

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

| | FY 2023 Request | | |
|---------------------------------------------|-----------------|--------------|------------------|
| | Positions | Estimate FTE | Amount |
| 2021 Enacted 1/ | 6,959 | 6,240 | 2,336,263 |
| Total 2021 Enacted | 6,959 | 6,240 | 2,336,263 |
| 2022 Continuing Resolution | 6,959 | 6,438 | 2,336,263 |
| Expected Change from FY 2022 CR | 25 | 30 | 72,259 |
| Total 2022 President's Budget | 6,984 | 6,468 | 2,408,522 |
| Base Adjustments | | | |
| Pay and Benefits | 0 | 12 | 42,740 |
| Domestic Rent and Facilities | 0 | 0 | -20,447 |
| Other Adjustments | 0 | 0 | 29,632 |
| Foreign Expenses | 0 | 0 | 267 |
| Non-Personnel Related Annualizations | 0 | 0 | -2,700 |
| Total Base Adjustments | 0 | 12 | 49,492 |
| Total Technical and Base Adjustments | 0 | 12 | 49,492 |
| 2023 Current Services | 6,984 | 6,480 | 2,458,014 |
| Program Changes | | | |
| Increases: | | | |
| DEA Information Sharing Center | 62 | 31 | 31,077 |
| Investigative Technology and Cyber Support | 0 | 0 | 7,956 |
| Body Worn Cameras | 54 | 27 | 19,769 |
| IT Infrastructure | 0 | 0 | 3,000 |
| McGirt Resources | 18 | 9 | 3,300 |
| Subtotal, Increases | 134 | 67 | 65,102 |
| Total Program Changes | 134 | 67 | 65,102 |
| 2023 Total Request | 7,118 | 6,547 | 2,523,116 |
| 2022 - 2023 Total Change | 134 | 79 | 114,594 |

^{1/} FY 2021 FTE is actual

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

| Program Activity | FY 2021 Enacted | | | FY 2022 President's Budget | | | FY 2023 Technical and Base Adjustments | | | FY 2023 Current Services | | |
|--------------------------------------------------|-----------------|--------------|------------------|----------------------------|--------------|------------------|----------------------------------------|-----------|---------------|--------------------------|--------------|------------------|
| | Positions | Actual FTE | Amount | Positions | Est. FTE | Amount | Positions | Est. FTE | Amount | Positions | Est. FTE | Amount |
| International Enforcement | 924 | 742 | 464,363 | 924 | 823 | 470,111 | 0 | 0 | 5,498 | 924 | 823 | 475,609 |
| Domestic Enforcement | 6,009 | 5,474 | 1,859,471 | 6,034 | 5,620 | 1,925,861 | 0 | 12 | 43,849 | 6,034 | 5,632 | 1,969,710 |
| State and Local Assistance | 26 | 24 | 12,429 | 26 | 25 | 12,550 | 0 | 0 | 145 | 26 | 25 | 12,695 |
| Total Direct | 6,959 | 6,240 | 2,336,263 | 6,984 | 6,468 | 2,408,522 | 0 | 12 | 49,492 | 6,984 | 6,480 | 2,458,014 |
| Balance Rescission | | | 0 | | | 0 | | | 0 | | | 0 |
| Total Direct with Rescission | | | 2,336,263 | | | 2,408,522 | | | 49,492 | | | 2,458,014 |
| Reimbursable FTE | | 971 | | | 11 | | | 0 | | | 11 | |
| Total Direct and Reimb. FTE | | 7,211 | | | 6,479 | | | 12 | | | 6,491 | |
| Other FTE: | | | | | | | | | | | | |
| LEAP | | 821 | | | 821 | | | 0 | | | 821 | |
| Overtime | | 47 | | | 47 | | | 0 | | | 47 | |
| Grand Total, FTE | | 8,079 | | | 7,347 | | | 12 | | | 7,359 | |
| <i>Sub-Allotments and Direct Collections FTE</i> | | 961 | | | 961 | | | 0 | | | 961 | |

| Program Activity | 2023 Increases | | | 2023 Offsets | | | 2023 Request | | |
|--------------------------------------------------|----------------|-----------|---------------|--------------|----------|----------|--------------|--------------|------------------|
| | Positions | Est. FTE | Amount | Positions | Est. FTE | Amount | Positions | Est. FTE | Amount |
| International Enforcement | 0 | 0 | 0 | 0 | 0 | 0 | 924 | 823 | 475,609 |
| Domestic Enforcement | 134 | 67 | 65,102 | 0 | 0 | 0 | 6,168 | 5,699 | 2,034,812 |
| State and Local Assistance | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 25 | 12,695 |
| Total Direct | 134 | 67 | 65,102 | 0 | 0 | 0 | 7,118 | 6,547 | 2,523,116 |
| Balance Rescission | | | 0 | | | 0 | | | 0 |
| Total Direct with Rescission | | | 65,102 | | | 0 | | | 2,523,116 |
| Reimbursable FTE | | 0 | | | 0 | | | 11 | |
| Total Direct and Reimb. FTE | | 67 | | | 0 | | | 6,558 | |
| Other FTE: | | | | | | | | | |
| LEAP | | 0 | | | 0 | | | 821 | |
| Overtime | | 0 | | | 0 | | | 47 | |
| Grand Total, FTE | | 67 | | | 0 | | | 7,426 | |
| <i>Sub-Allotments and Direct Collections FTE</i> | | 0 | | | -21 | | | 940 | |

FY 2023 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 | | | |
|--------------------------------------------|---------------------------------------------|---------------------------|------------|----------|----------|----------------------|------------|-----------|---------------|----------------------------|------------|----------|----------|
| | | Positions | Agt./Atty. | Est. FTE | Amount | Positions | Agt./Atty. | Est. FTE | Amount | Positions | Agt./Atty. | Est. FTE | Amount |
| DEA Information Sharing Center | 90 | 0 | 0 | 0 | 0 | 62 | 12 | 31 | 31,077 | 0 | 0 | 0 | 0 |
| Investigative Technology and Cyber Support | 95 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,956 | 0 | 0 | 0 | 0 |
| Body Worn Cameras | 101 | 0 | 0 | 0 | 0 | 54 | 17 | 27 | 19,769 | 0 | 0 | 0 | 0 |
| IT Infrastructure | 106 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 |
| McGirt Resources | 108 | 0 | 0 | 0 | 0 | 18 | 8 | 9 | 3,300 | 0 | 0 | 0 | 0 |
| Total Program Increases | | 0 | 0 | 0 | 0 | 134 | 37 | 67 | 65,102 | 0 | 0 | 0 | 0 |

| Program Increases | Location of Description by Program Activity | Total Increases | | | |
|--------------------------------------------|---------------------------------------------|-----------------|------------|-----------|---------------|
| | | Positions | Agt./Atty. | Est. FTE | Amount |
| DEA Information Sharing Center | 90 | 62 | 12 | 31 | 31,077 |
| Investigative Technology and Cyber Support | 95 | 0 | 0 | 0 | 7,956 |
| Body Worn Cameras | 101 | 54 | 17 | 27 | 19,769 |
| IT & Training Infrastructure | 106 | 0 | 0 | 0 | 3,000 |
| McGirt Resources | 108 | 18 | 8 | 9 | 3,300 |
| Total Program Increases | | 134 | 37 | 67 | 65,102 |

Resources by Department of Justice Strategic Goal and Objective

Drug Enforcement Administration
Salaries and Expenses
(Dollars in Thousands)

| Strategic Goal and Strategic Objective | FY 2021 Enacted | | | FY 2022 President's Budget | | | FY 2023 Current Services | | FY 2023 Increases | | FY 2023 Offsets | | FY 2023 Total Request | | |
|--------------------------------------------------------------------------------------------------------|--------------------|------------------------|------------------|----------------------------|------------------------|------------------|--------------------------|------------------|--------------------|---------------|--------------------|---------------|-----------------------|------------------------|------------------|
| | Direct & Reimb FTE | SubAllot /Dir Coll FTE | Direct Amount | Direct & Reimb FTE | SubAllot /Dir Coll FTE | Direct Amount | Direct & Reimb FTE | Direct Amount | Direct & Reimb FTE | Direct Amount | Direct & Reimb FTE | Direct Amount | Direct & Reimb FTE | SubAllot /Dir Coll FTE | Direct Amount |
| Goal 1 Uphold the Rule of Law | | | | | | | | | | | | | | | |
| 1.1 Protect Our Democratic Institutions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1.2 Promote Good Government. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Goal 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Goal 2 Keep Our Country Safe | | | | | | | | | | | | | | | |
| 2.1 Protect National Security. | 50 | 0 | 21,522 | 50 | 0 | 18,012 | 50 | 18,316 | 0 | 0 | 0 | 0 | 50 | 0 | 18,316 |
| 2.2 Counter Foreign and Domestic Terrorism | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2.3 Combat Violent Crime and Gun Violence | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2.4 Enhance Cybersecurity and Fight Cybercrime. | 74 | 0 | 13,370 | 74 | 0 | 13,517 | 74 | 13,517 | 0 | 3,000 | 0 | 0 | 74 | 0 | 16,517 |
| 2.5 Combat Drug Trafficking and Prevent Overdose Deaths | 6,127 | 961 | 2,301,371 | 6,325 | 961 | 2,372,293 | 6,367 | 2,424,181 | 31 | 39,033 | 0 | 0 | 6,398 | 940 | 2,463,214 |
| 2.6 Protect Vulnerable Communities | 0 | 0 | 0 | 0 | 0 | 2,700 | 0 | 0 | 9 | 3,300 | 0 | 0 | 9 | 0 | 3,300 |
| Subtotal, Goal 2 | 6,251 | 961 | 2,336,263 | 6,449 | 961 | 2,406,522 | 6,491 | 2,456,014 | 40 | 45,333 | 0 | 0 | 6,531 | 940 | 2,501,347 |
| Goal 3 Protect Civil Rights | | | | | | | | | | | | | | | |
| 3.1 Protect the Right to Vote | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.2 Combat Discrimination and Hate Crimes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.3 Reform and Strengthen the Criminal and Juvenile Justice Systems to Ensure Fair and Just Treatment. | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 | 27 | 19,769 | 0 | 0 | 27 | 0 | 21,769 |
| 3.4 Expand Equal Access to Justice. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3.5 Advance Environmental Justice and Tackle the Climate Crisis | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Goal 3 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 | 27 | 19,769 | 0 | 0 | 27 | 0 | 21,769 |
| Goal 4 Ensure Economic Opportunity & Fairness for All | | | | | | | | | | | | | | | |
| 4.1 Reinvigorate Antitrust Enforcement and Protect Consumers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.2 Combat Corruption, Financial Crime, and Fraud | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Goal 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Goal 5 Administer Just Court and Correctional Systems | | | | | | | | | | | | | | | |
| 5.1 Administer an Equitable and Efficient Immigration Court System | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.2 Maintain a Safe and Humane Prison System | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Goal 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 6,251 | 961 | 2,336,263 | 6,449 | 961 | 2,408,522 | 6,491 | 2,458,014 | 67 | 65,102 | 0 | 0 | 6,558 | 940 | 2,523,116 |

Justifications for Technical and Base Adjustments

Drug Enforcement Administration

Salaries and Expenses

(Dollars in Thousands)

| | Positions | Estimate FTE | Amount |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------------|--------|
| Pay and Benefits | | | |
| 1 <u>2023 Pay Raise - 4.6%</u> 2023 Pay Raise and Awards Increase | 0 | 0 | 39,657 |
| 2 <u>Annualization of 2022 Approved Positions</u> Personnel: This provides for the annualization of new positions included in the FY 2022 President's Budget request. 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 2023 increases, this request includes an increase of \$1,370,000 for full-year payroll costs associated with these additional positions. | 0 | 12 | 1,370 |
| 3 <u>Annualization of 2022 Pay Raise</u> Annualization of 2022 Pay Raise | 0 | 0 | 6,159 |
| 4 <u>Changes in Compensable Days</u> The increased cost for one less compensable day in FY 2023 compared to FY 2020 is calculated by dividing the FY 2020 estimated personnel compensation, \$805,363,000 and applicable benefits, \$358,913,000, by 262 compensable days, -\$4,416,000. | 0 | 0 | -4,416 |
| 5 <u>Employees Compensation Fund</u> The -\$520 decrease reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act. | 0 | 0 | -520 |
| 6 <u>Health Insurance</u> Effective January 2022, the component's contribution to Federal employees' health insurance increases by 2.7 percent. The additional amount required is \$858,000 | 0 | 0 | 858 |
| 7 <u>Non-SES Awards</u> Non-SES Awards | 0 | 0 | 182 |
| 8 <u>Retirement - CSRS to FERS Conversion</u> | 0 | 0 | 40 |

Justifications for Technical and Base Adjustments

Drug Enforcement Administration
Salaries and Expenses
(Dollars in Thousands)

| | Positions | Estimate FTE | Amount |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------------|---------------|
| <p>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 \$40,000 is necessary to meet our increased retirement obligations as a result of this conversion.</p> | | | |
| <p>9 <u>Retirement - FERS/FRAE Conversion Savings</u> 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 \$-590,000.</p> | 0 | 0 | -590 |
| Subtotal, Pay and Benefits | 0 | 12 | 42,740 |
| Domestic Rent and Facilities | | | |
| <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 \$1,293,000 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 2023 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.</p> | 0 | 0 | 1,293 |
| <p>2 <u>Moves - Lease Expiration</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 2023.</p> | 0 | 0 | 2,793 |
| <p>3 <u>Moves - Non-Recur</u></p> | 0 | 0 | -24,533 |

Justifications for Technical and Base Adjustments

Drug Enforcement Administration

Salaries and Expenses

(Dollars in Thousands)

| | Positions | Estimate FTE | Amount |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------------|----------------|
| <p>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 2022 President's Budget.</p> | | | |
| Subtotal, Domestic Rent and Facilities | 0 | 0 | -20,447 |
| Other Adjustments | | | |
| <p>1 <u>SOD</u> Funding would support Phase 2 of the SOD move.</p> | 0 | 0 | 23,792 |
| <p>2 <u>Spectrum Relocation</u> Spectrum Relocation: DEA has been approved \$324 million to relocate from the 1755-1780MHz Spectrum, and is restructuring its video surveillance architecture over a multi-year period to narrowband effectively. As this restructuring is completed, DEA will require this increase in FY 2023 to support the collection, transmission, and storage of video evidence on this narrower bandwidth.</p> | 0 | 0 | 5,840 |
| Subtotal, Other Adjustments | 0 | 0 | 29,632 |
| Foreign Expenses | | | |
| <p>1 <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. -\$942,000 reflects the change in cost to support existing staffing levels.</p> | 0 | 0 | -942 |
| <p>2 <u>Government Leased Quarters (GLQ)</u></p> | 0 | 0 | -1,546 |

Justifications for Technical and Base Adjustments

Drug Enforcement Administration

Salaries and Expenses

(Dollars in Thousands)

| | Positions | Estimate FTE | Amount |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------------|---------------|
| 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. -\$1,546,000 reflects the change in cost to support existing staffing levels. | | | |
| <p>3 <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 2023 request is based on the projected FY 2021 bill for post invoices and other ICASS costs.</p> | 0 | 0 | 2,795 |
| <p>4 <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. \$118,000 reflects the change in cost to</p> | 0 | 0 | 118 |
| <p>5 <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. -\$158,000, reflects the increase in cost to support existing staffing levels and is sufficient to cover these requirements.</p> | 0 | 0 | -158 |
| Subtotal, Foreign Expenses | 0 | 0 | 267 |
| Non-Personnel Related Annualizations | | | |
| <p>1 Non-Recurrence of FY 2022 Non-Personnel Items Non-Recurrence of increases included in the FY 2022 President's budget</p> | 0 | 0 | -2,700 |
| Subtotal, Non-Personnel Related Annualizations | 0 | 0 | -2,700 |

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 |
|----------------------------------------------------|-----------|-----------------|---------------|
| TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS | 0 | 12 | 49,492 |

Crosswalk of 2021 Availability

Drug Enforcement Administration
Salaries and Expenses
(Dollars in Thousands)

| Program Activity | FY 2021 Enacted | | | Reprogramming/Transfers | | | Carryover Amount | Recoveries/ Refunds Amount | FY 2021 Availability | | |
|--------------------------------------------------|-----------------|---------------|------------------|-------------------------|---------------|---------------|---------------------|----------------------------------|----------------------|---------------|------------------|
| | Position s | Actual FTE | Amount | Position s | Actual FTE | Amount | | | Position s | Actual FTE | Amount |
| International Enforcement | 924 | 821 | 464,363 | 0 | 0 | 12,237 | 9,386 | 0 | 924 | 821 | 485,986 |
| Domestic Enforcement | 6,009 | 5,592 | 1,859,471 | 0 | 0 | 74,767 | 205,710 | 7,161 | 6,009 | 5,592 | 2,147,109 |
| State and Local Assistance | 26 | 25 | 12,429 | 0 | 0 | 328 | 125 | 0 | 26 | 25 | 12,882 |
| Total Direct | 6,959 | 6,438 | 2,336,263 | 0 | 0 | 87,332 | 215,221 | 7,161 | 6,959 | 6,438 | 2,645,977 |
| Balance Rescission | | | 0 | | | 0 | 0 | 0 | | | 0 |
| Total Direct with Rescission | | | 2,336,263 | | | 87,332 | 215,221 | 7,161 | | | 2,645,977 |
| Reimbursable FTE | | 971 | | | 0 | | | | | 971 | |
| Total Direct and Reimb. FTE | | 7,409 | | | 0 | | | | | 7,409 | |
| Other FTE: | | | | | | | | | | | |
| LEAP FTE | | 821 | | | 0 | | | | | 821 | |
| Overtime | | 47 | | | 0 | | | | | 47 | |
| Grand Total, FTE | | 8,277 | | | 0 | | | | | 8,277 | |
| <i>Sub-Allotments and Direct Collections FTE</i> | | 961 | | | | | | | | 961 | |

Reprogramming/Transfers: FY21 Actual transfers consisted of \$61,565,705- from Prior Year Expiring accounts to DEA's No Year Account, \$10,623,250 transfer in from SRF to DEA Spectrum, \$15,641,645- in HIDTA transfers, Less \$499,000 Section 205 transfer out from Annual to Construction.

Carryover: DEA carried forward \$101,666,774 in Category B projects (Spectrum Available \$75,536,353, Land Mobile Radios \$1,568,171, HQ Renovation \$19,862,250, AFF Super Surplus \$4,700,000), \$75,285,706 in Spectrum Unavailable Cat C funds, \$23,573,434 in No-Year Operating funds, \$12,078,397 in 20/21 HIDTA funds, and \$2,616,500 in 20/21 Proceeds funds.

Recoveries/Refunds: FY2021 Actual Recoveries/Refunds consisted of \$63,084- No-Year Operating, \$143,435- Land Mobile Radios, \$585,361- HQ Renovation, and \$1,006,930- Spectrum. Refunds consisted of Rebates of \$1,274,570- and HIDTA Proceeds of \$4,087,134.

Crosswalk of 2022 Availability

Drug Enforcement Administration
Salaries and Expenses
(Dollars in Thousands)

| Program Activity | FY 2022 President's Budget | | | Reprogramming/Transfers | | | Carryover | Recoveries/ Refunds | FY 2022 Availability | | |
|--------------------------------------------------|----------------------------|--------------|------------------|-------------------------|----------|---------------|----------------|------------------------|----------------------|--------------|------------------|
| | Position s | Est. FTE | Amount | Position s | Est. FTE | Amount | Amount | Amount | Position s | Est. FTE | Amount |
| International Enforcement | 924 | 823 | 470,111 | | | 14,907 | 10,575 | 11,971 | 924 | 823 | 507,564 |
| Domestic Enforcement | 6,034 | 5,620 | 1,925,861 | | | 76,194 | 139,544 | | 6,034 | 5,620 | 2,141,599 |
| State and Local Assistance | 26 | 25 | 12,550 | | | 399 | | | 26 | 25 | 12,949 |
| Total Direct | 6,984 | 6,468 | 2,408,522 | 0 | 0 | 91,500 | 150,119 | 11,971 | 6,984 | 6,468 | 2,662,112 |
| Balance Rescission | | | 0 | | | 0 | 0 | 0 | | | 0 |
| Total Direct with Rescission | | | 2,408,522 | | | 91,500 | 150,119 | 11,971 | | | 2,662,112 |
| Reimbursable FTE | | 11 | | | 0 | | | | | 11 | |
| Total Direct and Reimb. FTE | | 6,479 | | | 0 | | | | | 6,479 | |
| Other FTE: | | | | | | | | | | | |
| LEAP FTE | | 821 | | | 0 | | | | | 821 | |
| Overtime | | 47 | | | 0 | | | | | 47 | |
| Grand Total, FTE | | 7,347 | | | 0 | | | | | 7,347 | |
| <i>Sub-Allotments and Direct Collections FTE</i> | | 961 | | | | | | | | 961 | |

Reprogramming/Transfers: FY22 Transfers include \$75M of Prior Year Expired to No-Year, and \$16.5M of HIDTA.

Carryover: FY22 Carryover In consists of \$43,334,850- of No-Year Cat B funds (SPR3 Available \$33,107,533-, HQ Renovation \$9,513,724-, Land Mobile Radios \$713,593-); \$75,285,706- of No-Year Spectrum Cat C Unavailable, \$17,078,651- of No-Year Cat A Operating, \$12,022,161- of HIDTA, and 21,397,653- of OGV Proceeds.

Recoveries/Refunds: FY22 Estimated Recoveries consist of \$3,000,000- Spectrum, \$700,000- HQ Renovation, \$1,000,000- AFSS, \$200,000- Land Mobile Radios, \$100,000- No-Year Operating, \$400,000- HIDTA, and \$1,000- OGV Proceeds. Refunds are estimated at \$1,070,000- Annual Rebates and \$5,500,000- OGV Proceeds.

Summary of Reimbursable Resources

Drug Enforcement Administration

Salaries and Expenses

(Dollars in Thousands)

| Collections by Source | 2021 Actual | | | 2022 Estimate | | | 2023 Request | | | Increase/Decrease | | |
|---------------------------------|-------------|------------|---------------|---------------|------------|---------------|--------------|------------|---------------|-------------------|------------|----------|
| | Reimb. Pos. | Reimb. FTE | Amount | Reimb. Pos. | Reimb. FTE | Amount | Reimb. Pos. | Reimb. FTE | Amount | Reimb. Pos. | Reimb. FTE | Amount |
| Department of Defense | 5 | 5 | 2,600 | 6 | 6 | 2,100 | 6 | 6 | 2,100 | 0 | 0 | 0 |
| Department of Homeland Security | 0 | 0 | 2,450 | 0 | 0 | 2,200 | 0 | 0 | 2,200 | 0 | 0 | 0 |
| Department of Justice | 1 | 1 | 3,900 | 2 | 2 | 4,740 | 2 | 2 | 4,740 | 0 | 0 | 0 |
| Department of State | 4 | 4 | 27,501 | 3 | 3 | 11,078 | 3 | 3 | 11,078 | 0 | 0 | 0 |
| Misc. Government | 1 | 1 | 15,763 | 0 | 0 | 12,892 | 0 | 0 | 12,892 | 0 | 0 | 0 |
| Misc. Non-Government | 0 | 0 | 4,396 | 0 | 0 | 1,435 | 0 | 0 | 1,435 | 0 | 0 | 0 |
| Budgetary Resources | 11 | 11 | 56,610 | 11 | 11 | 34,445 | 11 | 11 | 34,445 | 0 | 0 | 0 |

| Obligations by Program Activity | 2021 Actual | | | 2022 Estimate | | | 2023 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 | 10 | 10 | 22,094 | 8 | 8 | 11,148 | 8 | 8 | 11,148 | 0 | 0 | 0 |
| Domestic Enforcement | 1 | 1 | 34,516 | 3 | 3 | 22,337 | 3 | 3 | 22,337 | 0 | 0 | 0 |
| State and Local Assistance | 0 | 0 | 0 | 0 | 0 | 960 | 0 | 0 | 960 | 0 | 0 | 0 |
| Budgetary Resources | 11 | 11 | 56,610 | 11 | 11 | 34,445 | 11 | 11 | 34,445 | 0 | 0 | 0 |

Summary of Sub-Allotments and Direct Collections Resources

Drug Enforcement Administration

Salaries and Expenses

(Dollars in Thousands)

| Sub-Allotments and Direct Collections | 2021 Actual | | | 2022 Estimate | | | 2023 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 |
| ICDE | 945 | 961 | 192,519 | 916 | 961 | 192,285 | 895 | 940 | 194,253 | -21 | -21 | 1,968 |
| AFF | 0 | 0 | 229,754 | 0 | 0 | 227,183 | 0 | 0 | 224,030 | 0 | 0 | -3,153 |
| Budgetary Resources | 945 | 961 | 422,273 | 916 | 961 | 419,468 | 895 | 940 | 418,283 | -21 | -21 | -1,185 |

| Obligations by Program Activity | 2021 Actual | | | 2022 Estimate | | | 2023 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 Enforcement | 945 | 961 | 422,273 | 916 | 961 | 419,468 | 895 | 940 | 418,283 | -21 | -21 | -1,185 |
| Budgetary Resources | 945 | 961 | 422,273 | 916 | 961 | 419,468 | 895 | 940 | 418,283 | -21 | -21 | -1,185 |

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

| Category | FY 2021 Enacted | | | FY 2022 President's Budget | | | FY 2023 Request | | | | | |
|--------------------------------------------------|-----------------|-------------|--------------|----------------------------|-------------|--------------|-----------------|------------|----------|--------------|--------------|-----------------|
| | Direct Pos. | Reimb. Pos. | SubAllot-Dir | Direct Pos. | Reimb. Pos. | SubAllot-Dir | ATBs | Program | Program | Total Direct | Total Reimb. | Total SubAllot- |
| | | | Coll Pos. | | | Coll Pos. | | Increases | Offsets | Pos. | Pos. | Dir Coll Pos |
| Miscellaneous Operations (001-099) | 43 | 0 | 0 | 43 | 0 | 0 | 0 | 0 | 0 | 43 | 0 | 0 |
| Security Specialists (080) | 82 | 0 | 0 | 82 | 0 | 0 | 0 | 0 | 0 | 82 | 0 | 0 |
| Social Science, Psychology, Welfare (0100-0199) | 10 | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 0 |
| Intelligence Series (132) | 720 | 2 | 62 | 720 | 2 | 62 | 0 | 25 | 0 | 745 | 2 | 59 |
| Human Resources Management (0200-0260) | 89 | 0 | 0 | 89 | 0 | 0 | 0 | 0 | 0 | 89 | 0 | 0 |
| Clerical and Office Services (0300-0399) | 1,220 | 1 | 165 | 1,245 | 1 | 157 | 0 | 44 | 0 | 1,289 | 1 | 154 |
| Accounting and Budget (500-599) | 283 | 0 | 0 | 283 | 0 | 0 | 25 | 0 | 0 | 308 | 0 | 0 |
| Engineering and Architecture Group (800-899) | 5 | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 |
| Paralegals / Other Law (900-998) | 23 | 0 | 0 | 23 | 0 | 0 | 0 | 0 | 0 | 23 | 0 | 0 |
| Attorneys (905) | 95 | 0 | 0 | 95 | 0 | 0 | 0 | 12 | 0 | 107 | 0 | 0 |
| Information & Arts (1000-1099) | 49 | 0 | 0 | 49 | 0 | 0 | 0 | 0 | 0 | 49 | 0 | 0 |
| Business & Industry (1100-1199) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Physical Sciences (1300-1399) | 19 | 0 | 0 | 19 | 0 | 0 | 0 | 0 | 0 | 19 | 0 | 0 |
| Library (1400-1499) | 19 | 0 | 0 | 19 | 0 | 0 | 0 | 0 | 0 | 19 | 0 | 0 |
| Mathematics and Statistics Group | 6 | 0 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 |
| Equipment/Facilities Services (1600-1699) | 6 | 0 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 |
| Education (1700-1799) | 8 | 0 | 0 | 8 | 0 | 0 | 0 | 0 | 0 | 8 | 0 | 0 |
| Misc. Inspectors/Investigative Assistants (1802) | 182 | 0 | 0 | 182 | 0 | 0 | 0 | 0 | 0 | 182 | 0 | 0 |
| Criminal Investigative Series (0082 & 1811) | 3,511 | 8 | 718 | 3,511 | 8 | 697 | 0 | 25 | 0 | 3,536 | 8 | 682 |
| Supply Services (2000-2099) | 35 | 0 | 0 | 35 | 0 | 0 | 0 | 0 | 0 | 35 | 0 | 0 |
| Transportation (2100-2199) | 6 | 0 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 |
| Information Technology Mgmt (2210-2299) | 226 | 0 | 0 | 226 | 0 | 0 | 0 | 28 | 0 | 254 | 0 | 0 |
| Motor Vehicle Operations (5703) | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 |
| Others | 3 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 |
| Quality Assurance Series | 3 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 |
| Chemist Series | 315 | 0 | 0 | 315 | 0 | 0 | 0 | 0 | 0 | 315 | 0 | 0 |
| Total | 6,959 | 11 | 945 | 6,984 | 11 | 916 | 25 | 134 | 0 | 7,143 | 11 | 895 |
| Headquarters Washington D.C. | 1,447 | 0 | 0 | 1,447 | 0 | 0 | 25 | 116 | 0 | 1,588 | 0 | 0 |
| US Fields | 4,886 | 4 | 945 | 4,911 | 4 | 916 | 0 | 18 | 0 | 4,929 | 4 | 895 |
| Foreign Field | 626 | 7 | 0 | 626 | 7 | 0 | 0 | 0 | 0 | 626 | 7 | 0 |
| Total | 6,959 | 11 | 945 | 6,984 | 11 | 916 | 25 | 134 | 0 | 7,143 | 11 | 895 |

Financial Analysis of Program Changes

Drug Enforcement Administration

Salaries and Expenses

(Dollars in Thousands)

| Grades | Domestic Enforcement | | | | Total Program Changes | |
|-------------------------------------------------------------|----------------------|---------------|-------------------|----------|-----------------------|---------------|
| | Program Increases | | Program Decreases | | Positions | Amount |
| | Positions | Amount | Positions | Amount | | |
| GS-9 | 134 | 19,163 | 0 | 0 | 134 | 19,163 |
| Total Positions and Annual Amount | 134 | 19,163 | 0 | 0 | 134 | 19,163 |
| Lapse (-) | -67 | -14,536 | 0 | 0 | -67 | -14,536 |
| 11.5 - Other personnel compensation | | 442 | | 0 | | 442 |
| Total FTEs and Personnel Compensation | 67 | 5,069 | 0 | 0 | 67 | 5,069 |
| 12.1 - Civilian personnel benefits | | 1,818 | | 0 | | 1,818 |
| 21.0 - Travel and transportation of persons | | 2,847 | | 0 | | 2,847 |
| 22.0 - Transportation of things | | 112 | | 0 | | 112 |
| 23.2 - Rental payments to others | | 37 | | 0 | | 37 |
| 23.3 - Communications, utilities, and miscellaneous charges | | 506 | | 0 | | 506 |
| 24.0 - Printing and reproduction | | 88 | | 0 | | 88 |
| 25.1 - Advisory and assistance services | | 12,349 | | 0 | | 12,349 |
| 25.2 - Other services from non-federal sources | | 26,110 | | 0 | | 26,110 |
| 25.3 - Other goods and services from federal sources | | 653 | | 0 | | 653 |
| 25.6 - Medical care | | 150 | | 0 | | 150 |
| 26.0 - Supplies and materials | | 248 | | 0 | | 248 |
| 31.0 - Equipment | | 15,115 | | 0 | | 15,115 |
| Total Program Change Requests | 67 | 65,102 | 0 | 0 | 67 | 65,102 |

Summary of Requirements by Object Class

Drug Enforcement Administration

Salaries and Expenses

(Dollars in Thousands)

| Object Class | FY 2021 Actual | | FY 2022 President's Budget | | FY 2023 Request | | Increase/Decrease | |
|-------------------------------------------------------------|----------------|------------------|----------------------------|------------------|-----------------|------------------|-------------------|----------------|
| | Act. FTE | Amount | Direct FTE | Amount | Direct FTE | Amount | Direct FTE | Amount |
| 11.1 - Full-time permanent | 6,240 | 643,163 | 6,438 | 689,211 | 6,547 | 654,215 | 109 | -34,996 |
| 11.3 - Other than full-time permanent | 0 | 9,277 | 0 | 6,383 | 0 | 6,352 | 0 | -31 |
| 11.5 - Other personnel compensation | 970 | 144,730 | 868 | 122,834 | 868 | 130,026 | 0 | 7,192 |
| Overtime | 47 | 0 | 47 | 0 | 47 | 0 | 0 | 0 |
| Other Compensation | 923 | 0 | 821 | 0 | 821 | 0 | 0 | 0 |
| 11.8 - Special personal services payments | 0 | 97 | 0 | 43 | 0 | 43 | 0 | 0 |
| Total | 7,210 | 797,267 | 7,306 | 818,471 | 7,415 | 790,636 | 109 | -27,835 |
| Other Object Classes | | | | | | | | |
| 12.1 - Civilian personnel benefits | | 509,593 | | 459,338 | | 497,423 | 0 | 38,085 |
| 21.0 - Travel and transportation of persons | | 17,303 | | 37,632 | | 41,114 | 0 | 3,482 |
| 22.0 - Transportation of things | | 11,049 | | 13,539 | | 13,648 | 0 | 109 |
| 23.1 - Rental payments to GSA | | 264,319 | | 199,171 | | 212,617 | 0 | 13,446 |
| 23.2 - Rental payments to others | | 6,969 | | 36,913 | | 33,258 | 0 | -3,655 |
| 23.3 - Communications, utilities, and miscellaneous charges | | 61,360 | | 63,735 | | 61,501 | 0 | -2,234 |
| 24.0 - Printing and reproduction | | 947 | | 627 | | 2,633 | 0 | 2,006 |
| 25.1 - Advisory and assistance services | | 234,645 | | 129,512 | | 132,192 | 0 | 2,680 |
| 25.2 - Other services from non-federal sources | | 96,369 | | 237,192 | | 261,685 | 0 | 24,493 |
| 25.3 - Other goods and services from federal sources | | 95,308 | | 115,975 | | 122,354 | 0 | 6,379 |
| 25.4 - Operation and maintenance of facilities | | 40,270 | | 29,859 | | 29,859 | 0 | 0 |
| 25.5 - Research and development of contracts | | 1,437 | | 0 | | 0 | 0 | 0 |
| 25.6 - Medical care | | 48 | | 2,368 | | 2,469 | 0 | 101 |
| 25.7 - Operation and maintenance of equipment | | 149,680 | | 94,517 | | 92,439 | 0 | -2,078 |
| 25.8 - Subsistence and support of persons | | 64 | | 17,994 | | 17,994 | 0 | 0 |
| 26.0 - Supplies and materials | | 54,817 | | 52,188 | | 43,451 | 0 | -8,737 |
| 31.0 - Equipment | | 117,801 | | 94,062 | | 104,678 | 0 | 10,616 |
| 32.0 - Land and structures | | 28,929 | | 47,026 | | 62,373 | 0 | 15,347 |
| 42.0 - Insurance claims and indemnities | | 898 | | 792 | | 792 | 0 | 0 |
| Total Obligations | | 2,489,073 | | 2,450,911 | | 2,523,116 | 0 | 72,205 |
| Net of: | | | | | | | | |
| Unobligated Balance, Start-of-Year | | -215,221 | | -150,119 | | -138,942 | 0 | 11,177 |
| Transfers/Reprogramming | | -87,332 | | -91,500 | | -75,000 | 0 | 16,500 |
| Recoveries/Refunds | | -7,161 | | -11,971 | | 0 | 0 | 11,971 |
| Balance Rescission | | 0 | | 0 | | 0 | 0 | 0 |
| Unobligated End-of-Year, Available | | 150,119 | | 211,201 | | 213,942 | 0 | 2,741 |
| Unobligated End-of-Year, Expiring | | 0 | | 0 | | 0 | 0 | 0 |
| Total Direct Requirements | | 2,329,478 | | 2,408,522 | | 2,523,116 | | 114,594 |
| Reimbursable FTE | | | | | | | | |
| Full-Time Permanent | 11 | | 11 | | 11 | | 0 | 0 |
| <i>Sub-Allotments and Direct Collections FTE</i> | 992 | | 961 | | 940 | | -21 | |

Summary of Requirements by Grade

Drug Enforcement Administration
 Salaries and Expenses
 (Dollars in Thousands)

| Grades and Salary Ranges | 2021 Enacted | | 2022 President's Budget | | 2023 Request | | Increase/Decrease | |
|--------------------------------------|----------------|----------|----------------------------|----------|----------------|----------|-------------------|----------|
| | Direct Pos. | Amount | Direct Pos. | Amount | Direct Pos. | Amount | Direct Pos. | Amount |
| GS-9: \$51,630 - \$67,114 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ungraded | 6,959 | 0 | 6,984 | 0 | 7,118 | 0 | 134 | 0 |
| Total, Appropriated Positions | 6,959 | 0 | 6,984 | 0 | 7,118 | 0 | 134 | 0 |
| Average SES Salary | 0 | | 0 | | 0 | | | |
| Average GS Salary | 0 | | 0 | | 0 | | | |
| Average GS Grade | #DIV/0! | | #DIV/0! | | #DIV/0! | | | |

Senior Executive Service Report for FY 2021

Drug Enforcement Administration
(Dollars in Thousands)

| SES Pay Band | Staffing (as of 9/30/21) | | Awards (Performance year 2021) | | SES Removals Due to: | | |
|---------------------|--------------------------|-------------------|--------------------------------|------------------|----------------------------------------|--------------------|---------------|
| | Established Positions | Onboard Personnel | Number of Awards | Amount of Awards | Less Than Fully Successful Performance | Reduction in Force | Other Reasons |
| \$161,700 - 199,300 | 86* | 78 | 68 | \$1,256,600 | 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 \$161,700 and