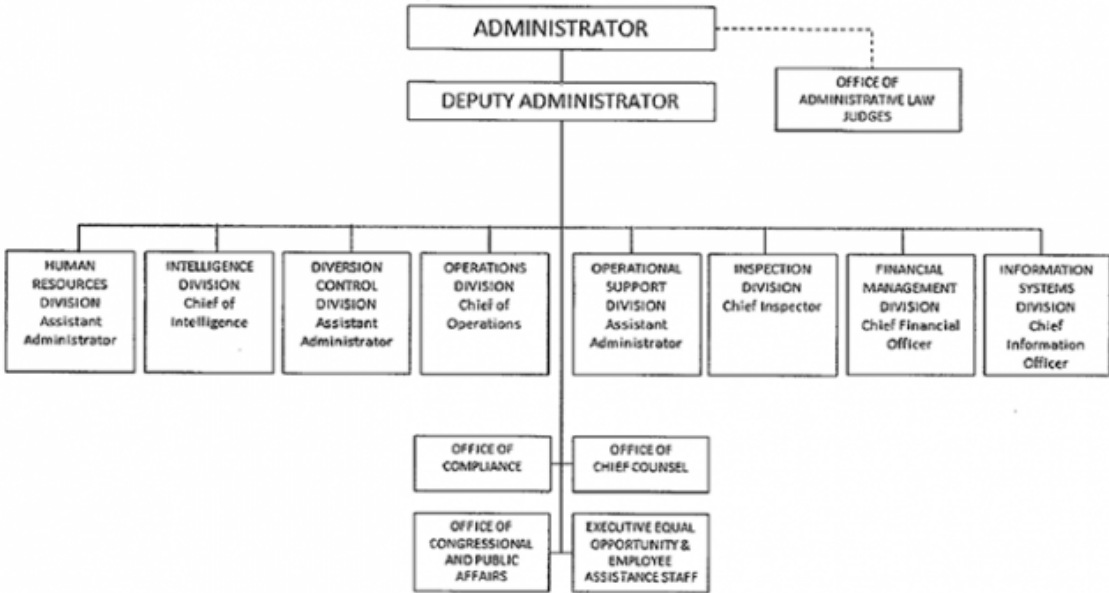


DRUG ENFORCEMENT ADMINISTRATION



Approved by: W.P. Barr Date: 3/25/2019
WILLIAM P. BARR
Attorney General

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

| | FY 2025 Request | | |
|---------------------------------------------|-----------------|--------------|-----------|
| | Positions | Estimate FTE | Amount |
| 2023 Enacted 1/ | 7,289 | 6,505 | 2,563,116 |
| Total 2023 Enacted | 7,289 | 6,505 | 2,563,116 |
| 2024 Continuing Resolution | 7,289 | 6,505 | 2,563,116 |
| FY 2024 Annualized Continuing Resolution | -139 | -139 | 0 |
| FY 2024 Position Rightsizing | -382 | 0 | 0 |
| Total 2024 Continuing Resolution | 6,768 | 6,366 | 2,563,116 |
| Technical Adjustments | | | |
| Additional Amount for 2024 Pay Raise | 139 | 139 | 25,884 |
| Total Technical Adjustments | 139 | 139 | 25,884 |
| Base Adjustments | | | |
| Pay and Benefits | 0 | 0 | 53,748 |
| Domestic Rent and Facilities | 0 | 0 | 9,163 |
| Other Adjustments | 0 | 0 | 531 |
| Foreign Expenses | 0 | 0 | 510 |
| Total Base Adjustments | 0 | 0 | 63,952 |
| Total Technical and Base Adjustments | 139 | 139 | 89,836 |
| 2025 Current Services | 6,907 | 6,505 | 2,652,952 |
| Program Changes | | | |
| Increases: | | | |
| Counter Fentanyl Threat Targeting Teams | 72 | 36 | 18,298 |
| Body Worn Cameras | 69 | 35 | 15,750 |
| Subtotal, Increases | 141 | 71 | 34,048 |
| Total Program Changes | 141 | 71 | 34,048 |
| 2025 Total Request | 7,048 | 6,576 | 2,687,000 |
| Rescission - DEA S&E | 0 | 0 | -10,000 |
| 2025 Total Request (with Rescission) | 7,048 | 6,576 | 2,677,000 |
| 2024 - 2025 Total Change | 280 | 210 | 113,884 |

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

| Program Activity | FY 2023 Enacted | | | FY 2024 Continuing Resolution | | | FY 2024 Supplemental Appropriations | | | FY 2025 Technical and Base Adjustments | | | FY 2025 Current Services | | |
|--------------------------------------------------|-----------------|--------------|------------------|-------------------------------|--------------|------------------|-------------------------------------|----------|----------|----------------------------------------|------------|---------------|--------------------------|--------------|------------------|
| | Positions | Actual FTE | Amount | Positions | Est. FTE | Amount | Positions | Est. FTE | Amount | Positions | Est. FTE | Amount | Positions | Est. FTE | Amount |
| International Enforcement | 924 | 799 | 475,609 | 924 | 764 | 476,121 | 0 | 0 | 0 | 0 | 0 | 10,367 | 924 | 764 | 486,488 |
| Domestic Enforcement | 6,339 | 5,681 | 2,074,812 | 5,818 | 5,580 | 2,074,300 | 0 | 0 | 0 | 139 | 139 | 79,340 | 5,957 | 5,719 | 2,153,640 |
| State and Local Assistance | 26 | 25 | 12,695 | 26 | 22 | 12,695 | 0 | 0 | 0 | 0 | 0 | 129 | 26 | 22 | 12,824 |
| Total Direct | 7,289 | 6,505 | 2,563,116 | 6,768 | 6,366 | 2,563,116 | 0 | 0 | 0 | 139 | 139 | 89,836 | 6,907 | 6,505 | 2,652,952 |
| Balance Rescission | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 |
| Total Direct with Rescission | | | 2,563,116 | | | 2,563,116 | | | 0 | | | 89,836 | | | 2,652,952 |
| Reimbursable FTE | | 11 | | | 11 | | | 0 | | | 0 | | | 11 | |
| Total Direct and Reimb. FTE | | 6,516 | | | 6,377 | | | 0 | | | 139 | | | 6,516 | |
| Other FTE: | | | | | | | | | | | | | | | |
| LEAP | | 821 | | | 821 | | | 0 | | | 0 | | | 821 | |
| Overtime | | 47 | | | 47 | | | 0 | | | 0 | | | 47 | |
| Grand Total, FTE | | 7,384 | | | 7,245 | | | 0 | | | 139 | | | 7,384 | |
| <i>Sub-Allotments and Direct Collections FTE</i> | | 941 | | | 766 | | | 0 | | | 0 | | | 766 | |

| Program Activity | 2025 Increases | | | 2025 Offsets | | | 2025 Request | | |
|--------------------------------------------------|----------------|-----------|---------------|--------------|----------|----------------|--------------|--------------|------------------|
| | Positions | Est. FTE | Amount | Positions | Est. FTE | Amount | Positions | Est. FTE | Amount |
| International Enforcement | 0 | 0 | 0 | 0 | 0 | 0 | 924 | 764 | 486,488 |
| Domestic Enforcement | 141 | 71 | 34,048 | 0 | 0 | 0 | 6,098 | 5,790 | 2,187,688 |
| State and Local Assistance | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 22 | 12,824 |
| Total Direct | 141 | 71 | 34,048 | 0 | 0 | 0 | 7,048 | 6,576 | 2,687,000 |
| Balance Rescission | | | 0 | | | -10,000 | | | -10,000 |
| Total Direct with Rescission | | | 34,048 | | | -10,000 | | | 2,677,000 |
| Reimbursable FTE | | 0 | | | 0 | | | 11 | |
| Total Direct and Reimb. FTE | | 71 | | | 0 | | | 6,587 | |
| Other FTE: | | | | | | | | | |
| LEAP | | 0 | | | 0 | | | 821 | |
| Overtime | | 0 | | | 0 | | | 47 | |
| Grand Total, FTE | | 71 | | | 0 | | | 7,455 | |
| <i>Sub-Allotments and Direct Collections FTE</i> | | 0 | | | -71 | | | 695 | |

FY 2025 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 |
| Counter Fentanyl Threat Targeting Teams | | 0 | 0 | 0 | 0 | 72 | 40 | 36 | 18,298 | 0 | 0 | 0 | 0 |
| Body Worn Cameras | | 0 | 0 | 0 | 0 | 69 | 5 | 35 | 15,750 | 0 | 0 | 0 | 0 |
| Total Program Increases | | 0 | 0 | 0 | 0 | 141 | 45 | 71 | 34,048 | 0 | 0 | 0 | 0 |

| Program Increases | Location of Description by Program Activity | Total Increases | | | |
|-----------------------------------------|---------------------------------------------|-----------------|------------|-----------|---------------|
| | | Positions | Agt./Atty. | Est. FTE | Amount |
| Counter Fentanyl Threat Targeting Teams | | 72 | 40 | 36 | 18,298 |
| Body Worn Cameras | | 69 | 5 | 35 | 15,750 |
| Total Program Increases | | 141 | 45 | 71 | 34,048 |

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

| Strategic Goal and Strategic Objective | FY 2023 Enacted | | | FY 2024 Continuing Resolution | | | FY 2025 Current Services | | FY 2025 Increases | | FY 2025 Offsets | | FY 2025 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 2 Keep Our Country Safe | | | | | | | | | | | | | | | |
| 2.1 Protect National Security. | 48 | 0 | 19,423 | 48 | 0 | 19,423 | 48 | 21,051 | 0 | 0 | 0 | 0 | 48 | 0 | 21,051 |
| 2.4 Enhance Cybersecurity and Fight Cybercrime. | 69 | 0 | 61,782 | 77 | 0 | 66,626 | 77 | 69,451 | 0 | 0 | 0 | 0 | 77 | 0 | 69,451 |
| 2.5 Combat Drug Trafficking and Prevent Overdose Deaths. | 6,363 | 941 | 2,456,842 | 6,216 | 766 | 2,451,462 | 6,330 | 2,535,443 | 36 | 18,298 | 0 | -10,000 | 6,366 | 695 | 2,543,741 |
| 2.6 Protect Vulnerable Communities. | 9 | 0 | 3,300 | 9 | 0 | 3,836 | 18 | 5,090 | 0 | 0 | 0 | 0 | 18 | 0 | 5,090 |
| Subtotal, Goal 2 | 6,489 | 941 | 2,541,347 | 6,350 | 766 | 2,541,347 | 6,473 | 2,631,035 | 36 | 18,298 | 0 | -10,000 | 6,509 | 695 | 2,639,333 |
| Goal 3 Protect Civil Rights | | | | | | | | | | | | | | | |
| 3.3 Reform and Strengthen the Criminal and Juvenile Justice Systems to Ensure Fair and Just Treatment. | 27 | 0 | 21,769 | 27 | 0 | 21,769 | 43 | 21,917 | 35 | 15,750 | 0 | 0 | 78 | 0 | 37,667 |
| Subtotal, Goal 3 | 27 | 0 | 21,769 | 27 | 0 | 21,769 | 43 | 21,917 | 35 | 15,750 | 0 | 0 | 78 | 0 | 37,667 |
| TOTAL | 6,516 | 941 | 2,563,116 | 6,377 | 766 | 2,563,116 | 6,516 | 2,652,952 | 71 | 34,048 | 0 | -10,000 | 6,587 | 695 | 2,677,000 |

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 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------------|---------------|
| Technical Adjustments | | | |
| 1 <u>Additional Amount for 2024 Pay Raise</u> Additional Amount for 2024 Pay Raise | 139 | 139 | 25,884 |
| Subtotal, Technical Adjustments | 139 | 139 | 25,884 |
| Pay and Benefits | | | |
| 1 <u>2025 Pay Raise - 2%</u> 2025 Pay Raise and Awards Increase | 0 | 0 | 18,488 |
| 2 <u>Annualization of 2023 Approved Positions</u> Personnel: This provides for the annualization of new positions included in the FY 2022 Omnibus. Annualization of new positions extends up to 3 years to provide entry level funding in the first year, with a 1 or 2-year | 0 | 0 | 20,384 |
| 3 <u>Annualization of 2024 Pay Raise</u> Annualization of 2023 Pay Raise | 0 | 0 | 14,082 |
| 4 <u>Employees Compensation Fund</u> The \$221 increase reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act. | 0 | 0 | 221 |
| 5 <u>Health Insurance</u> Effective January 2022, the component's contribution to Federal employees' health insurance increases by 0.7 percent. The additional amount required is \$573,000 | 0 | 0 | 573 |
| Subtotal, Pay and Benefits | 0 | 0 | 53,748 |

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 \$9,163,000 is required to meet our commitment to GSA. | 0 | 0 | 9,163 |
| Subtotal, Domestic Rent and Facilities | 0 | 0 | 9,163 |
| Other Adjustments | | | |
| 1 <u>Security Investigations</u> Due to an increased price per case cost for initial Special Agent and Non-Agent background investigations, an increase of \$531,000 is required to support future mission critical hiring. | 0 | 0 | 531 |
| Subtotal, Other Adjustments | 0 | 0 | 531 |
| Foreign Expenses | | | |
| 1 <u>Capital Security Cost Sharing</u> The Department of State (DOS) is in the midst of a multi-year capital security construction program, with a plan to build and maintain new diplomatic and consular compounds that meet security requirements set by the Secure | 0 | 0 | -2,877 |
| 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 | 0 | 0 | -1,135 |
| 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 | 0 | 0 | 438 |
| 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 2025 request is based on the projected FY 2022 bill for post | 0 | 0 | 3,651 |

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 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------------|---------------|
| 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 | 0 | 0 | 73 |
| 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 | 0 | 0 | 360 |
| Subtotal, Foreign Expenses | 0 | 0 | 510 |
| TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS | 139 | 139 | 89,836 |

Crosswalk of 2023 Availability

Drug Enforcement Administration
Salaries and Expenses
(Dollars in Thousands)

| Program Activity | FY 2023 Enacted | | | Reprogramming/Transfers | | | Carryover | Recoveries/Refunds | FY 2023 Availability | | |
|--------------------------------------------------|-----------------|--------------|------------------|-------------------------|----------|---------------|---------------|--------------------|----------------------|--------------|------------------|
| | Position s | Est. FTE | Amount | Position s | Est. FTE | Amount | Amount | Amount | Position s | Est. FTE | Amount |
| International Enforcement | 924 | 764 | 476,121 | 0 | 0 | 0 | 0 | 11 | 924 | 764 | 476,132 |
| Domestic Enforcement | 6,339 | 5,719 | 2,074,300 | 0 | 0 | 86,910 | 98,014 | 12,698 | 6,339 | 5,719 | 2,271,923 |
| State and Local Assistance | 26 | 22 | 12,695 | 0 | 0 | 0 | 0 | 0 | 26 | 22 | 12,695 |
| Total Direct | 7,289 | 6,505 | 2,563,116 | 0 | 0 | 86,910 | 98,014 | 12,709 | 7,289 | 6,505 | 2,760,749 |
| Balance Rescission | | | 0 | | | 0 | 0 | 0 | | | 0 |
| Total Direct with Rescission | | | 2,563,116 | | | 86,910 | 98,014 | 12,709 | | | 2,760,749 |
| Reimbursable FTE | | 11 | | | 0 | | | | | 11 | |
| Total Direct and Reimb. FTE | | 6,516 | | | 0 | | | | | 6,516 | |
| Other FTE: | | | | | | | | | | | |
| LEAP FTE | | 821 | | | 0 | | | | | 821 | |
| Overtime | | 47 | | | 0 | | | | | 47 | |
| Grand Total, FTE | | 7,384 | | | 0 | | | | | 7,384 | |
| <i>Sub-Allotments and Direct Collections FTE</i> | | 941 | | | | | | | | 941 | |

Enacted: FY2023 Enacted budget is \$2,563,116,000.

Reprogramming/Transfers: FY2023 transfers include \$62,864,384 from prior year expiring accounts to DEA's No Year Account, \$7,967,438 transfer in from the DOJ Spectrum Relocation Fund to DEA Spectrum, \$15,354,385 in 23/24 HIDTA transfers and \$724,006 in 22/23 HIDTA transfers.

Carryover: DEA'S Carry Forward to FY2023 consists of \$67,382,550 in Category B projects to (Spectrum Available \$66,911,233 and Land Mobile Radios \$471,317), \$14,286,655 in No-Year Operating funds, \$11,567,315 in 22/23 HIDTA funds, and \$4,777,957 in 22/23 OGV/Aircraft Proceeds funds.

Recoveries/Refunds: FY2023 Recoveries/Refunds are \$3,775,159 for Spectrum funds, \$10,661 for AFF Super Surplus funds, \$4,151,236 for No-Year Operating funds, and \$220,053 for 22/23 Direct funds.

Also included in this line are Estimated Collections of \$1,583,062 in Annual fund Rebates, \$595,861 in 22/23 OGV Proceeds, and \$2,372,970 in 23/24 OGV Proceeds.

Crosswalk of 2024 Availability
 Drug Enforcement Administration
 Salaries and Expenses
 (Dollars in Thousands)

| Program Activity | FY 2024 Continuing Resolution | | | FY 2024 Supplemental Appropriations | | | Reprogramming/Transfers | | | Carryover | Recoveries/Refunds | FY 2024 Availability | | |
|--------------------------------------------------|-------------------------------|--------------|------------------|-------------------------------------|-------------|----------|-------------------------|----------|----------------|----------------|--------------------|----------------------|--------------|------------------|
| | Positions | Est. FTE | Amount | Positions | Est. FTE | Amount | Positions | Est. FTE | Amount | Amount | Amount | Positions | Est. FTE | Amount |
| International Enforcement | 924 | 764 | 475,609 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 924 | 764 | 475,609 |
| Domestic Enforcement | 6,339 | 5,719 | 2,074,812 | -521 | -139 | 0 | 0 | 0 | 132,487 | 109,993 | 15,466 | 5,818 | 5,580 | 2,332,758 |
| State and Local Assistance | 26 | 22 | 12,695 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 22 | 12,695 |
| Total Direct | 7,289 | 6,505 | 2,563,116 | -521 | -139 | 0 | 0 | 0 | 132,487 | 109,993 | 15,466 | 6,768 | 6,366 | 2,821,062 |
| Balance Rescission | | | 0 | | | 0 | | | 0 | 0 | 0 | | | 0 |
| Total Direct with Rescission | | | 2,563,116 | | | 0 | | | 132,487 | 109,993 | 15,466 | | | 2,821,062 |
| Reimbursable FTE | | 11 | | | 0 | | | 0 | | | | | 11 | |
| Total Direct and Reimb. FTE | | 6,516 | | | -139 | | | 0 | | | | | 6,377 | |
| Other FTE: | | | | | | | | | | | | | | |
| LEAP FTE | | 821 | | | 0 | | | 0 | | | | | 821 | |
| Overtime | | 47 | | | 0 | | | 0 | | | | | 47 | |
| Grand Total, FTE | | 7,384 | | | -139 | | | 0 | | | | | 7,245 | |
| <i>Sub-Allotments and Direct Collections FTE</i> | | 766 | | | 0 | | | | | | | | 766 | |

Enacted: FY2024 CR is estimated at \$2,563,116.

Reprogramming/Transfers: FY2024 estimated transfers include \$80,000,000 from prior year expiring accounts to DEA's No Year Account, \$35,986,882 transfer in from the DOJ Spectrum Relocation Fund to DEA Spectrum, \$15,500,000 in 24/25 HIDTA transfers and \$1,000,000 in 23/24 HIDTA transfers.

Carryover: DEA'S Carry Forward to FY2024 consists of \$36,517,685 in Category B projects for Spectrum, \$61,412,964 in No-Year Operating funds, \$9,799,848 in 23/24 HIDTA funds, and \$2,262,853 in 23/24 OGV/Aircraft Proceeds funds.

Recoveries/Refunds: FY2024 Recoveries/Refunds are estimated at \$6,500,000 for Spectrum funds, \$75,000 for Land Mobile Radio funds, \$1,490,000 for No-Year Operating funds, and \$401,000 for 23/24 Direct funds. Also included in this line are Estimated Collections of \$1,500,000 in Annual fund Rebates, \$1,000,000 in 23/24 OGV Proceeds, and \$4,500,000 in 24/25 OGV Proceeds.

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

| Collections by Source | 2023 Actual | | | 2024 Estimate | | | 2025 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 | 3 | 3 | 2,452 | 4 | 4 | 3,200 | 4 | 4 | 3,200 | 0 | 0 | 0 |
| Department of Homeland Security | 0 | 0 | 1,150 | 0 | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 |
| Department of Justice | 1 | 1 | 3,643 | 1 | 1 | 4,753 | 1 | 1 | 4,753 | 0 | 0 | 0 |
| Department of State | 3 | 3 | 14,811 | 5 | 5 | 19,326 | 5 | 5 | 19,326 | 0 | 0 | 0 |
| Misc. Government | 0 | 0 | 3,839 | 1 | 1 | 5,009 | 1 | 1 | 5,009 | 0 | 0 | 0 |
| Misc. Non-Government | 0 | 0 | 458 | 0 | 0 | 597 | 0 | 0 | 597 | 0 | 0 | 0 |
| Budgetary Resources | 7 | 7 | 26,352 | 11 | 11 | 34,385 | 11 | 11 | 34,385 | 0 | 0 | 0 |

| Obligations by Program Activity | 2023 Actual | | | 2024 Estimate | | | 2025 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 | 3 | 3 | 14,811 | 5 | 5 | 19,236 | 5 | 5 | 19,236 | 0 | 0 | 0 |
| Domestic Enforcement | 4 | 4 | 11,541 | 6 | 6 | 15,149 | 6 | 6 | 15,149 | 0 | 0 | 0 |
| State and Local Assistance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Budgetary Resources | 7 | 7 | 26,352 | 11 | 11 | 34,385 | 11 | 11 | 34,385 | 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 | 2023 Actual | | | 2024 Estimate | | | 2025 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 | 895 | 940 | 193,442 | 734 | 765 | 186,986 | 663 | 694 | 170,812 | -71 | -71 | -16,174 |
| AFF | 1 | 1 | 228,225 | 1 | 1 | 226,001 | 1 | 1 | 226,001 | 0 | 0 | 0 |
| Budgetary Resources | 896 | 941 | 421,667 | 735 | 766 | 412,987 | 664 | 695 | 396,813 | -71 | -71 | -16,174 |

| Obligations by Program Activity | 2023 Actual | | | 2024 Estimate | | | 2025 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 | 896 | 941 | 421,667 | 735 | 766 | 412,987 | 664 | 695 | 396,813 | -71 | -71 | -16,174 |
| Budgetary Resources | 896 | 941 | 421,667 | 735 | 766 | 412,987 | 664 | 695 | 396,813 | -71 | -71 | -16,174 |

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

| Category | FY 2023 Enacted | | | FY 2024 Continuing Resolution | | | FY 2025 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) | 760 | 2 | 55 | 760 | 2 | 30 | 0 | 24 | 0 | 784 | 2 | 30 |
| Human Resources Management (0200-0260) | 89 | 0 | 0 | 89 | 0 | 0 | 0 | 0 | 0 | 89 | 0 | 0 |
| Clerical and Office Services (0300-0399) | 1,308 | 1 | 158 | 814 | 1 | 13 | 112 | 45 | 0 | 971 | 1 | 13 |
| Accounting and Budget (500-599) | 283 | 0 | 0 | 283 | 0 | 0 | 0 | 0 | 0 | 283 | 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) | 115 | 0 | 0 | 115 | 0 | 0 | 0 | 5 | 0 | 120 | 0 | 0 |
| Information & Arts (1000-1099) | 49 | 0 | 0 | 49 | 0 | 0 | 0 | 0 | 0 | 49 | 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) | 3,665 | 8 | 683 | 3,665 | 8 | 692 | 0 | 40 | 0 | 3,705 | 8 | 621 |
| 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) | 254 | 0 | 0 | 227 | 0 | 0 | 27 | 27 | 0 | 281 | 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 | 7,289 | 11 | 896 | 6,768 | 11 | 735 | 139 | 141 | 0 | 7,048 | 11 | 664 |
| Headquarters Washington D.C. | 2,434 | 0 | 0 | 1,703 | 0 | 735 | 0 | 0 | 0 | 1,703 | 0 | 0 |
| US Fields | 4,215 | 2 | 896 | 4,437 | 2 | 0 | 139 | 141 | 0 | 4,717 | 2 | 664 |
| Foreign Field | 640 | 9 | 0 | 628 | 9 | 0 | 0 | 0 | 0 | 628 | 9 | 0 |
| Total | 7,289 | 11 | 896 | 6,768 | 11 | 735 | 139 | 141 | 0 | 7,048 | 11 | 664 |

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 | 141 | 26,217 | 0 | 0 | 141 | 26,217 |
| Total Positions and Annual Amount | 141 | 26,217 | 0 | 0 | 141 | 26,217 |
| Lapse (-) | -70 | -21,032 | 0 | 0 | -70 | -21,032 |
| 11.5 - Other personnel compensation | | 608 | | 0 | | 608 |
| Total FTEs and Personnel Compensation | 71 | 5,793 | 0 | 0 | 71 | 5,793 |
| 12.1 - Civilian personnel benefits | | 2,348 | | 0 | | 2,348 |
| 21.0 - Travel and transportation of persons | | 848 | | 0 | | 848 |
| 22.0 - Transportation of things | | 221 | | 0 | | 221 |
| 23.2 - Rental payments to others | | 72 | | 0 | | 72 |
| 23.3 - Communications, utilities, and miscellaneous charges | | 534 | | 0 | | 534 |
| 24.0 - Printing and reproduction | | 61 | | 0 | | 61 |
| 25.1 - Advisory and assistance services | | 2,492 | | 0 | | 2,492 |
| 25.2 - Other services from non-federal sources | | 4,525 | | 0 | | 4,525 |
| 25.3 - Other goods and services from federal sources | | 772 | | 0 | | 772 |
| 25.6 - Medical care | | 362 | | 0 | | 362 |
| 25.7 - Operation and maintenance of equipment | | 1,525 | | 0 | | 1,525 |
| 26.0 - Supplies and materials | | 493 | | 0 | | 493 |
| 31.0 - Equipment | | 14,002 | | 0 | | 14,002 |
| Total Program Change Requests | 71 | 34,048 | 0 | 0 | 71 | 34,048 |

Summary of Requirements by Object Class

Drug Enforcement Administration

Salaries and Expenses

(Dollars in Thousands)

| Object Class | FY 2023 Actual | | FY 2024 Continuing Resolution | | FY 2025 Request | | Increase/Decrease | |
|-------------------------------------------------------------|----------------|------------------|-------------------------------|------------------|-----------------|------------------|-------------------|----------------|
| | Act. FTE | Amount | Direct FTE | Amount | Direct FTE | Amount | Direct FTE | Amount |
| 11.1 - Full-time permanent | 6,505 | 658,327 | 6,366 | 732,687 | 6,576 | 773,841 | 210 | 41,154 |
| 11.3 - Other than full-time permanent | 0 | 3,626 | 0 | 6,736 | 0 | 8,980 | 0 | 2,244 |
| 11.5 - Other personnel compensation | 868 | 145,597 | 868 | 130,871 | 868 | 135,977 | 0 | 5,106 |
| <i>Overtime</i> | 47 | 0 | 47 | 0 | 47 | 0 | 0 | 0 |
| <i>Other Compensation</i> | 821 | 0 | 821 | 0 | 821 | 0 | 0 | 0 |
| 11.8 - Special personal services payments | 0 | 476 | 0 | 43 | 0 | 44 | 0 | 1 |
| Total | 7,373 | 808,026 | 7,234 | 870,337 | 7,444 | 918,842 | 210 | 48,505 |
| Other Object Classes | | | | | | | | |
| 12.1 - Civilian personnel benefits | | 521,380 | | 500,042 | | 525,317 | 0 | 25,275 |
| 21.0 - Travel and transportation of persons | | 40,062 | | 41,266 | | 36,778 | 0 | -4,488 |
| 22.0 - Transportation of things | | 19,825 | | 15,724 | | 16,187 | 0 | 463 |
| 23.1 - Rental payments to GSA | | 224,491 | | 212,617 | | 223,062 | 0 | 10,445 |
| 23.2 - Rental payments to others | | 37,516 | | 34,050 | | 34,797 | 0 | 748 |
| 23.3 - Communications, utilities, and miscellaneous charges | | 56,354 | | 65,226 | | 66,425 | 0 | 1,199 |
| 24.0 - Printing and reproduction | | 549 | | 2,655 | | 2,796 | 0 | 142 |
| 25.1 - Advisory and assistance services | | 164,939 | | 143,339 | | 150,617 | 0 | 7,279 |
| 25.2 - Other services from non-federal sources | | 182,354 | | 268,962 | | 279,019 | 0 | 10,057 |
| 25.3 - Other goods and services from federal sources | | 197,621 | | 122,699 | | 125,871 | 0 | 3,173 |
| 25.4 - Operation and maintenance of facilities | | 40,240 | | 29,859 | | 30,039 | 0 | 180 |
| 25.6 - Medical care | | 632 | | 2,895 | | 3,461 | 0 | 565 |
| 25.7 - Operation and maintenance of equipment | | 153,095 | | 97,541 | | 99,664 | 0 | 2,123 |
| 25.8 - Subsistence and support of persons | | 0 | | 17,994 | | 18,103 | 0 | 108 |
| 26.0 - Supplies and materials | | 56,342 | | 53,869 | | 54,870 | 0 | 1,001 |
| 31.0 - Equipment | | 105,742 | | 139,522 | | 162,925 | 0 | 23,403 |
| 32.0 - Land and structures | | 32,878 | | 62,411 | | 46,114 | 0 | -16,297 |
| 42.0 - Insurance claims and indemnities | | 825 | | 792 | | 796 | 0 | 4 |
| Total Obligations | | 2,642,869 | | 2,681,799 | | 2,795,683 | 0 | 113,884 |
| Net of: | | | | | | | | |
| Unobligated Balance, Start-of-Year | | -98,014 | | -145,340 | | -174,610 | 0 | -29,270 |
| Transfers/Reprogramming | | -104,467 | | -132,487 | | -132,487 | 0 | 0 |
| Recoveries/Refunds | | -22,612 | | -15,466 | | -15,466 | 0 | 0 |
| Balance Rescission | | 0 | | 0 | | -10,000 | 0 | -10,000 |
| Unobligated End-of-Year, Available | | 145,340 | | 174,610 | | 213,880 | 0 | 39,270 |
| Unobligated End-of-Year, Expiring | | 0 | | 0 | | 0 | 0 | 0 |
| Total Direct Requirements | | 2,563,116 | | 2,563,116 | | 2,677,000 | | 113,884 |
| Reimbursable FTE | | | | | | | | |
| Full-Time Permanent | 11 | | 11 | | 11 | | 0 | 0 |
| <i>Sub-Allotments and Direct Collections FTE</i> | <i>941</i> | | <i>766</i> | | <i>695</i> | | <i>-71</i> | |

Summary of Requirements by Grade

Drug Enforcement Administration
 Salaries and Expenses
 (Dollars in Thousands)

| Grades and Salary Ranges | 2023 Enacted | | 2024 Continuing Resolution Continuing | | 2025 Request | | Increase/Decrease | |
|--------------------------------------|--------------|----------|---------------------------------------|----------|--------------|----------|-------------------|----------|
| | Direct Pos. | Amount | Direct Pos. | Amount | Direct Pos. | Amount | Direct Pos. | Amount |
| Ungraded | 7,289 | 0 | 6,768 | 0 | 7,048 | 0 | 280 | 0 |
| Total, Appropriated Positions | 7,289 | 0 | 6,768 | 0 | 7,048 | 0 | 280 | 0 |
| Average SES Salary | | 0 | | 0 | | 0 | | |
| Average GS Salary | | 0 | | 0 | | 0 | | |
| Average GS Grade | | 0 | | 0 | | 0 | | |