

Drug Enforcement Administration

Salaries and Expenses

(Dollars in thousands)

	Perm. Pos.	FTE	Amount
2002 Obligations.....	7,654	6,973	\$1,517,726
2003 President's Budget 1/.....	7,704	7,605	1,545,919
Adjustments to Base:			
Increases (see p. 100).....	...	25	40,144
Decreases (see p. 100).....	...	...	(17,515)
Subtotal.....	...	25	22,629
2004 Current Services.....	7,704	7,630	1,568,548
Program Improvements (detailed below).....	0	195	42,880
Program Offsets (detailed below).....	...	-51	-52,685
Subtotal.....	...	144	-9,805
2004 Request 2/.....	7,704	7,774	1,558,743

1/ While HIDTA transfers are reflected in 2002 actuals, they are not shown for 2003 and 2004 because final decisions on amounts have not been made.

2/ In addition, reimbursable resources of 1,208 positions (918 special agents) 1,133 workyears and \$148,566,000 will be provided from the ICDE appropriation for 2004.

<u>Comparison by activity and program</u>	<u>2003 President's Budget</u>			<u>2004 Current Services</u>			<u>2004 Request</u>			<u>Program Improvements</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. Domestic Enforcement	6,417	6,356	1,180,152	6,417	6,381	1,198,481	7,016	6,805	1,272,955	599	424	74,474
2. International Enforcement	925	890	262,989	925	890	263,912	948	911	261,464	23	21	-2,448
3. State & Local Assistance	362	359	102,778	362	359	106,155	58	58	24,324	-304	-301	-81,831
Total.....	7,704	7,605	1,545,919	7,704	7,630	1,568,548	8,022	7,774	1,558,743	318	144	-9,805
Reimbursable FTE.....	...	1,103	...	...	1,109	...	...	1,191	...	...	82	...
Grand Total.....	7,704	8,708	1,545,919	7,704	8,739	1,568,548	8,022	8,965	1,558,743	318	226	-9,805

Consistent with the Government Performance and Results Act, the 2004 budget proposes to merge construction funds in the Salaries and Expenses Account and streamline the DEA's decision unit structure from 10 program activities to 3 to align DEA's budget more closely with the mission and strategic objectives contained in the DOJ Strategic Plan (FY 2001-2006). In addition, the budget will better align DEA's resources with financial reporting categories while retaining detailed reporting capability. In this way, budget and performance are more closely linked, and provide a better basis on which to make budget decisions. Over time, agencies will be expected to identify effective outcome measures, monitor their progress, and accurately present the associated costs.

Drug Enforcement Administration

Salaries and Expenses

(Dollars in thousands)

<u>Program Improvements</u>	Perm. Pos.	FTE	Amount
Priority Targeting..... DEA requests 329 positions (123 Special Agents), 165 workyears, and \$38,880,000 to implement DEA's plan for addressing the Nation's illegal drug threats in the post-September 11, 2001 environment and meet the President's National Drug Control Strategy objectives. Through this initiative, DEA will target Priority Drug Trafficking Organizations (PDTOs) involved in the manufacture and distribution of illegal drugs as well as those involved in the diversion of precursor chemicals used for manufacturing illegal substances. Given the domestic illegal drugs threatening America and the FBI's redirection of resources from drug investigations to counterterrorism, DEA requires sufficient investigative and support personnel to continue drug investigations at the current Government-wide level in FY 2004.	329	165	\$38,880
International Training..... DEA requests 20 positions (16 Special Agents), 20 workyears, and \$1,500,000 to provide permanent authority for the International Training Program and to address an anticipated shortfall of reimbursable resources provided by the Department of State. DEA's international counter-narcotics training for its law enforcement counterparts overseas has contributed significantly to the success of host-nation counter-drug operations. With three mobile training teams, DEA trains an estimated 1,765 law enforcement personnel from 57 countries annually. This request will help support the salary costs for 20 positions to ensure the current staffing strength for the International Training Program can be maintained.	20	20	1,500
Financial Audit Improvements..... DEA requests 20 positions, 10 workyears, and \$2,500,000 to improve DEA's financial and asset management programs. The positions will be allocated to DEA's field divisions and headquarters to strengthen DEA's financial management infrastructure. The request also includes recurring contract funding to support the Fixed Asset Management Program (including Asset Financial Management). This initiative will allow DEA to establish internal financial processes and procedures to ensure it continues obtaining clean audit opinions.	20	10	2,500
Southeast Laboratory - Miami..... DEA requests the authority to use \$7,847,000 in prior year unobligated balances to design and construct a replacement laboratory in the Southeast region (Miami, Florida). This facility has been due for replacement since 1998 and has been determined to be unsafe for the health of DEA personnel. Without a DEA laboratory in the region, evidence would have to be shipped to other DEA laboratories, delaying its analysis, and increasing the workload at other laboratory facilities that are already working at or near their capacity. A modern state-of-the-art facility will provide DEA's highly skilled and specialized chemists with a safe work environment and promote a more efficient use of DEA's analytical resources.	...	...	[7,847]
Total Program Improvements, Drug Enforcement Administration.....	369	195	42,880
<u>Total Program Offsets</u>			
Crosscutting Efficiencies and Program Reductions..... The DEA budget includes an offset of 40 positions (40 FTE) and \$18,300,000 eliminating the Regional Enforcement Teams (RET) and Mobile Enforcement Teams (MET); 11 positions (11 FTE) and \$5,000,000 from the Demand Reduction Program; \$10,000,000 for rent, alterations, and travel; \$5,000,000 for permanent change of station moves; and a \$14,385,000 base program offset from anticipated savings that may result from management and program efficiencies. Some of the areas targeted for savings include: Facilities Management, JCN/WAN IT, Human Resources, and Centralized Procurement. The Department continues to evaluate its programs and operations with the goal of achieving across-the-board economies of scale that result in increased efficiencies, reduced duplication of efforts, and cost savings. The cross-cutting savings identified impact the majority of the components in the Department, and are the result of improving business practices in the following way: consolidation of facility management, including optimization of work space standards and the consolidation/colocation of field space; improved deployment of human resources personnel across Department components; the consolidation of duplicate IT support functions and services performed by components using the JCN WAN; and centralized procurement for relocation of services, including household storage/shipment and residence contracts.	-51	-51	-52,685
Total, Program Improvements/Offsets.....	318	144	-9,805

Decision Unit Restructuring Crosswalk
(Dollars in thousands)

Drug Enforcement Administration

Decision Units	2003 President's Budget Request			Performance-Based Realignment			Realigned 2004 Base		
	Pos.	WY	Amount	Pos.	WY	Amount	Pos.	WY	Amount
Current Structure									
1. Enforcement of Federal Laws and Investigations									
* Domestic Enforcement	2,147	2,096	\$467,983	4,270	4,260	712,169	6,417	6,356	1,180,152
Foreign Cooperative Investigations	635	603	\$207,511	(635)	(603)	(207,511)	...	...	...
Drug and Chemical Diversion Control	165	165	\$19,946	(165)	(165)	(19,946)	...	...	...
State and Local Task Forces	1,671	1,668	\$257,082	(1,671)	(1,668)	(257,082)	...	...	...
* International Enforcement	...	...	...	925	890	262,989	925	890	262,989
* State and Local Assistance	...	...	...	362	359	102,778	362	359	102,778
2. Investigative Support									
Intelligence	964	979	127,134	(964)	(979)	(127,134)	...	...	...
Laboratory Services	454	450	60,895	(454)	(450)	(60,895)	...	...	...
Training	99	98	25,529	(99)	(98)	(25,529)	...	...	...
Research, Engineering, & Technical Operations	578	577	118,621	(578)	(577)	(118,621)	...	...	...
ADP	127	123	141,298	(127)	(123)	(141,298)	...	...	...
3. Program Direction									
Management and Administration	864	846	119,920	(864)	(846)	(119,920)	...	...	...
Total.....	7,704	7,605	1,545,919	....	....	....	7,704	7,605	1,545,919

* Denotes new decision unit.

Explanation:

The Drug Enforcement Administration's 10 Decision Units are collapsed into three Decision Units called "Domestic Enforcement, International Enforcement and State and Local Assistance." Under the current structure, the ADP, Training, Intelligence, and Management and Administration (M&A) decision units were spread to the three new decision units.