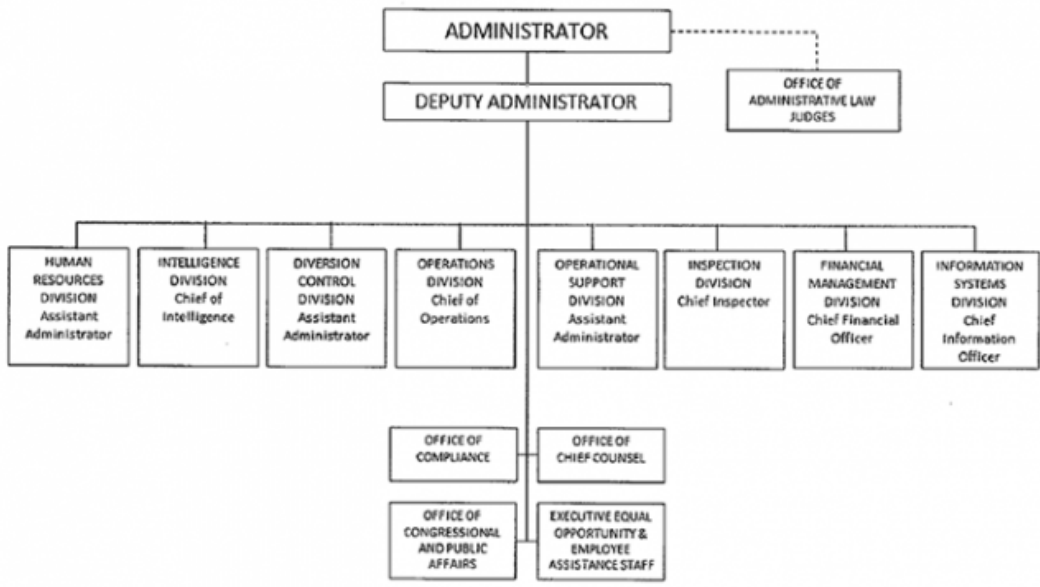


DRUG ENFORCEMENT ADMINISTRATION



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 2024 Request		
	Positions	Estimate FTE	Amount
2022 Enacted 1/	7,002	6,354	2,421,522
Total 2022 Enacted	7,002	6,354	2,421,522
2023 Enacted	7,289	6,505	2,563,116
Base Adjustments			
Pay and Benefits	0	107	85,314
Domestic Rent and Facilities	0	0	-4,711
Other Adjustments	0	0	5,839
Foreign Expenses	0	0	5,187
Non-Personnel Related Annualizations	0	0	-19,640
Total Base Adjustments	0	107	71,989
Total Technical and Base Adjustments	0	107	71,989
2024 Current Services	7,289	6,612	2,635,105
Program Changes			
Increases:			
Zero Emission Vehicles	0	0	6,819
Modernizing Case Management	0	0	10,000
Operation Overdrive Expansion	48	24	9,000
Subtotal, Increases	48	24	25,819
Total Program Changes	48	24	25,819
2024 Total Request	7,337	6,636	2,660,924
2023 - 2024 Total Change	48	131	97,808

^{1/} FY 2022 FTE is actual

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

Program Activity	FY 2022 Enacted			FY 2023 Enacted			FY 2024 Technical and Base Adjustments			FY 2024 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
International Enforcement	924	764	470,111	924	764	476,121	0	0	14,497	924	764	490,618
Domestic Enforcement	6,052	5,568	1,938,862	6,339	5,719	2,074,300	0	107	57,268	6,339	5,826	2,131,568
State and Local Assistance	26	22	12,550	26	22	12,695	0	0	224	26	22	12,919
Total Direct	7,002	6,354	2,421,522	7,289	6,505	2,563,116	0	107	71,989	7,289	6,612	2,635,105
Balance Rescission			0			0			0			0
Total Direct with Rescission			2,421,522			2,563,116			71,989			2,635,105
Reimbursable FTE		10			11			0			11	
Total Direct and Reimb. FTE		6,364			6,516			107			6,623	
Other FTE:												
LEAP		821			821			0			821	
Overtime		47			47			0			47	
Grand Total, FTE		7,232			7,384			107			7,491	
<i>Sub-Allotments and Direct Collections FTE</i>		961			941			0			941	

Program Activity	2024 Increases			2024 Offsets			2024 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
International Enforcement	0	0	0	0	0	0	924	764	490,618
Domestic Enforcement	48	24	25,819	0	0	0	6,387	5,850	2,157,387
State and Local Assistance	0	0	0	0	0	0	26	22	12,919
Total Direct	48	24	25,819	0	0	0	7,337	6,636	2,660,924
Balance Rescission			0			0			0
Total Direct with Rescission			25,819			0			2,660,924
Reimbursable FTE		0			0			11	
Total Direct and Reimb. FTE		24			0			6,647	
Other FTE:									
LEAP		0			0			821	
Overtime		0			0			47	
Grand Total, FTE		24			0			7,515	
<i>Sub-Allotments and Direct Collections FTE</i>		0			-61			880	

FY 2024 Program Increases/Offsets by Decision Unit

Drug Enforcement Administration

Salaries and Expenses

(Dollars in Thousands)

Program Increases	Location of Description by	International Enforcement				Domestic Enforcement				State and Local Assistance			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Zero Emission Vehicles		0	0	0	0	0	0	0	6,819	0	0	0	0
Modernizing Case Management		0	0	0	0	0	0	0	10,000	0	0	0	0
Operation Overdrive Expansion		0	0	0	0	48	4	24	9,000	0	0	0	0
Total Program Increases		0	0	0	0	48	4	24	25,819	0	0	0	0

Program Increases	Location of Description by	Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount
Zero Emission Vehicles		0	0	0	6,819
Modernizing Case Management		0	0	0	10,000
Operation Overdrive Expansion		48	4	24	9,000
Total Program Increases		48	4	24	25,819

Resources by Department of Justice Strategic Goal and Objective

Drug Enforcement Administration
Salaries and Expenses
(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2022 Enacted		FY 2023 Enacted			FY 2024 Current Services		FY 2024 Increases		FY 2024 Offsets		FY 2024 Total Request		
	Direct & Reimb 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.	50	18,012	48	0	19,219	48	20,208	0	1,400	0	0	48	0	21,608
2.4 Enhance Cybersecurity and Fight Cybercrime.	108	40,231	66	0	62,979	66	63,865	24	24,419	0	0	90	0	88,284
2.5 Combat Drug Trafficking and Prevent Overdose Deaths.	6,196	2,361,279	6,366	941	2,455,849	6,473	2,525,405	0	0	0	0	6,473	880	2,525,405
2.6 Protect Vulnerable Communities.	0	0	9	0	3,300	9	3,472	0	0	0	0	9	0	3,472
Subtotal, Goal 2	6,354	2,419,522	6,489	941	2,541,347	6,596	2,612,950	24	25,819	0	0	6,620	880	2,638,769
Goal 3 Protect Civil Rights														
3.3 Reform and Strengthen the Criminal and Juvenile Justice Systems to Ensure Fair and Just Treatment.	0	2,000	27	0	21,769	27	22,155	0	0	0	0	27	0	22,155
Subtotal, Goal 3	0	2,000	27	0	21,769	27	22,155	0	0	0	0	27	0	22,155
TOTAL	6,354	2,421,522	6,516	941	2,563,116	6,623	2,635,105	24	25,819	0	0	6,647	880	2,660,924

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

	Positions	Estimate FTE	Amount
Pay and Benefits			
1 <u>2024 Pay Raise - 5.2%</u> 2024 Pay Raise and Awards Increase	0	0	42,245
2 <u>Annualization of 2022 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 progression to a journeyman level. For 2024 increases, this request includes an increase of \$2,627,000 for full-year payroll costs associated with these additional positions.	0	0	2,627
3 <u>Annualization of 2023 Approved Positions</u> Personnel: This provides for the annualization of new positions included in the FY 2023 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 progression to a journeyman level. For 2024 increases, this request includes an increase of \$19,462,000 for full-year payroll costs associated with these additional positions.	0	107	19,462
4 <u>Annualization of 2023 Pay Raise</u> Annualization of 2023 Pay Raise	0	0	13,219
5 <u>Changes in Compensable Days</u> The increased cost for one less compensable day in FY 2024 compared to FY 2023 is calculated by dividing the FY 2023 estimated personnel compensation, \$761,671 and applicable benefits, \$368,001,000, by 261 compensable days, \$4,340,000.	0	0	4,340
6 <u>Employees Compensation Fund</u> The \$175 increase reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	175
7 <u>FERS Rate Increase</u> The increased cost for one less compensable day in FY 2024 compared to FY 2023 is calculated by dividing the FY 2023 estimated personnel compensation, \$761,671 and applicable benefits, \$368,001,000, by 261 compensable days, \$4,340,000.	0	0	2,708
8 <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 \$538,000	0	0	538

E. Justifications for Technical and Base Adjustments

	Subtotal, Pay and Benefits	0	107	85,314
Domestic Rent and Facilities				
1 <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 increase of \$2,681,000 will meet these commitments.		0	0	2,681
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 2024.		0	0	19,183
3 <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 FY 2023 President's Budget.		0	0	-26,575
Subtotal, Domestic Rent and Facilities		0	0	-4,711
Other Adjustments				
1 <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.		0	0	5,839
Subtotal, Other Adjustments		0	0	5,839
Foreign Expenses				
1 <u>Capital Security Cost Sharing</u>		0	0	53

E. Justifications for Technical and Base Adjustments

<p>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 Embassies Construction Act. As authorized by 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 FY2000-2004, 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 also. For the purpose of this program, DOS's personnel totals for DOJ include current and projected staffing. The estimated cost to the Department, as provided by DOS, for FY 2024 is \$73,511,222. The DEA currently has 758 authorized positions overseas, and funding of \$53,000 is requested for this account.</p>			
<p><u>2 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. \$2,044,000 reflects the change in cost to support existing staffing levels.</p>	0	0	2,044
<p><u>3 Government Leased Quarters (GLQ)</u> GLQ is a program managed by the Department of State (DOS) and provides government employees stationed overseas with housing and utilities. DOS exercises authority for leases and control of the GLQs and negotiates the lease for components. \$1,024,000 reflects the change in cost to support existing staffing levels.</p>	0	0	1,024
<p><u>4 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 2024 request is based on the projected FY 2022 bill for post invoices and other ICASS costs.</p>	0	0	2,864
<p><u>5 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. -\$35,000 reflects the change in cost to support existing staffing levels.</p>	0	0	-35
<p><u>6 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. -\$763,000, reflects the increase in cost to support existing staffing levels and is sufficient to cover these requirements.</p>	0	0	-763
<p>Subtotal, Foreign Expenses</p>	0	0	5,187
<p>Non-Personnel Related Annualizations</p>			
<p>1 Non-Recrural of FY 2023 Non-Personnel Enhancements</p>	0	0	-19,640

E. Justifications for Technical and Base Adjustments

Non-Recurrall of increases included in DEA's FY 2023 Spend Plan.			
Subtotal, Non-Personnel Related Annualizations	0	0	-19,640
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	107	71,989

Crosswalk of 2022 Availability

Drug Enforcement Administration
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2022 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2022 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
International Enforcement	924	764	470,111				10,575	0	924	764	480,686
Domestic Enforcement	6,052	5,568	1,938,862			101,001	139,544	10,371	6,052	5,568	2,189,778
State and Local Assistance	26	22	12,550						26	22	12,550
Total Direct	7,002	6,354	2,421,522	0	0	101,001	150,119	10,371	7,002	6,354	2,683,013
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,421,522			101,001	150,119	10,371			2,683,013
Reimbursable FTE		10			0					10	
Total Direct and Reimb. FTE		6,364			0					6,364	
Other FTE:											
LEAP FTE		821			0					821	
Overtime		47			0					47	
Grand Total, FTE		7,232			0					7,232	
<i>Sub-Allotments and Direct Collections FTE</i>		961								961	

Enacted: FY2022 Enacted budget is \$2,421,522

Reprogramming/Transfers: FY2022 transfers include \$77,716,203 from prior year expiring accounts to DEA's No Year Account, \$7,967,437 transfer in from the DOJ Spectrum Relocation Fund to DEA Spectrum, \$14,710,097 in 22/23 HIDTA transfers and \$607,449 in 21/22 HIDTA transfers.

Carryover: DEA carried forward \$43,334,850 in Category B projects (Spectrum Available \$33,107,533, Land Mobile Radios \$713,593, HQ Renovation \$9,513,724), \$75,285,706 in Spectrum Unavailable funds, \$17,078,651 in No-Year Operating funds, \$12,022,161 in 21/22 HIDTA funds, and \$2,397,653 in 21/22 OGV Proceeds funds.

Recoveries/Refunds: FY2022 Recoveries/Refunds: Actual FY2022 recoveries consisted of \$1,330,675 in Spectrum funds, \$368,011 in Land Mobile Radio funds, \$381,400 in HQ Renovation funds, \$45,901 in No-Year Operating funds, and \$322,509 in 21/22 Direct funds. Also included in this line are FY2022 Actual Collections of \$1,401,624 in Annual fund Rebates, \$3,063,297 in OGV Proceeds, \$3,395,394 in Aircraft Proceeds and \$7,941 in Other Proceeds.

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		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
International Enforcement	924	764	476,121				0	11	924	764	476,132
Domestic Enforcement	6,339	5,719	2,074,300			104,467	98,014	17,601	6,339	5,719	2,294,382
State and Local Assistance	26	22	12,695						26	22	12,695
Total Direct	7,289	6,505	2,563,116	0	0	104,467	98,014	17,612	7,289	6,505	2,783,209
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,563,116			104,467	98,014	17,612			2,783,209
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 estimated at \$2,563,116.

Reprogramming/Transfers: FY2023 estimated transfers include \$80,000,000 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, \$15,500,000 in 23/24 HIDTA transfers and \$1,000,000 in 22/23 HIDTA transfers.

Carryover: DEA'S Carry Forward to FY2023 consists of \$71,633,806 in Category B projects to (Spectrum Available \$66,911,233, Land Mobile Radios \$471,317, HQ Renovation \$4,251,256), \$10,035,399 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 estimated at \$8,000,000 for Spectrum funds, \$11,000 for AFF Super Surplus funds, \$100,000 for Land Mobile Radio funds, \$1,200,000 for HQ Renovation funds, \$1,000,000 for No-Year Operating funds, and \$401,000 for 22/23 Direct funds. Also included in this line are Estimated Collections of \$1,400,000 in Annual fund Rebates, \$1,000,000 in 22/23 OGV Proceeds, and \$4,500,000 in 23/24 OGV Proceeds.

Summary of Reimbursable Resources

Drug Enforcement Administration

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2022 Actual			2023 Estimate			2024 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	6	5	2,100	6	6	3,200	6	6	3,200	0	0	0
Department of Homeland Security	0	0	2,200	0	0	1,500	0	0	1,500	0	0	0
Department of Justice	2	2	4,740	1	1	4,753	1	1	4,753	0	0	0
Department of State	3	3	11,078	2	2	19,326	2	2	19,326	0	0	0
Misc. Government	0	0	12,892	2	2	5,009	2	2	5,009	0	0	0
Misc. Non-Government	0	0	1,435	0	0	597	0	0	597	0	0	0
Budgetary Resources	11	10	34,445	11	11	34,385	11	11	34,385	0	0	0

Obligations by Program Activity	2022 Actual			2023 Estimate			2024 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
International Enforcement	8	8	11,148	10	10	25,635	10	10	25,635	0	0	0
Domestic Enforcement	3	3	22,337	1	1	8,750	1	1	8,750	0	0	0
State and Local Assistance	0	0	960	0	0	0	0	0	0	0	0	0
Budgetary Resources	11	11	34,445	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	2022 Actual			2023 Estimate			2024 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	916	961	192,284	895	940	193,442	847	879	189,935	-48	-61	-3,507
AFF	0	0	228,512	1	1	228,225	1	1	233,905	0	0	5,680
Budgetary Resources	916	961	420,796	896	941	421,667	848	880	423,840	-48	-61	2,173

Obligations by Program Activity	2022 Actual			2023 Estimate			2024 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	916	961	420,796	896	941	421,667	848	880	423,840	-48	-61	2,173
Budgetary Resources	916	961	420,796	896	941	421,667	848	880	423,840	-48	-61	2,173

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

Category	FY 2022 Enacted			FY 2023 Enacted			FY 2024 Request					
	Direct Pos.	Reimb. Pos.	SubAllot-Dir Coll Pos.	Direct Pos.	Reimb. Pos.	SubAllot-Dir Coll Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.	Total SubAllot-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)	725	2	62	760	2	55	0	33	0	793	2	48
Human Resources Management (0200-0260)	89	0	0	89	0	0	0	0	0	89	0	0
Clerical and Office Services (0300-0399)	1,240	1	157	1,308	1	158	0	11	0	1,319	1	152
Accounting and Budget (500-599)	285	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)	103	0	0	115	0	0	0	0	0	115	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)	3,519	8	697	3,665	8	683	0	4	0	3,669	8	648
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	254	0	0	0	0	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	7,002	11	916	7,289	11	896	0	48	0	7,337	11	848
Headquarters Washington D.C.	1,422	0	0	1,480	0	0	0	48	0	1,528	0	0
US Fields	4,949	4	916	5,152	2	896	0	0	0	5,152	2	848
Foreign Field	631	7	0	657	9	0	0	0	0	657	9	0
Total	7,002	11	916	7,289	11	896	0	48	0	7,337	11	848

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	48	6,444	0	0	48	6,444
Total Positions and Annual Amount	48	6,444	0	0	48	6,444
Lapse (-)	-24	-4,885	0	0	-24	-4,885
11.5 - Other personnel compensation		34		0		34
Total FTEs and Personnel Compensation	24	1,593	0	0	24	1,593
12.1 - Civilian personnel benefits		551		0		551
21.0 - Travel and transportation of persons		700		0		700
22.0 - Transportation of things		21		0		21
23.2 - Rental payments to others		5		0		5
23.3 - Communications, utilities, and miscellaneous charges		179		0		179
24.0 - Printing and reproduction		18		0		18
25.2 - Other services from non-federal sources		6,298		0		6,298
25.3 - Other goods and services from federal sources		1,815		0		1,815
25.6 - Medical care		26		0		26
26.0 - Supplies and materials		61		0		61
31.0 - Equipment		14,552		0		14,552
Total Program Change Requests	24	25,819	0	0	24	25,819

Summary of Requirements by Object Class

Drug Enforcement Administration
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2022 Actual		FY 2023 Enacted		FY 2024 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	6,354	666,087	6,505	732,687	7,337	765,851	832	33,164
11.3 - Other than full-time permanent	0	9,608	0	6,736	0	7,032	0	296
11.5 - Other personnel compensation	914	149,889	934	130,871	943	137,012	9	6,141
<i>Overtime</i>	47	0	48	0	49	0	1	0
<i>Other Compensation</i>	867	0	886	0	894	0	8	0
11.8 - Special personal services payments	0	100	0	43	0	43	0	0
Total	7,268	825,684	7,439	870,337	8,280	909,938	841	39,601
Other Object Classes								
12.1 - Civilian personnel benefits		527,756		500,042		528,435	0	28,393
21.0 - Travel and transportation of persons		17,920		41,266		45,384	0	4,118
22.0 - Transportation of things		11,443		15,724		15,748	0	24
23.1 - Rental payments to GSA		273,740		212,617		212,617	0	0
23.2 - Rental payments to others		7,218		34,050		35,079	0	1,029
23.3 - Communications, utilities, and miscellaneous charges		63,547		65,226		65,520	0	294
24.0 - Printing and reproduction		980		2,655		5,267	0	2,612
25.1 - Advisory and assistance services		243,008		143,339		146,543	0	3,204
25.2 - Other services from non-federal sources		99,804		268,962		280,660	0	11,698
25.3 - Other goods and services from federal sources		98,705		122,698		130,183	0	7,485
25.4 - Operation and maintenance of facilities		41,705		29,859		29,859	0	0
25.6 - Medical care		1,488		2,895		2,937	0	42
25.7 - Operation and maintenance of equipment		50		97,541		101,150	0	3,609
25.8 - Subsistence and support of persons		155,082		17,994		17,994	0	0
26.0 - Supplies and materials		56,771		53,869		53,944	0	75
31.0 - Equipment		121,999		139,522		142,584	0	3,062
32.0 - Land and structures		29,960		62,411		55,019	0	-7,392
42.0 - Insurance claims and indemnities		930		792		792	0	0
Total Obligations		2,577,790		2,681,799		2,779,653	0	97,854
Net of:								
Unobligated Balance, Start-of-Year		-150,119		-98,014		-101,410	0	-3,396
Transfers/Reprogramming		-101,001		-104,467		-75,000	0	29,467
Recoveries/Refunds		-10,317		-17,612		0	0	17,612
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		98,014		101,410		57,681	0	-43,729
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		2,414,367		2,563,116		2,660,924		97,808
Reimbursable FTE								
Full-Time Permanent	10		11		11		0	0
<i>Sub-Allotments and Direct Collections FTE</i>	<i>961</i>		<i>941</i>		<i>880</i>		<i>-61</i>	

Summary of Requirements by Grade

Drug Enforcement Administration
 Salaries and Expenses
 (Dollars in Thousands)

Grades and Salary Ranges	2022 Enacted		2023 Enacted Continuing		2024 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	7,002	0	7,289	0	7,337	0	48	0
Total, Appropriated Positions	7,002	0	7,289	0	7,337	0	48	0
Average SES Salary		0		0		0		
Average GS Salary		0		0		0		
Average GS Grade		#DIV/0!		#DIV/0!		#DIV/0!		