23.1 Rental Payments to GSA | | 20,591 | | 22,651 | | 22,651 | | 0 |
| 23.2 Rental Payments to Others | | 10,090 | | 9,490 | | 9,490 | | 0 |
| 23.3 Communications, Utilities, and Miscellaneous Charges | | 28,068 | | 40,082 | | 40,082 | | 0 |
| 24.0 Printing and Reproduction | | 248 | | 289 | | 289 | | 0 |
| 25.1 Advisory and Assistance Services | | 190,466 | | 204,062 | | 204,062 | | 0 |
| 25.2 Other Services from Non-Federal Sources | | 1,070,210 | | 1,264,307 | | 1,264,307 | | 0 |
| 25.3 Other Goods and Services from Federal Sources | | 48,459 | | 62,461 | | 62,461 | | 0 |
| 25.4 Operation and Maintenance of Facilities | | 4,015 | | 1,786 | | 1,786 | | 0 |
| 25.7 Operation and Maintenance of Equipment | | 48,733 | | 47,795 | | 47,795 | | 0 |
| 26.0 Supplies and Materials | | 4,719 | | 6,554 | | 6,554 | | 0 |
| 31.0 Equipment | | 9,588 | | 10,824 | | 10,824 | | 0 |
| 32.0 Land and Structures | | 554 | | 381 | | 381 | | 0 |
| 42.0 Insurance Claims and Indemnities | | 310 | | 310 | | 310 | | 0 |
| 43.0 Interest and Dividends | | 56,665 | | 586 | | 586 | | 0 |
| 44.0 Refunds | | 801 | | 253 | | 253 | | 0 |
| 92.0 Undistributed/Obligation Adjustment | | 0 | | 0 | | 0 | | 0 |
| Total Obligations | | 1,581,859 | | 1,764,037 | | 1,764,037 | | 0 |
| Net of: | | | | | | | | |
| Unobligated Balance, Start-of-Year | | -2,510,175 | | -2,984,659 | | -2,598,195 | | 386,464 |
| Recoveries/Refunds | | -72,172 | | -75,000 | | -75,000 | | 0 |
| Balance Rescission | | 500,000 | | 250,000 | | 0 | | -250,000 |
| Net of: Sequestration | | 51,948 | | 52,572 | | 0 | | -52,572 |
| Unobligated End-of-Year, Available | | 2,984,659 | | 2,598,195 | | 2,839,208 | | 241,013 |
| Total Direct Requirements | 367 | 2,536,120 | 473 | 1,605,144 | 473 | 1,930,050 | 0 | 324,905 |
| Reimbursable Expenses and FTEs | 0 | 18,264 | 0 | 31,512 | 0 | 31,512 | 0 | 0 |
| Grand Total, Direct and Reimbursable (Mandatory) Expenses and FTEs | 367 | 1,600,123 | 473 | 1,795,549 | 473 | 1,795,549 | 0 | |
| ^{1/} Non-SES/SL/ST Salary | 364 | 56,624 | 470 | 59,290 | 470 | 59,290 | | 0 |
| ^{2/} Non-SES/SL/ST Award (FY2025 = 1.3% of Salary, FY 2026 = 1.3% of Salary) | | 677 | | 771 | | 771 | | 0 |