

B. Summary of Requirements

Summary of Requirements
Drug Enforcement Administration
High Intensity Drug Trafficking Areas
(Dollars in Thousands)

	FY 2020 Request		
	Positions	Estimate FTE	Amount
2018 Enacted 1/	0	0	[280,000]
2018 Balance Rescission	0	0	0
Total 2018 Enacted with Rescissions 1/	0	0	0
2019 Continuing Resolution	0	0	[280,000]
Transfers			
Transfer - HIDTA Program from ONDCP to DEA	0	0	254,000
Total Transfers	0	0	254,000
Total Transfers and Base Adjustments	0	0	254,000
2019 Current Services	0	0	254,000
Program Changes			
Total Program Changes	0	0	0
2019 Total Request	0	0	254,000
2018 - 2019 Total Change	0	0	254,000

^{1/} In FY 2018 and FY 2019, this program was included in the Office of National Drug Control Policy's budget. As of FY 2020, the HIDTA Program is being transferred to DEA.

Summary of Requirements

Drug Enforcement Administration
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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
HIDTA	0	0	[280,000]	0	0	[280,000]	0	0	254,000	0	0	254,000
Total Direct	0	0	0	0	0	0	0	0	254,000	0	0	254,000
Balance Rescission			0			0			0			0
Total Direct with Rescission			0			0			254,000			254,000
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		0			0			0			0	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		0			0			0			0	

Program Activity	2020 Increases			2020 Offsets			2020 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
HIDTA	0	0	0	0	0	0	0	0	254,000
Total Direct	0	0	0	0	0	0	0	0	254,000
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			254,000
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			0	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			0	

Resources by Department of Justice Strategic Goal and Objective

Drug Enforcement Administration
 High Intensity Drug Trafficking Areas
 (Dollars in Thousands)

Strategic Goal and Strategic Objective		FY 2018 Enacted 1/		FY 2019 Continuing		FY 2020 Current		FY 2020 Increases		FY 2020 Offsets		FY 2020 Total	
				Resolution		Services						Request	
		Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount
Goal 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	0	0	0	0	0	254,000	0	0	0	0	0	254,000
	Subtotal, Goal 3	0	0	0	0	0	254,000	0	0	0	0	0	254,000
	TOTAL	0	0	0	0	0	254,000	0	0	0	0	0	254,000

In FY 2018 and FY 2019, HIDTA was part of ONDCP's budget, and thus not scored to DOJ Strategic Goals/Objectives.

Justifications for Technical and Base Adjustments
 Drug Enforcement Administration
 High Intensity Drug Trafficking Areas
 (Dollars in Thousands)

		Positions	Estimate FTE	Amount
Transfers				
1 <u>Transfers</u>	This request permanently transfers \$254,000,000 to the Drug Enforcement Administration for the purposes of managing, administering and controlling the disbursement of HIDTA funds.	0	0	254,000
	Subtotal, Technical Adjustments	0	0	254,000
	TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	254,000

Justifications for Technical and Base Adjustments

Drug Enforcement Administration
High Intensity Drug Trafficking Areas
(Dollars in Thousands)

	Positions	Estimate FTE	Amount

Summary of Requirements by Object Class

Drug Enforcement Administration
 High Intensity Drug Trafficking Areas
 (Dollars in Thousands)

Object Class	FY 2017 Actual 1/		FY 2018 Continuing		FY 2019 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	0	0	0	0	0	0	0	0
11.3 - Other than full-time permanent	0	0	0	0	0	0	0	0
11.5 - Other personnel compensation	0	0	0	0	0	0	0	0
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 - Special personal services payments	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
Other Object Classes								
12.1 - Civilian personnel benefits		0		0		0	0	0
21.0 - Travel and transportation of persons		0		0		0	0	0
22.0 - Transportation of things		0		0		0	0	0
23.1 - Rental payments to GSA		0		0		0	0	0
23.2 - Rental payments to others		0		0		0	0	0
23.3 - Communications, utilities, and miscellaneous charges		0		0		0	0	0
24.0 - Printing and reproduction		0		0		0	0	0
25.1 - Advisory and assistance services		0		0		0	0	0
25.2 - Other services from non-federal sources		[2700]		[2700]		2,700	0	0
25.3 - Other goods and services from federal sources		0		0		0	0	0
25.4 - Operation and maintenance of facilities		0		0		0	0	0
25.6 - Medical care		0		0		0	0	0
25.7 - Operation and maintenance of equipment		0		0		0	0	0
25.8 - Subsistence and support of persons		0		0		0	0	0
26.0 - Supplies and materials		0		0		0	0	0
31.0 - Equipment		0		0		0	0	0
32.0 - Land and structures		0		0		0	0	0
41.0 - Grants, subsidies, and contributions		[277,300]		[277,300]		251,300	0	0
42.0 - Insurance claims and indemnities		0		0		0	0	0
Total Obligations		[280,000]		[280,000]		254,000	0	0
Net of:								
Unobligated Balance, Start-of-Year		0		0		0	0	0
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		0		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		0		0		0	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		0		0		254,000		0

1/ In FY 2018 and 2019, the HIDTA program was included in ONDCP's budget. As of FY 2020, it will be under DEA.
 Exhibit K - Summary of Requirements by Object Class