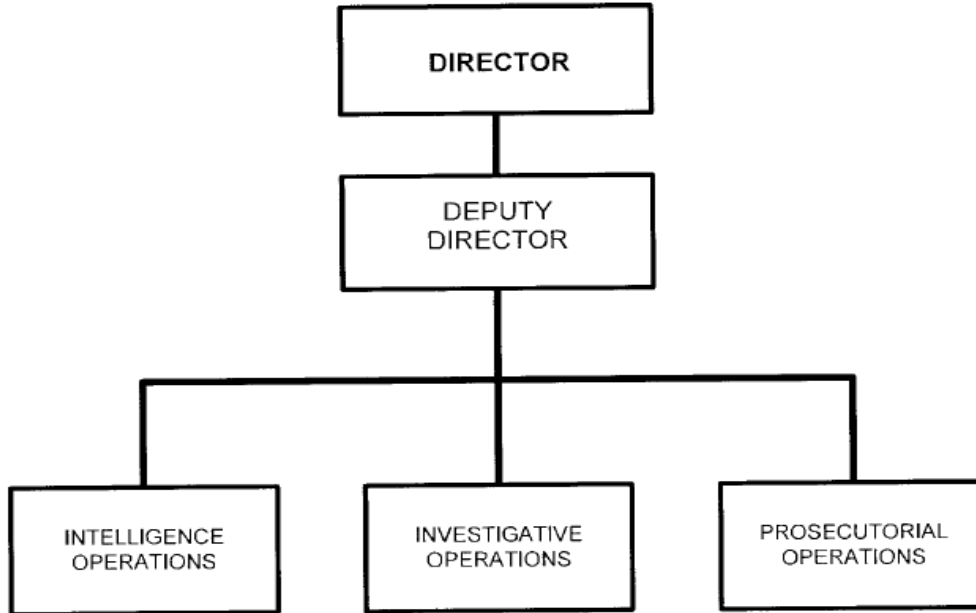


Organizational Chart
Interagency Crime & Drug Enforcement



Approved by

ERIC H. HOLDER, JR.
Attorney General

Date: 11/26/12

B. Summary of Requirements

Summary of Requirements
 Interagency Crime & Drug Enforcement
 Discretionary w/o State and Local
 (Dollars in Thousands)

	FY 2024 Request		
	Positions	Estimate FTE	Amount
2022 Enacted 1/	2,581	2,573	550,458
Total 2022 Enacted	2,581	2,573	550,458
2023 Enacted	2,464	2,456	550,458
Base Adjustments			
Pay and Benefits	0	0	24,923
Domestic Rent and Facilities	0	0	96
Total Base Adjustments	0	0	25,019
Total Technical and Base Adjustments	0	0	25,019
2024 Current Services	2,464	2,456	575,477
Program Changes			
Offsets:			
Program Offset - Program Reductions	-119	-92	-25,019
Subtotal, Offsets	-119	-92	-25,019
Total Program Changes	-119	-92	-25,019
2024 Total Request 2/	2,345	2,364	550,458
2023 - 2024 Total Change	-119	-92	0

^{1/} FY 2022 FTE is actual

^{2/} The Full-Time Equivalent total presented here aligns with the President's Budget; however, after accounting for all inflationary increases, the executable level is 2,337 FTE.

B. Summary of Requirements

Summary of Requirements
 Interagency Crime & Drug Enforcement
 Discretionary w/o State and Local
 (Dollars in Thousands)

Program Activity	FY 2022 Enacted			FY 2023 Enacted			FY 2024 Technical and Base Adjustments			FY 2024 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Investigations	1,591	1,587	381,513	1,553	1,549	386,269	0	0	17,154	1,553	1,549	403,423
Prosecutions	990	986	168,945	911	907	164,189	0	0	7,865	911	907	172,054
Total Direct	2,581	2,573	550,458	2,464	2,456	550,458	0	0	25,019	2,464	2,456	575,477
Balance Rescission			0			0			0			0
Total Direct with Rescission			550,458			550,458			25,019			575,477
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		2,573			2,456			0			2,456	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		2,573			2,456			0			2,456	
<i>Sub-Allotments and Direct Collections FTE</i>		2,573			2,456			0			2,456	

Program Activity	2024 Increases			2024 Offsets			2024 Request 1/		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Investigations	0	0	0	-101	-82	-21,212	1,452	1,467	382,211
Prosecutions	0	0	0	-18	-10	-3,807	893	897	168,247
Total Direct	0	0	0	-119	-92	-25,019	2,345	2,364	550,458
Balance Rescission			0			0			0
Total Direct with Rescission			0			-25,019			550,458
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			-92			2,364	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			-92			2,364	
<i>Sub-Allotments and Direct Collections FTE</i>		0			-92			2,364	

^{1/} The Full-Time Equivalent total presented here aligns with the President's Budget; however, after accounting for all inflationary increases, the executable level is 2,337 FTE.

FY 2024 Program Increases/Offsets by Decision Unit

Interagency Crime & Drug Enforcement

Discretionary w/o State and Local

(Dollars in Thousands)

Program Increases	Location of Description by Program Activity	Investigations				Prosecutions				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	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	Investigations				Prosecutions				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Program Offset - Program Reductions		-101	-70	-82	-21,212	-18	-1	-10	-3,807	-119	-71	-92	-25,019
Total Program Offsets		-101	-70	-82	-21,212	-18	-1	-10	-3,807	-119	-71	-92	-25,019

Resources by Department of Justice Strategic Goal and Objective
 Interagency Crime & Drug Enforcement
 Discretionary w/o State and Local
 (Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2022 Enacted			FY 2023 Enacted			FY 2024 Current Services		FY 2024 Increases		FY 2024 Offsets		FY 2024 Total Request 1/		
	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount
Goal 2 Keep Our Country Safe															
2.1 Protect National Security.	0	0	56	0	0	56	0	59	0	0	0	-3	0	0	56
2.2 Counter Foreign and Domestic Terrorism.	7	7	1,437	6	6	1,437	6	1,502	0	0	0	-65	6	6	1,437
2.3 Combat Violent Crime and Gun Violence.	458	458	97,921	437	437	97,921	437	102,372	0	0	-16	-4,451	421	421	97,921
2.4 Enhance Cybersecurity and Fight Cybercrime.	23	23	4,953	22	22	4,953	22	5,178	0	0	-1	-225	21	21	4,953
2.5 Combat Drug Trafficking and Prevent Overdose Deaths.	2,085	2,085	446,091	1,991	1,991	446,091	1,991	466,366	0	0	-75	-20,275	1,916	1,916	446,091
Subtotal, Goal 2	2,573	2,573	550,458	2,456	2,456	550,458	2,456	575,477	0	0	-92	-25,019	2,364	2,364	550,458
TOTAL	2,573	2,573	550,458	2,456	2,456	550,458	2,456	575,477	0	0	-92	-25,019	2,364	2,364	550,458

^{1/} The Full-Time Equivalent total presented here aligns with the President's Budget; however, after accounting for all inflationary increases, the executable level is 2,337 FTE.

Justifications for Technical and Base Adjustments

Interagency Crime & Drug Enforcement

Discretionary w/o State and Local

(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Pay and Benefits			
1 <u>2024 Pay Raise - 5.2%</u> This request provides for a proposed 5.2 percent pay raise to be effective January of 2024. The amount requested, \$17,254,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$14,493,400 for pay and \$2,760,600 for benefits.)	0	0	17,254
2 <u>Annualization of 2023 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2023 pay increase of 4.6%. The amount requested, \$5,368,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$4,509,000 for pay and \$859,000 for benefits.)	0	0	5,368
3 <u>Changes in Compensable Days</u> The increased cost for one additional compensable day in FY 2024 compared to FY 2023. \$1,677,000 is required for one additional compensable day.	0	0	1,677
4 <u>Health Insurance</u> Effective January 2024, the component's contribution to Federal employees' health insurance increases by 34% percent. Applied against the 2023 estimate of \$20,338,000, the additional amount required is \$624,000.	0	0	624
Subtotal, Pay and Benefits	0	0	24,923
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 \$96,000 is required to meet these commitments.	0	0	96
Subtotal, Domestic Rent and Facilities	0	0	96
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	25,019

Crosswalk of 2022 Availability
 Interagency Crime & Drug Enforcement
 Discretionary w/o State and Local
 (Dollars in Thousands)

Program Activity	FY 2022 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2022 Availability		
	Position s	Actual FTE	Amount	Position s	Actual FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
Investigations	1,591	1,587	381,513	0	0	0	0	8,426	1,591	1,587	389,939
Prosecutions	990	986	168,945	0	0	0	0	3,611	990	986	172,556
Total Direct	2,581	2,573	550,458	0	0	0	0	12,037	2,581	2,573	562,495
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			550,458			0	0	12,037			562,495
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		2,573			0					2,573	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		2,573			0					2,573	
<i>Sub-Allotments and Direct Collections FTE</i>		2,573								2,573	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Crosswalk of 2023 Availability
 Interagency Crime & Drug Enforcement
 Discretionary w/o State and Local
 (Dollars in Thousands)

Program Activity	FY 2023 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2023 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
Investigations	1,553	1,549	386,269	0	0	0	18,014	783	1,553	1,549	405,066
Prosecutions	911	907	164,189	0	0	0	7,720	335	911	907	172,244
Total Direct	2,464	2,456	550,458	0	0	0	25,734	1,118	2,464	2,456	577,310
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			550,458			0	25,734	1,118			577,310
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		2,456			0					2,456	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		2,456			0					2,456	
<i>Sub-Allotments and Direct Collections FTE</i>		2,456								2,456	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Summary of Reimbursable Resources

Interagency Crime & Drug Enforcement

Discretionary w/o State and Local

(Dollars in Thousands)

Collections by Source	2022 Actual			2023 Estimate			2024 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Asset Forfeiture Fund	0	0	56,701	0	0	52,222	0	0	52,222	0	0	0
Budgetary Resources	0	0	56,701	0	0	52,222	0	0	52,222	0	0	0

Obligations by Program Activity	2022 Actual			2023 Estimate			2024 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Investigations	0	0	56,701	0	0	52,222	0	0	52,222	0	0	0
Prosecutions	0	0	0	0	0	0	0	0	0	0	0	0
Budgetary Resources	0	0	56,701	0	0	52,222	0	0	52,222	0	0	0

Summary of Sub-Allotments and Direct Collections Resources

Interagency Crime & Drug Enforcement

Discretionary w/o State and Local

(Dollars in Thousands)

Sub-Allotments and Direct Collections	2022 Actual			2023 Estimate			2024 Request 1/			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
OCDETF (EO, OFC, IOC-2, TRU)	135	51	35,174	135	51	37,209	122	51	40,925	-13	0	3,716
DEA	916	961	192,285	895	940	193,442	847	895	189,935	-48	-45	-3,507
USA	962	959	164,927	884	881	159,906	867	872	162,331	-17	-9	2,425
FBI	467	500	133,036	450	483	134,321	413	449	131,594	-37	-34	-2,727
ATF	48	50	12,405	48	50	12,785	46	48	12,874	-2	-2	89
USMS	40	39	10,225	40	39	10,544	39	38	10,758	-1	-1	214
CRM	13	13	2,406	12	12	2,251	11	11	2,041	-1	-1	-210
Budgetary Resources	2,581	2,573	550,458	2,464	2,456	550,458	2,345	2,364	550,458	-119	-92	0

Obligations by Program Activity	2022 Actual			2023 Estimate			2024 Request 1/			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
Investigations	1,591	1,587	381,514	1,553	1,549	386,269	1,452	1,467	382,211	-101	-82	-4,058
Prosecutions	990	986	168,944	911	907	164,189	893	897	168,247	-18	-10	4,058
Budgetary Resources	2,581	2,573	550,458	2,464	2,456	550,458	2,345	2,364	550,458	-119	-92	0

^{1/} The Full-Time Equivalent total presented here aligns with the President's Budget; however, after accounting for all inflationary increases, the executable level is 2,337 FTE.

Detail of Permanent Positions by Category
 Interagency Crime & Drug Enforcement
 Discretionary w/o State and Local
 (Dollars in Thousands)

Category	FY 2022 Enacted			FY 2023 Enacted			FY 2024 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
Intelligence Series (132)	151	0	151	135	0	135	0	0	-31	104	0	104
Human Resources Management (0200-0260)	1	0	1	1	0	1	0	0	0	1	0	1
Clerical and Office Services (0300-0399)	314	0	314	314	0	314	0	0	0	314	0	314
Accounting and Budget (500-599)	25	0	25	25	0	25	0	0	0	25	0	25
Paralegals / Other Law (900-998)	77	0	77	71	0	71	0	0	0	71	0	71
Attorneys (905)	570	0	570	543	0	543	0	0	-1	542	0	542
Information & Arts (1000-1099)	11	0	11	11	0	11	0	0	0	11	0	11
Paralegal Specialist (0950)	0	0	77	-52	0	19	0	0	-17	-69	0	2
Business & Industry (1100-1199)	6	0	6	6	0	6	0	0	0	6	0	6
Misc. Inspectors/Investigative Assistants (1802)	88	0	88	88	0	88	0	0	0	88	0	88
Criminal Investigative Series (0082 & 1811)	1,217	0	1217	1,201	0	1201	0	0	-70	1,131	0	1131
Information Technology Mgmt (2210-2299)	13	0	13	13	0	13	0	0	0	13	0	13
Motor Vehicle Operations (5703)	108	0	108	108	0	108	0	0	0	108	0	108
Total	2,581	0	2581	2,464	0	2464	0	0	-119	2,345	0	2345
Headquarters Washington D.C.	84	0	84	84	0	84	0	0	0	84	0	84
US Fields	2,489	0	2489	2,372	0	2372	0	0	-119	2,253	0	2253
Foreign Field	8	0	8	8	0	8	0	0	0	8	0	8
Total	2,581	0	2581	2,464	0	2464	0	0	-119	2,345	0	2345

Financial Analysis of Program Changes

Interagency Crime & Drug Enforcement
 Discretionary w/o State and Local
 (Dollars in Thousands)

Grades	Investigations				Prosecutions				Total Program Changes	
	Program Increases		Program Decreases		Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount		
GS-15	0	0	0	0	0	0	-1	0	-1	0
GS-13	0	0	-101	0	0	0	0	0	-101	0
GS-11	0	0	0	0	0	0	-17	0	-17	0
Total Positions and Annual Amount	0	0	-101	0	0	0	-18	0	-119	0
Lapse (-)	0	0	0	-16,066	0	0	0	-2,884	0	-18,950
11.5 - Other personnel compensation		0		-1,000		0		-179		-1,179
Total FTEs and Personnel Compensation	0	0	-101	-17,066	0	0	-18	-3,063	-119	-20,129
12.1 - Civilian personnel benefits		0		-4,146		0		-744		-4,890
Total Program Change Requests	0	0	-101	-21,212	0	0	-18	-3,807	-119	-25,019

Summary of Requirements by Object Class

Interagency Crime & Drug Enforcement
 Discretionary w/o State and Local
 (Dollars in Thousands)

Object Class	FY 2022 Actual		FY 2023 Enacted		FY 2024 Request 1/		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	2,573	364,444	2,456	364,444	2,364	345,942	-92	-18,502
11.3 - Other than full-time permanent	0	7,885	0	7,885	0	7,821	0	-64
11.5 - Other personnel compensation	0	23,170	0	23,170	0	24,362	0	1,192
<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	12	0	12	0	12	0	0
Total	2,573	395,511	2,456	395,511	2,364	378,137	-92	-17,374
Other Object Classes								
12.1 - Civilian personnel benefits		96,090		96,090		91,407	0	-4,683
21.0 - Travel and transportation of persons		5,753		5,753		5,753	0	0
23.1 - Rental payments to GSA		2,700		2,700		2,700	0	0
23.2 - Rental payments to others		2,757		2,757		2,757	0	0
23.3 - Communications, utilities, and miscellaneous charges		2,286		2,286		2,286	0	0
24.0 - Printing and reproduction		4		4		4	0	0
25.1 - Advisory and assistance services		835		835		835	0	0
25.3 - Other goods and services from federal sources		62,626		62,569		57,774	0	-4,795
25.4 - Operation and maintenance of facilities		165		165		165	0	0
25.5 - Research and development of contracts		31		31		31	0	0
25.7 - Operation and maintenance of equipment		369		369		369	0	0
26.0 - Supplies and materials		583		583		583	0	0
31.0 - Equipment		7,610		7,610		7,610	0	0
42.0 - Insurance claims and indemnities		48		47		47	0	0
Total Obligations		577,368		577,310		550,458	0	-26,852
Net of:								
Unobligated Balance, Start-of-Year		-14,873		-25,734		0	0	25,734
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-12,037		-1,118		0	0	1,118
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		0		0		0	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		550,458		550,458		550,458		0
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0
<i>Sub-Allotments and Direct Collections FTE</i>	2,573		2,456		2,364		-92	

^{1/} The Full-Time Equivalent total presented here aligns with the President's Budget; however, after accounting for all inflationary increases, the executable level is 2,337 FTE.

Summary of Requirements by Grade

Interagency Crime & Drug Enforcement

Discretionary w/o State and Local

(Dollars in Thousands)

Grades and Salary Ranges	2022 Enacted		2023 Enacted Continuing		2024 Request		Increase/Decrease	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
SES/SL \$119,554 □ 179,700	2	0	2	0	2	0	0	0
GS-15 \$123,758 □ 155,500	43	0	-27	0	-28	0	-1	0
GS-14 \$105,211 □ 136,771	93	0	0	0	0	0	0	0
GS-13 \$89,033 □ 115,742	738	0	0	0	-101	0	-101	0
GS-12 \$74,872 □ 97,333	381	0	381	0	381	0	0	0
GS-11 \$62,467 □ 81,204	189	0	0	0	-17	0	-17	0
GS-10 \$56,857 □ 73,917	119	0	119	0	119	0	0	0
GS-9 \$51,630 □ 67,114	149	0	-108	0	-108	0	0	0
GS-8 \$46,745 □ 60,765	103	0	103	0	103	0	0	0
GS-7 \$42,209 □ 54,875	251	0	251	0	251	0	0	0
GS-6 \$37,983 □ 49,375	273	0	273	0	273	0	0	0
GS-5 \$37,075 □ 44,293	21	0	21	0	21	0	0	0
GS-4 \$30,456 □ 39,590	6	0	6	0	6	0	0	0
Ungraded	213	0	0	0	0	0	0	0
Total, Appropriated Positions	2,581	0	1,021	0	902	0	-119	0
Average SES Salary		0		0		0		0
Average GS Salary		0		0		0		0
Average GS Grade		11		9		8		