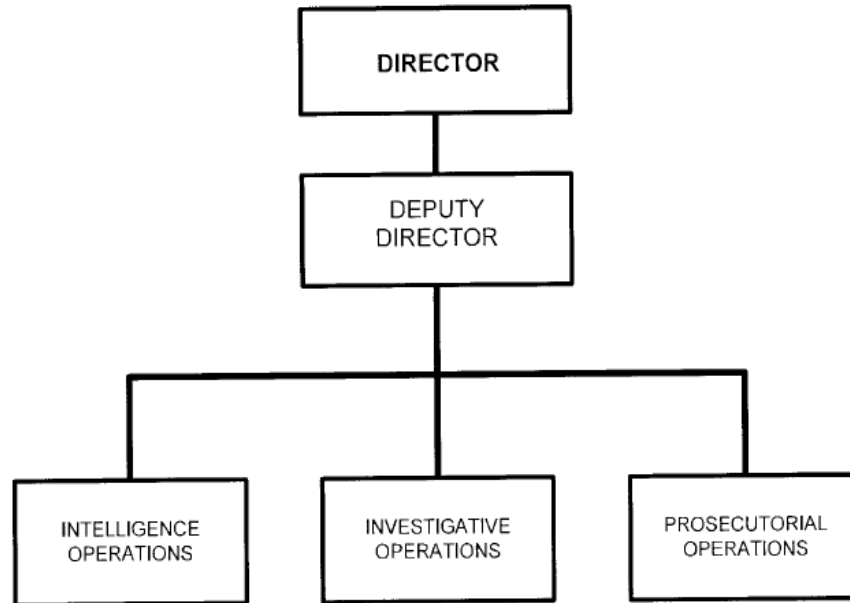


# Organizational Chart

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 2022 Request		
	Positions	Estimate FTE	Amount
<b>2020 Enacted 1/</b>	<b>2,821</b>	<b>2,785</b>	<b>550,458</b>
<b>Total 2020 Enacted</b>	<b>2,821</b>	<b>2,785</b>	<b>550,458</b>
<b>2021 Enacted</b>	<b>2,710</b>	<b>2,702</b>	<b>550,458</b>
<b>Base Adjustments</b>			
Pay and Benefits	0	0	14,406
Domestic Rent and Facilities	0	0	81
<b>Total Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>14,487</b>
<b>Total Technical and Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>14,487</b>
<b>2022 Current Services</b>	<b>2,710</b>	<b>2,702</b>	<b>564,945</b>
<b>Program Changes</b>			
Offsets:			
Directed Base Reduction	-129	-129	-14,487
Subtotal, Offsets	-129	-129	-14,487
<b>Total Program Changes</b>	<b>-129</b>	<b>-129</b>	<b>-14,487</b>
<b>2022 Total Request</b>	<b>2,581</b>	<b>2,573</b>	<b>550,458</b>
2021 - 2022 Total Change	-129	-129	0

<sup>1/</sup> FY 2020 FTE is actual

B. Summary of Requirements

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

Program Activity	FY 2020 Enacted			FY 2021 Enacted			FY 2022 Technical and Base Adjustments			FY 2022 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Investigations	1,755	1,723	381,240	1,664	1,660	381,240	0	0	10,063	1,664	1,660	391,303
Prosecutions	1,066	1,062	169,218	1,046	1,042	169,218	0	0	4,424	1,046	1,042	173,642
<b>Total Direct</b>	<b>2,821</b>	<b>2,785</b>	<b>550,458</b>	<b>2,710</b>	<b>2,702</b>	<b>550,458</b>	<b>0</b>	<b>0</b>	<b>14,487</b>	<b>2,710</b>	<b>2,702</b>	<b>564,945</b>
Balance Rescission			0			0			0			0
<b>Total Direct with Rescission</b>			<b>550,458</b>			<b>550,458</b>			<b>14,487</b>			<b>564,945</b>
Reimbursable FTE		0			0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>2,785</b>			<b>2,702</b>			<b>0</b>			<b>2,702</b>	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
<b>Grand Total, FTE</b>		<b>2,785</b>			<b>2,702</b>			<b>0</b>			<b>2,702</b>	
<i>Sub-Allotments and Direct Collections FTE</i>		2,785			2,702			0			2,702	

Program Activity	2022 Increases			2022 Offsets			2022 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Investigations	0	0	0	-73	-73	-9,790	1,591	1,587	381,513
Prosecutions	0	0	0	-56	-56	-4,697	990	986	168,945
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-129</b>	<b>-129</b>	<b>-14,487</b>	<b>2,581</b>	<b>2,573</b>	<b>550,458</b>
Balance Rescission			0			0			0
<b>Total Direct with Rescission</b>			<b>0</b>			<b>-14,487</b>			<b>550,458</b>
Reimbursable FTE		0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>0</b>			<b>-129</b>			<b>2,573</b>	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
<b>Grand Total, FTE</b>		<b>0</b>			<b>-129</b>			<b>2,573</b>	
<i>Sub-Allotments and Direct Collections FTE</i>		0			-129			2,573	

**FY 2022 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													
<b>Total Program Increases</b>													

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
Directed Base Reduction		-73	-21	-73	-9,790	-56	0	-56	-4,697	-129	-21	-129	-14,487
<b>Total Program Offsets</b>		<b>-73</b>	<b>-21</b>	<b>-73</b>	<b>-9,790</b>	<b>-56</b>	<b>0</b>	<b>-56</b>	<b>-4,697</b>	<b>-129</b>	<b>-21</b>	<b>-129</b>	<b>-14,487</b>

**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 2020 Enacted			FY 2021 Enacted			FY 2022 Current Services		FY 2022 Increases		FY 2022 Offsets		FY 2022 Total Request		
	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
<b>Goal 1 Enhance National Security and Counter the Threat of Terrorism</b>															
1.3 Combat unauthorized disclosures, insider threats, and hostile intelligence activities	33	33	6,423	32	32	6,446	32	6,616	0	0	-2	-170	30	30	6,446
<b>Subtotal, Goal 1</b>	<b>33</b>	<b>33</b>	<b>6,423</b>	<b>32</b>	<b>32</b>	<b>6,446</b>	<b>32</b>	<b>6,616</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>-170</b>	<b>30</b>	<b>30</b>	<b>6,446</b>
<b>Goal 3 Reduce Violent Crime and Promote Public Safety</b>															
3.1 Combat violent crime, promote safe communities, and uphold the rights of victims of crime	495	495	97,567	481	481	97,922	481	100,499	0	0	-23	-2,577	458	458	97,922
3.2 Disrupt and dismantle drug trafficking organizations to curb opioid and other illicit drug use in our nation	2,257	2,257	446,468	2,189	2,189	446,090	2,189	457,830	0	0	-104	-11,740	2,085	2,085	446,090
<b>Subtotal, Goal 3</b>	<b>2,752</b>	<b>2,752</b>	<b>544,035</b>	<b>2,670</b>	<b>2,670</b>	<b>544,012</b>	<b>2,670</b>	<b>558,329</b>	<b>0</b>	<b>0</b>	<b>-127</b>	<b>-14,317</b>	<b>2,543</b>	<b>2,543</b>	<b>544,012</b>
<b>TOTAL</b>	<b>2,785</b>	<b>2,785</b>	<b>550,458</b>	<b>2,702</b>	<b>2,702</b>	<b>550,458</b>	<b>2,702</b>	<b>564,945</b>	<b>0</b>	<b>0</b>	<b>-129</b>	<b>-14,487</b>	<b>2,573</b>	<b>2,573</b>	<b>550,458</b>

## Justifications for Technical and Base Adjustments

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

	Positions	Estimated FTE	Amount
<b>Pay and Benefits</b>			
<p>1 <u>2022 Pay Raise - 2.7%</u> This request provides for a proposed 2.7 percent pay raise to be effective January 2022. The requested amount of \$8,971,000 covers costs for 3/4 of the fiscal year plus benefits (\$6,889,000 for pay and \$2,082,000 for benefits).</p>	0	0	8,971
<p>2 <u>Annualization of 2021 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2021 anticipated pay increase of 1%. The amount requested, \$1,229,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$922,000 for pay and \$307,000 for benefits).</p>	0	0	1,229
<p>3 <u>Employees Compensation Fund</u> The -\$1K request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.</p>	0	0	-1
<p>4 <u>FERS Rate Increase</u> Effective October 1, 2021 (FY 2022), the new agency contribution rates of 18.4% (an increase of the prior rate of 17.3%) and 37.6% for law enforcement personnel (an increase of the prior rate of 35.8%). The amount requested, \$3,600,000, represents the funds needed to cover the increase.</p>	0	0	3,600
<p>5 <u>Health Insurance</u> Effective January 2022, the component's contribution to Federal employees' health insurance increases by 34%. Applied against the 2021 estimate of \$19,990,000, the additional amount required</p>	0	0	398
<p>6 <u>Retirement - CSRS to FERS Conversion</u> Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on U.S. Department of Justice Agency estimates, we project that DOJ workforce will convert from CSRS to FERS at a rate of 0.8 percent per year, for both LEO and Non-LEO, based on the past 5 years of DOJ retirement data. The requested increase of \$209,000 is necessary to meet our increased retirement obligations as a result of this conversion.</p>	0	0	209

### Justifications for Technical and Base Adjustments

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

	Positions	Estimated FTE	Amount
<b>Subtotal, Pay and Benefits</b>	<b>0</b>	<b>0</b>	<b>14,406</b>
<b>Domestic Rent and Facilities</b>			
1 <u>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 \$55,000 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 2021 for each building currently occupied by Department of Justice components, as well as costs of	0	0	55
2 <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 \$26,000 is required to meet these commitments.	0	0	26
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>81</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>0</b>	<b>0</b>	<b>14,487</b>

**Crosswalk of 2020 Availability**  
 Interagency Crime & Drug Enforcement  
 Discretionary w/o State and Local  
 (Dollars in Thousands)

Program Activity	FY 2020 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2020 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Investigations	1,755	1,723	381,240	0	0	-143	23,630	9,730	1,755	1,723	414,457
Prosecutions	1,066	1,062	169,218	0	0	0	0	0	1,066	1,062	169,218
<b>Total Direct</b>	<b>2,821</b>	<b>2,785</b>	<b>550,458</b>	<b>0</b>	<b>0</b>	<b>-143</b>	<b>23,630</b>	<b>9,730</b>	<b>2,821</b>	<b>2,785</b>	<b>583,675</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			550,458			-143	23,630	9,730			583,675
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		2,785			0					2,785	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		2,785			0					2,785	
<i>Sub-Allotments and Direct Collections FTE</i>		2,785								2,785	

**Reprogramming/Transfers:**

**Carryover:**

**Recoveries/Refunds:**



**Crosswalk of 2021 Availability**  
 Interagency Crime & Drug Enforcement  
 Discretionary w/o State and Local  
 (Dollars in Thousands)

Program Activity	FY 2021 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2021 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Investigations	1,664	1,660	381,240	0	0	0	19,956	4,325	1,664	1,660	405,521
Prosecutions	1,046	1,042	169,218	0	0	0	8,566	1,840	1,046	1,042	179,624
<b>Total Direct</b>	<b>2,710</b>	<b>2,702</b>	<b>550,458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,522</b>	<b>6,165</b>	<b>2,710</b>	<b>2,702</b>	<b>585,145</b>
Balance Rescission			0				0	0			0
Total Direct with Rescission			550,458				28,522	6,165			585,145
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		2,702			0					2,702	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		2,702			0					2,702	
<i>Suballotments and Direct Collections FTE</i>		2,702								2,702	

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	2020 Actual			2021 Estimate			2022 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	1,500	0	0	46,985	0	0	46,985	0	0	0
<b>Budgetary Resources</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>46,985</b>	<b>0</b>	<b>0</b>	<b>46,985</b>	<b>0</b>	<b>0</b>	<b>0</b>

Obligations by Program Activity	2020 Actual			2021 Estimate			2022 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	1,500	0	0	46,985	0	0	46,985	0	0	0
Prosecutions	0	0	0	0	0	0	0	0	0	0	0	0
<b>Budgetary Resources</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>46,985</b>	<b>0</b>	<b>0</b>	<b>46,985</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Summary of Suballotments and Direct Collections Resources

Interagency Crime & Drug Enforcement

Discretionary w/o State and Local

(Dollars in Thousands)

Suballotments and Direct Collections	2020 Actual			2021 Estimate			2022 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
OCDETF (EO, OFC, IOC-2, TRU)	57	49	31,493	138	51	34,311	135	51	35,175	-3	0	864
DEA	1,019	1,019	197,320	945	992	192,519	916	961	192,284	-29	-31	-235
USA	1,038	1,035	165,366	1,018	1,015	165,366	962	959	164,927	-56	-56	-439
FBI	602	579	131,770	505	539	133,226	467	500	133,036	-38	-39	-190
ATF	49	49	12,060	49	51	12,438	48	50	12,405	-1	-1	-33
USMS	43	41	10,103	42	41	10,252	40	39	10,225	-2	-2	-27
CRM	13	13	2,346	13	13	2,346	13	13	2,406	0	0	60
<b>Budgetary Resources</b>	<b>2,821</b>	<b>2,785</b>	<b>550,458</b>	<b>2,710</b>	<b>2,702</b>	<b>550,458</b>	<b>2,581</b>	<b>2,573</b>	<b>550,458</b>	<b>-129</b>	<b>-129</b>	<b>0</b>

Obligations by Program Activity	2020 Actual			2021 Estimate			2022 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
Investigations	1,755	1,723	381,240	1,664	1,660	381,240	1,591	1,587	381,513	-73	-73	273
Prosecutions	1,066	1,062	169,218	1,046	1,042	169,218	990	986	168,945	-56	-56	-273
<b>Budgetary Resources</b>	<b>2,821</b>	<b>2,785</b>	<b>550,458</b>	<b>2,710</b>	<b>2,702</b>	<b>550,458</b>	<b>2,581</b>	<b>2,573</b>	<b>550,458</b>	<b>-129</b>	<b>-129</b>	<b>0</b>

**Detail of Permanent Positions by Category**

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

Category	FY 2020 Enacted			FY 2021 Enacted			FY 2022 Request					
	Direct Pos.	Reimb. Pos.	Suballot-Dir Coll Pos.	Direct Pos.	Reimb. Pos.	Suballot-Dir Coll Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.	Total Suballot-Dir Coll Pos.
Intelligence Series (132)	151	0	151	151	0	151	0	0	0	151	0	151
Personnel Management (0200-0260)	1	0	1	1	0	1	0	0	0	1	0	1
Clerical and Office Services (0300-0399)	507	0	507	422	0	422	0	0	-108	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	77	0	77	0	0	0	77	0	77
Attorneys (905)	584	0	584	570	0	570	0	0	0	570	0	570
Information & Arts (1000-1099)	11	0	11	11	0	11	0	0	0	11	0	11
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)	1,250	0	1250	1,238	0	1238	0	0	-21	1,217	0	1217
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
<b>Total</b>	<b>2,821</b>	<b>0</b>	<b>2821</b>	<b>2,710</b>	<b>0</b>	<b>2710</b>	<b>0</b>	<b>0</b>	<b>-129</b>	<b>2,581</b>	<b>0</b>	<b>2581</b>
Headquarters Washington D.C.	71	0	0	84	0	0	0	0	0	84	0	0
US Fields	2,742	0	0	2,618	0	0	0	0	-129	2,489	0	0
Foreign Field	8	0	0	8	0	0	0	0	0	8	0	0
<b>Total</b>	<b>2,821</b>	<b>0</b>	<b>0</b>	<b>2,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-129</b>	<b>2,581</b>	<b>0</b>	<b>0</b>

**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-13	0	0	-26	-5448	0	0	0	0	-26	-5448
GS-11	0	0	-8	-642	0	0	0	0	-8	-642
GS-9	0	0	-39	-3700	0	0	-56	-4697	-95	-8397
<b>Total Positions and Annual Amount</b>	<b>0</b>	<b>0</b>	<b>-73</b>	<b>-9,790</b>	<b>0</b>	<b>0</b>	<b>-56</b>	<b>-4,697</b>	<b>-129</b>	<b>-14,487</b>
Lapse (-)	0	0	0	2977	0	0	0	1426	0	4403
11.5 - Other personnel compensation		0		0		0		0		0
<b>Total FTEs and Personnel Compensation</b>	<b>0</b>	<b>0</b>	<b>-73</b>	<b>-6,813</b>	<b>0</b>	<b>0</b>	<b>-56</b>	<b>-3,271</b>	<b>-129</b>	<b>-10,084</b>
12.1 - Civilian personnel benefits		0		-2920		0		-1402		-4322
23.1 - Rental payments to GSA		0		-57		0		-24		-81
<b>Total Program Change Requests</b>	<b>0</b>	<b>0</b>	<b>-73</b>	<b>-9,790</b>	<b>0</b>	<b>0</b>	<b>-56</b>	<b>-4,697</b>	<b>-129</b>	<b>-14,487</b>

K. Summary of Requirements by Object Class

### Summary of Requirements by Object Class

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

Object Class	FY 2020 Actual		FY 2021 Enacted		FY 2022 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	2,785	363,989	2,702	388,270	2,573	364,444	-129	-23,826
11.3 - Other than full-time permanent	0	7,708	0	7,708	0	7,885	0	177
11.5 - Other personnel compensation	0	22,650	0	22,650	0	23,170	0	520
<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
<b>Total</b>	<b>2,785</b>	<b>394,359</b>	<b>2,702</b>	<b>418,640</b>	<b>2,573</b>	<b>395,511</b>	<b>-129</b>	<b>-23,129</b>
<b>Other Object Classes</b>								
12.1 - Civilian personnel benefits		97,242		107,648		96,090	0	-11,558
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		35,910		35,717		35,717	0	0
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		47		47		47	0	0
<b>Total Obligations</b>		<b>550,651</b>		<b>585,145</b>		<b>550,458</b>	<b>0</b>	<b>-34,687</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-23,630		-28,522		0	0	28,522
Transfers/Reprogramming		143		0		0	0	0
Recoveries/Refunds		-9,730		-6,165		0	0	6,165
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		28,522		0		0	0	0
Unobligated End-of-Year, Expiring		4,502		0		0	0	0
<b>Total Direct Requirements</b>		<b>550,458</b>		<b>550,458</b>		<b>550,458</b>		<b>0</b>
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0
<i>Suballotments and Direct Collections FTE</i>	<i>2,785</i>		<i>2,702</i>		<i>2,573</i>		<i>-129</i>	

### Summary of Requirements by Grade

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

Grades and Salary Ranges	2020 Enacted		2021 Enacted Continuing		2022 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	34	0	0	0	0	0	0	0
GS-14 \$105,211 - \$136,771	93	0	0	0	0	0	0	0
GS-13 \$89,033 - \$115,742	734	0	0	0	-26	0	-26	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	-8	0	-8	0
GS-10 \$56,857 - \$73,917	119	0	119	0	119	0	0	0
GS-9 \$51,630 - \$67,114	149	0	0	0	-95	0	-95	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	466	0	0	0	0	0	0	0
<b>Total, Appropriated Positions</b>	<b>2,821</b>	<b>0</b>	<b>1,156</b>	<b>0</b>	<b>1,027</b>	<b>0</b>	<b>-129</b>	<b>0</b>
<b>Average SES Salary</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Average GS Salary</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Average GS Grade</b>		<b>11</b>		<b>9</b>		<b>9</b>		