

DRUG ENFORCEMENT ADMINISTRATION

(Dollars in Thousands)

	SALARIES AND EXPENSES			DIVERSION CONTROL FEE ACCOUNT			TOTAL		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2007 Enacted	8,137	8,025	1,744,889	1,172	1,152	212,078	9,309	9,177	1,956,967
2008 Enacted	8,151	8,060	1,857,569	1,187	1,176	239,249	9,338	9,236	2,096,818
2008 Supplemental Request	0	0	8,468	0	0	0	0	0	8,468
2009 Request	8,191	8,087	1,936,584	1,188	1,184	244,450	9,379	9,271	2,181,034
Change 2009 from 2008 Enacted	40	27	79,015	1	8	5,201	41	35	84,216
Adjustments to Base									
Increases:									
2009 pay raise (2.9%)	0	0	20,869	0	0	2,314	0	0	23,183
2008 pay raise annualization (3.5%)	0	0	7,701	0	0	910	0	0	8,611
1% Increase in FERS LE Contribution	0	0	4,126	0	0	0	0	0	4,126
Annualization of 2008 positions (FTE)	0	7	0	0	7	0	0	14	0
Annualization of 2008 positions (dollars)	0	0	10,382	0	0	731	0	0	11,113
Annualization of 2007 positions (dollars)	0	0	182	0	0	1,438	0	0	1,620
Retirement	0	0	1,059	0	0	84	0	0	1,143
Health Insurance	0	0	420	0	0	67	0	0	487
Employees Compensation Fund	0	0	2,109	0	0	195	0	0	2,304
GSA Rent	0	0	9,158	0	0	209	0	0	9,367
DHS Security Charges	0	0	230	0	0	0	0	0	230
Postage	0	0	201	0	0	40	0	0	241
Security Investigations	0	0	385	0	0	0	0	0	385
Government Printing Office (GPO)	0	0	13	0	0	0	0	0	13
International Cooperative Administrative Support Services	0	0	6,152	0	0	0	0	0	6,152
Capital Security Cost Sharing (CSCS)	0	0	7,029	0	0	0	0	0	7,029
Government Lease Quarters (GLQ) Requirement	0	0	1,863	0	0	0	0	0	1,863
Living Quarter Allowance	0	0	9	0	0	0	0	0	9
Post Allowance - Cost of Living Allowance	0	0	179	0	0	0	0	0	179
Education Allowance	0	0	1,381	0	0	0	0	0	1,381
Subtotal Increases	0	7	73,448	0	7	5,988	0	14	79,436
Decreases:									
Meth and Southwest Border (Non-Recrural)	0	0	-9,996	0	0	0	0	0	-9,996
Internet Investigations (Non-Recrural)	0	0	-1,010	0	0	-877	0	0	-1,887
Changes in Compensable Days	0	0	-4,002	0	0	-408	0	0	-4,410
Subtotal Decreases	0	0	-15,008	0	0	-1,285	0	0	-16,293
Total Adjustments to Base	0	7	58,440	0	7	4,703	0	14	63,143
Total Adjustments to Base and Technical Adjustments	0	7	58,440	0	7	4,703	0	14	63,143
2009 Current Services	8,151	8,067	1,916,009	1,187	1,183	243,952	9,338	9,250	2,159,961
Program Changes									
Southwest Border Enforcement Initiative	39	19	20,425	0	0	0	39	19	20,425
Open Source Analysis	1	1	150	0	0	0	1	1	150
Overseas Staffing	0	0	0	1	1	498	1	1	498
Total Program Changes	40	20	20,575	1	1	498	41	21	21,073
2009 Request	8,191	8,087	1,936,584	1,188	1,184	244,450	9,379	9,271	2,181,034
Change 2009 from 2008 Enacted	40	27	79,015	1	8	5,201	41	35	84,216

DRUG ENFORCEMENT ADMINISTRATION
SALARIES AND EXPENSES
(Dollars in thousands)

Comparison by activity and program	2008 Enacted			2009 Current Services			2009 Request			Total Program Changes		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. International Enforcement	1,036	992	\$354,823	1,036	992	\$378,019	1,059	1,003	\$395,916	23	11	\$17,897
2. Domestic Enforcement	7,087	7,042	1,496,373	7,087	7,049	1,531,482	7,104	7,058	1,534,160	17	9	2,678
3. State and Local Assistance	28	26	6,373	28	26	6,508	28	26	6,508	0	0	0
Total	8,151	8,060	1,857,569	8,151	8,067	1,916,009	8,191	8,087	1,936,584	40	20	20,575
Reimbursable FTE	0	1,436	0	0	1,435	0	0	1,435	0	0	0	
Grand Total	8,151	9,496	1,857,569	8,151	9,502	1,916,009	8,191	9,522	1,936,584	40	20	20,575

Program Changes

	Perm. Pos.	FTE	Amount
1. Southwest Border Enforcement Initiative	39	19	\$20,425

The Drug Enforcement Administration (DEA) requests 39 positions, 19 FTE, and \$20,425,000 to support the Department's Southwest Border Enforcement Initiative. This enhancement includes: \$7.0 million and 20 positions (18 agents and 2 intelligence analysts) to establish 2 additional Foreign-deployed Advisory and Support Teams (FAST) for the Western Hemisphere. These teams will provide the expertise, equipment, and personnel to augment DEA Country Offices targeting the most significant violators, Priority Organizational Targets, and Consolidated Priority Organizational Targets; \$2.0 million to conduct one additional Operational All Inclusive (OAI) deployment each year in the Western Hemisphere. OAI is DEA's primary large-scale and successful Drug Flow Attack enforcement operation in the source, transit, and arrival zones; \$8.9 million and 3 agent pilots to purchase, operate, and maintain one new Bell 412 twin-engine helicopter to support interdiction operations in the transit zone, including FAST deployments; and \$2.6 million and 16 positions (9 agents and 2 intelligence analysts) for additional positions concentrated in the Southwest Border region. FY 2009 current services resources for the Southwest Border are 1,466 positions, 1,343 FTE, and \$451,234,000.

2. Open Source Analysis	1	1	\$150
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The DEA requests 1 position, 1 FTE, and \$150,000 to improve DEA's open source intelligence capabilities. This position will manage DEA's open source intelligence requirements and liaison with other agencies to determine how open source information should be exploited and integrated into shared intelligence for the Intelligence Community and how open source information can be better utilized to support DEA investigations and other information requirements. This is a new initiative and has no FY 2009 current services resources. Total FY 2009 resources are 1 position, 1 FTE, and \$150,000.

Total Program Changes	40	20	\$20,575
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DRUG ENFORCEMENT ADMINISTRATION
DRUG DIVERSION CONTROL FEE ACCOUNT (DCFA)
(Dollars in thousands)

<u>Comparison by activity and program</u>	<u>2008 Enacted</u>			<u>2009 Current Services</u>			<u>2009 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. Diversion Control	1,187	1,176	\$239,249	1,187	1,183	\$243,952	1,188	1,184	\$244,450	1	1	\$498
Total	1,187	1,176	239,249	1,187	1,183	243,952	1,188	1,184	244,450	1	1	498

Program Changes

1. Overseas Staffing

<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
1	1	\$498

The Drug Enforcement Administration (DEA) requests 1 position, 1 FTE, and \$498,000 to address the staffing of DEA's Guatemala City Country Office. Due to Guatemala's location, drug traffickers routinely divert chemicals originating in Asia and Europe through Guatemala to methamphetamine super labs located in Mexico. The addition of a Diversion Investigator position in Guatemala would greatly benefit DEA's operations in Guatemala and the host nation government by providing the leadership, expertise, and knowledge necessary to target and disrupt those organizations involved in the diversion of precursor chemicals through Guatemala. The current services for Diversion Control are 1,188 positions, 1,184 FTE, and \$244,450,000.

Total Program Changes

1	1	\$498
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