



Drug Enforcement Administration (DEA)

FY 2012 Budget Request at a Glance

FY 2011 CR:	\$2,019.7 million (8,399 positions; 4,130 agents)
Current Services Adjustments:	+\$57.1 million
Program Changes:	-\$34.6 million
FY 2012 Budget Request:	\$2,042.1 million (8,312 positions; 4,059 agents)
Change From FY 2011 CR:	+\$22.4 million (+1.1%) (-87 positions; -87 agents)

Mission:

DEA's mission is to enforce the controlled substances laws and regulations of the United States and bring to the criminal and civil justice system of the United States, or any other competent jurisdiction, those organizations and principal members of organizations involved in the growing, manufacture, or distribution of controlled substances appearing in or destined for illicit traffic in the United States, including organizations that use drug trafficking proceeds to finance terror. In addition, through the Diversion Control Program, DEA seeks to prevent, detect and investigate the diversion of licit pharmaceutical controlled substances and listed chemicals from legitimate channels.

Resources:

The FY 2012 budget request for DEA totals \$2,042.1 million, including \$10 million in Construction funding, which is a 1.1 percent increase from the FY 2011 CR. In addition, DEA's FY 2012 request includes a cancelation of \$30 million in prior year unobligated balances from its Salaries and Expenses (S&E) account. The Diversion Control Fee Account (DCFA) request is \$322.0 million, a 10.9 percent increase over the FY 2011 CR.

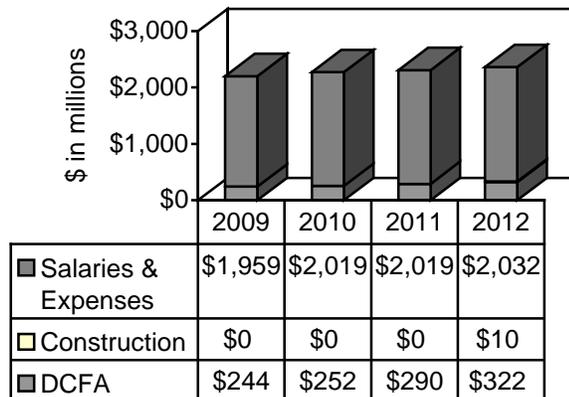
Organization:

DEA is headed by an Administrator and Deputy Administrator who are appointed by the President and confirmed by the Senate. DEA operates 226 Domestic Offices, including 21 Domestic Field Divisions. DEA also operates 82 foreign offices in 62 countries.

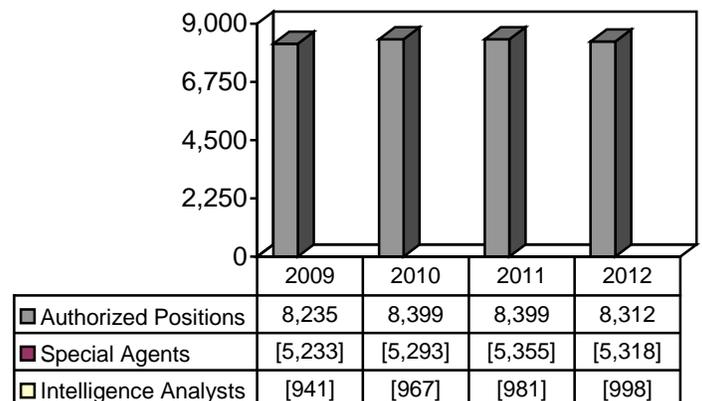
Personnel:

DEA's FY 2012 authorized positions for its S&E Account total 8,312, including 4,059 special agents. In addition, 968 agents are provided on a reimbursable basis and 291 are fee funded for a total of 5,011 agents. DEA's request includes a decrease of 87 positions from the FY 2011 CR level.

Funding (FY 2009 - 2012)



Personnel (FY 2009 - 2012)



*Includes reimbursable agents

FY 2012 Strategy:

DEA disrupts and dismantles significant drug trafficking and money laundering organizations, attacks the economic basis of the drug trade, and contributes to counterterrorism activities. The targeted drug traffickers are often ruthless, as drug-related violence in Mexico and narco-terrorism in Afghanistan demonstrate. DEA investigations are also becoming increasingly complex and frequently require more sophisticated investigative techniques such as electronic surveillance. Additionally, their crimes can transcend standard drug trafficking – they are directly tied to issues of national and border security.

To combat these serious drug trafficking threats, DEA will continue to coordinate large scale, multi-agency enforcement operations in FY 2012. *Project Deliverance* is just one example of a successful enforcement operation concluded within the past year. This bi-lateral, cross-border operation targeted the transportation infrastructure of Mexican drug trafficking organizations operating in the United States. *Project Deliverance* culminated on June 9, 2010 with the arrest of 429 individuals in 16 states. This 22-month operation resulted in 2,266 arrests, including a Consolidated Priority Organization Target (CPOT), and the seizures of \$154 million and 74.1 tons of drugs. *Project Deliverance* inflicted a debilitating blow to the network of shadow facilitators and transportation cells controlled by the major Mexican drug cartels.

Intelligence activities and information sharing will also play an important role in DEA's enforcement efforts in FY 2012. DEA has identified the southwest border as an area of particular interest given the triple threat of illegal drugs, violence, and terrorism in the region. With DEA efforts in this region now more critical than ever, the El Paso Intelligence Center (EPIC) has become a vital resource for the interagency community. As a national tactical intelligence center that supports law enforcement efforts throughout the Western Hemisphere, EPIC is DEA's long-standing and most important intelligence sharing organization focusing on the Southwest Border. Much of EPIC's success can be attributed to the strong partnerships forged among the 30 agencies represented at the Center, including representatives from foreign police organizations in Mexico and Colombia.

DEA is also helping the Government of Afghanistan to establish drug enforcement institutions and capabilities needed to enforce the rule of law. Afghanistan's heroin production accounts for more than 90 percent of global supply. As DEA expands operations in Afghanistan, the focus will be on high value targets, including members of the Taliban, who use the heroin trade to fund insurgencies in their effort to combat U.S. and coalition forces.

FY 2012 Program Changes:

SALARIES AND EXPENSES

Electronic Surveillance Capabilities: \$1.5 million and 8 positions (6 agents)

The Department has been working to identify the challenges and to propose solutions related to law enforcement's electronic surveillance capabilities. The Department's FY 2012 Budget includes resources to establish a Domestic Communications Assistance Center to strengthen and centralize law enforcement coordination, technology sharing, and industry relations efforts. Within the total Department initiative, 8 positions (6 agents) and \$1.5 million are proposed for DEA. The FY 2012 current services for this initiative are 25 positions (9 agents) and \$35.3 million.

National Security Directive - \$900,000 and 0 positions

The FY 2012 request includes \$900,000 to establish a defensive counterintelligence program as directed by the Director of National Intelligence (DNI).

Program Offset - Administrative Efficiencies:

-\$1.5 million and 0 positions

The Department is continually evaluating its programs and operations with the goal of achieving across-the-board economies of scale that result in increased efficiencies and cost savings. In FY 2012, the Department is focusing on areas in which savings can be achieved, which includes: printing, publications, travel, conferences, supplies, and general equipment. For DEA, these administrative efficiencies will result in an offset of \$1.5 million.

Program Offset - Eliminate Mobile Enforcement Teams (MET): -\$39.1 million and -145 positions

To better support DEA's mission and fund higher priority initiatives, DEA proposes eliminating the \$39.1 million MET program in FY 2012. This offset will reassign the 145 positions associated with MET to fill vacancies within DEA, including the 112 special agent positions included in the FY 2011 and FY 2012 Diversion Control Fee Account (DCFA) budget requests.

Program Offset - Extend Tech Refresh: -\$1.4 million and 0 positions

As desktops and laptops are used primarily for basic office automation applications (e.g., spreadsheets and word processing), replacing this inventory at a slower rate is expected to have minimal impact on Department operations. In FY 2012, the Department is proposing to extend the refresh rate of all desktops and laptops by one year, resulting in an offset of \$1.4 million for DEA.

Program Offset - Foreign Office Reduction: -\$4.3 million and 0 positions

To support the Department's goal to achieve cost savings, the FY 2012 budget request reduces funding for DEA's foreign operations by -\$4.3 million. This offset is focused on operational funding and will not impact federal positions.

Program Offset - Reduce Physical Footprint: -\$395,000 and 0 positions

It is imperative for DOJ to consider the best and most efficient use of existing resources, including whether the current geographic footprint of offices continues to make sense in an era of technology, which makes communication and outreach easier than ever before. In FY 2012, the Department is proposing the consolidation of several sub-regional office locations, which will allow components to better utilize existing workspace, as well as enhance information sharing and the ability of regional offices to deconflict efforts and reduce duplicative work. Components will also realize additional savings from the consolidation of facilities and operations services including maintenance, IT systems management, shipping, parking, and other related services. For DEA, up to seven sub-regional offices will be consolidated, resulting in an offset of \$395,000. To minimize the impact on components' operational capability, this offset applies only to GSA rent; staffing reductions are not proposed.

Program Offset - Task Forces: -\$292,000 and 0 positions

The Department proposes to reduce the Department's task force footprint by consolidating task forces operating within the same geographic area or by eliminating low performing task forces. No federal positions are offset in this proposal. Components would reassign the positions associated with the decommissioned task force to existing task forces or to other high priority areas. The Department is committed to pursuing operational efficiency while ensuring that its components retain their investigative capabilities; therefore, applicable savings associated with this offset are generated by reducing the marginal operational and overhead costs

associated with operating a task force. For DEA, the offset totals \$292,000 to be realized by eliminating between 25 and 31 task forces.

Rescission: The budget proposes to rescind \$30.0 million in prior year balances.

CONSTRUCTION

El Paso Intelligence Center (EPIC) Construction: \$10.0 million and 0 positions

For FY 2012, \$10.0 million is requested in no-year construction funding to address increased space demands at EPIC. This funding will allow DEA to expand the existing facility with modular buildings. EPIC is a critical component of the Government's SWB strategy and houses participating agencies from across the intelligence and law enforcement arena. In recent years, the demand for accommodation has increased as more participants are co-locating their SWB intelligence operations at EPIC.

DIVERSION CONTROL FEE ACCOUNT (DCFA)

Diversion Control: \$30.9 million and 124 positions

The requested resources will support regulatory and enforcement activities of the Diversion Control Program. This request includes \$9.4 million in non-personnel funding for rent, task force officer overtime, administrative support and training for Tactical Diversion Squad task force officers. These resources will support DEA's efforts to fulfill both the regulatory control and enforcement aspects of the Diversion Control Program.

Drug Enforcement Administration
(Dollars in Thousands)

	Drug Enforcement Administration - S&E			Drug Enforcement Admin - Construction			DEA-Diversion Control Fee			Total		
	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount
2010 Appropriation	8,399	8,242	2,019,682	0	0	0	1,199	1,190	251,790	9,598	9,432	2,271,472
2010 Supplemental	0	0	33,671	0	0	0	0	0	0	0	0	33,671
2010 Enacted w/Supplemental	8,399	8,242	2,053,353	0	0	0	1,199	1,190	251,790	9,598	9,432	2,305,143
2011 Continuing Resolution	8,399	8,242	2,019,682	0	0	0	1,373	1,282	290,304	9,772	9,597	2,309,986
2012 Request	8,312	8,224	2,032,114	0	0	10,000	1,497	1,431	321,990	9,809	9,655	2,364,104
Change 2012 from 2011 Continuing Resolution	-87	-18	12,432	0	0	10,000	124	149	31,686	37	58	54,118
Adjustments to Base												
Increases:												
ATB Transfers	0	0	3,033	0	0	0	0	0	0	0	0	3,033
Pay & Benefits	50	123	46,418	0	0	0	0	87	801	50	210	47,219
Domestic Rent & Facilities	0	0	1,640	0	0	0	0	0	0	0	0	1,640
Other Adjustments	0	0	4,100	0	0	0	0	0	0	0	0	4,100
Foreign Expenses	0	0	1,879	0	0	0	0	0	0	0	0	1,879
Subtotal Increases:	50	123	57,070	0	0	0	0	87	801	50	210	57,871
Decreases:												
Subtotal Decreases:	0	0	0	0	0	0	0	0	0	0	0	0
Total Adjustments to Base	50	123	57,070	0	0	0	0	87	801	50	210	57,871
2012 Current Services	8,449	8,365	2,076,752	0	0	0	1,373	1,369	291,105	9,822	9,734	2,367,857
Program Changes												
Increases:												
Diversion Control	0	0	0	0	0	0	124	62	30,885	124	62	30,885
El Paso Intelligence Center	0	0	0	0	0	10,000	0	0	0	0	0	10,000
National Security Directive	0	0	900	0	0	0	0	0	0	0	0	900
Electronic Surveillance	8	4	1,519	0	0	0	0	0	0	8	4	1,519
Subtotal, Program Increase	8	4	2,419	0	0	10,000	124	62	30,885	132	66	43,304
Decreases:												
Program Offset -	0	0	-1,537	0	0	0	0	0	0	0	0	-1,537
Program Offset - Extend	0	0	-1,416	0	0	0	0	0	0	0	0	-1,416
Program Offset - Foreign	0	0	-4,300	0	0	0	0	0	0	0	0	-4,300
Program Offset - Mobile	-145	-145	-39,117	0	0	0	0	0	0	-145	-145	-39,117
Program Offset - Reduce	0	0	-395	0	0	0	0	0	0	0	0	-395
Program Offset - Task Force	0	0	-292	0	0	0	0	0	0	0	0	-292
Subtotal, Program Decrease	-145	-145	-47,057	0	0	0	0	0	0	-145	-145	-47,057
Total Program Changes	-137	-141	-44,638	0	0	10,000	124	62	30,885	-13	-79	-3,753
2012 Request	8,312	8,224	2,032,114	0	0	10,000	1,497	1,431	321,990	9,809	9,655	2,364,104
Cancellation - DEA	0	0	-30,000	0	0	0	0	0	0	0	0	-30,000
2012 Request with Cancellation	8,312	8,224	2,002,114	0	0	10,000	1,497	1,431	321,990	9,809	9,655	2,334,104
Change 2012 from 2011 Continuing Resolution	-87	-18	12,432	0	0	10,000	124	149	31,686	37	131	54,118

Drug Enforcement Administration - S&E
(Dollars in Thousands)

Comparison by activity and program	2011 Continuing Resolution			2012 Current Services		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. International Enforcement	1,074	1,030	409,183	1,074	1,030	424,780
2. Domestic Enforcement	7,294	7,183	1,603,885	7,344	7,306	1,645,319
3. State and Local Assistance	31	29	6,614	31	29	6,653
Total	8,399	8,242	2,019,682	8,449	8,365	2,076,752
Reimbursable FTE	0	1,310	0	0	1,310	0
Grand Total	8,399	9,552	2,019,682	8,449	9,675	2,076,752

Comparison by activity and program	2012 Total Program Changes			2012 Request		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. International Enforcement	0	0	-4,300	1,074	1,030	420,480
2. Domestic Enforcement	-137	-141	-40,338	7,207	7,165	1,604,981
3. State and Local Assistance	0	0	0	31	29	6,653
Total	-137	-141	-44,638	8,312	8,224	2,032,114
Cancelation – DEA			-30,000			-30,000
Reimbursable FTE	0	0	0	0	1,310	0
Grand Total	-137	-141	-44,638	8,312	9,534	2,002,114

Drug Enforcement Administration - Construction
(Dollars in Thousands)

Comparison by activity and program	2011 Continuing Resolution			2012 Current Services		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
Construction	0	0	0	0	0	0
Total	0	0	0	0	0	0
Reimbursable FTE	0	0	0	0	0	0
Grand Total	0	0	0	0	0	0

Comparison by activity and program	2012 Total Program Changes			2012 Request		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
Construction	0	0	10,000	0	0	10,000
Total	0	0	0	0	0	0
Reimbursable FTE	0	0	0	0	0	0
Grand Total	0	0	10,000	0	0	10,000

Drug Enforcement Administration – Diversion Control Fee Account
(Dollars in Thousands)

Comparison by activity and program	2011 Continuing Resolution			2012 Current Services		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
DCFA	1,373	1,282	290,304	1,373	1,369	291,105
Total	1,373	1,282	290,304	1,373	1,369	291,105
Reimbursable FTE	0	0	0	0	0	0
Grand Total	1,373	1,282	290,304	1,373	1,369	291,105

Comparison by activity and program	2012 Total Program Changes			2012 Request		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
DCFA	124	62	30,885	1,497	1,431	321,990
Total	124	62	30,885	1,497	1,431	321,990
Reimbursable FTE	0	0	0	0	0	0
Grand Total	124	62	30,885	1,497	1,431	321,990