

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

	FY 2020 Request		
	Positions	Estimate FTE	Amount
2018 Enacted 1/	7,035	6,193	2,190,326
Total 2018 Enacted	7,035	6,193	2,190,326
2019 Continuing Resolution	7,035	6,193	2,190,326
Technical Adjustments			
Expected Change from FY 2019 CR	0	0	471
Total Technical Adjustments	0	0	471
Base Adjustments			
Pay and Benefits	0	0	30,154
Domestic Rent and Facilities	0	0	14,069
Other Adjustments	0	0	568
Foreign Expenses	0	0	9,053
Total Base Adjustments	0	0	53,844
Total Technical and Base Adjustments	0	0	54,315
2020 Current Services	7,035	6,193	2,244,641
Program Changes			
Increases:			
Heroin Enforcement Groups	49	25	11,140
Cyber Enforcement	44	22	11,722
Combatting TCOs	0	0	11,650
Subtotal, Increases	93	47	34,512
Total Program Changes	93	47	34,512
2020 Total Request	7,128	6,240	2,279,153
2019 - 2020 Total Change	93	47	88,827

^{1/} FY 2018 FTE is actual

B. Summary of Requirements

Summary of Requirements

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Program Activity	FY 2018 Enacted			FY 2019 Continuing Resolution			FY 2020 Technical and Base Adjustments			FY 2020 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
International Enforcement	929	883	469,558	929	883	469,558	0	0	14,985	929	883	484,543
Domestic Enforcement	6,080	5,286	1,706,930	6,080	5,286	1,706,930	0	0	39,243	6,080	5,286	1,746,173
State and Local Assistance	26	24	13,838	26	24	13,838	0	0	87	26	24	13,925
Total Direct	7,035	6,193	2,190,326	7,035	6,193	2,190,326	0	0	54,315	7,035	6,193	2,244,641
Balance Rescission			0			0			0			0
Total Direct with Rescission			2,190,326			2,190,326			54,315			2,244,641
Reimbursable FTE		1,059			11			0			11	
Total Direct and Reimb. FTE		7,252			6,204			0			6,204	
Other FTE:												
LEAP		787			787			0			787	
Overtime		46			46			0			46	
Grand Total, FTE		8,085			7,037			0			7,037	

Program Activity	2020 Increases			2020 Offsets			2020 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
International Enforcement	0	0	11,650	0	0	0	929	883	496,193
Domestic Enforcement	93	47	22,862	0	0	0	6,173	5,333	1,769,035
State and Local Assistance	0	0	0	0	0	0	26	24	13,925
Total Direct	93	47	34,512	0	0	0	7,128	6,240	2,279,153
Balance Rescission			0			0			0
Total Direct with Rescission			34,512			0			2,279,153
Reimbursable FTE		0			0			11	
Total Direct and Reimb. FTE		47			0			6,251	
Other FTE:									
LEAP		6			0			793	
Overtime		0			0			46	
Grand Total, FTE		53			0			7,090	

FY 2020 Program Increases/Offsets by Decision Unit

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Program Increases	Location of Description by	International Enforcement				Domestic Enforcement				State and Local Assistance			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Heroin Enforcement Groups	Page 97	0	0	0	0	49	35	25	11,140	0	0	0	0
Cyber Enforcement	Page 89	0	0	0	0	44	8	22	11,722	0	0	0	0
Combatting TCOs	Page 83	0	0	0	11,650	0	0	0	0	0	0	0	0
Total Program Increases		0	0	0	11,650	93	43	47	22,862	0	0	0	0

Program Increases	Location of Description by	Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount
Heroin Enforcement Groups	Page 97	49	35	25	11,140
Cyber Enforcement	Page 89	44	8	22	11,722
Combatting TCOs	Page 83	0	0	0	11,650
Total Program Increases		93	43	47	34,512

Resources by Department of Justice Strategic Goal and Objective
 Drug Enforcement Administration
 Salaries and Expenses
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Strategic Goal and Strategic Objective	FY 2018 Enacted			FY 2019 Continuing Resolution			FY 2020 Current		FY 2020 Increases		FY 2020 Offsets		FY 2020 Total Request		
	Direct/ Reimb FTE	Sub-Allot/ Dir Coll FTE	Direct Amount	Direct & Reimb FTE	Sub-Allot/ Dir Coll FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Sub-Allot/ Dir Coll FTE	Direct Amount
Goal 1 Enhance National Security and Counter the Threat of Terrorism															
1.1 Disrupt and defeat terrorist operations	50	0	22,318	50	0	22,318	50	22,871	0	0	0	0	50	0	22,871
1.3 Combat unauthorized disclosures, insider threats, and hostile intelligence activities	5	0	1,947	5	0	1,947	5	1,995	0	0	0	0	5	0	1,995
Subtotal, Goal 1	55	0	24,265	55	0	24,265	55	24,866	0	0	0	0	55	0	24,866
Goal 3 Reduce Violent Crime and Promote Public Safety															
3.2 Disrupt and dismantle drug trafficking organizations to curb opioid and other illicit drug use in our nation	7,197	0	2,166,061	6,149	1,066	2,166,061	6,149	2,219,775	47	34,512	0	0	6,196	1,055	2,254,287
Subtotal, Goal 3	7,197	0	2,166,061	6,149	1,066	2,166,061	6,149	2,219,775	47	34,512	0	0	6,196	1,055	2,254,287
TOTAL	7,252	0	2,190,326	6,204	1,066	2,190,326	6,204	2,244,641	47	34,512	0	0	6,251	1,055	2,279,153

Justifications for Technical and Base Adjustments

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	Positions	Estimate FTE	Amount
Technical Adjustments			
1 <u>Expected Change from FY 2019 CR</u> Because no final 2019 appropriations bills have been enacted, this technical adjustment is to reflect the difference between the 2019 President's Budget and the annualized amounts provided in the Continuing Appropriations Act, 2019 (P.L. 115-245) (CR).	0	0	471
Subtotal, Technical Adjustments	0	0	471
Pay and Benefits			
1 <u>Annualization of 2018 Approved Positions - (3rd year)</u> Personnel: This provides for the annualization of 30 new positions appropriated in 2018. Annualization of new positions extends up to 3 years to provide entry level funding in the first year, with a 1 or 2-year progression to a journeyman level. For 2018 increases, this request includes an increase of \$2,381,000 for full-year payroll costs associated with these additional positions.	0	0	2,381
2 <u>Changes in Compensable Days</u> The increased cost for one additional compensable day in FY 2020 compared to FY 2019 is calculated by dividing the FY 2019 estimated personnel compensation, \$763,803,000 and applicable benefits, \$267,042,000, by 261 compensable days,\$3,941,000.	0	0	3,941
3 <u>Employees Compensation Fund</u> The -\$212,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	-212
4 <u>FERS Rate Increase</u> Per 2018 OMB Circular A-11 section 32, Personnel Compensation, Benefits, and Related Costs, the agency contribution of regular retirement under FERS will increase from 13.7% to 16%. The FERS contribution for Law Enforcement retirement will increase from 30.1% to 33.4%. The amount requested, \$20,913,000, represents the funds needed to cover this increase.	0	0	20,913
5 <u>Health Insurance</u> Effective January 2020, the component's contribution to Federal employees' health insurance increases by 3 percent. Applied against the 2020 estimate of \$63,075,000, the additional amount required is \$1,908,000.	0	0	1,908

Justifications for Technical and Base Adjustments

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	Positions	Estimate FTE	Amount
<p>6 Retirement 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 \$1,254,000 is necessary to meet our increased retirement obligations as a result of this conversion.</p>	0	0	1,254
<p>7 Retirement FERS Revised Annuity Employees (RAE) Savings Agency retirement contributions will decrease as new FERS RAE employees are hired and replace CSRS and regular FERS employees. Based on OMB Circular A-11 FERS RAE withholding rates, we project agency savings from employees hired after December 31, 2012 of 1.8 percent of salaries for Non-LEO employees and 1.7 percent of salaries for LEO employees in FY 2020, for a savings of \$31,000.</p>	0	0	-31
Subtotal, Pay and Benefits	0	0	30,154
Domestic Rent and Facilities			
<p>1 GSA Rent GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$6,630,000 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 2020 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.</p>	0	0	6,630
<p>2 Moves 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 2020.</p>	0	0	16,979
<p>3 Moves - Non-Recur GSA requires all agencies to pay relocation costs associated with lease expirations. This is the non-recurrence of the move costs associated with new office relocations provided in the FY 2019 President's Budget.</p>	0	0	-9,540
Subtotal, Domestic Rent and Facilities	0	0	14,069

Justifications for Technical and Base Adjustments

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	Positions	Estimate FTE	Amount
Other Adjustments			
1 <u>Security Investigations</u> DEA is requesting \$568,000 for an expected rate increase for background investigations and reinvestigations in FY 2020. This estimate is based on OPM's most recent rate increase that occurred in FY 2018.	0	0	568
Subtotal, Other Adjustments	0	0	568
Foreign Expenses			
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 2020 is \$119 million. DEA currently has 773 positions overseas, and funding of \$1,674,000 is requested for this account.	0	0	1,674
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. \$3,240,000 reflects the increase in cost to support existing staffing levels.	0	0	3,240
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. \$1,316,000 reflects the change in cost to support existing staffing levels.	0	0	1,316
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 2020 request is based on the projected FY 2018 bill for post invoices and other ICASS costs.	0	0	2,903

E. Justifications for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

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	Positions	Estimate FTE	Amount
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. -\$80,000 reflects the change in cost to support existing staffing levels.	0	0	-80
Subtotal, Foreign Expenses	0	0	9,053
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	54,315

Crosswalk of 2018 Availability

Drug Enforcement Administration

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2018 Enacted			Reprogramming/Transfers			Carryover	Recoveries/Refunds	FY 2018 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
International Enforcement	929	883	469,558	0	0	17,750	8,886	0	929	883	496,194
Domestic Enforcement	6,080	5,286	1,706,930	0	0	64,948	272,125	11,656	6,080	5,286	2,055,659
State and Local Assistance	26	24	13,838	0	0	305	1,534	0	26	24	15,677
Total Direct	7,035	6,193	2,190,326	0	0	83,003	282,545	11,656	7,035	6,193	2,567,530
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,190,326			83,003	282,545	11,656			2,567,530
Reimbursable FTE		1,059			0					1,059	
Total Direct and Reimb. FTE		7,252			0					7,252	
Other FTE:											
LEAP FTE		804			0					804	
Overtime		47			0					47	
Grand Total, FTE		8,103			0					8,103	

Enacted: Enacted included \$2,190,326,000 in Annual Appropriations and \$11,500,000 in Disaster Relief Supplemental for total enacted of \$2,201,826,000.

Reprogramming/Transfers: DEA had total net Reprogramming/Transfers in FY 2018 of \$83,002,942; including \$53,493,689 in PY expired funds transferred to No Year, \$15,000,000 No Year Category B transfer in of Land Mobile Radio funding, and net HIDTA transfers in of \$14,509,253.

Carryover: DEA carried forward \$282,545,000 in unobligated balances from FY 2017 to FY 2018 from S&E no-year and S&E multi-year appropriations.

Recoveries/Refunds: DEA recovered and collected \$11,656,142 in collections and prior year obligations from S&E no-year, Spectrum, COPS, and S&E multi-year appropriations.

Crosswalk of 2019 Availability

Drug Enforcement Administration

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2019 Continuing Resolution			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	FY 2019 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount			Position s	Est. FTE	Amount
International Enforcement	929	883	469,558	0	0	15,078	0	0	929	883	484,636
Domestic Enforcement	6,080	5,286	1,706,930	0	0	76,122	295,890	10,973	6,080	5,286	2,089,915
State and Local Assistance	26	24	13,838	0	0	300	0	0	26	24	14,138
Total Direct	7,035	6,193	2,190,326	0	0	91,500	295,890	10,973	7,035	6,193	2,588,689
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,190,326			91,500	295,890	10,973			2,588,689
Reimbursable FTE		9			0					9	
Total Direct and Reimb. FTE		6,202			0					6,202	
Other FTE:											
LEAP FTE		821			0					821	
Overtime		47			0					47	
Grand Total, FTE		7,070			0					7,070	

Reprogramming/Transfers: DEA anticipates \$91,500,000 in reprogrammings/transfers in FY 2019:

- 1) \$75,000,000 anticipated transfers from prior year expiring accounts to DEA's No Year account.
- 2) \$16,500,000 anticipated transfers from HIDTA to DEA.

Carryover: DEA carried forward \$295,681,454 in unobligated balances from FY 2018 to FY 2019 from S&E no-year, and S&E multi-year approps. Of these Carryover amounts, \$123,889,803 is Category C Spectrum funds than will not be available for obligations until future years. \$15,000,000 in Land Mobile Radio funds and \$44,500,000 in HQ Move funds were transferred from Category A to Category B funds, per JMD.

Recoveries/Refunds: DEA anticipates \$10,973,000 in Recoveries/Refunds from S&E No Year, Annual, and multi-year appropriations.

Summary of Reimbursable Resources

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Collections by Source	2018 Actual			2019 Estimate			2020 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	1,076	1,049	196,917	0	0	0	0	0	0	0	0	0
OCDETF No-Year Funding 2	0	0	10,542	0	0	0	0	0	0	0	0	0
Assets Forfeiture Fund*	0	0	0	0	0	0	0	0	0	0	0	0
Department of Defense	6	5	2,381	7	7	3,228	7	7	3,228	0	0	0
Department of Homeland Security	1	1	5,307	0	0	5,610	0	0	5,610	0	0	0
Department of Justice	1	1	7,764	1	1	5,934	1	1	5,934	0	0	0
Department of State	3	3	21,728	3	3	11,094	3	3	11,094	0	0	0
Department of Treasury	0	0	250	0	0	0	0	0	0	0	0	0
Misc. Federal	0	0	2,734	0	0	10,502	0	0	10,502	0	0	0
Misc. Non-Federal	0	0	4,474	0	0	2,919	0	0	2,919	0	0	0
Office of National Drug Control Policy	0	0	311	0	0	1	0	0	1	0	0	0
Budgetary Resources	1,087	1,059	252,408	11	11	39,288	11	11	39,288	0	0	0

Obligations by Program Activity	2018 Actual			2019 Estimate			2020 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	8	8	23,228	8	8	19,151	8	8	19,151	0	0	0
Domestic Enforcement	1,079	1,051	229,180	3	3	20,137	3	3	20,137	0	0	0
State and Local Assistance	0	0	0	0	0	0	0	0	0	0	0	0
Budgetary Resources	1,087	1,059	252,408	11	11	39,288	11	11	39,288	0	0	0

Summary of Sub-Allotments and Direct Collections Resources

Drug Enforcement Administration
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Collections by Source	2018 Actual			2019 Estimate			2020 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
	AFF	0	0	205,176	0	0	205,100	0	0	205,100	0	0
OCDETF	0	0	0	1,076	1,066	203,449	1,076	1,055	205,556	0	-11	2,107
Budgetary Resources	0	0	205,176	1,076	1,066	408,549	1,076	1,055	410,656	0	-11	2,107

Obligations by Program Activity	2018 Actual			2019 Estimate			2020 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
	Domestic	0	0	205,176	1,076	1,066	408,549	1,076	1,055	410,656	0	0
International	0	0	0	0	0	0	0	0	0	0	0	0
State and Local Assistance	0	0	0	0	0	0	0	0	0	0	0	0
Budgetary Resources	0	0	205,176	1,076	1,066	408,549	1,076	1,055	410,656	0	-11	2,107

Detail of Permanent Positions by Category

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Category	2018 Enacted			2019 Continuing Resolution			2020 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.	SubAllot - Dir Coll Pos.
Miscellaneous Operations (001-099)	41	0	0	41	0	0	0	0	0	41	0	0
Security Specialists (080)	77	0	0	77	0	0	0	0	0	77	0	0
Social Science, Psychology, Welfare (0100-0199)	10	0	0	10	0	0	0	0	0	10	0	0
Intelligence Series (132)	739	64	0	739	2	60	0	7	0	746	2	60
Personnel Management (0200-0260)	99	0	0	99	0	0	0	0	0	99	0	0
Clerical and Office Services (0300-0399)	1,276	211	0	1,276	1	212	0	40	0	1,316	1	212
Accounting and Budget (500-599)	275	0	0	275	0	0	0	0	0	275	0	0
Engineering and Architecture Group (800-899)	7	0	0	7	0	0	0	0	0	7	0	0
Paralegals / Other Law (900-998)	17	0	0	17	0	0	0	0	0	17	0	0
Attorneys (905)	84	0	0	84	0	0	0	0	0	84	0	0
Information & Arts (1000-1099)	25	0	0	25	0	0	0	0	0	25	0	0
Business & Industry (1100-1199)	35	0	0	35	0	0	0	0	0	35	0	0
Physical Sciences (1300-1399)	5	0	0	5	0	0	0	0	0	5	0	0
Library (1400-1499)	17	0	0	17	0	0	0	0	0	17	0	0
Mathematics and Statistics Group (1500-1599)	4	0	0	4	0	0	0	0	0	4	0	0
Equipment/Facilities Services (1600-1699)	8	0	0	8	0	0	0	0	0	8	0	0
Education (1700-1799)	10	0	0	10	0	0	0	0	0	10	0	0
Misc. Inspectors/Investigative Assistants (1802)	224	0	0	224	0	0	0	0	0	224	0	0
Criminal Investigative Series (1811)	3,553	812	0	3,553	8	804	0	43	0	3,596	8	804
Quality Assurance Series (1910)	7	0	0	7	0	0	0	0	0	7	0	0
Supply Services (2000-2099)	34	0	0	34	0	0	0	0	0	34	0	0
Transportation (2100-2199)	12	0	0	12	0	0	0	0	0	12	0	0
Information Technology Mgmt (2210-2299)	153	0	0	153	0	0	0	0	0	153	0	0
Laboratory Working (3511)	4	0	0	4	0	0	0	0	0	4	0	0
Motor Vehicle Operating (5703)	1	0	0	1	0	0	0	0	0	1	0	0
Automotive Mechanic (5823)	1	0	0	1	0	0	0	0	0	1	0	0
Small Arms Repairing (6610)	1	0	0	1	0	0	0	0	0	1	0	0
Chemist Series (1320)	316	0	0	316	0	0	0	3	0	319	0	0
Total	7,035	1,087	0	7,035	11	1,076	0	93	0	7,128	11	1,076
Headquarters (Washington, D.C.)	1,923	0	0	1,923	0	0	0	21	0	1,944	0	0
U.S. Field	4,443	1,079	0	4,443	4	1,076	0	72	0	4,515	4	1,076
Foreign Field	669	8	0	669	7	0	0	0	0	669	7	0
Total	7,035	1,087	0	7,035	11	1,076	0	93	0	7,128	11	1,076

Financial Analysis of Program Changes
Drug Enforcement Administration
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Grades	International Enforcement				Domestic Enforcement				Total Program Changes	
	Program Increases		Program Decreases		Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount		
GS-9	0	0	0	0	93	9167	0	0	93	9167
Total Positions and Annual Amount	0	0	0	0	93	9,167	0	0	93	9,167
Lapse (-)	0	0	0	0	-46	-6500	0	0	-46	-6500
11.5 - Other personnel compensation		0		0		627		0		627
Total FTEs and Personnel Compensation	0	0	0	0	47	3,294	0	0	47	3,294
12.1 - Civilian personnel benefits		0		0		1528		0		1528
21.0 - Travel and transportation of persons		915		0		276		0		1191
22.0 - Transportation of things		0		0		212		0		212
23.2 - Rental payments to others		0		0		52		0		52
23.3 - Communications, utilities, and miscellaneous charges		0		0		683		0		683
24.0 - Printing and reproduction		0		0		7		0		7
25.1 - Advisory and assistance services		1209		0		1062		0		2271
25.2 - Other services from non-federal sources		485		0		5286		0		5771
25.3 - Other goods and services from federal sources		86		0		297		0		383
25.6 - Medical care		0		0		128		0		128
26.0 - Supplies and materials		981		0		451		0		1432
31.0 - Equipment		34		0		8017		0		8051
32.0 - Land and structures		7940		0		1569		0		9509
Total Program Change Requests	0	11,650	0	0	47	22,862	0	0	47	34,512

Summary of Requirements by Object Class

Drug Enforcement Administration

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2018 Actual		FY 2019 Continuing		FY 2020 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	6,193	564,163	6,193	649,782	6,240	656,023	47	6,241
11.3 - Other than full-time permanent	0	4,707	0	5,988	0	6,012	0	24
11.5 - Other personnel compensation	833	126,678	833	115,945	839	117,321	6	1,376
<i>Overtime</i>	46	0	46	0	46	0	0	0
<i>Other Compensation</i>	787	0	787	0	793	0	6	0
11.8 - Special personal services payments	0	50	0	48	0	48	0	0
Total	7,026	695,598	7,026	771,763	7,079	779,404	53	7,641
Other Object Classes								
12.1 - Civilian personnel benefits		416,851		398,754		429,516	0	30,762
21.0 - Travel and transportation of persons		44,093		40,218		41,420	0	1,202
22.0 - Transportation of things		10,237		13,459		13,674	0	215
23.1 - Rental payments to GSA		206,598		201,605		208,235	0	6,630
23.2 - Rental payments to others		38,688		40,335		41,709	0	1,374
23.3 - Communications, utilities, and miscellaneous charges		89,372		69,152		69,899	0	747
24.0 - Printing and reproduction		281		684		692	0	8
25.1 - Advisory and assistance services		148,591		145,672		148,214	0	2,542
25.2 - Other services from non-federal sources		197,696		244,921		250,769	0	5,848
25.3 - Other goods and services from federal sources		117,249		111,879		117,441	0	5,562
25.4 - Operation and maintenance of facilities		29,155		32,245		32,253	0	8
25.5 - Research and development contracts		1,598				0		
25.6 - Medical care		1,906		2,200		2,328	0	128
25.7 - Operation and maintenance of equipment		116,374		99,413		100,454	0	1,041
25.8 - Subsistence and support of persons		595		129		129	0	0
26.0 - Supplies and materials		41,482		47,403		47,912	0	509
31.0 - Equipment		94,702		78,164		94,273	0	16,109
32.0 - Land and structures		19,602		27,071		36,092	0	9,021
42.0 - Insurance claims and indemnities		1,467		843		843	0	0
Total Obligations		2,272,135		2,325,910		2,415,257	0	89,347

K. Summary of Requirements by Object Class

Net of:						
Unobligated Balance, Start-of-Year		-282,545		-295,890		-216,685
Transfers/Reprogramming		-83,003		-91,500		-75,000
Recoveries/Refunds		-11,656		-10,973		-10,000
Supplemental		-11,500		0		0
Unobligated End-of-Year, Available		295,890		262,901		165,581
Unobligated End-of-Year, Expiring		11,005		0		0
Total Direct Requirements		2,190,326		2,190,448		2,279,153
Reimbursable FTE						
Full-Time Permanent	1,059		11		11	0

Senior Executive Service Report for FY 2018

Drug Enforcement Administration
(Dollars in Thousands)

SES Pay Band	Staffing (as of 6/30/18)		Awards (Performance year 2017)		SES Removals Due to:		
	Established Positions	Onboard Personnel	Number of Awards	Amount of Awards	Less Than Fully Successful Performance	Reduction in Force	Other Reasons
\$124,406 - 187,000	82*	79	53	\$888,751	0	0	0

* Includes two appointee positions (Administrator and Deputy Administrator)

Note: OPM no longer sets basic rates of pay for members of the SES. Basic SES pay for an agency with a certified performance management system, which DOJ has, is between \$124,406 and \$187,000.