

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

	FY 2021 Request		
	Positions	Estimate FTE	Amount
<b>2019 Enacted 1/</b>	7,239	6,110	2,267,000
<b>Total 2019 Enacted with Rescissions 1/</b>	7,239	6,110	2,267,000
<b>2020 Enacted</b>	6,949	6,229	2,279,153
2020 Balance Rescission	0	0	-10,000
<b>Total 2020 Enacted</b>	6,949	6,229	2,269,153
<b>Technical Adjustments</b>			
Restoration of Rescission - DEA	0	0	10,000
<b>Total Technical Adjustments</b>	0	0	10,000
<b>Base Adjustments</b>			
Pay and Benefits	0	0	48,327
Domestic Rent and Facilities	0	0	10,753
Other Adjustments	0	0	3,468
Foreign Expenses	0	0	-10,331
<b>Total Base Adjustments</b>	0	0	52,217
<b>Total Technical and Base Adjustments</b>	0	0	62,217
<b>2021 Current Services</b>	6,949	6,229	2,331,370
<b>Program Changes</b>			
Increases:			
King Air Replacement	0	0	9,197
Lawful Access and Data Exploitation	6	3	27,590
Cyber Investigations and Digital Evidence	14	7	5,576
Combatting Transnational Criminal Organizations	13	7	22,284
Training Capacity Expansion	0	0	2,788
Subtotal, Increases	33	17	67,435
<b>Total Program Changes</b>	33	17	67,435
<b>2021 Total Request</b>	6,982	6,246	2,398,805
2020 - 2021 Total Change	33	17	129,652

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	FY 2021 Request		
	Positions	Estimate FTE	Amount

<sup>1/</sup> FY 2019 FTE is actual

B. Summary of Requirements

**Summary of Requirements**

Drug Enforcement Administration  
Salaries and Expenses  
(Dollars in Thousands)

Program Activity	FY 2019 Enacted			FY 2020 Enacted			FY 2021 Technical and Base Adjustments			FY 2021 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
International Enforcement	929	813	464,875	924	829	468,759	0	0	-4,396	924	829	464,363
Domestic Enforcement	6,284	5,265	1,788,205	5,999	5,366	1,796,747	0	0	56,500	5,999	5,366	1,853,247
State and Local Assistance	26	21	13,920	26	23	13,647	0	0	113	26	23	13,760
<b>Total Direct</b>	<b>7,239</b>	<b>6,099</b>	<b>2,267,000</b>	<b>6,949</b>	<b>6,218</b>	<b>2,279,153</b>	<b>0</b>	<b>0</b>	<b>52,217</b>	<b>6,949</b>	<b>6,218</b>	<b>2,331,370</b>
Balance Rescission			0			-10,000			10,000			0
<b>Total Direct with Rescission</b>			<b>2,267,000</b>			<b>2,269,153</b>			<b>62,217</b>			<b>2,331,370</b>
Reimbursable FTE		11			11			0			11	
<b>Total Direct and Reimb. FTE</b>		<b>6,110</b>			<b>6,229</b>			<b>0</b>			<b>6,229</b>	
Other FTE:												
LEAP		808			821			0			821	
Overtime		46			47			0			47	
<b>Grand Total, FTE</b>		<b>6,964</b>			<b>7,097</b>			<b>0</b>			<b>7,097</b>	
<i>Sub-Allotments and Direct Collections FTE</i>		<i>1,044</i>			<i>985</i>			<i>0</i>			<i>985</i>	

Program Activity	2021 Increases			2021 Offsets			2021 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
International Enforcement	3	2	35,324	0	0	0	927	831	499,687
Domestic Enforcement	30	15	32,111	0	0	0	6,029	5,381	1,885,358
State and Local Assistance	0	0	0	0	0	0	26	23	13,760
<b>Total Direct</b>	<b>33</b>	<b>17</b>	<b>67,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,982</b>	<b>6,235</b>	<b>2,398,805</b>
Balance Rescission			0			0			0
<b>Total Direct with Rescission</b>			<b>67,435</b>			<b>0</b>			<b>2,398,805</b>
Reimbursable FTE		0			0			11	
<b>Total Direct and Reimb. FTE</b>		<b>17</b>			<b>0</b>			<b>6,246</b>	
Other FTE:									
LEAP		0			0			821	
Overtime		0			0			47	
<b>Grand Total, FTE</b>		<b>17</b>			<b>0</b>			<b>7,114</b>	
<i>Sub-Allotments and Direct Collections FTE</i>		<i>0</i>			<i>0</i>			<i>985</i>	

**FY 2021 Program Increases/Offsets by Decision Unit**

Drug Enforcement Administration  
Salaries and Expenses  
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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
King Air Replacement		0	0	0	0	0	0	0	9,197	0	0	0	0
Lawful Access and Data Exploitation		0	0	0	15,495	6	6	3	12,095	0	0	0	0
Cyber Investigations and Digital Evidence		0	0	0	0	14	0	7	5,576	0	0	0	0
Combatting Transnational Criminal Organizations		3	3	2	19,829	10	8	5	2,455	0	0	0	0
Training Capacity Expansion		0	0	0	0	0	0	0	2,788	0	0	0	0
<b>Total Program Increases</b>		<b>3</b>	<b>3</b>	<b>2</b>	<b>35,324</b>	<b>30</b>	<b>14</b>	<b>15</b>	<b>32,111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Program Increases	Location of Description by Program Activity	Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount
King Air Replacement		0	0	0	9,197
Lawful Access and Data Exploitation		6	6	3	27,590
Cyber Investigations and Digital Evidence		14	0	7	5,576
Combatting Transnational Criminal Organizations		13	11	7	22,284
Training Capacity Expansion		0	0	0	2,788
<b>Total Program Increases</b>		<b>33</b>	<b>17</b>	<b>17</b>	<b>67,435</b>

Program Offsets	Location of Description by Program Activity	Domestic Enforcement				International Enforcement				State and Local Assistance			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Offsets													
<b>Total Program Offsets</b>													

Program Offsets	Location of Description by Program Activity	Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount
No Program Offsets					
<b>Total Program Offsets</b>					

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

Strategic Goal and Strategic Objective	FY 2019 Enacted		FY 2020 Enacted			FY 2021 Current Services		FY 2021 Increases		FY 2021 Offsets		FY 2021 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
<b>Goal 1 Enhance National Security and Counter the Threat of Terrorism</b>														
1.1 Disrupt and defeat terrorist operations	45	18,843	45	0	19,201	45	19,796	0	0	0	0	45	0	19,796
1.3 Combat unauthorized disclosures, insider threats, and hostile intelligence activities	5	358	5	0	595	5	614	0	0	0	0	5	0	614
<b>Subtotal, Goal 1</b>	<b>50</b>	<b>19,201</b>	<b>50</b>	<b>0</b>	<b>19,796</b>	<b>50</b>	<b>20,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>20,410</b>
<b>Goal 3 Reduce Violent Crime and Promote Public Safety</b>														
3.2 Disrupt and dismantle drug trafficking organizations to curb opioid and other illicit drug use in our nation	6,060	2,247,799	6,179	985	2,259,357	6,179	2,310,960	17	67,435	0	0	6,196	985	2,378,395
<b>Subtotal, Goal 3</b>	<b>6,060</b>	<b>2,247,799</b>	<b>6,179</b>	<b>985</b>	<b>2,259,357</b>	<b>6,179</b>	<b>2,310,960</b>	<b>17</b>	<b>67,435</b>	<b>0</b>	<b>0</b>	<b>6,196</b>	<b>985</b>	<b>2,378,395</b>
<b>TOTAL</b>	<b>6,110</b>	<b>2,267,000</b>	<b>6,229</b>	<b>985</b>	<b>2,279,153</b>	<b>6,229</b>	<b>2,331,370</b>	<b>17</b>	<b>67,435</b>	<b>0</b>	<b>0</b>	<b>6,246</b>	<b>985</b>	<b>2,398,805</b>

### Justifications for Technical and Base Adjustments

Drug Enforcement Administration  
Salaries and Expenses  
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
<b>Technical Adjustments</b>			
1 Restoration of Rescission - DEA	0	0	10,000
Restoration of Rescission - DEA			
<b>Subtotal, Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Pay and Benefits</b>			
1 <u>2021 Pay Raise and Awards Increase</u> 2021 Pay Raise and Awards Increase	0	0	17,191
2 <u>Annualization of 2019 Approved Positions</u> Personnel: This provides for the annualization of new positions appropriated in 2019. 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 2021 increases, this request includes an increase of \$10,361,000 for full-year payroll costs associated with these additional positions.	0	0	10,361
3 <u>Annualization of 2020 Pay Raise</u> 2020 Pay Raise - 3.1%	0	0	10,217
4 <u>Changes in Compensable Days</u> The increased cost for one less compensable day in FY 2021 compared to FY 2020 is calculated by dividing the FY 2020 estimated personnel compensation, \$743,421,000 and applicable benefits, \$268,898,000, by 262 compensable days, -\$3,863,000.	0	0	-3,863
5 <u>Employees Compensation Fund</u> The \$549,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	549
6 <u>FERS Rate Increase</u> Per 2019 OMB Circular A-11 section 32, Personnel Compensation, Benefits, and Related Costs, the agency contribution of regular retirement under FERS will increase from 16% to 17.3%. The FERS contribution for Law Enforcement retirement will increase from 33.4% to 35.8%. The amount requested, \$12,446,000, represents the funds needed to cover this increase.	0	0	12,446
7 <u>Health Insurance</u> Effective January 2021, the component's contribution to Federal employees' health insurance increases by 2.7 percent. Applied against the 2020 estimate of \$64,798,000, the additional amount required is \$1,744,000.	0	0	1,744
8 <u>Retirement - CSRS to FERS Conversion</u>	0	0	52

## 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 \$52,000 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 \$370,000.</p>	0	0	-370
<b>Subtotal, Pay and Benefits</b>	<b>0</b>	<b>0</b>	<b>48,327</b>
<b>Domestic Rent and Facilities</b>			
<p>1 <u>Moves</u>                      GSA requires all agencies to pay relocation costs associated with lease expirations. This request provides for the costs associated with new office relocations caused by the expiration of leases in FY 2021.</p>	0	0	27,732
<p>2 <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 2020 President's Budget.</p>	0	0	-16,979
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>10,753</b>
<b>Other Adjustments</b>			
<p>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 2021 to support the collection, transmission, and storage of video evidence on this narrower bandwidth.</p>	0	0	6,160
<p>2 <u>Administrative Savings</u>                      DEA proposes to achieve cost savings of \$2,692,000 in non-personnel base resources from savings realized from increased efficiencies and reduced spending</p>	0	0	-2,692
<b>Subtotal, Other Adjustments</b>	<b>0</b>	<b>0</b>	<b>3,468</b>

## Justifications for Technical and Base Adjustments

Drug Enforcement Administration  
Salaries and Expenses  
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
<b>Foreign Expenses</b>			
<b>1 <u>Capital Security Cost Sharing</u></b> Per P.L. 108-447 and subsequent acts, all agencies with personnel overseas subject to chief of mission authority, shall participate and provide funding in advance for their share of costs of providing new, safe, secure U.S. diplomatic facilities, without offsets, on the basis of the total overseas presence of each agency as determined by the Secretary of State. Originally authorized for FY 2000-2004, the program has been extended annually by OMB and Congress and has also been expanded beyond new embassy construction to include maintenance and renovation costs of the new facilities. For the purpose of this program, State's personnel totals for DOJ include current and projected staffing. The estimated cost to the Department, as provided by State, for FY 2021 is \$117 million. DEA currently has 775 positions overseas, and decrease of \$2,709,000 is requested for this account.	0	0	-2,709
<b>2 <u>Education Allowance</u></b> 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. -\$6,656,000 reflects the change in cost to support existing staffing levels.	0	0	-6,656
<b>3 <u>Government Leased Quarters (GLQ)</u></b> 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. -\$3,595,000 reflects the change in cost to support existing staffing levels.	0	0	-3,595
<b>4 <u>ICASS</u></b> The Department of State charges agencies for administrative support provided to staff based overseas. Charges are determined by a cost distribution system. The FY 2021 request is based on the projected FY 2019 bill for post invoices and other ICASS costs.	0	0	2,221
<b>5 <u>Living Quarters Allowance (LQA)</u></b>	0	0	-176

### Justifications for Technical and Base Adjustments

Drug Enforcement Administration  
Salaries and Expenses  
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	Positions	Estimate FTE	Amount
<p>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. -\$176,000 reflects the change in cost to support existing staffing levels.</p>			
<p>6 <u>Post Allowance - Cost of Living Allowance (COLA)</u> For employees stationed abroad, components are obligated to pay for their COLA. COLA is intended to reimburse certain excess costs and to compensate the employee for serving at a post where the cost of living, excluding the cost of quarters and the cost of education for eligible family members, is substantially higher than in the Washington, D.C. area. \$584,000, reflects the increase in cost to support existing staffing levels and is sufficient to cover these requirements.</p>	0	0	584
<b>Subtotal, Foreign Expenses</b>	<b>0</b>	<b>0</b>	<b>-10,331</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>0</b>	<b>0</b>	<b>62,217</b>

### Crosswalk of 2019 Availability

Drug Enforcement Administration  
Salaries and Expenses  
(Dollars in Thousands)

Program Activity	FY 2019 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2019 Availability		
	Position s	Actual FTE	Amount	Position s	Actual FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
International Enforcement	929	813	464,875	0	0	0	0	0	929	813	464,875
Domestic Enforcement	6,284	5,265	1,788,205	0	0	85,219	295,681	6,867	6,284	5,265	2,175,972
State and Local Assistance	26	21	13,920	0	0	0	0	0	26	21	13,920
<b>Total Direct</b>	<b>7,239</b>	<b>6,099</b>	<b>2,267,000</b>	<b>0</b>	<b>0</b>	<b>85,219</b>	<b>295,681</b>	<b>6,867</b>	<b>7,239</b>	<b>6,099</b>	<b>2,654,767</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,267,000			85,219	295,681	6,867			2,654,767
Reimbursable FTE		11			0					11	
Total Direct and Reimb. FTE		6,110			0					6,110	
Other FTE:											
LEAP FTE		808			0					808	
Overtime		46			0					46	
Grand Total, FTE		6,964			0					6,964	

**Enacted:** Enacted included \$2,267,000,000 in Annual Appropriations.

**Reprogramming/Transfers:** DEA had total net Reprogramming/Transfers in FY 2019 of \$85,218,642; including \$69,432,645 in PY expired funds transferred to No Year and net HIDTA transfers in of \$15,785,997.

**Carryover:** DEA carried forward \$295,681,454 in unobligated balances from FY 2018 to FY 2019 from S&E no-year, and S&E multi-year approps. Of these Carryover amounts, \$123,889,803 is Category C Spectrum funds than will not be available for obligations until future years.

**Crosswalk of 2020 Availability**

Drug Enforcement Administration  
Salaries and Expenses  
(Dollars in Thousands)

Program Activity	FY 2020 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2020 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
International Enforcement	929	829	468,759	0	0	15,384	1,308	0	929	829	485,451
Domestic Enforcement	5,994	5,366	1,796,747	0	0	59,198	295,405	0	5,994	5,366	2,151,350
State and Local Assistance	26	23	13,647	0	0	418	265	0	26	23	14,330
<b>Total Direct</b>	<b>6,949</b>	<b>6,218</b>	<b>2,279,153</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>296,978</b>	<b>0</b>	<b>6,949</b>	<b>6,218</b>	<b>2,651,131</b>
Balance Rescission			-10,000			0	0	0			-10,000
Total Direct with Rescission			2,269,153			75,000	296,978	0			2,641,131
Reimbursable FTE		11			0					11	
Total Direct and Reimb. FTE		6,229			0					6,229	
Other FTE:											
LEAP FTE		821			0					821	
Overtime		47			0					47	
Grand Total, FTE		7,097			0					7,097	
<i>Sub-Allotments and Direct Collections FTE</i>		985								985	

**Enacted:** Enacted included \$2,279,153,000 in Annual Appropriations with balance rescission of \$10,000,000.

**Reprogramming/Transfers:** DEA anticipates \$75,000,000 in reprogrammings/transfers in FY 2020: \$75,000,000 from prior year expiring accounts to DEA's No Year Account

**Carryover:** Carryover: DEA carried forward \$296,978 in unobligated balances from FY 2019 to FY 2020 from S&E no-year and S&E multi-year appropriations.

Of these Carryover amounts, \$101,566,482 is Category C Spectrum funds that will not be available for obligations until future years.

Spectrum funds Cat B of \$72,285,706; \$10,157,489 in Land Mobile Radio funds and \$35,546,686 in HQ Move.

Also, included in the carryover are operational funds of \$62,831,355 and HIDTA/OGV sales of \$14,507,223.

### Summary of Reimbursable Resources

Drug Enforcement Administration

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2019 Actual			2020 Estimate			2021 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	2,924	5	5	3,649	5	5	3,649	0	0	0
Department of Homeland Security	0	0	2,866	0	0	2,200	0	0	2,200	0	0	0
Department of Justice	2	2	18,019	1	1	9,567	1	1	9,567	0	0	0
Department of State	4	3	21,577	4	4	18,139	4	4	18,139	0	0	0
Misc. Government	0	0	691	1	1	20,702	1	1	20,702	0	0	0
Treasury	0	0	250	0	0	0	0	0	0	0	0	0
Misc. Non-Government	1	1	4,080	0	0	3,615	0	0	3,615	0	0	0
Office of National Drug Control Policy	0	0	0	0	0	0	0	0	0	0	0	0
<b>Budgetary Resources</b>	<b>13</b>	<b>11</b>	<b>50,407</b>	<b>11</b>	<b>11</b>	<b>57,872</b>	<b>11</b>	<b>11</b>	<b>57,872</b>	<b>0</b>	<b>0</b>	<b>0</b>

Obligations by Program Activity	2019 Actual			2020 Estimate			2021 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	8	27,367	10	10	23,988	10	10	23,988	0	0	0
Domestic Enforcement	3	3	23,040	1	1	33,884	1	1	33,884	0	0	0
State and Local Assistance	0	0	0	0	0	0	0	0	0	0	0	0
<b>Budgetary Resources</b>	<b>13</b>	<b>11</b>	<b>50,407</b>	<b>11</b>	<b>11</b>	<b>57,872</b>	<b>11</b>	<b>11</b>	<b>57,872</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Summary of Sub-Allotments and Direct Collections Resources**

Drug Enforcement Administration  
 Salaries and Expenses  
 (Dollars in Thousands)

Sub-Allotments and Direct Collections	2019 Actual			2020 Estimate			2021 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	1,076	1,076	200,410	1,019	1,019	192,344	1,019	1,019	197,542	0	0	5,198
AFF	0	0	205,523	0	0	225,683	0	0	225,683	0	0	0
<b>Budgetary Resources</b>	<b>1,076</b>	<b>1,076</b>	<b>405,933</b>	<b>1,019</b>	<b>1,019</b>	<b>418,027</b>	<b>1,019</b>	<b>1,019</b>	<b>423,225</b>	<b>0</b>	<b>0</b>	<b>5,198</b>

Obligations by Program Activity	2019 Actual			2020 Estimate			2021 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	1,076	1,076	405,933	1,019	1,019	417,860	1,019	1,019	423,225	0	0	5,365
<b>Budgetary Resources</b>	<b>1,076</b>	<b>1,076</b>	<b>405,933</b>	<b>1,019</b>	<b>1,019</b>	<b>417,860</b>	<b>1,019</b>	<b>1,019</b>	<b>423,225</b>	<b>0</b>	<b>0</b>	<b>5,365</b>

**Detail of Permanent Positions by Category**

Drug Enforcement Administration  
Salaries and Expenses  
(Dollars in Thousands)

Category	FY 2019 Enacted		FY 2020 Enacted			FY 2021 Request					
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	SubAllot-Dir	ATBs	Program	Program	Total Direct	Total Reimb.	Total SubAllot-
					Coll Pos.		Increases	Offsets	Pos.	Pos.	Dir Coll Pos
Miscellaneous Operations (001-099)	41	0	41	0	0	0	0	0	41	0	0
Security Specialists (080)	77	0	77	0	0	0	0	0	77	0	0
Social Science, Psychology, Welfare (0100-0199)	10	0	10	0	0	0	0	0	10	0	0
Intelligence Series (132)	749	2	720	2	62	0	4	0	724	2	62
Personnel Management (0200-0260)	98	0	98	0	0	0	0	0	98	0	0
Clerical and Office Services (0300-0399)	1,307	1	1,218	1	210	0	12	0	1,230	1	210
Accounting and Budget (500-599)	288	0	288	0	0	0	0	0	288	0	0
Engineering and Architecture Group (800-899)	7	0	7	0	0	0	0	0	7	0	0
Paralegals / Other Law (900-998)	19	0	19	0	0	0	0	0	19	0	0
Attorneys (905)	95	0	95	0	0	0	0	0	95	0	0
Information & Arts (1000-1099)	25	0	25	0	0	0	0	0	25	0	0
Business & Industry (1100-1199)	35	0	35	0	0	0	0	0	35	0	0
Physical Sciences (1300-1399)	5	0	5	0	0	0	0	0	5	0	0
Library (1400-1499)	17	0	17	0	0	0	0	0	17	0	0
Mathematics and Statistics Group	4	0	4	0	0	0	0	0	4	0	0
Equipment/Facilities Services (1600-1699)	8	0	8	0	0	0	0	0	8	0	0
Education (1700-1799)	10	0	10	0	0	0	0	0	10	0	0
Misc. Inspectors/Investigative Assistants (1802)	230	0	230	0	0	0	0	0	230	0	0
Criminal Investigative Series (1811)	3,667	8	3,511	8	747	0	17	0	3,528	8	747
Supply Services (2000-2099)	40	0	40	0	0	0	0	0	40	0	0
Transportation (2100-2199)	12	0	12	0	0	0	0	0	12	0	0
Information Technology Mgmt (2210-2299)	153	0	148	0	0	0	0	0	148	0	0
Motor Vehicle Operations (5703)	2	0	2	0	0	0	0	0	2	0	0
Others	5	0	5	0	0	0	0	0	5	0	0
Quality Assurance Series	7	0	7	0	0	0	0	0	7	0	0
Chemist Series	328	0	317	0	0	0	0	0	317	0	0
<b>Total</b>	<b>7,239</b>	<b>11</b>	<b>6,949</b>	<b>11</b>	<b>1019</b>	<b>0</b>	<b>33</b>	<b>0</b>	<b>6,982</b>	<b>11</b>	<b>1019</b>
Headquarters Washington D.C.	1,423	0	1,366	0	1019	0	30	0	1,396	0	1019
US Fields	5,147	1	4,941	1	0	0	0	0	4,941	1	0
Foreign Field	669	10	642	10	0	0	3	0	645	10	0
<b>Total</b>	<b>7,239</b>	<b>11</b>	<b>6,949</b>	<b>11</b>	<b>1019</b>	<b>0</b>	<b>33</b>	<b>0</b>	<b>6,982</b>	<b>11</b>	<b>1019</b>

**Financial Analysis of Program Changes**  
Drug Enforcement Administration  
Salaries and Expenses  
(Dollars in Thousands)

Grades	International Enforcement				Domestic Enforcement				Total Program Changes	
	Program Increases		Program Decreases		Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount		
GS-9	3	1649	0	0	30	5395	0	0	33	7044
<b>Total Positions and Annual Amount</b>	<b>3</b>	<b>1,649</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>5,395</b>	<b>0</b>	<b>0</b>	<b>33</b>	<b>7,044</b>
Lapse (-)	-1	-1552	0	0	-15	-4519	0	0	-16	-6071
11.5 - Other personnel compensation		49		0		121		0		170
<b>Total FTEs and Personnel Compensation</b>	<b>2</b>	<b>146</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>997</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>1,143</b>
12.1 - Civilian personnel benefits		192		0		532		0		724
21.0 - Travel and transportation of persons		4221		0		896		0		5117
22.0 - Transportation of things		40		0		88		0		128
23.2 - Rental payments to others		82		0		164		0		246
23.3 - Communications, utilities, and miscellaneous charges		355		0		464		0		819
24.0 - Printing and reproduction		0		0		16		0		16
25.1 - Advisory and assistance services		3108		0		3721		0		6829
25.2 - Other services from non-federal sources		9437		0		6287		0		15724
25.3 - Other goods and services from federal sources		2606		0		3026		0		5632
25.6 - Medical care		20		0		78		0		98
25.7 - Operation and maintenance of equipment		6067		0		1478		0		7545
26.0 - Supplies and materials		17		0		1141		0		1158
31.0 - Equipment		9033		0		13223		0		22256
<b>Total Program Change Requests</b>	<b>2</b>	<b>35,324</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>32,111</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>67,435</b>

**Summary of Requirements by Object Class**

Drug Enforcement Administration

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2019 Actual		FY 2020 Enacted		FY 2021 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	6,099	558,139	6,218	666,242	6,235	687,100	17	20,858
11.3 - Other than full-time permanent	0	5,187	0	6,315	0	6,409	0	94
11.5 - Other personnel compensation	846	126,763	865	118,872	867	123,039	2	4,167
<i>Overtime</i>	54	0	45	0	45	0	0	0
<i>Other Compensation</i>	801	0	820	0	822	0	2	0
11.8 - Special personal services payments	0	169	0	43	0	43	0	0
<b>Total</b>	<b>6,945</b>	<b>690,257</b>	<b>7,083</b>	<b>791,473</b>	<b>7,102</b>	<b>816,592</b>	<b>19</b>	<b>25,119</b>
<b>Other Object Classes</b>								
12.1 - Civilian personnel benefits		424,410		435,980		458,266	0	22,286
21.0 - Travel and transportation of persons		42,316		37,511		42,741	0	5,229
22.0 - Transportation of things		12,734		13,575		13,739	0	163
23.1 - Rental payments to GSA		205,107		198,596		199,240	0	644
23.2 - Rental payments to others		37,778		40,034		36,777	0	-3,257
23.3 - Communications, utilities, and miscellaneous charges		82,074		62,807		63,566	0	760
24.0 - Printing and reproduction		557		624		642	0	18
25.1 - Advisory and assistance services		171,150		127,356		133,655	0	6,299
25.2 - Other services from non-federal sources		196,367		236,644		253,214	0	16,570
25.3 - Other goods and services from federal sources		128,699		116,124		121,636	0	5,513
25.4 - Operation and maintenance of facilities		31,287		30,013		30,085		
25.5 - Research and development contracts		1,537		0		0	0	0
25.6 - Medical care		1,350		2,357		2,463	0	106
25.7 - Operation and maintenance of equipment		117,732		94,711		101,987	0	7,276
25.8 - Subsistence and support of persons		62		17,934		17,994	0	60
26.0 - Supplies and materials		47,275		45,173		46,240	0	1,067
31.0 - Equipment		134,210		100,914		126,833	0	25,919
32.0 - Land and structures		20,807		36,143		46,992	0	10,849
41.0 - Grants Subs. & Contrib		18		0				
42.0 - Insurance claims and indemnities		951		788		791	0	3
<b>Total Obligations</b>		<b>2,346,677</b>		<b>2,388,757</b>		<b>2,513,453</b>	<b>0</b>	<b>124,696</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-295,681		-296,978		-262,374	0	34,604
Transfers/Reprogramming		-85,219		-75,000		-75,000	0	0
Recoveries/Refunds		-6,867		0			0	0
Balance Rescission				-10,000		10,000	0	20,000
Unobligated End-of-Year, Available		296,978		262,374		212,726	0	-49,648
Unobligated End-of-Year, Expiring		11,112		0		0	0	0

K. Summary of Requirements by Object Class

	<b>Total Direct Requirements</b>	<b>2,267,000</b>	<b>2,269,153</b>	<b>2,398,805</b>	<b>129,652</b>
Reimbursable FTE					
Full-Time Permanent	11	11	11	0	0
<i>Sub-Allotments and Direct Collections FTE</i>	<i>1,044</i>	<i>985</i>	<i>985</i>	<i>0</i>	

### Senior Executive Service Report for FY 201978

Drug Enforcement Administration  
(Dollars in Thousands)

SES Pay Band	Staffing (as of 6/30/18)		Awards (Performance year 2017)		SES Removals Due to:		
	Established Positions	Onboard Personnel	Number of Awards	Amount of Awards	Less Than Fully Successful Performance	Reduction in Force	Other Reasons
<b>\$124,406 - 187,000</b>	85*	75	59	\$941,300	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 \$127,914 and \$192,300.