

B. Summary of Requirements

Summary of Requirements
Drug Enforcement Administration
Diversion Control Fee Account
(Dollars in Thousands)

	FY 2027 Request		
	Positions	Estimate FTE	Amount
2025 Enacted	[2,407]	1,678	650,004
2025 Sequester Cut	0	0	-37,050
Total 2025 Enacted with Sequester	[2,407]	1,678	612,954
2026 Enacted	[2,441]	1,807	669,660
2026 Sequester Cut	0	0	-38,171
Total 2026 Enacted with Sequester	[2,441]	1,807	631,489
Technical Adjustments			
Restoration of Sequester	0	0	38,171
Total Technical Adjustments	0	0	38,171
Base Adjustments			
Other Adjustments	[0]	0	0
Foreign Expenses	0	0	171
Total Base Adjustments	[0]	0	171
Total Technical and Base Adjustments	[0]	0	38,341
2027 Current Services	[2,441]	1,807	669,831
Program Changes			
Increases:			
Adjustments in Obligation Activities	[0]	0	6,595
Subtotal, Increases	[0]	0	6,595
Total Program Changes	[0]	0	6,595
2027 Total Request	[2,441]	1,807	676,426
2026 - 2027 Total Change	[0]	0	44,937

B. Summary of Requirements

Summary of Requirements
Drug Enforcement Administration
Diversion Control Fee Account
(Dollars in Thousands)

Program Activity	FY 2025 Enacted			FY 2026 Enacted			FY 2027 Technical and Base Adjustments			FY 2027 Current Services		
	Position s	Est. FTE	Amount	Positions	Est. FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount
DEA - Diversion Control	[2,407]	1,678	612,954	[2,441]	1,807	631,489	[0]	0	38,341	[2,441]	1,807	669,831
Total Direct	[2,407]	1,678	612,954	[2,441]	1,807	631,489	[0]	0	38,341	[2,441]	1,807	669,831
Balance Rescission			0			0			0			0
Total Direct with Rescission			612,954			631,489			38,341			669,831
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		1,678			1,807			0			1,807	
Other FTE:												
LEAP		124			124			0			124	
Overtime		16			16			0			16	
Grand Total, FTE		1,818			1,947			0			1,947	

Program Activity	2027 Increases			2027 Offsets			2027 Request		
	Position s	Est. FTE	Amount	Positions	Est. FTE	Amount	Position s	Est. FTE	Amount
DEA - Diversion Control	[0]	0	6,595	0	0	0	[2,441]	1,807	676,426
Total Direct	[0]	0	6,595	0	0	0	[2,441]	1,807	676,426
Balance Rescission			0			0			0
Total Direct with Rescission			6,595			0			676,426
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			1,807	
Other FTE:									
LEAP		0			0			124	
Overtime		0			0			16	
Grand Total, FTE		0			0			1,947	

FY 2027 Program Increases/Offsets by Decision Unit

Drug Enforcement Administration

Diversion Control Fee Account

(Dollars in Thousands)

Program Increases	Location of Description by Program Activity	DEA - Diversion Control				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Adjustments in Obligation Activities		[0]	0	0	6,595	[0]	0	0	6,595
Total Program Increases		[0]	0	0	6,595	[0]	0	0	6,595

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Drug Enforcement Administration

Diversion Control Fee Account

(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Technical Adjustments			
1 <u>Restoration of Sequester</u>	0	0	38,171
Restoration of FY 2026 Sequester 38,171,000			
Subtotal, Technical Adjustments	0	0	38,171
Foreign Expenses			
2 <u>Government Leased Quarter (GLQ) Requirements:</u>			17
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. \$17,000 reflects the change in cost to support existing staffing levels.			
3 <u>Capital Security Cost Sharing (CSCS):</u>			149
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 \$149,000.			
4 <u>Post Allowance - Cost of Living Allowance (COLA)</u>			5
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. \$5,000 reflects the increase in cost to support existing staffing levels and is sufficient to cover these requirements.			
Subtotal, Foreign Expenses	0	0	171
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	38,341

Crosswalk of 2025 Availability

Drug Enforcement Administration
 Diversion Control Fee Account
 (Dollars in Thousands)

Program Activity	FY 2025 Enacted			Sequester Net	Carryover Amount	Recoveries/Refunds Amount	FY 2025 Availability		
	Positions	Est. FTE	Amount				Positions	Est. FTE	Amount
DEA - Diversion Control	[2,407]	1,678	650,004	-1,246	148,147	18,541	[2,407]	1,747	815,447
Total Direct	[2,407]	1,678	650,004	-1,246	148,147	18,541	[2,407]	1,747	815,447
Balance Rescission			0		0	0			
Total Direct with Rescission			650,004		148,147	18,541			815,447
Reimbursable FTE		0						0	
Total Direct and Reimb. FTE		1,678						1,747	
Other FTE:									
LEAP FTE									
Overtime									
Grand Total, FTE		1,678						1,747	

Enacted: FY2025 Enacted budget is \$650,004,000.

Sequester: In FY2025, the Sequester available is \$34,453,077 and the Sequester Unavailable is at \$35,699,000. The Net Sequester amount is - \$1,246.

Carryover: In FY 2025, Carryover includes \$148,147,000 in Unobligated balances brought forward.

Recoveries/Refunds: DCFA recoveries is at \$18,541,000 in FY 2025.

Crosswalk of 2026 Availability

Drug Enforcement Administration
 Diversion Control Fee Account
 (Dollars in Thousands)

Program Activity	FY 2026 Enacted			Sequester Net	Reprogramming/Transfers			Carryover Amount	Recoveries/Refunds Amount	FY 2026 Availability		
	Positions	Est. FTE	Amount		Positions	Est. FTE	Amount			Positions	Est. FTE	Amount
DEA - Diversion Control	[2,441]	1,807	669,660	-992			0	127,740	20,000	[2,441]	1,807	816,408
Total Direct	[2,441]	1,807	669,660	-992	0	0	0	127,740	20,000	[2,441]	1,807	816,408
Balance Rescission			0				0	0	0			
Total Direct with Rescission			669,660				0	127,740	20,000			816,408
Reimbursable FTE		0				0					0	
Total Direct and Reimb. FTE		1,807				0					1,807	
Other FTE:												
LEAP FTE						0						
Overtime						0						
Grand Total, FTE		1,807				0					1,807	

Enacted: FY2026 Enacted budget is \$669,660,000.

Sequester: In FY2026, the Sequester available is \$35,699,000 and the Sequester Unavailable is estimated at \$36,690,900. The Net Sequester amount is -\$992

Carryover: In FY 2026, Carryover includes \$127,740,000 in Unobligated balances brought forward.

Recoveries/Refunds: DCFA projects \$20,000,000 in recoveries in FY 2026.

Detail of Permanent Positions by Category

Drug Enforcement Administration
 Diversion Control Fee Account
 (Dollars in Thousands)

Category	FY 2025 Enacted		FY 2026 Enacted		FY 2027 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Miscellaneous Operations (001-099)	[8]	[0]	[8]	[0]	[0]	[0]	[0]	[8]	[0]
Security Specialists (080)	[20]	[0]	[20]	[0]	[0]	[0]	[0]	[20]	[0]
Social Science, Psychology, Welfare (0100-0199)	[0]	[0]	[0]	[0]	[0]	[0]	[0]	[0]	[0]
Intelligence Series (132)	[118]	[0]	[112]	[0]	[0]	[0]	[0]	[112]	[0]
Human Resources Management (0200-0260)	[25]	[0]	[25]	[0]	[0]	[0]	[0]	[25]	[0]
Clerical and Office Services (0300-0399)	[425]	[0]	[435]	[0]	[0]	[0]	[0]	[435]	[0]
Biological Science (0400-0499)	[6]	[0]	[6]	[0]	[0]	[0]	[0]	[6]	[0]
Accounting and Budget (500-599)	[27]	[0]	[27]	[0]	[0]	[0]	[0]	[27]	[0]
Medical, Dental, and Public Health (0600-0799)	[20]	[0]	[20]	[0]	[0]	[0]	[0]	[20]	[0]
Engineering and Architecture Group (800-899)	[4]	[0]	[4]	[0]	[0]	[0]	[0]	[4]	[0]
Paralegals / Other Law (900-998)	[8]	[0]	[8]	[0]	[0]	[0]	[0]	[8]	[0]
Attorneys (905)	[50]	[0]	[56]	[0]	[0]	[0]	[0]	[56]	[0]
Information & Arts (1000-1099)	[10]	[0]	[10]	[0]	[0]	[0]	[0]	[10]	[0]
Business & Industry (1100-1199)	[12]	[0]	[12]	[0]	[0]	[0]	[0]	[12]	[0]
Physical Sciences (1300-1399)	[8]	[0]	[8]	[0]	[0]	[0]	[0]	[8]	[0]
Library (1400-1499)	[1]	[0]	[1]	[0]	[0]	[0]	[0]	[1]	[0]
Mathematics and Statistics Group	[5]	[0]	[5]	[0]	[0]	[0]	[0]	[5]	[0]
Equipment/Facilities Services (1600-1699)	[4]	[0]	[4]	[0]	[0]	[0]	[0]	[4]	[0]
Education (1700-1799)	[5]	[0]	[5]	[0]	[0]	[0]	[0]	[5]	[0]
Inspection, Investigation, Enforcement Analyst(1801)	[1,018]	[0]	[1,038]	[0]	[0]	[0]	[0]	[1,038]	[0]
Misc. Inspectors/Investigative Assistants (1802)	[50]	[0]	[50]	[0]	[0]	[0]	[0]	[50]	[0]
Criminal Investigative Series (0082 & 1811)	[471]	[0]	[471]	[0]	[0]	[0]	[0]	[471]	[0]
Supply Services (2000-2099)	[4]	[0]	[4]	[0]	[0]	[0]	[0]	[4]	[0]
Transportation (2100-2199)	[3]	[0]	[3]	[0]	[0]	[0]	[0]	[3]	[0]
Information Technology Mgmt (2210-2299)	[70]	[0]	[70]	[0]	[0]	[0]	[0]	[70]	[0]
Chemist Series	[61]	[0]	[65]	[0]	[0]	[0]	[0]	[65]	[0]
Total	[2,407]	0	[2,441]	0	[0]	[0]	0	[2,441]	[0]
Headquarters Washington D.C.	[818]	[0]	[830]	[0]	[0]	[0]	[0]	[830]	[0]
US Fields	[1,578]	[0]	[1,600]	[0]	[0]	[0]	[0]	[1,600]	[0]
Foreign Field	[11]	[0]	[11]	[0]	[0]	[0]	[0]	[11]	[0]
Total	[2,407]	0	[2,441]	0	[0]	[0]	0	[2,441]	[0]

Financial Analysis of Program Changes

Drug Enforcement Administration

Diversion Control Fee Account

(Dollars in Thousands)

Grades	DEA - Diversion Control				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
GS-9	[0]	0	0	0	[0]	0
Total Positions and Annual Amount	[0]	0	0	0	[0]	0
Lapse (-)	[0]	0	0	0	[0]	0
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	[0]	0	0	0	[0]	0
12.1 - Civilian personnel benefits		0		0		0
21.0 - Travel and transportation of persons		40		0		40
22.0 - Transportation of things		144		0		144
23.2 - Rental payments to others		13		0		13
23.3 - Communications, utilities, and miscellaneous charges		157		0		157
24.0 - Printing and reproduction		14		0		14
25.1 - Advisory and assistance services		0		0		0
25.2 - Other services from non-federal sources		1,475		0		1,475
25.3 - Other goods and services from federal sources		0		0		0
25.6 - Medical care		0		0		0
25.7 - Operation and maintenance of equipment		2,345		0		2,345
26.0 - Supplies and materials		71		0		71
31.0 - Equipment		2,336		0		2,336
Total Program Change Requests	[0]	6,595	0	0	[0]	6,595

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Drug Enforcement Administration

Diversion Control Fee Account

(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	1,678	194,298	1,807	194,107	1,807	194,372	0	264
11.3 - Other than full-time permanent	0	3,140	0	3,137	0	3,169	0	32
11.5 - Other personnel compensation	140	17,111	142	17,096	142	17,279	0	183
<i>Overtime</i>	16	0	25	0	25	0	0	0
<i>Other Compensation</i>	124	0	117	0	117	0	0	0
11.8 - Special personal services payments	0	117	0	117	0	118	0	1
Total	1,818	214,665	1,949	214,457	1,949	214,937	0	480
Other Object Classes								
12.1 - Civilian personnel benefits		93,855		93,772		93,769	0	-2
21.0 - Travel and transportation of persons		9,810		9,806		9,854	0	49
22.0 - Transportation of things		4,511		4,510		4,525	0	15
23.1 - Rental payments to GSA		57,824		58,774		58,367	0	-406
23.2 - Rental payments to others		1,991		1,990		2,000	0	10
23.3 - Communications, utilities, and miscellaneous charges		11,727		11,717		11,836	0	118
24.0 - Printing and reproduction		7,235		7,230		7,292	0	63
25.1 - Advisory and assistance services		119,609		117,507		123,714	0	6,207
25.2 - Other services from non-federal sources		17,883		18,866		19,066	0	201
25.3 - Other goods and services from federal sources		41,282		41,253		40,599	0	-654
25.4 - Operation and maintenance of facilities		11,173		11,166		11,249	0	83
25.6 - Medical care		2,029		2,029		2,029	0	0
25.7 - Operation and maintenance of equipment		39,293		39,266		38,592	0	-674
26.0 - Supplies and materials		14,500		14,493		15,579	0	1,086
31.0 - Equipment		13,873		13,865		13,964	0	100
32.0 - Land and structures		8,969		8,961		9,052	0	91
Total Obligations		670,229		669,660		676,426	0	6,766
Net of:								
Subtract - Unobligated Balance, Start-of-Year		-148,147		-122,153		-116,561	0	5,592
Subtract - Recoveries/Refunds		-18,541		-20,000		-20,000	0	0
Subtract - Sequester Restoration		-34,453		-35,699		-36,691	0	-992
Add - Sequestration		35,699		36,691		37,660	0	969
Add - Unobligated End-of-Year, Available		122,153		116,561		120,866	0	4,305
Add - Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		625,694		644,068		660,731		16,663
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0