

**Drug Enforcement Administration**  
(Dollars in Thousands)

	SALARIES AND EXPENSES			Diversion Control Fee Account (DCFA)			TOTAL		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2006 Enacted (with Rescissions).....	8,251	8,157	1,664,918	1,139	1,107	201,673	9,390	9,264	1,866,591
2006 War Supplemental .....	0	0	14,200	0	0	0	0	0	14,200
2006 Hurricane Supplemental .....	0	0	10,000	0	0	0	0	0	10,000
2006 Enacted (with Rescissions and Supplemental) .....	8,251	8,157	1,689,118	1,139	1,107	201,673	9,390	9,264	1,890,791
2007 President's Budget (Information Only).....	8,138	8,021	1,736,491	1,172	1,152	212,078	9,310	9,173	1,948,569
2007 Continuing Resolution Level (Information Only).....	8,251	8,157	1,684,538	1,172	1,152	212,078	9,423	9,309	1,896,616
2007 Estimate (direct)*.....	8,138	8,021	1,720,207	1,172	1,152	212,078	9,310	9,173	1,932,285
2008 Request .....	7,604	7,516	1,802,569	1,187	1,176	239,249	8,791	8,692	2,041,818
Change 2008 from 2007 Estimate.....	-534	-505	82,362	15	24	27,171	-519	-481	109,533
<b>Adjustments to Base</b>									
<b>Increases:</b>									
2008 pay raise (3.0%).....	0	0	19,803	0	0	2,341	0	0	22,144
2007 pay raise annualization (2.2%).....	0	0	6,351	0	0	730	0	0	7,081
Annualization of 2007 positions (FTE).....	0	33	0	0	16	0	0	49	0
Annualization of 2007 positions (dollars).....	0	0	1,020	0	0	769	0	0	1,789
Annualization of 2006 positions (dollars).....	0	0	760	0	0	2,887	0	0	3,647
Change in Compensable Days.....	0	0	6,751	0	0	748	0	0	7,499
GSA Rent.....	0	0	20,465	0	0	2,504	0	0	22,969
Moves (Lease Expirations).....	0	0	64	0	0	0	0	0	64
DHS Security Charges.....	0	0	121	0	0	13	0	0	134
Thrift Savings Plan.....	0	0	2,072	0	0	308	0	0	2,380
Health Insurance.....	0	0	3,167	0	0	298	0	0	3,465
Employee Compensation Fund.....	0	0	396	0	0	34	0	0	430
Security Investigations.....	0	0	351	0	0	41	0	0	392
GLQ Requirements.....	0	0	38	0	0	0	0	0	38
Capital Security Cost Sharing.....	0	0	4,077	0	0	0	0	0	4,077
Foreign Cost of Living Adjustments.....	0	0	797	0	0	0	0	0	797
Residential Guard Services.....	0	0	337	0	0	0	0	0	337
GPO Printing & Reproduction.....	0	0	0	0	0	15	0	0	15
Postage.....	0	0	0	0	0	73	0	0	73
Subtotal Increases .....	0	33	66,570	0	16	10,761	0	49	77,331
<b>Decreases:</b>									
Unfunded Position and FTE Reduction .....	-466	-466	0	0	0	0	-466	-466	0
Intel & National Security Initiative (2nd Year non-recur) .....	0	0	-1,229	0	0	0	0	0	-1,229
Drug Flow Initiative (2nd Year non-recur) .....	0	0	-1,717	0	0	0	0	0	-1,717
Subtotal Decreases.....	-466	-466	-2,946	0	0	0	-466	-466	-2,946
Total Adjustments to Base .....	-466	-433	63,624	0	16	10,761	-466	-417	74,385
2008 Current Services .....	7,672	7,588	1,783,831	1,172	1,168	222,839	8,844	8,756	2,006,670
<b>Program Changes</b>									
<b>Increases</b>									
Southwest Border & Methamphetamine Enforcement.....	8	4	29,172	3	2	811	11	6	29,983
Counterterrorism & Intelligence Sharing.....	7	4	7,124	0	0	0	7	4	7,124
Online Investigations.....	0	0	3,020	0	0	0	0	0	3,020
Online Diversion Investigations.....	0	0	0	12	6	4,011	12	6	4,011
Conversion of Diversion Investigators.....	0	0	0	0	0	11,588	0	0	11,588
Subtotal Increases .....	15	8	39,316	15	8	16,410	30	16	55,726
<b>Offsets</b>									
Eliminate the Mobile Enforcement Teams.....	-83	-80	-20,578	0	0	0	-83	-80	-20,578
Subtotal Offsets.....	-83	-80	-20,578	0	0	0	-83	-80	-20,578
Total Program Changes .....	-68	-72	18,738	15	8	16,410	-53	-64	35,148
2008 Request .....	7,604	7,516	1,802,569	1,187	1,176	239,249	8,791	8,692	2,041,818
Change 2008 from 2007 Estimate .....	-534	-505	82,362	15	24	27,171	-519	-481	109,533

\* The Department of Justice 2008 budget request was built on a starting point that recognized progress in enacting the FY 2007 appropriation. The starting point used (referred to throughout this document as the "Estimate") is the average of the Senate Committee and House passed marks, less one percent, unless noted otherwise.

**Drug Enforcement Administration**  
**SALARIES AND EXPENSES**

(Dollars in thousands)

<u>Comparison by activity and program</u>	<u>2007 Estimate</u>			<u>2008 Current Services</u>			<u>2008 Request</u>			<u>Total Program Changes</u>		
	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. International Enforcement.....	1,047	995	\$336,119	1,047	1,003	\$344,590	1,047	1,003	\$345,234	0	0	\$644
2. Domestic Enforcement.....	6,956	6,896	1,333,324	6,508	6,473	1,399,513	6,523	6,481	1,438,185	15	8	38,672
3. State and Local Assistance.....	<u>135</u>	<u>130</u>	<u>50,764</u>	<u>117</u>	<u>112</u>	<u>39,728</u>	<u>34</u>	<u>32</u>	<u>19,150</u>	<u>-83</u>	<u>-80</u>	<u>-20,578</u>
Total.....	8,138	8,021	1,720,207	7,672	7,588	1,783,831	7,604	7,516	1,802,569	-68	-72	18,738
Reimbursable FTE	<u>0</u>	<u>1,448</u>	<u>0</u>	<u>0</u>	<u>1,448</u>	<u>0</u>	<u>0</u>	<u>1,448</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grand Total	8,138	9,469	1,720,207	7,672	9,036	1,783,831	7,604	8,964	1,802,569	-68	-72	18,738

**Drug Enforcement Administration**

**SALARIES AND EXPENSES**

(Dollars in thousands)

<u>Program Increases</u>	Perm. <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. Southwest Border and Methamphetamine Enforcement .....	8	4	\$29,172
<p><b>DEA requests 8 positions, 4 FTE, and \$29,172,000 (including \$28,437,000 non-personnel funding) to attack poly-drug trafficking organizations located along the Southwest Border by increasing DEA's intelligence gathering, detection, monitoring, and surveillance capabilities.</b> According to the El Paso Intelligence Center's (EPIC) drug seizure data, most of the cocaine, marijuana, methamphetamine and Mexican-produced heroin available in the United States are smuggled into the country across the Southwest Border. Additionally, DEA will target Gatekeepers who facilitate the movement of drugs, illegal aliens, or other smuggled goods across geographically specific entry corridors along the Southwest Border. The requested resources will enable DEA to combat this threat. FY 2008 current services resources for this initiative are \$65,300,000; total FY 2008 resources are 8 positions, 4 FTE, and \$94,472,000.</p>			
2. Counterterrorism and Intelligence Sharing.....	7	4	\$7,124
<p><b>DEA requests 7 positions (including 1 Special Agent), 4 FTE, and \$7,124,000 (including \$6,123,000 non-personnel funding) to improve information sharing with the Intelligence Community (IC) and other law enforcement agencies to enhance our Nation's efforts in reducing the supply of drugs, protecting our national security, and combating global terrorism; establish base-funding for DEA's Operation Breakthrough; and support the Department of Justice's new National Gang Targeting, Enforcement, and Coordination Center (GangTECC).</b> DEA's classified infrastructure, Merlin, enables Intelligence Analysts and Special Agents to perform their duties in a secure environment and will allow DEA's National Security Section to communicate IC requests to both domestic and foreign DEA field offices. Merlin also provides DEA users with their only access to a variety of systems and tools that are widely used to support DEA investigations and intelligence program. <i>Operation Breakthrough</i> provides the U.S. government with a science-based methodology for estimating potential drug crop yields. FY 2008 current services resources for this initiative are 7 positions, 7 FTE, and \$11,374,000; total FY 2008 resources are 14 positions (1 Sp</p>			
3. Online Investigations .....	0	0	\$3,020
<p><b>DEA requests \$3,020,000 in non-personnel funding to provide operational funding for the support of Internet investigations, Internet intercept capabilities, undercover Internet workstations, and computer forensics support.</b> Traditional drug trafficking organizations increasingly rely on the use of the Internet to facilitate their drug trafficking and money laundering activities. To remain on the forefront of communication exploitation capabilities, DEA needs to improve and expand its Internet investigative technologies to combat the evolving methods used by drug trafficking organizations. FY 2008 current services resources for this initiative are 21 positions (including 1 Special Agent), 21 FTE, and \$5,161,000; total FY 2008 resources are 21 positions (including 1 Special Agent), 21 FTE, and \$8,181,000.</p>			
Total Program Increases.....	15	8	\$39,316

**Drug Enforcement Administration**

**SALARIES AND EXPENSES**

(Dollars in thousands)

	Perm.		
	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Program Offsets			
1. Mobile Enforcement Teams (MET) .....	-83	-80	-\$20,578
<p><b>To support DEA's mission by funding higher priority initiatives, DEA proposes to reduce the MET program by 83 positions (including 80 Agents), 80 FTE, and \$20,578,000 in FY 2008, thus eliminating the program.</b> MET teams are currently deployed on a temporary basis to assist State and local law enforcement in high drug areas. This reduction, in addition to the decrease of 151 positions (including 132 Special Agents), 149 FTE, and \$30,169,000 requested for MET in the FY 2007 President's Budget, will eliminate the program in FY 2008. Current MET positions will be realigned within DEA, and the staffing reduction required by this offset will be realized through attrition. FY 2008 current services resources for MET are 83 positions (including 80 Special Agents), 80 FTE, and \$20,578,000.</p>			
Total Program Offsets.....	<u>-83</u>	<u>-80</u>	<u>-\$20,578</u>
Total Program Changes, Drug Enforcement Administration.....	<u>-68</u>	<u>-72</u>	<u>\$18,738</u>

**Drug Enforcement Administration**  
**Drug Diversion Control Fee Account (DCFA)**  
(Dollars in thousands)

<u>Comparison by activity and program</u>	<u>2007 Estimate</u>			<u>2008 Current Services</u>			<u>2008 Request</u>			<u>Total Program Changes</u>		
	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. DCFA.....	1,172	1,152	\$212,078	1,172	1,168	\$222,839	1,187	1,176	\$239,249	15	8	\$16,410
Total.....	1,172	1,152	212,078	1,172	1,168	222,839	1,187	1,176	239,249	15	8	16,410

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<u>Program Increases</u>	Perm. <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
<p>1. Southwest Border and Methamphetamine Enforcement .....</p> <p><b>DEA requests 3 positions (including 1 Special Agent), 2 FTE, and \$811,000 to attack poly-drug trafficking organizations located along the Southwest Border.</b> Specifically, these resources will enable DEA to further combat the diversion of precursor chemicals by placing personnel at the Long Beach, California Port to identify shipments of precursor chemicals from source countries destined for Mexico, and one Diversion Investigator position in Panama City, Panama, to target the smuggling of precursors. There are no FY 2008 current services resources for this initiative.</p>	3	2	\$811
<p>2. Online Diversion Investigations.....</p> <p><b>DEA requests 12 positions, 6 FTE, and \$4,011,000 (including \$3,005,000 non-personnel funding) to provide operational funding, improved Internet intercept capabilities, computer forensics support, and specialized legal support for online diversion investigations.</b> FY 2008 current services resources for this initiative are 5 positions, 5 FTE, and \$4,952,000; total FY 2008 resources are 17 positions, 11 FTE, and \$8,963,000.</p>	12	6	\$4,011
<p>3. Conversion of Diversion Investigators .....</p> <p><b>DEA requests \$11,588,000 to fund the FY 2008 costs of converting Diversion Investigators to criminal investigator series positions.</b> Pending approval from the Department of Justice and the Office of Personnel Management, DEA will begin converting on-board diversion investigator positions to the new criminal investigator series in FY 2007.</p>	0	0	\$11,588
<p>Total Program Increases.....</p>	15	8	\$16,410
<p>Total Program Changes, Drug Enforcement Administration.....</p>	15	8	\$16,410