

DRUG ENFORCEMENT ADMINISTRATION

(Dollars in Thousands)

	SALARIES AND EXPENSES			Diversion Control Fee Account			TOTAL		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2003 Obligations	7,815	6,921	\$1,603,484	660	570	\$85,578	8,475	7,491	\$1,689,062
2004 Appropriation Enacted (without Rescission)	8,358	8,018	1,601,327	793	789	118,561	9,151	8,807	1,719,888
2004 Rescission -- Reduction applied to DOJ (0.465%).....			-7,446						-7,446
2004 Rescission -- Government-wide reduction (0.59%).....	0	0	-9,404	0	0	0	0	0	-9,404
2004 Appropriation Enacted (with Rescission)	8,358	8,018	1,584,477	793	789	118,561	9,151	8,807	1,703,038
2005 Total Request.....	8,446	8,292	1,661,503	1,020	934	154,216	9,466	9,226	1,815,719
Change 2005 from 2004.....	88	274	77,026	227	145	35,655	315	419	112,681
Adjustments to Base									
Increases:									
2005 Pay Raise (1.5 Percent).....	0	0	9,090	0	0	709	0	0	9,799
Employee Performance.....	0	0	1,212			94			1,306
Annualization of 2004 Pay Raise (2.0 Percent).....	0	0	3,950	0	0	308	0	0	4,258
Annualization of 2004 Pay Raise Additional (2.1 Percent) Increase.....	0	0	4,148	0	0	323	0	0	4,471
Annualization of 2004 Increases.....	0	261	22,502	0	0	3,798	0	261	26,300
Annualization of 2003 Positions.....	0	0	9,727	0	0	0	0	0	9,727
Federal Health Insurance Premiums.....	0	0	1,976	0	0	145	0	0	2,121
GSA Rent	0	0	0	0	0	406	0	0	406
WCF Telecommunications and E-mail rate increase for 2005	0	0	938	0	0	0	0	0	938
Overseas Capital Security-Cost Sharing	0	0	10,153	0	0	0	0	0	10,153
Subtotal, Increases (including Construction Funds into S&E).....	0	261	63,696	0	0	5,783	0	261	69,479
Decreases:									
GSA Rent Decreases.....	0	0	-10,469	0	0	0	0	0	-10,469
Lease Expiration Decreases.....	0	0	0	0	0	0	0	0	0
Adjustment to Base Resources Decrease.....	0	0	0	0	0	0	0	0	0
Non-recurring Decreases.....	0	0	-81	0	0	-1,753	0	0	-1,834
Subtotal, Decreases.....	0	0	-10,550	0	0	-1,753	0	0	-12,303
Net, Adjustments to Base	0	261	53,146	0	0	4,030	0	261	57,176
2005 Current Services.....	8,358	8,279	1,637,623	793	789	122,591	9,151	9,068	1,760,214
Program Improvements by Strategic Goal:									
Goal 2: Enforce Federal Laws and Represent the Rights and Interests of the American People	276	138	48,904	227	145	31,625	503	283	80,529
Program Offsets.....	-188	-125	-25,024	0	0	0	-188	-125	-25,024
Net, Program Improvements/Offsets.....	88	13	23,880	227	145	31,625	315	158	55,505
2005 Total Request.....	8,446	8,292	1,661,503	1,020	934	154,216	9,466	9,226	1,815,719
Change 2005 from 2004	88	274	77,026	227	145	35,655	315	419	112,681

DRUG ENFORCEMENT ADMINISTRATION
SALARIES AND EXPENSES
(Dollars in thousands)

Comparison by activity and program	2004 Appropriation Enacted (w/ Rescission)			2005 Current Services			2005 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. International Enforcement.....	948	913	\$252,454	948	913	\$266,134	951	914	\$265,450	3	1	-\$684
2. Domestic Enforcement.....	7,052	6,754	1,237,749	7,052	7,015	1,274,917	7,137	7,027	1,299,244	85	12	24,327
3. State & Local Assistance.....	358	351	94,274	358	351	96,572	358	351	96,809	0	0	237
Total.....	8,358	8,018	1,584,477	8,358	8,279	1,637,623	8,446	8,292	1,661,503	88	13	23,880
Reimbursable FTE		1,324			1,410			1,425			15	
Grand Total	8,358	9,342	1,584,477	8,358	9,689	1,637,623	8,446	9,717	1,661,503	88	28	23,880

Consistent with the Government Performance and Results Act, the 2005 budget proposes to merge construction funds into the Salaries and Expenses Account and streamline the DEA's decision unit structure from 10 program activities to 3 to align the DEA's budget more closely with the mission and strategic objectives contained in the DOJ Strategic Plan (FY 2003-2008). In addition, the budget has been realigned to reflect the DEA's outputs and full costs by major program activity, including the costs of management and administration, so that a more accurate picture of total activity costs is reflected in the budget. 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 by Strategic Goal</u>	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
Goal 2: Enforce Federal Laws and Represent the Rights and Interests of the American People.....	276	138	\$48,904

1. Priority Targeting

DEA requests 256 positions (100 agents), 128 workyears, and \$34,661,000 to strengthen DEA's efforts towards disrupting or dismantling Priority Targets, including those linked to the Attorney General's Consolidated Priority Organization Target (CPOT) list, which represents the "Most Wanted" drug supply and money laundering organizations believed to be primarily responsible for the Nation's illicit drug supply. This initiative includes: 244 positions, including 82 support positions to free up the equivalent of 77 agent FTE, to expand investigative capabilities; resources for the Special Operations Division's expenses related to Southwest Border investigations and exotic language linguists; resources to enhance Translation/Transcription Support Systems and investigative equipment, including 3 positions; 9 computer forensic positions to reduce DEA's digital evidence backlog; and additional funding for aviation operations and maintenance. Total FY 2005 base resources for this initiative are 1,904 positions, 1,859 workyears, and \$351,761,000.

2. Concorde

DEA requests 10 positions, 5 workyears, and \$8,530,000 to provide initial support for the Concorde Project's development cycle as well as upgrade the web infrastructure. Concorde is DEA's information technology initiative focusing on modernization of DEA's mission-critical legacy system, transforming individual systems and databases into a "one-stop shopping" data source of information capable of performing multiple business functions. This enhancement will support the development and deployment of several software programs and the necessary hardware infrastructure as well as make the necessary Web infrastructure improvements needed to move DEA into the E-Gov arena. Total FY 2005 base resources for this initiative are 6 positions, 6 workyears, and \$5,450,000.

3. El Paso Intelligence Center (EPIC) Information System

DEA requests 4 positions, 2 workyears, and \$4,837,000 to standardize and upgrade the technology infrastructure of the El Paso Intelligence Center's Information System (EIS). This initiative will provide resources to convert the EIS to a web-based infrastructure to provide secure Internet access to tactical intelligence information for federal, state, and local law enforcement agencies. Total FY 2005 base resources for this initiative are 9 positions, 9 workyears, and \$5,126,000.

4. International Training

DEA requests 6 positions (5 agents), 3 workyears , and \$876,000 to add one mobile training team for the International Training Program to address a backlog in requests for international training. DEA is the leader in providing counter-narcotics training and assistance to foreign law enforcement agencies. This is based on both host nation law enforcement interaction with DEA's overseas offices and the training and expertise of DEA's mobile training teams. These teams serve several important functions, including educating host country personnel, assisting in developing in-country infrastructures, aiding in institution building, and promoting cooperation between host country law enforcement agencies and DEA. Total FY 2005 base resources for this initiative are 20 positions, 20 workyears, and \$6,539,000.

DRUG ENFORCEMENT ADMINISTRATION

SALARIES AND EXPENSES

(Dollars in thousands)

	Perm. <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
<u>Program Offsets</u>	-188	-125 #	-\$25,024
<p>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 effort, and cost savings. There are four parts to the proposed program offset: elimination of Riverine program, District of Columbia Metropolitan Police Department lab user fee, transfer of the Drug and Chemical Diversion Control Decision Unit to the Diversion Control Fee Account, and Annualization of the 2004 Pay Raise.</p> <p>1. Riverine Program</p> <p>DEA is proposing a decrease of \$2,000,000 for elimination of participation in the Riverine program. The program was initiated in 1997 to assist the Government of Peru in establishing and sustaining viable interdiction and deterrence capability in Peru's waterways. Program participants include the Department of Defense, the United States Coast Guard, and the Department of State.</p> <p>2. Forensic Service User Fee</p> <p>DEA is proposing a decrease of \$3,103,000 through a proposed user fee to be charged to the District of Columbia Metropolitan Police Department (MPD) for forensic services. MPD does not have its own laboratory to analyze drug evidence; therefore, all drug evidence analysis is conducted by DEA's Mid Atlantic Laboratory. In FY 2002, MPD exhibits accounted for 64 percent of the laboratory's workload.</p> <p>3. Transfer of Drug and Chemical Diversion Control Decision Unit</p> <p>DEA is proposing a decrease of 188 positions (5 agents), 125 FTE, and \$15,773,000 through a proposed transfer of the Drug and Chemical Diversion Control Unit to the Diversion Control Fee Account. The amount proposed gives DEA one year from the announcement of the intended plan to publish a new rule and revise the fee structure.</p> <p>4. Annualization of the FY 2004 Pay Raise</p> <p>The President's 2004 budget requested a 2 percent average pay raise for federal workers in 2004. However, the FY 2004 Consolidated Appropriations Act includes language granting civilian federal employees a 4.1 percent average pay raise in 2004. The FY 2005 budget request reflects the higher pay raise. DEA proposes to offset the additional costs through management efficiencies.</p>			
Net, Program Improvements/Offsets, Drug Enforcement Administration.....	<u>88</u>	<u>13</u>	<u>23,880</u>

**DRUG ENFORCEMENT ADMINISTRATION
DECISION UNIT RESTRUCTURING CROSSWALK**
(Dollars in thousands)

<u>Current Decision Unit Structure</u> <u>Comparison by activity and program</u>	2004 Appropriation Enacted (w/ Rescission)			New Decision Unit Structure									
	Perm Pos.	FTE	Amount	Domestic Enforcement			International Enforcement			State & Local Assistance			
				Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	
1. Enforcement of Federal Laws and Investigations													
Domestic Enforcement.....	2,629	2,388	\$500,265	2,598	2,362	\$492,945	0	0	\$0	31	26	\$7,320	
Foreign Cooperative Investigations.....	655	623	199,182	0	0	0	655	623	199,182	0	0	0	
Drug and Chemical Diversion Control.....	188	175	22,950	184	171	22,491	4	4	459	0	0	0	
State and Local Task Forces.....	1,670	1,663	246,583	1,369	1,364	182,471	0	0	0	301	299	64,112	
Subtotal.....	5,142	4,849	968,980	4,151	3,897	697,907	659	627	199,641	332	325	71,432	
2. Investigative Support													
Intelligence	990	995	124,657	845	849	108,081	145	146	16,576	0	0	0	
Laboratory Services	475	462	80,841	475	462	80,841	0	0	0	0	0	0	
Training	99	98	24,460	82	81	18,834	0	0	0	17	17	5,626	
Research, Engineering and Technical Operations.....	620	613	123,234	608	601	120,769	12	12	2,465	0	0	0	
Information Technology.....	127	123	139,332	113	109	124,005	14	14	15,327	0	0	0	
Subtotal.....	2,311	2,291	492,524	2,123	2,102	452,530	171	172	34,368	17	17	5,626	
3 Program Direction													
Management and Administration.....	905	878	122,973	778	755	87,311	118	114	18,446	9	9	17,216	
Total.....	8,358	8,018	1,584,477	7,052	6,754	1,237,748	948	913	252,455	358	351	94,274	
Reimbursable FTE.....		1,324			1,324		0	0	0	0	0	0	
Grand Total.....	8,358	9,342	1,584,477	7,052	8,078	1,237,748	948	913	252,455	358	351	94,274	

DRUG ENFORCEMENT ADMINISTRATION
DIVERSION CONTROL FEE ACCOUNT
(Dollars in thousands)

<u>Comparison by activity and program</u>	<u>2004 Appropriation Enacted (w/ Rescission)</u>			<u>2005 Current Services</u>			<u>2005 Request</u>			<u>Program Improvements/Offsets</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.....	793	789	\$118,561	793	789	\$122,591	1,020	934	\$154,216	227	145	\$31,625

The purpose of DEA's Drug Diversion Control Program is to prevent, detect and investigate the diversion of controlled substances from legitimate channels while, at the same time, ensuring that there is an adequate uninterrupted supply of chemicals and pharmaceuticals to meet legitimate needs. DEA's Drug Diversion Control program was delegated the responsibility for control of diversion, distribution, manufacture, and abuse of legitimate pharmaceuticals. Pursuant to Public Law 102-395, diversion control registration fees were increased to recover the entire cost of the program, starting in 1994.

<u>Program Improvements by Strategic Goal</u>	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
Goal 2: Enforce Federal Laws and Represent the Rights and Interests of the American People.....	227	145	\$31,625

1. Customer Service & E-Commerce

DEA requests 24 positions, 12 workyears, and \$11,711,000 to continue reengineering and modernization efforts of the Automation of Reports and Consolidated Orders System and the Comprehensive Drug Abuse Prevention and Control Act of 1970 System as well as DEA's E-Commerce Initiative on the Controlled Substances Ordering System and the Electronic Prescriptions for Controlled Substances System. Total FY 2005 base resources for this initiative are 39 positions, 24 workyears, and \$15,025,000.

2. Diversion Control Enforcement

DEA requests 1 position, 1 workyear, and \$3,482,000 to continue support and operations of the Internet Online Investigations Project, and to finance the Controlled Substances Information System II, a law enforcement oriented, encyclopedic database of information. Total FY 2005 base resources for this initiative are 64 positions, 64 workyears, and \$8,792,000.

3. Diversion Control Program Management Administrative Support

DEA requests 14 positions, 7 workyears, and \$659,000 to strengthen the Diversion Control Program's regulatory, liaison, policy, and administrative functions. Total FY 2005 base resources for this initiative are 48 positions, 46 workyears, and \$6,051,000.

DRUG ENFORCEMENT ADMINISTRATION
DIVERSION CONTROL FEE ACCOUNT

(Dollars in thousands)

	<u>Perm.</u>	<u>FTE</u>	<u>Amount</u>
	<u>Pos.</u>		
4. Transfer of Chemical Program to DCFA			
<p>DEA proposes the transfer of 188 positions (5 agents), 125 workyears, and \$15,773,000 from the Drug and Chemical Diversion Control Decision Unit from the Salaries and Expenses (S&E) Account to the Diversion Control Fee Account (DCFA). The amount proposed gives DEA one year from the announcement of the intended plan to publish a new rule and revise the fee structure. Total FY 2005 base resources for this initiative are 188 positions, 188 workyears, and \$24,303,000.</p>			
Net, Program Improvements, Diversion Control Fee Account.....	<u>227</u>	<u>145</u>	<u>\$31,625</u>