

B. Summary of Requirements

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

	FY 2026 Request		
	Positions	Estimate FTE	Amount
2024 Enacted 1/	[2,321]	1,704	620,000
2024 Sequester Cut	0	0	-35,340
Total 2024 Enacted with Rescissions 1/	[2,321]	1,704	584,660
2025 Enacted	[2,407]	1,747	650,004
2025 Sequester Cut	0	0	-37,050
Total 2025 Enacted	[2,407]	1,747	612,954
Technical Adjustments			
Restoration of Rescission	0	0	37,050
Total Technical Adjustments	0	0	37,050
Base Adjustments			
Other Adjustments	-[86]	0	0
Foreign Expenses	0	0	19
Total Base Adjustments	-[86]	0	19
Total Technical and Base Adjustments	-[86]	0	37,069
2026 Current Services	[2,321]	1,747	650,023
Program Changes			
Increases:			
Adjustments in Obligation Activities	[120]	60	19,637
Subtotal, Increases	[120]	60	19,637
Total Program Changes	[120]	60	19,637
2026 Total Request	[2,441]	1,807	669,660
2025 - 2026 Total Change	[34]	60	56,706

^{1/} FY 2024 FTE is actual

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Drug Enforcement Administration

Diversion Control Fee Account

(Dollars in Thousands)

Program Activity	FY 2024 Enacted			FY 2025 Enacted			FY 2026 Technical and Base Adjustments			FY 2026 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
DEA - Diversion Control	[2,321]	2,064	584,660	[2,407]	1,747	612,954	[-86]	0	37,069	[2,321]	1,747	650,023
Total Direct	[2,321]	2,064	584,660	[2,407]	1,747	612,954	[-86]	0	37,069	[2,321]	1,747	650,023
Balance Rescission			0			0			37,050			37,050
Total Direct with Rescission			584,660			612,954			74,119			687,073
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		2,064			1,747			0			1,747	
Other FTE:												
LEAP		124			124			0			124	
Overtime		16			16			0			16	
Grand Total, FTE		2,204			1,887			0			1,887	

Program Activity	2026 Increases			2026 Offsets			2026 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
DEA - Diversion Control	[120]	60	19,637	0	0	0	[2,441]	1,807	669,660
Total Direct	[120]	60	19,637	0	0	0	[2,441]	1,807	669,660
Balance Rescission			0			0			37,050
Total Direct with Rescission			19,637			0			706,710
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		60			0			1,807	
Other FTE:									
LEAP		0			0			124	
Overtime		0			0			16	
Grand Total, FTE		60			0			1,947	

FY 2026 Program Increases/Offsets by Decision Unit

Drug Enforcement Administration

Diversion Control Fee Account

(Dollars in Thousands)

Program Increases	Location of Description by	DEA - Diversion Control				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Adjustments in Obligation Activities		[120]	0	60	19,637	[120]	0	60	19,637
Total Program Increases		[120]	0	60	19,637	[120]	0	60	19,637

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 <u>FY 2024 Sequester Available in FY 2026</u> Details of this request are available from the original request in the FY 2025 President's Budget.	0	0	37,050
Subtotal, Technical Adjustments	0	0	37,050
Other Adjustments			
1 <u>Workforce Reshaping</u> Workforce Reshaping: The Administration has offered U.S. Government employees the opportunity to apply for a Deferred Resignation Program (DRP) in an effort to reduce the size of the Federal government. The information contained within this adjustment to base reflects the results of the first and second DRP for the Department of Justice. Component data only reflect those employees that were accepted into the program. Components used a variety of methods to estimate savings according to FY 2026 expectations and component best practices for employee cost estimation.	-[86]	0	0
Subtotal, Other Adjustments	-[86]	0	0
Foreign Expenses			
1 <u>Capital Security Cost Sharing</u> The Department of State (DOS) is in the midst of a multi-year capital security construction program, with a plan to build and maintain new diplomatic and consular compounds that meet security requirements set by the Secure 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.	0	0	-104
2 <u>Education Allowance</u> For employees stationed abroad, components are obligated to meet the educational expenses incurred by an employee in providing adequate elementary (grades K-8) and secondary (grades 9-12) education for dependent children at post. \$42,000,000 reflects the change in cost to support existing staffing levels.	0	0	42
3 <u>Government Leased Quarters (GLQ)</u> GLQ is a program managed by the Department of State (DOS) and provides government employees stationed overseas with housing and utilities. DOS exercises authority for leases and control of the GLQs and negotiates the lease for components. \$73,000 reflects the change in cost to support existing staffing levels.	0	0	73
4 <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. \$8,000, reflects the increase in cost to support existing staffing levels and is sufficient to cover these requirements.	0	0	8
Subtotal, Foreign Expenses	0	0	19
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-[86]	0	37,069

Crosswalk of 2024 Availability

Drug Enforcement Administration

Diversion Control Fee Account

(Dollars in Thousands)

Program Activity	FY 2024 Collections			Sequester Net Amount	Reprogramming/Transfers			Carryover Amount	Recoveries/Refu Amount	FY 2024 Availabi	
	Positions	Est. FTE	Amount		Positions	Est. FTE	Amount			Positions	Est. FTE
DEA - Diversion Control			609,108	-1,248	0	0	0	124,119	15,000		
Total Direct	[0]	0	609,108	-1,248	0	0	0	124,119	15,000	[0]	0
Balance Rescission			0				0	0	0		
Total Direct with Rescission	0	0	609,108				0	124,119	15,000		
Reimbursable FTE		0				0					0
Total Direct and Reimb. FTE		0				0					0
Other FTE:											
LEAP FTE						0					0
Overtime						0					0
Grand Total, FTE		0				0					0

Collections: In FY 2024, Anticipated collections are estimated at \$609,108,000 after the \$15 million transfer to Treasury.

Sequester: In FY2024, the Sequester available is \$33,205,144 and the Sequester Unavailable is estimated at \$34,453,156. The Net Sequester amount is -\$1,248,022.

Carryover: In FY 2024, Carryover includes \$124,118,510 in Unobligated balances brought forward.

Recoveries/Refunds: DCFA projects \$15,000,000 in recoveries in FY 2024. (SF132 pending OMB approval)

Crosswalk of 2025 Availability

Drug Enforcement Administration

Diversion Control Fee Account

(Dollars in Thousands)

Program Activity	FY 2025 Collections			Sequester Net	Reprogramming/Transfers			Carryover	Recoveries/Refu	FY 2025 Availabi	
	Positions	Est. FTE	Amount		Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE
DEA - Diversion Control	[0]	0	616,500	-630	0	0	0	148,147	15,000	[0]	0
Total Direct	[0]	0	616,500	-630	0	0	0	148,147	15,000	[0]	0
Balance Rescission			0				0	0	0		
Total Direct with Rescission			616,500				0	148,147	15,000		
Reimbursable FTE		0				0					0
Total Direct and Reimb. FTE		0				0					0
Other FTE:											
LEAP FTE						0					
Overtime						0					
Grand Total, FTE		0				0					0

Collections: In FY 2025, Anticipated collections are estimated at \$616,500,000 after the \$15 million transfer to Treasury.

Sequester: In FY2025, the Sequester available is \$34,453,077 and the Sequester Unavailable is estimated at \$35,083,500. The Net Sequester amount is -\$630,423.

Carryover: In FY 2025, Carryover includes \$148,147,297 in Unobligated balances brought forward.

Recoveries/Refunds: DCFA projects \$15,000,000 in recoveries in FY 2025.

Detail of Permanent Positions by Category

Drug Enforcement Administration

Diversion Control Fee Account

(Dollars in Thousands)

Category	FY 2024 Enacted		FY 2025 Enacted		FY 2026 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)	[10]	[0]	[20]	[0]	[0]	[0]	[0]	[20]	[0]
Social Science, Psychology, Welfare (0100-0199)			[0]					[0]	
Intelligence Series (132)	[118]	[0]	[118]	[0]	[-6]	[0]	[0]	[112]	[0]
Human Resources Management (0200-0260)	[21]	[0]	[25]	[0]	[0]	[0]	[0]	[25]	[0]
Clerical and Office Services (0300-0399)	[445]	[0]	[425]	[0]	[-40]	[50]	[0]	[435]	[0]
Biological Science (0400-0499)			[6]					[6]	
Accounting and Budget (500-599)	[24]	[0]	[27]	[0]	[0]	[0]	[0]	[27]	[0]
Medical, Dental, and Public Health (0600-0799)			[20]					[20]	
Engineering and Architecture Group (800-899)	[2]	[0]	[4]	[0]	[0]	[0]	[0]	[4]	[0]
Paralegals / Other Law (900-998)	[13]	[0]	[8]	[0]	[0]	[0]	[0]	[8]	[0]
Attorneys (905)	[46]	[0]	[50]	[0]	[0]	[6]	[0]	[56]	[0]
Information & Arts (1000-1099)	[6]	[0]	[10]	[0]	[0]	[0]	[0]	[10]	[0]
Business & Industry (1100-1199)	[11]	[0]	[12]	[0]	[0]	[0]	[0]	[12]	[0]
Physical Sciences (1300-1399)	[5]	[0]	[8]	[0]	[0]	[0]	[0]	[8]	[0]
Library (1400-1499)	[1]	[0]	[1]	[0]	[0]	[0]	[0]	[1]	[0]
Mathematics and Statistics Group	[2]	[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)	[968]	[0]	[1,018]	[0]	[0]	[60]	[0]	[1,078]	[0]
Misc. Inspectors/Investigative Assistants (1802)	[41]	[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)	[2]	[0]	[4]	[0]	[0]	[0]	[0]	[4]	[0]
Transportation (2100-2199)	[1]	[0]	[3]	[0]	[0]	[0]	[0]	[3]	[0]
Information Technology Mgmt (2210-2299)	[58]	[0]	[70]	[0]	[0]	[0]	[0]	[70]	[0]
Chemist Series	[59]	[0]	[61]	[0]	[0]	[4]	[0]	[65]	[0]
1801-Diversion Investigator	[0]	[0]	[0]	[0]	[-40]	[0]	[0]	[-40]	[0]
Total	[2,321]	0	[2,407]	0	[-86]	[120]	0	[2,441]	[0]
Headquarters Washington D.C.	[912]	[0]	[818]	[0]	[-86]	[120]	[0]	[830]	[0]
US Fields	[1,398]	[0]	[1,578]	[0]	[0]	[0]	[0]	[1,600]	[0]
Foreign Field	[11]	[0]	[11]	[0]	[0]	[0]	[0]	[11]	[0]
Total	[2,321]	0	[2,407]	0	[-86]	[120]	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	[120]	19,637	0	0	[120]	19,637
Total Positions and Annual Amount	[120]	19,637	0	0	[120]	19,637
Lapse (-)	-[60]	-15,043	0	0	-[60]	-15,043
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	[60]	4,594	0	0	[60]	4,594
12.1 - Civilian personnel benefits		2,160		0		2,160
21.0 - Travel and transportation of persons		119		0		119
22.0 - Transportation of things		428		0		428
23.2 - Rental payments to others		197		0		197
23.3 - Communications, utilities, and miscellaneous charges		466		0		466
24.0 - Printing and reproduction		5		0		5
25.2 - Other services from non-federal sources		4,051		0		4,051
25.3 - Other goods and services from federal sources		341		0		341
25.6 - Medical care		227		0		227
26.0 - Supplies and materials		212		0		212
31.0 - Equipment		6,837		0		6,837
Total Program Change Requests	[60]	19,637	0	0	[60]	19,637

Summary of Requirements by Object Class

Drug Enforcement Administration

Diversion Control Fee Account

(Dollars in Thousands)

Object Class	FY 2024 Actual		FY 2025 Enacted		FY 2026 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	1,704	207,907	1,747	226,832	1,807	233,691	60	6,859
11.3 - Other than full-time permanent	0	2,886	0	3,149	0	3,244	0	95
11.5 - Other personnel compensation	140	17,804	140	19,424	140	20,012	0	587
<i>Overtime</i>	16	0	16	0	16	0	0	0
<i>Other Compensation</i>	124	0	124	0	124	0	0	0
11.8 - Special personal services payments	0	30	0	33	0	34	0	1
Total	1,844	228,627	1,887	249,438	1,947	256,981	60	7,543
Other Object Classes								
12.1 - Civilian personnel benefits		97,433		106,302		109,516	0	3,215
21.0 - Travel and transportation of persons		4,492		4,901		5,049	0	148
22.0 - Transportation of things		1,648		1,798		1,853	0	54
23.1 - Rental payments to GSA		43,699		47,677		49,119	0	1,442
23.2 - Rental payments to others		962		1,049		1,081	0	32
23.3 - Communications, utilities, and miscellaneous charges		9,206		10,044		10,348	0	304
24.0 - Printing and reproduction		5,509		6,010		6,192	0	182
25.1 - Advisory and assistance services		106,483		116,176		119,689	0	3,513
25.2 - Other services from non-federal sources		15,243		16,631		17,134	0	503
25.3 - Other goods and services from federal sources		23,640		25,792		26,572	0	780
25.4 - Operation and maintenance of facilities		7,435		8,112		8,357	0	245
25.5 - Research and development of contracts		0		0		0	0	0
25.6 - Medical care		548		598		616	0	18
25.7 - Operation and maintenance of equipment		23,642		25,794		26,574	0	780
25.8 - Subsistence and support of persons		0		0		0	0	0
26.0 - Supplies and materials		10,357		11,300		11,642	0	342
31.0 - Equipment		9,124		9,954		10,255	0	301
32.0 - Land and structures		7,724		8,427		8,682	0	255
Total Obligations		595,773		650,004		669,660	0	19,656
Net of:								
Subtract - Unobligated Balance, Start-of-Year		-124,119		-148,147		77,517	0	225,664
Subtract - Transfers/Reprogramming		0		0		0	0	0
Subtract - Recoveries/Refunds		-15,000		-15,000		-15,000		0
Subtract - Sequester Restoration		-33,205		-34,453		-35,999	0	-1,546
Add - Sequestration		34,453		35,699		0	0	-35,699
Add - Unobligated End-of-Year, Available		148,147		77,517		7,319	0	-70,198
Add - Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		621,049		580,620		718,497		137,877
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

Summary of Requirements by Grade

Drug Enforcement Administration

Diversion Control Fee Account

(Dollars in Thousands)

Grades and Salary Ranges	2024 Enacted		2025 Enacted Continuing		2026 Request		Increase/Decrease	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
GS-9:\$51,630 - \$67,114	[407]	0	[493]	0	[613]	0	[120]	0
GS-7:\$42,209 - \$54,875	[3]	0	[3]	0	[3]	0	[0]	0
Ungraded	[125]	0	[125]	0	[39]	0	-[86]	0
Total, Appropriated Positions	[535]	0	[621]	0	[655]	0	[34]	0
Average SES Salary		0		0		0		
Average GS Salary		0		0		0		
Average GS Grade		9		9		9		