

B. Summary of Requirements

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

	FY 2022 Request		
	Positions	Estimate FTE	Amount
2020 Enacted 1/	6,949	6,169	2,279,153
2020 Balance Rescission	0	0	-10,000
Supplemental Appropriation - CARES Act	0	0	15,000
Total 2020 Enacted with Rescissions and Supplemental 1/	6,949	6,169	2,284,153
2021 Enacted	6,959	6,438	2,336,263
Base Adjustments			
Pay and Benefits	0	17	30,528
Domestic Rent and Facilities	0	0	25,483
Other Adjustments	0	0	6,193
Foreign Expenses	0	0	1,610
Total Base Adjustments	0	17	63,814
Total Technical and Base Adjustments	0	17	63,814
2022 Current Services	6,959	6,455	2,400,077
Program Changes			
Increases:			
McGirt Resources	0	0	2,700
Operation Engage	25	13	3,745
TFO Body Worn Cameras	0	0	2,000
Subtotal, Increases	25	13	8,445
Total Program Changes	25	13	8,445
2022 Total Request	6,984	6,468	2,408,522
2021 - 2022 Total Change	25	30	72,259

^{1/} FY 2020 FTE is actual

B. Summary of Requirements

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Drug Enforcement Administration
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2020 Enacted			FY 2021 Enacted			FY 2022 Technical and Base Adjustments			FY 2022 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
International Enforcement	924	787	473,759	924	821	464,363	0	2	5,748	924	823	470,111
Domestic Enforcement	5,999	5,357	1,806,747	6,009	5,592	1,859,471	0	15	57,946	6,009	5,607	1,917,417
State and Local Assistance	26	25	13,647	26	25	12,429	0	0	120	26	25	12,549
Total Direct	6,949	6,169	2,294,153	6,959	6,438	2,336,263	0	17	63,814	6,959	6,455	2,400,077
Balance Rescission			-10,000			0			0			0
Total Direct with Rescission			2,284,153			2,336,263			63,814			2,400,077
Reimbursable FTE		11			11			0			11	
Total Direct and Reimb. FTE		6,180			6,449			17			6,466	
Other FTE:												
LEAP		821			821			0			821	
Overtime		47			47			0			47	
Grand Total, FTE		7,048			7,317			17			7,334	
<i>Sub-Allotments and Direct Collections FTE</i>		<i>1,019</i>			<i>992</i>			<i>-31</i>			<i>961</i>	

Program Activity	2022 Increases			2022 Offsets			2022 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
International Enforcement	0	0	0	0	0	0	924	823	470,111
Domestic Enforcement	25	13	8,445	0	0	0	6,034	5,620	1,925,862
State and Local Assistance	0	0	0	0	0	0	26	25	12,549
Total Direct	25	13	8,445	0	0	0	6,984	6,468	2,408,522
Balance Rescission			0			0			0
Total Direct with Rescission			8,445			0			2,408,522
Reimbursable FTE		0			0			11	
Total Direct and Reimb. FTE		13			0			6,479	
Other FTE:									
LEAP		0			0			821	
Overtime		0			0			47	
Grand Total, FTE		13			0			7,347	
<i>Sub-Allotments and Direct Collections FTE</i>		<i>0</i>			<i>0</i>			<i>961</i>	

FY 2022 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
McGirt Resources		0	0	0	0	0	0	0	2,700	0	0	0	0
Operation Engage		0	0	0	0	25	0	13	3,745	0	0	0	0
TFO Body Worn Cameras		0	0	0	0	0	0	0	2,000	0	0	0	0
Total Program Increases		0	0	0	0	25	0	13	8,445	0	0	0	0

Program Increases	Location of Description by	Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount
McGirt Resources		0	0	0	2,700
Operation Engage		25	0	13	3,745
TFO Body Worn Cameras		0	0	0	2,000
Total Program Increases		25	0	13	8,445

Program Offsets	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
No Program Offsets													
Total Program Offsets													

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

Resources by Department of Justice Strategic Goal and Objective

Drug Enforcement Administration

Salaries and Expenses

(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2020 Enacted			FY 2021 Enacted		
	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount
Goal 1 Enhance National Security and Counter the Threat of Terrorism						
1.1 Disrupt and defeat terrorist operations	45	0	17,466	45	0	19,603
1.3 Combat unauthorized disclosures, insider threats, and hostile intelligence activities	5	0	1,919	5	0	1,919
Subtotal, Goal 1	50	0	19,385	50	0	21,522
Goal 3 Reduce Violent Crime and Promote Public Safety						
3.2 Disrupt and dismantle drug trafficking organizations to curb opioid and other illicit drug use in our nation	6,130	1,019	2,259,768	6,399	992	2,314,741
Subtotal, Goal 3	6,130	1,019	2,259,768	6,399	992	2,314,741
TOTAL	6,180	1,019	2,279,153	6,449	992	2,336,263

Justifications for Technical and Base Adjustments

Drug Enforcement Administration
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Pay and Benefits			
1 <u>2022 Pay Raise - 2.7%</u> 2022 Pay Raise and Awards Increase	0	0	18,478
2 <u>Annualization of 2021 Approved Positions</u> Personnel: This provides for the annualization of new positions included in the FY 2021 President's Budget request. 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 2022 increases, this request includes an increase of \$152,000 for full-year payroll costs associated with these additional positions.	0	17	152
3 <u>Annualization of 2021 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2018 pay increase of 1% included in the 2021 President's Budget. The amount requested, \$3,085,000 represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits.	0	0	3,085
4 <u>Employees Compensation Fund</u> The -\$668,000 decrease reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	-668
5 <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, \$9,779,000 represents the funds needed to cover this increase.	0	0	9,779
6 <u>Health Insurance</u>	0	0	622

Justifications for Technical and Base Adjustments

Drug Enforcement Administration
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Effective January 2021, the component's contribution to Federal employees' health insurance increases by 2.7 percent. The additional amount required is \$622,000			
7 <u>Retirement - CSRS to FERS Conversion</u> 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 \$40,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	40
8 <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 2021, for a savings of -\$960,000.	0	0	-960
Subtotal, Pay and Benefits	0	17	30,528
Domestic Rent and Facilities			
1 <u>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 \$12,153,000 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 2021 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	12,153
2 <u>Moves</u>	0	0	24,533

Justifications for Technical and Base Adjustments

Drug Enforcement Administration
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
<p>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 2022.</p>			
<p>3 <u>Moves - Non-Recur</u></p> <p>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	-27,732
<p>4 <u>Special Operations Division Move</u></p> <p>Resources will support the realocation of DEA's Special Operations Division (SOD).</p>	0	0	16,529
Subtotal, Domestic Rent and Facilities	0	0	25,483
Other Adjustments			
<p>1 <u>AWS-III (Spectrum) O&M</u></p> <p>Spectrum Relocation: DEA has been approved \$193 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	193
<p>2 <u>DOD Operational Support</u></p> <p>The Department of Defense (DOD) provides financial support for a wide range of DEA foreign and domestic programs; however, DEA has been advised it's highly likely DOD counter-narcotics efforts, including those that support DEA, could be reduced and potentially eliminated beginning in FY 2021. DEA is requesting \$6,000,000 to maintain current programs, operations, and activities DOD will no longer support as outlined below.</p>	0	0	6,000

Justifications for Technical and Base Adjustments

Drug Enforcement Administration
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Subtotal, Other Adjustments	0	0	6,193
Foreign Expenses			
1 <u>Capital Security Cost Sharing</u> 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.	0	0	-2,846
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. \$3,752,000 reflects the change in cost to support existing staffing levels.	0	0	3,752
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. -\$1,578,000 reflects the change in cost to support existing staffing levels.	0	0	-1,578
4 <u>ICASS</u>	0	0	2,749

E. Justifications for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Drug Enforcement Administration

Salaries and Expenses

(Dollars in Thousands)

	Positions	Estimate FTE	Amount
The Department of State charges agencies for administrative support provided to staff based overseas. Charges are determined by a cost distribution system. The FY 2022 request is based on the projected FY 2020 bill for post invoices and other ICASS costs.			
5 <u>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.	0	0	-67
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. -\$400,000, reflects the increase in cost to support existing staffing levels and is sufficient to cover these requirements.	0	0	-400
Subtotal, Foreign Expenses	0	0	1,610
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	17	63,814

Crosswalk of 2020 Availability

Drug Enforcement Administration

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2020 Enacted			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	FY 2020 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount			Positions	Actual FTE	Amount
International Enforcement	924	829	473,759			11,871	12,940	0	924	829	498,570
Domestic Enforcement	5,999	5,366	1,806,747			60,585	283,662	12,295	5,999	5,366	2,163,289
State and Local Assistance	26	23	13,647			232	377	171	26	23	14,427
Total Direct	6,949	6,218	2,294,153	0	0	72,688	296,979	12,466	6,949	6,218	2,676,286
Balance Rescission			-10,000			0	0	0			-10,000
Total Direct with Rescission			2,284,153			72,688	296,979	12,466			2,666,286
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>		1,019								1,019	

Enacted: Enacted of \$2,284,153,000 consists of \$2,279,153 FY2020 Annual Appropriation with balance rescission of \$10,000,000 and \$15,000,000 Supplemental CARES Act funding.

Reprogramming/Transfers: FY 2020 transfers in included \$38,740,550 of prior year expiring accounts to DEA's No Year Account, \$4,700,000 AFF Super Surplus, \$14,949,816 ATF to DEA Spectrum, \$14,729,916 20/21 HIDTA, and \$364,442 19/20 HIDTA. There was also a transfer out of \$796,600 for USMS hiring.

Recoveries/Refunds: FY2020 Recoveries/Refunds consisted of \$541,689 No-Year Operating, \$6,356,403 Spectrum, \$9,480 Land Mobile Radios, and \$228,034 HQ Renovation. Also included in this line are Collections of \$158,436 for 19/20 OGV Proceeds, \$953,535 in 19/20 Rebates, and \$4,218,556 in 20/21 OGV Proceeds.

Carryover: DEA carried forward \$296,978,940 in unobligated balances from FY2019. This included \$ 123,889,803 in Spectrum Unavailable, \$2,154,036 in 19/20 Proceeds, \$12,353,188 of 19/20 HIDTA, and \$95,666,560 of Category B Projects (\$49,962,385 Spectrum, \$10,157,489 Land Mobile Radios and \$35,546,686 HQ Renovation) and \$62,915,354 No-Year Operation funds.

Crosswalk of 2021 Availability

Drug Enforcement Administration

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2021 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2021 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
International Enforcement	924	824	464,363			25,530	9,386	199	924	824	499,478
Domestic Enforcement	6,009	5,616	1,859,471			76,194	205,710	13,937	6,009	5,616	2,155,312
State and Local Assistance	26	25	12,429			399	125	5	26	25	12,958
Total Direct	6,959	6,465	2,336,263	0	0	102,123	215,221	14,141	6,959	6,465	2,667,748
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,336,263			102,123	215,221	14,141			2,667,748
Reimbursable FTE		11			0					11	
Total Direct and Reimb. FTE		6,476			0					6,476	
Other FTE:											
LEAP FTE		821			0					821	
Overtime		47			0					47	
Grand Total, FTE		7,344			0					7,344	
<i>Sub-Allotments and Direct Collections FTE</i>		992								992	

Enacted: DEA's FY2021 Enacted Appropriation for FY2021 is \$2,336,263.

Reprogramming/Transfers: FY2021 estimated transfers include \$75,000,000 from prior year expiring accounts to DEA's No Year Account, \$10,623,250 transfer in from ATF to DEA

Carryover: DEA carried forward \$101,666,774 in Category B projects (Spectrum Available \$75,536,353, Land Mobile Radios \$1,568,171, HQ Renovation \$19,862,250, AFF Super

Recoveries/Refunds: FY2021 Recoveries/Refunds are estimated at \$5,000,000 for Spectrum funds, \$1,000,000 for Land Mobile Radio funds, \$1,000,000 for HQ Renovation funds,

Summary of Reimbursable Resources

Drug Enforcement Administration

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2020 Actual			2021 Estimate			2022 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	5	5	3,649	5	5	2,600	5	5	2,600	0	0	0
Department of Homeland Security	0	0	2,200	0	0	2,450	0	0	2,450	0	0	0
Department of Justice	1	1	9,567	1	1	3,900	1	1	3,900	0	0	0
Department of State	4	4	18,139	4	4	27,501	4	4	27,501	0	0	0
Misc. Government	1	1	20,702	1	1	15,763	1	1	15,763	0	0	0
Misc. Non-Government	0	0	3,615	0	0	4,396	0	0	4,396	0	0	0
Budgetary Resources	11	11	57,872	11	11	56,610	11	11	56,610	0	0	0

Obligations by Program Activity	2020 Actual			2021 Estimate			2022 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	10	23,988	10	10	22,094	10	10	22,094	0	0	0
Domestic Enforcement	1	1	33,884	1	1	34,516	1	1	34,516	0	0	0
State and Local Assistance	0	0	0	0	0	0	0	0	0	0	0	0
Budgetary Resources	11	11	57,872	11	11	56,610	11	11	56,610	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	2020 Actual			2021 Estimate			2022 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	1,019	1,019	203,489	945	992	192,519	916	961	192,284	-29	-31	-235
AFF	0	0	212,089	0	0	229,754	0	0	236,132	0	0	6,378
Budgetary Resources	1,019	1,019	415,578	945	992	422,273	916	961	428,416	-29	-31	6,143

Obligations by Program Activity	2020 Actual			2021 Estimate			2022 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	1,019	1,019	415,578	945	992	422,273	916	961	428,416	-29	-31	6,143
Budgetary Resources	1,019	1,019	415,578	945	992	422,273	916	961	428,416	-29	-31	6,143

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

Category	FY 2020 Enacted			FY 2021 Enacted			FY 2022 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)	41	0	0	41	0	0	0	0	0	41	0	0
Security Specialists (080)	77	0	0	77	0	0	0	0	0	77	0	0
Social Science, Psychology, Welfare (0100-0199)	10	0	0	10	0	0	0	0	0	10	0	0
Intelligence Series (132)	720	2	62	720	2	62	0	0	0	720	2	62
Personnel Management (0200-0260)	98	0	0	98	0	0	0	0	0	98	0	0
Clerical and Office Services (0300-0399)	1,218	1	210	1,152	1	165	0	25	0	1,177	1	157
Accounting and Budget (500-599)	288	0	0	288	0	0	0	0	0	288	0	0
Engineering and Architecture Group (800-899)	7	0	0	7	0	0	0	0	0	7	0	0
Paralegals / Other Law (900-998)	19	0	0	19	0	0	0	0	0	19	0	0
Attorneys (905)	95	0	0	95	0	0	0	0	0	95	0	0
Information & Arts (1000-1099)	25	0	0	25	0	0	0	0	0	25	0	0
Business & Industry (1100-1199)	35	0	0	35	0	0	0	0	0	35	0	0
Physical Sciences (1300-1399)	5	0	0	5	0	0	0	0	0	5	0	0
Library (1400-1499)	17	0	0	17	0	0	0	0	0	17	0	0
Mathematics and Statistics Group	4	0	0	4	0	0	0	0	0	4	0	0
Equipment/Facilities Services (1600-1699)	8	0	0	8	0	0	0	0	0	8	0	0
Education (1700-1799)	10	0	0	10	0	0	0	0	0	10	0	0
Misc. Inspectors/Investigative Assistants (1802)	230	0	0	230	0	0	0	0	0	230	0	0
Criminal Investigative Series (1811)	3,511	8	747	3,511	8	718	0	0	0	3,511	8	697
Supply Services (2000-2099)	40	0	0	40	0	0	0	0	0	40	0	0
Transportation (2100-2199)	12	0	0	12	0	0	0	0	0	12	0	0
Information Technology Mgmt (2210-2299)	148	0	0	226	0	0	0	0	0	226	0	0
Motor Vehicle Operations (5703)	2	0	0	2	0	0	0	0	0	2	0	0
Others	5	0	0	5	0	0	0	0	0	5	0	0
Quality Assurance Series	7	0	0	7	0	0	0	0	0	7	0	0
Chemist Series	317	0	0	315	0	0	0	0	0	315	0	0
Total	6,949	11	1019	6,959	11	945	0	25	0	6,984	11	916
Headquarters Washington D.C.	1,366	0	0	1,373	0	945	0	0	0	1,373	0	916
US Fields	4,941	4	0	4,941	4	0	0	25	0	4,966	4	0
Foreign Field	642	7	0	645	7	0	0	0	0	645	7	0
Total	6,949	11	0	6,959	11	945	0	25	0	6,984	11	916

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	25	1818	0	0	25	1818
Total Positions and Annual Amount	25	1,818	0	0	25	1,818
Lapse (-)	-12	-1066	0	0	-12	-1066
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	13	752	0	0	13	752
12.1 - Civilian personnel benefits		236		0		236
21.0 - Travel and transportation of persons		1868		0		1868
23.1 - Rental payments to GSA		2		0		2
23.3 - Communications, utilities, and miscellaneous charges		82		0		82
24.0 - Printing and reproduction		1858		0		1858
25.1 - Advisory and assistance services		447		0		447
25.2 - Other services from non-federal sources		197		0		197
25.3 - Other goods and services from federal sources		51		0		51
25.6 - Medical care		11		0		11
25.7 - Operation and maintenance of equipment		2553		0		2553
26.0 - Supplies and materials		10		0		10
31.0 - Equipment		378		0		378
Total Program Change Requests	13	8,445	0	0	13	8,445

Summary of Requirements by Object Class

Drug Enforcement Administration

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2020 Actual		FY 2021 Enacted		FY 2022 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	6,169	584,311	6,438	689,211	6,468	702,355	30	13,144
11.3 - Other than full-time permanent	0	7,148	0	6,383	0	6,491	0	108
11.5 - Other personnel compensation	868	132,597	868	122,834	868	125,344	0	2,510
<i>Overtime</i>	47	0	47	0	47	0	0	0
<i>Other Compensation</i>	821	0	821	0	821	0	0	0
11.8 - Special personal services payments	0	200	0	43	0	43	0	0
Total	7,037	724,256	7,306	818,471	7,336	834,233	30	15,762
Other Object Classes								
12.1 - Civilian personnel benefits		451,598		459,338		480,597	0	21,259
21.0 - Travel and transportation of persons		30,442		37,632		39,673	0	2,041
22.0 - Transportation of things		12,438		13,539		13,540	0	1
23.1 - Rental payments to GSA		211,905		199,171		211,324	0	12,153
23.2 - Rental payments to others		34,960		36,913		35,433	0	-1,480
23.3 - Communications, utilities, and miscellaneous charges		68,532		63,735		63,933	0	198
24.0 - Printing and reproduction		540		627		2,498	0	1,871
25.1 - Advisory and assistance services		205,840		129,512		129,959	0	447
25.2 - Other services from non-federal sources		205,890		237,194		236,990	0	-204
25.3 - Other goods and services from federal sources		126,196		115,975		118,904	0	2,929
25.4 - Operation and maintenance of facilities		33,805		29,859		29,859	0	0
25.6 - Medical care		2,241		2,368		2,309	0	-59
25.7 - Operation and maintenance of equipment		143,390		94,517		97,070	0	2,553
25.8 - Subsistence and support of persons		20		17,994		17,994	0	0
26.0 - Supplies and materials		52,266		52,188		52,188	0	0
31.0 - Equipment		111,797		94,062		95,520	0	1,458
32.0 - Land and structures		24,272		47,026		60,356	0	13,330
42.0 - Insurance claims and indemnities		1,933		792		792	0	0
Total Obligations		2,442,321		2,450,911		2,523,170	0	72,259
Net of:								
Unobligated Balance, Start-of-Year		-296,979		-228,965		-179,317	0	49,648
Transfers/Reprogramming		-72,688		-75,000		-75,000	0	0
Recoveries/Refunds		-12,466		0		0	0	0
Balance Rescission		-10,000		10,000		0	0	-10,000
Unobligated End-of-Year, Available		228,965		179,317		139,669	0	-39,648
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		2,279,153		2,336,263		2,408,522		72,259
Reimbursable FTE								

K. Summary of Requirements by Object Class						
Full-Time Permanent	11	11	11	0	0	
<i>Sub-Allotments and Direct Collections FTE</i>	<i>1,019</i>	<i>992</i>	<i>967</i>	<i>-31</i>		

Summary of Requirements by Grade

Drug Enforcement Administration

Salaries and Expenses

(Dollars in Thousands)

Grades and Salary Ranges	2020 Enacted		2021 Enacted Continuing		2022 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	6,949	0	6,959	0	6,984	0	25	0
Total, Appropriated Positions	6,949	0	6,959	0	6,984	0	25	0
Average SES Salary	0		0		0			
Average GS Salary	0		0		0			
Average GS Grade	#DIV/0!		#DIV/0!		#DIV/0!			