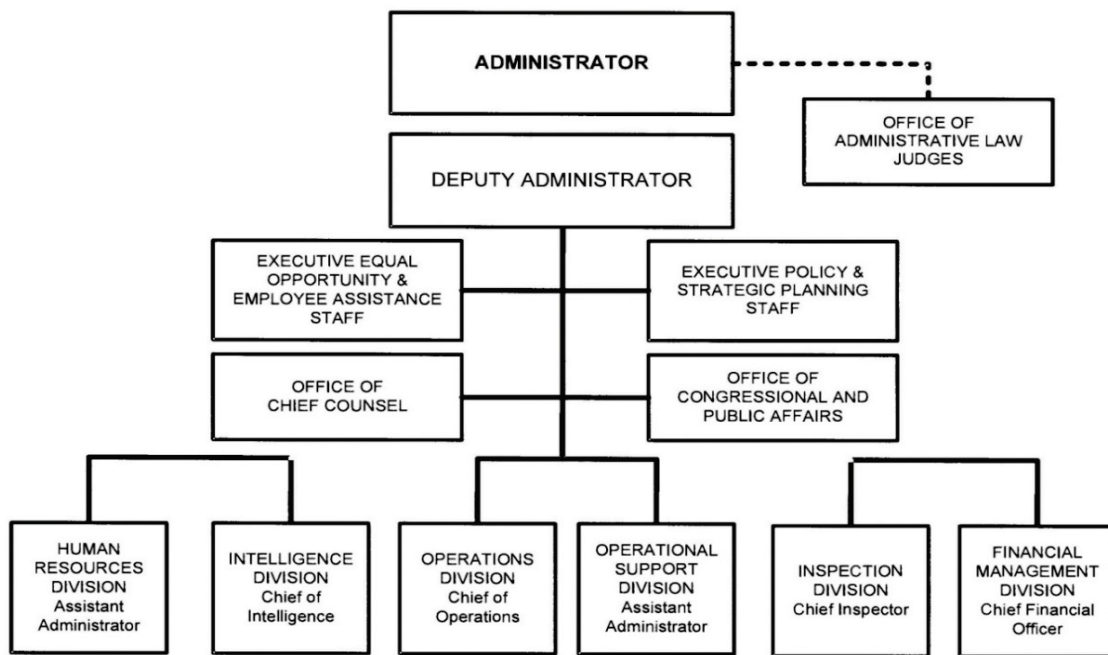



# A: Organizational Chart

## DRUG ENFORCEMENT ADMINISTRATION



Approved by:  Date: 5/16/13  
ERIC H. HOLDER, JR.  
Attorney General

**Summary of Requirements**  
 Drug Enforcement Administration  
 Salaries and Expenses  
 (Dollars in Thousands)

	FY 2016 Request		
	Direct Pos.	Estimate FTE	Amount
<b>2014 Enacted</b> <sup>/1</sup>	8,197	6,736	2,018,000
<b>Total 2014 Enacted</b>	8,197	6,736	2,018,000
<b>2015 Enacted</b>	8,197	6,617	2,033,320
<b>Base Adjustments</b>			
Pay and Benefits	105	97	25,414
Domestic Rent and Facilities	0	0	2,364
Other Adjustments	0	0	3,283
Foreign Expenses	0	0	18,707
<b>Total Base Adjustments</b>	<b>105</b>	<b>97</b>	<b>49,768</b>
<b>Total Technical and Base Adjustments</b>	<b>105</b>	<b>97</b>	<b>49,768</b>
<b>2016 Current Services</b>	<b>8,302</b>	<b>6,714</b>	<b>2,083,088</b>
<b>Program Changes</b>			
Increases:			
Deconfliction and Information Sharing	0	0	7,351
International Drug Enforcement Priorities	9	5	12,019
National Security	3	3	4,471
Subtotal, Increases	12	8	23,841
Decreases:			
Program and/or Administrative Savings	0	0	-15,320
Subtotal, Decreases	0	0	-15,320
<b>Total Program Changes</b>	<b>12</b>	<b>8</b>	<b>8,521</b>
<b>2016 Total Request</b>	<b>8,314</b>	<b>6,722</b>	<b>2,091,609</b>
2015 - 2016 Total Change	117	105	58,289

FY 2014 FTE is actual <sup>/1</sup>

B. Summary of Requirements

**Summary of Requirements**  
Drug Enforcement Administration  
Salaries and Expenses  
(Dollars in Thousands)

Program Activity	FY 2014 Appropriation Enacted			FY 2015 Enacted			FY 2016 Technical and Base Adjustments			FY 2016 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
International Enforcement	1,074	979	421,802	1,074	962	442,640	0	0	24,298	1,074	962	466,938
Domestic Enforcement	7,097	5,737	1,592,177	7,097	5,636	1,586,735	105	97	25,428	7,202	5,733	1,612,163
State and Local Assistance	26	20	4,021	26	19	3,945	0	0	42	26	19	3,987
<b>Total Direct</b>	<b>8,197</b>	<b>6,736</b>	<b>2,018,000</b>	<b>8,197</b>	<b>6,617</b>	<b>2,033,320</b>	<b>105</b>	<b>97</b>	<b>49,768</b>	<b>8,302</b>	<b>6,714</b>	<b>2,083,088</b>
Balance Rescission			0			0			0			0
<b>Total Direct with Rescission</b>			<b>2,018,000</b>			<b>2,033,320</b>			<b>49,768</b>			<b>2,083,088</b>
Reimbursable FTE		1,212			1,249			-107			1,142	
<b>Total Direct and Reimb. FTE</b>		<b>7,948</b>			<b>7,866</b>			<b>-10</b>			<b>7,856</b>	
Other FTE:												
LEAP		836			837			17			854	
Overtime		51			49			1			50	
<b>Grand Total, FTE</b>		<b>8,835</b>			<b>8,752</b>			<b>8</b>			<b>8,760</b>	

Program Activity	2016 Increases			2016 Decreases			2016 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
International Enforcement	9	5	12,019	0	0	-4,702	1,083	967	474,255
Domestic Enforcement	3	3	11,822	0	0	-10,576	7,205	5,736	1,613,409
State and Local Assistance	0	0	0	0	0	-42	26	19	3,945
<b>Total Direct</b>	<b>12</b>	<b>8</b>	<b>23,841</b>	<b>0</b>	<b>0</b>	<b>-15,320</b>	<b>8,314</b>	<b>6,722</b>	<b>2,091,609</b>
Balance Rescission			0			0			0
<b>Total Direct with Rescission</b>			<b>23,841</b>			<b>-15,320</b>			<b>2,091,609</b>
Reimbursable FTE		0			0			1,142	
<b>Total Direct and Reimb. FTE</b>		<b>8</b>			<b>0</b>			<b>7,864</b>	
Other FTE:									
LEAP		1			0			855	
Overtime		0			0			50	
<b>Grand Total, FTE</b>		<b>9</b>			<b>0</b>			<b>8,769</b>	

**Summary of Requirements**  
Drug Enforcement Administration  
Diversion Control Fee Account  
(Dollars in Thousands)

	FY 2016 Request		
	Direct Pos.	Estimate FTE	Amount
<b>2014 Enacted</b> <sup>/1</sup>	[1,497]	1,256	360,917
2014 Sequester Cut	0	0	-25,414
<b>Total 2014 Enacted with Rescissions</b> <sup>/1</sup>	[1,497]	1,256	335,503
<b>2015 Enacted</b>	[1,497]	1,454	366,680
2015 Sequester Cut	0	0	-26,855
<b>Total 2015 Enacted</b>	[1,497]	1,454	339,825
<b>Technical Adjustments</b>			
Restoration of 2015 Sequester	0	0	26,855
<b>Total Technical Adjustments</b>	0	0	26,855
<b>Base Adjustments</b>			
Pay and Benefits	0	0	4,245
Domestic Rent and Facilities	0	0	327
Other Adjustments	0	0	66
Foreign Expenses	0	0	196
<b>Total Base Adjustments</b>	0	0	4,834
<b>Total Technical and Base Adjustments</b>	0	0	31,689
<b>2016 Current Services</b>	[1,497]	1,454	371,514
<b>2016 Total Request</b>	[1,497]	1,454	371,514
2015 - 2016 Total Change	0	0	31,689

FY 2014 FTE is actual <sup>/1</sup>

**Summary of Requirements**  
 Drug Enforcement Administration  
 Diversion Control Fee Account  
 (Dollars in Thousands)

Program Activity	FY 2014 Appropriation Enacted			FY 2015 Enacted			FY 2016 Technical and Base Adjustments			FY 2016 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
DEA - Diversion Control	[1,497]	1,256	335,503	[1,497]	1,454	339,825	0	0	31,689	[1,497]	1,454	371,514
<b>Total Direct</b>	<b>[1,497]</b>	<b>1,256</b>	<b>335,503</b>	<b>[1,497]</b>	<b>1,454</b>	<b>339,825</b>	<b>0</b>	<b>0</b>	<b>31,689</b>	<b>[1,497]</b>	<b>1,454</b>	<b>371,514</b>
Balance Rescission			0			0			0			0
<b>Total Direct with Rescission</b>			<b>335,503</b>			<b>339,825</b>			<b>31,689</b>			<b>371,514</b>
Reimbursable FTE		0			0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>1,256</b>			<b>1,454</b>			<b>0</b>			<b>1,454</b>	
Other FTE:												
LEAP		73			94			0			94	
Overtime		14			16			0			16	
<b>Grand Total, FTE</b>		<b>1,343</b>			<b>1,564</b>			<b>0</b>			<b>1,564</b>	

Program Activity	2016 Increases			2016 Decreases			2016 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
DEA - Diversion Control	0	0	0	0	0	0	[1,497]	1,454	371,514
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>[1,497]</b>	<b>1,454</b>	<b>371,514</b>
Balance Rescission			0			0			0
<b>Total Direct with Rescission</b>			<b>0</b>			<b>0</b>			<b>371,514</b>
Reimbursable FTE		0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>0</b>			<b>0</b>			<b>1,454</b>	
Other FTE:									
LEAP		0			0			94	
Overtime		0			0			16	
<b>Grand Total, FTE</b>		<b>0</b>			<b>0</b>			<b>1,564</b>	

**FY 2016 Program Increases/Offsets by Decision Unit**

Drug Enforcement Administration  
Salaries and Expenses  
(Dollars in Thousands)

Program Increases	Location of Description by Program Activity	International Enforcement				Domestic Enforcement				State and Local Assistance			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount
Deconfliction and Information Sharing	Domestic	0	0	0	0	0	0	0	7,351	0	0	0	0
International Drug Enforcement Priorities	International	9	5	5	12,019	0	0	0	0	0	0	0	0
National Security	Domestic	0	0	0	0	3	0	3	4,471	0	0	0	0
<b>Total Program Increases</b>		<b>9</b>	<b>5</b>	<b>5</b>	<b>12,019</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>11,822</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Program Increases	Location of Description by Program Activity	Total Increases			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount
Deconfliction and Information Sharing	Domestic	0	0	0	7,351
International Drug Enforcement Priorities	International	9	5	5	12,019
National Security	Domestic	3	0	3	4,471
<b>Total Program Increases</b>		<b>12</b>	<b>5</b>	<b>8</b>	<b>23,841</b>

Program Decreases	Location of Description by Program Activity	International Enforcement				Domestic Enforcement				State and Local Assistance			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount
Program and/or Administrative Savings	All Decision Units	0	0	0	-4,702	0	0	0	-10,576	0	0	0	-42
<b>Total Program Decreases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-10,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-42</b>

Program Decreases	Location of Description by Program Activity	Total Decreases			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount
Program and/or Administrative Savings	All Decision Units	0	0	0	-15,320
<b>Total Program Decreases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-15,320</b>

**Resources by Department of Justice Strategic Goal and Objective**

Drug Enforcement Administration

Salaries and Expenses

(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2014 Appropriation Enacted		FY 2015 Enacted		FY 2016 Current Services		FY 2016 Increases		FY 2016 Decreases		FY 2016 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
<b>Goal 1 Prevent Terrorism and Promote the Nation's Security Consistent with the Rule of Law</b>												
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.	286	84,393	257	87,653	238	90,274	8	8,355	0	-546	246	98,083
<b>Subtotal, Goal 1</b>	<b>286</b>	<b>84,393</b>	<b>257</b>	<b>87,653</b>	<b>238</b>	<b>90,274</b>	<b>8</b>	<b>8,355</b>	<b>0</b>	<b>-546</b>	<b>246</b>	<b>98,083</b>
<b>Goal 2 Prevent crime, protect the rights of the American people, and enforce federal law</b>												
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.	7,662	1,933,607	7,609	1,945,667	7,618	1,992,814	0	15,486	0	-14,774	7,618	1,993,526
<b>Subtotal, Goal 2</b>	<b>7,662</b>	<b>1,933,607</b>	<b>7,609</b>	<b>1,945,667</b>	<b>7,618</b>	<b>1,992,814</b>	<b>0</b>	<b>15,486</b>	<b>0</b>	<b>-14,774</b>	<b>7,618</b>	<b>1,993,526</b>
<b>TOTAL</b>	<b>7,948</b>	<b>2,018,000</b>	<b>7,866</b>	<b>2,033,320</b>	<b>7,856</b>	<b>2,083,088</b>	<b>8</b>	<b>23,841</b>	<b>0</b>	<b>-15,320</b>	<b>7,864</b>	<b>2,091,609</b>

**Resources by Department of Justice Strategic Goal and Objective**

Drug Enforcement Administration

Diversion Control Fee Account

(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2014 Appropriation Enacted		FY 2015 Enacted		FY 2016 Current Services		FY 2016 Increases		FY 2016 Decreases		FY 2016 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
<b>Goal 2 Prevent crime, protect the rights of the American people, and enforce federal law</b>												
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.	1,256	335,503	1,454	339,825	1,454	371,514	0	0	0	0	1,454	371,514
<b>Subtotal, Goal 2</b>	<b>1,256</b>	<b>335,503</b>	<b>1,454</b>	<b>339,825</b>	<b>1,454</b>	<b>371,514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,454</b>	<b>371,514</b>
<b>TOTAL</b>	<b>1,256</b>	<b>335,503</b>	<b>1,454</b>	<b>339,825</b>	<b>1,454</b>	<b>371,514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,454</b>	<b>371,514</b>



### Justifications for Technical and Base Adjustments

Drug Enforcement Administration  
Salaries and Expenses  
(Dollars in Thousands)

	Direct	Estimate	Amount
	Pos.	FTE	
<b>Pay and Benefits</b>			
<p><b>1 <u>2016 Pay Raise - 1.3%</u></b> This request provides for a proposed 1.3 percent pay raise to be effective in January of 2016. The amount request, \$9,724,000 represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$6,418,000 for pay and \$3,360,000 for benefits.)</p>	0	0	9,724
<p><b>2 <u>Annualization of 2015 Pay Raise</u></b> This pay annualization represents first quarter amounts (October through December) of the 2015 pay increase of 1.0 percent included in the 2015 President's Budget. The amount requested \$2,296,000 represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$1,516,000 for pay and \$780,000 for benefits).</p>	0	0	2,296
<p><b>3 <u>Changes in Compensable Days</u></b> The increased cost for one compensable day in FY 2016 compared to FY 2015 is calculated by dividing the FY 2015 estimated personnel compensation \$681,210,000 and applicable benefits \$285,833,000 by 261 compensable days.</p>	0	0	3,919
<p><b>4 <u>Employees Compensation Fund</u></b> The -\$848,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.</p>	0	0	-848
<p><b>5 <u>FERS Rate Increase</u></b> Effective October 1, 2015 (FY 2016), the new agency contribution rates of 13.7% (up from the current 13.2%, or an increase of 0.5%) and 30.1% for law enforcement personnel (up from the current 28.8%, or an increase of 1.3%). The amount requested, \$8,226,000, represents the funds needed to cover this increase.</p>	0	0	8,226
<p><b>6 <u>Health Insurance</u></b> Effective January 2016, the component's contribution to Federal employees' health insurance increases by 1.6 percent. Applied against the 2015 estimate of \$67,710,000 the additional amount required is \$1,471,000.</p>	0	0	1,471
<p><b>7 <u>Position/FTE Adjustment</u></b> In FY 2014 105 on-board positions and FTE previously funded by OCDEF were shifted to DEA's S&amp;E Account. This shift occurred after the FY 2015 President's Budget was released, so a technical adjustment is required in FY 2016.</p>	105	97	0
<p><b>8 <u>Retirement</u></b> 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 the 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 \$626,000 is necessary to meet our increased retirement obligations as a result of this conversion.</p>	0	0	626
<b>Subtotal, Pay and Benefits</b>	<b>105</b>	<b>97</b>	<b>25,414</b>

### Justifications for Technical and Base Adjustments

Drug Enforcement Administration  
Salaries and Expenses  
(Dollars in Thousands)

	Direct	Estimate	Amount
	Pos.	FTE	
<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 \$1,012,000 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 2016 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	1,012
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 decrease of -\$500,000 is required to meet these commitments.	0	0	-500
3 <u>Moves - FY 2016</u> GSA requires all agencies to pay relocation costs associated with lease expirations. This request provides for the costs associated with new office relocations caused by the expiration of leases in FY 2016.	0	0	1,852
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>2,364</b>
<b>Other Adjustments</b>			
1 <u>Legacy Radio O&amp;M</u> While the Department is currently modernizing the FBI radio system to build a shared network, law enforcement components continue to rely on legacy radio systems which require annual operation and maintenance costs associated with circuits, leases, and systems. The increased cost associated with this program is \$3,283,000.	0	0	3,283
<b>Subtotal, Other Adjustments</b>	<b>0</b>	<b>0</b>	<b>3,283</b>
<b>Foreign Expenses</b>			
1 <u>Capital Security Cost Sharing</u> Per P.L. 108-447 and subsequent acts, "all agencies with personnel overseas subject to chief of mission authority...shall participate and provide funding in advance for their share of costs of providing new, safe, secure U.S. diplomatic facilities, without offsets, on the basis of the total overseas presence of each agency as determined by the Secretary of State." Originally authorized for FY 2000-2004, the program has been extended annually by OMB and Congress and has also been expanded beyond new embassy construction to include maintenance and renovation costs of the new facilities. For the purpose of this program, State's personnel totals for DOJ include current and projected staffing. The estimated cost to the Department, as provided by State, for FY 2016 is \$148,100,246. The DEA currently has 849 positions overseas, and funding of \$8,828,000 is requested for this account.	0	0	8,828
2 <u>Education Allowance</u> For employees stationed abroad, components are obligated to meet the educational expenses incurred by an employee in providing adequate elementary (grades K-8) and secondary (grades 9-12) education for dependent children at post. \$72,000 reflects the increase in cost to support existing staffing levels.	0	0	72
3 <u>Foreign Affairs Counter-Threat (FACT) Training</u>	0	0	3,810

**Justifications for Technical and Base Adjustments**

Drug Enforcement Administration  
Salaries and Expenses  
(Dollars in Thousands)

	Direct	Estimate	Amount
	Pos.	FTE	
Costs to cover the mandatory Foreign Affairs Counter Threat training for all employees assigned to foreign offices. DEA estimates it will need to train 618 people at \$4,605/person for training and \$1,560/person for travel costs associated with the training for a total of \$3,810,000.			
4 <u>Government Leased Quarters (GLQ)</u> GLQ is a program managed by the Department of State (DOS) and provides government employees stationed overseas with housing and utilities. DOS exercises authority for leases and control of the GLQs and negotiates the lease for components. \$1,635,000 reflects the change in cost to support existing staffing levels.	0	0	1,635
5 <u>ICASS</u> The Department of State charges agencies for administrative support provided to staff based overseas. Charges are determined by a cost distribution system. The FY 2016 request is based on the projected FY 2015 bill for post invoices and other ICASS costs.	0	0	4,285
6 <u>Living Quarters Allowance (LQA)</u> The living quarter allowance (LQA) is an allowance granted an employee for the annual cost of adequate living quarters for the employee and the employee's family at a foreign post. The rates are designed to cover the average cost of rent, heat, light, fuel, gas, electricity, water, local taxes, and insurance paid by the employee. Employees who receive the GLQ do not receive LQA and vice versa. \$52,000 reflects the change in cost to support existing staffing levels.	0	0	52
7 <u>Post Allowance - Cost of Living Allowance (COLA)</u> For employees stationed abroad, components are obligated to pay for their COLA. COLA is intended to reimburse certain excess costs and to compensate the employee for serving at a post where the cost of living, excluding the cost of quarters and the cost of education for eligible family members, is substantially higher than in the Washington, D.C. area. \$25,000 reflects the increase in cost to support existing staffing levels.	0	0	25
<b>Subtotal, Foreign Expenses</b>	<b>0</b>	<b>0</b>	<b>18,707</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>105</b>	<b>97</b>	<b>49,768</b>
<b>ATB Reimbursable FTE Changes</b>			
1 ATB Reimbursable FTE Adjustment ATB Reimbursable FTE Adjustment	0	-107	0
<b>Subtotal, ATB Reimbursable FTE Changes</b>	<b>0</b>	<b>-107</b>	<b>0</b>

**Justifications for Technical and Base Adjustments**  
 Drug Enforcement Administration  
 Diversion Control Fee Account  
 (Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
<b>Technical Adjustments</b>			
1 <u>Restoration of 2015 Sequester</u> Because DCFA is a mandatory, non-defense account, it will be subject to a \$26,855,000 (7.3 percent) sequestration in FY 2015. In FY 2015, DEA will utilize balances from prior fee collections to maintain current services for its Diversion Control Program. An FY 2016 base adjustment of \$26,855,000 is required to maintain DEA's current service level for the Diversion Control Program in FY 2016. This will be funded by fee collections and balances. Please see Exhibits F, G, and M for additional information on DCFA balances.	0	0	26,855
<b>Subtotal, Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>26,855</b>
<b>Pay and Benefits</b>			
1 <u>2016 Pay Raise - 1.3%</u> This request provides for a proposed 1.3 percent pay raise to be effective in January of 2016. The amount request, \$1,560,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$1,200,000 for pay and \$360,000 for benefits.)	0	0	1,560
2 <u>Annualization of 2015 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2015 pay increase of 1.0 percent included in the 2015 President's Budget. The amount requested \$475,000 represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$365,000 for pay and \$110,000 for benefits).	0	0	475
3 <u>Changes in Compensable Days</u> The increased cost for one compensable day in FY 2016 compared to FY 2015 is calculated by dividing the FY 2015 estimated personnel compensation \$161,819,000 and applicable benefits \$38,069,000 by 261 compensable days.	0	0	766
4 <u>FERS Rate Increase</u> Effective October 1, 2015 (FY 2016), the new agency contribution rates of 13.7% (up from the current 13.2%, or an increase of 0.5%) and 30.1% for law enforcement personnel (up from the current 28.8%, or an increase of 1.3%). The amount requested, \$955,000, represents the funds needed to cover this increase.	0	0	955
5 <u>Health Insurance</u> Effective January 2016, the component's contribution to Federal employees' health insurance increases by 3.7 percent. Applied against the 2015 estimate of \$10,738,000, the additional amount required is \$397,000.	0	0	397

**Justifications for Technical and Base Adjustments**  
 Drug Enforcement Administration  
 Diversion Control Fee Account  
 (Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
<p>6 <u>Retirement</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 the 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 \$92,000 is necessary to meet our increased retirement obligations as a result of this conversion.</p>	0	0	92
<b>Subtotal, Pay and Benefits</b>	<b>0</b>	<b>0</b>	<b>4,245</b>
<b>Domestic Rent and Facilities</b>			
<p>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 \$140,000 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 2016 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.</p>	0	0	140
<p>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 decrease of -\$69,000 is required to meet these commitments.</p>	0	0	-69
<p>3 <u>Moves - FY 2016</u>                      GSA requires all agencies to pay relocation costs associated with lease expirations. This request provides for the costs associated with new office relocations caused by the expiration of leases in FY 2016.</p>	0	0	256
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>327</b>
<b>Other Adjustments</b>			
<p>1 <u>Legacy Radio O&amp;M</u>                      While the Department is currently modernizing the FBI radio system to build a shared network, law enforcement components continue to rely on legacy radio systems which require annual operation and maintenance costs associated with circuits, leases, and systems. The increased cost associated with this program is \$66,000.</p>	0	0	66
<b>Subtotal, Other Adjustments</b>	<b>0</b>	<b>0</b>	<b>66</b>

**Justifications for Technical and Base Adjustments**  
 Drug Enforcement Administration  
 Diversion Control Fee Account  
 (Dollars in Thousands)

	Direct	Estimate	Amount
	Pos.	FTE	
<b>Foreign Expenses</b>			
1 <u>Capital Security Cost Sharing</u> Per P.L. 108-447 and subsequent acts, "all agencies with personnel overseas subject to chief of mission authority...shall participate and provide funding in advance for their share of costs of providing new, safe, secure U.S. diplomatic facilities, without offsets, on the basis of the total overseas presence of each agency as determined by the Secretary of State." Originally authorized for FY 2000-2004, the program has been extended annually by OMB and Congress and has also been expanded beyond new embassy construction to include maintenance and renovation costs of the new facilities. For the purpose of this program, State's personnel totals for DOJ include current and projected staffing. The estimated cost to the Department, as provided by State, for FY 2016 is \$148,100,246 . The DEA currently has 849 positions overseas, and funding of \$116,000 is requested for this account	0	0	116
2 <u>Education Allowance</u> For employees stationed abroad, components are obligated to meet the educational expenses incurred by an employee in providing adequate elementary (grades K-8) and secondary (grades 9-12) education for dependent children at post. \$1,000 reflects the increase in cost to support existing staffing levels.	0	0	1
3 <u>Government Leased Quarters (GLQ)</u> GLQ is a program managed by the Department of State (DOS) and provides government employees stationed overseas with housing and utilities. DOS exercises authority for leases and control of the GLQs and negotiates the lease for components. \$22,000 reflects the change in cost to support existing staffing levels.	0	0	22
4 <u>ICASS</u> The Department of State charges agencies for administrative support provided to staff based overseas. Charges are determined by a cost distribution system. The FY 2016 request is based on the projected FY 2015 bill for post invoices and other ICASS costs.	0	0	56
5 <u>Living Quarters Allowance (LQA)</u> The living quarter allowance (LQA) is an allowance granted an employee for the annual cost of adequate living quarters for the employee and the employee's family at a foreign post. The rates are designed to cover the average cost of rent, heat, light, fuel, gas, electricity, water, local taxes, and insurance paid by the employee. Employees who receive the GLQ do not receive LQA and vice versa. \$1,000 reflects the change in cost to support existing staffing levels.	0	0	1
<b>Subtotal, Foreign Expenses</b>	<b>0</b>	<b>0</b>	<b>196</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>0</b>	<b>0</b>	<b>31,689</b>

**Crosswalk of 2014 Availability**  
 Drug Enforcement Administration  
 Salaries and Expenses  
 (Dollars in Thousands)

Program Activity	FY 2014 Appropriation Enacted			Reprogramming/Transfers			Carryover	Recoveries/Refunds	FY 2014 Availability		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Amount	Amount	Direct Pos.	Est. FTE	Amount
International Enforcement	1,074	979	421,802	0	0	331	11,466	2,187	1,074	979	435,786
Domestic Enforcement	7,097	5,737	1,592,177	0	0	16,459	83,582	12,663	7,097	5,737	1,704,881
State and Local Assistance	26	20	4,021	0	0	10,000	8,462	1,836	26	20	24,319
<b>Total Direct</b>	<b>8,197</b>	<b>6,736</b>	<b>2,018,000</b>	<b>0</b>	<b>0</b>	<b>26,790</b>	<b>103,510</b>	<b>16,686</b>	<b>8,197</b>	<b>6,736</b>	<b>2,164,986</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,018,000			26,790	103,510	16,686			2,164,986
Reimbursable FTE		1,212			0					1,212	
Total Direct and Reimb. FTE		7,948			0					7,948	
Other FTE:											
LEAP FTE		836			0					836	
Overtime		51			0					51	
Grand Total, FTE		8,835			0					8,835	

**Reprogramming/Transfers:** DEA has received \$26,789,623 in reprogrammings/transfers:

- 1) \$1,594,008 is anticipated to be transferred from expired accounts to DEA's no-year account;
- 2) \$15,195,615 has been transferred from HIDTA to DEA;
- 3) \$10,000,000 has been transferred from COPS to DEA;

**Carryover:** DEA has carried forward \$103,510,332 in unobligated balances from FY 2013 to FY 2014 from S&E no-year and S&E multi-year appropriations.

**Recoveries/Refunds:** DEA has recovered and collected \$16,686,021 in prior year obligations from S&E no-year and S&E multi-year appropriations.

### Crosswalk of 2014 Availability

Drug Enforcement Administration  
 Diversion Control Fee Account  
 (Dollars in Thousands)

Program Activity	FY 2014 Collections			Sequestration			Carryover Amount	Recoveries/ Refunds Amount	FY 2014 Availability		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount			Direct Pos.	Est. FTE	Amount
DEA - Diversion Control	[1,497]	1,256	357,876	0	0	-25,414	100,744	9,759	[1,497]	1,256	442,965
<b>Total Direct</b>	<b>[1,497]</b>	<b>1,256</b>	<b>357,876</b>	<b>0</b>	<b>0</b>	<b>-25,414</b>	<b>100,744</b>	<b>9,759</b>	<b>[1,497]</b>	<b>1,256</b>	<b>442,965</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			357,876			-25,414	100,744	9,759			442,965
Reimbursable FTE		0								0	
Total Direct and Reimb. FTE		1,256								1,256	
Other FTE:											
LEAP FTE		73								73	
Overtime		14								14	
Grand Total, FTE		1,343								1,343	

**Collections:** In FY 2014, fee collections were \$357,876,000 (after the first \$15 million was deposited into the Treasury General Account), which is \$22,373,000 above the FY 2014 budget amount of \$335,503,000.

**Carryover:** FY 2014 carryover includes \$83,659,000 in unobligated balances plus \$17,085,000 that was temporarily unavailable in FY 2013 due to the sequestration, but became available again in FY 2014.

**Sequestration:** In FY 2014, DCFA had \$25,414,000 in sequestration because it is a mandatory, non-defense account.

**Recoveries:** DEA had \$9,759,000 in recoveries and other collections in FY 2014.



**Crosswalk of 2015 Availability**  
Drug Enforcement Administration  
Salaries and Expenses  
(Dollars in Thousands)

Program Activity	FY 2015 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2015 Availability		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Amount	Amount	Direct Pos.	Est. FTE	Amount
International Enforcement	1,074	962	442,640	0	0	23,541	3,451	1,330	1,074	962	470,962
Domestic Enforcement	7,097	5,636	1,586,735	0	0	65,034	35,963	2,555	7,097	5,636	1,690,287
State and Local Assistance	26	19	3,945	0	0	7,123	2,561	1,115	26	19	14,744
<b>Total Direct</b>	<b>8,197</b>	<b>6,617</b>	<b>2,033,320</b>	<b>0</b>	<b>0</b>	<b>95,698</b>	<b>41,975</b>	<b>5,000</b>	<b>8,197</b>	<b>6,617</b>	<b>2,175,993</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,033,320			95,698	41,975	5,000			2,175,993
Reimbursable FTE		1,249			0					1,249	
Total Direct and Reimb. FTE		7,866			0					7,866	
Other FTE:											
LEAP FTE		837			0					837	
Overtime		49			0					49	
Grand Total, FTE		8,752			0					8,752	

**Reprogramming/Transfers:** DEA anticipates \$95,697,728 in reprogrammings/transfers:

- 1) \$88,232,844 is anticipated to be transferred from expired accounts to DEA's no-year account;
- 2) \$464,884 has been transferred from HIDTA to DEA;
- 3) \$7,000,000 has been transferred from COPS to DEA;

**Carryover:** DEA anticipates carrying forward \$41,974,505 in unobligated balances from FY 2014 to FY 2015 from S&E no-year, S&E multi-year, and VCRP appropriations.

**Recoveries/Refunds:** DEA anticipates the recovery and collection of \$5,000,000 in prior year obligations from S&E no-year, S&E multi-year, and VCRP appropriations.

**Crosswalk of 2015 Availability**  
 Drug Enforcement Administration  
 Diversion Control Fee Account  
 (Dollars in Thousands)

Program Activity	FY 2015 Projected Collections			Sequestration			Carryover Amount	Recoveries/ Refunds Amount	FY 2015 Availability		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount			Direct Pos.	Est. FTE	Amount
DEA - Diversion Control	[1,497]	1,454	367,875	0	0	-26,855	132,050	13,478	[1,497]	1,454	486,548
<b>Total Direct</b>	<b>[1,497]</b>	<b>1,454</b>	<b>367,875</b>	<b>0</b>	<b>0</b>	<b>-26,855</b>	<b>132,050</b>	<b>13,478</b>	<b>[1,497]</b>	<b>1,454</b>	<b>486,548</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			367,875			-26,855	132,050	13,478			486,548
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		1,454			0					1,454	
Other FTE:											
LEAP FTE		94			0					94	
Overtime		16			0					16	
Grand Total, FTE		1,564			0					1,564	

**Collections:** In FY 2015, fee collections are estimated at \$367,875,000 (after the first \$15 million was deposited into the Treasury General Account), which is \$28,050,000 above the FY 2015 budget amount of \$339,825,000.

**Carryover:** FY 2015 carryover includes \$106,636,000 in unobligated balances plus \$25,414,000 that was temporarily unavailable in FY 2014 due to the sequestration, but becomes available again in FY 2015.

**Sequestration:** In FY 2015, DCFA had \$26,855,000 in sequestration because it is a mandatory, non-defense account.

**Summary of Reimbursable Resources**  
 Drug Enforcement Administration  
 Salaries and Expenses  
 (Dollars in Thousands)

Collections by Source	2014 Actual			2015 Estimate			2016 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
OCDETF and RDIS Annual Funding	1,285	1,159	194,037	1,243	1,225	189,009	1,138	1,138	193,048	-105	-87	4,039
OCDETF No-Year Funding	1	0	26,291	1	1	26,291	1	1	26,291	0	0	0
Assets Forfeiture Fund	0	0	211,035	0	0	279,457	0	0	279,457	0	0	0
Department of Defense	4	3	9,787	6	2	7,137	6	2	3,257	0	0	-3,880
Department of Homeland Security	0	0	2,000	0	0	2,000	0	0	2,000	0	0	0
Department of Justice	0	0	7,162	0	0	7,162	0	0	7,162	0	0	0
Department of State	58	48	59,766	29	20	47,958	3	0	28,376	-26	-20	-19,582
Department of the Treasury	0	0	203	0	0	203	0	0	203	0	0	0
Misc. Government	2	2	5,134	2	1	5,134	2	1	5,134	0	0	0
Misc. Non-Government	0	0	229	0	0	229	0	0	229	0	0	0
Office of National Drug Control Policy	0	0	106	0	0	106	0	0	106	0	0	0
<b>Budgetary Resources</b>	<b>1,350</b>	<b>1,212</b>	<b>515,750</b>	<b>1,281</b>	<b>1,249</b>	<b>564,686</b>	<b>1,150</b>	<b>1,142</b>	<b>545,263</b>	<b>-131</b>	<b>-107</b>	<b>-19,423</b>

Obligations by Program Activity	2014 Actual			2015 Estimate			2016 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
International Enforcement	61	51	53,453	34	21	39,339	8	1	15,877	-26	-20	-23,462
Domestic Enforcement	1,289	1,161	462,297	1,247	1,228	525,347	1,142	1,141	529,386	-105	-87	4,039
State and Local Assistance	0	0	0	0	0	0	0	0	0	0	0	0
<b>Budgetary Resources</b>	<b>1,350</b>	<b>1,212</b>	<b>515,750</b>	<b>1,281</b>	<b>1,249</b>	<b>564,686</b>	<b>1,150</b>	<b>1,142</b>	<b>545,263</b>	<b>-131</b>	<b>-107</b>	<b>-19,423</b>

\*In FY 2014 DEA transferred 105 positions from OCDETF to its S&E account. This is being reflected in the FY 2016 Request because this is the first opportunity to show this change.

**Detail of Permanent Positions by Category**  
Drug Enforcement Administration  
Salaries and Expenses  
(Dollars in Thousands)

Category	FY 2014 Enacted		FY 2015 Enacted		FY 2016 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Decreases	Total Direct Pos.	Total Reimb. Pos.
Miscellaneous Operations (001-099)	54	0	54	0	0	0	0	54	0
Security Specialists (080)	73	0	73	0	0	0	0	73	0
Social Science, Psychology, Welfare (0100-0199)	5	0	5	0	0	0	0	5	0
Intelligence Series (132)	846	82	846	81	8	5	0	859	72
Personnel Management (0200-0260)	112	0	112	0	0	0	0	112	0
Clerical and Office Services (0300-0399)	1,559	270	1,559	259	22	2	0	1,583	233
Accounting and Budget (500-599)	339	0	339	0	0	0	0	339	0
Engineering and Architecture Group (800-899)	7	0	7	0	0	0	0	7	0
Paralegals / Other Law (900-998)	35	0	35	0	0	0	0	35	0
Attorneys (905)	72	0	72	0	0	0	0	72	0
Information & Arts (1000-1099)	33	0	33	0	0	0	0	33	0
Business & Industry (1100-1199)	72	0	72	0	0	0	0	72	0
Physical Sciences (1300-1399)	6	0	6	0	0	0	0	6	0
Library (1400-1499)	19	0	19	0	0	0	0	19	0
Mathematics and Statistics Group	7	0	7	0	0	0	0	7	0
Equipment/Facilities Services (1600-1699)	11	0	11	0	0	0	0	11	0
Education (1700-1799)	12	0	12	0	0	0	0	12	0
Misc. Inspectors/Investigative Assistants (1802)	356	0	356	0	0	0	0	356	0
Criminal Investigative Series (1811)	3,958	998	3,958	941	75	5	0	4,038	845
Supply Services (2000-2099)	47	0	47	0	0	0	0	47	0
Transportation (2100-2199)	17	0	17	0	0	0	0	17	0
Information Technology Mgmt (2210-2299)	211	0	211	0	0	0	0	211	0
Motor Vehicle Operations (5703)	1	0	1	0	0	0	0	1	0
Quality Assurance Series	6	0	6	0	0	0	0	6	0
Ungraded	13	0	13	0	0	0	0	13	0
Chemist Series	326	0	326	0	0	0	0	326	0
<b>Total</b>	<b>8,197</b>	<b>1,350</b>	<b>8,197</b>	<b>1,281</b>	<b>105</b>	<b>12</b>	<b>0</b>	<b>8,314</b>	<b>1,150</b>
Headquarters Washington D.C.	1,921	75	1,921	82	0	12	0	1,933	82
US Fields	5,635	1,214	5,635	1,165	105	0	0	5,740	1,060
Foreign Field	641	61	641	34	0	0	0	641	8
<b>Total</b>	<b>8,197</b>	<b>1,350</b>	<b>8,197</b>	<b>1,281</b>	<b>105</b>	<b>12</b>	<b>0</b>	<b>8,314</b>	<b>1,150</b>

\*In FY 2014 DEA transferred 105 positions from OCDETF to S&E. This is not reflected in this exhibit to maintain consistency with the FY 2015 President's Budget. These are reflected in the FY2016 ATB column.

**Detail of Permanent Positions by Category**

Drug Enforcement Administration  
 Diversion Control Fee Account  
 (Dollars in Thousands)

Category	FY 2014 Enacted		FY 2015 Enacted		FY 2016 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Decreases	Total Direct Pos.	Total Reimb. Pos.
Security Specialists (080)	[2]	0	[2]	0	0	0	0	[2]	0
Intelligence Series (132)	[96]	0	[96]	0	0	0	0	[96]	0
Personnel Management (0200-0260)	[12]	0	[12]	0	0	0	0	[12]	0
Clerical and Office Services (0300-0399)	[270]	0	[270]	0	0	0	0	[270]	0
Biological Science (400-499)	[3]	0	[3]	0	0	0	0	[3]	0
Accounting and Budget (500-599)	[6]	0	[6]	0	0	0	0	[6]	0
Medical, Dental & Public Health (600-799)	[12]	0	[12]	0	0	0	0	[12]	0
Engineering and Architecture Group (800-899)	[2]	0	[2]	0	0	0	0	[2]	0
Paralegals / Other Law (900-998)	[14]	0	[14]	0	0	0	0	[14]	0
Attorneys (905)	[25]	0	[25]	0	0	0	0	[25]	0
Information & Arts (1000-1099)	[1]	0	[1]	0	0	0	0	[1]	0
Business & Industry (1100-1199)	[1]	0	[1]	0	0	0	0	[1]	0
Physical Sciences (1300-1399)	[5]	0	[5]	0	0	0	0	[5]	0
Library (1400-1499)	[4]	0	[4]	0	0	0	0	[4]	0
Mathematics and Statistics Group	[1]	0	[1]	0	0	0	0	[1]	0
Education (1700-1799)	[2]	0	[2]	0	0	0	0	[2]	0
Inspection, Investigation, Enforcement Analyst(1801)	[626]	0	[626]	0	0	0	0	[626]	0
Misc. Inspectors/Investigative Assistants (1802)	[68]	0	[68]	0	0	0	0	[68]	0
Criminal Investigative Series (1811)	[291]	0	[291]	0	0	0	0	[291]	0
Information Technology Mgmt (2210-2299)	[30]	0	[30]	0	0	0	0	[30]	0
Chemist Series	[26]	0	[26]	0	0	0	0	[26]	0
<b>Total</b>	<b>[1,497]</b>	<b>0</b>	<b>[1,497]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>[1,497]</b>	<b>0</b>
Headquarters Washington D.C.	[331]	0	[331]	0	0	0	0	[331]	0
US Fields	[1,155]	0	[1,155]	0	0	0	0	[1,155]	0
Foreign Field	[11]	0	[11]	0	0	0	0	[11]	0
<b>Total</b>	<b>[1,497]</b>	<b>0</b>	<b>[1,497]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>[1,497]</b>	<b>0</b>

**Financial Analysis of Program Changes**  
 Drug Enforcement Administration  
 Salaries and Expenses  
 (Dollars in Thousands)

Grades	International Enforcement				Domestic Enforcement				State and Local Assistance			
	Program Increases		Program Decreases		Program Increases		Program Decreases		Program Increases		Program Decreases	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
GS-13	0	0	0	0	3	306	0	0	0	0	0	0
GS-9	8	434	0	0	0	0	0	0	0	0	0	0
GS-7	1	44	0	0	0	0	0	0	0	0	0	0
<b>Total Positions and Annual Amount</b>	<b>9</b>	<b>478</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Lapse (-)	-4	-238	0	0	0	0	0	0	0	0	0	0
11.5 - Other personnel compensation		37		0		0		0		0		0
<b>Total FTEs and Personnel Compensation</b>	<b>5</b>	<b>277</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.1 - Civilian personnel benefits		135		0		92		0		0		0
21.0 - Travel and transportation of persons		514		-240		143		-237		0		-8
22.0 - Transportation of things		18		-64		0		-152		0		-6
23.1 - Rental payments to GSA		0		0		36		0		0		0
23.2 - Rental payments to others		34		-623		0		-138		0		0
23.3 - Communications, utilities, and miscellaneous charges		1,025		-201		2		-1,178		0		-15
24.0 - Printing and reproduction		1		0		0		-23		0		0
25.1 - Advisory and assistance services		1,502		-349		8,352		-1,861		0		-5
25.2 - Other services from non-federal sources		3,269		-1,096		702		-1,531		0		-2
25.3 - Other goods and services from federal sources		108		-1,700		1		-1,095		0		0
25.4 - Operation and maintenance of facilities		0		-11		0		-691		0		0
25.6 - Medical care		15		-15		0		-46		0		-1
25.7 - Operation and maintenance of equipment		125		-145		0		-1,795		0		-3
25.8 - Subsistence and support of persons		0		0		0		-2		0		0
26.0 - Supplies and materials		80		-174		0		-807		0		0
31.0 - Equipment		4,822		-73		2,188		-690		0		0
32.0 - Land and structures		94		-11		0		-309		0		-2
42.0 - Insurance claims and indemnities		0		0		0		-21		0		0
<b>Total Program Change Requests</b>	<b>5</b>	<b>12,019</b>	<b>0</b>	<b>-4,702</b>	<b>3</b>	<b>11,822</b>	<b>0</b>	<b>-10,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-42</b>

Grades	Total Program Changes	
	Direct Pos.	Amount
GS-13	3	306
GS-9	8	434
GS-7	1	44
<b>Total Positions and Annual Amount</b>	<b>12</b>	<b>784</b>
Lapse (-)	-4	-238
11.5 - Other personnel compensation		37
<b>Total FTEs and Personnel Compensation</b>	<b>8</b>	<b>583</b>
12.1 - Civilian personnel benefits		227
21.0 - Travel and transportation of persons		172
22.0 - Transportation of things		-204
23.1 - Rental payments to GSA		36
23.2 - Rental payments to others		-727
23.3 - Communications, utilities, and miscellaneous charges		-367
24.0 - Printing and reproduction		-22
25.1 - Advisory and assistance services		7,639
25.2 - Other services from non-federal sources		1,342
25.3 - Other goods and services from federal sources		-2,686
25.4 - Operation and maintenance of facilities		-702
25.6 - Medical care		-47
25.7 - Operation and maintenance of equipment		-1,818
25.8 - Subsistence and support of persons		-2
26.0 - Supplies and materials		-901
31.0 - Equipment		6,247
32.0 - Land and structures		-228
42.0 - Insurance claims and indemnities		-21
<b>Total Program Change Requests</b>	<b>8</b>	<b>8,521</b>

**Summary of Requirements by Object Class**  
 Drug Enforcement Administration  
 Salaries and Expenses  
 (Dollars in Thousands)

Object Class	FY 2014 Actual		FY 2015 Enacted		FY 2016 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	6,736	622,731	6,617	582,615	6,722	591,955	105	9,340
11.3 Other than Full-Time Permanent	0	5,402	0	5,666	0	5,751	0	85
11.5 Other Personnel Compensation		103,628		108,760		110,439		1,679
<i>Overtime (estimate for information only)</i>	51		49		50		1	
<i>Other Compensation (estimate for information only)</i>	836		837		855		18	
11.8 Special Personal Services Payments		85		50		50		0
<b>Total</b>	<b>7,623</b>	<b>731,846</b>	<b>7,503</b>	<b>697,091</b>	<b>7,627</b>	<b>708,195</b>	<b>124</b>	<b>11,104</b>
<b>Other Object Classes</b>								
12.0 Personnel Benefits		331,955		359,098		374,367		15,269
13.0 Benefits for former personnel		0		0		0		0
21.0 Travel and Transportation of Persons		29,027		28,501		29,212		711
22.0 Transportation of Things		11,064		10,033		9,829		-204
23.1 Rental Payments to GSA		210,175		220,220		221,268		1,048
23.2 Rental Payments to Others		36,902		43,975		45,058		1,083
23.3 Communications, Utilities, and Miscellaneous Charges		56,550		66,478		66,491		13
24.0 Printing and Reproduction		1,020		1,185		1,163		-22
25.1 Advisory and Assistance Services		153,906		110,661		121,114		10,453
25.2 Other Services from Non-Federal Sources		176,768		136,883		133,443		-3,440
25.3 Other Goods and Services from Federal Sources		95,702		139,347		149,204		9,857
25.4 Operation and Maintenance of Facilities		33,408		31,047		30,344		-703
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		2,966		3,062		3,015		-47
25.7 Operation and Maintenance of Equipment		111,449		96,960		96,835		-125
25.8 Subsistence and Support of Persons		93		118		116		-2
26.0 Supplies and Materials		49,535		44,906		42,978		-1,928
31.0 Equipment		48,168		35,050		42,225		7,175
32.0 Land and Structures		28,879		14,092		15,716		1,624
42.0 Insurance Claims and Indemnities		3,630		1,057		1,036		-21
<b>Total Obligations</b>		<b>2,113,043</b>		<b>2,039,764</b>		<b>2,091,609</b>		<b>51,845</b>
Subtract - Unobligated Balance, Start-of-Year		-103,510		-41,975		-68,531		-26,556
Subtract - Transfers/Reprogramming <sup>1</sup>		-26,790		-28,000		73,531		101,531
Subtract - Recoveries, Refunds, and Proceeds		-16,686		-5,000		-5,000		0
Add - Sequestration and Rescissions		0		0		0		0
Add - Expired balance withdrawn		0		0		0		0
Add - Unobligated End-of-Year, Available		41,975		68,531		0		-68,531
Add - Unobligated End-of-Year, Expiring		9,968		0		0		0
<b>Total Direct Requirements</b>	<b>0</b>	<b>2,018,000</b>	<b>0</b>	<b>2,033,320</b>	<b>0</b>	<b>2,091,609</b>	<b>0</b>	<b>58,289</b>
Reimbursable FTE								
Full-Time Permanent	1,212		1,249		1,142		-107	
23.1 Rental Payments to GSA (Reimbursable)		5,564		5,564		5,564		0
25.4 Operation and Maintenance of Facilities - DHS Security (Reimbursable)		546		546		546		0

<sup>1</sup>FY 2015 Enacted Transfers/Reprogramming includes funds transferred from expiring accounts, HIDTA and COPS, totaling \$96M, less an estimated \$68M in obligations against these funds. For FY 2016, obligations will exceed funds transferred to DEA from outside sources or from expiring accounts by an anticipated \$74M.

**Summary of Requirements by Object Class**  
 Drug Enforcement Administration  
 Diversion Control Fee Account  
 (Dollars in Thousands)

Object Class	FY 2014 Actual		FY 2015 Enacted		FY 2016 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	1,256	140,881	1,454	138,885	1,454	152,847	0	13,962
11.3 - Other than full-time permanent	0	1,500	0	1,322	0	1,455	0	133
11.5 - Other personnel compensation		9,233	110	10,244		11,274		1,030
<i>Overtime</i>	73		94		94		0	
<i>Other Compensation</i>	14		16		16		0	
11.8 - Special personal services payments		30		43		47		4
<b>Total</b>	<b>1,343</b>	<b>151,644</b>	<b>1,674</b>	<b>150,494</b>	<b>1,564</b>	<b>165,623</b>	<b>-110</b>	<b>15,129</b>
<b>Other Object Classes</b>								
12.1 - Civilian personnel benefits		44,601		45,138		49,679	0	4,541
13.0 - Benefits for former personnel		0		2,230		3,866	0	1,636
21.0 - Travel and transportation of persons		3,115		5,401		5,867	0	466
22.0 - Transportation of things		840		1,105		1,200	0	95
23.1 - Rental payments to GSA		30,024		28,335		28,475	0	140
23.2 - Rental payments to others		589		1,437		1,586	0	149
23.3 - Communications, utilities, and miscellaneous charges		5,878		7,000		7,611	0	611
24.0 - Printing and reproduction		4,411		4,628		5,027	0	399
25.1 - Advisory and assistance services		42,829		41,267		44,827	0	3,560
25.2 - Other services from non-federal sources		15,347		14,188		15,411	0	1,223
25.3 - Other goods and services from federal sources		7,308		8,715		9,569	0	854
25.4 - Operation and maintenance of facilities		3,133		2,919		3,171	0	252
25.5 - Research and development of contracts		0		4		4	0	0
25.6 - Medical care		326		312		339	0	27
25.7 - Operation and maintenance of equipment		9,539		8,482		9,247	0	765
25.8 - Subsistence and support of persons		6		25		27	0	2
26.0 - Supplies and materials		5,615		6,501		7,062	0	561
31.0 - Equipment		9,700		9,041		9,840	0	799
32.0 - Land and structures		1,421		2,598		3,078	0	480
42.0 - Insurance claims and indemnities		3		5		5	0	0
<b>Total Obligations</b>		<b>336,329</b>		<b>339,825</b>		<b>371,514</b>	<b>0</b>	<b>31,689</b>
Subtract - Unobligated Balance, Start-of-Year		-83,659		-106,636		-146,723	0	-40,087
Subtract - Transfers/Reprogramming		0		0		0	0	0
Subtract - Recoveries/Refunds		-9,759		-13,478		-13,478	0	0
Subtract - Sequester Restoration		-17,085		-25,414		-26,855		-1,441
Add - Sequestration		25,414		26,855		0		-26,855
Add - Unobligated End-of-Year, Available		106,636		146,723		183,542	0	36,819
Add - Unobligated End-of-Year, Expiring		0		0		0	0	0
<b>Total Direct Requirements</b>	<b>0</b>	<b>357,876</b>	<b>0</b>	<b>367,875</b>	<b>0</b>	<b>368,000</b>	<b>0</b>	<b>125</b>
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0



## L. Status of Congressionally Requested Studies, Reports, and Evaluations

### Drug Enforcement Administration

#### Status of Congressionally Requested Studies, Reports, and Evaluations

1. The Committee directs DOJ to lead a multi-agency task force that addresses the growing heroin problem in the United States. The task force should convene experts from the law enforcement, medical, public health, and educational fields to develop a coordinated response to help our citizens and communities. The Department is directed to report back to the Committee on the establishment and progress of this multi-disciplinary task force not later than 30 days after the date of enactment of this act and issue a final report along with any related funding and policy recommendations within 1 year of enactment of this act.
2. DEA is required to submit a report Congress no later than 60 days after enactment of the FY 2015 Appropriations Act on the numbers of actual and estimated heroin investigations in fiscal years 2013 through 2015, the amounts and street value of heroin associated with such investigations, and prosecutions resulting from investigations. The Department shall report, no later than 90 days after enactment of this Act, on potential ways to address this problem, such as prevention, law enforcement strategies, prescription drug disposal site expansion, and other evidence-based approaches.
3. DEA is required to submit an assessment of past effectiveness of its Sensitive Investigative Units and the costs and benefits of expanding the program in Central America and West Africa no later than 90 days after enactment of the FY 2015 Appropriations Act.
4. The Committee is aware that some small and rural law enforcement agencies face limits in eligibility for overtime compensation for participation in drug task forces due to multi-agency policies that cap such overtime. The Committee encourages DEA to work with its State, local and Federal partners to help ensure such agencies can continue to participate in such joint efforts. No later than 90 days after enactment of this Act, DEA shall report to the committee on its outreach to agency partners, indicate whether changes to current policy are permitted under existing authority and provide recommendations to address this concern.

**Financial Analysis**  
**Drug Enforcement Administration**  
**Diversion Control Fee Account**  
(Dollars in Thousands)

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
<u>Budget</u>	\$239,249	\$244,450	\$251,790	\$290,304	\$322,000	\$334,852	\$335,503	\$339,825	\$371,514
<u>Fiscal Year Financial Status:</u>									
Unobligated Balance Carried Forward									
1 from Prior Year	\$64,079	\$60,423	\$87,806	\$68,090	\$41,727	\$52,619	\$83,659	\$106,636	\$146,723
2 Sequester Restored to Account	\$0	\$0	\$0	\$0	\$0	\$0	\$17,085	\$25,414	\$26,855
3 Receipt Collections	\$235,904	\$249,512	\$245,836	\$257,674	\$309,223	\$359,326	\$372,876	\$382,875	\$383,000
4 Fund Transfer from Salaries and Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 Treasury	-\$15,000	-\$15,000	-\$15,000	-\$15,000	-\$15,000	-\$15,000	-\$15,000	-\$15,000	-\$15,000
6 <i>Net Receipt Collections</i>	\$220,904	\$234,512	\$230,836	\$242,674	\$294,223	\$344,326	\$357,876	\$367,875	\$368,000
7 Other Collections	\$235	\$158	\$209	\$534	\$244	\$261	\$986	\$478	\$478
8 Obligations (Actual / Projected)	-\$228,277	-\$216,297	-\$267,997	-\$283,501	-\$293,997	-\$307,885	-\$336,329	-\$339,825	-\$371,514
9 Recoveries from Deobligations	\$3,482	\$9,010	\$17,235	\$13,930	\$10,422	\$11,423	\$8,773	\$13,000	\$13,000
10 <i>Net Obligations</i>	-\$224,795	-\$207,287	-\$250,761	-\$269,571	-\$283,575	-\$296,462	-\$327,556	-\$326,825	-\$358,514
11 Sequester	\$0	\$0	\$0	\$0	\$0	-\$17,085	-\$25,414	-\$26,855	\$0
ENDING BALANCE (Lines 1+5+6+9+10)	\$60,423	\$87,806	\$68,090	\$41,727	\$52,619	\$83,659	\$106,636	\$146,723	\$183,542