

A: Organizational Chart

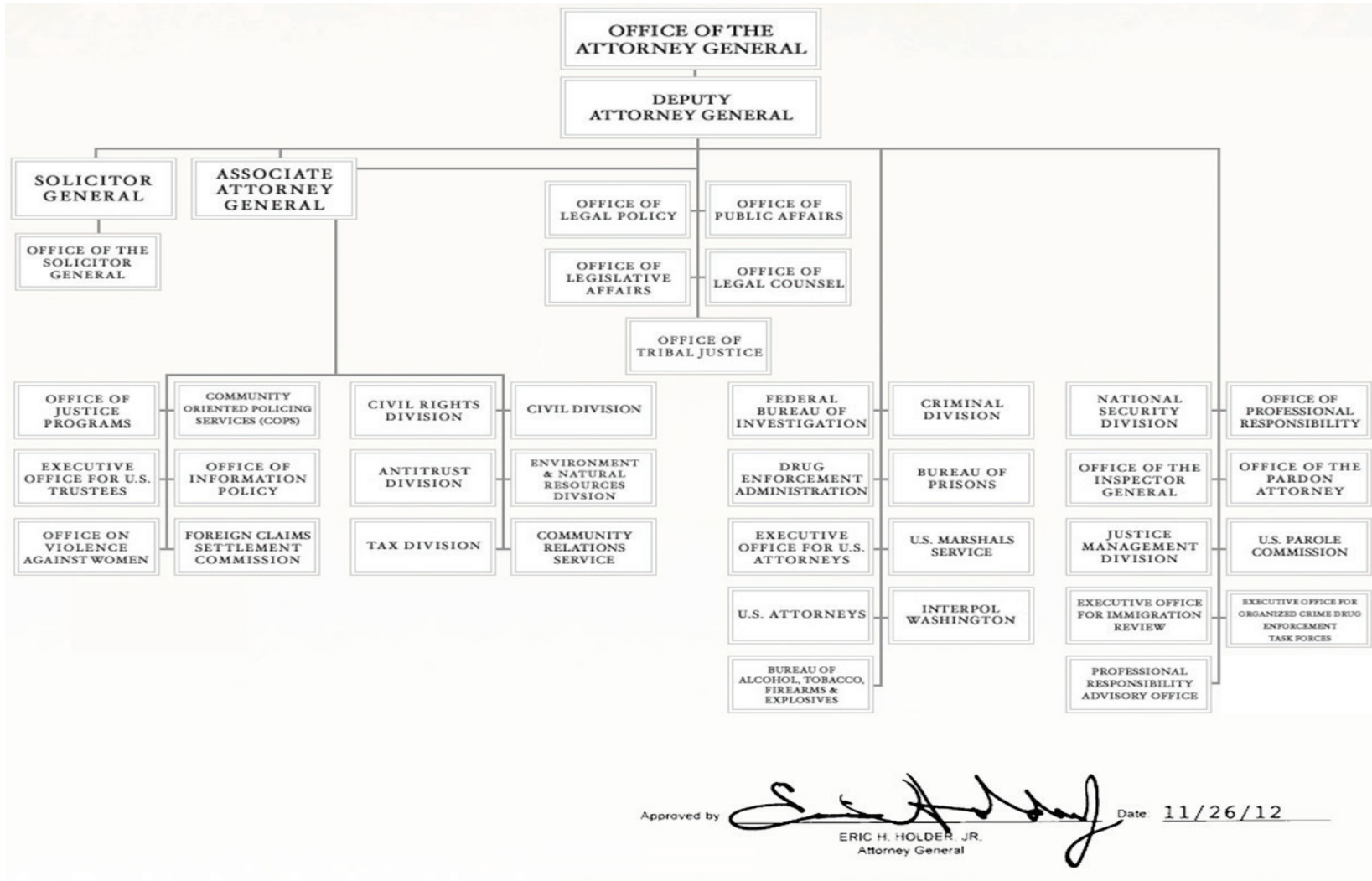


Exhibit A - Organizational Chart

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal/Objective
 Asset Forfeiture Program
 Salaries and Expenses
 (Dollars in Thousands)

Strategic Goal and Strategic Objective	2015 Enacted		2016 President's Budget		2017 Current Services		2017 Increases		2017 Offsets		2017 Total Request	
	Direct/Reimb FTE	Direct Amount	Direct/Reimb FTE	Direct Amount	Direct/Reimb FTE	Direct Amount	Direct/Reimb FTE	Direct Amount	Direct/Reimb FTE	Direct Amount	Direct/Reimb FTE	Direct Amount
Goal 1 Prevent Terrorism and Promote the Nation's Security Consistent with the Rule of Law												
1.1 Prevent, disrupt, and defeat terrorist operations before they occur by integrating intelligence and law enforcement efforts to achieve a coordinated response to terrorist threats	0	0	0	0	0	0	0	0	0	0	0	0
1.2 Prosecute those involved in terrorist acts	0	0	0	0	0	0	0	0	0	0	0	0
1.3 Investigate and prosecute espionage activity against the United States, strengthen partnerships with potential targets of intelligence intrusions, and proactively prevent insider threats	0	0	0	0	0	0	0	0	0	0	0	0
1.4 Combat cyber-based threats and attacks through the use of all available tools, strong public-private partnerships, and the investigation and prosecution of cyber threat actors	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Goal 1	0	0	0	0	0	0	0	0	0	0	0	0
Goal 2 Prevent Crime, Protect the Rights of the American People, and enforce Federal Law												
2.1 Combat the threat, incidence, and prevalence of violent crime by leveraging strategic partnerships to investigate, arrest, and prosecute violent offenders and illegal firearms traffickers	1	81,613	1	55,421	1	59,874	0	0	0	-15,897	1	43,976
2.2 Prevent and intervene in crimes against vulnerable populations and uphold the rights of, and improve services to, America's crime victims	0	0	0	0	0	0	0	0	0	1,323,434	0	1,323,434
2.3 Disrupt and dismantle major drug trafficking organizations to combat the threat, trafficking, and use of illegal drugs and the diversion of licit drugs	15	1,822,681	19	1,237,745	19	1,337,179	0	0	0	-355,043	19	982,136
2.4 Investigate and prosecute corruption, economic crimes, and transnational organized crime	6	816,126	8	554,214	8	598,737	0	0	0	-158,975	8	439,762
2.5 Promote and protect American civil rights by preventing and prosecuting discriminatory practices	0	0	0	0	0	0	0	0	0	0	0	0
2.6 Protect the federal fisc and defend the interests of the United States	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Goal 2	22	2,720,419	28	1,847,380	28	1,995,789	0	0	0	-529,915	28	1,465,874
TOTAL	22	2,720,419	28	1,847,380	28	1,995,789	0	0	0	-529,915	28	1,465,874

Note: The AFF distributes its resources annually at the rate of 3, 67, and 30 percent among objectives 2.1, 2.3, and 2.4, respectively

F. Crosswalk of 2015 Availability

Crosswalk of 2015 Availability

Asset Forfeiture Program

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2015 Collections and Receipts			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2015 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Mandatory Expenses, Indef Auth	28	22	1,893,200	0	0	0	1,940,026	72,868	28	22	3,906,094
Investigative Expenses, Def Auth	0	0	20,514	0	0	0	0	0	0	0	20,514
Unobligated Balance Rescission	0	0	-193,000	0	0	0	0	0	0	0	-193,000
Total Direct	28	22	1,720,714	0	0	0	1,940,026	72,868	28	22	3,733,608
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,720,714			0	1,940,026	72,868			3,733,608
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		0			0					0	
Other FTE:											
LEAP		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		0			0					0	

Reprogramming/Transfers

Carryover:

Unobligated Balances. Funds in the amount of \$1,940,026,276 were carried over from FY 2014 from the 15X5042 account. The Consolidated and Further Continuing Appropriations Action, 2015 directed that "the Attorney General shall use \$1,100,000,000 of the excess unobligated balances available in fiscal year 2015 for necessary expenses related to United States prisoners in the custody of the United States marshals Service as authorized by section 1013 of title 18, United Codes." Additionally, the carried forward balances consist primarily of restricted funds and balances for specific ongoing expenses.

Recoveries/Refunds:

Recoveries and refunds in the amount of \$72,868,628 were realized through September 30, 2015, These monies will be used to pay for the operating expenses associated with forfeiture.

G. Crosswalk of 2016 Availability

Crosswalk of 2016 Availability
 Asset Forfeiture Program
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2016 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2016 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Mandatory Expenses, Indef Auth	28	28	2,215,018	0	0	-61,200	1,013,189	70,000	28	28	3,237,007
Investigative Expenses, Def Auth	0	0	20,514	0	0	0	0	0	0	0	20,514
Unobligated Balance Rescission	0	0	-458,000	0	0	0	0	0	0	0	-458,000
Permanent Cancellation	0	0	-746,000	0	0	0	0	0	0	0	-746,000
Total Direct	28	28	1,031,532	0	0	-61,200	1,013,189	70,000	28	28	2,053,521
Balance Rescission			0								0
Total Direct with Rescission			1,031,532								2,053,521
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		28			0		1,013,189			28	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		28			0		1,013,189			28	

Reprogramming/Transfers

The carryover balance contains \$61.2 million that was transferred to the U.S. Marshals Service for necessary expenses related to United States prisoners in USMS custody.

Carryover:

Unobligated Balances. Funds in the amount of \$1,013,189 were carried over from FY 2015 from the 15X5042 account. The carried forward balances consist primarily of restricted funds and balances for specific ongoing expenses.

Recoveries/Refunds:

Recoveries and refunds in the amount of \$70 million are anticipated through September 30, 2016. These monies will be used to pay for the operating expenses associated with forfeiture.

H. Summary of Reimbursable Resources

Summary of Reimbursable Resources

Asset Forfeiture Program

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2015 Actual			2016 Planned			2017 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
TEOAF	0	0	14,752	0	0	15,712	0	0	15,712	0	0	0
US Customs and Border Protection	0	0	28	0	0	28	0	0	28	0	0	0
US Secret Service	0	0	28	0	0	28	0	0	28	0	0	0
Collections from PY Agreements	0	0	9,015	0	0	0	0	0	0	0	0	0
Budgetary Resources	0	0	23,822	0	0	15,767	0	0	15,767	0	0	0

Obligations by Program Activity	2015 Actual			2016 Planned			2017 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
TEOAF	0	0	14,752	0	0	15,712	0	0	15,712	0	0	0
US Customs and Border Protection	0	0	28	0	0	28	0	0	28	0	0	0
US Secret Service	0	0	28	0	0	28	0	0	28	0	0	0
Collections from PY Agreements	0	0	9,015	0	0	0	0	0	0	0	0	0
Budgetary Resources	0	0	23,822	0	0	15,767	0	0	15,767	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	2015 Enacted		2016 President's Budget		2017 Request			
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Total Direct Pos.	Total Reimb. Pos.
Personnel Management (200-299)	15	0	15	0	0	0	0	0
Clerical and Office Services (300-399)	1	0	1	0	0	0	10	0
Accounting and Budget (500-599)	5	0	5	0	0	0	10	0
Information Technology Mgmt (2210)	7	0	7	0	0	0	8	0
Motor Vehicle Operations (5703)	0	0	0	0	0	0	0	0
Total	28	0	28	0	0	0	28	0
Headquarters (Washington, D.C.)	0	0	0	0	0	0	0	0
U.S. Field	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Asset Forfeiture Program
Salaries and Expenses
(Dollars in Thousands)

Object Class	2015 Availability		2016 Enacted		2017 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	22	2,720	28	1,847	28	2,820	0	973
11.3 Other than Full-Time Permanent	0	1	0	1	0	1	0	0
11.5 Other Personnel Compensation	0	1,790	0	1,824	0	1,861	0	37
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	1,790	0	1,824	0	1,861	0	37
11.8 Special Personal Services Payments	0	500	0	510	0	520	0	10
Total	22	5,011	28	4,182	28	5,202	0	1,020
Other Object Classes								
12.0 Personnel Benefits		10,685		10,888		11,106		218
21.0 Travel and Transportation of Persons		7,339		6,735		6,870		135
22.0 Transportation of Things		1,758		1,791		1,827		36
23.1 Rental Payments to GSA		13,086		13,334		13,601		267
23.2 Rental Payments to Others		1,748		1,781		1,817		36
23.3 Communications, Utilities, and Miscellaneous Charges		10,799		11,004		11,224		220
24.0 Printing and Reproduction		534		544		555		11
25.1 Advisory and Assistance Services		102,309		102,772		105,356		2,584
25.2 Other Services from Non-Federal Sources		1,362,598		1,596,000		1,208,000		-388,000
25.3 Other Goods and Services from Federal Sources		49,119		50,053		51,054		1,001
25.4 Operation and Maintenance of Facilities		372		379		387		8
25.7 Operation and Maintenance of Equipment		28,723		29,269		29,854		585
25.8 Subsistence and Support of Persons		2,154		2,195		2,239		44
26.0 Supplies and Materials		3,301		3,363		3,430		67
31.0 Equipment		12,744		12,986		13,246		260
42.0 Insurance Claims and Indemnities		102		104		106		2
43.0 Interest and Dividends		77		78		80		2
44.0 Refunds		6,980		7,113		7,255		142
92.0 Undistributed		980		998		1,018		20
94.0 Financial Transfer		1,100,000		62,500		0		-62,500
Total Obligations		2,720,419		1,847,380		1,465,874		-381,506
Subtract - Unobligated Balance, Start-of-Year		-1,940,026		-1,013,189		-206,141		807,048
Subtract or Add - Transfers/Reprogramming		0		0		0		0
Subtract - Recoveries/Refunds		72,868		-70,000		-70,000		0
Add - Unobligated End-of-Year, Available		1,013,189		206,141		341,127		134,986
Add - Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	1,866,450	0	970,332	0	1,530,860	0	560,528
Reimbursable FTE								
Full-Time Permanent	0	23,822	0	15,767	0	15,767	0	
23.1 Rental Payments to GSA (Reimbursable)		0		0		0		0
25.3 Other Goods and Services from Federal Sources (Reimbursable)		0		0		0		0