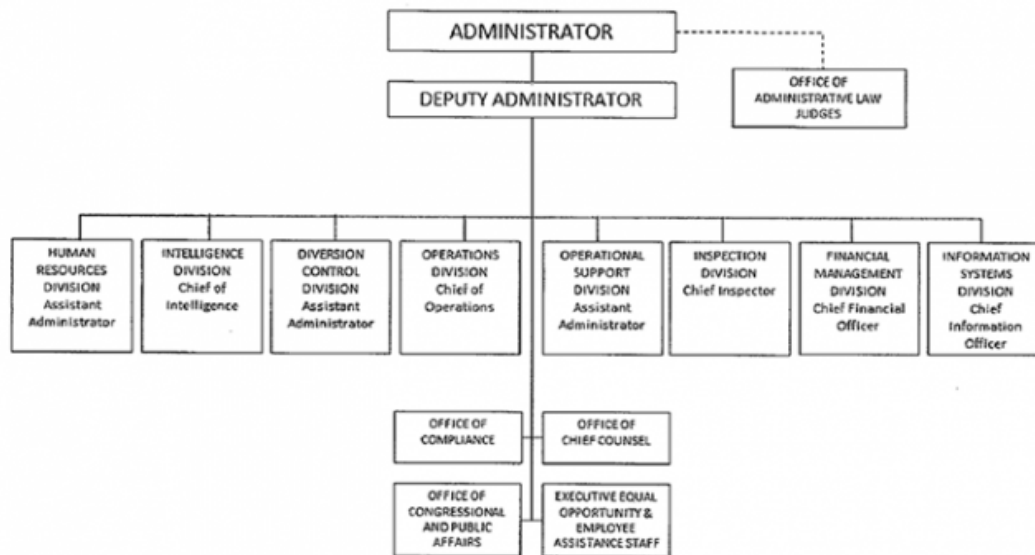


DRUG ENFORCEMENT ADMINISTRATION



Approved by:

W.P. Barr
WILLIAM P. BARR
Attorney General

Date:

3/25/2019

Summary of Requirements

Drug Enforcement Administration
Salaries and Expenses
(Dollars in Thousands)

	FY 2027 Request		
	Positions	Estimate FTE	Amount
2025 Enacted	6,832	6,321	2,567,000
Total 2025 Enacted	6,832	6,321	2,567,000
2026 Enacted	6,645	6,134	2,580,340
Technical Adjustments			
ILE Adjustment	804	822	178,387
Total Technical Adjustments	804	822	178,387
Base Adjustments			
Pay and Benefits	0	0	11,884
Domestic Rent and Facilities	0	0	2,252
Other Adjustments	21	21	12,853
Foreign Expenses	0	0	17,640
Total Base Adjustments	21	21	44,629
Total Technical and Base Adjustments	825	843	223,016
2027 Current Services	7,470	6,977	2,803,356
Program Changes			
Increases:			
Classified Program Increase	3	2	13,757
North Star Enforcement - Special Agent Hiring	250	125	91,356
North Star Enforcement - Special Agent Hiring Initiatives		73	33,531
Subtotal, Increases	253	200	138,644
Total Program Changes	253	200	138,644
2027 Total OMB Request	7,723	7,177	2,942,000
Balance Rescission	0	0	0
2027 Total OMB Request (with Rescission)	7,723	7,177	2,942,000
2026 - 2027 Total Change	1,078	1,043	361,660

Summary of Requirements

Drug Enforcement Administration
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2025 Enacted			FY 2026 Enacted			FY 2027 Technical and Base Adjustments			FY 2027 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
International Enforcement	817	713	485,618	808	704	485,291	0	0	19,500	808	704	504,791
Domestic Enforcement	5,993	5,588	2,068,463	5,815	5,410	2,083,622	825	843	203,465	6,640	6,253	2,287,087
State and Local Assistance	22	20	12,919	22	20	11,427	0	0	51	22	20	11,478
Total Direct	6,832	6,321	2,567,000	6,645	6,134	2,580,340	825	843	223,016	7,470	6,977	2,803,356
Balance Rescission			0									0
Total Direct with Rescission			2,567,000			2,580,340			223,016			2,803,356
Reimbursable FTE		7			7			0			7	
Total Direct and Reimb. FTE		6,328			6,141			843			6,984	
Other FTE:												
LEAP		851			841			162			1,003	
Overtime		46			43			0			43	
Grand Total, FTE		7,225			7,025			1,005			8,030	
<i>Sub-Allotments and Direct Collections FTE</i>		823			428			-424			4	

Program Activity	2027 Increases			2027 Offsets			2027 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
International Enforcement	0	0	0	0	0	0	808	704	504,791
Domestic Enforcement	253	200	138,644	0	0	0	6,893	6,453	2,425,731
State and Local Assistance	0	0	0	0	0	0	22	20	11,478
Total Direct	253	200	138,644	0	0	0	7,723	7,177	2,942,000
Balance Rescission			0			0			0
Total Direct with Rescission			138,644			0			2,942,000
Reimbursable FTE		0			0			7	
Total Direct and Reimb. FTE		200			0			7,184	
Other FTE:									
LEAP		50			0			1,053	
Overtime		0			0			43	
Grand Total, FTE		250			0			8,280	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0			4	

FY 2027 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
Classified Program Enhancement		0	0	0	0	3	0	2	13,757	0	0	0	
Special Agent Hiring		0	0	0	0	250	250	198	124,887	0	0	0	0
Total Program Increases		0	0	0	0	253	250	200	138,644	0	0	0	0

Program Increases	Location of Description by Program Activity	Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount
Classified Program Enhancement		3	0	2	13,757
Special Agent Hiring		250	250	198	124,887
Total Program Increases		253	250	200	138,644

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Drug Enforcement Administration

Salaries and Expenses

(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Technical Adjustments			
1 <u>ILE Adjustment</u> The resources provided to DOJ components through the Interagency Law Enforcement appropriation are now requested to be appropriated within each component's respective budget.	804	822	178,387
Subtotal, Technical Adjustments	804	822	178,387
Pay and Benefits			
1 <u>Employee Compensation Fund:</u> The \$18,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.			18
2 <u>Health Insurance:</u> Effective January 2027, the component's contribution to Federal employees' health insurance increases by 10 percent. Applied against the 2025 estimate of \$77,000,000, the additional amount required is \$7,575,000.	0	0	7,575
3 <u>Retirement Rate Decrease</u> Per 2025 OMB Circular A-11 section 32, Personnel Compensation, Benefits, and Related Costs, the agency contribution of regular retirement under FERS, FERS-RAE and FERS-FRAE will decrease by approximately 0.5%, for both Law Enforcement and Non-Law Enforcement. The amount requested, -\$3,857,000, represents the funds resulting from the decrease in contribution rates.			-3,857
4 <u>FY 2026 Pay Raise Annualization</u> Annualization of the 2026 Pay Raise and Awards increase.			8,148
Subtotal, Pay and Benefits	0	0	11,884
Domestic Rent and Facilities			
1 <u>General Services Administration (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 \$2,661,000, 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 2027 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. GSA provides data on the rate increases.			2,661
2 <u>Guard Services:</u> This includes Department of Homeland Security (DHS) Federal Protective Service charges, Justice Protective Service charges and other security services across the country. The requested increase of \$3,824,000 is required to meet these commitments.			3,824
3 <u>Moves (Lease Expirations)-non-recur:</u>			-4,233

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Drug Enforcement Administration

Salaries and Expenses

(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
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 2026 President's Budget.			
Subtotal, Domestic Rent and Facilities	0	0	2,252
Other Adjustments			
1 <u>Security Investigations</u> The \$531,000 increase reflects payments for security investigations/reinvestigations for employees requiring security clearances.			531
2 <u>Spectrum</u> DEA has been approved resources 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 2027 to support the collection, transmission, and storage of video evidence on this narrower bandwidth.	21	21	12,322
Subtotal, Other Adjustments	21	21	12,853
Foreign Expenses			
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. \$20,000 reflects the increase in cost to support existing staffing levels.			20
2 <u>Government Leased Quarter (GLQ) Requirements:</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. \$1,205,000 reflects the change in cost to support existing staffing levels.			1,205
3 <u>International Cooperative Administrative Support Services (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 2027 request is based on the projected FY 2026 bill for post invoices and other ICASS costs.			2,235
4 <u>Living Quarter Allowance:</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. \$80,000 reflects the change in cost to support existing staffing levels.			80
5 <u>Capital Security Cost Sharing (CSCS):</u>			13,723

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Drug Enforcement Administration

Salaries and Expenses

(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
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 2027 is \$114,493,008. The DEA currently has over 600 authorized direct hire positions overseas, and funding of \$13,723,000 is requested for this account.			
6 <u>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. \$377,000, reflects the increase in cost to support existing staffing levels and is sufficient to cover these requirements			377
Subtotal, Foreign Expenses	0	0	17,640
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	825	843	223,016

Crosswalk of 2025 Availability

Drug Enforcement Administration
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2025 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2025 Availability		
	Position s	Actual FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
International Enforcement	817	713	475,490	0	0	0	0	0	817	713	475,490
Domestic Enforcement	5,993	5,588	2,078,591	0	0	131,182	114,177	21,536	5,993	5,623	2,345,486
State and Local Assistance	22	20	12,919	0	0	0	0	0	22	20	12,919
Total Direct	6,832	6,321	2,567,000	0	0	131,182	114,177	21,536	6,832	6,356	2,833,895
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,567,000			131,182	114,177	21,536			2,833,895
Reimbursable FTE		7			0					7	
Total Direct and Reimb. FTE		6,328			0					6,363	
Other FTE:											
LEAP FTE		851			0					851	
Overtime		46			0					46	
Grand Total, FTE		7,225			0					7,260	
<i>Sub-Allotments and Direct Collections FTE</i>		823								823	

Enacted: FY2025 Enacted budget is \$2,567,000,000.

Reprogramming/Transfers: FY2025 transfers include \$79,228,382 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, \$15,196,429 in 25/26 HIDTA transfers and \$770,413 in 24/25 HIDTA transfers.

Carryover: DEA'S Carry Forward to FY2025 consists of \$50,062,860 in Category B projects for Spectrum, \$49,434,417 in No-Year Operating funds, \$10,918,842 in 24/25 HIDTA funds, and \$3,760,490 in 24/25 OGV/Aircraft Proceeds funds.

Recoveries/Refunds: FY2025 Recoveries/Refunds are at \$2,414,337 for Spectrum funds, \$9,118,698 for No-Year Operating funds, and \$259,332 for 24/25 Direct funds. Also included in this line are Collections of \$1,318,258 in Annual fund Rebates, \$299,461 in 24/25 OGV Proceeds, and \$8,126,079 in 25/26 OGV Proceeds.

Crosswalk of 2026 Availability

Drug Enforcement Administration

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2026 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2026 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
International Enforcement	808	704	485,291			0	0	0	808	704	485,291
Domestic Enforcement	5,815	5,410	2,083,622			120,075	125,740	50,051	5,815	5,410	2,379,488
State and Local Assistance	22	20	11,427			0	0	0	22	20	11,427
Total Direct	6,645	6,134	2,580,340	0	0	120,075	125,740	50,051	6,645	6,134	2,876,206
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,580,340			120,075	125,740	50,051			2,876,206
Reimbursable FTE		7			0					7	
Total Direct and Reimb. FTE		6,141			0					6,141	
Other FTE:											
LEAP FTE		841			0					841	
Overtime		43			0					43	
Grand Total, FTE		7,025			0					7,025	
<i>Sub-Allotments and Direct Collections FTE</i>		428								428	

Enacted: FY2026 Enacted is \$2,580,340,000**Reprogramming/Transfers:** FY2026 estimated transfers include \$33,000,000 from prior year expiring accounts to DEA's No Year Account \$25,500,000 in 26/27 HIDTA transfers and \$1,575,000 in 25/26 HIDTA transfers.**Carryover:** DEA'S Carry Forward to FY2026 consists of \$49,896,783 in Category B projects for Spectrum, \$57,953,735 in No-Year Operating funds, \$10,770,096 in 25/26 HIDTA funds, and \$7,119,387 in 25/26 OGV/Aircraft Proceeds funds.**Recoveries/Refunds:** FY2026 Recoveries/Refunds are estimated at \$6,500,000 for Spectrum funds, \$3,000,000 for No-Year Operating funds, and \$651,000 for 25/26 Direct funds. Also included in this line are Estimated Collections of \$1,500,000 in Annual fund Rebates, \$2,000,000 in 25/26 OGV/Aircraft Proceeds, and \$36,400,000 in 26/27 OGV/Aircraft Proceeds.

Summary of Reimbursable Resources

Drug Enforcement Administration

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2025 Actual			2026 Estimate			2027 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	3	2,642	6	3	3,200	6	3	3,200	0	0	0
Department of Homeland Security	0	0	1,238	0	0	1,500	0	0	1,500	0	0	0
Department of Justice	1	1	3,924	1	1	4,753	1	1	4,753	0	0	0
Department of State	2	1	15,954	2	1	19,326	2	1	19,326	0	0	0
Misc. Government	2	2	4,135	2	2	5,009	2	2	5,009	0	0	0
Misc. Non-Government	0	0	493	0	0	597	0	0	597	0	0	0
Budgetary Resources	11	7	28,385	11	7	34,385	11	7	34,385	0	0	0

Obligations by Program Activity	2025 Actual			2026 Estimate			2027 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	6	21,162	10	6	25,635	10	6	25,635	0	0	0
Domestic Enforcement	1	1	7,223	1	1	8,750	1	1	8,750	0	0	0
State and Local Assistance	0	0	0	0	0	0	0	0	0	0	0	0
Budgetary Resources	11	7	28,385	11	7	34,385	11	7	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	2025 Actual			2026 Estimate			2027 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
ILE	804	822	178,387	424	424	105,236	0	0	0	-424	-424	-105,236
AFF	1	1	231,859	5	4	233,586	5	4	233,586	0	0	0
Budgetary Resources	805	823	410,246	429	428	338,822	5	4	233,586	-424	-424	-105,236

Obligations by Program Activity	2025 Actual			2026 Estimate			2027 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	805	823	404,388	429	428	338,822	5	4	233,586	-424	-424	-105,236
Budgetary Resources	805	823	404,388	429	428	338,822	5	4	233,586	-424	-424	-105,236

Detail of Permanent Positions by Category

Drug Enforcement Administration
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2025 Enacted			FY 2026 Enacted			FY 2027 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)	23	0	0	23	0	0	0	0	0	23	0	0
Security Specialists (080)	95	0	0	95	0	0	0	0	0	95	0	0
Social Science, Psychology, Welfare (0100-0199)	10	0	0	10	0	0	0	0	0	10	0	0
Intelligence Series (132)	701	2	30	667	2	0	30	0	0	697	2	0
Human Resources Management (0200-0260)	83	0	0	83	0	0	0	0	0	83	0	0
Clerical and Office Services (0300-0399)	1,065	1	144	933	1	5	144	1	0	1,078	1	5
Accounting and Budget (500-599)	315	0	0	315	0	0	0	0	0	315	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	0	0	115	0	0
Information & Arts (1000-1099)	47	0	0	47	0	0	0	0	0	47	0	0
Physical Sciences (1300-1399)	10	0	0	10	0	0	0	0	0	10	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)	16	0	0	16	0	0	0	0	0	16	0	0
Misc. Inspectors/Investigative Assistants (1802)	100	0	0	100	0	0	0	0	0	100	0	0
Criminal Investigative Series (0082 & 1811)	3,665	8	631	3,665	8	424	631	250	0	4,546	8	0
Supply Services (2000-2099)	32	0	0	32	0	0	0	0	0	32	0	0
Transportation (2100-2199)	6	0	0	6	0	0	0	0	0	6	0	0
Information Technology Mgmt (2210-2299)	165	0	0	157	0	0	20	2	0	179	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	6	0	0	6	0	0	0	0	0	6	0	0
Chemist Series	315	0	0	302	0	0	0	0	0	302	0	0
Total	6,832	11	805	6,645	11	429	825	253	0	7,723	11	5
Headquarters Washington D.C.	2,334	0	804	2,156	0	5	195	3	0	2,354	0	5
US Fields	3,918	2	1	3,918	2	424	630	250	0	4,798	2	0
Foreign Field	580	9	0	571	9	0	0	0	0	571	9	0
Total	6,832	11	805	6,645	11	429	825	253	0	7,723	11	5

Financial Analysis of Program Changes

Drug Enforcement Administration

Salaries and Expenses

(Dollars in Thousands)

Grades	International Enforcement				Domestic Enforcement				State and Local Assistance			
	Program Increases		Program Decreases		Program Increases		Program Decreases		Program Increases		Program Decreases	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
Ungraded	0	0	0	0	253	42,667	0	0	0	0	0	0
Total Positions and Annual Amount	0	0	0	0	253	42,667	0	0	0	0	0	0
Lapse (-)	0	0	0	0	-53	0	0	0	0	0	0	0
11.5 - Other personnel compensation		0	0	0		2,341		0		0		0
Total FTEs and Personnel Compensation	0	0	0	0	200	45,008	0	0	0	0	0	0
12.1 - Civilian personnel benefits		0		0		11,272		0		0		0
21.0 - Travel and transportation of persons		0		0		0		0		0		0
22.0 - Transportation of things		0		0		2,521		0		0		0
23.1 - Rental payments to GSA		0		0		0		0		0		0
23.2 - Rental payments to others		0		0		148		0		0		0
23.3 - Communications, utilities, and miscellaneous charges		0		0		1,060		0		0		0
24.0 - Printing and reproduction		0		0		0		0		0		0
25.1 - Advisory and assistance services		0		0		13,310		0		0		0
25.2 - Other services from non-federal sources		0		0		20,013		0		0		0
25.3 - Other goods and services from federal sources		0		0		685		0		0		0
25.4 - Operation and maintenance of facilities		0		0		0		0		0		0
25.6 - Medical care		0		0		2,274		0		0		0
25.7 - Operation and maintenance of equipment		0		0		0		0		0		0
26.0 - Supplies and materials		0		0		2,077		0		0		0
31.0 - Equipment		0		0		40,276		0		0		0
Total Program Change Requests	0	0	0	0	200	138,644	0	0	0	0	0	0

Grades	Total Program Changes	
	Positions	Amount
Ungraded	253	42,667
Total Positions and Annual Amount	253	42,667
Lapse (-)	-53	0
11.5 - Other personnel compensation		2,341
Total FTEs and Personnel Compensation	200	45,008
12.1 - Civilian personnel benefits		11,272
21.0 - Travel and transportation of persons		0
22.0 - Transportation of things		2,521
23.1 - Rental payments to GSA		0
23.2 - Rental payments to others		148
23.3 - Communications, utilities, and miscellaneous charges		1,060
24.0 - Printing and reproduction		0
25.1 - Advisory and assistance services		13,310
25.2 - Other services from non-federal sources		20,013
25.3 - Other goods and services from federal sources		685
25.4 - Operation and maintenance of facilities		0
25.6 - Medical care		2,274
25.7 - Operation and maintenance of equipment		0
26.0 - Supplies and materials		2,077
31.0 - Equipment		40,276
Total Program Change Requests	200	138,644

Summary of Requirements by Object Class

Drug Enforcement Administration

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2025 Enacted		FY 2026 Enacted		FY 2027 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	6,321	692,495	6,134	780,649	7,117	910,906	983	130,257
11.3 - Other than full-time permanent	0	6,293	0	5,576	0	6,967	0	1,391
11.5 - Other personnel compensation	962	150,792	947	166,590	1,053	146,750	106	-19,840
<i>Overtime</i>	46	0	43	0	43	0	0	0
<i>Other Compensation</i>	916	0	884	0	1,126	0	242	0
11.8 - Special personal services payments	0	151	0	167	0	147	0	-20
Total	7,283	849,731	7,081	952,983	8,170	1,064,770	1,089	111,787
Other Object Classes								
12.1 - Civilian personnel benefits		533,101		573,367		574,212	0	845
21.0 - Travel and transportation of persons		43,121		34,782		41,079	0	6,296
22.0 - Transportation of things		19,984		15,838		18,017	0	2,179
23.1 - Rental payments to GSA		240,404		299,056		212,304	0	-86,752
23.2 - Rental payments to others		37,581		5,879		36,291	0	30,412
23.3 - Communications, utilities, and miscellaneous charges		60,959		62,000		65,203	0	3,203
24.0 - Printing and reproduction		1,148		1,209		8,294	0	7,085
25.1 - Advisory and assistance services		159,832		157,716		158,254	0	538
25.2 - Other services from non-federal sources		150,443		97,699		298,963	0	201,264
25.3 - Other goods and services from federal sources		152,641		117,578		145,546	0	27,968
25.4 - Operation and maintenance of facilities		43,941		55,127		29,148	0	-25,979
25.6 - Medical care		3,129		3,137		6,145	0	3,008
25.7 - Operation and maintenance of equipment		162,405		186,090		100,476	0	-85,614
26.0 - Supplies and materials		57,155		60,633		73,441	0	12,808
31.0 - Equipment		97,746		111,484		186,033	0	74,549
32.0 - Land and structures		68,686		87,019		34,243	0	-52,776
42.0 - Insurance claims and indemnities		26,150		33,265		2,424	0	-30,841
Total Obligations		2,708,155		2,854,862		3,054,842	0	199,980
Net of:								
Unobligated Balance, Start-of-Year		-114,177		-125,740		-21,344	0	104,396
Transfers/Reprogramming		-131,182		-120,075		-75,000	0	45,075
Recoveries/Refunds		-21,536		-50,051		-45,000	0	5,051
Unobligated End-of-Year, Available		125,740		21,344		28,502	0	7,158
Total Direct Requirements		2,567,000		2,580,340		2,942,000		361,660
Reimbursable FTE								
Full-Time Permanent	7		7		7		0	0

K. Summary of Requirements by Object Class					
<i>Sub-Allotments and Direct Collections FTE</i>	823	428	4	-424	