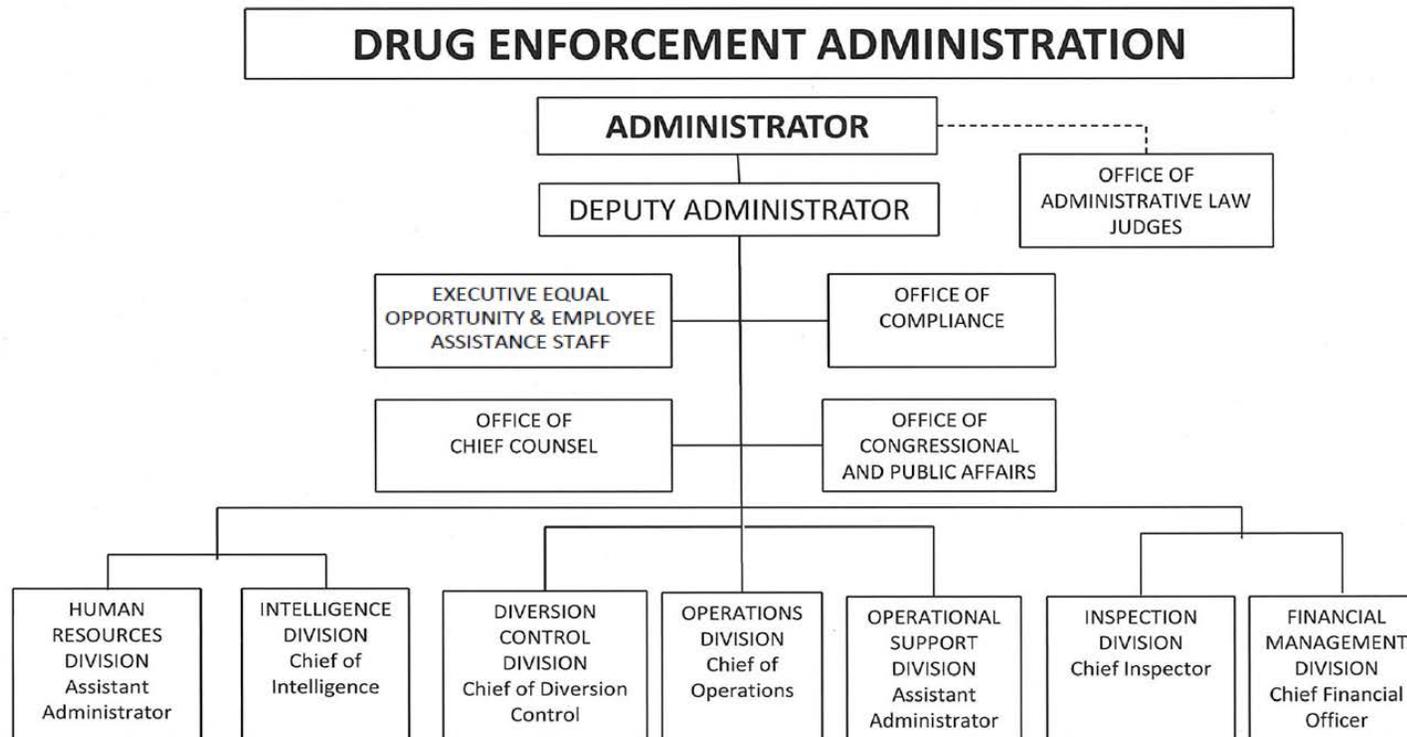


VII. Exhibits

A. Organizational Chart



Approved by:  Date: 7-19-2016
LORETTA E. LYNCH
Attorney General

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

	FY 2019 Request		
	Positions	Estimate FTE	Amount
2017 Enacted 1/	7,005	6,339	2,102,976
2017 Balance Rescission	0	0	-12,092
Total 2017 Enacted with Rescissions 1/	7,005	6,339	2,090,884
2018 Continuing Resolution	7,005	6,339	2,086,617
Technical Adjustments			
CR Base Adjustment	-53	0	77,434
Total Technical Adjustments	-53	0	77,434
Base Adjustments			
Pay and Benefits	0	26	12,319
Domestic Rent and Facilities	0	0	-28,100
Other Adjustments	-34	-34	7,164
Foreign Expenses	0	0	-7,655
Non-Personnel Related Annualizations	0	0	-1,234
Total Base Adjustments	-34	-8	-17,506
Total Technical and Base Adjustments	-87	-8	59,928
2019 Current Services	6,918	6,331	2,146,545
Program Changes			
Increases:			
Combating the Opioid Crisis	145	73	40,514
Combating TCOs	0	0	400
Subtotal, Increases	145	73	40,914
Total Program Changes	145	73	40,914
2019 Total Request	7,063	6,404	2,187,459
2018 - 2019 Total Change	58	65	100,842

^{1/} FY 2017 FTE is actual

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

Program Activity	FY 2017 Enacted			FY 2018 Continuing Resolution			FY 2019 Technical and Base Adjustments			FY 2019 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
International Enforcement	929	862	465,225	929	862	445,151	-4	-4	7,276	925	858	452,427
Domestic Enforcement	6,050	5,452	1,633,975	6,050	5,452	1,627,776	-83	-4	52,394	5,967	5,448	1,680,170
State and Local Assistance	26	25	3,776	26	25	13,690	0	0	258	26	25	13,948
Total Direct	7,005	6,339	2,102,976	7,005	6,339	2,086,617	-87	-8	59,928	6,918	6,331	2,146,545
Balance Rescission			-12,092			0			0			0
Total Direct with Rescission			2,090,884			2,086,617			59,928			2,146,545
Reimbursable FTE		1,047			1,046			-22			1,024	
Total Direct and Reimb. FTE		7,386			7,385			-30			7,355	
Other FTE:												
LEAP		838			804			4			808	
Overtime		47			47			0			47	
Grand Total, FTE		8,271			8,236			-26			8,210	

Program Activity	2019 Increases			2019 Offsets			2019 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
International Enforcement	0	0	400	0	0	0	925	858	452,827
Domestic Enforcement	145	73	40,514	0	0	0	6,112	5,521	1,720,684
State and Local Assistance	0	0	0	0	0	0	26	25	13,948
Total Direct	145	73	40,914	0	0	0	7,063	6,404	2,187,459
Balance Rescission			0			0			0
Total Direct with Rescission			40,914			0			2,187,459
Reimbursable FTE		0			0			1,024	
Total Direct and Reimb. FTE		73			0			7,428	
Other FTE:									
LEAP		13			0			821	
Overtime		0			0			47	
Grand Total, FTE		86			0			8,296	

FY 2019 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				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Combating the Opioid Crisis		0	0	0	0	145	106	73	40,514	145	106	73	40,514
Combating TCOs		0	0	0	400	0	0	0	0	0	0	0	400
Total Program Increases		0	0	0	400	145	106	73	40,514	145	106	73	40,914

Resources by Department of Justice Strategic Goal and Objective
Drug Enforcement Administration
Salaries and Expenses
(Dollars in Thousands)

Performance Materials will be provided at a later date.

Justifications for Technical and Base Adjustments

Drug Enforcement Administration
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 <u>CR Base Adjustment</u> Because no final 2018 appropriations bills have been enacted, this technical adjustment is to reflect the difference between the 2018 President's Budget and the annualized amounts provided in the Continuing Appropriations Act, 2018 (P.L. 115-56) (CR).	-53	0	77,434
Subtotal, Technical Adjustments	-53	0	77,434
Pay and Benefits			
1 <u>Annualization of 2017 Approved Positions</u> Personnel: This provides for the annualization of 53 new positions appropriated in 2017. 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 2019, this request includes an increase of \$3,305,000.	0	26	3,305
2 <u>Annualization of 2018 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2018 pay increase of 1.9 percent included in the 2018 President's Budget. The amount requested, \$4,573,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$2,880,990 for pay and \$1,692,010 for benefits).	0	0	4,573
3 <u>Employees Compensation Fund</u> The \$463,000 increase reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	463
4 <u>Health Insurance</u> Effective January 2019, DEA's contribution to Federal employees' health insurance increases by 3.0 percent. Applied against the 2018 estimate of \$72,677,000, the additional amount required is \$2,166,000.	0	0	2,166
5 <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 \$1,812,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	1,812
Subtotal, Pay and Benefits	0	26	12,319

Justifications for Technical and Base Adjustments

Drug Enforcement Administration
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Domestic Rent and Facilities			
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 \$9,175,000 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 2019 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	9,175
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 \$2,321,000 is required to meet these commitments.	0	0	-2,321
3 <u>Moves</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 2019.	0	0	9,540
4 <u>Moves - Non-Recur</u> 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 2018 President's Budget.	0	0	-44,494
Subtotal, Domestic Rent and Facilities	0	0	-28,100
Other Adjustments			
1 <u>Administrative Savings/HQ</u> This budget reflects a focus on critical field operations and locations, while being frugal with taxpayer dollars. To this effect, this budget includes a 2 percent headquarters reduction.	-34	-34	-5,761
2 <u>Legacy Radio O&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 that require annual operation and maintenance costs associated with circuits, leases, and systems. The increased cost associated with this program is \$1,069,000.	0	0	1,069

Justifications for Technical and Base Adjustments

Drug Enforcement Administration
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
3 Security Investigations DEA is requesting a \$258,000 increase for background investigations and reinvestigations in 2019. This estimate is based on OPM's most recent rate changes that occurred in 2017.	0	0	258
4 Working Capital Fund - Trusted Internet Connection (TIC) The amount, \$1,598,000, continues efforts to provide additional cybersecurity to IT infrastructure and systems.	0	0	1,598
5 Methamphetamine Lab Cleanup Program Permanently increases the base program levels for the methamphetamine lab cleanup program to \$10,000,000.	0	0	10,000
Subtotal, Other Adjustments	-34	-34	7,164
Foreign Expenses			
1 Capital Security Cost Sharing 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 DEA, as provided by State, for FY 2019 is \$68,429,000. The DEA currently has 782 positions overseas, and the decrease funding of \$4,428,000 is sufficient to cover these requirements.	0	0	-4,428
2 Education Allowance 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. -\$2,197,000 reflects the decrease in cost to support existing staffing levels.	0	0	-2,197
3 Government Leased Quarters (GLQ) 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. The \$1,940,000 reduction reflects the change in cost to support existing staffing levels.	0	0	-1,940

E. Justifications for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Drug Enforcement Administration
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
<p>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 2019 request is based on the projected 2018 bill for post invoices and other ICASS costs.</p>	0	0	3,758
<p>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. \$31,000 reflects the change in cost to support existing staffing levels.</p>	0	0	31
<p>6 <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. \$1,992,000, reflects the decrease in cost to support existing staffing levels and is sufficient to cover these requirements.</p>	0	0	-1,992
<p>7 <u>Sydney Consulate Relocation Project Cost Sharing</u> The Sydney Consulate will be relocated to another location and the fit-out construction cost will be shared among all participating agencies based on the area they occupied. This is the non-recurrence of the costs associated with this project provided in the 2018 President's Budget.</p>	0	0	-887
Subtotal, Foreign Expenses	0	0	-7,655
Non-Personnel Related Decreases			
<p>1 Non-Recurrence of Non-Personnel This request includes a decrease of \$1,234,000 for one-time items associated with FY 2017 enhancements.</p>	0	0	-1,234
Subtotal, Non-Personnel Related Decreases	0	0	-1,234
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-87	-8	59,928

E. Justifications for Technical and Base Adjustments

Justifications for Technical and Base Adjustments
 Drug Enforcement Administration
 Salaries and Expenses
 (Dollars in Thousands)

		Positions	Estimate	Amount
			FTE	
ATB Reimbursable FTE Changes				
1	ATB Reimbursable FTE Adjustment	0	-22	0
Subtotal, ATB Reimbursable FTE Changes		0	-22	0

Crosswalk of 2017 Availability
 Drug Enforcement Administration
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2017 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2017 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
International Enforcement	929	862	465,225	0	0	11,791	2,476	9,849	929	862	489,341
Domestic Enforcement	6,050	5,452	1,633,975	0	0	129,432	265,600	0	6,050	5,452	2,029,007
State and Local Assistance	26	25	3,776	0	0	10,436	9,096	0	26	25	23,308
Total Direct	7,005	6,339	2,102,976	0	0	151,659	277,172	9,849	7,005	6,339	2,541,656
Balance Rescission			-12,092			0	0	0			-12,092
Total Direct with Rescission			2,090,884			151,659	277,172	9,849			2,529,564
Reimbursable FTE		1,047			0					1,047	
Total Direct and Reimb. FTE		7,386			0					7,386	
Other FTE:											
LEAP FTE		804			0					804	
Overtime		47			0					47	
Grand Total, FTE		8,237			0					8,237	

Reprogramming/Transfers: DEA had \$151,659,741 in reprogrammings/transfers in FY 2017: However, \$28,000,000 is Category C Spectrum funding, which will not be available for obligations until future years after 2017. Final net reprogrammings/transfers available in 2017 was \$123,659,741.

- 1) \$89,549,896 was transferred from expired accounts to DEA's no-year account;
- 2) A net of \$14,109,845 was transferred from HIDTA to DEA;
- 3) \$10,000,000 was transferred from COPS to DEA;
- 4) \$38,000,000 in additional Spectrum funds, of which \$28,000,000 is Category C and unavailable in FY 2017

Carryover: DEA carried forward \$277,172,189 in unobligated balances from FY 2016 to FY 2017 from S&E no-year, S&E multi-year, Spectrum, and COPS appropriations. Of which, \$237,732,055 was Category C Spectrum funds, unavailable in FY 2017.

Recoveries/Refunds: DEA recovered and collected \$9,848,811 in collections and prior year obligations from S&E no-year, Spectrum, COPS, and S&E multi-year appropriations.

Crosswalk of 2018 Availability

Drug Enforcement Administration

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2018 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2018 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
International Enforcement	929	862	445,151	0	0	24,000	8,886	2,891	929	862	480,928
Domestic Enforcement	6,050	5,452	1,627,776	0	0	67,500	272,125	610	6,050	5,452	1,968,011
State and Local Assistance	26	25	13,690	0	0	10,000	1,534	1,100	26	25	26,324
Total Direct	7,005	6,339	2,086,617	0	0	101,500	282,545	4,601	7,005	6,339	2,475,263
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,086,617			101,500	282,545	4,601			2,475,263
Reimbursable FTE		1,046			0					1,046	
Total Direct and Reimb. FTE		7,385			0					7,385	
Other FTE:											
LEAP FTE		804			0					804	
Overtime		47			0					47	
Grand Total, FTE		8,236			0					8,236	

Reprogramming/Transfers: DEA anticipates \$101,500,000 in reprogrammings/transfers in FY 2018:

- 1) \$75,000,000 anticipated transfers from prior year expiring accounts to DEA's no-year account;
- 2) \$10,000,000 anticipated transfers from COPS to DEA;
- 3) \$16,500,000 anticipated transfers from HIDTA to DEA.

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 anticipates recovering and collecting \$4,601,000 in prior year obligations from S&E no-year and S&E multi-year appropriations.

Summary of Reimbursable Resources

Drug Enforcement Administration

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2017 Actual			2018 Estimate			2019 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	201,000	0	0	0	0	0	0	0	0	0
Department of Defense	8	6	2,296	6	6	2,401	6	5	2,401	0	-1	0
Department of Homeland Security	0	0	2,319	1	1	2,425	0	1	2,425	-1	0	0
Department of Justice	0	0	12,506	1	1	13,079	0	1	13,079	-1	0	0
Department of State	3	3	11,531	3	2	12,060	3	2	12,060	0	0	0
Department of Treasury	0	0	249	0	0	260	0	0	260	0	0	0
Misc. Government	0	0	794	0	0	830	0	0	830	0	0	0
Misc. Non-Government	0	0	307	0	0	321	0	0	321	0	0	0
Office of National Drug Control Policy	0	0	21	0	0	22	0	0	22	0	0	0
Organized Crime Drug Enforcement Task Force	1,081	1,038	198,500	1,076	1,036	207,602	1,034	1,015	207,602	-42	-21	0
Budgetary Resources	1,092	1,047	429,523	1,087	1,046	239,000	1,043	1,024	239,000	-44	-22	0

Obligations by Program Activity	2017 Actual			2018 Estimate			2019 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	7	15,188	8	7	13,200	8	6	13,200	0	-1	0
Domestic Enforcement	1,084	1,040	414,335	1,079	1,039	225,800	1,035	1,018	225,800	-44	-21	0
State and Local Assistance	0	0	0	0	0	0	0	0	0	0	0	0
Budgetary Resources	1,092	1,047	429,523	1,087	1,046	239,000	1,043	1,024	239,000	-44	-22	0

Detail of Permanent Positions by Category

Drug Enforcement Administration

Salaries and Expenses

(Dollars in Thousands)

Category	FY 2017 Enacted		FY 2018 Continuing Resolution		FY 2019 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	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)	730	72	730	64	-4	10	0	736	62
Personnel Management (0200-0260)	112	0	112	0	0	0	0	112	0
Clerical and Office Services (0300-0399)	913	228	913	211	-46	17	0	884	197
Accounting and Budget (500-599)	340	0	340	0	0	0	0	340	0
Engineering and Architecture Group (800-899)	7	0	7	0	0	0	0	7	0
Paralegals / Other Law (900-998)	31	0	31	0	0	0	0	31	0
Attorneys (905)	84	0	84	0	0	0	0	84	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)	7	0	7	0	0	0	0	7	0
Library (1400-1499)	21	0	21	0	0	0	0	21	0
Mathematics and Statistics Group	7	0	7	0	0	0	0	7	0
Equipment/Facilities Services (1600-1699)	12	0	12	0	0	0	0	12	0
Education (1700-1799)	12	0	12	0	0	0	0	12	0
Misc. Inspectors/Investigative Assistants (1802)	352	0	352	0	0	0	0	352	0
Criminal Investigative Series (1811)	3,529	827	3,529	812	-35	106	0	3,600	784
Supply Services (2000-2099)	49	0	49	0	0	0	0	49	0
Transportation (2100-2199)	17	0	17	0	0	0	0	17	0
Information Technology Mgmt (2210-2299)	225	0	225	0	0	0	0	225	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	0	0	0	0	0	0	0	0	0
Chemist Series	313	0	313	0	-2	12	0	323	0
Total	7,005	1,127	7,005	1,087	-87	145	0	7,063	1,043
Headquarters Washington D.C.	1,614	82	1,614	72	-34	39	0	1,619	69
US Fields	4,827	1,037	4,827	1,007	-53	106	0	4,880	966
Foreign Field	564	8	564	8	0	0	0	564	8
Total	7,005	1,127	7,005	1,087	-87	145	0	7,063	1,043

Financial Analysis of Program Changes

Drug Enforcement Administration
Salaries and Expenses
(Dollars in Thousands)

Grades	International Enforcement		Domestic Enforcement		Total Program Changes	
	Program Increases		Program Increases		Positions	Amount
	Positions	Amount	Positions	Amount		
GS-13	0	0	0	0	0	0
GS-9	0	0	145	8210	145	8210
Total Positions and Annual Amount	0	0	145	8,210	145	8,210
Lapse (-)	0	0	-72	-4,106	-72	-4106
11.5 - Other personnel compensation		0		833		833
Total FTEs and Personnel Compensation	0	0	73	4,937	73	4,937
12.1 - Civilian personnel benefits		0		2858		2858
21.0 - Travel and transportation of persons		0		530		530
22.0 - Transportation of things		0		400		400
23.2 - Rental payments to others		100		75		175
23.3 - Communications, utilities, and miscellaneous charges		0		1270		1270
24.0 - Printing and reproduction		0		7		7
25.1 - Advisory and assistance services		200		1806		2006
25.2 - Other services from non-federal sources		100		10893		10993
25.3 - Other goods and services from federal sources		0		441		441
25.6 - Medical care		0		316		316
26.0 - Supplies and materials		0		861		861
31.0 - Equipment		0		15419		15419
32.0 - Land and structures		0		701		701
Total Program Change Requests	0	400	73	40,514	73	40,914

Summary of Requirements by Object Class

Drug Enforcement Administration

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2017 Actual		FY 2018 Continuing		FY 2019 Request		Increase/Decrease	
	Act. FTE	Amount	Resolution		Direct FTE	Amount	Direct FTE	Amount
			Direct FTE	Amount				
11.1 - Full-time permanent	6,339	608,757	6,339	643,201	6,404	630,131	65	-13,070
11.3 - Other than full-time permanent	0	5,376	0	5,485	0	5,507	0	22
11.5 - Other personnel compensation	972	111,311	851	113,501	868	115,084	17	1,583
<i>Overtime</i>	16	0	47	0	47	0	0	0
<i>Other Compensation</i>	956	0	804	0	821	0	17	0
11.8 - Special personal services payments	0	63	0	63	0	63	0	0
Total	7,311	725,507	7,190	762,250	7,272	750,785	82	-11,465
Other Object Classes								
12.1 - Civilian personnel benefits		385,046		399,573		404,206	0	4,633
21.0 - Travel and transportation of persons		40,888		37,033		41,590	0	4,557
22.0 - Transportation of things		12,798		11,539		13,158	0	1,619
23.1 - Rental payments to GSA		213,982		220,022		227,123	0	7,101
23.2 - Rental payments to others		39,409		39,459		37,836	0	-1,623
23.3 - Communications, utilities, and miscellaneous charges		62,758		57,095		63,875	0	6,780
24.0 - Printing and reproduction		537		473		505	0	32
25.1 - Advisory and assistance services		143,522		144,654		144,554	0	-100
25.2 - Other services from non-federal sources		223,587		204,643		234,983	0	30,340
25.3 - Other goods and services from federal sources		106,831		89,493		96,352	0	6,859
25.4 - Operation and maintenance of facilities		28,918		25,911		28,901	0	2,990
25.6 - Medical care		1,849		1,698		2,145	0	447
25.7 - Operation and maintenance of equipment		107,202		100,179		107,724	0	7,545
25.8 - Subsistence and support of persons		122		201		126	0	-75
26.0 - Supplies and materials		49,403		48,982		50,199	0	1,217
31.0 - Equipment		82,725		93,977		93,451	0	-526
32.0 - Land and structures		17,303		53,599		25,030	0	-28,569
41.0 - Grants, subsidies, and contributions		5		0		0	0	0
42.0 - Insurance claims and indemnities		495		442		499	0	57
Total Obligations		2,242,887		2,291,223		2,323,042	0	31,819

Summary of Requirements by Object Class

Drug Enforcement Administration

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2017 Actual		FY 2018 Continuing Resolution		FY 2019 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
Net of:								
Unobligated Balance, Start-of-Year		-277,172		-282,545		-184,040	0	98,505
Transfers/Reprogramming		-151,659		-101,500		-75,000	0	26,500
Recoveries/Refunds		-9,849		-4,601		0	0	4,601
Balance Rescission		12,092		0		0	0	0
Unobligated End-of-Year, Available		282,545		184,040		123,457	0	-60,583
Unobligated End-of-Year, Expiring		4,132		0		0	0	0
Total Direct Requirements		2,102,976		2,086,617		2,187,459		100,842
Reimbursable FTE								
Full-Time Permanent	1,047		1,046		1,024		-22	0

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

Drug Enforcement Administration

Salaries and Expenses

(Dollars in Thousands)

Status of Congressionally Requested Studies, Reports, and Evaluations

1. The Committee directs DEA to brief the Committee no later than 60 days after enactment of this Act on the actual or estimated number of heroin and prescription drug diversion investigations for fiscal years 2015 through 2017, the amounts and street value of drugs associated with such investigations, and prosecutions resulting from investigations
2. The Committee directs DOJ and DEA to include fentanyl monitoring, interdiction, and testing in their efforts to counter heroin abuse.
3. Not later than 90 days after enactment of this act, both the Departments of Justice and Health and Human Services shall submit to the Committee a plan for moving forward on this effort, including ways for medical professionals to demonstrate, via certification to the DEA, that they have obtained training in proper prescribing of schedule II controlled substances, including pain management, and the prevention and treatment of addiction.
4. The Committee directs that the DEA report to the Committee within 180 days of the enactment of this act on its efforts to implement Public Law 114-89, including logistical or resource constraints
5. The Committee also directs the DEA to report to the Committee within 180 days of the enactment of this act on its efforts to implement Public Law 113-260, the Designer Anabolic Steroid Control Act of 2014, which was enacted on December 14, 2014.

Senior Executive Service Report for FY 2017

Drug Enforcement Administration

(Dollars in Thousands)

SES Pay Band	Staffing (as of 9/30/17)		Awards (FY 201y)		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*	78	52	\$953,020	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.