



National Drug Control Strategy

FY 2010 Budget Summary

The White House

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National Drug Control Strategy, FY 2010 Budget Summary

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I. Executive Summary

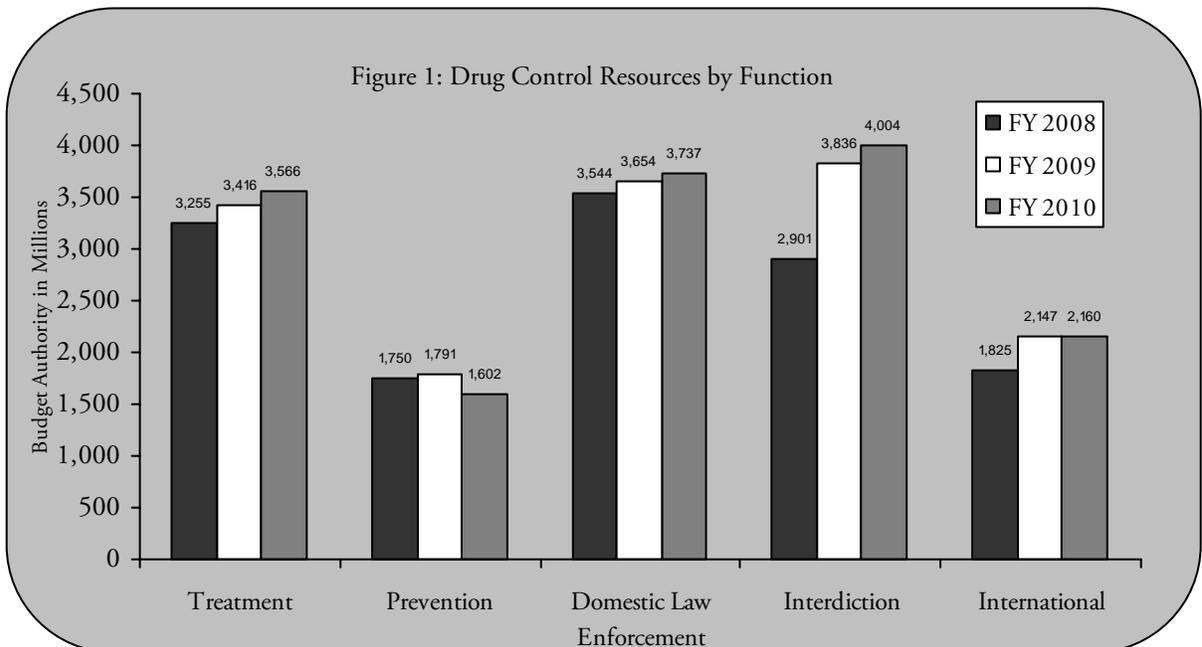
Executive Summary

The *National Drug Control Strategy: FY 2010 Budget Summary* (*Budget Summary*) identifies resources and performance indicators for programs within the Executive Branch that are integral to the President's drug control policy. The Administration's plan for reducing drug use and availability is based around four major policy areas: (1) Substance Abuse Prevention, (2) Substance Abuse Treatment, (3) Domestic Law Enforcement; and (4) Interdiction and International Counterdrug Support. In Fiscal Year 2010, the President requests \$15.1 billion in support of these key policy areas, which is an increase of \$224.3 million or 1.5 percent over the FY 2009 enacted level of \$14.8 billion.

The drug control programs of the Departments of Education, Health and Human Services, Interior, Veterans Affairs, and the Small Business Administration principally focus on demand reduction activities such as substance abuse prevention

and treatment. The Departments of Defense, Homeland Security, Justice, State, Transportation and Treasury are involved in supply reduction operations such as domestic law enforcement and interdiction and international counterdrug support. The Office of National Drug Control Policy conducts activities in both areas. Each agency is an important partner in the drug control mission.

The *Budget Summary* details agency resources by function. Functions categorize the activities of agencies into common drug control areas. Figure 1 details funding by function.

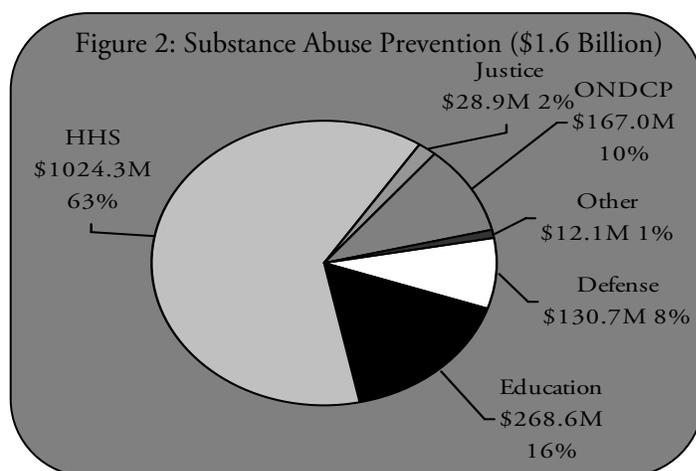


FY 2010 Drug Control Program Highlights

Substance Abuse Prevention

Federal resources totaling \$1.6 billion (Figure 2) support a variety of education and outreach programs aimed at preventing the initiation of drug use. Some noteworthy prevention efforts include the Department of Education's new Improving School Culture and Climate Initiative, and the Office of National Drug Control Policy's (ONDCP) Drug-Free Communities and National Youth Anti-Drug Media Campaign. The Department of Health and Human Services contributes the largest share of resources for prevention activities through the Substance Abuse and Mental Health Services Administration and National Institute on Drug Abuse.

addressing these problems; and implementing prevention and early intervention programs that target crime, including the sale and distribution of illicit substances.



Safe and Drug-Free Schools and Communities (SDFSC) National Programs

Department of Education: \$238.6 million
(Reflects \$101.6 million increase over FY 2009)

SDFSC National Programs funds a variety of drug and violence prevention activities, primarily through grants to local educational agencies (LEAs), to help support schools in fostering safe, secure, and drug-free learning environments for students. The budget includes \$100.0 million for a new initiative, Improving School Culture and Climate, to support new approaches to assisting schools in fostering a safe, secure, and drug-free learning environment, particularly by using approaches designed to change school culture and climate. This initiative will fund a range of activities, including new and innovative ways for dealing with problem behaviors, such as drug use; forging partnerships among schools, law enforcement, juvenile justice, community colleges, and community-based groups to provide a comprehensive, cross-system approach to

SDFSC State Grants

Department of Education: \$0 million
(Reflects \$294.8 million decrease from FY 2009)

SDFSC State Grants program funds were allocated by formula to states and territories. The budget proposes to terminate funding the program because reviews by an independent evaluator and by a statutory advisory committee have demonstrated that this program is poorly designed. A 2001 study from the RAND Drug Policy Research Center concluded that the structure of the program is "profoundly flawed." The program does not focus on the schools most in need and the thin distribution of funding prevents many local administrators from designing and implementing meaningful interventions. In 2007, the SDFSC Advisory Committee affirmed the RAND findings and also echoed many of the recommendations of the RAND study, such as recommending that the Federal Government provide competitive grants to concentrate a greater amount of funding to

school districts with a demonstrated need. The Administration proposes instead to redirect some of the program's funds to provide an increase for SDFSC National Programs' proposed new competitive grant initiative, Improving School Culture and Climate, which is better structured to support targeted, high-quality interventions.

Drug-Free Communities

Office of National Drug Control Policy: \$90.0 million
(Reflects no change from FY 2009)

Local leaders are in the best position to understand the drug problem affecting their communities. In recognition of this, the Drug-Free Communities (DFC) program provides up to \$125,000 per year in grant funding to local drug-free coalitions to develop plans that combat substance abuse problems. Each grantee is required to match 100 percent of its grant award with non-Federal funds or in-kind support. The FY 2010 budget will support over 750 Drug-Free Communities grants across the country.

Media Campaign

Office of National Drug Control Policy: \$70.0 million
(Reflects no change from FY 2009)

The Campaign utilizes media channels such as paid advertising, interactive media, and public information to educate and motivate youth to develop anti-drug beliefs and behaviors, and encourage adults to play a more effective role in keeping youth drug-free. Funding (providing for television, radio, newspaper, Internet, and non-traditional advertising) will enable the Media Campaign to address emerging drug issues among youth, such as prescription and over-the-counter drug abuse.

Substance Abuse Treatment

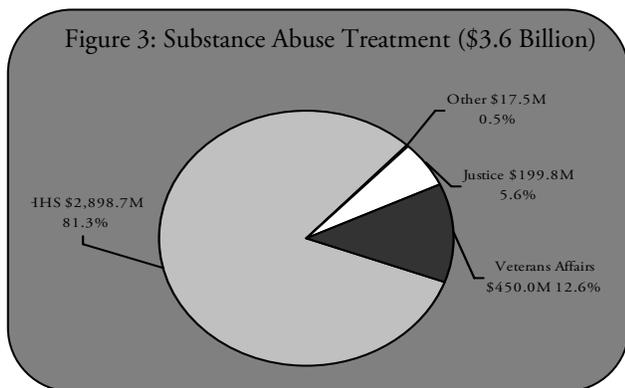
The Budget dedicates more than \$3.6 billion (Figure 3) in Federal funds to drug treatment and intervention efforts in FY 2010. This represents an increase of \$150.1 million over the FY 2009 level. The Department of Health and Human Services (HHS) supports the majority of the Federal government's efforts to help drug users in need. Key HHS drug intervention and treatment programs include Screening, Brief Intervention, Referral, and Treatment (SBIRT); Access to Recovery; Adult, Juvenile, and Family Drug Courts; and prisoner re-entry services. The Department of Justice offers a myriad of treatment services, and the Department of Veterans Affairs provides critical treatment services to veterans who have been diagnosed as having a substance abuse disorder.

Screening, Brief Intervention, Referral, and Treatment (SBIRT)

Department of Health and Human Services: \$29.1 million
(Reflects no change from FY 2009)

The SBIRT grant program uses cooperative agreements to expand and enhance a state or Tribal Organization's continuum of care by adding screening, brief intervention, referral, and treatment services within general medical settings. In addition, by providing consistent linkages with the specialty treatment system, the SBIRT approach results in systems and policy changes that increase substance abuse treatment access in both the generalist and specialist sectors. The budget proposal will ensure continuation of all existing state grants, Medical Residency grants, and associated evaluation and technical assistance contracts.

Figure 3: Substance Abuse Treatment (\$3.6 Billion)



Healthcare Common Procedure Coding System

Department of Health and Human Services: \$240.0 million (Reflects \$20.0 million increase over FY 2009)

The Administration has continued to encourage states to adopt the use of two Healthcare Common Procedure Coding System (HCPCS) codes that are available to health care providers and states for alcohol & drug screening and brief intervention. Further expanding this valuable tool to a range of medical settings will enable clinicians to screen more patients for substance abuse disorders, prevent use and treat individuals, and ultimately reduce the burden of addictive disorders on the Nation, communities, and families. As of April 2009, 14 states have adopted the codes. The FY 2010 budget assumes this will grow to 20 states by the end of FY 2010.

Access to Recovery

Department of Health and Human Services: \$99.0 million (Reflects no change from FY 2009)

The Access to Recovery (ATR) program seeks to expand access to substance abuse treatment and recovery support services, including those that are faith-based. ATR allows individuals to tailor treatment services to best meet their needs, such as including services supplied by faith-based or community-based organizations or focusing on methamphetamine abuse treatment. In FY 2010, the budget supports a new Request for Applications (RFA) for a third cohort (approximately 26 new grants).

Individuals who abuse methamphetamine will be included as a priority population in the RFA for the FY 2010 ATR cohort.

Adult, Juvenile, and Family Drug Courts

Department of Health and Human Services: \$58.9 million (Reflects \$35M increase over FY 2009)

The Adult, Juvenile, and Family Drug Courts program awards grants to treatment providers and court systems to supply drug court participants with treatment services, including case management and program coordination. Funding is designed to close gaps in the treatment continuum. The budget proposal will fund approximately 100 new grants.

Prisoner Re-entry

Department of Health and Human Services: \$23.2 million (Reflects \$15.0 million increase over FY 2009)

Over the past decade, awareness of the need for a continuing care system for juvenile and adult offenders has grown, as states and local communities struggle with an increasing number of these individuals returning to the community after release from correctional confinement. In FY 2010, the budget will support an additional cohort of offender re-entry grants that will provide substance abuse treatment and recovery support services to adult and juvenile offenders returning to society from incarceration. Approximately 29 new grants are expected to be awarded.

Alcohol and Substance Abuse

Department of Health and Human Services: \$95.4 million (Reflects \$5.2 million increase over FY 2009)

The Indian Health Service (IHS), an agency within the Department of Health and Human Services, is responsible for providing Federal health services to American Indians and Alaska Natives. IHS supports substance abuse treatment and prevention services as part of this mission. The FY 2010 Budget includes increases for Community Rehabilitation and

Aftercare, Regional Treatment Centers, and prevention and treatment of methamphetamine abuse.

Drug, Mental Health and Problem-Solving Courts Program

Department of Justice: \$59.0 million
(Reflects \$9.0 million increase over FY 2009)

The Department of Justice's Drug Court Program has been incorporated into the new Drug, Mental Health, and Problem-Solving Courts Program. The program provides alternatives to incarceration for non-violent drug and other offenders by using the coercive power of the court to induce abstinence and modified behavior with a combination of escalating sanctions, mandatory drug testing, treatment, and strong aftercare programs. (In comparison to the HHS drug courts program, which provides funding for treatment services, the Justice program typically provides funding to establish and or enhance the operations of drug courts itself.)

Second Chance Act

Department of Justice: \$30.0 million
(Reflects \$30.0 million increase over FY 2009)

The President's budget is proposing a significant increase for services authorized under the Second Chance Act. A key focus of the Act is to decrease drug-related criminal recidivism and address offenders returning to their communities to commit new crimes. Many individuals convicted of drug-related crimes have substance abuse problems which, if left untreated, will likely lead to relapsing to drug abuse and returning to criminal behavior. To improve offender re-entry services, the budget will support grants that will be used for juvenile and adult offenders reentering the community with drug and alcohol testing and assessment for treatment, as well as for family-based substance abuse treatment programs as alternatives to

incarceration for non-violent parent drug offenders. The budget also supports grants to state, Tribal, and local prosecutors to develop, implement, or expand qualified drug treatment programs that offer alternatives to imprisonment. Also, competitive grants will be available to states to improve the provision of drug treatment to offenders in prisons, jails, and juvenile facilities.

Residential Substance Abuse Treatment (RSAT)

Department of Justice: \$30.0 million
(Reflects \$20.0 million increase over FY 2009)

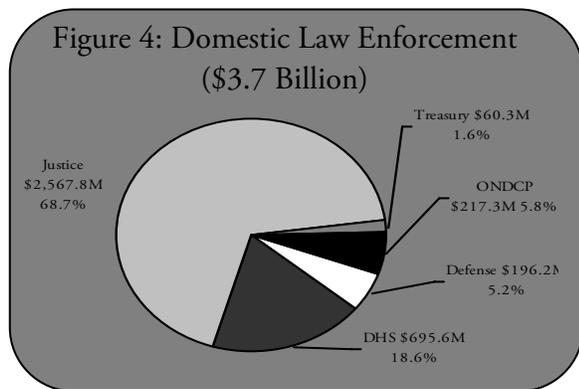
The President's budget will ensure state prisoners have adequate treatment services so they may become drug-free and learn the skills needed to sustain themselves upon return to the community. To assist states and local units of government, the budget proposes an expansion for the RSAT program.

Domestic Law Enforcement

Nearly \$3.7 billion (Figure 4) in Federal resources support domestic law enforcement efforts, an increase of \$83.3 million over the FY 2009 level. The Departments of Justice, Homeland Security, and Treasury, with support from the Department of Defense's National Guard, provide key law enforcement and support to state and local law enforcement agencies.

Southwest Border Enforcement

Narcotics smuggling in the Southwest border (SWB) region is a significant vulnerability to U.S. security that requires increased national-level attention and unity of effort. To enhance national security by protecting the American people, economy, and way of life from the corrosive effects of illegal drug



smuggling across the Southwest border, the Administration is directing the coordination and facilitation of U.S. Government counterdrug and border security initiatives to achieve a comprehensive national effort involving Federal, state, local, and private sector entities. Enhanced funding in the FY 2010 Budget to combat drug trafficking on the SWB includes:

Department of Justice: \$33.0 million

Drug Enforcement Administration (DEA): \$24.1 million: DEA’s FY 2010 request funds 128 positions (including 70 domestic Special Agents and 25 Intelligence Analysts) to prevent the flow of drugs across our SWB. Positions concentrated in the SWB will enable DEA to carry out well-planned and coordinated enforcement operations in arrival zone areas.

Organized Crime and Drug Enforcement Task Forces (OCDETF): \$8.9 million: The OCDETF Program seeks to fully dismantle those drug trafficking and money laundering organizations having the most significant impact on the U.S. In addition, OCDETF is devoting resources to attacking the Gatekeepers, those collecting fees to facilitate the movement of all types of contraband from

Mexico into the U.S.

Department of Homeland Security: \$34.5 million

Immigration and Customs Enforcement (ICE): \$27.9 million: ICE’s plans include increasing enforcement staffing to combat a wide variety of illegal activities threatening the Southwest border, improving cooperative efforts with the Mexican government, reinforcing intelligence operations in the region, and establishing another Border Violence Intelligence Cell to collect, analyze, and disseminate vital information to the field and the intelligence community.

Customs and Border Patrol (CBP): \$26.1 million (\$6.6 million drug-related): As a part of the “Combating Southbound Firearms and Currency Smuggling” initiative, CBP requests \$10.0 million (\$3.0 million drug-related) to expand CBP’s License Plate Reader Program to 58 outbound lanes on the southern border at the ports of entry. An additional \$16.1 million (\$3.6 million drug-related) is requested to hire CBP officers, Border Patrol agents and support staff for this initiative that will also be dedicated to the outbound program and be deployed at and between the ports of entry.

National Drug Intelligence Center

Department of Justice: \$44.0 million
 In FY 2010, funds budgeted for the National Drug Intelligence Center (NDIC) moves from the intelligence community to the Department of Justice. The mission of NDIC is to provide strategic drug-related intelligence, document and computer exploitation support, and training assistance to drug control, public health, law enforcement, and intelligence communities of the United States in order to reduce the adverse effects of drug trafficking, drug abuse, and other drug-related criminal activity.

Interdiction and International Counterdrug Support

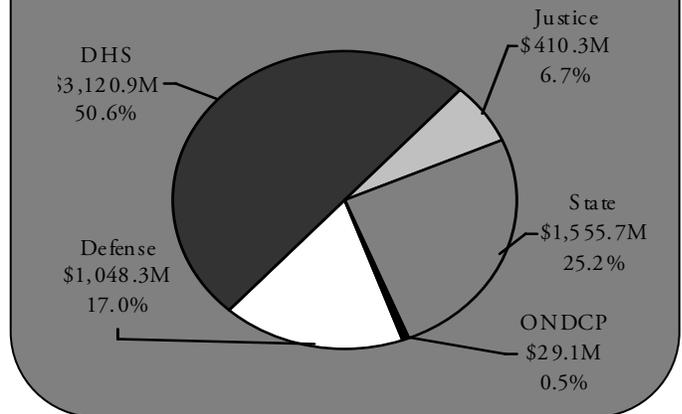
Over \$6.1 billion (Figure 5) in Federal resources support programs to disrupt the flow of illicit drugs into the United States, and provide support to partner nations. This represents an increase of \$180.6 million over the FY 2009 level. The Department of Homeland Security provides the necessary assets and personnel to interdict drugs along the Nation's borders. These drug control efforts are complemented by detection and monitoring efforts of the Department of Defense and partner nation support, eradication, and alternative development programs sponsored by the Department of State.

Mexico

Department of State: \$432.3 million
(Reflects \$109.2 million increase over FY 2009 (including requested FY 2009 supplemental funding))

The FY 2010 Budget will support continued counternarcotics, law enforcement and demand reduction programs to advance the shorter-term goal of dismantling drug trafficking and other criminal organizations, and the longer-term goal of strengthening Mexico's law enforcement institutions and expanding their capacity to attack and deter crime affecting the United States. Funds will enhance Mexico's forensics, surveillance, and data collection and analysis capabilities; help develop a secure communications network for national security agencies; provide aviation assets and non-intrusive inspection equipment for land and maritime interdiction; and support the creation of a national network for demand reduction programs.

Figure 5: Interdiction and International Counterdrug Support (\$6.1 Billion)



Afghanistan

Department of State: \$288.2 million
(Reflects \$22.8 million decrease from FY 2009 (including requested FY 2009 supplemental funding))

The Budget will be used to continue to improve and expand our counternarcotics effort in Afghanistan. With continued emphasis on building the Afghan government's capacity to manage drug control programs, the Department of State will support programs for crop control through public information campaigns, province-based dissuasion against planting, and poppy elimination through pre-planting initiatives and provincial eradication of planted poppy, as well as drug control institution building which includes support for interdiction, public outreach, and demand reduction, including drug prevention and treatment programs. Funding in FY 2010 will emphasize the Good Performers Initiative and Counternarcotics Advisory Teams (CNAT) programs.

DEA International Enforcement

Department of Justice: \$410.3 million
(Reflects \$21.9 million increase from FY 2009)

The major focus of DEA's International Enforcement program is the disruption or dismantlement of the most significant

international drug and chemical trafficking organizations. To attack the vulnerabilities of major international drug and chemical trafficking organizations, DEA is working to strengthen partnerships with its international law enforcement counterparts worldwide. The FY 2010 budget provides 15 additional positions for DEA's narcoterrorism initiative coordinated by the Special Operations Division and funds additional financial investigations. These programs allow DEA to attack drug trafficking networks and the financial infrastructures that support terrorism.

Colombia

Department of State: \$237.8 million
(Reflects \$4.7 million decrease from FY 2009)

The FY 2010 budget will continue to consolidate progress achieved under Plan Colombia while supporting the transition of additional counternarcotics programs to the Government of Colombia. Assistance will continue to support aviation programs that support eradication, interdiction, humanitarian, and high-value target operations, and allow the Colombian military and police the ability to operate in remote regions. Funding will also go toward enhancing the Colombian Government's ability to interdict drugs, particularly along the Pacific coast.

CBP Office of Air & Marine

Department of Homeland Security: \$455.2 million
(Reflects \$20.0 million decrease from FY 2009)

CBP A&M P-3s are expected to meet or exceed flight hour commitments to Joint Inter-Agency Task Force South during FY 2010 and provide additional surveillance support along the northern border.

Other Related Drug Control Program (ORDCP) agencies

Included in the appendix of this volume are ORDCP agencies that receive federal funds for drug control activities, but their primary mission does not include drug control, nor have readily identifiable drug control line items in the Budget of the President.

Changes to the National Drug Control Budget

In FY 2010, one program has been added to the Drug Control Budget. Funds budgeted for the National Drug Intelligence Center (NDIC) have moved from the intelligence community to the Department of Justice, and are therefore able to be scored as a part of the federal drug control budget (per USC §1701, ONDCP does not have authority over intelligence community funding).

While the FY 2010 submission retains the budget structure used in the FY 2009 submission, the Administration will review and consider potential modifications to the current structure of the Federal Drug Control budget during 2009. ONDCP will work with the appropriate Congressional committees before implementing any changes to the budget structure.

Performance

ONDCP's performance measurement reporting system monitors the annual performance of Federal drug control agencies—in accordance with Section 202 of the Office of National Drug Control Policy Reauthorization Act of 2006 (P. L. 109-469).

To assess the contributions of individual agencies, ONDCP draws on: existing agency data systems required by the Government Performance and Results Act, on national data sets such as the National Survey on Drug Use and Health and Monitoring the Future studies; information from budget justifications, program assessments, internal management documents; and agency Performance Summary Reports which include Office of Inspector General attestations of each agency's performance system and metrics.

A deficiency identified of the FY 2008 performance system is the lack of interagency joint policy targets that monitor progress towards the overarching goals of the Strategy. ONDCP's performance measurement system is currently being refined to assess more comprehensively the effectiveness of the Strategy in achieving its goals and objectives while developing and improving needed data sources.

II. Drug Control Funding Tables

Table 1: Federal Drug Control Spending by Function

FY 2008 - FY 2010

(Budget Authority in Millions)

	FY 2008 Final	FY 2009 Enacted	FY 2010 Request	09-10 Change	
				Dollars	Percent
Function					
Treatment	3,255.2	3,415.9	3,566.0	150.2	4.4%
<i>Percent</i>	<i>24.5%</i>	<i>23.0%</i>	<i>23.7%</i>		
Prevention	1,750.4	1,791.4	1,601.6	-189.8	-10.6%
<i>Percent</i>	<i>13.2%</i>	<i>12.1%</i>	<i>10.6%</i>		
Domestic Law Enforcement	3,544.1	3,653.9	3,737.2	83.3	2.3%
<i>Percent</i>	<i>26.7%</i>	<i>24.6%</i>	<i>24.8%</i>		
Interdiction	2,901.4	3,836.2	4,004.1	167.9	4.4%
<i>Percent</i>	<i>21.9%</i>	<i>25.8%</i>	<i>26.6%</i>		
International	1,824.6	2,147.5	2,160.2	12.7	0.6%
<i>Percent</i>	<i>13.7%</i>	<i>14.5%</i>	<i>14.3%</i>		
Total	\$13,275.8	\$14,844.7	\$15,069.1	\$224.3	1.5%
<u>Supply/Demand Split</u>					
Demand Reduction	5,005.6	5,207.3	5,167.7	-39.6	-0.8%
<i>Percent</i>	<i>37.7%</i>	<i>35.1%</i>	<i>34.4%</i>		
Supply Reduction	8,270.1	9,637.5	9,901.4	263.9	2.7%
<i>Percent</i>	<i>62.3%</i>	<i>64.9%</i>	<i>65.6%</i>		
Total	\$13,275.8	\$14,844.7	\$15,069.1	\$224.3	1.5%

Note: Detail may not add due to rounding.

Table 2: Federal Drug Control Spending by Agency

FY 2008 –FY 2010

(Budget Authority in Millions)

	FY 2008 Final	FY 2009 Enacted	FY 2010 Request
Department of Defense	1,242.7	1,425.9	1,383.6
Department of Education	429.8	431.7	238.6
Department of Health and Human Services			
Centers of Medicare and Medicaid Services	170.0	220.0	240.0
Substance Abuse and Mental Health Services Administration	2,445.8	2,494.1	2,538.9
National Institutes of Health - National Institute on Drug Abuse	1,006.0	1,032.8	1,045.4
Indian Health Service	<u>87.5</u>	<u>93.6</u>	<u>98.8</u>
Total HHS	3,709.3	3,840.4	3,923.1
Department of Homeland Security			
Customs and Border Protection	1,544.7	2,101.0	2,103.5
Immigration and Customs Enforcement	397.9	427.7	455.6
United States Coast Guard	989.5	1,202.4	1,253.5
Office of Counternarcotics Enforcement	<u>2.7</u>	<u>3.7</u>	<u>3.9</u>
Total DHS	2,934.8	3,734.8	3,816.5
Department of the Interior			
Bureau of Indian Affairs	6.3	6.3	8.3
Department of Justice			
Bureau of Prisons	67.2	79.2	80.8
Drug Enforcement Administration	2,126.7	2,183.5	2,266.5
Organized Crime Drug Enforcement Task Force Program	497.2	515.0	537.5
Office of Justice Programs	229.3	235.5	278.0
National Drug Intelligence Center	<u>0.0</u>	<u>0.0</u>	<u>44.0</u>
Total Justice	2,921.1	3,013.2	3,206.8
Office of National Drug Control Policy			
Counterdrug Technology Assessment Center	1.0	3.0	1.0
High Intensity Drug Trafficking Areas	230.0	234.0	220.0
Other Federal Drug Control Programs	164.3	174.7	174.0
Salaries and Expenses	<u>26.4</u>	<u>27.2</u>	<u>27.6</u>
Total ONDCP	421.7	438.9	422.6
Small Business Administration	1.0	1.0	1.0
Department of State			
Bureau of International Narcotics and Law Enforcement Affairs	791.5	1,095.5	1,190.5
United States Agency for International Development	<u>334.2</u>	<u>357.5</u>	<u>365.1</u>
Total State	1,125.7	1,453.0	1,555.6
Department of Transportation			
National Highway Traffic Safety Administration	2.7	2.7	2.7
Department of the Treasury			
Internal Revenue Service	57.3	59.2	60.3
Department of Veterans Affairs			
Veterans Health Administration	423.3	437.5	450.0
Total	\$13,275.8	\$14,844.7	\$15,069.1

Note: Detail may not add due to rounding.

Table 3: Historical Drug Control Funding by Function

FY 2002 –FY 2010

(Budget Authority in Millions)

FUNCTIONS	FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010	
	Final	Final	Final	Final	Final	Final	Enacted	Requested										
<u>Demand Reduction</u>																		
Drug Abuse Treatment	2,358.3	2,387.7	2,545.5	2,556.9	2,470.4	2,465.1	2,647.2	2,789.2	2,932.1									
Treatment Research	547.8	611.4	607.2	621.2	600.3	600.8	608.0	626.6	634.0									
Total Treatment	2,906.1	2,999.1	3,152.7	3,178.1	3,070.7	3,065.9	3,255.2	3,415.8	3,566.1									
Drug Abuse Prevention	1,642.5	1,567.2	1,557.3	1,544.0	1,465.4	1,423.4	1,334.7	1,364.8	1,169.8									
Prevention Research	367.4	382.9	412.4	422.0	411.5	413.4	415.6	426.6	431.8									
Total Prevention	2,009.9	1,950.1	1,969.7	1,966.0	1,876.9	1,836.8	1,750.3	1,791.4	1,601.6									
Total Demand Reduction	4,916.0	4,949.2	5,122.4	5,144.1	4,947.6	4,902.7	5,005.5	5,207.2	5,167.7									
<i>Percentage</i>	45.6%	44.1%	42.7%	40.2%	37.6%	35.4%	37.7%	35.1%	34.3%									
<u>Supply Reduction</u>																		
Domestic Law Enforcement	2,867.2	3,018.3	3,189.8	3,318.1	3,475.0	3,715.3	3,544.8	3,653.9	3,737.2									
Interdiction	1,913.7	2,147.5	2,534.1	2,928.7	3,287.0	3,175.9	2,901.4	3,836.2	4,004.1									
International	1,084.5	1,105.1	1,159.3	1,393.3	1,434.5	2,050.2	1,824.6	2,147.5	2,160.2									
Total Supply Reduction	5,865.4	6,270.9	6,883.2	7,640.1	8,196.5	8,941.4	8,270.8	9,637.6	9,901.4									
<i>Percentage</i>	54.4%	55.9%	57.3%	59.8%	62.4%	64.6%	62.3%	64.9%	65.7%									
TOTALS	10,781.4	11,220.1	12,005.6	12,784.2	13,144.1	13,844.1	13,276.3	14,844.8	15,069.1									

Detail may not add due to rounding.

III. Agency Budget Summaries

DEPARTMENT OF DEFENSE



DEPARTMENT OF DEFENSE
 Counternarcotics Central Transfer Account

Resource Summary

	Budget Authority (in Millions)		
	FY 2008	FY 2009	FY 2010
	Final	Enacted	Request
Drug Resources by Function			
Intelligence	\$191.734	\$212.088	\$246.905
Interdiction	313.733	358.993	335.936
International	353.884	475.050	477.426
Investigations	51.435	51.823	45.192
Prevention	130.719	133.360	130.731
Research & Development	41.122	33.673	23.441
State and Local Assistance	151.570	150.966	115.505
Treatment	8.521	9.945	8.451
Total Drug Resources by Function	\$1,242.718	\$1,425.898	\$1,383.587
Drug Resources by Decision Unit			
Counternarcotics Central Transfer Account	\$984.800	\$1,096.700	\$1,058.987
Supplemental Account ^{/1}	257.918	329.198	324.600
Total Drug Resources by Decision Unit	\$1,242.718	\$1,425.898	\$1,383.587

Drug Resources Personnel Summary			
Total FTEs (direct only)	1,484	1,527	1,529
Drug Resources as a Percent of Budget			
Total Agency Budget (in billions)	\$479.5	\$515.4	\$663.8
Drug Resources Percentage	0.26%	0.28%	0.21%

^{/1}To determine fiscal controls, the Department of Defense rolls over unobligated supplemental funding into the next fiscal year; therefore, the supplemental amounts and annual totals listed here will not match DoD budget justification material. Of the \$257.9 million appropriated in the FY 2008 supplemental for Afghanistan efforts, \$212.3 million was allocated in FY08, and \$45.6 million was allocated in FY09. The FY 2009 Omnibus provided \$188.0 million for Afghanistan efforts; the remaining FY 2009 Supplemental request is \$141.2M. The FY 2010 Supplemental request is \$324.6 million.

Program Summary

Mission

The Department of Defense's Drug Interdiction

and Counterdrug Activities authorities and resources provide a useful and flexible way to achieve national security goals. The threat to US national security posed by illicit drugs extends beyond traditional challenges to public health and

safety. The drug trade is a powerful corrosive that weakens the rule of law in affected countries, preventing governments from effectively reducing or containing other transnational hazards.

For the Department of Defense (DoD), the clear linkages between international narcotics trafficking and international terrorism constitute a threat to the national security interests of the United States. The global and regional terrorists who threaten United States interests can finance their activities with the proceeds from narcotics trafficking. The Department's counternarcotics-funded resources and operations can detect, monitor and support the interdiction, disruption or curtailment of emerging narcotics-related threats to our national security. CN resources and authorities are an effective combination that supports counterterrorism efforts.

The Office of the Deputy Assistant Secretary of Defense for Counternarcotics and Global Threats, with oversight from the Under Secretary of Defense for Policy, is the single focal point for DoD's counterdrug activities, and it ensures that DoD develops and implements a focused counternarcotics program with clear priorities and measured results. Consistent with applicable laws, authorities, regulations, and funding/resource availability, DoD will ensure that sufficient forces and resources are allocated to the counternarcotics mission to achieve high-impact results.

Budget

In FY 2010, the Department of Defense requests a total of baseline and supplemental funding of \$1,383.6 million, which is a decrease of \$42.3 million from the FY 2009 total drug resources level of \$1,425.9 million. This decrease primarily reflects Congressional adjustments to the Drug Interdiction and Counterdrug Activities account in FY 2009.

Counternarcotics Central Transfer

Account

FY 2010 Request: \$1,383.6 million

(Reflects \$42.3 million decrease from FY 2009)

Defense resources are initially appropriated into this holding account and later identified by appropriation, program, and project in order to be transferred out to the Defense service or agency most appropriate for carrying out the prescribed mission. With this flexibility, the Defense counternarcotics program can accommodate ever-changing patterns in the narco-trafficking threats by shifting counterdrug resources where they will be most effectively used.

The Department of Defense defines four mission areas that encompass the scope of their counternarcotics program. These mission areas are, (1) Demand Reduction; (2) Domestic Support; (3) Intelligence and Technology; and (4) International Support.

Demand Reduction

FY 2010 Request: \$139.2 million

(Reflects \$4.1 million decrease from FY 2009)

The FY 2009 enacted year resources of \$143.3 million support Defense's demand reduction operations. The Department emphasizes prevention of drug use through pre-accession and random drug-testing, anti-drug education and treatment. Emphasis is placed on deterring drug use through cost-effective drug-testing with punitive consequences for members who are identified as drug users. FY 2010 resources will continue to support a variety of Defense demand reduction programs, such as, (1) drug testing for active duty military, National Guard and Reserve personnel, and Defense civilian employees; (2) drug abuse prevention activities for military and civilian personnel and their dependents; and, (3) drug treatment for military personnel. In addition, this request will support the National Guard State Plans and Service outreach programs, and the Young Marines outreach program.

FY 2010 Total Changes (-\$4.1 million): This change from the prior year is largely a result of Congressional adjustments to the President's request for National Guard State Plans Outreach programs in FY 2009.

Domestic Support

FY 2010 Request: \$212.5 million
(Reflects \$49.2 million decrease from FY 2009)
The FY 2009 enacted resources of \$261.7 million finance Defense's domestic support operations. In light of the conflicts in Iraq and Afghanistan, Defense limits its domestic counterdrug contributions to those functions that are militarily unique and benefit the Department's primary missions. Resources will fund National Guard State Plans that support domestic law enforcement efforts and the counternarcotics training centers. Also, Defense will fund Domestic Operational Support, such as US Northern Command counternarcotics support to Drug Law Enforcement Agencies (DLEA) and Title 10 National Guard translation efforts. Finally, resources will fund domestic detection and monitoring efforts.

DoD will continue to provide robust support to law enforcement along the Southwest Border. The National Guard will continue to provide support via the Governor's State Plans. The Tethered Aerostat Program provides dedicated radar surveillance of the U.S. Southwestern Border. Finally, Joint Task Force North will continue to provide persistent air and maritime surveillance, in order to detect and monitor the trafficking of illegal drugs.

FY 2010 Total Changes (-\$49.2 million): This decrease primarily reflects Congressional adjustments to the National Guard State Plans supply reduction and CN Schools programs in FY 2009.

Intelligence and Technology

FY 2010 Request: \$223.1 million
(Reflects \$18.6 million increase from FY 2009)
The FY 2009 enacted year resources of \$204.5 million provide for critical intelligence support to national policies designed to dismantle narcotics trafficking and international terrorist organizations benefiting from drug trafficking. The use of new technology continues to be instrumental in combating narcoterrorist activities. Resources will allow Defense to continue to test, evaluate, develop and deploy technologies that are used to collect and survey suspect narcoterrorist smuggling operations in air, land, and sea. This request will provide for counternarcoterrorism intelligence support and analysis, as well as signal intelligence (SIGINT) collection and processing. In addition, resources will support Service and Special Operations Command (SOCOM) programs, as well as counternarcotics technology efforts.

FY 2010 Total Changes (+\$18.6 million): This increase primarily reflects additional requested supplemental appropriations for intelligence and technology operations in support of U.S. government CN efforts in Afghanistan and Central Asia.

International Support

FY 2010 Request: \$808.8 million
(Reflects \$7.6 million decrease from FY 2009)
The FY 2009 enacted year resources of \$816.4 million support Defense's international counternarcotics activities. Defense has expanded its counternarcotics mission to include targeting terrorist groups in regions where they benefit from illicit drug revenue or use drug smuggling systems. Resources will support operations in these Areas of Responsibility (AOR), including training and equipment support. Additionally, resources will sustain detection and monitoring platforms and assets, and support AOR Command and Control support, including operations of JIATF-West and South.

FY 2010 Total Changes (-\$7.6 million)
This decrease is primarily a result of one-

time increase in FY 2009 for equipment purchases related to the Maritime Patrol Aircraft.

Performance

Introduction

This section on the FY 2008 performance of the Department of Defense program is based on agency GPRA documents and the OMB review. The table includes performance measures, targets, and achievements for the latest year for which data are available. The Department is in the process of establishing performance measures for every major activity within the counternarcotics program.

In FY 2008, the Department of Defense continued to provide significant support to U.S. and partner nation drug law enforcement agencies in the areas of training, communications support, infrastructure, intelligence, transportation, equipment, command and control, and detection and monitoring. Additionally, the Department is committed to keeping drug use low among its active duty and civilian personnel. Selected examples of performance measures used to monitor its activities are provided in the following table.

Department of Defense			
Selected Measures of Performance		FY 2008 Target	FY 2008 Achieved
Demand Reduction			
» Percent of active duty military personnel testing positive for drug use		under 2%	1.50%
Building Partner Capacity			
» Colombia: Number of basic rotary pilots trained and graduated		48	49
» Colombia: Number of COLAR helicopter mechanics trained and graduated		42	41
» Operational Readiness rate for COLAR rotary wing UH-60 FMF aircraft		75%	69%
» Operational Readiness rate for COLAF C-130 FMF aircraft		75%	55%
» Afghanistan/Central Asia: Number of persons trained		*	3,789
» Andean Ridge/Central America/Carribbean: Number of personnel trained		*	5,896
» Mexico: Number of personnel trained		*	309
» Pacific Region: Number of personnel trained		*	850
» European/African Regions: Number of personnel trained		*	401
Detection and Monitoring and Interdiction Support			
» Pounds of heroin seized with National Guard support		*	1,182
» Pounds marijuana seized with National Guard support		*	804,769
» Number of marijuana plants seized with National Guard support		*	4,700,191
» Pounds cocaine seized with National Guard support		*	456,476
» Number of tablets of ecstasy seized with National Guard support		*	1,020,533
» AWACS/E-3C (AEW)	Number of sorties	*	291
	Number of operational hours	*	1,860
» ROTHHR	Number of tracks declared suspect	*	705
	Number of pounds seized	*	10,509
» E-2C (MPA,AEW/MPA)	Number of sorties	*	387
	Number of operational hours	*	1409
	Number of pounds seized	*	5,216
» P-3C and P-3 CDU	Number of sorties	*	271
	Number of operational hours	*	2286
» S-3	Number of sorties	*	45
	Number of operational hours	*	155

* Defense has not established targets for support external to Defense. As part of the refinement of its performance plan, DOD is assessing the feasibility of setting targets for its support functions.

Discussion

Demand Reduction: Defense is on track to keep the positive test rate for illicit drugs below 2 percent. The actual active duty percent positive test rate for FY 2008 was 1.5 percent. Defense continues to implement policy to ensure 100 percent random urine drug testing for all active, reserve, National Guard, and civilians.

Sharing Information: Although relevant performance data are not included in the table because of classification issues, the Department continues to share critical information and intelligence with U.S. and partner nations' forces in order to dismantle narcotics trafficking and related international terrorist organizations. Most of the collection and analysis is unique and essential to the national and international efforts.

Building Partner Capacity: The Department aggressively trains and equips partner nations worldwide to increase their capacity to conduct and sustain operations against narcotics trafficking and related international terrorist organizations. Two prime examples are Colombia and Afghanistan.

In *Colombia*, the Department continues to transition various capabilities started under Plan Colombia. These capabilities, such as the Integrated Logistics System, Limited Aviation Depot, Initial Entry Rotary Wing training, the TPS-70 Ground Based Radars, and the Midnight Express boats are all part of the nationalization plan for Colombia. For example, the Ground Based Radars that were deployed as part of Plan Colombia continue to provide critical aerial domain awareness for the Colombian Air Force. These systems coupled with their command and control tools and aircraft have curtailed aerial trafficking within Colombia. The Midnight Express boats continue to provide an important interdiction capability for go-fast boats departing

both the northern and western coasts of Colombia. JIATF-South continues to integrate the Colombian Military into all counterdrug operations within the departure zone of Colombia. Additionally, DoD funded Technical Assistance Field Training Teams (TAFT) continue their assistance in the training and readiness of both COLAR and COLAF helicopters and crews.

In *Afghanistan*, DoD counternarcotics support expands Afghan interdiction capabilities including specialized unit training and equipping of counternarcotics forces, providing training and operational bases and facilities, an organic aviation capacity and capability, and providing the information required for both interdiction operations and prosecutions.

On the domestic front, the National Guard supported the maintenance and management of four regional counternarcotics training centers that provided training for US regional law enforcement agencies.

Detection & Monitoring and Interdiction Support: Defense provided air and maritime assets in support of multi-agency counternarcotics detection and monitoring operations. These assets include aircraft, helicopters, naval ships, and radars - employed in concert with other assets from the U.S. Coast Guard (USCG) and Immigration and Customs Enforcement (ICE). Defense assets usually have USCG law enforcement detachments that actually conduct the lawful search and seizure of suspect narcotrafficking vessels. Defense also provides intelligence and communications support plus command and control for JIATFs-South and West. In addition to the drug seizure results depicted in the table, National Guard support to law enforcement resulted in the confiscation of over 21,600 weapons, 2,698 vehicles, and \$225.6 million of currency from illicit drug traffickers.

DEPARTMENT OF EDUCATION



DEPARTMENT OF EDUCATION
Office of Safe and Drug-Free Schools

Resource Summary

	Budget Authority (in Millions)		
	FY 2008	FY 2009	FY 2010
	Final	Enacted	Request
Drug Resources by Function			
Prevention	\$429.840	\$431.744	\$238.608
Total Drug Resources by Function	\$429.840	\$431.744	\$238.608
Drug Resources by Decision Unit			
Safe and Drug-Free Schools and Communities			
National Programs	\$135.081	\$136.985	\$238.608
<i>Changing School Culture and Climate (non-add)</i>	\$0.000	\$0.000	\$100.000
<i>Safe Schools/Healthy Students (non-add)</i>	\$77.556	\$77.816	\$77.816
<i>Alcohol Abuse Reduction (non-add)</i>	\$32.423	\$32.712	\$32.712
State Grant Program	294.759	294.759	0.000
Total Drug Resources by Decision Unit	\$429.840	\$431.744	\$238.608

Drug Resources Personnel Summary			
Total FTEs (direct only)	0	0	0
Drug Resources as a Percent of Budget			
Total Agency Budget (in billions)	\$59.2	\$62.6	\$46.7
Drug Resources Percentage	0.73%	0.69%	0.51%

Program Summary

Mission

The Department of Education (Education) administers programs to help ensure that all students can meet challenging standards and to improve elementary and secondary education; special education and early intervention programs for children with disabilities; English language acquisition for limited English proficient and immigrant children; career, technical, and adult education; and higher education. In addition,

Education carries out research, data collection, and civil rights enforcement activities. The programs funded under the Safe and Drug-Free Schools and Communities (SDFSC) Act comprise the only Education operations included in the drug control budget.

The SDFSC program provides funding for programs and strategies to prevent drug use and violence and to promote the health and well being of students in elementary and secondary schools and in institutions of higher education

(IHEs). The program supports the Administration's prevention efforts.

Budget

In FY 2010, Education requests \$238.608 million for drug control activities, which is a decrease of \$191.856 million from the FY 2009 level.

National Programs

Total FY 2010 Request: \$238.6 million

(Reflects \$101.6 million increase from FY 2009)

SDFSC National Programs fund a variety of drug and violence prevention activities, primarily through grants to local educational agencies (LEAs), to help support schools in fostering safe, secure, and drug-free learning environments for students. Examples include approaches designed to change school culture and climate and thereby improve character and discipline and reduce drug use, crime, and violence; comprehensive, community-wide "Safe Schools/Healthy Students" drug and violence prevention projects; and projects in secondary schools to prevent under-age drinking. These are explained more fully below. SDFSC National Programs also authorizes (1) mentoring programs; (2) Project SERV (School Emergency Response to Violence), a crisis response program that provides education-related services to LEAs and IHEs in which the learning environment has been disrupted due to a violent or traumatic crisis; and (3) school emergency preparedness initiatives. However, since these programs have no clear drug control nexus, funds for these three activities are not included in the drug control budget.

Improving School Culture and Climate

FY 2010 Request: \$100.0 million

(Reflects \$100.0 million increase from FY 2009)

The FY 2010 request for SDFSC National Programs includes \$100.0 million for a major new initiative to support new approaches to assisting schools in fostering a safe, secure, and drug-free learning environment, particularly by using approaches designed to change school culture and climate. Under this initiative the Department would hold a grant competition with two separate funding

priorities.

Eligible applicants for the first priority would be (1) LEAs, or (2) IHEs, community-based organizations, or other private non-profit entities, in partnership with LEAs. Applicants for this priority could propose a range of activities, including new and innovative ways for dealing with truants or with other problem behaviors, including alcohol and other drug use; training teachers to deal more effectively with disruptive behavior at the classroom level; and forging partnerships between schools, law enforcement, juvenile justice, community colleges, and community-based groups (including faith-based organizations) to provide a comprehensive, cross-system approach to addressing these problems.

Eligible applicants for the second priority would be LEAs. Applicants for this priority could also propose a range of activities, including developing and participating in community-wide partnerships or task forces with law enforcement, juvenile justice, or other agencies that focus on preventing serious violent crime (including gang activity and drug-related crime); and implementing prevention and early intervention programs that target serious violent crime, including the sale and distribution of illicit substances.

FY 2010 Total Changes (+\$100.0 million):

The President's Budget proposes an increase of \$100.0 million to launch this program. The amount requested will support an estimated 400 grant awards.

Safe Schools/Healthy Students

FY 2010 Request: \$77.8 million
(Reflects no change from FY 2009)

The FY 2009 resources of \$77.8 million will allow the Safe Schools/Healthy Students program to continue to support LEAs and communities in developing and implementing a comprehensive set of programs and services designed to prevent youth drug use and violence, support early childhood development activities, and provide needed student mental health services. Education funds this initiative jointly with the Department of Health and Human Services (HHS), and administers it in collaboration with both HHS and the Department of Justice.

To be eligible for Safe Schools/Healthy Students funding, an LEA must demonstrate agreement in the form of a partnership among the major community systems serving students – schools, the local public mental health authority, law enforcement, and juvenile justice – to work collaboratively in assessing needs and providing programs and services in the following five areas: (1) safe school environments and violence prevention; (2) alcohol, tobacco, and other drug prevention; (3) student behavioral, social, and emotional supports; (4) mental health services; and (5) early childhood social and emotional learning programs.

The President's Budget does not propose any changes for this program. The FY 2010 request will support continuation grant awards to an estimated 115 grantees.

Alcohol Abuse Reduction

FY 2010 Request: \$32.7 million
(Reflects no change from FY 2009)

Under this program, the Department, in consultation with the Substance Abuse and Mental Health Services Administration (SAMHSA) in HHS, awards competitive grants to LEAs to develop and implement innovative and effective programs to reduce alcohol abuse in secondary schools. The Department may reserve up to 20 percent of the appropriation to enable SAMHSA to provide alcohol

abuse resources and start-up assistance to the LEAs receiving these grants. The Department may also reserve up to 25 percent of the funds to award program grants to low-income and rural LEAs. As a condition of funding, all grantees are required to implement one or more strategies for reducing under-age alcohol abuse that SAMHSA has determined are effective.

The President's Budget does not propose any changes for this program. The FY 2010 request will support new and continuation grant awards, along with technical assistance from SAMHSA, to assist approximately 95 LEAs in developing and implementing innovative and effective programs to reduce alcohol abuse in secondary schools.

Other Activities

FY 2010 Request: \$28.1 million
(Reflects \$1.6 million increase from FY 2009)

FY 2009 funding of \$26.4 million includes: \$7.9 million for school-based drug testing programs for students, \$2.5 million for Sober Truth on Preventing Underage Drinking ("STOP") grants to support statewide coalitions and other activities designed to prevent and reduce the rate of under-age alcohol consumption (including binge drinking) among students at IHEs; \$6.0 million for additional financial and technical assistance to IHEs for drug prevention and campus safety programs; and \$10 million for other activities that support and improve drug and violence prevention efforts, such as evaluation, data collection and analysis, development and dissemination of materials and information, and other forms of technical assistance.

FY 2010 Total Changes (+\$1.6 million): A \$0.5 million decrease reflects the final year of continuation costs for student drug testing projects. No funds are requested for STOP grants (a \$2.5 million reduction), but a \$2 million increase is proposed for campus-based drug and violence prevention programs serving

students at IHEs, including grants to reduce high-risk drinking among that population. A \$2.2 million increase is provided for other activities.

State Grant Programs

Total FY 2010 Request: \$0 million

(Reflects \$294.8 million decrease from FY 2009)

SDFSC State Grants program funds are allocated by formula to states and territories, half on the basis of school-aged population and half on the basis of each state's share of the prior-year's federal funding for "Concentration Grants to LEAs for improving the academic achievement of disadvantaged students" under section 1124A of Title I of the Elementary and Secondary Education Act (ESEA). Generally, Governors receive 20 percent and State Educational Agencies (SEAs) 80 percent of each state's allocation. Governors may use funds to award competitive grants and contracts to LEAs, community-based organizations, and other public and private organizations for activities to provide safe, orderly, and drug-free schools and communities through programs and activities that complement and support activities of LEAs. SEAs are required to sub grant at least 93 percent of allocations to LEAs – sub grants are based 60 percent on LEA shares of prior-year funding under Part A, of Title I of the ESEA and 40 percent on enrollment. LEAs may use SDFSC State Grants funds for a variety of activities that seek to prevent or reduce violence and delinquency and the use, possession, and distribution of illegal drugs in schools. The FY 2009 appropriation for SDFSC State Grants is \$294.8 million.

FY 2010 Total Changes (-\$294.8 million): The President's FY 2010 Budget proposes to terminate funding for SDFSC State Grants because the program has not demonstrated effectiveness and grant funds are spread too thinly to support quality interventions. The Administration proposes instead to redirect some of the program's funds to provide an increase for SDFSC National Programs to promote positive and safe learning environments by providing direct support, in amounts sufficient to make a

real difference, for targeted school safety and drug prevention and education activities that are structured in a manner that permits grantees and independent evaluators to measure progress and add to the national knowledge base on program effectiveness and best practices.

Performance

Introduction

This section on the FY 2008 performance of the SDFSC program is based largely on agency GPRA documents and the OMB review. The table includes performance measures, targets, and achievements for the latest year for which data are available. The 2006 OMB program assessment rated the State Grants program as "Results not Demonstrated."

For the SDFSC National Programs grant competitions, the Department has identified outcome measures and targets; however, 2008 grantee data have not yet been compiled for all of the measures.

Department of Education			
Selected Measures of Performance (State Grants)		FY 2007 Target	FY 2007 Achieved
» Percent student offered, sold, or given an illegal drug on school property during past 12 months*		27.0	22.3
» Percent students who used marijuana one or more times during past 30 days*		19.0	19.7
» Percent students in grades 9-12 who had five or more alcoholic drinks in a row (within a couple of hours) one or more times during past 30		26.0	26.0
		FY 2005 Target	FY 2005 Achieved
» Percent drug and violence prevention programs/practices supported with SDFSC State Grant funds, that are research-based†		‡	7.8
» Percentage of SDFSC-funded research-based drug and violence prevention curriculum programs, implemented with fidelity†		‡	44.3
Selected Measures of Performance (National Grants)		FY 2008 Target	FY 2008 Achieved
» Percent Alcohol Abuse Reduction grantees whose target students show measurable decrease in binge	2005 cohort	75	¥
	2007 cohort	◆	61.5
» Percent Alcohol Abuse Reduction grantees showing measurable increase in percent of target students who believe alcohol abuse is harmful to their health	2005 cohort	80	¥
	2007 cohort	◆	69.2
» Percent Alcohol Abuse Reduction grantees that show measurable increase in percent of target students who disapprove of alcohol abuse	2005 cohort	87	¥
	2007 cohort	◆	69.2
» Percent of Safe Schools/Healthy Students grant sites that experience decrease in substance use during the 3-year grant period	2004 cohort	90	§
	2005 cohort	86.25	◆
	2006 cohort	◆	66.7
» Percent of Student Drug Testing grantees experiencing 5% annual reduction in <i>past-month</i> drug use by students in target population served by grants	2005 cohort	50	¥
	2006 cohort	50	66.7
	2007 cohort	33	§
» Percent of Student Drug Testing grantees experiencing 5% annual reduction in <i>past-year</i> drug use by student in target population served by grants	2005 cohort	50	¥
	2006 cohort	50	55.5
	2007 cohort	33	§

* YBRS data available only biennially

† Data being collected periodically, next in 2009

‡ Target not established since measurement began in 2005

¥ 2008 data expected in 2010

◆ Target not established since two years of performance data are needed to establish the baseline for this cohort

§ 2008 data expected in 2009

Note: Measures for the SDFSC State Grant Program are largely based on national surveys. Measures for the SDFSC National Programs are based on analysis of grantee performance reports.

Discussion

The Safe Schools/Healthy Students initiative provides support to LEAs to implement a comprehensive plan to create safe, disciplined, and drug-free environments that provide needed mental health services and support healthy development. Grantees collect and report data concerning rates of student drug use as one of the initiative's GPRA measures. Nearly 80 percent of sites in the 2006 grant cohort reported 2008 data for this GPRA measure and of those, two-thirds reported a reduction in student drug use.

The first evaluation of this program focused on the fiscal year 1999, 2000, and 2001 cohorts supported under the initiative, a total of 97 sites. Data from this evaluation identify statistically significant improvements in student outcomes related to alcohol, tobacco, and other drug use. For example, student self-report data for high school students reflected decreases in 30-day alcohol and tobacco use and cigarette sales on school property; it reflected increases in perceived disapproval of peer substance use. Current alcohol use was down 10 percent, and current tobacco use declined 13 percent. A second evaluation, focusing on fiscal year 2005, 2006, and 2007 cohorts, is expected to provide data later in 2009.

The School-Based Student Drug Testing program provides grants to local educational agencies and other entities to support development, implementation, or expansion of school-based student drug testing programs. The drug testing funded by these grants must be part of a comprehensive drug prevention program in the schools served by the grant and must provide for the referral to treatment or counseling of students identified as drug users. The projects supported must also be consistent with recent Supreme Court decisions regarding student drug testing and ensure the confidentiality of testing results. GPRA data for the 2006 cohort of grantees indicate that between 2007 and 2008, 67 percent of grantees achieved a reduction of at least 5

percent in past-month drug use by students and that, during this same period, more than half of grantees reported they achieved a reduction of at least 5 percent in past-year drug use by students.

The Grants to Reduce Alcohol Abuse program provides funds to LEAs to support the implementation of proven strategies designed to reduce the use and abuse of alcohol by secondary school students. Results for the 2007 cohort of grantees reported in 2008 annual performance reports reflect significant success. More than 60 percent of grantees cite measurable decreases in student binge drinking after just one year of project implementation. Also among the 2007 cohort, an increased number of students in nearly 70 percent of grant sites believed that alcohol abuse was harmful to their health, and disapproved of alcohol abuse.

While this cohort-level data reflects strong 2008 performance by 2007 grantees, individual sites also achieved meaningful improvements. For example, the Kentucky Valley Educational Cooperative site reported a six percent decrease in students who reported binge drinking, as well as an increase of nine percent in the number of students who disapproved of alcohol abuse, and more than ten percent in the number of students who believed that alcohol abuse is harmful to their health.

The Grants to Prevent to High-Risk Drinking among College Students competition provides funds to institutions of higher education or other eligible entities to prevent binge drinking by college students. The Department established as the GPRA measure for these grants, the percentage of grantees operating for two years that report a 5 percent decrease in high-risk drinking among students served. Grantees from the FY 2005 cohort have completed their projects and reported baseline and project-end data to the Department indicating that 81 percent of grantees experienced a 5 percent decrease in high-risk drinking.

DEPARTMENT OF HEALTH AND HUMAN SERVICES



DEPARTMENT OF HEALTH AND HUMAN SERVICES
Centers for Medicare and Medicaid Services

Resource Summary

	Budget Authority (in Millions)		
	FY 2008	FY 2009	FY 2010
	Estimate	Estimate	Estimate
Drug Resources by Function			
Treatment	170.000	220.000	240.000
Total Drug Resources by Function	\$170.000	\$220.000	\$240.000
Drug Resources by Decision Unit			
Centers for Medicare and Medicaid Services	\$170.000	\$220.000	\$240.000
Total Drug Resources by Decision Unit	\$170.000	\$220.000	\$240.000

Drug Resources Personnel Summary			
Total FTEs (direct only)	0	0	0
Drug Resources as a Percent of Budget			
Total Agency Budget (in billions)	\$619.0	\$705.0	\$763.0
Drug Resources Percentage	0.03%	0.03%	0.03%

Program Summary

Mission

The Centers for Medicare & Medicaid Services' (CMS) mission is to ensure effective, up-to-date health care coverage and to promote quality care for beneficiaries. Through its coverage of screening and brief intervention services for those at risk for substance abuse, the Medicare and Medicaid programs assist in achievement of the goals of the Administration.

Budget

CMS was designated as a National Drug Control Program Agency in 2007. CMS has established two Healthcare Common Procedure Coding System (HCPCS) codes for

alcohol and drug screening and brief intervention (SBI).

Methodology

CMS actuaries provide estimates of the value of SBI services that might be identified if a certain number of states voluntarily elected to use the new codes. These estimates were intended to be illustrative of various levels of participation by the states. The HCPCS codes may be used to quantify the value of the services rendered, but only for those states electing to use them and not the national total. Furthermore, the Federal Government pays only a share of the Medicaid-covered services; the states also pay a share of the costs for SBI.

Healthcare Common Procedure Coding System (HCPCS) Codes

Total FY 2010 Estimate: \$240.0 million
(Reflects \$20.0 million increase from FY 2009)

CMS has provided states the ability to report on early intervention and treatment for substance abuse. On January 1, 2007, two new HCPCS codes were introduced to facilitate the reporting of Medicaid costs for alcohol and drug screening and brief intervention (SBI). These codes are available for health care providers and states to use, though there is no requirement to do so.

The first code, H0049, is for alcohol and/or drug screening. The cost for a screening is dependent on where and how it is carried out. The screening, a preventative service, is generally accomplished using a brief questionnaire concerning a patient's alcohol or drug use. It can be carried out in various settings, most likely a physician's office or a hospital emergency room. Based on data provided to CMS, the average cost of a screening a beneficiary is \$21.00.

The second code, H0050, covers a brief intervention that generally occurs right after the screening. The brief intervention is a 15 to 30 minute brief counseling session with a health professional intended to help motivate the beneficiary to develop a plan to moderate their alcohol or drug use. The cost of the intervention depends on both the amount of time involved and the treatment. Based on data provided to CMS, the average cost of an intervention is \$61.50.

These codes, when implemented by states, could improve the adoption of these services across patient status and diagnosis. It is intended that over time these approaches can

be refined and improved to be more effective.

Some states began to implement the use of the new HCPCS codes during FY 2008. The amount of spending that would be captured by the use of these codes is dependent on the number and relative size of states which opt to use them. States implementing these SBI reporting codes are responsible for determining their own reimbursement cost schedule. These actuarial cost estimates assume:

- A 10 percent effective participation rate for FY 2008, FY 2009 and FY 2010;
- An average cost of \$21.00 per each screening of a beneficiary;
- An average cost of \$61.50 per each brief intervention; and
- A 15 percent probability that a given screening will lead to an intervention.

Based on these assumptions, the actuary has made estimates that are reflected in the table above.

Performance

The FY 2008 Performance Summary Report from CMS, in response to the ONDCP Accounting Circular, states that the agency is not planning on developing performance measures or targets. ONDCP will continue to work with CMS in developing metrics that represent their contributions.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
Substance Abuse and Mental Health Services Administration

Resource Summary

	Budget Authority (in Millions)		
	FY 2008 Final	FY 2009 Enacted	FY 2010 Request
Drug Resources by Function			
Prevention	564.492	576.747	574.367
Treatment	1,881.331	1,917.320	1,964.486
Total Drug Resources by Function	\$2,445.823	\$2,494.067	\$2,538.853
Drug Resources by Decision Unit ^{1/1}			
PRNS Prevention	194.120	201.003	198.259
<i>SPF-SIG (non-add)</i>	<i>103.271</i>	<i>110.003</i>	<i>110.003</i>
PRNS Treatment	399.844	412.342	458.056
<i>Access to Recovery (non-add) ^{1/2}</i>	<i>96.777</i>	<i>98.954</i>	<i>98.954</i>
<i>Screening and Intervention (SBIRT) (non-add)</i>	<i>29.106</i>	<i>29.106</i>	<i>29.106</i>
<i>Adult, Juvenile & Family Courts (non-add)</i>	<i>10.132</i>	<i>23.882</i>	<i>58.882</i>
<i>Offender Reentry</i>	<i>8.200</i>	<i>8.200</i>	<i>23.200</i>
Prescription Drug Monitoring Program	0.000	2.000	2.000
Substance Abuse Prevention & Block Grant ^{1/3}	1,758.728	1,778.591	1,778.591
Program Management ^{1/4}	93.131	100.131	101.947
Total Drug Resources by Decision Unit	\$2,445.823	\$2,494.067	\$2,538.853

Drug Resources Personnel Summary			
Total FTEs (direct only)	544	549	549
Drug Resources as a Percent of Budget			
Total Agency Budget (in billions)	\$3.356	\$3.467	\$3.526
Drug Resources Percentage	72.9%	71.9%	72.0%

^{1/1} Includes both Budget Authority and PHS Evaluation funds. PHS Evaluation Fund levels are as follows: \$101.3 million in FY 2008, \$110.5 million in FY 2009, and \$110.5 million in FY 2010.

^{1/2} Includes PHS evaluation funds for ATR in the amount of \$1.4 million in FY 2009.

^{1/3} Consistent with ONDCP guidance, the entire Substance Abuse Block Grant, including funds expended for activities related to alcohol is included in the Drug Budget. The Block Grant is distributed 20 percent to prevention and 80 percent to treatment.

^{1/4} Consistent with ONDCP guidance, all SAMHSA Program Management funding is included. Program Management is distributed 20 percent to prevention and 80 percent to treatment.

Program Summary

Mission

The Substance Abuse and Mental Health Services Administration's (SAMHSA) mission is to build resilience and facilitate recovery for people with, or at risk for, substance abuse and mental illness. SAMHSA supports the Administration's efforts through a broad range of programs focusing on prevention and treatment of drug use. Major programs include the Substance Abuse Prevention and Treatment (SAPT) Block Grant, competitive grant Programs of Regional and National Significance (PRNS), and a Prescription Drug Monitoring program, which was new in FY 2009. These programs are administered through SAMHSA's Center's for Substance Abuse Prevention (CSAP) and the Substance Abuse Treatment (CSAT).

Budget

In FY 2010, SAMHSA requests a total of \$2,538.9 million for drug control activities, which is an increase of \$44.8 million over the FY 2009 level. The Budget directs resources to activities that have demonstrated improved health outcomes and that increase service capacity. SAMHSA has five major drug-related decision units: Substance Abuse Prevention PRNS, Substance Abuse Treatment PRNS, Prescription Drug Monitoring, the Substance Abuse Prevention and Treatment Block Grant, and Program Management. Each is discussed below:

Programs of Regional and National Significance – Prevention

Total FY 2010 Request: \$198.3 million
(Reflects \$2.7 million decrease from 2009)

CSAP PRNS programs are organized into two categories: 1) Capacity, and 2) Science and Service. Several important drug-related programs within these categories are detailed below.

Prevention Capacity Activities

Capacity activities include service programs, which provide funding to implement service improvement using proven evidence-based approaches, and infrastructure programs, that identify and implement needed systems changes. A major drug-related program included in this category is the Strategic Prevention Framework-State Incentive Grants (SPF-SIGs).

Strategic Prevention Framework State Incentive Grants (SPF SIGs)

FY 2010 Request: \$110.0 million
(Reflects no change from FY 2009)

The FY 2009 resources of \$110.0 million for SPF SIG support 46 grants to states, tribes, and territories; 4 new Partnerships for Success grants (State and Community Performance Initiative); and several contracts. CSAP's SPF SIG uses a public health approach that supports the delivery of effective programs, policies and practices to prevent substance use disorders. It is an approach that can be embraced by multiple agencies and levels of government that share common goals. It emphasizes developing community coalitions; assessing problems, resources, risk and protective factors; developing capacity in states and communities; implementing evidenced-based programs with fidelity; and monitoring, evaluating, and sustaining those programs. The Partnerships for Success program builds on the success of the SPF SIG program and adds an incentive for grantees that meet state-wide substance abuse prevention targets. Level funding in the FY 2010 Budget reflects continued funding of the SPF SIGs (41 continuation and 6 new) and the *Partnership for Success* grants (4 continuation and 1 new).

Other Prevention Capacity Programs

FY 2010 Request: \$61.7 million

(Reflects \$2.7 million decrease from 2009)

The FY 2009 Budget includes resources of \$64.4 million for existing Mandatory Drug Testing programs, the Substance Abuse Prevention/Minority AIDS grants (SAP/MAI), STOP Act, Methamphetamine grants, Data Coordination and Consolidation Center, and Congressional projects.

FY 2010 Total Changes (-\$2.7 million): The FY 2010 level would maintain current contracts and supports 140 HIV/AIDS prevention grants (60 continuation and 80 new). The reduced funding level reflects discontinuation of one-time Congressional projects.

Prevention Science and Service Activities

Science and Service Activities promote the identification and increase the availability of practices thought to have the potential for broad service improvement. A major drug-related program included in this category is the National Registry of Evidence-based Programs and Practices.

National Registry of Evidence-based Programs and Practices

FY 2010 Request: \$0.65 million

(Reflects no change from FY 2009)

The FY 2009 resources of \$0.65 million will support a share of the cost for the National Registry of Evidence-based Programs and Practices (NREPP). This includes both prevention and treatment. NREPP is a system designed to support informed decision making and to disseminate timely and reliable information about interventions that prevent and/or treat mental and substance use disorders. The NREPP system allows users to access descriptive information about interventions, as well as peer-reviewed ratings of outcome-specific evidence across several dimensions. NREPP provides information to a

range of audiences, including service providers, policy makers, program planners, purchasers, consumers, and researchers.

The new NREPP web site provides an array of descriptive information on all reviewed interventions, as well as quantitative ratings (on zero to four scales) for two important dimensions - strength of evidence, and readiness for dissemination. The new web site will also have the capacity to generate customized searches on one or multiple factors including specific types of outcomes, types of research designs, intervention costs, populations and/or settings, as well as the two quantitative dimensions (strength of evidence and readiness for dissemination).

Other Prevention Science and Service Programs

FY 2010 Request: \$25.9 million

(Reflects no change from FY 2009)

The FY 2009 Budget provides resources of \$25.9 million in support of the Fetal Alcohol Spectrum Disorder program; the Center for the Advancement of Prevention Technologies; the SAMHSA Health Information Network; and Best Practices Program Coordination. The FY 2010 budget continues all of these programs.

Programs of Regional and National Significance – Treatment

Total FY 2010 Request: \$458.1 million

(Reflects \$45.7 million increase from 2009)

CSAT PRNS programs are also organized into two categories: 1) Capacity, and 2) Science and Service. Several important drug-related programs within these categories are detailed below.

Treatment Capacity Activities

As stated above, capacity activities include services programs, which provide funding to implement service improvement using proven evidence-based approaches, and infrastructure programs, which identify and implement needed systems changes. Key activities included in this category are: Access to Recovery (ATR); Screening, Brief Intervention,

Referral, and Treatment (SBIRT) initiatives; and the Adult, Juvenile, and Family Drug Court treatment services program.

Access to Recovery

FY 2010 Request: \$99.0 million
(Reflects no change from FY 2009)

FY 2009 resources for ATR reflect \$99.0 million to support the third and final year of funding for the cohort of 24 grants awarded at the end of FY 2007. Within this total, \$1.4 million is included to support continuation of the ATR Evaluation, initiated in FY 2008.

ATR is designed to: (1) allow recovery to be pursued through personal choice and many pathways; (2) require grantees to manage performance based outcomes that demonstrate client successes; and, (3) expand capacity by increasing the number and types of providers who deliver clinical treatment and/or recovery support services. The program is administered through state Governor's Offices, recognized Tribal Organizations, or through the Single State Authority overseeing substance abuse activities. ATR uses vouchers, coupled with state flexibility and executive discretion, to offer an opportunity to create positive change in substance abuse treatment and recovery service delivery across the Nation.

In FY 2010, ATR is funded at the same level as FY 2009 to support a new Request for Applications (RFA) for a third cohort (approximately 26 new grants). Individuals that abuse methamphetamine will be included as a priority population in the RFA for the FY 2010 ATR cohort.

Screening, Brief Intervention, Referral, and Treatment Activities

FY 2010 Request: \$29.1 million
(Reflects no change from FY 2009)

Substance abuse is one of our Nation's most significant public health challenges. The Screening, Brief Intervention, Referral and Treatment (SBIRT) program has the potential to

fundamentally transform substance abuse treatment and prevention in the U.S. The SBIRT approach can intervene early in the disease process before individuals become dependent and/or addicted, and can motivate the addicted to pursue a referral to treatment. This powerful tool can not only prevent the human misery caused by substance abuse but also save millions in health care and treatment costs.

The FY 2009 resources specifically designated for SBIRT activities total \$29.1 million, supporting continuation of eight current state grants and contracts. The SBIRT grant program uses cooperative agreements to expand and enhance a state or Tribal Organization's continuum of care by adding screening, brief intervention, referral, and treatment services within general medical settings. In addition, by providing consistent linkages with the specialty treatment system, the SBIRT approach results in systems and policy changes that increase substance abuse treatment access in both the generalist and specialist sectors. Also in FY 2009 continuation funding was provided for the eleven grants awarded in FY 2008 for SBIRT training in selected Medical Residency programs.

The FY 2010 Budget funds SBIRT at the same level as the previous year, \$29.1 million. All existing state grants, Medical Residency grants, and associated evaluation and technical assistance contracts will be continued.

Adult, Juvenile, and Family Drug Courts

FY 2010 Request: \$58.9 million
(Reflects \$35.0 million increase from 2009)

The FY 2009 resources of \$23.9 million will support efforts to combine the sanctioning power of courts with effective treatment services to break the cycle of child abuse/neglect, criminal behavior, in addition to alcohol and/or drug abuse. Included within this amount is \$11.7 million in funding for award of approximately 40 new grants. The purpose of Adult, Juvenile, and Family Drug Court grants is to supply funds to treatment

providers and the courts to provide alcohol and drug treatment, wrap-around services supporting substance abuse treatment, assessment, case management, and program coordination to those in need of treatment drug court services. Priority for the use of the funding will be given to addressing gaps in the continuum of treatment.

FY 2010 Total Changes (+\$35.0 million):
The Adult, Juvenile, and Family Drug Court treatment services program includes an increase of \$35.0 million to support award of approximately 100 new drug court grants. Included within this amount is \$5.0 million for a program to address the needs of children of methamphetamine users by providing case management assistance to link them with appropriate services.

Offender Reentry Program

FY 2010 Request: \$23.2 million
(Reflects \$15.0 million increase from 2009)
Over the past decade, awareness of the need for a continuing care system for juvenile and adult offenders has grown as states and local communities have struggled with an increasing number of these individuals returning to the community after release from correctional confinement. SAMHSA has funded young offender programs for several years, and \$8.2 million is included in the FY 2009 Budget for offender reentry grants that will serve both adult and juvenile offenders.

FY 2010 Total Changes (+\$15.0 million):
To further address this population in FY 2010, an increase of \$15.0 million will support an additional offender reentry cohort of grants that will provide substance abuse treatment and recovery support services to adult and juvenile offenders returning to society from incarceration. Approximately 29 new grants are expected to be awarded.

Other Treatment Capacity Programs

FY 2010 Request: \$220.9 million
(Reflects \$4.3 million decrease from 2009)
The FY 2009 Budget includes resources of \$225.2 million for several other Treatment Capacity programs including: Treatment Systems for Homeless; the Minority AIDS Initiative, Opioid Treatment Programs and Regulatory Activities; Children and Families, and Services Accountability, as well as others.

FY 2010 Total Changes (-\$4.3 million): The FY 2010 Budget includes funds for continuing grants and contracts in the various programs, and reflects discontinuation of one-time Congressional projects.

Treatment Science and Service Activities

As stated above, Science and Service Activities promote the identification and increase the availability of practices thought to have the potential for broad service improvement. A major drug-related program included in this category is the Addiction Technology Transfer Centers (ATTCs).

Treatment Science and Service

FY 2010 Request: \$27.0 million
(Reflects no change from FY 2009)
The FY 2009 Budget includes resources of \$27.0 million for Treatment Science and Service programs including: the National Registry of Evidence-Based Programs and Practices (as described in the Prevention section above); the SAMHSA Health Information Network (a jointly-funded effort by all SAMHSA Centers); and the Addiction Technology Transfer Center (ATTC) initiative (a network of fourteen regional activities and a National ATTC Office that support training and technology transfer activities and promotion of workforce development in the addiction treatment field), among others. The FY 2010 budget continues all of these programs at the same funding level as FY 2009.

Prescription Drug Monitoring Program

FY 2010 Request: \$2.0 million
(Reflects no change from FY 2009)

Prescription drug abuse continues to be a significant public health problem, with almost seven million people over the age of 12 indicating current non-medical use of pain relievers, tranquilizers, sedatives, and stimulants (National Survey on Drug Use and Health, 2007). To address this problem, the FY 2009 budget includes \$2 million for SAMSHA to implement the National All Schedules Prescription Electronic Reporting Act of 2005 (“NASPER” P.L. 109-60). Under this program, formula grants will be awarded to eligible states to foster the establishment or enhancement of state-administered controlled substance monitoring systems, ensuring that health care providers and law enforcement officials have access to accurate, timely prescription history information. The expansion and establishment of prescription monitoring systems has the potential for assisting in early identification of patients at risk for addiction, and early identification will lead to enhanced substance abuse treatment interventions. The FY 2010 Budget continues the NASPER program at the same level as FY 2009.

Substance Abuse Prevention and Treatment (SAPT) Block Grant

FY 2010 Request: \$1.779 billion
(Reflects no change from FY 2009)

The overall goal of the SAPT Block Grant is to support and expand substance abuse prevention and treatment services, while providing maximum flexibility to states. States and territories may expend their funds only for the purpose of planning, carrying out, and evaluating activities related to these services. States may provide SAPT Block Grant funds to community and faith-based organizations to provide services. Of the amounts appropriated for the SAPT Block Grant, 95 percent are distributed to states through a formula prescribed by the authorizing legislation. Factors used to calculate the allotments include total

personal income; state population data by age groups (total population data for territories); total taxable resources; and a cost of services index factor. Remaining funds are used for data collection, technical assistance, and program evaluation, which are retained by SAMHSA for these purposes. The set-aside is distributed among CSAP, CSAT, and the SAMHSA Office of Applied Studies for purposes of carrying out the functions prescribed by the SAPT Block Grant legislation.

The FY 2009 resources of \$1.779 billion will provide grant awards to 60 eligible states, territories, the District of Columbia, and the Red Lake Band of Chippewa Indians in Minnesota. These resources will support approximately 2 million treatment episodes. The SAPT Block Grant program in FY 2010 is funded at the same level as FY 2009, and will provide support to the current 60 jurisdictions for a similar level of prevention and treatment services.

Program Management

FY 2010 Request: \$101.9 million
(Reflects \$1.8 million increase from 2009)

The FY 2009 resources of \$100.1 million support staffing and activities to administer SAMHSA programs. Program Management supports the majority of SAMHSA staff who plan, direct, and administer agency programs and who provide technical assistance and program guidance to states, mental health and substance abuse professionals, clients, and the general public. Agency staffing represents a critical component of the budget. There are currently 57 members of the SAMHSA staff who provide direct state technical assistance and are funded through the 5% Block Grant set-asides. Program Management also includes: contracts for block grant investigations (monitoring); support for the Unified Financial Management System (UFMS); administrative activities such as Human Resources, Information Technology, and centralized services provided by the Program Support Center and the Department of Health and Human Services.

FY 2010 Total Changes (+\$1.8 million):
The FY 2010 Budget includes a \$1.8 million increase for pay and administrative costs.

Performance

Introduction

This section on the FY 2008 performance of SAMHSA programs is based on agency GPRA documents and OMB reviews. The tables include performance measures, targets, and achievements for the latest year for which data are available.

The Substance Abuse Treatment Programs of Regional and National Significance (PRNS) were reviewed in 2002 with a rating of “Adequate.” In 2003, the Substance Abuse Prevention and Treatment Block Grant was given a rating of “Ineffective.” The Substance Abuse Prevention PRNS was rated “Moderately Effective” in 2004 as was the Access to Recovery Program in 2007.

Over the past several years, SAMHSA, in collaboration with the states, has identified a set of standardized National Outcome Measures (NOMs) that will be monitored across all SAMHSA programs. The NOMs have been identified for both treatment and prevention programs, as well as common methodologies for data collection and analysis.

SAMHSA has implemented on-line data collection and reporting systems for prevention and treatment programs, and has assisted states in developing their data infrastructures. Efficiency measures have also been implemented for all programs.

CSAP

The major programs are the 20 percent prevention set-aside from the SAPT Block Grant and PRNS, discussed in the following sections.

The SAPT Block Grant – Prevention 20% Set Aside

CSAP SAPT 20% Prevention Set Aside		
Selected Measures of Performance	FY 2008 Target	FY 2008 Actual
» Percent of States showing an increase in State-level estimates of survey respondents who rate the risk of substance abuse as moderate or great (age 12-17)	Identify baseline	45.1%
» Percent of States showing a decrease in State-level estimates of survey respondents who report 30-day use of alcohol (age 12 - 20)*	Baseline	51%
» Percent of States showing a decrease in State-level estimates of survey respondents who report 30-day use of other illicit drugs **	Baseline	52.9%
» Number of participants served in prevention programs	17,482,060	25,258,287

* Percent, ages 12-20, who report they have used alcohol in the last 30 days.

**Percent, ages 12-17, who report they have used illicit drugs in the last 30 days.

Discussion

In previous years, population-based measures taken from the National Survey on Drug Use and Health (NSDUH) have been used as proxy measures for the 20% set-aside. Since they do not reflect change at a grantee level, they have been retired and replaced with separate measures reflecting the percentage of states improving, based on state-level estimates from the NSDUH. Baseline data for FY 2008 have been identified for these new measures and targets set for FY 2009. The target for the number of participants served for FY 2008 was exceeded substantially.

States are placing an increased emphasis on applying the strategic prevention framework (SPF) to the use of SAPT funds. For example, 51 states and territories now use SPF or the equivalent for conducting needs assessments, 53 for building state capacity, 53 for planning, 43 for program implementation, and 29 states for evaluation efforts.

For example, in Illinois, the Illinois Commission

on Children and Youth is working to develop a 5-year strategic plan for providing services to children, youth, and young adults. This will enhance coordination of existing state programs and services and develop strategies related to preventive health, education completion, workforce development, social and emotional development, and civic engagement. California's Statewide Needs Assessment and Planning (SNAP) project will implement a systematic, recurring process to support ongoing state and county needs assessment and planning. The SNAP project will be consistent with ADP's Strategic Plan and is guided in part by SAMHSA's SPF. Michigan's Office of Drug Control Policy (ODCP) contracts with regional coordinating agencies which have revised local-level prevention program planning—funded by the Block Grant—by adopting the SPF-SIG five-step planning model.

CSAP PRNS

CSAP PRNS		
Selected Measures of Performance	FY 2008 Target	FY 2008 Achieved
» Percent SPF SIG states with decrease in 30-day use of illicit drugs (ages 12-17)*	61.5%	55.9%
» Percent SPF SIG states with increase in perception of risk from substance abuse (age 12-17).	80.9%	50%
» HIV: Percent of participants who rate the risk of substance abuse as moderate or great (age 12-17)	75.8%	TBR August 2009
» HIV: Percent of participants who used illicit drugs at pre-test who report a decrease in 30-day use at post-test (age 18 and up)	69.2%	TBR August 2009

* SPF SIGs are Strategic Prevention Framework State Incentive Grants.

Discussion

The Prevention PRNS programs primarily focus on the Strategic Prevention Framework State Incentive Grants (SPF SIG) and the Minority Substance Abuse/HIV Prevention Initiative.

The SPF SIG takes a public health approach for the prevention of substance abuse by requiring a systematic, comprehensive, prevention process, first at the state and then at the community level. This state and community infrastructure and capacity building is expected to have stronger and longer lasting effects over time. The SPF SIG grantees failed to meet their targets, although they met their targets for some of the other measures. These failures reflect a variety of methodological and statistical issues. SPF SIG grantees are required to go through multiple stages of the SPF process before they begin implementing services. These initial steps lead to a lag between the time the grants are awarded and community change is observable. Also, there is lag time in the availability of NSDUH data used to populate these measures. The data used to determine the percent of states improving on each measure are from 2004/2005 and 2005/2006. Since the initial

Cohort 1 grantees were funded in 2005, these data cannot reflect actual SPF SIG impacts. Lastly, state-level percentages of use and non-use are affected by numerous factors external to prevention programs, such as state-level demographic and socioeconomic changes.

The goal of the HIV 6-cohort program is to increase the capacity of communities serving the target populations to deliver evidence-based substance abuse prevention, HIV and hepatitis prevention services. This program was redesigned to incorporate the Strategic Prevention Framework model and began in FY 2007. Given these substantial program changes, we have established baselines for new measures focusing on pre/post data on clients who have participated in prevention interventions lasting at least 30 days. Each client is followed up from program entry to program exit and to 3 to 6 months thereafter. FY 2008 actuals will be reported in August 2009 following the complete online submission of grantee data and review, correction, and analysis of data by CSAP.

CSAT

The major programs are the SAPT Block Grant and the PRNS, described in the following sections.

The SAPT Block Grant – Treatment

CSAT SAPT Block Grant		
Selected Measures of Performance	FY 2008 Target	FY 2008 Achieved
» Percent clients reporting abstinence from drug use at discharge	69%	TBR Nov 2009
» Number of admissions to substance abuse treatment programs receiving public funding *	1,881,515	TBR Oct 2010

*Data source since FY 2007 is SAMHSA's Web Block Grant Application System.

Discussion

SAMHSA has established a data-driven block grant mechanism which will monitor the new National Outcome Measures (NOMs) as well as improve data collection, analysis, and utilization. Data for the treatment NOMs are drawn from a combination of sources, including the Treatment Episode Data Set and state-specific reports. A major milestone was reached when the reporting of NOMs was made mandatory in the FY 2008 SAPT Block Grant Application. In addition, findings from a national evaluation of the Block Grant program will be available later this year.

Data on FY 2008 achievements are not yet available. However, for FY 2007, the Block Grant program exceeded their target (2,003,324) for the number of clients served, serving a total of 2,372,302 clients. At discharge, 81% of clients had abstained from alcohol, 74% had abstained from drug use, 43% were employed, and 89% reported having no involvement with the criminal justice system.

CSAT PRNS

CSAT PRNS		
Selected Measures of Performance	FY 2008 Target	FY 2008 Achieved
» Percent of adult clients currently employed/engaged in productive activities	52%	54%
» Percent of adult clients with permanent place to live	51%	47%
» Percent of adult clients with no involvement with the criminal justice system	96%	96%
» Percent of adult clients with no/reduced alcohol or illegal drug-related health, behavioral, or social consequences	67%	68%
» Percent adult clients with no past-month substance abuse	63%	62%
» Number of clients served*	35,334	33,446

*Total of all CSAT Capacity programs excluding Access to Recovery and the Screening, Brief Intervention, Referral, and Treatment program.

Discussion

The Treatment PRNS provides funding to implement service improvements, using proven evidence-based approaches, system changes, and programs to promote identification and increase the availability of practices with potential for broad service improvement. The PRNS enables CSAT to address emerging issues in the field. CSAT staff routinely monitors grantees' progress to ensure that program goals and objectives are being met.

In 2008 the PRNS programs did not meet their target (35,334) for the number of clients served – total number served was 33,446. The programs did achieve an abstinence level of 62%, an employment level of 54%, a housing level of 47%, and a level of 96% for clients having no involvement with the criminal justice system at six-month follow-up.

Among the PRNS programs is the Screening, Brief Intervention, Referral, and Treatment program (SBIRT), implemented in 2003. In FY 2008, SBIRT provided over 190,000 substance abuse screenings in primary and generalist

settings. CSAT also completed the design for an evaluation of the program. In 2008, data collection took place for the national evaluation. The evaluation team has begun preliminary data analysis. Finally, targets for employment and criminal justice involvement were met or exceeded.

Access to Recovery

Access to Recovery		
Selected Measures of Performance	FY 2008 Target	FY 2008 Achieved
» Percentage of individuals receiving services who had no past month substance use	80%	82.3%
» Percentage of individuals receiving services who had improved family and living conditions	52%	52.9%
» Percentage of individuals receiving services who had no involvement with the criminal justice system	96%	96%
» Percentage of adults receiving services who had improved social support	90%	91.7%
» Percentage of individuals receiving services who are currently employed or engaged in productive activities	53%	59.1%
» Average cost per client through ATR	\$1,605	\$1,888
» Number of clients gaining access to treatment	30,000	50,845

Discussion

The Access to Recovery (ATR) program provides grants to states, tribes, and tribal organizations to undertake voucher programs that expand substance abuse treatment capacity and promote choice among clinical treatment and recovery support providers.

In 2008 the ATR program exceeded its target for the number of clients served, serving 50,845

clients compared to the target of 30,000. In total, over 260,000 clients have been served since inception. Moreover, the program's achievements include a number of positive developments measured at the time of discharge: an abstinence level of 82%, an employment level of 59%, an improved social support level of 92%, and a level of 96% of clients having no involvement with the criminal justice system.

Substance Abuse Drug Courts

Substance Abuse Drug Courts		
Selected Measures of Performance	FY 2008 Target	FY 2008 Achieved
» Percentage of juvenile clients receiving services who had a permanent place to live in the community	81%	81%
» Percentage of juvenile clients that complete treatment	74%	75.1%
» Percentage of juvenile clients receiving services who had no involvement with the criminal justice system	92%	94.3%

Discussion

The Treatment Drug Court program provides funding to address the treatment needs of substance using individuals involved in a Drug Court. The Program is designed to provide holistic treatment and wrap-around services to criminally-involved substance-using individuals in order to assist them in achieving and maintaining abstinence from substance use along with improving their overall quality of life.

The Juvenile Drug Court Program demonstrated successful results in 2008, meeting or exceeding targets related to housing, treatment completion, and criminal justice involvement.

The Adult Drug Court Program is discussed in the Department of Justice – Office of Justice Programs section of the FY 2010 Budget Summary.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
National Institute on Drug Abuse

Resource Summary

	Budget Authority (in Millions)		
	FY 2008	FY 2009	FY 2010
	Final	Enacted	Request
Drug Resources by Function			
Prevention	\$412.936	\$423.911	\$429.093
Treatment	593.086	608.848	616.291
Total Drug Resources by Function	\$1,006.022	\$1,032.759	\$1,045.384
Drug Resources by Decision Unit			
National Institute on Drug Abuse	\$1,006.022	\$1,032.759	\$1,045.384
Total Drug Resources by Decision Unit	\$1,006.022	\$1,032.759	\$1,045.384

Drug Resources Personnel Summary			
Total FTEs (direct only)	376	384	392
Drug Resources as a Percent of Budget			
Total Agency Budget (in billions)	\$1.006	\$1.033	\$1.045
Drug Resources Percentage	100.00%	100.00%	100.00%

Program Summary

Mission

Over the past three decades, research supported by the National Institute on Drug Abuse (NIDA) has revolutionized our understanding of addiction as a chronic, relapsing brain disease—knowledge that is helping to correctly situate addiction as a serious public health issue and to frame how we ultimately treat this disease. New knowledge is revealing an increasingly detailed picture of the molecular, cellular, and circuit level changes that can lead to compulsive drug use and addiction.

By supporting research that reveals how drugs affect the brain and behavior and how multiple factors influence drug abuse and its consequences,

including HIV, NIDA is advancing effective strategies to prevent people from ever using drugs and to treat them when they cannot stop. NIDA continues to carry out its mission “to lead the Nation in bringing the power of science to bear on drug abuse and addiction.” Our portfolio reflects a comprehensive approach aimed at developing knowledge that can transform the way we prevent and treat drug abuse and addiction, and that can be translated into the clinic and the community.

Budget

In FY 2010, NIDA requests \$1.045 billion, which is an increase of \$12.6 million from the FY 2009 enacted level. NIDA’s support of science has generated knowledge, including knowledge used

to develop prevention interventions that have helped contribute to the declines in both licit and illicit drug use, particularly among our Nation's youth. NIDA's 2008 national Monitoring the Future (MTF) Survey reports a 25-percent decline in illicit drug use among 8th, 10th, and 12th graders combined, between 2001 and 2008, with cigarette smoking at its lowest rate since the survey began in 1975. Still, drug abuse and addiction remain highly prevalent, and changes in the drug culture require vigilance to curtail their spread. Particularly worrisome is the non-medical use of prescription and over-the-counter medications, most severe for opiate analgesics (e.g., hydrocodone and oxycodone). Abuse of these drugs rose throughout the 1990s and has remained stubbornly steady among adolescents during recent years, surpassed only by marijuana in rates of abuse.¹ NIDA diligently supports research to understand causal factors and to spur the development of responsive and effective prevention approaches.

Another overarching challenge is how to deliver treatment to those who need it, most of whom go without. Thus, we remain committed to translating research for use in community settings through support of effectiveness research, including our National Drug Abuse Treatment Clinical Trials Network (CTN) and Criminal Justice-Drug Abuse Treatment Studies (CJ-DATS), and through educational outreach to judges, physicians, treatment providers, single state authorities, and other stakeholders.

New Tools, New Opportunities

We now have more sensitive and less costly tools to identify the genetic variations that increase vulnerability for addiction and related health consequences. Recent genome-wide association

¹Johnston, L. D., O'Malley, P. M., Bachman, J. G., & Schulenberg, J. E. (2008). *Monitoring the Future national survey results on drug use, 1975-2007. Volume I: Secondary school students* (NIH Publication No. 08-6418A). Bethesda, MD: National Institute on Drug Abuse, 707 pp.

studies of nicotine addiction, for example, have pointed to previously unsuspected genes whose products may be involved in the addiction process and in the susceptibility to smoking-related diseases, such as lung cancer and peripheral arterial disease. Knowledge gleaned from genetics research will not only help identify predictors of disease vulnerability, but will optimize treatments by including a patient's genetic profile which, ideally, will result in more efficacious and cost-effective strategies.

To complement these efforts, NIDA is investing in the rapidly evolving field of epigenetics, which focuses on the lasting modifications to DNA structure and function from exposure to various stimuli (e.g., parenting quality, stress, diet, drugs, etc.). A better understanding of how to exploit epigenetic changes to reduce vulnerability or counter the effects of abuse and addiction could result in unprecedented opportunities to enhance addiction treatment efficacy. While these genetic and epigenetic tools will greatly expand our ability to predict addiction risk and treatment success, new research designed to develop a comprehensive panel of addiction biomarkers could produce an addiction "signature" that could be used to assess chronic exposure to drugs and to monitor the effects of a given course of therapy.

Other emerging opportunities are found in interventions using web- and computer-based technologies, which have produced positive outcomes for drug abuse and HIV risk behaviors. NIDA-supported research will continue to investigate how such interactive technology can be integrated into the addiction treatment system to improve its effectiveness and bring about more widespread adoption of evidence-based approaches.

Partnering with Physicians and the Health System

Physicians can be the frontline for identifying patients who are abusing drugs that may put their health at risk even *before* problems arise. Thus,

NIDA is set to disseminate a web-based “toolkit” to help physicians screen their patients for abuse of licit and illicit substances, including prescription drugs, and refer them to treatment. NIDA also continues to support research on the impact and cost effectiveness of physician screening, brief intervention, and referral to treatment (SBIRT) for substance abuse.

The development of new medications may also serve to engage physicians more fully. Indeed, medications development is a crucial component of NIDA’s research portfolio, particularly as efforts to engage the private sector have been met with limited success because of perceived financial disincentives and addiction-related stigma. Advances in our understanding of addiction neurobiology are revealing new molecules and structures that could be targets for addiction therapies. These include medications aimed at methamphetamine and cannabis addiction; vaccines for cocaine, nicotine, heroin, and methamphetamine addiction; pain medications without addictive liability; and new entities based upon recently identified candidate receptors or receptor combinations.

New Strategies in the Fight against HIV/AIDS and Drug Abuse

Drug use and HIV are inextricably linked— intravenous use is responsible for roughly one-third of HIV infections in this country since the epidemic began, and prevalence rates among non-injection drug users can be just as high. NIDA therefore supports research aimed at reducing HIV transmission, including finding innovative ways to incorporate HIV education, testing, counseling, and treatment referral in community settings, and overcoming barriers, such as stigma and inadequate access to HIV and drug abuse treatment. Our research also aims to learn more about the neurological complications of HIV and substance abuse and their treatments so as to develop more integrative and responsive counter interventions. To attract innovative scientists,

NIDA created an Avant-Garde award for high-impact research likely to foster groundbreaking approaches to prevent and treat HIV/AIDS in drug abusers. NIDA also continues to target HIV/AIDS-related health disparities and integrate HIV/AIDS initiatives worldwide.

National Institute on Drug Abuse

Total FY 2010 Request: \$1.045 billion²
(Reflects \$12.6 million increase from FY 2009)

Basic and Clinical Neuroscience and Behavioral Research

Total FY 2010: \$491 million
(Reflects \$5.6 million increase from FY 2009)

Basic and Clinical Neuroscience and Behavioral Research represent two programs in NIDA that work together to enlarge understanding of the neurobiological, genetic, and behavioral factors underlying drug abuse and addiction. Specifically, they examine the factors affecting increased risk and/or resilience to drug abuse, addiction, and drug-related disorders; the mechanisms of addiction; and the effects of drugs on the brain and behavior. To see these effects in real time, NIDA researchers are increasingly integrating brain imagining tools like functional magnetic resonance imaging (fMRI) into their studies. This may facilitate the development of novel treatments for addiction using “neurofeedback” (i.e., training patients to influence brain activation at specific sites) and will allow the examination of less-studied brain circuits, such as those involved with interoception (internal monitoring of bodily functions and sensations) linked with emotion and motivation. A greater understanding of interceptive processing may lead to new targets for treatment research to reduce a patients' risk of relapse to substance abuse. Another emerging research area is epigenetics—the study of long-term changes in gene function that result from environmental impacts, such as drug exposure, maternal behavior, and stress. This is the focus of

² Includes \$13.2 million for NIH Roadmap research

a key *Common Fund* initiative that NIDA co-leads with the National Institute on Deafness and Other Communication Disorders and the National Institute of Environmental Health Sciences. Collectively, this research provides the fundamental information to develop and inform prevention and treatment interventions for drug abuse and addiction.

FY 2010 Total Changes +\$5.6 million): The 2010 estimate for this program area is \$491.0 million, an increase of \$5.6 million above the FY 2009 enacted level. By applying funds from grants that are ending in FY 2008, we will pursue opportunities in line with our top priorities, one of which is to explore gene x drug interactions to better identify addiction vulnerability. A FY 2009 RFA will leverage a collaborative arrangement between geneticists and behavioral pharmacologists to study the relationship between individual variations in drug abuse/addiction-related behaviors and genetic polymorphisms identified through model organism approaches and genome wide association studies. Results should yield a rich characterization of gene x drug interactions and vulnerability phenotypes across a variety of behavioral measures related to drug abuse. Another FY 2009 RFA will solicit research that combines genetics and neuroimaging technologies to help us understand the variability of brain dysfunction in drug abusers.

Epidemiology, Services and Prevention Research

FY 2010: \$246.1 million

(Reflects \$2.8 million increase from FY 2009)

This major program area seeks to promote integrated approaches to understand and address the interactions between individuals and environments that contribute to the continuum of drug abuse-related problems. The vision is to support research and major data collection systems and surveillance networks to help identify substance abuse trends locally, nationally, and

internationally; to guide development of responsive interventions for a variety of populations; and to encourage optimal service delivery in real-world settings.

By mining our National Monitoring the Future Survey of youth, a robust correlation was discovered between regular exercise in 12th graders and lower prevalence rates of daily cigarette smoking or marijuana use in the past month. Spurred in part by this compelling finding, NIDA-sponsored a science meeting in June 2008, entitled “Can Physical Activity and Exercise Prevent Substance Use: Promoting a Full Range of Science to Inform Prevention.” The meeting allowed scientists to share relevant research findings addressing the relationship between physical activity/exercise and behavioral health. NIDA has since issued a call for studies on physical activity and drug abuse prevention, which will include basic, clinical, and services research.

FY 2010 Total Changes +\$2.8 million): The 2010 estimate for this program area is \$246.1 million, an increase of \$2.8 million above the FY 2009 enacted level. A major focus for this NIDA program area is to improve drug abuse prevention and treatment services among populations at particular risk. For example, through a FY 2009 program announcement, NIDA will support targeted research on the association between drug abuse and deployment stress and combat trauma among U.S. military personnel and their families. Exposure to combat has been associated with increased substance abuse risk, as well as post traumatic stress and depressive disorders and disrupted social relationships. NIDA is also reaching out to major academic health centers that are part of the Clinical and Translational Science Awards (CTSA) consortium to ensure that drug abuse research is an integral component of this effort. This consortium will eventually join together 60 institutions to energize the clinical and translational science field. NIDA’s goal, supported by a FY 2009

program announcement, is to encourage the integration of substance abuse prevention, screening, and treatment research into the CTSA programs.

Pharmacotherapies and Medical Consequences

FY 2010 Request: \$118.5 million

(Reflects \$1.4 million increase from FY 2009)

This program area is responsible for medications development aimed at helping people recover from drug abuse and addiction and sustain abstinence. Capitalizing on research showing the involvement of different brain systems in drug abuse and addiction—beyond the dopamine system—NIDA’s medications development program is pursuing a variety of newly defined targets and treatment approaches. This program area also seeks solutions addressing the medical consequences of drug abuse and addiction, including infectious diseases such as HIV. NIDA is exploring several areas with exciting implications for the future. These include individualized treatments based on a person’s genetic makeup, new mechanisms for restoring an addicted person’s capacity to appreciate natural rewards in lieu of drugs, and pharmacotherapies that use an immunization strategy to help prevent relapse to drugs, with cocaine and nicotine vaccines now undergoing safety and efficacy testing, respectively, in humans.

FY 2010 Total Changes (+\$1.4 million):

The FY 2010 estimate for this program area is \$118.5 million, an increase of \$1.4 million above the FY 2009 enacted level. Program plans for FY 2010 give highest priority to facilitating medications development for patients addicted to multiple substances of abuse, licit and illicit. To this end, a FY 2009 PAS will encourage clinical trials to test innovative uses of already approved medications, as well as preclinical studies to test novel compounds for treating polydrug addiction. NIDA will continue to stimulate research for the design, synthesis, and

pharmacological evaluation of new classes of compounds as potential treatments for nicotine, cocaine, methamphetamine, or cannabis addiction, as well as conduct pilot clinical trials of potential medications for substance related disorders.

NIDA will also issue a program announcement for research to improve strategies for treating opiate addiction worldwide. Heroin addiction, and intravenous drug use specifically, continues to drive the HIV/AIDS epidemic in a number of countries resistant to using the currently approved medications for opioid addiction. Thus, building on the promise of the nicotine vaccine, now in commercial development, NIDA is investing in the development of a heroin vaccine. NIDA is also encouraging implementation research to optimize the use of effective drug treatment modalities internationally, including long-acting medications, such as depot naltrexone (an opioid antagonist).

Clinical Trials Network

FY 2010 Request: \$42.0 million

(Reflects \$0.5 million increase from FY 2009)

NIDA’s National Drug Abuse Treatment Clinical Trials Network (CTN), which now comprises 16 research nodes and more than 240 individual community treatment programs, serves 34 states, plus the District of Columbia and Puerto Rico. The CTN tests the effectiveness of new and improved interventions in real-life community settings with diverse populations. It also serves as a research and training platform to help NIDA respond to emerging public health areas. Currently, the CTN provides a research platform for more than 30 research grants and a training platform for 60+ research fellows and junior faculty. Upcoming activities include plans to evaluate the potential value of exercise as an add-on to inpatient treatment for substance abusers, and a clinical trial to assess the relative effectiveness of various HIV testing strategies in

reducing risky sexual and drug-related behaviors. Finally, in the wake of encouraging results in 2008 on the application of “Positive Choice”, an interactive, patient-tailored computer program to improve clinic-based assessment and counseling for risky behaviors, NIDA is also planning to support the development of web-based training on addiction medicine for pain management providers.

FY 2010 Total Changes (+\$0.5 million):

The FY 2010 estimate for this program area is \$42.0 million; an increase of \$482,000 above the FY 2009 enacted level. Program plans, along with expected accomplishments, are a continuation of initiatives begun in FY 2008 to (1) assess the effectiveness of a 12-step facilitation intervention for stimulant abusing patients in initiating and sustaining their involvement with support groups like Cocaine or Alcoholics Anonymous, (2) determine whether adding individual drug counseling to buprenorphine/naloxone (BUP/NX) treatment, along with Standard Medical Management (SMM), improves outcomes for patients addicted to pain medications, and (3) compare the effect of BUP/NX versus methadone on liver enzymes in patients entering opioid treatment programs, a phase 4 study requested by the FDA to provide additional information on risks, benefits, and optimal use of these medications.

Intramural Research Program

FY 2010 Request: \$87.6 million
(Reflects \$1.3 million increase from FY 2009)

This Intramural research program (IRP) performs cutting edge research within a coordinated multidisciplinary framework. The IRP attempts to elucidate the nature of the addictive process; to determine the potential use of new therapies for substance abuse, both pharmacological and psychosocial; and to decipher the long-term consequences of drugs of abuse on brain development, maturation, function, and structure, and on other organ systems. Recent IRP activities

include the conduct of basic research to understand the role of mitochondria—the “powerhouse” of a cell that breaks down glucose to release energy—in degenerative neurological diseases (e.g., Parkinson’s disease). IRP activities also use a variety of animal models of addiction to better understand the effects of drugs on brain and behavior. In addition, the IRP supports an HIV/AIDS Pathophysiology and Medications Discovery Program, which focuses on (1) how HIV or its products cross the blood-brain barrier, (2) how toxic compounds generated by HIV invade brain cells, and (3) the development of compounds to block the toxic effects of HIV on immune system cells.

FY 2010 Total Changes (+\$1.3 million):

The FY 2010 estimate for this program area is \$87.6 million, an increase of \$1.3 million above the FY 2009 enacted level. NIDA plans to take advantage of new and emerging techniques, including new tools to measure the effect of psychosocial stress on individuals with substance-use disorders by collecting behavioral and physiological data in participants’ real time environments. This activity represents the first systematic, prospective effort to link indices of community-level risk to intensive field measurements of individual attempts at behavior change.

Research Management and Support (RMS)

FY 2010 Request: \$60.1 million
(Reflects \$1.0 million increase from FY 2009)

RMS activities provide administrative, budgetary, logistical, and scientific support in the review, award, and monitoring of research grants, training awards, and research and development contracts. Additionally, the functions of RMS encompass strategic planning, coordination, and evaluation of NIDA’s programs, regulatory compliance, international coordination, and liaison with other Federal agencies, Congress, and the public. NIDA currently oversees more than 1,800 research grants

and more than 190 research and development contracts.

In addition to the infrastructure required to support research and training, NIDA also strives to educate the public about drug abuse and addiction and to raise awareness of the science behind it. In October 2008, NIDA held its second Drug Facts Chat Day, following an overwhelming response the year before, to again give students and teachers across the country the chance to interact with NIDA staff via the Internet on questions about drugs' effects on the brain and body, and a variety of other issues related to addiction and treatment. NIDA also strives to encourage young people interested in careers in science. This year NIDA co-sponsored an Addiction Science award given at the Intel International Science and Engineering Fair to the top three projects advancing addiction science. The winners offered impressive and innovative approaches to exploring some of the neurological and environmental underpinnings of addiction. This premier event was followed by an in-person visit to NIDA and NIH by the top winners, who presented their findings to staff and to Dr. Zerhouni.

FY 2010 Total Changes (+\$1.0 million):

The FY 2010 estimate for this program area is \$60.1 million, an increase of \$1.0 million above the FY 2009 enacted level. NIDA will continue to support scientific meetings to stimulate interest and develop research agendas in areas significant to drug abuse and addiction. These meetings, as well as input from the NIDA Director, the National Advisory Council on Drug Abuse, NIDA Staff, Program Experts, and Constituent Organizations, have been critical to the development of NIDA's new 5-year Strategic Plan. The plan outlines major goals that will guide NIDA's research agenda for the future. NIDA will also continue to support educational outreach aimed at diverse audiences, including the general public, HIV high-risk populations, physicians, judges, and

educators to help raise awareness of substance abuse issues and disseminate promising prevention and treatment strategies.

Performance

Introduction

This section on NIDA's FY 2008 performance is based on agency GPRAs documents and the OMB review. The table includes performance measures, targets, and achievements for the latest year for which data are available.

In calendar years 2003 through 2006 NIDA programs were included in OMB reviews of the following NIH programs: HIV/AIDS Research, Extramural Research Programs, Intramural Research Programs, and the NIH Research Training and Research Career Development Program. The HIV/AIDS portfolio and Extramural Construction were found to be Moderately Effective; the Buildings and Facilities, Extramural and Intramural Programs, and the Extramural Research Training and Research Career Development activities were found to be Effective.

To ensure adequate representation of NIH's commitment to the best possible research and coordination of research efforts across NIH, the goals articulated are representative of NIH's broad and balanced portfolio of research. Goals, therefore, are not Institute-specific; rather, they are trans-NIH – comprising lead Institutes and contributors. This approach ensures adequate representation of NIH's commitment to the best possible research and coordination of research efforts across NIH. NIDA also contributes to the HHS Strategic Plan Goal 4: Scientific Research and Development.

NIDA continues to participate in a number of trans-NIH scientific research outcome (SRO) goals. One of these goals is indicative of NIDA's efforts in the prevention and treatment of drug

abuse and addiction. NIDA participates in SRO 3.5, which states, “By 2013, identify and characterize at least 2 human candidate genes that have been shown to influence risk for substance use disorders and risk for psychiatric disorders using high-risk family, twin, and special population studies.” By identifying genetic factors involved in the various stages of the addiction process, this goal is intended to aid in the development of improved primary (stop drug use before it starts) and secondary (prevent relapse) prevention programs.

In addition to SRO 3.5, NIDA completed SRO 4.5.5 in FY 2008. NIDA was the lead Institute on SRO 4.5.5, which states, “By 2008, develop and test two new evidence-based treatment approaches for drug abuse in community settings.” This goal

is intended to bring more drug addiction treatments from “bench to bedside.” In FY 2009, NIDA will replace SRO 4.5.5 with SRO 8.7, which states “By 2012, identify three effective implementation strategies that enhance the uptake of research-tested interventions in service systems such as primary care, specialty care and community practice.” By studying treatment implementation, this goal is intended to improve the translation of research into practice. Like SRO 4.5.5, SRO 8.7 is indicative of NIDA’s efforts to more broadly bring evidence-based treatments for drug addiction to the people who need them.

National Institute on Drug Abuse		
Selected Measures of Performance	FY 2008 Target	FY 2008 Achieved
» SRO -3.5, by 2013, identify and characterize at least 2 human candidate genes that have been shown to influence risk for substance use disorders and risk for psychiatric disorders using high-risk family, twin, and special population studies	Identify genomic markers that differ in addicted individuals who respond to treatment versus those who do not.	SNP analyses identified a gene cluster predictive of treatment response to bupropion for smoking cessation and revealed additional genetic markers of addiction vulnerability.
» SRO -4.5.5, by 2008, develop and test two new evidence-based treatment approaches for drug abuse in community settings	Complete goal of developing and testing of two new evidence-based treatment approaches for drug abuse in community settings	Research has been completed on two treatments for drug abuse (MET and Seeking Safety), and final analyses are underway on a third treatment (BSFT) developed and testing in community settings.

Discussion

NIDA is a lead contributor toward NIH's scientific research goal of developing and testing evidence-based treatment approaches for specialized populations in community treatment settings. Using the National Drug Abuse Treatment Clinical Trials Network that NIDA established in 1999, NIDA met the FY 2008 target by completing research on two treatments for drug abuse (MET and Seeking Safety). Final analyses are under way on a third treatment (BSFT) that has been developed and tested in community settings.

Results from a multi-site clinical trial of MET in community drug abuse clinics showed sustained substance use reductions only among primary alcohol users. Other findings from the research demonstrated that: (1) training in Motivational Interviewing (MI) increases proficiency in its implementation; (2) the combination of expert-led workshops followed by program-based clinical supervision is an effective method for disseminating motivational interventions in treatment programs; (3) having active MI supervisory capacity and a champion for the intervention in the clinic increases its adoption; and (4) there are opportunities in the early stages of treatment for implementing motivational therapies to improve standard clinical practice and patient outcomes.

Research was completed in community treatment settings on the Seeking Safety protocol, an intervention developed for women with post traumatic stress disorder (PTSD). Results were that integrated treatment for PTSD and substance use disorders had a significant impact on trauma symptoms, but did not improve substance abuse outcomes more than the control condition. Seeking Safety also had a positive effect on sexual risk behaviors (decreased) and did not increase adverse events, such as substance use and its related consequences. The latter is important because PTSD treatment involves recollection and

recounting of painful experiences, which has the potential to elicit negative outcomes.

The Brief Strategic Family Therapy (BSFT) trial and its 1-year follow-up has been completed. This family-based intervention was developed and tested for preventing and treating child and adolescent behavior problems, including substance abuse, in inner city, minority families. The data are being analyzed for future publication in scientific journals, and/or presentation at national and regional meetings. Previous research using BSFT found that it was more efficacious than group intervention in reducing conduct problems, associations with anti-social peers, and substance use, and it increased engagement in treatment. Moreover it improves family function, which is associated with changes in behavioral problems among youth. Final results of the trial will help determine whether BSFT can be readily adopted by community treatment programs.

NIDA also contributes to NIH's scientific research goal of identifying and characterizing human candidate genes that influence risk for substance use disorders and risk of psychiatric disorders. Several studies are working to identify vulnerability markers for addiction; for example, the gene polymorphism linked with substance abuse vulnerability in three independent case control samples (European American and African American). In addition, variation in genes controlling cell adhesion, enzymatic functions, transcription, and cell structure have been linked to methamphetamine dependence.

DEPARTMENT OF HEALTH AND HUMAN SERVICES

Indian Health Service

Resource Summary

	Budget Authority (in Millions)		
	FY 2008	FY 2009	FY 2010
	Final	Enacted	Request
Drug Resources by Function			
Prevention	16.067	17.827	18.859
Treatment	71.422	75.761	79.950
Total Drug Resources by Function	\$87.489	\$93.588	\$98.809
Drug Resources by Decision Unit			
Alcohol and Substance Abuse	84.082	90.181	95.402
Urban Indian Health Program	3.407	3.407	3.407
Total Drug Resources by Decision Unit	\$87.489	\$93.588	\$98.809

Drug Resources Personnel Summary			
Total FTEs (direct only)	160	169	171
Drug Resources as a Percent of Budget			
Agency Budget (in billions)	\$ 4.297	\$ 4.536	\$ 4.989
Drug Resources Percentage	2.04%	2.06%	1.98%

Program Summary

Mission

The Indian Health Service (IHS), an agency within the Department of Health and Human Services, is responsible for providing federal health services to American Indians and Alaska Natives (AI/AN). IHS supports substance abuse treatment and prevention services as part of this mission. Tribes operate approximately 95 percent of alcohol and drug abuse programs under self-determination agreements. This allows for flexibility in designing programs.

Methodology

The Indian Health Service (IHS) includes the appropriation for Alcohol and Substance Abuse (excluding the amount designated as Adult

Alcohol Treatment) and the 14 percent of the total Urban Indian Health appropriation that provides for alcohol and substance abuse prevention and treatment.

Budget

In FY 2010, IHS requests \$98.8 million for its drug control activities. This is \$5.2 million above the FY 2009 enacted level.

Alcohol and Substance Abuse

Total FY 2010 Request: \$95.4 million (Reflects \$5.2 million increase from FY 2009)
The IHS formed the IHS National Tribal Advisory Committee on Behavioral Health (NTAC) in the spring of 2008. The NTAC is made up of an elected Tribal leader from each of the twelve IHS areas and they are charged with

advising the IHS on how to spend these funds which will serve the best interests of American Indians/Alaska Natives. The NTAC developed recommendations for a spending plan that will make FY 2009 appropriations available to the local level. These recommendations are based on the Methamphetamine and Suicide Prevention Initiative funding formula. Each of the 12 Area Directors work with their respective Tribes to develop a plan on how to best target the dollars in their Areas.

FY 2010 Total Changes (+\$5.2 million):

The FY 2010 Budget includes an increase of \$1.6 million for Community Rehabilitation and Aftercare, an increase of \$1.4 million for Regional Treatment Centers, an increase of \$1 million for prevention and treatment of methamphetamine abuse, an increase of \$0.6 million for contract health service, and other increases totaling \$0.6 million.

Urban Indian Health Program- Alcohol and Substance Abuse Title V Grants

**Total FY 2010 Request: \$3.4 million
(Reflects no change from FY 2009)**

The FY 2009 level includes funds for the Urban Indian Health Program, a portion of which is provided as grants to 34 urban Indian 501(c)3 non-profit organizations to carry out alcohol and substance abuse prevention and treatment activities in the communities they serve. All urban programs have active partnerships with their local Veteran's Administration programs to identify joint program initiatives.

Performance

Introduction

This section on the FY 2008 performance of the drug control portion of the IHS Alcohol and Substance Abuse program is based on agency GPRA documents and the OMB review.

The IHS Alcohol and Substance Abuse Program undertakes anti-drug abuse activities to raise

community awareness and target high-risk groups in addition to educating staff on issues and skills related to substance abuse. In 2007, IHS' Tribally-Operated Health Programs (TOHPs), including its drug control activities, were assessed by OMB for FY 2005 and received an assessment rating of "Adequate."

IHS Alcohol and Substance Abuse Program		
Selected Measures of Performance	FY 2008	FY 2008
	Target	Achieved
» Alcohol-use screening among appropriate female patients	41%	47%
» Accreditation rate for Youth Regional Treatment Centers	100%	91%

Discussion

The measures reported in the table include results from both Tribally-Operated Health Programs and Federally-Administered Health Programs. Currently, Tribally-Operated Health Programs have 17 measures, including alcohol- and health-related performance indicators.

The percent of appropriate female patients screened for alcohol-use (Fetal Alcohol Syndrome prevention) at Federally-operated facilities increased from 28% in FY 2006 to 47% in FY 2008, which is a 68% increase in screening over two years.

The accreditation measure – “Accreditation rate for Youth Regional Treatment Centers” – was not met in FY 2008. The FY 2009 performance target will remain 100% and the agency is confident that the target will be met.

IHS also conducts the Comprehensive Update in Substance Abuse and Dependence course. This course is provided twice a year to IHS/Tribal/Urban primary care providers to enhance professional skills in addiction prevention, intervention, and treatment. The program includes a section on prevention, recognition, and treatment of opioid dependence. Safe prescribing activities have become a high priority for IHS. Activities include the development of a lending library (video and slide materials) designed to improve provider in-service capability and community presentations. Approximately 50 primary care providers receive this training each year.

DEPARTMENT OF HOMELAND SECURITY



DEPARTMENT OF HOMELAND SECURITY

Customs and Border Protection

Resource Summary

	Budget Authority (in Millions)		
	FY 2008	FY 2009	FY 2010
	Final	Enacted	Request
Drug Resources by Function			
Intelligence	\$277.629	\$334.629	\$338.087
Interdiction	1,267.092	1,766.390	1,765.387
Total Drug Resources by Function	\$1,544.721	\$2,101.019	\$2,103.474
Drug Resources by Decision Unit			
Salaries and Expenses	\$1,248.677	\$1,625.819	\$1,648.231
<i>Border Security and Trade Facilitation at POEs (non-add)</i>	<i>[671.073]</i>	<i>[876.859]</i>	<i>[863.483]</i>
<i>Border Security and Control between POEs (non-add)</i>	<i>[264.391]</i>	<i>[395.760]</i>	<i>[397.014]</i>
<i>HQ Management and Administration (non-add)</i>	<i>[114.435]</i>	<i>[89.500]</i>	<i>[109.069]</i>
<i>Air and Marine Operations - Salaries (non-add)</i>	<i>[198.778]</i>	<i>[263.700]</i>	<i>[278.665]</i>
Air and Marine Operations	\$296.044	\$475.200	\$455.243
Total Drug Resources by Decision Unit	\$1,544.721	\$2,101.019	\$2,103.474

Drug Resources Personnel Summary			
Total FTEs (direct only)	5,663	9,817	10,135
Drug Resources as a Percent of Budget			
Agency Budget	\$10,545.8	\$9,820.7	\$10,049.4
Drug Resources Percentage	14.65%	21.39%	20.93%

Program Summary

Mission

Titles 18 U.S.C. and 19 U.S.C. authorize U.S. Customs and Border Protection (CBP) to regulate the movement of carriers, persons, and commodities between the U.S. and other nations. It is through this statutory authority that CBP plays a key role in the overall anti-drug effort at the border. CBP's jurisdiction is triggered by the illegal movement of criminal funds, services, or merchandise across our national borders and is applied pursuant to the authority of the Bank Secrecy Act, "USA PATRIOT Act," Money Laundering Control Act, and other laws.

Methodology

CBP is a multi-mission bureau, and calculates obligations, by budget decision unit and function, pursuant to an approved drug methodology. On the basis of past practice, five organizations within CBP, the Offices of: Border Patrol; Field Operations; Information Technology; Training and Development; and Air and Marine estimate, on the basis of their expert opinion, what portion of their activities is related to drug enforcement. All five organizations identify resources in their financial plans that support the drug enforcement mission of the agency. The Office of Information Technology, the Office of Field Operations, the Office of Border Patrol, and the Office of Air and

Marine attribute their resources to both intelligence and interdiction functions; while the Office of Training and Development attribute their resources solely to interdiction.

Office of Field Operations

The Office of Cargo and Conveyance Security/Non-Intrusive Inspection Division of the Office of Field Operations estimates that, as of March 2009, there were over 3,900 CBP officer positions that are related to drug enforcement. In August 2003, CBP established a Consolidated National Inspectional Anti-Terrorism Contraband Enforcement Team (A-TCET) Policy. Under A-TCET, the former Contraband Enforcement Team (CET), Manifest Review Unit (MRU), Non-Intrusive Inspection, Canine, and Outbound teams were united to form a single enforcement team, A-TCET. The A-TCET works closely with the Passenger Enforcement Rover Team (PERT) and Passenger Analytical Unit (PAU) teams to coordinate all enforcement activities. Although the primary mission of the A-TCET teams is anti-terrorism, they also focus on all types of contraband, including narcotics. It is estimated that 69 percent of the A-TCET is devoted to drug enforcement. The smuggling methodologies and their indicators are believed to be similar for both narcotics and anti-terrorism activities.

As of March 2009, there were 625 canine enforcement officers with assigned dogs. Included in the total were 232 narcotics detection teams, 30 currency – firearms detection teams and 229 narcotics/human smuggling detection teams that were nearly 100 percent devoted to smuggling interdiction. Also included in the total, but not scored for narcotics enforcement were 111 agricultural teams, and 21 explosive detection teams.

Office of Border Patrol

The Office of Border Patrol (OBP) is responsible for controlling almost 6,000 miles of land borders between ports of entry with Canada and Mexico and nearly 2,700 miles of coastal waters surrounding the Florida Peninsula and Puerto Rico. There were 18,875 Border Patrol agents as of April 11, 2009, assigned to the mission of detecting and apprehending illegal entrants between the ports-of-entry. These illegal entries include aliens and drug smugglers, potential terrorists, wanted criminals, and persons seeking to avoid inspection at the designated ports of entry due to their undocumented status, thus preventing their illegal entry. It has been determined that 15 percent of the total agent time nationwide is related to drug activities. Of the 15 percent related to drug activities, 3.5 percent of these efforts are related to intelligence and 96.5 percent is related to drug interdiction. These activities include staffing 34 permanent border traffic checkpoints nationwide including 625 canine units trained in the detection of humans and certain illegal drugs that are concealed within cargo containers, truck trailers, passenger vehicles and boats. In addition, agents perform line watch functions in targeted border areas that are frequent entry points for the smuggling of drugs and people into the United States.

Office of Information Technology

The Office of Information Technology (OIT) supports the drug enforcement mission through the acquisition, and support and maintenance of technology, such as non-intrusive inspection systems and mission critical targeting software systems. Of OIT's spending, 30 percent of base of the Enforcement Technology Center; 25 percent of Automated Targeting Systems (Passenger, Narcotics, and Anti-Terrorism) systems software costs, 50 percent of the TECS (formerly Treasury Enforcement Communications System); and 10 percent of data center operations costs are estimated in support of the drug mission.

Office of Training Development

The Office of Training and Development (OTD) arrived at its estimates by reviewing all courses conducted in FY 2009 to determine if the course contained drug enforcement related material. If the course was found to contain drug related material, the funding attributed to the course was then multiplied by the drug content percentage based on the drug budget methodology. Other resources were attributed to drug enforcement activities at a rate of 31 percent based on the diverse nature of OTD's programs such as anti-terrorism, career development, and transition training of the legacy workforce.

Office of Air & Marine

CBP Air and Marine (A&M) core competencies are air and marine interdiction, air and marine law enforcement, and air domain security. In this capacity, CBP A&M targets the conveyances that illegally transport narcotics, arms, and aliens across our borders and in the Source, Transit and Arrival Zones. In support of Source and Transit Zone interdiction operations, the CBP Air and Marine P-3 Program has dedicated a minimum of 7,200 hours a year in support of Joint Interagency Task Force – South (JIATF-South). However, due to aging aircraft structural, fatigue, and stress issues over the service life of the fleet, three P-3s have reached the Total Life Index (TLI) and are awaiting replacement wing sets and other conditional replacement components. Several other P-3s are undergoing or are nearing completion of depot level sustainment inspection and repair. Accordingly, A&M was not able to meet its 7,200 flight hour commitment to JIATF-South for FY 2008. However, CBP A&M flew in excess of 5,198 hours with dramatically reduced fleet availability in FY 2008 accounting for over 132,970 pounds of illegal drugs disrupted or seized. As sustainment inspections are completed, fleet availability has increased during early FY 2009 and is expected to increase throughout FY 2009. An extensive P-3 SLEP program is underway. CBP A&M conducted a full and open competition to acquire up to fourteen new wing

kits for CBP P-3s. The contract for new wing kits was awarded in FY 2008. This effort is followed by a P-3 Maintenance Contract initiative, which will be awarded during the Third Quarter of FY 2009. The first replacement wing set is expected to be delivered during FY 2009 with installation completed during FY 2010. The completion of special depot inspections in FY 2008 and FY 2009 will stage CBP A&M to meet or exceed JIATF-South flight hour commitments by the end of FY 2009. During the first quarter of FY 2009, CBP A&M P-3s flew 1430.1 flight hours and will exceed the 1760 flight hours projected of the second quarter of FY 2009. CBP A&M P-3s are expected to meet or exceed flight hour commitments to JIATF-South during FY 2010 and provide additional surveillance support along the northern border. Successful completion of the SLEP program will add 15,000 flight hours to the service life of the CBP A&M P-3 fleet. The P-3 fleet will continue to play a significant role in interdiction, law enforcement, and air domain security in Source, Transit and Arrival Zones through FY 2027.

Although 90 percent of the resources that support CBP Air and Marine are considered to be drug-related, since September 11, 2001, Air and Marine has steadily increased its support to counter-terrorism by developing a more cohesive and integrated response to national security needs as well as more emphasis on illegal immigration. Currently, Air and Marine is dedicating significant assets and personnel in support of Operation HALCON – a U.S./Mexico interdiction initiative, and support to the Office of Border Patrol in southwest border illegal alien intervention.

Budget

In FY 2010, CBP requests \$2,103.5 million in drug-related resources, which is an increase of \$2.5 million from the FY 2009 Enacted level. These resources support CBP as America's frontline border agency. CBP employs over 48,000 highly trained personnel to not only prevent terrorists

and terrorist weapons from entering the United States, but also to perform its traditional missions, which includes stemming the flow of illegal drugs and other contraband. CBP is determined to improve security at and between our ports-of-entry (POEs) along the entire length of land and maritime borders, and extend the zone of security beyond the physical borders.

Salaries and Expenses

FY 2010 Request: \$1,648.2 million

(Reflects \$22.4 million increase from FY 2009)

Salaries and Expenses fund CBP's primary field occupations including CBP officers, Border Patrol agents, pilots, marine officers, import and entry specialists, and agricultural specialists. The agency's field organization is comprised of 20 Border Patrol Sectors with 34 permanent border and 69 tactical checkpoints between the ports of entry; 142 stations and substations; and, 20 Field Operations Offices and 327 associated ports of entry, of which 15 are pre-clearance stations. Field personnel use a mix of air and marine assets, non-intrusive technology such as large-scale x-rays and radiation portal monitors, targeting systems, and automation to ensure the identification and apprehension of high-risk travelers and trade.

Border Security and Trade Facilitation at POE's

FY 2010 Request: \$863.5 million

(Reflects \$13.3 million decrease from FY 2009)

The FY 2010 resources of \$863.5 million will fund border security and trade facilitation at the POE's. Included within this level is an estimated \$29 million in resources dedicated to drug enforcement that the Administration is requesting in its FY 2010 budget to support three initiatives: 1) \$7.5 million for the enhanced retirement benefit of its CBP officers; 2) \$18.5 million to combat outbound firearms and currency on the southern border by deploying 65 additional CBP officers, upgrading existing License Plate Readers (LPRs), and begin installing LPRs where they do not already exist; and 3) \$3.0 million to add 20 CBP officers that will enhance CBP's screening

operations at the National Targeting Center (NTC). Specifically, CBP will use these resources to support its aggressive border enforcement strategies that are designed to interdict and disrupt the flow of narcotics and ill-gotten gains across our Nation's borders and dismantle the related smuggling organizations. CBP narcotics interdiction strategies are designed to be flexible so that they can successfully counter the constantly shifting narcotics threat at, and between, the ports of entry, as well as in the source and transit zones.

CBP is intent on using resources to develop and implement security programs that safeguard legitimate trade from being used to smuggle implements of terror and other contraband, including narcotics. Under Customs-Trade Partnership Against Terrorism (C-TPAT), CBP works closely with importers, carriers, brokers, freight forwarders, and other industry sectors to develop a seamless, security-conscious trade environment resistant to the threat of international terrorism. C-TPAT provides the business community and government a venue to exchange ideas, information, and best practices in an ongoing effort to create a secure supply chain, from the factory floor to U.S. ports of entry. Under

C-TPAT, Americas Counter Smuggling Initiative (ACSI), the Carrier Initiative Program (CIP), and the Business Anti-Smuggling Coalition (BASC), partnership programs remain instrumental in expanding CBP's anti-narcotics security programs with trade groups and governments throughout the Caribbean, Central and South America and Mexico.

CBP has implemented a Field Operations Intelligence Program, which provides support to CBP inspection and border enforcement personnel in disrupting the flow of drugs through the collection and analysis of all source information and dissemination of intelligence to the appropriate components. In addition, CBP interdicts undeclared and bulk currency under 31

USC 5317 and 31 USC 5332, respectively, cutting off funds that fuel terrorism, narcotics trafficking, and criminal activities worldwide. CBP officers perform Buckstop Operations, which involves screening outbound travelers and their personal effects. CBP also supports Cashnet Operations that focus on interdicting bulk currency exported in cargo shipments. CBP uses mobile X-ray vans and specially trained currency canine teams to target individuals, personal effects, conveyances and cargo acting as vehicles for the illicit export of undeclared currency.

FY 2010 Total Changes (-\$13.3 million):

The FY 2010 request proposes a decrease of -\$13.3 million in the drug-related resources associated with border security and trade facilitation at the POE's. As mentioned, the requested FY 2010 resource level includes \$6.6 million in additional resources dedicated to drug enforcement. However, this increase will be more than offset in FY 2010 by a decrease in non-recurring funds from FY 2009 to include WHTI and Global Entry. In the American Recovery and Reinvestment Act (ARRA) of 2009, Congress appropriated \$100 million to CBP for the procurement of 17 large scale non-intrusive inspection (NII) systems, 24 low energy mobile systems and 10 low energy portal systems. The ARRA funds were scored 69 percent for drug enforcement.

Border Security and Control between the POE's

FY 2010 Request: \$397.0 million

(Reflects \$1.2 million increase from FY 2009)

The FY 2010 resources of \$397.0 million fund border security and control between the POE's. The Border Patrol has primary responsibility for drug interdiction between the land ports-of-entry. In pursuit of drugs, Border Patrol agents engage in surveillance activities supported by computer-monitored electronic ground sensors. Traffic check operations are also conducted along major routes of travel to restrict access to the interior by

drug and alien smugglers. Transportation centers are placed under surveillance for the same reason.

In addition, the Border Patrol canine program was implemented in 1986 in response to escalating alien and drug smuggling activities along the Mexican and Canadian borders. The canines are trained at the Border Patrol National Canine Facility in El Paso, Texas, to locate hidden persons, marijuana, heroin and cocaine. The canines are used in nearly every enforcement activity of the Border Patrol including line watch, traffic check operations, and train and bus checks. The canine program is responsible each year for the detection of record numbers of smuggled aliens and large narcotic loads, including the arrest of the criminals involved in smuggling activities.

The Border Patrol also participates in numerous interagency drug task force operations with other federal, state and local law enforcement agencies through Operation Alliance along the southern border. The Border Patrol is also an active participant in the southwest border HIDTA in Texas, New Mexico, Arizona and California. To further assist the Border Patrol in this endeavor, all Border Patrol agents receive Drug Enforcement Administration Title 21 cross-designated authority as part of their basic training.

FY 2010 Total Changes (+\$1.2 million):

The FY 2010 request proposes a \$1.2 million increase in the drug-related resources associated with border security and control between the POE's. Specifically, funding will largely be used for Border Patrol agent and support hiring, Border Patrol agent equipment, operational details, vehicles, and agent relocations.

Headquarters Management and Administration

FY 2010 Request: \$109.1 million

(Reflects \$19.5 million increase from FY 2009)

The FY 2010 resources of \$109.1 million provide critical policy and operational direction, mission

support, and technical expertise to CBP mission operations. This program is essential in carrying out CBP's dual mission of protecting our homeland while facilitating legitimate trade and travel.

FY 2010 Total Changes (+\$19.5 million):

The FY 2010 request proposes an increase of \$19.5 million over FY 2009 funding level associated with Headquarters Management and Administration in support of Office of Information Technology (OIT) for TECS modernization and recurring operation and maintenance on non-intrusive inspection deployments made during FY 2009 by the Department of Homeland Security's Domestic Nuclear Detection Office.

Air and Marine Operations-Salaries

FY 2010 Request: \$278.7 million

(Reflects \$15.0 million increase from FY 2009)

CBP Air and Marine secures the borders against terrorists, acts of terrorism, drug smuggling and other illegal activity by operating air and marine branches at strategic locations along the borders. Multi-mission aircraft with advanced sensors and communications equipment provide powerful interdiction and mobility capabilities directly in support of detecting, identifying and interdicting suspect conveyances, and apprehending suspect terrorists and smugglers.

CBP Air and Marine partners with numerous stakeholders in performing its missions throughout the continental United States and the Western Hemisphere. This includes domestic operations at the borders, source, transit and arrival zone operations, interior law enforcement support and support to other agencies. In fulfilling the priority mission of CBP to protect the borders, CBP Air and Marine's geographical mission has a strong focus along the southern border, with a recent expansion of coverage on the northern border.

FY 2010 Total Changes (+\$15.0 million):

The FY 2010 request proposes a \$15.0 million increase in the drug-related resources associated with CBP's Air and Marine. The increase will provide for personnel compensation and benefits, Air & Marine Interdiction agents pilots. CBP Air and Marine is requesting an additional 144 law enforcement and support positions in FY 2010 which directly supports CBP's Strategic Plan and the Secure Border Initiative (SBI) to effectively provide adequate staffing at headquarters and field locations as CBP expands support for border security operations.

Air and Marine

FY 2010 Request: \$455.2 million

(Reflects \$20.0 million decrease from FY 2009)

CBP Air and Marine's interdiction assets are deployed throughout the Western Hemisphere. The Air and Marine Operations Center in Riverside, California, provides command, control, communications, and intelligence for those assets by assimilating information from a wide array of sensors.

The President has authorized the Department of State (DOS) to continue assistance to Colombia in carrying out an "Airbridge Denial Program" against civil aircraft suspected of trafficking in illicit drugs. CBP Air and Marine P-3 aircraft are the primary U.S. Government aircraft used to fly in and over Colombia in support of this Presidential Determination and Directive. The P-3 Airborne Early Warning (AEW) and slick aircraft are critical to interdiction operations in the source and transit zones because they provide vital radar coverage in regions where mountainous terrain, expansive jungles and large bodies of water limit the effectiveness of ground-based radar. Because the P-3 AEW is the only Detection and Monitoring (D&M) asset solely dedicated to the counter-drug mission, it is a critical component of the U.S. government's interdiction efforts. In the Transit Zone, CBP Air and Marine crews work in conjunction with the law enforcement agencies

and military forces of other nations in support of their counter-narcotic programs. CBP is prepared to support counter-drug missions in the Source Zone following a new Presidential Decision Directive granting authorization and completion of training with South American partner nation law enforcement agencies and military forces. Counter-drug missions include detection and monitoring, interceptor support, and coordinated training with military and other law enforcement personnel.

CBP Air and Marine aviation assets include: sensor-equipped, detection and monitoring jet interceptors, long-range trackers, and maritime patrol aircraft; high performance helicopters; and single/multi-engine support aircraft. CBP Air and Marine's range of maritime assets includes interceptor, utility and blue water-type vessels.

FY 2010 Program Changes (-\$20.0 million)

The request includes a decrease of \$20.0 million for Air and Marine Interdiction, Operations, Maintenance, and Procurement. This reflects decreases for FY 2009 enhancements that non-recurred for the acquisition of two multi-role enforcement aircraft and spares, base funding for acquisition of one UAS system, ground control and spares and to acquire marine interceptors.

Performance

Introduction

This section on the U.S. Customs and Border Protection's (CBP) drug control program is based on agency GPRA documents and the OMB program review. The table includes performance measures, targets, and achievements for the latest year for which data are available.

CBP's drug control program has not been reviewed under the Administration's review process. The Office of Field Operations' (OFO) drug control efforts were included as part of a 2005 OMB assessment of Border Security, Inspections, and Trade Facilitation (BSITF) at the Ports of Entry program. The program received an overall rating of "Effective." OFO drug control efforts were not separately rated.

CBP Air and Marine (CBP A&M) drug efforts were also included as part of the FY 2006 OMB assessment of CBP Air and Marine program. The program received an overall rating of "Moderately Effective".

The Office of Border Patrol (OBP) drug efforts were also included as part of the FY 2007 OMB of Border Security and Control between the Ports of Entry program. The program received an overall rating of "Moderately Effective."

The data below reflect the achievements of OFO, OBP, and CBP A&M.

Customs and Border Protection		
Selected Measures of Performance	FY 2008 Target	FY 2008 Achieved
» Inspection Narcotics Seizures - Cocaine (thousands of pounds)	NA	178,770
» Inspection Narcotics Seizures - Marijuana (thousands of pounds)	NA	2,471,931
» Inspection Narcotics Seizures - Heroin (thousands of pounds)	NA	2,178

Discussion

The data include the amounts of cocaine, marijuana, and heroin seized by Border Patrol Agents, CBP Officers, and CBP Air Interdiction Agents. BorderStat is the new CBP system of record for capturing and reporting on all enforcement and operational statistical data across CBP's operational components. The Office of Intelligence Operation Coordination (OIOC) is responsible for integrating the multiple statistical data systems (Manager's Dashboard, COMPStat, and the Operational Management Reporting (OMR) and Executive Information System (EIS)) that had been used by CBP's operational offices to pull statistics from disparate data sources into a single user interface that will enhance CBP enforcement reporting. The BorderStat system has accurate data for all operational offices for FY 2008.

In FY 2008, CBP seized a total of 178,770 pounds of cocaine, which is a 57.4% decrease from FY 2007; 2,471,931 pounds of marijuana, a 12.7% decrease from FY 2007; and 2,178 pounds of heroin, the same as in FY 2007. CBP considers a reduction in drug seizures as a positive indicator of the efficacy of CBP's deterrence efforts on the border. In this sense, CBP would report 100% success as appropriate action is taken upon discovery.

DEPARTMENT OF HOMELAND SECURITY

Immigration and Customs Enforcement

Resource Summary

	Budget Authority (in Millions)		
	FY 2008 Final	FY 2009 Enacted	FY 2010 Request
Drug Resources by Function			
Intelligence	\$4.405	\$5.244	\$6.377
International	4.568	4.697	4.966
Investigations	388.933	417.782	444.277
Total Drug Resources by Function	\$397.906	\$427.723	\$455.620
Drug Resources by Decision Unit			
Immigration Enforcement	\$397.906	\$427.723	\$455.620
Unit	\$397.906	\$427.723	\$455.620

Drug Resources Personnel Summary			
Total FTEs (direct only)	1,872	2,282	2,337
Drug Resources as a Percent of Budget			
Total Agency Budget	\$5.3	\$5.6	\$6.1
Drug Resources Percentage	7.44%	7.57%	7.47%

Program Summary

Mission

U.S. Immigration and Customs Enforcement (ICE) uses aggressive border enforcement strategies to investigate and disrupt the flow of narcotics and ill-gotten gains across the Nation's borders, and dismantle related smuggling organizations. ICE achieves these objectives by maintaining a cadre of Title 21 cross-designated Special Agents and a multi-disciplined money laundering control program to investigate financial crimes and interdict bulk currency shipments exported out of the United States.

Methodology

Immigration and Customs Enforcement (ICE) is a multi-mission bureau, and budget authority is reported pursuant to an approved drug

methodology. ICE's methodology is based on investigative case hours recorded in the agency's automated Case Management System TECS (formally known as Treasury Enforcement Communication System). ICE agents record the type of work they perform in this system. Following the close of the fiscal year, a report is run showing investigative case hours that are coded as general drug cases and money laundering drug cases. A second report is run showing all investigative case hours logged.

Separate calculations exist for ICE three drug-related components: Office of Investigations (OI), Office of International Affairs (OIA), and Office of Intelligence (Intelligence). OI and Intelligence derive a percentage by dividing the number of investigative case hours linked to drug control activities by the total number of investigative case hours. OIA represents the investigative hours

recorded in ICE's automated Case Management System as full-time equivalent (FTE) agents. OIA derives a percentage by dividing the number of FTE agents by the total number of overseas agents. In FY 2008, 27.5 percent of case hours were drug-related for OI, 4.4 percent for OIA, and 9.4 percent for Intelligence.

The Intelligence Requirement Intake System (IRIS) – IRIS tracks request for intelligence work by customer. Requests made by the Office of International Affairs are classified as inherently international and all other customers are classified as inherently domestic. In FY 2008, 11 percent of IRIS requests were international in nature.

Budget

The total drug control request for ICE for FY 2010 is \$455.6 million, a net increase of \$27.9 million over the FY 2009 enacted level. This level includes \$63.3 million for Southwest Border Enforcement. This initiative is intended to increase national security by expanding activities to control our borders. At the highest level, this initiative helps in the prevention the movement of people, money, and materials across the Southwest border that could harm the Nation and its people. Plans include increasing enforcement staffing, improving cooperative efforts with the Mexican government, and establishing another Border Violence Intelligence Cell.

Salaries and Expenses

FY 2010 Request: \$455.6 million
(Reflects \$27.9 million increase from FY 2009)
Salaries and Expenses (S&E) programs contribute to the ICE mission of bringing a unified and coordinated focus to the enforcement of federal immigration laws and customs laws. S&E resources are used to combat terrorism, illicit drugs, and illegal immigration activities through the investigation, detention, and prosecution of criminal aliens and other aliens, domestic gangs, as well as those participating in organized criminal activities that are intended to do harm to the infrastructure and/or inhabitants within the

United States.

Investigative Activities

FY 2010 Request: \$444.3 million
(Reflects \$26.5 million increase from FY 2009)
The FY 2009 resources of \$417.8 million support the Office of Investigation's drug-related activities. OI agents are confronted with numerous challenges in the effort to combat drug traffickers and, ultimately, reduce the amount of illegal drugs introduced into the United States. Drug smuggling organizations continue to develop sophisticated methods to smuggle drugs into the United States by developing new techniques, organizing internal conspiracies (i.e., criminals target corrupt personnel within a company or transportation industry to introduce contraband into otherwise legitimate cargo or conveyances), using various transshipment routes, and attempting to corrupt law enforcement officers. Resources and support for investigative efforts are enhanced through increased coordination and cooperation with other federal, state, local, and foreign law enforcement agencies and through participation in task forces such as the Organized Crime Drug Enforcement Task Force (OCDETF), the High Intensity Drug Trafficking Areas and the High Intensity Financial Crime Area programs.

ICE's membership in OCDETF is an important factor in the agency's success in dismantling drug trafficking organizations. ICE dedicates resources to participate in highly complex OCDETF investigations targeting major drug smuggling organizations such as *Operation Panama Express*, which is a Federally-approved OCDETF investigation targeting Colombian narco-trafficking organizations.

Resources also support ICE's involvement in Border Enforcement Security Task Forces (BESTs). Implemented in FY 2006, through BESTs, DHS law enforcement agencies work cooperatively with other law enforcement entities to develop a comprehensive approach that

identifies, disrupts, and dismantles criminal organizations posing significant threats to border security. BEST was developed in response to the increased threat from cross-border smuggling and trafficking organizations operating along our Nation's borders. In FY 2007, ICE created additional BESTs in Texas, California, and Arizona.

In further support of collaborative efforts, funds support ICE as an active participant in the Special Operations Division (SOD), a multi-agency coordination unit consisting of representatives from a several federal agencies that include DEA, FBI, and IRS. The ICE Special Operations Unit (SOU) is part of SOD. The primary mission of SOU is to target the command and control communication devices employed by criminal organizations operating across jurisdictional boundaries on a regional, national, and international level. SOU personnel focus on communications information generated during ICE field investigations and coordinate this information among law enforcement agencies, foreign and domestic, to maximize efforts to disrupt and dismantle targeted organizations.

With regard to financial investigations, ICE resources fund operations that target the systems used by international criminal organizations to launder the proceeds of their criminal activities. The Cornerstone initiative focuses on coordination and cooperation with other domestic and foreign law enforcement agencies and the private sector to eliminate vulnerabilities in U.S. financial systems and disrupt and dismantle alternative financing mechanisms that terrorists and other criminals use to earn, move, and store illicit funds.

Also, the Trade Transparency Unit (TTU) and Money Laundering Coordination Center (MLCC) provide the analytical infrastructure to support financial and trade investigations. The TTU provides the capability to identify and analyze complex trade-based money laundering systems,

such as the estimated \$5 billion-per-year drug money-laundering scheme known as the Black Market Peso Exchange (BMPE). The TTU has the unique ability to not only analyze domestic trade and financial data, but also trade and financial data of foreign cooperating partners.

Finally, resources allow ICE to conduct specialized investigative training focused on bulk cash smuggling (BCS) for state and local police officers and Assistant U.S. Attorneys. ICE's investigations and aggressive enforcement activity against BCS stem the flow of funds that fuel narcotics trafficking and criminal activities worldwide.

FY 2010 Total Changes (+\$26.5 million):

The OI FY 2010 request provides for the expansion of existing facilities and the creation of two new Border Enforcement Security Taskforce (BEST) facilities along the Southwest border. The BEST program is a critical cornerstone of the Secure Border Initiative program. The request also funds an increase of special agents along the Southwest border.

Intelligence Activities

FY 2010 Request: \$6.4 million

(Reflects \$1.1 million increase from FY 2009)

The FY 2009 resources of \$5.2 million support the Office of Intelligence's drug-related operations. Intelligence provides strategic investigative support as requested by all ICE investigative, detention and removal components, as well as many other departmental entities, in disrupting the flow of drugs by collecting and analyzing all source information and disseminating strategic intelligence to the appropriate component.

FY 2010 Total Changes (+\$1.1 million):

The Intelligence FY 2010 request provides for additional Intelligence Research Specialists to support field operations along the Southwest border.

International Affairs Activities

FY 2010 Request: \$5.0 million

(Reflects \$0.3 million increase from FY 2009)

The FY 2009 resources of \$4.7 million support the Office of International Affairs (OIA) drug-related operations. OIA works with foreign counterparts in combating transnational crimes including narcotics smuggling. Based on a memorandum of understanding, all foreign narcotics investigations are coordinated with the Drug Enforcement Administration.

The National Security Presidential Directive/NSPD-25 directs U.S. government agencies to attack the vulnerabilities of drug trafficking organizations and disrupt key business sectors and weaken the economic basis of the drug trade. The illegal drug market in the U.S. is based on illegal narcotics grown or manufactured in foreign countries and smuggled across our nation's borders. ICE agents enforce a wide range of criminal statutes including Title 18 and Title 19 of the U.S. Code. These statutes address general smuggling issues as well as customs violations. ICE also enforces Title 21, which covers the importation, distribution, manufacture and possession of illegal narcotics.

FY 2010 Total Changes (+\$0.3 million):

The OIA FY 2010 request provides for the placement of additional special agents along Mexico's northern border in high-risk locations to reinforce and strengthen the Office of Investigations operations. OIA expects their narcotics smuggling investigations in Mexico will increase by 26 percent.

Performance

Introduction

This section on the FY 2008 performance of ICE is based on agency GPRA documents and the OMB review. The table includes performance measures, targets and achievements for the latest year for which data are available.

The ICE mandate to detect, disrupt, and dismantle smuggling organizations supports the *Strategy* and national drug control policy. Within their respective spheres of operation, the Investigations, International Affairs, and Intelligence divisions contribute to our nation's counterdrug efforts. Specifically, ICE efforts contribute to disrupting the market for illicit drugs and creating secure borders.

The ICE Office of Investigations (OI) was rated "Adequate" through the OMB review process in 2004. However, individual components, such as the drug control functions, were not reviewed separately.

Immigration and Customs Enforcement		
Selected Measures of Performance	FY 2008 Target	FY 2008 Achieved
» Number of counternarcotics intelligence requests satisfied.	Develop Baseline	82
» Percent of closed drug smuggling investigations that have an enforcement consequence (arrest, indictment, conviction, seizure, fine or penalty).	Develop Baseline	74.7%

Discussion

ICE participates in and dedicates resources to the Organized Crime Drug Enforcement Task Forces (OCDETF) investigations that target major drug smuggling organizations. For example, ICE participates with DEA and FBI on Operation Panama Express (PANEX). PANEX is an OCDETF investigation targeting Colombian narco-trafficking organizations. These Colombian trafficking organizations are responsible for importation to and distribution within the U.S. as well as Canada.

In FY 2008, the percentage of closed drug smuggling investigations that resulted in an enforcement consequence was 74.7 percent. An enforcement consequence includes arrests, indictments, convictions, seizures, fines and/or penalties. Investigations that result in an enforcement consequence increase deterrence and contribute to the elimination of vulnerabilities in various aspects of trade and immigration.

ICE has broad authority to investigate international financial crime and money laundering. The dollar value of real or other property seized from drug operations was \$42.6 million in FY 2008. During FY 2008, ICE seized \$159.3 million worth of currency and monetary instruments from drug operations. The seizure of currency and monetary instruments reduces the financial incentives for criminals.

DEPARTMENT OF HOMELAND SECURITY

United States Coast Guard

Resource Summary

	Budget Authority (in Millions)		
	FY 2008	FY 2009	FY 2010
	Final	Enacted	Request
Drug Resources by Function			
Interdiction	\$ 987.695	\$ 1,200.192	\$ 1,251.045
Research & Development	1.755	2.232	2.472
Total Drug Resources by Function	\$ 989.450	\$ 1,202.424	\$ 1,253.517
Drug Resources by Decision Unit			
Acquisition, Construction and Improvements	\$ 218.941	\$ 371.392	\$ 376.271
Operating Expenses	753.124	811.701	856.917
Research and Development	1.755	2.232	2.472
Reserve Training	15.630	17.099	17.857
Total Drug Resources by Decision Unit	\$ 989.450	\$ 1,202.424	\$ 1,253.517
Drug Resources Personnel Summary			
Total FTEs (direct only)	5,799	6,526	6,628
Drug Resources as a Percent of Budget			
Total Agency Budget (in billions)	\$ 9.550	\$ 9.643	\$ 9.955
Drug Resources Percentage	10.36%	12.47%	12.59%

Program Summary

Mission

The United States Coast Guard (Coast Guard) is America's lead maritime security agency. It enforces all applicable federal laws and international conventions on, under and over the high seas and waters subject to the jurisdiction of the United States. This includes U.S. territorial seas, the contiguous zone, and the Exclusive Economic Zone. As part of its maritime security strategic goal, the Coast Guard's drug interdiction objective is to reduce the flow of illegal drugs entering the United States by denying smugglers access to maritime routes.

The Coast Guard developed a five year counter drug strategy called STEEL WEB. This strategy is a comprehensive approach to maritime counter

drug law enforcement in the transit and arrival zones. The cornerstones of this plan are: (1) maintain a strong interdiction presence to deny smugglers access to maritime routes and deter trafficking activity; (2) strengthen ties with sources and transit zone nations to increase their willingness and ability to reduce the production and trafficking of illicit drugs within their sovereign boundaries, including territorial seas; and (3) support interagency and international efforts to combat drug smuggling through increased cooperation and coordination.

The Coast Guard primarily conducts counter drug operations in the transit and arrival zones. In the six million square mile transit zone (Caribbean and Eastern Pacific), drugs are in their most concentrated form and trafficking activities are highly vulnerable once detected, although most

difficult to locate. The Drug Trafficking Organizations present a formidable challenge to the limited United States Government resources available through diversity of modes and routes. The Coast Guard continues to enhance its effective presence in both the Caribbean and Eastern Pacific portions of the transit zone by increasing overall efficiency, reducing cutter days lost during post-seizure operations, and strengthening relationships with transit and source zone countries through combined operations and bilateral/multilateral agreements, including International Maritime Interdiction Support. Based on the continued prevalence of go-fast vessels and the success of Airborne Use of Force (AUF), Coast Guard will continue to seek ways to expand the use of armed helicopters in the transit zone to enhance mission performance.

In part due to the Coast Guard's increased effectiveness stopping go-fast and fishing vessels laden with cocaine bound to the United States, Drug Trafficking Organizations have modified their tactics and started employing Self-Propelled Semi Submersible (SPSS) vessels to transport large quantities of cocaine via the maritime transit zone. SPSS vessels are designed to evade law enforcement detection and to easily scuttle (intentionally sink) when intercepted by law enforcement assets for the purpose of destroying the contraband and avoiding prosecution. In close coordination with the Coast Guard, Congress recently passed legislation imposing stiff penalties for operating undocumented SPSS vessels on international voyages. This new legislation change provides the Coast Guard the flexibility to prosecute drug smugglers operating SPSS vessels even in the case where the Coast Guard is unable to recover the contraband onboard the SPSS vessel due to drug smugglers scuttling the SPSS vessel. The new law gives the Coast Guard another powerful enforcement tool to counter the dynamic strategies employed by transnational Drug Trafficking Organizations.

Methodology

Coast Guard does not have a specific appropriation for drug interdiction activities. All drug interdiction operations, capital improvements and acquisitions, reserve training, and research and development activities are funded out of the appropriations specified herein.

Coast Guard uses a Mission Cost Model (MCM) methodology to compute its drug attribution. The MCM allocates funding across Coast Guard missions in the Performance-based Budget (PBB) presentation. The MCM allocates all direct and support costs to mission-performing units (e.g., a 378-foot cutter). Established baselines of operational activity are used to further allocate those costs to the various missions.

Budget

The FY 2010 Budget includes initiatives that will enhance the Coast Guard's ability to stop the maritime flow of illegal drugs in the transit and arrival zones. In FY 2010, the Coast Guard requests \$1,253.5 million to fund drug control operations including acquisition, construction and improvements, operating expenses, research and development, and reserve training. This level represents a \$51.1 million increase from the FY 2009 enacted level.

Acquisition, Construction and Improvements

FY 2010 Request: \$376.3 million drug related (Reflects \$4.9 million increase from FY 2009)

In general, Acquisition, Construction and Improvements finance the acquisition of new capital assets, construction of new facilities and physical improvements to existing facilities and assets. The funds cover Coast Guard-owned and operated vessels, shore facilities and other equipment, such as computer systems that are used for its drug interdiction mission.

The key acquisition programs related to the Coast Guard's drug interdiction mission and the

anticipated program achievements supported by the 2010 Request are summarized below.

FY 2010 Total Changes (+\$4.9 million): In FY 2010, Coast Guard will continue construction and testing of National Security Cutters (NSCs) 1, 2 and 3. Additionally, the contract for NSC-4 will be awarded. The NSC class will replace legacy High Endurance Cutters (HECs) that currently patrol the transit zones. Last year 39% of HEC operating hours were dedicated to the drug interdiction.

Design of the Offshore Patrol Cutter (OPC) will continue in 2010. The OPC will replace legacy Medium Endurance cutters that reported 50% of their patrol hours engaged in the drug interdiction mission.

Construction of the First Fast Response Cutter (FRC) and low rate initial production for FRCs 2, 3 and 4 will begin. The 2010 request will be used to execute the contract option for FRCs 5 through 8. The FRC replaces legacy medium endurance cutters that currently patrol the transit zones and dedicate 30% of their hours to drug interdiction.

The Coast Guard will accept the ninth and tenth HC-144A Marine Patrol Aircraft (MPA). 15% of MPA patrol hours contribute to the drug interdiction mission.

HC-130H Aircraft conversion and sustainment will continue with the completion of the SELEX radar installation on the fleet. Additionally the prototype aircraft modification will begin providing avionics and sensor upgrades to enhance operability for the drug interdiction mission.

Operating Expenses (OE)

Total FY 2010 Request: \$856.9 million drug-related (Reflects \$45.2 million increase from FY 2009)

The FY 2010 resources will support the operation and maintenance of Deepwater assets used in Coast Guard's drug interdiction mission, including the second National Security Cutter and helicopters armed with AUF. Funding will also support additional flight hours associated with the HC-130J fixed wing aircraft.

Funding provides for a maritime interdiction presence throughout the transit and arrival zones, primarily in support of JIATF-South operations. These operations are conducted in the deep Caribbean and Eastern Pacific nearer to the source zone, along the major trafficking maritime routes from Central America, Mexico and the Caribbean nations, and in the vicinity of U.S. maritime boundaries with Mexico, Cuba, Hispaniola and The Bahamas. In addition, the Coast Guard routinely exercises maritime bilateral agreements with 26 countries in the source and transit zones and recently agreed-to a set of operational procedures with the Government of Ecuador. The Coast Guard is actively seeking a similar arrangement with the Government of Mexico. These efforts complement international and other Federal, state and local law enforcement agencies' efforts to stop the flow of illegal drugs into the United States.

FY 2010 resources will also support the continued deployment of AUF assets designed to stop the go-fast boat smuggling threat, and the Coast Guard's extensive participation with the Organized Crime Drug Enforcement Task Force (OCDETF).

FY 2010 Total Changes (+\$45.2 million):

The budget provides for 14 gunners to support an additional 450 armed deployed days away from home station (DDAS), increasing the total DDAS to 1,450. This additional capability will significantly improve the Coast Guard's ability to deter drug trafficking, maritime threats, and will play a

vital role in establishing an integrated, interoperable border security system.

The budget also provides new equipment and maintenance on 18 cutters currently operating the system in the Caribbean Sea and Florida Straights as well as engineering development and program management. The Biometrics at Sea System (BASS) provides Coast Guard personnel with the ability to identify dangerous individuals documented in the United States Visitor and Immigration Status Indicator Technology (US-VISIT) database including known felons, those under deportation orders, or on a terrorist watchlist. With a nearly 75% reduction in undocumented migrant flow from the Dominican Republic, the BASS pilot program demonstrated the effectiveness of the system in deterring attempts by undocumented migrants to enter the United States illegally.

Research and Development

Total FY 2010 Request: \$2.5 million drug-related (Reflects \$0.2 million increase from FY 2009)
Research, Development, Test and Evaluation (RDT&E) funding will support the development of technologies to improve detection of hidden contraband; improve tactical communications systems to improve interagency coordination, command and control; and develop technologies that give operational commanders a wider range of options to stop fleeing vessels.

FY 2010 Total Changes (+\$0.2 million):
FY 2010 resources will support the development of technologies modeling and simulation in support of the acquisition of the Maritime Security Cutter, Medium (WMSM).

Reserve Training

Total FY 2010 Request: \$17.9 million drug-related (Reflects \$0.8 million increase from FY 2009)
Reserve Training (RT) provides trained units and qualified personnel for service in times of war or national emergency. In addition, Coast Guard Reserve may be called upon to provide units and personnel to augment active Coast Guard forces during critical events.

FY 2010 Total Changes (+\$0.8 million):
Funding in FY 2010 reflects an allocation equivalent to that of the OE program costs since RT personnel augment OE program functions. RT funds are used to support Selected Reserve personnel who in turn support and operate facilities, maintain capital equipment, improve management effectiveness, and assist in sustaining all operations.

Performance

Introduction

This section on the FY 2008 performance of the USCG program is based on agency GPRA documents and the OMB review. The table below includes performance measures, targets, and achievements for the latest year for which data are available.

The Coast Guard Drug Interdiction program was rated “Adequate” in the 2007 OMB review. The Coast Guard has since received the completed independent evaluation conducted by the Center for Naval Analyses (CNA) and has taken action on a number of the recommendations in the report.

US Coast Guard		
Selected Measures of Performance	FY 2008 Target	FY 2008 Estimate
» Non-commercial maritime cocaine removal rate	28.0%	33.8%
» Metric tons of cocaine removed	130	166.9

Discussion

The Coast Guard's Drug Interdiction mission bolsters the Nation's border security and deters the entry of illegal drugs into the U.S by combating the maritime flow of these narcotics. As the principal Federal agency for maritime drug interdiction, the Coast Guard disrupts the supply of illegal drugs by denying drug traffickers the use of maritime routes and interdicting contraband in the maritime transit zone, a six million square mile area comprised of the Caribbean, Gulf of Mexico, and Eastern Pacific Ocean. The Coast Guard executes a multi-faceted approach including detection and monitoring, interdiction, and international and domestic partnerships to support national strategies. Efforts to disrupt the drug market help stem other criminal-related acts, and deny potential funding sources for terrorism, transnational crime and other illegal activities

The Coast Guard measures illegal drug interdiction performance as the percent of cocaine removed—seized by the Coast Guard or jettisoned, scuttled, or destroyed as a result of law enforcement action—relative to the total maritime flow of cocaine not associated with legitimate commerce. This 2008 estimate is based on the 2007 Interagency Assessment of Cocaine Movement (IACM) report for non-commercial maritime movement. The 2008 IACM report will not be available until summer 2009.

For FY 2009, the Coast Guard will transition to a new data source for the measure - the Consolidated Counter-Drug Database (CCDB) for the cocaine flow rate. The CCDB is updated and validated on a quarterly basis, which will allow more timely evaluation and reporting of Coast Guard illegal drug interdiction performance.

Critical to the Coast Guard's successful drug interdiction efforts were numerous enforcement partnerships such as the deployment of Coast Guard Law Enforcement Detachments aboard U.S. Navy and allied warships and increased international, inter-department and inter-agency cooperation and coordination.

FY 2008 performance highlights include the removal of a record 367,926 pounds (166.9 metric tons) of cocaine. In the fourth quarter alone, the Coast Guard disrupted 20 cocaine smuggling events and intercepted two Self-Propelled Semi Submersible (SPSS) vessels; this indicates the use of alternative maritime modes of trafficking to elude the Coast Guard's and its partners' successful interdiction of drugs conveyed through fishing and go-fast vessels.

On January 3rd, 2008 Coast Guard Cutter SHERMAN detected the F/V MERCEDES V, an Ecuadorian flagged fishing vessel, in the Eastern Pacific Ocean over 250 nautical miles northwest of the Galapagos Islands. The vessel was scuttled by its crews but over 236 bales of cocaine floated free from the wreckage. The SHERMAN removed over 26,455 lbs of cocaine as a result of this interdiction.

On October 24th, 2007 Coast Guard LEDET 407 aboard a British warship, interdicted the Venezuelan flagged F/V DONA ANTONIETA I in the Eastern Caribbean and removed over 7,330 lbs of cocaine as a result of the boarding. This was a case of outstanding international teamwork, which highlighted the significant benefits of Coast Guard LEDETs deployed aboard partner nations' maritime assets.

DEPARTMENT OF HOMELAND SECURITY

Office of Counternarcotics Enforcement

Resource Summary

	Budget Authority (in Millions)		
	FY 2008	FY 2009	FY 2010
	Final	Enacted	Request
Drug Resources by Function			
Intelligence	\$ 0.197	\$ 0.235	\$ 0.248
Interdiction	2.123	3.055	3.215
International	0.004	0.005	0.005
State and Local Assistance	0.354	0.421	0.442
Research & Development	0.002	0.002	0.002
Total Drug Resources by Function	\$ 2.680	\$ 3.718	\$ 3.912
Drug Resources by Decision Unit			
Salaries and Expenses	\$ 2.680	\$ 3.718	\$ 3.912
Total Drug Resources by Decision Unit	\$ 2.680	\$ 3.718	\$ 3.912
Drug Resources Personnel Summary			
Total FTEs (direct only)	12	13	17
Drug Resources as a Percent of Budget			
Total Agency Budget (in billions)	\$ 0.003	\$ 0.004	\$ 0.004
Drug Resources Percentage	100.00%	100.00%	100.00%

Program Summary

Mission

A primary mission of the Department of Homeland Security (DHS) is to monitor connections between illegal drug trafficking and terrorism, coordinate efforts to sever such connections, and otherwise contribute to efforts to interdict illegal drug trafficking [6 U.S.C. 111 (b) (1) (H)].

The Office of Counternarcotics Enforcement (CNE) is statutorily charged with coordinating policy and operations within DHS, with the Department and other Federal departments and agencies, and among the Department, state, local and tribal agencies with respect to stopping the entry of illegal drugs into the United States and

also with tracking and severing the connections between drug trafficking and terrorism.

CNE's responsibilities are unique within DHS. Its establishment as an independent Office, reporting to the Secretary, recognizes CNE's critical roles and responsibilities within DHS, and the government's overall counternarcotics efforts. CNE works with the following eight DHS Components and Offices: U.S. Coast Guard (USCG), Customs and Border Protection (CBP), Immigration and Customs Enforcement (ICE), Transportation Security Administration (TSA), United States Secret Service (USSS), Federal Law Enforcement Training Center (FLETC), Intelligence and Analysis (I&A), and Science and Technology.

Budget

In FY 2010, CNE requests \$3.9 million, which is an increase of \$0.2 million from the FY 2009 enacted level. This increase reflects technical adjustments to the base.

Office of Counternarcotics

Enforcement

FY 2010 Request: \$3.9 million
(Reflects \$0.2 million increase from FY 2009)

As the principal advisor to the Secretary on counterdrug matters, the CNE Director reviews and evaluates all DHS counterdrug activities. CNE is comprised of two divisions: (1) Policy, Operation, and Resources, and (2) Drug Terror Nexus.

CNE's Policy Division is staffed by experts on counterdrug policy, operations and budget who work closely with DHS components and other Federal departments to develop counternarcotics policies and operations. CNE Policy is expanding outreach efforts to state and local agencies in development of a Department-wide counternarcotics policy. In FY 2009, the Policy Division will continue to develop, and coordinate, the *National Southwest Counternarcotics Border Strategy* by continuing to coordinate the Strategy's Implementation Plan.

The Drug-Terror Nexus (DTX) Division works closely with DHS intelligence and law enforcement entities to assist in tracking and severing connections between drugs and terrorism. CNE's DTX activities are conducted within the Joint Terrorism Task Force construct. To support its efforts, CNE produces a drug-terror nexus assessment that identify organizations where a nexus between drug trafficking and terrorism exist, as well as vulnerabilities and intelligence gaps. CNE also coordinates the publication of intelligence reports for each foreign terrorist organization identified as using some form of drug trafficking to fund operations. These intelligence reports analyze the extent of their involvement in

drug production, cultivation, transportation, and distribution.

Base Adjustments (+\$0.2 million): The \$0.2 million increase reflects technical adjustments to the base.

DEPARTMENT OF THE INTERIOR



DEPARTMENT OF THE INTERIOR

Bureau of Indian Affairs

Resource Summary

	Budget Authority (in Millions)		
	FY 2008 Final	FY 2009 Enacted	FY 2010 Request
Drug Resources by Function			
Prevention	\$6.338	\$6.338	\$8.338
Total Drug Resources by Function	\$6.338	\$6.338	\$8.338
Drug Resources by Decision Unit			
Drug Initiative	6.338	6.338	8.338
Total Drug Resources by Decision Unit	\$6.338	\$6.338	\$8.338

Drug Resources Personnel Summary			
Total FTEs (direct only)	15	33	39
Drug Resources as a Percent of Budget			
Total Agency Budget (in billions)	\$ 2.291	\$ 2.376	\$ 2.537
Drug Resources Percentage	0.28%	0.27%	0.33%

Program Summary

Mission

The Mission of the Bureau of Indian Affairs (BIA) is to fulfill its trust responsibilities and promote self determination on behalf of Tribal Governments, American Indians and Alaska Natives.

Budget

The FY 2010 Budget requests \$8.3 million for BIA, which is \$2.0 million more than the FY 2009 enacted level. Budget funding for the Bureau of Indian Affairs' Office of Justice Services will continue to focus resources on providing additional officers for both law enforcement agencies and detention programs, specialized drug training for existing BIA and tribal officers, continued drug public awareness campaigns for Indian country, drug investigation equipment and tools, and 18 dedicated school resource officers to

address drug and gang issues with students.

Drug Initiative

Total FY 2010 Request: \$8.3 million (Reflects \$2.0 million increase from FY 2009)
Indian country is faced with increased drug trafficking and drug crime (including the ongoing methamphetamine crisis in Indian country) which is a major contributor to violent crime and has serious health and economic impacts on Indian communities. The FY 2010 funding will continue to combat the highly visible drug crisis through the expansion of the drug program and training for Bureau and tribal officers.

While the BIA trained 206 patrol officers in basic drug training in FY 2008, the FY 2009 and FY 2010 funding expects to expand that training to an additional 400 officers. This training will allow these officers to be better prepared to assist the drug enforcement officers in drug related

investigations and arrests. Of those officers that received basic training in FY 2008 or 2009, those that show an interest and dedication in the area of drug investigations will be provided the opportunity to enhance their education and investigative capabilities through Advanced Drug training as well as Field Training Agent (FTA) training.

In FY 2010, the program will continue to introduce new training programs that will be instrumental in the fight against drugs in Indian country such as vehicle interdiction and Spanish immersion. With an increased focus on training, awareness, and the hiring of additional full-time drug enforcement agents, the program will be better prepared to do full investigations, projects, increase the number of drug seizures, and affect a substantial reduction in drug trafficking.

The additional Drug Enforcement Officers (DEOs) will be responsible for managing investigations and implementing interdiction programs necessary to reduce the effects of drugs and drug related crime in Indian country. The DEOs will perform activities that include the eradication of marijuana cultivations, conducting complex criminal investigations, carrying out surveillance of criminals, infiltrating drug trafficking networks, developing and implementing undercover techniques, executing search warrants, confiscating illegal drug supplies, collecting and processing evidence, writing highly detailed technical reports, giving sworn testimony in court, developing evidence to seize financial assets gained from the proceeds of drug trafficking, and establishing and maintaining cooperative relationships with other Federal, state, local, and tribal law enforcement organizations in the fight on drugs.

FY 2010 Total Changes (+\$2.0 million):

The Budget proposes an increase of \$2.0 million. \$1.0 million is proposed for intelligence gathering, reporting and investigation support, which is needed in all

parts of Indian country for assistance in drug investigations. With this component, national, regional, and local analytical reports and threat assessments can be prepared and presented to law enforcement agencies working on or near Indian country. This component is needed to help identify and break the links that connect the criminal groups located outside Indian country with those individuals and groups that operate inside Tribal jurisdictions. BIA has not had these services in the past and investigators have had to incorporate and gather intelligence piecemeal during an investigation, validating and disseminating the information as part of their investigation. This program will allow the production of real-time data on trends, threats, and analysis of drug trafficking and distribution throughout most of Indian country, thus allowing investigators to have advance information and to focus on law enforcement issues.

An additional \$1.0 million is proposed for Victim/Witness Services (VWS), to provide needed support for drug investigations. Cooperating witnesses, victims of drug crimes, and tribal court systems are major issues when drug investigations are conducted. VWS can provide this needed attention to victim/witnesses at the local level when other resources are not available. Additionally, VWS staff will also provide guidance to tribes when developing their own VWS programs. VWS will also include an effort to assess existing victim/witness programs and expand this program to all BIA law enforcement districts.

Performance

Introduction

This section on the FY 2008 performance of BIA's program is based on agency GPRA documents, agency records, and the OMB review. The table includes performance measures, targets, and achievements for the latest year for which data are available. The Law Enforcement Program was rated "Adequate" through the OMB review process in 2007. However, individual components such as the drug control functions were not reviewed separately.

Bureau of Indian Affairs		
Selected Measures of Performance	FY 2008 Target	FY 2008 Achieved
» Number of patrol officers trained as certified drug officers	100	206
» Number of drug cases worked	30 Cases	105 Cases
» Amount of drugs seized (new baseline in 2008)	Establish Baseline	
• Meth (ICE)		268g*
• Cocaine (crack)		304g*
• Prescription drugs		36*
• Cocaine (powder)		470g*
• Heroin		261g*
• Marijuana (processed)		691g*
• Marijuana (plants)		12,000*

* Baseline amounts

Discussion

In FY 2008, the BIA trained 206 patrol officers in basic drug training to prepare these officers to assist drug enforcement officers in drug-related investigations and arrests. Officers indicating interest in drug investigations will be provided the opportunity to enhance their investigative capabilities through Advanced Drug training as well as Field Training Agent (FTA) training.

Drug Enforcement Officers are responsible for managing investigations and implementing the interdiction programs necessary to reduce the effects of drugs and drug-related crime in Indian

country. In October 2007, there were only five (5) BIA drug agents investigating issues related to narcotics throughout Indian country. This Drug Unit increased from 5 to 30 agents, strategically placed within or near other task force units in order to combat the narcotics epidemic in Indian country.

A newly filled Victim/Witness Coordinator position is designed to sponsor victims and witnesses of issues related to drugs and violent crimes. Until recently such parties did not have a BIA advocate. Also, an Intelligence Analyst position, currently being recruited, will be assigned along with a Special Agent from the

Division of Drug Enforcement to the El Paso Intelligence Center. These positions are key components to enhancing the success of the Drug Division.

The BIA is now able to share resources with various other entities that gather intelligence-related information, providing a solid network for tribal, Federal, state and local law enforcement to work collaboratively on information-sharing and personnel resources related to illegal drug activities or other violations of law. This exchange of information increases knowledge on Indian communities, various governing laws, procedures and jurisdictional matters related to drug enforcement, and other related law enforcement issues on Tribal lands.

A Tribal Equipment Loan program was recently designed and established to loan expensive, updated drug enforcement equipment to Tribal law enforcement programs. This loan program provides the tribe with expensive state of the art equipment. In exchange, the tribes are required to supply the BIA with the data gathered from using this equipment.

DEPARTMENT OF JUSTICE



DEPARTMENT OF JUSTICE

Bureau of Prisons

Resource Summary

	Budget Authority (in Millions)		
	FY 2008	FY 2009	FY 2010
	Final	Enacted	Request
Drug Resources by Function			
Treatment	\$67.156	\$79.200	\$80.784
Total Drug Resources by Function	\$67.156	\$79.200	\$80.784
Drug Resources by Decision Unit			
Inmate Programs	\$67.156	\$79.200	\$80.784
Total Drug Resources by Decision Unit	\$67.156	\$79.200	\$80.784

Drug Resources Personnel Summary			
Total FTEs (direct only)	467	534	534
Drug Resources as a Percent of Budget			
Total Agency Budget (in billions)	\$5.719	\$6.172	\$6.077
Drug Resources Percentage	1.174%	1.283%	1.329%

Program Summary

Mission

The mission of the Bureau of Prisons (BOP), an agency of the Department of Justice (DOJ), is to protect society by confining offenders in the controlled environments of prisons and community-based facilities that are safe, humane, cost-efficient, and appropriately secure, and that provide work and other self-improvement opportunities to assist offenders in becoming law-abiding citizens.

The BOP's mission statement has two equally important parts: the first part addresses our obligation to help protect public safety through the secure and safe confinement of inmates. The second part addresses our obligation to help inmates prepare to return to their communities and to remain crime free. Post-release success is as important to public safety as an inmate's secure

incarceration.

Preparing inmates for eventual release to the community has been one of BOP's key objectives. The BOP drug treatment program facilitates the successful reintegration of inmates into society, consistent with community expectations and standards. Treatment Programs assist the inmates in identifying, confronting, and altering the attitudes, values, and thinking patterns that led to criminal behavior and drug use.

Budget

In FY 2010, the BOP requests \$80.784 million for drug treatment programs. This is an increase of \$1.584 million from the FY 2009 enacted level, primarily for pay increases and other inflationary adjustments.

Inmate Care and Programs

**Total FY 2010 Request: \$80.784 million
(Reflects \$1.584 million increase from FY 2009)**

The Violent Crime Control and Law Enforcement Act (VCCLEA) of 1994 requires the BOP (subject to the availability of funds) to provide residential substance abuse treatment to all eligible inmates. There is enormous demand for these services in part because of the potential for some non-violent offenders to earn a reduction in sentence following the successful completion of the program. The treatment strategy often begins with drug abuse education and can end with the strong community transition component. The objective is to reduce the likelihood of inmates relapsing to drug use and criminal activity.

The FY 2010 resources of \$80.784 million will support BOP's drug treatment programs. Approximately 40 percent of BOP's current inmates have a diagnosis of a drug use disorder. Accordingly, BOP continues to develop a strong and comprehensive drug abuse treatment strategy consisting of screening and assessment; drug abuse education; non-residential drug abuse treatment services; residential drug abuse treatment programming; and community transitional drug abuse treatment.

Drug Program Screening and Assessment

Upon entry into a BOP facility, an inmate's record is assessed in the pre-sentence investigation to determine if there is evidence that alcohol or other drug use contributed to the commission of the offenses, the inmate received a judicial recommendation to participate in a drug treatment program, or the inmate violated his or her community supervision as a result of alcohol or other drug use. If an inmate's record reveals any of these elements, the inmate must participate in a Drug Abuse Education course, available at every BOP institution. In addition, as part of the initial psychological screening, inmates are interviewed concerning their past drug use to determine their need for BOP drug abuse treatment options.

Drug Abuse Education

Participants in the Drug Abuse Education course receive factual information on alcohol and drugs and the physical, social, and psychological impact of these substances. Participants assess the impact of substance use on their lives, the lives of their family, and on their community. Drug abuse education participants are also informed of program options available to them and are encouraged to volunteer for appropriate programs. In FY 2010, BOP estimates that 23,400 inmates will participate in Drug Abuse Education program.

Non-Residential Drug Abuse Treatment

Non-residential treatment is designed to provide maximum flexibility to meet the needs of the offenders, particularly those individuals who have relatively minor or low-level substance abuse impairment. These offenders do not require the intensive level of treatment needed by individuals with moderate-to-severe addictive behavioral problems. Unlike residential programs, inmates are not housed together in a separate unit; rather, they are housed in and with the general inmate population.

A second purpose of the program is to provide those offenders who have a moderate-to-severe drug abuse problem with supportive program opportunities during the time they are waiting to enter RDAP, or for those who have little time remaining on their sentence and are preparing to return to the community. In FY 2010, the BOP estimates that it will provide Non-Residential Drug Treatment to 14,500 inmates.

Residential Drug Abuse Treatment Program (RDAP)

RDAP provides intensive drug abuse treatment to inmates diagnosed with a drug use disorder. At present, 59 BOP institutions and one contract facility offer RDAP programming. The programs are staffed by a doctoral-level psychologist (the Drug Program Coordinator) who supervises the

treatment staff. The average ratio of drug abuse treatment staff to inmates is 1 to 24. Inmates in the residential program are housed in a treatment unit that is set apart from the general population. Treatment is provided for a minimum of 500 hours over a 9-12 month period.

The BOP's RDAP program adheres to a cognitive behavior therapy treatment model. This treatment model targets the major criminal drug-using risk factors, especially anti-social and pro-criminal attitudes, values, beliefs, and behaviors. Using evidence-based practices, the BOP targets these behaviors by reducing anti-social peer associations; promoting positive relationships; increasing self-control, self-management, and problem solving skills; and ending drug use. In FY 2010, the BOP estimates that 17,500 inmates will participate in the Residential Drug Abuse Treatment Program.

Non-Residential Follow-up Treatment

Follow-up treatment is required of all inmates who complete RDAP and return to the general population. This program reviews all the key concepts of RDAP and lasts for a minimum of one year.

Community Transition Drug Abuse Treatment

Community transitional drug abuse treatment (TDAT) is the final component of the BOP's RDAP. In order to successfully complete all components of RDAP, the inmate must be transferred to a Residential Reentry Center (RRC), also known as a Community Corrections Center, and participate in community based drug treatment. In addition, offenders who did not have an opportunity to participate in RDAP may be referred to TDAT by community corrections staff. In FY 2010, 15,400 inmates are projected to participate in this program.

FY 2010 Total Changes (+\$1.584 million):

The FY 2010 request includes base adjustments for these programs totaling

\$1.584 million. BOP will continue to provide a drug treatment program that facilitates the successful reintegration of inmates into society, consistent with community expectations and standards.

Performance

Introduction

This section on the FY 2008 performance of BOP's program is based on agency GPRA documents and the OMB review. The table below includes performance measures, targets and achievements for the latest year for which data are available.

The 2007 OMB assessment of BOP's Prison Operations, which includes the drug treatment portion of Inmate Programs, concluded with a rating of "Moderately Effective."

Bureau of Prisons		
Selected Measures of Performance	FY 2008 Target	FY 2008 Achieved
» Number of inmates participating in Residential Drug Abuse Treatment	17,500	17,523
» Number of inmates participating in Non-Residential Drug Abuse Treatment	14,500	14,208

Discussion

In FY 2008, 59 BOP institutions operated a Residential Drug Abuse Treatment Program (RDAP). In addition, one facility under contract with the BOP also provided the RDAP program.

In FY 2008, the BOP provided RDAP to 93 percent of the Federal inmate population that was eligible for treatment. Last fiscal year (FY 2007), the BOP provided RDAP to 80 percent of eligible inmates before their release from custody. The increase in the treatment rate from 80 percent in FY 2007 to 93 percent in FY 2008 was due to the early release of a number of treatment-eligible inmates because the U.S. Sentencing Commission changed the sentencing guidelines to retroactively re-sentence inmates convicted of crack cocaine offenses.

In FY 2008, the BOP introduced blended mental health treatment and drug abuse treatment for offenders with co-occurring disorders. In addition, sex offenders with substance use disorders received community treatment that combined supervision with continued drug abuse treatment while residing in the Residential Re-entry Center.

DEPARTMENT OF JUSTICE

Drug Enforcement Administration

Resource Summary

	Budget Authority (in Millions)		
	FY 2008 Final	FY 2009 Enacted	FY 2010 Request
Drug Resources by Function			
Intelligence	\$147.956	\$152.103	\$157.275
International	358.629	362.112	383.170
Investigations	1,612.416	1,661.473	1,718.047
Prevention	1.305	1.338	1.366
State and Local Assistance	6.373	6.508	6.614
Total Drug Resources by Function	\$2,126.679	\$2,183.534	\$2,266.472
Drug Resources by Decision Unit			
Diversion Control Fee Account	\$239.249	\$244.450	\$251.790
Salaries & Expenses			
Domestic Enforcement	1,496.378	1,544.160	1,597.791
International Enforcement	384.679	388.416	410.277
State and Local Assistance	6.373	6.508	6.614
Total Drug Resources by Decision Unit	\$2,126.679	\$2,183.534	\$2,266.472
Drug Resources Personnel Summary			
Total FTEs (direct only)	9,236	9,293	9,420
Drug Resources as a Percent of Budget			
Total Agency Budget (in billions)	\$ 2.127	\$ 2.184	\$ 2.266
Drug Resources Percentage	100.00%	100.00%	100.00%

Program Summary

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, manufacturing, 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; and to recommend and support

programs aimed at reducing the availability of and demand for illicit controlled substances on the domestic and international markets.

Budget

The FY 2010 President's Budget requests \$2,266 million for DEA's Salaries and Expenses Account and Diversion Control Fee Account (DCFA), which is an increase of \$82.9 million over the FY 2009 enacted level. Additional resources support Southwest Border enforcement including efforts to disrupt and dismantle violent Mexican drug cartels.

Salaries & Expenses (S&E)

**Total FY 2010 Request: \$2,014.7 million
(Reflects \$75.6 million increase from FY 2009)**

DEA's resources are divided into four strategic focus areas to achieve the maximum impact against the full spectrum of drug trafficking activities. These focus areas are: *International Enforcement, Domestic Enforcement, State and Local Assistance and Diversion Control*. These areas, with the exception of Diversion Control, comprise the Salaries & Expenses Account.

Domestic Enforcement

**FY 2010 Request: \$1,597.8 million
(Reflects \$53.6 million increase from FY 2009)**

The Domestic Enforcement strategic focus area comprises the majority of DEA's investigative and support resources, including domestic enforcement groups, state and local task forces, other federal and local task forces, intelligence groups, and all the support functions, including labs, essential to accomplishing their mission.

Under this strategic focus area, DEA continues an aggressive and balanced domestic enforcement program with a multi-jurisdictional approach designed to focus federal resources on the disruption or dismantlement of drug trafficking organizations that control the illegal drug trade and the seizure of the proceeds and assets involved in the illegal drug trade. Specifically, the Priority Targeting Program identifies, targets, investigates and disrupts or dismantles those international, national, regional, and local impact drug trafficking and/or money laundering organizations having a significant impact on drug availability within the United States. Through this program, DEA disrupts and dismantles Priority Target Organizations (PTOs), including those PTOs with a direct connection to DOJ's Consolidated Priority Organization Targets (CPOTs), which includes the most significant international command and control organizations threatening the United States as identified by OCDETF member agencies.

The Southwest Border is an integral part of DEA's Drug Flow Attack Strategy. The Drug Flow Attack Strategy is an innovative, multi-agency strategy, designed to significantly disrupt the flow of drugs, money, and chemicals between the source zones and the United States by attacking vulnerabilities in the supply, transportation systems, and financial infrastructure of major drug trafficking organizations. Mexico is home to over one-third of the United States' "Most Wanted" drug trafficking and money laundering organizations—of the 51 criminal targets on the FY 2009 Consolidated Priority Organization Target (CPOT) list, 19 (37 percent) are based in Mexico. The SWB is also the primary arrival zone for most illicit drugs smuggled into our country. Methamphetamine seizures along the Southwest Border have increased from 1,170 kilograms in CY 2001 to 2,232 kilograms in CY 2008, a 91% increase. Additionally, large quantities of Mexican-produced marijuana and heroin enter the United States by way of the SWB. Finally, evidence of violence from Mexico's warring drug cartels has been reported in 230 U.S. cities.

FY 2010 Total Changes (+\$53.6 million):

The FY 2010 request includes \$23.3 million for 128 positions (including 70 domestic Special Agents and 25 Intelligence Analysts) to prevent the drug flow across our Southwest border. These new positions will enable DEA to carry out enforcement operations in arrival zone areas and support Southwest Border investigations that frequently involve drug trafficking organizations with operations that extend far into the U.S., including violent Mexican cartels. This request also includes appropriate technical and administrative positions needed to support the investigative activities of the requested Special Agents. DEA requests \$758,000 to support Special Field Intelligence Programs (SFIPs) that respond to National Foreign Intelligence priorities. DEA's Office of National Security Intelligence provides reports of foreign intelligence value to the Intelligence

Community. Part of the funds will be utilized for intelligence on Mexican drug cartels operating within Mexico, as well as support SFIPs that focus on the escalation of drug-related violence among major Mexican cartels along the U.S. and Mexico border. The Budget also includes \$29.6 million for inflationary and other adjustments.

International Enforcement

FY 2010 Request: \$410.3 million
(Reflects \$21.9 million increase from FY 2009)

The major focus of DEA's International Enforcement program is the disruption or dismantlement of the most significant international drug and chemical trafficking organizations or PTOs, including those PTOs with a direct connection to DOJ's CPOTs. Recently, the International Narcoterrorism Provisions in the USA PATRIOT Improvement and Reauthorization Act of 2005 (USA PATRIOT Act) enhanced DEA's investigative authority overseas. DEA now has the authority to pursue drug traffickers who are terrorists or provide funding to terrorists even if the drugs are not destined for the U.S. In addition, the USA PATRIOT Act makes it a Federal crime to engage in drug trafficking to benefit terrorists. To attack the vulnerabilities of major international drug and chemical trafficking organizations, DEA is working to strengthen partnerships with its international law enforcement counterparts worldwide.

As the U.S. government's single point of contact for coordinating international drug and chemical investigations, DEA provides interagency leadership in the effort to disrupt or dismantle drug trafficking organizations. DEA coordinates all programs involving drug law enforcement in foreign countries. DEA also provides intelligence to assist the interagency community in determining future trends in drug trafficking and evaluating these trends to determine their long-term impact on drug trafficking. DEA works closely with the United Nations, Interpol, and

other organizations on matters relating to international drug and chemical control programs.

FY 2010 Total Changes (+\$21.9 million):

The FY 2010 request includes \$10 million and 15 positions to continue initiatives funded in the FY 2008 Supplemental Appropriations Act (PL 110-252). This includes \$7 million and 15 positions for DEA's narcoterrorism initiative coordinated by the Special Operations Division and \$1.5 million for financial investigations. These programs allow DEA to attack drug trafficking networks and the financial infrastructures that support terrorists. The FY 2010 request also includes \$1.5 million to operate and maintain the helicopter provided for the Western Hemisphere Foreign-deployed Advisory and Support Teams (FAST). The Budget also includes \$11.9 million for inflationary and other adjustments.

State & Local Assistance

FY 2010 Request: \$6.6 million
(Reflects \$0.1 million increase from FY 2009)

As the nation's drug law enforcement organization, DEA has the responsibility to respond to clandestine laboratory training requirements, hazardous waste cleanup, and cannabis eradication/suppression needs of the U.S. law enforcement community. DEA supports state and local law enforcement with methamphetamine-related assistance and training, which allows state and local agencies to better address the methamphetamine threat in their communities and reduce the impact that methamphetamine has on the quality of life for American citizens. By teaching and assisting others in the techniques of clandestine laboratory drug enforcement, hazardous waste cleanup, and cannabis eradication/suppression, DEA is able to expand drug enforcement across the United States in a very cost-effective manner.

FY 2010 Total Changes (+\$0.1 million):
The FY 2010 request includes \$0.1 million for inflationary and other adjustments.

Diversions Control Fee Account

Total Request: \$251.8million
(Reflects \$7.3 million increase from FY 2009)
DEA's Diversion Control Program (DCP) enforces the Controlled Substances Act and its regulations pertaining to pharmaceutical controlled substances and listed chemicals. The DCP actively monitors more than 1.3 million individuals and companies that are registered with DEA to handle controlled substances or listed chemicals through a system of scheduling, quotas, recordkeeping, reporting, and security requirements. The DCP implements an infrastructure of controls established through the Controlled Substances Act and ancillary regulations. This system balances the protection of public health and safety by preventing the diversion of controlled substances and listed chemicals while ensuring as adequate and uninterrupted supply for legitimate needs. The DCP conducts and facilitates domestic and international investigations; plans and allocates program resources; promulgates regulations; and conducts liaison with industry, as well as federal, state, and local counterparts.

FY 2010 Total Changes (+\$7.3 million): For FY 2010, DEA is requesting \$2.7 million for additional support for diversion investigations. Eleven new chemist positions, which will be placed throughout the DEA Laboratory system, will support DEA's Diversion Control Program. Between FY 2006 and FY 2007, DEA added 161 Special Agents to the Diversion Control Program. Additional chemists are required to analyze the exhibits submitted by these Special Agents during diversion investigations. The Budget also includes \$4.6 million for inflationary and other adjustments.

Performance

Introduction

This section on the FY 2008 performance of the DEA program is based on agency GPRA documents and the OMB review. The table below includes performance measures, targets and achievements for the latest year for which data are available. The 2003 OMB assessment concluded with a rating of "Adequate."

DEA accomplishes its primary goal of reducing drug availability by disrupting or dismantling Priority Target Organizations (PTOs), which include organizations linked to the Attorney General's FY 2008 Consolidated Priority Organization Target (CPOT) list – the "Most Wanted" drug trafficking and money laundering organizations believed to be primarily responsible for the Nation's illicit drug supply. During FY 2008, DEA disrupted or dismantled 2,291 PTOs of which 337 were linked to CPOT targets and 1,954 were not linked to CPOT targets.

Drug Enforcement Administration		
Selected Measures of Performance	FY 2008 Target	FY 2008 Achieved
» Contribution to DOJ's Goal to reduce the availability of drugs in the U.S.	N/A	Indicator to be developed - FY 2009
» Number of active International and Domestic Priority Targets linked to CPOT targets disrupted or dismantled*	290	337
» Number of active International and Domestic Priority Targets not linked to CPOT targets disrupted or dismantled*	1,390	1,954

* includes disruptions pending dismantlement

Discussion

DEA's ultimate objective is to dismantle PTOs, ensuring that these criminal organizations cannot re-establish themselves. In FY 2008, DEA exceeded its overall target for the number of PTO investigations disrupted or dismantled by 36 percent, and also exceeded its ambitious FY 2008 target for the disruption or dismantlement of PTO investigations linked to CPOT organizations. Additionally, the FY 2008 CPOT-linked dismantlements increased by 15 over FY 2007 actual performance. As of September 30, 2008, 50 of the 54 targets on the FY 2008 CPOT list (93 percent) had active PTO investigations directed at or linked to them.

Attacking the financial infrastructure of major drug trafficking organizations and members of the financial community who facilitate the laundering of their proceeds is a vital component of DEA's overall strategy. DEA surpassed by 17% its FY 2008 goal of denying \$2.5 billion total revenue from drug trafficking and money laundering organizations through asset and drug seizures. On October 23, 2008, a DEA investigation led to the arrest and extradition of Haji Juma Khan in Southeast Asia. One of the most significant heroin and opium traffickers, he provided direct support to the Taliban from drug trafficking revenue.

DEA's *Operation All-Inclusive*, the centerpiece of DEA's Drug Flow Attack Strategy, has caused

major disruptions in the flow of drugs, money, and chemicals between source zones and the U.S. by attacking trafficker vulnerabilities in the areas of financial, maritime, land, and air smuggling. In January 2008, DEA launched the fourth international initiative under *Operation All-Inclusive*. As of September 28, 2008 this initiative has resulted in the seizure of 99.3 metric tons of cocaine, 225.9 kilograms of heroin, 130.5 metric tons of marijuana, 122.4 metric tons of precursor chemicals, \$92.2 million in U.S. currency/assets, and 816 weapons. Additionally, 1,264 arrests have been made including a high-profile CPOT-linked trafficker, Jorge Mario Paredes-Cordova.

Through a combination of DEA-led operations such as the Drug Flow Attack Strategy, President Calderon's efforts in Mexico, extraditions from Mexico and Colombia, and partnerships with U.S. and host nation counterparts, DEA has significantly weakened a host of major drug trafficking organizations. One indicator of the overall effectiveness of these efforts is the price and purity of drugs. According to DEA's System to Retrieve Information on Drug Evidence (STRIDE), from January 2007 through September 2008, the price per pure gram of Cocaine increased 89.1 percent, from \$96.61 to \$182.73, while the purity decreased 32.1 percent, from 67 percent to 46 percent. DEA also analyzes the average price per pure gram of methamphetamine purchased domestically.

STRIDE data indicates from January 2007 through September 2008, the price per pure gram of Methamphetamine increased 23.6 percent, from \$148.91 to \$184.09, while the purity decreased 8.3 percent, from 57 percent to 52 percent.

Since drug price and purity are some of the more obvious proxies for drug availability, DEA's Intelligence Division is actively developing initiatives to better collect these data. Currently, DEA's Intelligence Division manages the Heroin Domestic Monitor Program, which provides data on the source, cost, and percent of purity of heroin being sold at the retail level in 25 U.S. cities. In FY 2008, DEA, in coordination with ONDCP, continued the management of similar monitoring programs for methamphetamine and cocaine.

DEPARTMENT OF JUSTICE
Interagency Crime and Drug Enforcement

Resource Summary

	Budget Authority (in Millions)		
	FY 2008	FY 2009	FY 2010
	Final	Enacted	Request
Drug Resources by Function			
Intelligence	\$42.916	\$44.110	\$47.064
Investigations	318.211	327.174	338.073
Prosecution	136.799	143.716	152.370
Total Drug Resources by Function	\$497.926	\$515.000	\$537.507
Drug Resources by Decision Unit			
Intelligence:			
Drug Enforcement Administration	\$11.152	\$11.482	\$11.721
Federal Bureau of Investigations	20.295	20.852	21.477
OCDETF Fusion Center	11.469	11.776	13.866
Investigations:			
Bureau of Alcohol, Tobacco, Firearms, and Explosives	\$11.268	\$11.562	\$11.940
Drug Enforcement Administration	183.447	188.889	195.686
Federal Bureau of Investigation	115.137	118.135	121.598
U.S. Marshals Service	8.359	8.588	8.849
Prosecution:			
Criminal Division	\$2.681	\$2.839	\$2.932
Tax Division	0.516	0.327	0.327
U.S. Attorneys	133.602	140.550	149.111
Total Drug Resources by Decision Unit	\$497.926	\$515.000	\$537.507

Drug Resources Personnel Summary			
Total FTEs (direct only)	3,522	3,376	3,376

Drug Resources as a Percent of Budget			
Total Agency Budget (in billions)	\$0.498	\$0.515	\$0.538
Drug Resources Percentage	100.00%	100.00%	100.00%

Program Summary

Mission

The Organized Crime Drug Enforcement Task Force (OCDETF) Program was established in

1982 as a multi-agency partnership of federal law enforcement agencies and prosecutors, with assistance from state and local police departments, to identify, dismantle and disrupt sophisticated national and international drug trafficking and

money laundering organizations. By combining the resources, expertise, and statutory authorities of member agencies, OCDETF does what no single agency can do alone. OCDETF's attack on all the related components of major drug trafficking and money laundering organizations disrupts the drug market, resulting in a reduction in the drug supply and money laundering, and bolsters law enforcement efforts in the fight against those terrorist groups supported by the drug trade.

Budget

For FY 2010, OCDETF requests \$537.5 million, which is an increase of \$22.5 million above the FY 2009 enacted level. The majority of OCDETF's funding goes to payroll costs for agents, analysts and attorneys performing investigative, intelligence and prosecutorial work.

OCDETF focuses on key program priorities in order to effectively and efficiently support its mission. OCDETF's major priority is the Consolidated Priority Organization Target (CPOT) List- a unified agency list of the top drug trafficking and money laundering targets. OCDETF Regions also target and identify Regional Priority Organization Targets (RPOTs), which represent the most significant drug and money laundering organizations threatening the regions. In addition, OCDETF requires that all cases include a financial investigation to enable the identification and destruction of the financial systems supporting drug organizations.

The FY 2010 OCDETF budget request is comprised of a program increase of \$8.938 million above FY 2010 current services to support the Administration's Southwest Border Initiative. The Southwest border is the primary arrival zone for the majority of illegal drugs brought into the United States. The Southwest Border Enforcement Initiative accommodates the National Drug Control Program's FY 2010 budget guidance by addressing the following

priorities: 'Improve Southwest Border Prosecution Capacity', 'Create Secure Border', 'Support Local Law Enforcement' and 'Combat Methamphetamine'.

The requested enhancement will heighten OCDETF efforts to stem the flow of illicit drugs, guns, and drug proceeds across the Southwest border of the United States by attacking the most significant Mexico-based drug trafficking organizations, along with the affiliated organizations involved in bulk smuggling known as "Gatekeepers". This will be achieved by increasing available law enforcement intelligence resources, apprehension efforts, and providing sufficient attorney resources. The request includes \$2.0 million for the OCDETF Fusion Center (OFC) to support communications costs associated with the Vehicle Identification Initiative, an effort to gather valuable law enforcement intelligence regarding CPOTs and their affiliated "Gatekeepers". Also included is \$0.5 million to provide sufficient IT infrastructure to the OCDETF Fusion Center to process and develop the data collected. The remaining \$6.9 million will be used to adjust the FY 2009 base, in order to maintain current staffing levels of the OCDETF program.

Investigations

Total FY 2010 Request: \$385.1 million (Reflects \$13.9 million increase from FY 2009)
Investigations include the reimbursable resources that support investigative activities of the following participating agencies: Bureau of Alcohol, Tobacco, Firearms, and Explosives (ATF), Drug Enforcement Administration (DEA), Federal Bureau of Investigation (FBI), and the U.S. Marshals Service (USMS) (Investigative activities for ICE, Coast Guard, and IRS in support of the OCDETF Program are funded out of the direct appropriations of the Departments of Homeland Security and Treasury). Also included are the reimbursable resources that support the intelligence activities of OCDETF's member agencies and the OCDETF Fusion Center.

Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF)

FY 2010 Request: \$11.9 million

(Reflects \$0.4 million increase from FY 2009)

The FY 2009 resources of \$11.5 million support ATF's investigative activities as a member of the OCDETF Program. ATF Agents focus on major drug traffickers who have violated laws related to the illegal trafficking and misuse of firearms, arson and explosives. Firearms often serve as a form of payment for drugs and, together with explosives and arson, are used as tools by drug organizations in order to intimidate, enforce and retaliate against their own members, rival organizations, or the community in general. Thus, ATF's jurisdiction and expertise is vital to OCDETF's efforts to disrupt and dismantle the most significant, violent drug trafficking organizations.

FY 2010 Total Changes (+\$0.4 million):

The Budget proposes a \$0.4 million increase for inflationary and other adjustments.

Drug Enforcement Administration (DEA)

FY 2010 Request: \$207.4 million

(Reflects \$7.0 million increase from FY 2009)

The FY 2009 resources of \$200.4 million support DEA's involvement in OCDETF investigations. DEA is the agency most actively involved in the OCDETF program with a participation rate in investigations that exceeds 80 percent. DEA is the only federal agency in OCDETF that has drug enforcement as its sole responsibility. The agency's vast experience in this field, its knowledge of international drug rings, its relationship with foreign law enforcement entities, and its working relationships with state and local authorities have made the DEA an essential partner.

FY 2010 Total Changes (+\$7.0 million):

The President's Budget provides \$2.0 million for restoration of base resources to maintain current staffing levels. The remaining \$5.0 million in funding supports an adjustment for a pay raise and other inflationary increases.

Federal Bureau of Investigation (FBI)

FY 2010 Request: \$143.1 million

(Reflects \$4.1 million increase from FY 2009)

The FY 2009 resources of \$139.0 million support the FBI's involvement in OCDETF investigations. FBI brings to OCDETF its extensive expertise in the investigation of traditional organized crime and white collar/financial crimes. The FBI also has developed valuable relationships with foreign and state and local law enforcement. The FBI uses its skills to gather and analyze intelligence data, and to undertake sophisticated electronic surveillance. The FBI, despite its other priorities, is committed to the OCDETF program and to the goal of targeting major drug trafficking organizations and their financial infrastructure.

FY 2010 Total Changes (+\$4.1 million):

The Budget proposes a \$4.1 million increase for inflationary and other adjustments.

U.S. Marshals Service (USMS)

FY 2010 Request: \$8.9 million

(Reflects \$0.3 million increase from FY 2009)

The FY 2009 resources of \$8.6 million support USMS's involvement in OCDETF investigations. USMS is the specialist agency responsible for the apprehension of OCDETF fugitives. Fugitives are typically repeat offenders who flee apprehension only to continue their criminal enterprise elsewhere. Their arrest by the USMS immediately makes the community in which they were hiding and operating a safer place to live. The USMS is responsible for apprehension of approximately 90 percent of all OCDETF fugitives.

FY 2010 Total Changes (+\$0.3 million):

The Budget proposes a \$0.3 million increase for inflationary and other adjustments.

OCDETF Fusion Center (OFC)

FY 2010 Request: \$13.9 million

(Reflects \$2.1 million increase from FY 2009)

The FY 2009 resources of \$11.8 million will support operations at the OFC, a comprehensive data center containing all drug and related financial intelligence information from six

OCDETF-member investigative agencies, the Financial Crimes Enforcement Network, the National Drug Intelligence Center, and others. The OFC conducts cross-agency integration and analysis of drug and related financial data to create comprehensive intelligence pictures of targeted organizations, including those identified as Consolidated Priority Organization Targets (CPOTs) and Regional Priority Organization Targets (RPOTs), and to pass actionable leads through the multi-agency Special Operations Division (SOD) to OCDETF participants in the field. These leads ultimately result in the development of better-coordinated, more comprehensive, multi-jurisdictional OCDETF investigations and the disruption of the most significant drug trafficking and money laundering networks.

FY 2010 Total Changes (+\$2.1 million):

The President's Budget provides \$2.0 million to support communications costs associated with the License Plate Exploitation Initiative in an effort to link vehicles traveling to and from the U.S. into Mexico with Mexico-based CPOTs and affiliated "Gatekeeper" organizations involved in bulk cash and narcotics smuggling, as well as IT support at the OCDETF Fusion Center (OFC) to process and exploit the license plate data collected. The Budget also includes \$0.1 million for inflationary and other adjustments.

Prosecution

Total FY 2010 Request: \$152.4 million

(Reflects \$8.7 million increase from FY 2009)

Prosecution includes reimbursable resources for the ninety-four U.S. Attorneys Offices around the country (executed through the Executive Office for U.S. Attorneys) and the Criminal and Tax Divisions of the Department of Justice.

Criminal Division

FY 2010 Request: \$2.9 million

(Reflects \$0.1 million increase from FY 2009)

The FY 2009 resources of \$2.8 million aid the Criminal Division's Office of Enforcement Operations (OEO) direct operational support to U.S. Attorneys offices as it reviews all applications for electronic surveillance and assists agents and attorneys by providing guidance on the justification for and development of such applications. With the increasing complexity and scope of OCDETF cases, senior attorneys are called upon with greater frequency to assist in the supervision and prosecution of OCDETF cases. The Criminal Division's Narcotics and Dangerous Drugs Section (NDDS) attorneys, in particular, play a critical role in supporting and coordinating nationwide investigations through their work with the multi-agency Special Operations Division (SOD). NDDS attorneys also assist U.S. Attorneys' Offices across the country in drafting wiretap applications and supervising wiretap investigations.

FY 2010 Total Changes (+\$0.1 million):

The Budget includes \$0.1 million for inflationary and other adjustments.

Tax Division

FY 2010 Request: \$0.327 million

(Reflects no change from FY 2009)

The FY 2009 resources of \$0.327 million support the Tax Division's nationwide review and coordination of all tax charges in OCDETF cases, as well as assistance in OCDETF money laundering investigations. Tax Division attorneys communicate frequently with regional IRS Coordinators to remain aware of new developments. Attorneys also maintain a clearinghouse of legal and investigative materials.

U.S. Attorneys

FY 2010 Request: \$149.1 million

(Reflects \$8.6 million increase from FY 2009)

The FY 2009 resources of \$140.5 million support the United States Attorneys' involvement in the development of case strategy for OCDETF

investigations and prosecutions. Experienced OCDETF attorneys are able to coordinate investigative efforts more efficiently and minimize the risk of legal challenges because of their familiarity with the intricacies of drug trafficking investigations. Their involvement ensures that the prosecutions are well prepared, comprehensively charged, and expertly handled.

FY 2010 Total Changes (+\$8.6 million):

The Budget proposes an \$8.6 million increase for inflationary and other adjustments.

Performance

Introduction

This section on the FY 2008 performance of the OCDETF program is based on agency GPRA documents and the OMB review. The table includes performance measures, targets and achievements for the latest year for which data are available.

OCDETF monitors performance in two program areas: investigations and prosecutions. For investigations, OCDETF tracks the percent of active investigations linked to the Attorney General's Consolidated Priority Organization Targets (CPOTs) list and the number of CPOT-linked organizations dismantled or disrupted. For prosecutions, OCDETF measures the number of and percent of convicted OCDETF defendants connected to CPOTs.

OCDETF		
Selected Measures of Performance	FY 2008 Target	FY 2008 Achieved
» Percent of aggregate domestic supply related to dismantled/disrupted CPOT-linked organizations	*	*
» Percent of OCDETF investigations resulting in conviction of a leader	75%	75%
» Percent of OCDETF investigations resulting in financial convictions	27%	27%
» Percent of OCDETF investigations resulting in assets forfeited or restrained **	80%	80%
» Percent of OCDETF investigations resulting in disruption/dismantlement of targeted organization ***	78%	78%
» Number of CPOT-linked trafficking organizations:		
Disrupted	85	67****
Dismantled	165	208****

*This measure is to be determined. ONDCP and DOJ are working on developing flow estimates to be used for this measure.

** The target applies to the performance of all OCDETF agencies, including non-DOJ federal/state/local law enforcement. OCDETF has revised its process to capture data from all participants in a timelier manner. However, forfeiture proceedings take a long time, often creating a lag in reporting for this measure. OCDETF's reporting is often closed before forfeiture data can be reported.

*** Data based on information reported in OCDETF Final Reports. Due to the lag in reporting, activity may have occurred in the prior year.

**** Breakdown by agency for OCDETF is: 67 Dismantled (52 DEA and 15 FBI), 208 Disrupted (167 DEA and 43 FBI). The overlap of DEA and FBI in two FY 2008 OCDETF disruptions has been deducted from the total numbers. These numbers do not include FBI and DEA direct funded disruptions and dismantlements as reflected in the FY 2008 Performance and Accountability Report (PAR).

Discussion

The goal of the OCDETF Program is to identify, investigate, and prosecute the most significant drug trafficking and money laundering organizations and related enterprises, and to disrupt and dismantle their operations in order to reduce the drug supply in the United States. By dismantling and disrupting trafficking organizations that are CPOT-linked, OCDETF is focusing enforcement efforts against organizations that include heads of narcotic and/or money laundering organizations, poly-drug traffickers, clandestine manufacturers and producers, and major drug transporters, all of whom are primarily responsible for the domestic drug supply. Additionally, OCDETF's financial investigations focus on eliminating the entire infrastructure of CPOT-linked organizations and permanently removing their profits.

It should be noted that again in FY 2008, OCDETF made important gains against these CPOT-linked organizations and the CPOTs themselves including significant successes against the leaders of the Autodefensas Unidas de Colombia/The United Self-Defense Groups of Colombia (AUC), Fuerzas Armada Revolucionarias de Colombia (FARC), and the Norte Valle Cartel.

The Department is on target for achieving its FY 2012 long-term goal of dismantling 810 CPOT-linked drug organizations. The dismantling of 208 CPOT-linked trafficking organizations in FY 2008 made up for the below-target number of disruptions.

On the whole, OCDETF investigations have resulted in the disruption or dismantlement of 78% of targeted organizations. Assets seized from CPOT-linked organizations totaled 115 million in FY 2008. In addition, OCDETF's Panama Express Strike Force in Tampa, FL has denied

DTOs more than \$10 B in profits. Seventy-five percent of OCDETF investigations resulted in the conviction of a leader, 27% in finance-related convictions, and 80% in the forfeiture or restraining of assets.

DEPARTMENT OF JUSTICE

Office of Justice Programs

Resource Summary

	Budget Authority (in Millions)		
	FY 2008	FY 2009	FY 2010
	Final	Enacted	Request
Drug Resources by Function			
Prevention	28.210	27.500	27.500
State and Local Assistance	170.027	148.000	131.500
Treatment	31.100	60.000	119.000
Total Drug Resources by Function	229.337	235.500	278.000
Drug Resources by Decision Unit			
Drug Court Program	21.700	50.000	59.000
Drug Prevention Demonstration	0.000	0.000	0.000
Enforcing Underage Drinking Laws	25.000	25.000	25.000
Methamphetamine Enforcement and Clean Up ^{1/}	61.187	39.500	27.000
Northern Border Prosecution	2.820	3.000	0.000
Prescription Drug Monitoring	7.050	7.000	7.000
Regional Information Sharing System	40.000	45.000	45.000
Residential Substance Abuse Treatment	9.400	10.000	30.000
Second Chance Act	0.000	0.000	30.000
Southwest Border Prosecution	30.080	31.000	30.000
Weed and Seed	32.100	25.000	25.000
Total Drug Resources by Decision Unit	229.337	235.500	278.000

Drug Resources Personnel Summary			
Total FTEs (direct only)	75	72	72
Drug Resources as a Percent of Budget			
Total Agency Budget (in billions)	\$ 1.629	\$ 2.406	\$ 1.882
Drug Resources Percentage	14.08%	9.79%	14.77%

^{1/} Methamphetamine Enforcement and Clean Up is budgeted within the COPS program. For display purposes, however, the FY 2010 Budget Summary has included it in the OJP Resource Summary.

Program Summary

Mission

The Justice Assistance Act of 1984 established the Office of Justice Programs (OJP), whose mission is to provide federal leadership in developing the

nation's capacity to prevent and control crime, administer justice, and assist crime victims. As such, OJP resources are primarily targeted to providing assistance to state, local, and tribal governments. In executing its mission, OJP dedicates specific resources in support of the

federal government's efforts that focus on breaking the cycle of drug abuse and crime including: drug testing and treatment, provision of graduated sanctions, drug prevention and education, and research and statistics.

Budget

The total drug control request for the Office of Justice Programs for FY 2010 is \$278 million, a net increase of \$42.5 million above the FY 2009 enacted level.

Regional Information Sharing System

Total FY 2010 Request: \$45.0 million
(Reflects no change from FY 2009)

RISS is the only national criminal intelligence system operated by and for state and local law enforcement agencies. Six regional intelligence centers operate in all 50 states, the District of Columbia, and U.S. territories, with some member agencies in Canada, Australia, and England. These regional centers facilitate information sharing and communications to support member agency investigative and prosecution efforts by providing state-of-the-art investigative support and training, analytical services, specialized equipment, secure information-sharing technology, and secure encrypted e-mail and communications capabilities to over 6,000 municipal, county, state, and federal law enforcement agencies nationwide.

Enforcing Underage Drinking Laws

Total FY 2010 Request: \$25.0 million
(Reflects no change from FY 2009)

The Enforcing Underage Drinking Laws (EUDL) program supports and enhances efforts by states and local jurisdictions to prohibit the purchase and consumption of alcoholic beverages by minors. Minors are defined as individuals under 21 years of age.

Drug, Mental Health and Problem Solving Courts

Total FY 2010 Request: \$59.0 million
(Reflects \$9.0 million increase from FY 2009)

The Drug Court Program has been incorporated into the Drug, Mental Health, and Problem-Solving Courts Program. The program provides alternatives to incarceration for non-violent drug, mental health, and other offenders by using the coercive power of the court to induce modified behavior with a combination of escalating sanctions, drug testing, treatment, and strong aftercare programs. The long-term direction of the Program includes the development and implementation of new problem solving courts and improving state and local capacity to enhance and sustain existing ones.

FY 2010 Total Changes (+\$9.0 million):

The Budget proposes a total of \$59.0 million for this new collaborative program, which represents an overall increase of \$9.0 million. This increase will improve the ability of state, local, and tribal governments to implement evidence-based problem solving courts programs, which have been proven to reduce recidivism and improve outcomes for offenders.

Residential Substance Abuse Treatment

Total FY 2010 Request: \$30.0 million
(Reflects \$20.0 million increase from FY 2009)

The Residential Substance Abuse Treatment (RSAT) program for state prisoners was established to help states and units of local governments develop, implement, and improve residential substance abuse treatment programs in correctional facilities and establish and maintain community-based aftercare services for probationers and parolees. Ultimately, the program goal is to help offenders become drug-free and learn the skills needed to sustain themselves upon return to the community.

FY 2010 Total Changes (+\$20.0 million):

The Budget proposes an increase of \$20.0 million. This increase will help state, local, and tribal governments expand comprehensive prison- and jail-based treatment programs,

which have been proven to improve offender outcomes and reduce criminal recidivism rates by numerous research studies and program evaluations.

Prescription Drug Monitoring Program

Total FY 2010 Request: \$7.0 million
(Reflects no change from FY 2009)

The purpose of the Prescription Drug Monitoring Program (PDMP) is to enhance the capacity of regulatory and law enforcement agencies to collect and analyze controlled substance prescription data. In coordination with the Department of Health and Human Services, the program aims to assist states that want to establish a PDMP. Objectives of the program include: (1) building a data collection and analysis system at the state level; (2) enhancing existing programs' ability to analyze and use collected data; (3) facilitating the exchange of collected prescription data between states; and (4) assessing the efficiency and effectiveness of the programs funded under this initiative.

Southwest Border Prosecution

Total FY 2010 Request: \$30.0 million
(Reflects \$1.0 million decrease from FY 2009)

This program provides funding for local prosecutor offices in the four Southwest Border states: (1) California, (2) New Mexico, (3) Arizona, and (4) Texas for the costs of processing, detaining, and prosecuting drug and other cases referred from Federal arrests or Federal investigations. The program also protects against foreign threats by supporting costs associated with a border area that has significantly higher degree of vulnerability than many other areas in the continental United States.

FY 2010 Total Changes (-\$1.0 million):
The Budget proposes a decrease of \$1.0 million. This decrease is a result of decisions to redirect DOJ resources to implementing proven, high priority crime fighting initiatives.

Second Chance Act

Total FY 2010 Request: \$30.0 million
(Reflects \$30.0 million increase from FY 2009)

The Second Chance Act provides funding to decrease drug-related criminal recidivism and address offenders returning to their communities to commit new crimes. Many individuals convicted of drug-related crimes have substance abuse problems that, if left untreated, will more likely lead to relapsing to drug abuse and returning to criminal behavior. To improve offender reentry services, part of the grant funds are to be used by juvenile and adult offenders reentering the community with drug and alcohol testing and assessment for treatment, as well as for family-based substance abuse treatment programs as alternatives to incarceration for nonviolent parent drug offenders. Grants are available to state, tribal, and local prosecutors to develop, implement, or expand qualified drug treatment programs that are alternatives to imprisonment. Also, competitive grants are available to states to improve the provision of drug treatment to offenders in prisons, jails, and juvenile facilities.

FY 2010 Total Changes (+\$30.0 million):
The Budget proposes an increase of \$30.0 million to further expand the program.

Methamphetamine Enforcement and Clean Up

Total FY 2010 Request: \$27.0 million
(Reflects \$12.5 million decrease from FY 2009)

This program provides funding to address public safety associated with the manufacture, sale, and use of methamphetamines. State and local law enforcement assistance is provided for proper removal and disposal of materials from methamphetamine labs, including funds for training, technical assistance, and the purchase of equipment to prevent or reduce drug abuse. Funding also encourages community-based support to educate the public about emerging drug threats through prevention methods.

FY 2010 Total Changes (-\$12.5 million):
The Budget proposes a decrease of \$12.5 million. Funding for this program was completely earmarked in the FY 2009 appropriations bill. Due to competing budgetary priorities, the Department of Justice is redirecting some funding from COPS Methamphetamine to support other mission critical initiatives. However, funding for this program will continue to support meth eradication efforts through a more competitive Meth Initiative discretionary grant program, as well as to support the DEA.

Northern Border Prosecution

Total FY 2010 Request: \$0
(Reflects \$3.0 million decrease from FY 2009)
This program provides assistance to state and local law enforcement agencies (including prosecutors, probation officers courts and detention facilities) along the northern border with the handling and processing of drug and alien cases referred from Federal arrests.

FY 2010 Total Changes (-\$3.0 million):
The Budget proposes a decrease of \$3.0 million. This decrease is a result of decisions to redirect DOJ resources to implementing proven, high priority crime fighting initiatives.

Weed and Seed

Total FY 2010 Request: \$25.0 million
(Reflects no change from FY 2009)
The Weed and Seed Program provides assistance to address violent crimes and gang-related activities in adversely-impacted neighborhoods. The Community Capacity Development Office (CCDO) administers the Weed and Seed Program and has become a center for developing the capacity of some of the country's most violent communities to not only address their crime problems, but also begin the process of converting these highly distressed areas into thriving neighborhoods. CCDO assists over 300 communities with coordination of law

enforcement efforts while developing their capacity to implement crime prevention programs such as Safe Havens, after-school enrichment activities, and treatment options.

Performance

Introduction

This section on the FY 2008 performance of the OJP program is based on agency GPRA documents and the OMB review. The tables below include conclusions from the OMB assessment as well as performance measures, targets and achievements for the latest year for which data are available.

The Drug Court program was rated "Adequate" in the 2008 OMB assessment. In 2002, the RSAT program was rated "Results Not Demonstrated".. In 2004, the Weed and Seed program was rated "Adequate".

Drug Courts		
Selected Measures of Performance	FY 2008 Target	FY 2008 Achieved
» Percent of drug court participants who graduate from the drug court program	67%	63%
» Percent of drug court participants who exhibit a reduction in substance use while in the drug court program	87%	85%
» Percent of drug court participants who reoffend, one year post-program completion	40%	37%

Discussion

OJP has gradually shifted its program emphasis from establishing new drug courts to building and enhancing existing drug court capacity through training and technical assistance, management information system enhancements, evaluations, increased services to drug court clients, and information dissemination.

In FY 2008 OJP developed new outcome measures to monitor the percent of participants who exhibit a reduction in substance use while in the program, and the percent of participants who re-offend one year post program completion. In addition, several actions, discussed below, are being taken to improve the performance of the program.

OJP is working to improve the program design and implementation by focusing on coordination both internally and with other agencies. Although OJP and the Substance Abuse and Mental Health Services Administration (SAMHSA) do not duplicate what they fund or emphasize (OJP provides grants for new and existing drug courts, while SAMHSA focuses on building treatment capacity), OJP has begun coordinating with SAMHSA.

OJP is determining the best way to conduct a comprehensive needs assessment for how future funding should be allocated (geographically and

by type of drug court: adult, family, and juvenile). OJP is committed to improving the performance discussion in its budget and allocation requests, and plans to complete the needs assessment by September, 2009.

OJP is conducting a Multi-site Adult Drug Court Evaluation to examine the influence of offender, court, and community characteristics on offender motivation, service access, compliance, relapse, recidivism, and employment. The evaluation will utilize data for 1,800 probationers from multiple interviews, treatment/recidivism records, drug tests; site staff interviews/observations; and detailed budget information for cost studies.

RSAT		
Selected Measures of Performance	CY 2007* Target	CY 2007 Achieved
» Of the offenders that complete the program, the number who have remained arrest free for 1 year following release from aftercare	1,750	8,374
» Number of participants in RSAT	20,000	26,991

* Program runs on a calendar year (CY) basis. CY 2008 data will be available in October 2009.

Discussion

RSAT, created by the Violent Crime Control and Law Enforcement Act of 1994 (Public Law 103-322), assists state and local governments in developing and implementing residential substance abuse treatment programs (individual and group treatment activities) in correctional and detention facilities. The RSAT program must be provided in residential treatment facilities, set apart from the general correctional population; be focused on the inmate's substance abuse problems; and develop the inmate's cognitive, behavioral, social, vocational, and other skills to solve the substance abuse and related problems.

Several actions are being taken to improve the performance of the program. OJP convened a committee to reduce the reporting burden on RSAT grantees by facilitating electronic reporting. The committee found that the current process of requiring an upload of the annual report in addition to electronic reporting is duplicative. In FY 2008, BJA enhanced its Performance Measurement Tool (PMT) (currently being used to collect performance metrics data for the Targeting Violent Crime Initiative and for the Drug Courts program) for RSAT grantee reporting. The PMT will be utilized for all data collection beginning in FY 2009.

In order to develop long-term goals for reducing drug abuse relapses among participants in residential substance abuse treatment programs operated by grantees, OJP drafted new performance measures. OJP then field-tested them with grantees and analyzed the feedback

before finalizing them. The program will add these measures to the PMT while awaiting OMB approval.

After improving performance data reporting in grantee progress reports through the use of the PMT, OJP is on track to publicly provide performance data beginning in FY 2010.

Weed and Seed		
Selected Measures of Performance	CY 2007* Target	CY 2007 Achieved
» Percent reduction in homicides per site funded under the Weed and Seed program	1.2%	6.90%
» Number of homicides per site (average for sites reporting)	4.1	3.5

* Program runs on a calendar year (CY) basis. CY 2008 data will be available in October 2009.

Discussion

The Weed and Seed Program provides assistance to address violent crimes and gang-related activities in adversely-impacted neighborhoods. The Community Capacity Development Office (CCDO) administers the Weed and Seed Program and has become a center for developing the capacity of some of the country's most violent communities to not only address their crime problems, but also begin the process of converting these highly distressed areas into thriving neighborhoods. CCDO assists over 270 communities with coordination of law enforcement efforts while developing their capacity to implement crime prevention programs such as Safe Havens, after-school enrichment activities, and substance use treatment options.

During FY 2008, 90% of Weed and Seed sites reporting included Anti-Drug Education as a component of their weeding strategy. Almost half (40%) actively participated in the youth-focused Drug Education for Youth (DEFY) program, a major partnership between CCDO and the Department of the Navy.

Several actions are being taken to improve the performance of the program. OJP is in the planning stages of conducting a rigorous national evaluation to assess the impact of the Weed and Seed program, and its component strategies in sites across the nation. In FY 2008, the program selected an evaluator and contacted Weed and Seed sites to explain the purposes of the evaluation. The selected evaluator began preparation and beta testing of a web-based survey instrument that all sites will be asked to complete.

The evaluator also randomly selected "Sentinel Sites" in which to conduct more intensive interviews and evaluate findings.

OJP has made efforts to improve the automation of performance data collection and handling to better track how the program is performing. Starting in FY 2007, OJP provided GPRA-related forms and instructions electronically in PDF file format and distributed these forms to all sites. As a result, in FY 2007, 66% of these forms were received through this submission method. OJP then reassessed the process and made improvements to the form's layout and the submission process, resulting in an 88% electronic transmittal rate in FY 2008. The use of electronic forms improved data entry accuracy.

DEPARTMENT OF JUSTICE

National Drug Intelligence Center

Resource Summary

	Budget Authority (in Millions)		
	FY 2008	FY 2009	FY 2010
	Final	Enacted	Request
Drug Resources by Function			
Intelligence	\$0.000	\$0.000	\$44.023
Total Drug Resources by Function	\$0.000	\$0.000	\$44.023
Drug Resources by Decision Unit			
Salaries and Expenses	\$0.000	\$0.000	\$44.023
Total Drug Resources by Decision Unit	\$0.000	\$0.000	\$44.023

Drug Resources Personnel Summary			
Total FTEs (direct only)	0	0	239
Drug Resources as a Percent of Budget			
Total Agency Budget (in billions)	\$0.000	\$0.000	\$0.044
Drug Resources Percentage	100%	100%	100%

Program Summary

Mission

The mission of National Drug Intelligence Center (NDIC) is to provide strategic drug-related intelligence, document and computer exploitation support, and training assistance to drug control, public health, law enforcement, and intelligence communities of the United States in order to reduce the adverse effects of drug trafficking, drug abuse, and other drug-related criminal activity.

Budget

In FY 2010, the budget requests \$44.0 million for NDIC Salaries and Expenses. In FY 2010, funds budgeted for NDIC move from the intelligence community to the Department of Justice, and are therefore able to be scored as a part of the federal drug control budget (per USC §1701, ONDCP

does not have authority over intelligence community funding).

Salaries & Expenses (S&E)

Total FY 2010 Request: \$44.023 million (Reflects \$44.0 million increase from FY 2009)
 NDIC supports policymakers by providing timely strategic intelligence on the production, consumption, and trafficking of illegal drugs. This is done through information collection and analysis from law enforcement and national security agencies. NDIC also maintains operations to exploit seized documents and computer equipment for drug-related intelligence and actionable leads.

NDIC partners with the Department of Homeland Security Office of Counternarcotics Enforcement to provide critical intelligence to identify, track, and sever the nexus between drug

trafficking and terrorism. NDIC also produces strategic money laundering reports that help policymakers and senior law enforcement decision makers implement national-level anti-money laundering initiatives. NDIC reports address the methods wholesale-level traffickers use to launder drug proceeds. NDIC supports the National Money Laundering Threat Assessment and the National Money Laundering Strategy--interagency projects that enhance the nation's ability to counter international money laundering.

FY 2010 Total Changes (+\$44.0 million):

Funding for NDIC is unchanged between the FY 2009 enacted level and the FY 2010 Request. The \$44.0 million increase reflects the addition of NDIC to the federal drug control budget.

OFFICE OF NATIONAL DRUG CONTROL POLICY



OFFICE OF NATIONAL DRUG CONTROL POLICY

Counterdrug Technology Assessment Center

Resource Summary

	Budget Authority (in Millions)		
	FY 2008	FY 2009	FY 2010
	Final	Enacted	Request
Drug Resources by Function			
Research & Development	\$ 1.000	\$ 3.000	\$ 1.000
Total Drug Resources by Function	\$1.000	\$3.000	\$1.000
Drug Resources by Decision Unit			
Research & Development	\$ 1.000	\$ 3.000	\$ 1.000
Total Drug Resources by Decision Unit	\$1.000	\$3.000	\$1.000

Drug Resources Personnel Summary			
Total FTEs (direct only)	0	0	0
Drug Resources as a Percent of Budget			
Total Agency Budget (in billions)	\$0.001	\$0.003	\$0.001
Drug Resources Percentage	100.00%	100.00%	100.00%

Program Summary

Mission

The Counterdrug Technology Assessment Center's (CTAC) was established by the Counternarcotics Technology Act of 1990 (P.L. 101-510) and reauthorized in 2006. CTAC sponsors a counterdrug research program to advance the capabilities of drug control agencies responsible for both supply and demand reduction activities.

Budget

In FY 2010, ONDCP requests \$1.0 million for the CTAC program, which is a decrease of \$2.0 million from the FY 2009 level. These resources will enable CTAC to oversee and coordinate a counterdrug research program that supports the goals of the Administration.

Research & Development

Total FY 2010 Request: \$1.0 million (Reflects \$2.0 million decrease from FY 2009)
 The FY 2009 resources of \$3.0 million will provide funding to conduct limited number of supply- and demand-reduction R&D projects. The recent GAO study on the CTAC R&D program highlighted the utility of coordinating with and obtaining input from federal technology agencies to assist in developing the CTAC R&D project agenda. Consequently, CTAC is convening a Steering Group for Counterdrug Technology composed of federal technology agencies to share critical drug policy developments and issues with regards to science programs, research and development efforts, and technology needs. Discussions with the Steering Group will assist broad science and technology coordination across agencies—in keeping with CTAC's mission—and will further guide ONDCP in developing CTAC's counternarcotics science and

technology spend plan. CTAC is required to submit a spending plan for the R&D program to Congress by June 9, 2009; it is anticipated that this plan will include both supply- and demand-reduction R&D projects.

FY 2010 Total Changes (-\$2.0 million): The request consists of the Counterdrug Research and Development Program, which sponsors supply- and demand-reduction-related counterdrug technology research and development projects. As in FY 2009, CTAC will convene the Steering Group for Counterdrug Technology to coordinate federal counterdrug technology efforts and identify potential projects for CTAC support. FY 2010 funds may be committed to continuing R&D projects initiated with the FY 2009 funds, and would include both supply- and demand-reduction projects.

Performance

Introduction

This section on the FY 2008 performance of the CTAC R&D program is based on agency GPRA documents and the OMB review. The tables include performance measures, targets and achievements for the latest year for which data are available. In 2003, OMB rated the CTAC program as “Results Not Demonstrated.”

CTAC: Research & Development		
Selected Measures of Performance	FY 2008 Target	FY 2008 Achieved
» Number of research projects initiated to expand understanding of demand- and supply-side of illegal drug markets	2	1
» Percentage of research projects that form the basis of or contribute to policy or program direction	50%	0%

Discussion

The FY 2008 funding of \$1 million was used to support a single project rather than two (the target number) in order to maximize the potential for achieving policy-significant results. Project RoadRunner is establishing an integrated real-time network of stationary and mobile automated-license-plate-reading cameras leading from and along the U.S. Southwest Border. This Project is being conducted in cooperation with federal, state, and local law enforcement, all of which will receive real-time access to the data for tactical and strategic analysis and exploitation.

Assessment of captured license plate images is expected to result in identification of patterns of smuggling across the border, including trafficking routes, frequency of border crossings, use of stolen plates, and other information. Site surveys to deploy fixed cameras have been completed in California and Texas and initiated in Oklahoma and Louisiana. Approval to install the fixed cameras requires an extensive permit and review process which has resulted in significant delays in deploying operational cameras.

CTAC will use the FY 2008 funding to exercise the option on the current Project Roadrunner contract to enhance the notification and alert packages necessary in the enterprise system. Performance data will be available by December 2009.

For the Southwest Border, CTAC funded in FY 2007 and FY 2008 an initiative to develop and implement the collection and analysis of real-time

data from license plate reader (LPR) technology. Research conducted in FY 2008 focused on providing an integrated collection system that would normalize disparate camera vendor data and display it on a common viewing platform. CTAC demonstrated this concept at the 11/2008 IACP National Conference in San Diego, CA and it was well received by law enforcement agencies currently using LPR systems. Deployment of fixed cameras for this effort was delayed due to the process to obtain installation permits from the Departments of Transportation in Texas and California. Currently, fixed cameras have been installed at two sites in southern California.

Another R&D project funded with prior-year resources and conducted throughout FY 2008 is the Targeted Mapping System (TMS). This project is to enhance and expand CTAC's mapping and visualization capabilities by developing systems architecture for integrating drug-related data from disparate sources and advanced analytical and visualization software. Phase I demonstrated the feasibility of developing the system; Phase II built the prototype system and integrated existing data sources. Phase III, to be conducted in 2009, will upgrade and expand the system's capabilities, provide ad hoc analyses of current drug control issues, and provide the system to other drug control partners.

OFFICE OF NATIONAL DRUG CONTROL POLICY

High Intensity Drug Trafficking Areas

Resource Summary

	Budget Authority (in Millions)		
	FY2008	FY2009	FY2010
	Final	Enacted	Request
Drug Resources by Function			
Intelligence	\$55.345	\$59.324	55.499
Interdiction	23.787	20.335	19.024
Investigations	134.627	136.766	127.901
Prevention	1.928	1.928	1.928
Prosecution	7.945	9.279	8.680
Research & Development	2.100	2.100	2.700
Treatment	4.268	4.268	4.268
Total Drug Resources by Function	\$230.000	\$234.000	\$220.000
Drug Resources by Decision Unit			
High Intensity Drug Trafficking Areas	\$230.000	\$234.000	\$ 220.000
Total Drug Resources by Decision Unit	\$230.000	\$234.000	\$220.000

Drug Resources Personnel Summary			
Total FTEs (direct only)	0	0	0
Drug Resources as a Percent of Budget			
Total Agency Budget (in billions)	\$0.230	\$0.234	\$0.220
Drug Resources Percentage	100.00%	100.00%	100.00%

Program Summary

Mission

The HIDTA program was established by the Anti-Drug Abuse Act of 1988 to provide assistance to federal, state and local law enforcement entities operating in areas most adversely affected by drug trafficking. HIDTA was reauthorized in the Office of National Drug Control Policy Reauthorization Act of 2006 (P.L. 109-469). The mission of the HIDTA Program is to disrupt the market for illegal drugs in the United States by assisting

federal, state, local and tribal law enforcement entities participating in the HIDTA Program to dismantle and disrupt drug trafficking organizations, with particular emphasis on drug trafficking regions that have harmful effects on other parts of the United States.

Budget

In FY 2010, ONDCP requests \$220.0 million, which is a decrease of \$14.0 million from the FY 2009 level.

High Intensity Drug Trafficking Areas Program

Total FY 2010 Request: \$220.0 million
(Reflects \$14.0 million decrease from FY 2009)

The FY 2009 level includes \$234.0 million to provide assistance to federal, state, and local agencies in each HIDTA region to carry out activities that address the specific drug threats of that region. A central feature of the HIDTA program is the discretion granted to HIDTA Executive Boards to design a strategy to respond to the specific drug trafficking threats found in each HIDTA region and to develop initiatives to implement the strategy. This discretion ensures that each HIDTA Executive Board can tailor its strategy and initiatives closely to local conditions and can respond quickly to changes in those conditions. In FY 2008, these locally-designed strategies used 69 percent of HIDTA funds for multi-agency investigative task forces and interdiction initiatives and 24 percent for intelligence and information sharing initiatives. Smaller amounts were used for prosecution (3 percent), prevention and treatment (3 percent) and research and development (1 percent).

FY 2010 Total Changes (-\$14.0 million):

The FY 2010 budget reflects a \$14.0 million reduction to the discretionary funding for the HIDTA's.

accuracy and integrity of performance information presented by the HIDTAs in their annual performance reports. These independent audits were started in FY 2008. All 28 HIDTAs will be included in the audit cycle. The first seven are expected to be completed by June 15, 2009. The results of these audits will be used to assess the effectiveness of the HIDTA Program as a whole, to be completed by September 2012.

Performance

Introduction

This section on the FY 2008 performance of the HIDTA program is based on agency GPRA documents and the OMB review. The table includes performance measures, targets and achievements for the latest year for which data are available.

The 2007 OMB assessment rated the program "Adequate." ONDCP has obtained the services of a consulting firm to undertake performance-related audits in order to provide assurance of the

High Intensity Drug Trafficking Areas		
Selected Measures of Performance	FY 2008 Target	FY 2008 Achieved
» Number of DTOs disrupted or dismantled	2,317	TBR*
» Cumulative Number of DTOs disrupted or dismantled	8,997	TBR*
» Number of multi-state or international DTOs disrupted or dismantled	1,463	TBR*
» Cumulative number of multi-state or international DTOs disrupted or dismantled	5,684	TBR*
» Value of drugs, cash, and other assets seized	\$10.4 billion	TBR*
» Cumulative value of drugs, cash, and other assets seized	\$40.4 billion	TBR*
» Number of CPOT-related DTOs disrupted or dismantled	208	TBR*
» Cost per DTO disrupted or dismantled	\$75,400.00	TBR*

* TBR=To be Reported (Summer 2009)

Discussion

For FY 2007, the most recent year for which data are available, annual reports indicate that there were almost 620 HIDTA initiatives in the 28 HIDTAs and five Southwest Border regions. These initiatives identified more than 7,300 DTOs operating in their areas: approximately 48% of the identified DTOs trafficked cocaine, about 34% trafficked marijuana, 22% methamphetamine, and 11% heroin. Most are poly-drug DTOs that traffic in more than one illegal substance.

HIDTAs reported disrupting or dismantling 2,873 (83%) of the DTOs that they expected to disrupt or dismantle in FY 2007. More than one-half (66%) of the disrupted and dismantled DTOs were part of a multi-state or international operation. In the process, HIDTA initiatives removed drugs with a wholesale value of more than \$26.6 billion from the market, and seized \$673 million in cash, and \$203 million in non-cash assets from drug traffickers.

HIDTA's performance monitoring system indicated that 81% of the HIDTAs achieved the targets established for seizing drugs, and 41% of the HIDTAs achieved their targets for reducing the average cost per DTO disrupted or dismantled. In addition, 69% of HIDTA's

achieved their targets for the ratio of HIDTA funds used for enforcement and intelligence initiatives to the wholesale value of drugs taken off the market, and cash and non-cash assets seized.

In FY 2008, the SWB HIDTA continued its focus on law enforcement efforts along the Southwest Border (SWB). ONDCP focused the HIDTA Program on illicit drug-related activities along the SWB, thereby disrupting the flow of drugs from Mexico into the US, and the flow of cash and assets from the U.S. into Mexico. Along with an increased participation in Domestic Highway Enforcement efforts, several initiatives were begun to assist in stopping the illegal movement of drugs.

As a result of effective law enforcement efforts, intelligence driven targeting of DTOs in each of the five regions, and the accomplishments of task forces along the border, the DTOs in Mexico are increasingly becoming more aggressive in the way they move their product. When coupled with their fight for control of the various "plazas" along the border, the threat of violence spillover increases. Each of the five regions of the SWB HIDTA has expanded the work of their Intelligence Support Centers within their respective regions and is also coordinating more actively with each other. In addition to this

collaborative effort, coordination and exchange of information is also occurring with other intelligence centers such as the DHS State and Local Fusion Centers, the Joint Terrorism Task Forces, and the OCDETF Fusion Centers.

OFFICE OF NATIONAL DRUG CONTROL POLICY

Other Federal Drug Control Programs

Resource Summary

	Budget Authority (in Millions)		
	FY 2008	FY 2009	FY 2010
	Final	Enacted	Request
Drug Resources by Function			
Prevention	\$150.000	\$160.000	\$160.000
Research & Development	12.800	13.450	13.000
Treatment	1.500	1.250	1.000
Total Drug Resources by Function	\$164.300	\$174.700	\$174.000
Drug Resources by Decision Unit			
National Youth Anti-Drug Media Campaign	60.000	70.000	70.000
Drug-Free Communities	90.000	90.000	90.000
National Drug Court Institute	1.000	1.250	1.000
United States Anti-Doping Agency	9.600	9.800	9.600
Performance Measures Development	0.250	0.500	0.250
National Alliance of Model State Drug Laws	1.250	1.250	1.250
Demonstration Programs	0.500	0.000	0.000
World Anti-Doping Agency Dues	1.700	1.900	1.900
Total Drug Resources by Decision Unit	\$164.300	\$174.700	\$174.000

Drug Resources Personnel Summary			
Total FTEs (direct only)	1	1	1
Drug Resources as a Percent of Budget			
Total Agency Budget (in billions)	\$0.164	\$0.175	\$0.174
Drug Resources Percentage	100.00%	100.00%	100.00%

Program Summary

Mission

The Anti-Drug Abuse Act of 1988, as amended, and the Office of National Drug Control Policy (ONDCP) Reauthorization Act of 2006, established this account to be administered by the Director of ONDCP. The funds appropriated to the program support high-priority drug control programs and may be transferred to drug control agencies.

Budget

In FY 2010, ONDCP requests \$174.0 million for the Other Federal Drug Control Programs (OFDCP), which is a decrease of \$0.7 million under the FY 2009 level. The decision units identified in the table above, and the programs they represent, are discussed in greater detail to follow. OFDCP has eight decision units: Drug-Free Communities (DFC); the National Alliance of Model State Drug Laws (NAMSDL); National

Drug Court Institute (NDCI), National Youth Anti-Drug Media Campaign; Performance Measures Development (PMD); United States Anti-Doping Agency (USADA); World Anti-Doping Agency (WADA); and Demonstration Programs.

Drug-Free Communities

Total FY 2010 Request: \$90.0 million
(Reflects no change from FY 2009)

The FY 2009 resources of \$90.0 million will support the development of community drug-free coalitions throughout the United States. The program provides up to \$125,000 per year in grant funding to local drug-free community coalitions which must be matched at a minimum 1:1 ratio by local communities. These grants are awarded through peer-reviewed annual competitions. Community coalitions strive to increase community involvement and effectiveness in carrying out a wide array of drug prevention strategies, initiatives, and activities.

National Alliance of Model State Drug Laws

Total FY 2010 Request: \$1.250 million
(Reflects no change from FY 2009)

The FY 2009 resources of \$1.3 million will support the National Alliance for Model State Drug Laws to prepare and conduct state model law summits and assist state officials in the promotion and adoption of summit-based laws. In addition, resources will support the development and distribution of updated model laws, as well as analyses of state laws and bills involving drug issues.

National Drug Court Institute

Total FY 2010 Request: \$1.0 million
(Reflects \$0.250 million decrease from FY 2009)

The FY 2009 resources of \$1.250 million will support NDCI's efforts to improve and expand drug courts through its research, training, and technical assistance programs. NDCI will conduct research and produce reports on successful methods of financing and sustaining drug courts.

The program will also provide technical assistance to court systems wishing to adopt these methods. NDCI will use resources to continue to develop and encourage standard drug court data collection practices, which allow for comparisons across drug court systems.

FY 2010 Program Changes (-\$0.250 million): A reduced amount of funding will be provided to the grantee in FY 2010.

National Youth Anti-Drug Media Campaign

Total FY 2010 Request: \$70.0 million
(Reflects no change from FY 2009)

The FY 2009 resources of \$70 million will enable the Media Campaign to support an integrated effort that combines TV, radio, print, and interactive media with public communications outreach to youth and parents. Resources will fund the development and dissemination of anti-drug messages in national advertising. These messages will largely focus on educating young people on the negative health, social, academic and financial consequences of using illicit drugs, including marijuana, and the benefits of remaining "Above the Influence". In addition, the Campaign will reach out to parents on the troubling trend of prescription and over-the-counter drug abuse by teens and what they can do to prevent it as well as address methamphetamine and other emerging threats. The Media Campaign will continue to develop popular, science-based materials in order to fulfill public and constituent requests received by national clearinghouses and through the Media Campaign's web sites.

Performance Measures Development

Total FY 2010 Request: \$0.250 million
(Reflects \$0.250 million decrease from FY 2009)

The FY 2009 resources of \$0.5 million will continue to assist in research and evaluation efforts that develop means for continually assessing the effectiveness of drug reduction programs. These funds will be used to obtain critical drug indicator

data, and apply those data to studies that permit program managers to respond to changes in drug market conditions, as well as gauge the effectiveness of their efforts.

FY 2010 Program Changes (-\$0.250 million): A reduced amount of funding will be provided for the research.

United States Anti-Doping Agency

Total FY 2010 Request: \$9.6 million

(Reflects \$0.200 million decrease from FY 2009)

The FY 2009 resources of \$9.8 million will continue the United States Anti-Doping Agency's effort to educate athletes on the dangers of drug use and eliminate doping in amateur athletic competitions recognized by the United States Olympic Committee. Specifically, these funds support athlete drug testing programs, research initiatives, educational programs, and efforts to inform athletes of the newly adopted rules governing the use of prohibited substances outlined in the recently updated World Anti-Doping Code (the Code). In addition, funds will support legal efforts to enforce compliance with the Code and adjudicate athlete appeals involving doping violations.

FY 2010 Program Changes (-\$0.2 million): The Budget proposes to reduce funding by \$0.2 million.

World Anti-Doping Agency Dues

Total FY 2010 Request: \$1.9 million

(Reflects no change from FY 2009)

The FY 2009 resources of \$1.9 million will support WADA's mission to combat performance enhancing and illicit drug use in Olympic sports. The organization is jointly funded by national governments and the international sporting movement. The United States continues to play a leadership role in WADA's development by serving on the agency's governing Executive Committee and Foundation Board. Funds will support drug testing operations, athlete drug education and prevention efforts, and research.

Performance

National Youth Anti-Drug Media Campaign

This section on the FY 2008 performance of the Media Campaign program is based on agency GPRA documents and OMB reviews. The table includes performance measures, targets and achievements for the latest year for which data are available.

The 2003 OMB rating was "Results not Demonstrated." In accordance with the 2006 Reauthorization, ONDCP will provide the required annual report on the Media Campaign's effectiveness based on data from Monitoring the Future, National Survey on Drug Use and Health, a special analysis from the PATS survey and other relevant studies, including tracking and evaluation data collected according to marketing and advertising industry standards. This evaluation report will also assess whether existing national data sources document trends that are consistent with the inference that the campaign has a significant impact.

Media Campaign		
Selected Measures of Performance	FY 2008 Target	FY 2008 Achieved
» Percent youth ages 12-18 who believe there is great risk of harm from regular marijuana use	55%	60%
» Percent teens, 14-16, who think they definitely will not smoke marijuana at any time during the next year	37%	47%
» Percent teens, 14-16, who think they definitely will not smoke marijuana if offered by a close friend	37%	49%

Discussion

The Media Campaign in FY 2008, as a critical component of the Nation’s overall demand reduction efforts, continued toward the goal of preventing drug use among young people in the United States by communicating directly to American teens, increasing the awareness of adults to impact drug use among young people, and encouraging parents and other adults to discuss the dangers of illegal drug use with teens. According to the FY 2008 monthly Youth Campaign Ad Tracking Report:

- 72% of youth ages 14-16 recalled exposure to weekly anti-drug advertising—a notable increase from years past.
- An average of 81% recognized the *Above the Influence* brand since its launch three years ago. The increase for brand awareness has grown from 55% in FY06 to 81% in FY08, which is a 32% increase among teens 14-16 years of age.
- In August 2008, awareness of *Above the Influence* advertising reached an all-time high of 86%.

Data from the Youth Campaign Ad Tracking Report show a positive association between increased awareness levels of campaign advertising and an improvement among anti-drug beliefs within the teen target, which corroborates the Campaign’s logic model that indicates a progression from teen awareness, to beliefs, to intentions not to use drugs.

In April 2009, an independent annual analysis of the effectiveness of the Campaign was sent to the Congress. The datasets analyzed for the report, as required by the 2006 ONDCP Reauthorization, do not allow a causal relationship between the Campaign's activity and drug-related behavior. ONDCP is in the process of awarding a new contract for an outcome evaluation of the Campaign which shall demonstrate how and to what extent the national dissemination of Campaign messages and implementation of other Campaign activities have contributed to preventing or reducing drug abuse among youth in the country.

In FY 2008, the Media Campaign introduced its first major initiative to combat teen prescription drug abuse by reaching out to parents and other adults during the NFL Super Bowl and through continuing targeted media outreach from February through April of that year. The campaign included the first paid television advertising targeting parents in nearly two years, ads in national magazines and newspapers, online/interactive media, and substantial outreach to the news media, national and local associations and community groups. Over 15,000 pharmacies participated in a program where campaign messages were printed on prescription bags containing medications such as pain killers that teens could potentially abuse. Specially targeted print ads also ran in journals reaching doctors, dentists, pharmacists and school

professionals. Awareness of the teen prescription drug abuse campaign more than doubled—increasing 116% from pre-launch—with 67% of parents aware of the campaign after just 3 months. More than 75% of parents reported that they intended to adopt key actions/directives in campaign messages.

The Media Campaign also extended the prescription drug prevention paid advertising messages through news stories and partnership efforts. The outreach to news media outlets resulted in 107 million earned media impressions (total earned media impressions for the fiscal year was over 268 million). The Media Campaign also extended the credibility and reach of the messages by partnering with 30 national organizations, including the American Medical Association, American Academy of Pediatrics and the PTA, who endorsed a series of new Open Letter print ads. These ads ran in medical journals and educational publications to target professionals in those fields as well as newspapers such as *USA Today* to reach parents. The Media Campaign also developed new resources and materials for community organizations to use at the local level, including publications with CADCA entitled, “Teen Prescription Drug Abuse: An Emerging Threat,” which includes strategies, case studies, and resources for initiating or enhancing a prescription drug abuse campaign in the community.

Ten percent of the Media Campaign’s budget was allocated to efforts promoting prevention of and treatment for Methamphetamine (meth) use. Since the average age of first use of meth is 22.2 years, young adults (ages 18-34) were targeted in a tiered anti-meth advertising campaign that launched in June 2008 and ran for two months. In this tiered approach, states received media funding in proportion to the meth use rate for each state. Additionally in 2008, a specific anti-meth Radio, Outdoor and Poster campaign was developed for American Indian/Alaska Native communities and ran in 13 states across Indian Country and Alaska from July through September.

In FY 2008, the Media Campaign continued to reach both teens and parents through its online Web properties. The Campaign Web sites receive a combined average of 39 million visitors each year. In addition to regular content updates to keep the sites fresh and drive traffic, several new sections were developed this year, including a new “Girls’ Journals” feature and “Why People Take Drugs” on *AboveTheInfluence.com*, the Campaign’s site for teens. The Campaign redesigned the “Resources” section on *TheAntiDrug.com* to give stakeholders and community groups easier access to Campaign resources, such as customizable Open Letter ads, downloadable brochures and other features, as well as video clips. The site’s prescription drug information area was also expanded to include more detailed tips and information for parents on the dangers of teen prescription drug abuse as well as an interactive tour of Rx ‘danger zones’ in the home. The Campaign’s Web site for Hispanic parents, *LaAntiDroga.com*, was redesigned to provide new, user-friendly content for this audience. The Campaign conducts user satisfaction surveys of its websites to ensure continual improvement.

The Campaign’s Media Match program has generated more than \$1.22 billion in incremental media value for the Media Campaign since its inception. During FY 2008, the advertising contractor was able to negotiate more than the one-for-one match requirement. Interactive and Radio media placements generated the greatest additional impact for the Campaign by providing more than 10% above the match requirement.

Drug Free Communities Program

This section on the FY 2008 performance of the DFC program is based on agency GPRA documents and the OMB program review. The table includes performance measures, targets, and achievements for the latest year for which data are available.

The 2003 OMB review concluded with a rating of “Adequate.” ONDCP established, in FY 2006, an

electronic web-based performance monitoring and management system for managing grants: it is also a resource for local coalition directors. An

independent evaluation currently underway, to assess the effectiveness of the DFC program, will be continued in FY 2009.

Drug-Free Communities Program		
Selected Measures of Performance*	FY 2008 Target	FY 2008 Achieved
» Percent coalitions that report decreased risk factors in community	56%	66%
» Percent coalitions that report increased protective factors	69%	79%
» Percent coalitions that report improvement in past 30-day youth use of alcohol, tobacco, or marijuana	85%	87%
» Percentage coalitions that report positive change in the age of initiation of tobacco, alcohol, or marijuana	88%	81%
» Percentage coalitions that report positive change in youth perception of risk from tobacco, alcohol or marijuana	96%	96%
» Percentage coalitions that report positive change in youth perception of parental disapproval of the use of alcohol, tobacco, or marijuana	92%	81%

*In 2008, the Drug Free Communities Program conducted data verification procedures, resulting in dramatic differences for some targets and achievements from FY 2007 to FY 2008.

Discussion

In August 2008, the national competition for grants resulted in the award of 199 new grants to coalitions, bringing the current total of DFC grantees to 769. To enable the DFC program to achieve its goals, ONDCP finalized a plan in 2008 to aid newly funded, “developing” coalitions in engaging in a five-year training regimen. This plan will increase the amount of training each coalition receives early in its grant cycle and will provide for continued learning and growth over the life of its 5-year (potentially 10-year) DFC grant. In FY 2008, ONDCP also developed and implemented a training process for grant peer reviewers - reducing potential scoring disparities among reviewers and ensuring reviewer alignment with ONDCP and Congressional intent. The program will have trained at least 50 percent of peer reviewers by the FY 2009 funding cycle (June 2009).

An independent evaluation to assess the

effectiveness of the DFC program will continue in FY 2009. This evaluation focused initially on identifying factors that contribute to coalition success as well as areas that require training and technical assistance, but has since been expanded to include other indicators of success. According to the *Interim DFC Program Evaluation Findings Report* publicly released in September of 2008 by Battelle Memorial Institute’s Centers for Public Health Research and Evaluation, data indicate that past 30-day use rates among youth in DFC communities were significantly lower than national rates among the same grade levels, as reported by the Youth Risk Behavior Survey. In fact, these rates tended to be significantly lower among high school youth in DFC coalitions than among students in grades 9-12 as reported in the national survey. Furthermore, past 30-day use rates for alcohol, tobacco, and marijuana have declined in all four high school grades between 2006 and 2007. Finally, Maturing and Sustaining

coalitions had lower past 30-day use rates in 2007 when compared to Establishing and Functioning coalitions, for all three drugs and for all four grades (9-12).

OFFICE OF NATIONAL DRUG CONTROL POLICY

Salaries and Expenses

Resource Summary

	Budget Authority (in Millions)		
	FY 2008	FY 2009	FY 2010
	Final	Enacted	Request
Drug Resources by Function			
Interdiction	\$5.241	\$5.451	\$5.529
International	4.326	4.499	4.565
Investigations	3.447	3.585	3.637
Prevention	4.854	5.048	5.121
Research & Development	1.500	1.300	1.300
State and Local Assistance	3.447	3.585	3.637
Treatment	3.587	3.732	3.786
Total Drug Resources by Function	\$26.402	\$27.200	\$27.575
Drug Resources by Decision Unit			
Operations	\$26.152	\$25.900	\$26.275
Policy Research	0.250	1.300	1.300
Total Drug Resources by Decision Unit	\$26.402	\$27.200	\$27.575

Drug Resources Personnel Summary			
Total FTEs (direct only)	118	108	108
Drug Resources as a Percent of Budget			
Total Agency Budget (in billions)	\$0.026	\$0.027	\$0.028
Drug Resources Percentage	100.00%	100.00%	100.00%

Program Summary

Mission

The Office of National Drug Control Policy (ONDCP), established by the Anti-Drug Abuse Act of 1988, and reauthorized by the ONDCP Reauthorization Act of 2006, is charged with developing policies, objectives and priorities for the National Drug Control Program. ONDCP's responsibilities include developing a *National Drug Control Strategy* and a consolidated National Drug Control Budget. ONDCP also provides oversight on major programs such as the National Youth Anti-Drug Media Campaign, Drug-Free

Communities, Counterdrug Technology Assessment Center, and High Intensity Drug Trafficking Areas. In addition, ONDCP conducts policy analysis and research to determine the effectiveness of drug programs and policies in accomplishing the *Strategy's* goals.

Budget

In FY 2010, ONDCP requests \$27.6 million, which is an increase of \$0.4 million from the FY 2009 enacted level. ONDCP has two major decision units: Operations and Policy Research.

Operations

Total FY 2010 Request: \$26.3 million
(Reflects \$0.4 million increase from FY 2009)

The FY 2009 resources of \$25.9 million will enable ONDCP to carry out its responsibilities of advising the President on national and international drug control policies and strategies, and to ensure the effective coordination of anti-drug programs among National Drug Control Program agencies. In addition, ONDCP will provide oversight on major programs, such as the National Youth Anti-Drug Media Campaign, Drug-Free Communities, CTAC, and HIDTA.

FY 2010 Total Changes (+\$0.4 million):

The Budget provides for an increase of \$0.4 million for ONDCP Operations.

Policy Research

Total FY 2010 Request: \$1.3 million
(Reflects no change from FY 2009)

The FY 2009 resources of \$1.3 million support policy research to inform the policy-making process. ONDCP conducts research to inform drug policy by identifying strategic trends in the supply of and demand for illegal drugs. Because drug trafficking and use is a covert activity, data must be drawn from a variety of sources to understand trends and the reasons behind the trends. Conducting these studies in a scientific manner provides decision-makers with objective assessments on which to base policy.

Performance

ONDCP has responsibility for operating four major programs: National Youth Anti-Drug Media Campaign, Drug-Free Communities, CTAC, and HIDTA. Performance information for each program is provided in the respective chapters of this document.

SMALL BUSINESS ADMINISTRATION

SBA

SMALL BUSINESS ADMINISTRATION

Resource Summary

	Budget Authority (in Millions)		
	FY 2008	FY 2009	FY 2010
	Final	Enacted	Request
Drug Resources by Function			
Prevention	\$0.990	\$1.000	\$1.030
Total Drug Resources by Function	\$0.990	\$1.000	\$1.030
Drug Resources by Decision Unit			
Drug Free Workplace Grants	\$0.990	\$1.000	\$1.030
Total Drug Resources by Decision Unit	\$0.990	\$1.000	\$1.030

Drug Resources Personnel Summary			
Total FTEs (direct only)	0	0	0
Drug Resources as a Percent of Budget			
Total Agency Budget (in billions) ^{1/}	\$0.554	\$0.598	\$0.659
Drug Resources Percentage	0.18%	0.17%	0.16%

^{1/}Does not include requested funding for the Disaster Loan Program and Inspector General.

Program Summary

Mission

The Small Business Administration (SBA) helps Americans start, build and grow businesses. Encouraging small businesses to support a drug-free workplace is an important component of ensuring their viability. With the Paul D. Coverdell Drug-Free Workplace Program, SBA awards grants to entities that provide financial and technical assistance to small businesses seeking to establish a drug-free environment.

Budget

The total FY 2010 drug control request for the Small Business Administration is \$1.030 million, a net increase of \$0.030 million over the FY 2009 enacted level, due to inflationary adjustments.

Drug-Free Workplace Grants

Total FY 2010 Request: \$1.030 million
(Reflects \$0.03 million increase from FY 2009)
 SBA's Drug-Free Workplace (DFWP) Demonstration Program was established by the Drug-Free Workplace Act of 1998. It was renamed the Paul D. Coverdell Drug-Free Workplace Program on December 21, 2000. The Program awards grants to eligible intermediaries and Small Business Development Centers (SBDC) in order to assist small businesses in establishing Drug-Free Workplace Programs.

The FY 2010 resources of \$1.030 million will allow grantees to provide financial and technical assistance to small businesses. Examples of financial assistance include free and/or reduced fees for training sessions, management/supervisor consultations, employee assistance program

services, and drug testing. Examples of technical assistance include assistance in performing needs assessments, writing/reviewing policies and procedures, and providing consultation to management on program development.

FY 2010 Total Changes (+ \$0.03 million):
 The budget provides for a price growth increase of \$0.03 million. SBA will continue to support grantees at the same level as in FY 2009

an increase in productivity; 18 have reported a decrease in tardiness; and 56 have reported a decrease in insurance premiums. As more time elapses and more small businesses respond to the questionnaire, accuracy and completeness should increase, and the other facets of employee performance should reflect improvement as well.

Performance

Introduction

This section on the FY 2008 performance of SBA’s Drug Free Workplace Program is based on agency GPRA documents. The table includes performance measures, targets, and achievements for the latest year for which data are available.

Discussion

The Small Business Administration has made great strides to improve performance measurement. By collecting information from program recipients, SBA intends to track changes in employee performance after the implementation of a Drug Free Workplace Program. The collected information reflects on improvements in: (1) absenteeism, (2) tardiness, (3) workplace accidents, (4) employee turnover, (5) insurance premiums, (6) damaged/stolen property costs, and (7) productivity. Of the responding small businesses, 29 have reported

Small Business Administration		
Selected Measures of Performance	FY 2008 Target	FY 2008 Achieved
» Number of small businesses educated	1,450	2,280
» Number of Drug Free Workplace Programs implemented	165	363

DEPARTMENT OF STATE



DEPARTMENT OF STATE

Bureau of International Narcotics and Law Enforcement Affairs

Resource Summary

	Budget Authority (in Millions)		
	FY 2008	FY 2009	FY 2010
	Final	Enacted	Request
Drug Resources by Function			
Interdiction	\$169.896	\$311.072	\$451.975
International	621.617	784.437	738.546
Total Drug Resources by Function	\$791.513	\$1,095.509	\$1,190.521
Drug Resources by Decision Unit			
Andean Counterdrug Programs	\$319.848	\$315.000	0.000
INCLE	315.090	586.509	1,190.521
INCLE Supplemental	156.575	194.000	0.000
Total Drug Resources by Decision Unit	\$791.513	\$1,095.509	\$1,190.521

Drug Resources Personnel Summary			
Total FTEs (direct only)	258	259	259
Drug Resources as a Percent of Budget			
Total Agency Budget (in billions)	\$1.277	\$1.779	\$1.947
Drug Resources Percentage	62.0%	61.6%	61.1%

Program Summary

Mission

The Bureau for International Narcotics and Law Enforcement Affairs (INL) is dedicated to strengthening criminal justice systems, countering the flow of illegal narcotics, and minimizing transnational crime. Functioning democratic criminal justice systems strengthen international law enforcement and judicial effectiveness, bolster cooperation in legal affairs, and support the rule of law and respect for human rights. Strong criminal justice systems are also essential to counternarcotics efforts and minimizing transnational crime. In addition to traditional counternarcotics activities, such as disrupting the

overseas production and trafficking of illicit drugs, INL supports the development of capable police and competent judicial officials. In order for counternarcotics efforts to be sustainable, strong criminal justice systems must be developed. Similarly, minimizing transnational crime requires both specialized assistance and the overall development of criminal justice systems.

Budget

In FY 2010, the Department of State, Bureau for International Narcotics and Law Enforcement Affairs requests an estimated \$1,190.5 million for drug control programs, which is an increase of \$289.0 million over the FY 2009 estimated level

of \$1,095.5 million, which includes the FY 2009 base appropriation, the FY 2009 Bridge Supplemental, and the \$115.0 million requested as part of the FY 2009 Spring Supplemental.

In FY 2010, funding for Andean programs previously appropriated under the Andean Counterdrug Program (ACP) will be requested under the International Narcotics Control and Law Enforcement account (INCLE).

International Narcotics Control and Law Enforcement

FY 2010 Request: \$1,190.5 million

(Reflects \$95.0 million increase from FY 2009)

In FY 2010, the Department of State, Bureau for International Narcotics and Law Enforcement Affairs requests an estimated \$1,190.5 million for drug control programs, which is an increase of \$95.0 million over the FY 2009 enacted level of \$901.5 million, which includes the FY 2009 base appropriation, and FY 2009 Bridge Supplemental, but not including the \$115.0 million requested as part of the FY 2009 Spring Supplemental amounts.

The FY 2010 funds will be used for initiatives designed to minimize the impact of international crime and drugs on the United States and its international partners. To support this, INL develops, implements and monitors U.S. Government international counternarcotics control strategies and foreign assistance programs that support the Administration's drug control efforts. INL programs are designed to advance international cooperation in order to reduce the foreign production and trafficking of illicit coca, opium poppy, cannabis and other illegal drugs. INL commodity, technical assistance, and capacity building programs improve foreign government institutional capabilities to implement their own comprehensive national drug control plans that will reduce trafficking in illicit drugs and money laundering activities. Training and assistance also supports prevention and treatment programs and projects designed to increase public awareness of

the drug threat to strengthen the international coalition against drug trafficking. An interregional aviation program supports drug-crop eradication, surveillance and counterdrug enforcement operations.

Projects funded by INL are directed at improving foreign law enforcement and intelligence gathering capabilities and enhancing the effectiveness of criminal justice sectors to allow foreign governments to increase drug shipment interdictions, effectively investigate, prosecute and convict major narcotics criminals, and break up major drug trafficking organizations. INL also provides technical assistance to U.S. federal law enforcement authorities working overseas in order to enhance their programs. INL is responsible for foreign policy formulation and coordination and for advancing diplomatic initiatives in counternarcotics in the international arena. Specific INCLE programs are described below:

Colombia

FY 2010 Request: \$237.8 million

(Reflects \$4.7 million decrease from FY 2009)

The FY 2009 ACP Colombia \$242.5 million enacted level is intended to consolidate progress achieved under Plan Colombia while supporting the transition of additional counternarcotics programs to the Government of Colombia. Assistance will continue to support aviation programs that support eradication, interdiction, humanitarian and high-value target operations, and provide the Colombian military and police the capability to operate in remote regions. Funding will also go towards enhancing the Colombian Government's ability to interdict drugs, particularly along the Pacific coast. Under the FY 2009 INCLE Colombia appropriations, \$0.5 million was earmarked for local drug demand reduction programs and some of the \$5.0 million allotted to Rural Police/Carabineros will be used to support manual eradication

The multi-year Critical Flight Safety Program (CFSP) is well underway. The program is

designed to ensure aircrew and aircraft safety while maximizing the cost effectiveness of an aging Air Wing fleet. By upgrading these aircraft the Department will avoid future costly maintenance and ensure safe aircraft.

FY 2010 Total Changes (-\$4.7 million): The Budget will continue to support GOC efforts and initiatives through the nationalization process.

Bolivia

FY 2010 Request: \$26.0 million
(Reflects no change from FY 2009)

The FY 2009 \$26.0 million enacted level will support Bolivian efforts to eliminate excess coca cultivation in and around the Chapare and Yungas regions, and eradicate illegal coca in national parks. Funds will also support efforts to interdict cocaine, cocaine derivatives, other drugs, and precursor chemicals. Support will enable the Government of Bolivia (GOB) to improve efficiencies in the prosecution of narcotics-related cases address official corruption, and increase transparency and accessibility in the criminal justice system. Funds will also support demand reduction efforts by the GOB. A portion of the funds will enhance the professionalism and capacity of the National Police through training programs and by replacing obsolete or aging law enforcement equipment used by counternarcotics units.

FY 2010 Total Changes (no change): The FY 2010 requested level will enhance support for law enforcement development and training, increase interdiction, eradication, and policy development activities, support initiatives that address money laundering and asset seizure/forfeiture, and support increased operational and logistics costs.

Peru

FY 2010 Request: \$40.0 million
(Reflects \$3.0 million increase from FY 2009)

The FY 2009 enacted year resources of \$37.0 million will address increasing narcotics trafficking threats and will assist the Government of Peru (GOP) to establish security and state presence east of the Andes by providing secure basing and training for counternarcotics police. Funding will also advance GOP capacity to carry out counternarcotics eradication and interdiction operations on multiple fronts, particularly in entrenched coca growing areas and areas of coca expansion.

FY 2010 Total Changes (+ \$3.0 million)

The increase of \$3.0 million will continue to enhance U.S. counternarcotics programs in Peru, including support for law enforcement development and training, increased interdiction efforts, and eradication, support initiatives that address money laundering and asset seizure/forfeiture, and offset increases in operational and logistics costs.

Ecuador

FY 2010 Request: \$7.6 million
(Reflects \$0.1 million increase from FY 2009)

The FY 2009 enacted level of \$7.5 million will support enhanced presence of Ecuadorian security forces at land and seas ports and on the northern and southern borders to deter narcotics trafficking through Ecuador from Colombia and Peru. Interdiction will be improved with support for stationing counternarcotics police along frequently used or emergent trafficking routes. Funding provides assistance for canine and law enforcement skills training, operational support for recently established money laundering and chemical control units, along with strengthening of administration of justice programs.

FY 2010 Total Changes (+\$0.1 million):

The increase of \$0.1 million will support increased interdiction capacity by allowing for modernization of non-intrusive contraband

detection equipment, and offset increases in operational and logistics costs in Ecuador.

Mexico

FY 2010 Request: \$432.3 million

(Reflects \$109.2 million increase from FY 2009 (including requested FY 2009 supplemental))

The FY 2009 resources of \$323.1 million (\$224.1 million base, \$33.0 bridge funding, and \$66.0M spring supplemental request) will support continued counternarcotics, law enforcement and demand reduction programs to advance the shorter-term goal of dismantling drug trafficking and other criminal organizations, and the longer-term goal of strengthening Mexico's law enforcement institutions and expanding their capacity to attack and deter crime affecting the United States. Funds will enhance Mexico's forensics, surveillance, and data collection and analysis capabilities; help develop a secure communications network for national security agencies; provide aviation assets and non-intrusive inspection equipment for land and maritime interdiction; and support the creation of a national network for demand reduction programs.

FY 2010 Total Changes (+\$109.2 million):

The FY 2010 request will support a continuation of programs under the FY 2009 budget, including the procurement of helicopters, aircraft, non-intrusive inspection equipment, surveillance systems, and support for the Mexican Immigration Service.

Guatemala

FY 2010 Request: \$2.8 million

(Reflects \$0.1 million increase from FY 2009)

In 2009, the USG will support the Guatemalan Narcotics Police (SAIA) and ports police (DIPA) with training; technical assistance; and equipment. FY 2009 funding will also continue vetting of both units. Support will also assist the government of Guatemala to expand bilateral and multilateral operations on the long border with Mexico and reconnaissance and manual eradication of opium poppy. A small demand

reduction program with the GOG agency SECATID is also included.

FY 2010 Total Changes (+\$0.1 million):

The increased budget will support additional ports police work on the pacific coast, including technical assistance from CBP, and increased eradication support to counteract the growing problem of opium poppy cultivation.

Haiti

FY 2010 Request: \$2.9 million

(Reflects \$0.4 million increase from FY 2009)

FY 2009 bilateral assistance to Haiti is \$2.5 million, the majority of which is dedicated to building up GOH drug law enforcement infrastructure and expertise, specifically the Haitian National Police (HNP) anti-drugs unit (BLTS, French acronym). The Haitian Coast Guard also receives funding to strengthen its maritime interdiction capabilities and enhance information sharing and collaboration with the HNP. The Haitian Financial Investigative Unit is receiving funding to assist in the restructuring of that entity to foster successful investigation and resolution of money laundering and corrupt activities. The GOH will also receive Merida funding to support the following counternarcotics projects: completion of a secure Ministry of Justice-controlled data sharing and voice communication network; logistical and infrastructure support to interdiction units; Haitian-Dominican joint training and cooperation; and additional training for police, prosecutors and judges.

FY 2010 Total Changes (+\$0.4 million)

The increase of FY 2010 bilateral assistance will continue to support the infrastructural development of HNP and other investigative units engaged in counternarcotics efforts, training of those involved in these efforts and in promotion of Haitian-Dominican cooperation along their shared border. This latter endeavor is key to addressing the

challenges wrought increasing air and maritime drops of illegal drugs transiting from Northern South America.

Dominican Republic

FY 2010 Request: \$1.6 million

(Reflects \$2.1 million decrease from FY 2009)

In 2009, the USG CN funding will be used to improve data collection and analysis by the Dominican National Police and Port Police, provide surveillance equipment for port security, and further strengthen the Government of the Dominican Republic's (GODR) law enforcement investigation and interdiction capabilities. To sustain these efforts, an additional \$2.5 million in Merida funds will be directed to GODR efforts to improve intelligence data collection and analysis, enhance port surveillance and security, and provide training to financial investigators and prosecutors in the Attorney General's money laundering unit.

FY 2010 Total Changes (-\$2.1 million): FY 2010 assistance will continue to support the aforementioned programs with the long-term objective of helping the GODR establish a modern, efficient and well trained Dominican police organization that has the capacity to combat the illegal trafficking at all land borders, airports and maritime ports. Emphasis will be placed on the interdiction of drugs dropped and delivered at remote areas of the island and in shallow reef areas by foreign-based air and sea craft.

Cape Verde

FY 2010 Request: \$2.0 million

(Reflects \$1.5 million increase from FY 2009)

The FY 2009 enacted resources of \$0.5 million will assist the Government of Cape Verde enhance its investigation capacity into drug trafficking organizations.

FY 2010 Total Changes (+\$1.5 million): The Budget will support the development of investigation and intelligence capacity and

strengthen the Cape Verde's ability to collect and analyze counter-drug intelligence and conduct complex investigations that support prosecutions.

Guinea-Bissau

FY 2010 Request: \$3.0 million

(Reflects \$2.9 million increase from FY 2009)

The FY 2009 enacted year resources of \$0.1 million for drug control programs will provide specialized training of Guinea-Bissau prosecutors in conducting complex investigations targeted on the leadership of narcotics trafficking organizations.

FY 2010 Total Changes (+\$2.9 million):

The increase of \$2.9 million will support the development of Guinea-Bissau's counternarcotics law enforcement agencies' abilities to collect and analyze counter-drug intelligence and conduct complex investigations that support prosecutions. Furthermore, funds will build the capacity of Guinea-Bissau's judicial sector to prosecute and adjudicate complex narcotics cases.

Laos

FY 2010 Request: \$1.5 million

(Reflects \$0.5 increase from FY 2009)

The FY 2009 enacted year resources of \$1.0 million for drug control programs will provide alternative livelihood assistance to the three priority provinces with the highest areas of opium poppy planting in Phong Saly, Houaphan, and Luang Namtha, which have long borders with Burma, China, and Vietnam. These efforts complement INL's other programs in opium addict treatment and law enforcement efforts to reduce international drug smuggling and local crime related to drug dealing in the same geographic areas where poppy cultivation and addiction have increased since 2008. In addition, FY 2009 funds will support drug awareness campaigns geared towards youth through an expansion of school-based drug education programs. In three provinces to date, the low cost

drug awareness campaigns have shown excellent results in preventing new amphetamine-type stimulants (ATS) methamphetamine addictions using peer pressure. Moreover, there will be continued training for Lao drug treatment center staff, working in collaboration with the Colombo Plan, to increase occupational therapy programs, expand urban drop-in centers for youth at risk of addiction to methamphetamines, and provide better rehabilitation treatment for relapsed opium addicts using a “half way house” series of district based field dormitories and livelihood recovery programs. Finally, funds will continue to provide technical assistance on organizational support, equipment, and training to provincial counter narcotics units and Customs Department offices throughout Laos with the aim of increasing interdictions.

FY 2010 Total Changes (+\$0.5 million):

The majority of the budget increase will support additional alternative livelihood assistance for 100-200 villages in regions of northern Laos which formerly grew opium and have not yet received adequate assistance. The FY 2010 funding is designed to provide sufficient assistance to former opium growing farmers so they do not resume poppy cultivation. Additionally, a small amount of funding will continue to sustain addict treatment and rehabilitation programs and targeted drug awareness projects to reduce the demand for narcotics and ATS.

Iraq

FY 2010 Request: \$1.0 million

(Reflects \$1.0 million increase from FY 2009)

There are no FY 2009 enacted year resources for drug control programs in Iraq.

FY 2010 Total Changes (+\$1.0 million)

The increase of \$1.0 million will enable the USG to initiate a program to assist the Government of Iraq (GOI) in dealing with the increasing exploitation by drug traffickers of Iraq’s porous borders and weakened

security infrastructure to smuggle drugs, including synthetic drugs and Afghan opiates, into and through the country to markets in the Gulf and Europe. According to an INL-commissioned March 2009 study of the illegal drug trade in Iraq by DOJ’s National Drug Intelligence Center, insurgents and militia groups and terrorist organizations have become involved in the drug trade and some reportedly use drugs to enhance their effectiveness in combat operations. A specific program of assistance is still being developed on the basis of NDIC’s just-released report.

Lebanon and Morocco

FY 2010 Request: \$2.8 million

(Reflects \$2.8 million increase from FY 2009)

There are no FY 2009 enacted year resources for drug control programs in Lebanon or Morocco.

FY 2010 Total Changes (+\$2.8 million):

In Lebanon, the increase of \$2.0 million will support programs to counter a growing cannabis and opium problem in the Beqaa region -- the production, sale and transfer of which is controlled by and a source of funding for Hizballah. This program will provide training and equipment to stem the production and flow of narcotics within Lebanon and across its porous borders with Syria and Israel. In Morocco, the increase of \$0.8 million will support training directed at Moroccan customs and border law enforcement agencies and necessary equipment such as inspection tool kits, computers, surveillance equipment, and cargo inspection systems.

Afghanistan

FY 2010 Request: \$288.2 million

(Reflects \$22.8 million decrease from FY 2009)

The FY 2009 enacted year resources of \$311.0 million (\$216.0 million base + \$46.0 million bridge supplemental + \$49.0 million Spring supplemental request) will be used to continue to improve and expand our counternarcotics effort in

Afghanistan. With continued emphasis on building the Afghan government's capacity to manage drug control programs, INL will support programs for crop control through public information campaigns, province-based dissuasion against planting, and poppy elimination through pre-planting initiatives and provincial-led eradication of planted poppy, as well as drug control institution building that includes support for interdiction, public outreach and demand reduction, including drug prevention and treatment programs. FY 2009 will increase emphasis on the Good Performers Initiative, which provides high-impact development assistance to provinces that become and stay poppy-free, and the Counternarcotics Advisory Teams (CNAT) program which support the provincial governors' poppy reduction campaigns by providing the governor with public information, monitoring and verification, gender affairs, and alternative livelihood support, and operate in seven provinces including the four highest poppy-producers, responsible for over 90 percent of all Afghan poppy (Helmand, Farah, Uruzgan and Kandahar). These cultivation reduction programs are supported by the provincial Governor-Led Eradication (GLE) and centrally directed Afghan Poppy Eradication Force (PEF) which conducts forced eradication where the governors are unwilling or unable. INL will continue Public Information and Demand Reduction programs, which focus on communicating anti-narcotic messages and conducting information campaigns through public officials and local and religious leaders, and on drug prevention, treatment and rehabilitation, respectively. INL's support to Interdiction will continue to support the Counternarcotics Police of Afghanistan's (CNPA) National Interdiction Unit (SIU), Sensitive Investigation Unit (SIU) and the Technical Intercept Unit (TIU) which seek to obtain the necessary evidence for successful prosecutions of those involved in the drug trade, and to disrupt trafficking organizations and processing operations.

FY 2010 Total Changes (-\$22.8 million): Funding in FY 2010 will emphasize the Good Performers Initiative and Counternarcotics Advisory Teams (CNAT) programs continuing these initiatives for the reduction of poppy cultivation, and also increase the focus on province-based dissuasion against planting, poppy elimination through pre-planting initiatives, increased public information campaigns including through media, and the multiplying messengers campaign. INL will provide support for the Counter Narcotics Police of Afghanistan (CNPA) for the expansion of CN law enforcement into the provinces, as well as for the operation and maintenance of existing and new facilities to support the Afghan Ministry of Interior's interdiction forces. Funding will also strengthen Demand Reduction efforts through a nation-wide treatment delivery system in which the number of residential, outpatient, and mobile treatment centers will be increased to provide counseling and rehabilitation services to Afghans with drug addictions.

Pakistan

FY 2010 Request: \$9.0 million

(Reflects \$1.3 million increase from FY 2009)

The FY 2009 enacted year resources of \$7.7 million will continue to support INL's Counternarcotics program in Pakistan. The Counternarcotics program is designed to inhibit poppy cultivation, prevent a spillover effect from the poppy growing and opium processing areas in neighboring Afghanistan, reverse its expansion into non-traditional areas, return Pakistan to its zero-poppy status, prevent criminal syndicates from taking hold of local economies, and controlling drug abuse often seen in drug transit countries. INL will continue training and equipping law enforcement agencies focused on counternarcotics and border area drug demand reduction programs – specifically focusing on both treatment and rehabilitation of existing addicts and drug awareness prevention. These funds will

continue provision of training, operational support and small-scale commodities to a range of law enforcement agencies that share counternarcotics responsibilities, and to support aggressive opium poppy monitoring and eradication efforts as security allows.

FY 2010 Total Changes (+\$1.3 million)

The Budget will support new interdiction efforts, additional crop control efforts, and support to law enforcement agencies. FY 2010 funds will be used to support projects including small water schemes to improve the economic potential of newly accessible areas and encourage the cultivation of high-value, legitimate crops and intensive farming, as well as progress of roads projects. In addition, funds will be used to introduce alternative crops to Pakistani farmers as well as to conduct aerial poppy monitoring surveys with GOP counterparts. Poppy eradication assistance will also be provided, as the security situation allows. INL will continue support to interdiction and law enforcement programs by improving ground and air mobility, communications capabilities, as well as provide operational assistance (including fuel, repair and maintenance costs) in order to interdict traffickers of weapons, narcotics, and humans. Support for faith-based outreach centers and drug rehabilitation NGOs, and for programs that increase literacy to enhance participation in drug demand reduction programs, and narcotics awareness public education efforts will also be continued.

Interregional Aviation Support

FY 2010 Request: \$60.1 million
(Reflects \$7.7 million increase from FY 2009)

The FY 2009 enacted resources of \$52.4 million will provide core-level services necessary to operate, sustain, and maintain a fleet of over 140 fixed and rotary-wing aircraft of eight types. This support includes central system management, contract administration, and oversight of technical functional areas such as operations, training, flight

standardization, safety, maintenance, and logistics. Additionally, this funding provides for a centralized system for acquiring, storing and shipping parts and commodities in support of all of the overseas locations. The aircraft support counternarcotics aviation programs in Colombia, Bolivia, Guatemala, Peru, Afghanistan, and border security operations in Pakistan; plus, as required, counterterrorism/drug control programs in other temporary deployment locations. The Andean Counterdrug Program, Afghanistan, and Pakistan country program funds augment the INL Office of Aviation (Air Wing) budget to provide expanded levels of support for country-specific projects.

FY 2010 Total Changes (+\$7.7 million)

The increase of \$7.7 million will allow for continuation of existing services at the current level. The additional funding is necessary because of an upward trend in unscheduled maintenance (attributable to usage as well as some aging aircraft not yet addressed in the Critical Flight Safety Program), normal inflation associated with service and materials purchases (especially certain critical aviation parts and components), general salaries and benefits, established, negotiated fixed price contract costs, and staffing requirements for providing direct oversight of the Air Wing program's core level services (140+ aircraft) and general oversight of other INL aviation programs (75+ aircraft).

Critical Flight Safety Program

FY 2010 Request: \$20.8 million
(Reflects \$6.4 million increase from FY 2009)

In FY 2009, all Critical Flight Safety Program (CFSP) elements (\$43 million) were contained in the Colombia country program budget under the Andean Counterdrug Program (ACP). Beginning in FY 2010, in addition to Colombia, CFSP will address requirements pertaining to Bolivia, Peru, Afghanistan, and Pakistan in a centrally-managed INCLE account (Colombia CFSP program elements (\$28.7 million) will remain a part of the

Colombia request). CFSP is an ongoing program to modernize the INL air fleet that put in place a fleet management process for INL air assets (life cycle analysis, safety upgrades, and programmed depot level maintenance) like that which is used by DoD and commercial airlines. It allows INL to ensure the safety and extend the life of its aviation assets in order to continue to provide requisite aviation support for counternarcotics programs. The FY 2010 INCLE CFSP program will address depot level engine requirements, attrition replacements, wiring/avionics upgrades, and programmed depot level maintenance for Huey-II helicopters, as well as Aircraft/Aircrew Safety items.

FY 2010 Total Changes (+\$6.4 million):

The realigned Budget reflects the cost of the Bolivia/Peru/Afghanistan/ Pakistan specific workload that is programmed for FY 2010 within the multi-year program.

Drug Awareness and Demand Reduction

FY 2010 Request: \$12.5 million

(Reflects \$2.5 million increase from FY 2009)

The FY 2009 enacted year resources of \$10.0 million support the U.S. foreign policy priority of reducing drug use, crime and related violence that threatens our national security and hinders the economic development, political stability, and security in emerging democracies and developing countries. INL demand reduction programs are designed to assist the international community in reducing drug consumption in an effort to deprive illegal drug traffickers of their largest source of revenue – the addicted, frequent, high-volume drug user, thereby reducing the income that criminal, insurgent and terrorist organizations derive from narcotics-trafficking and reducing threats to the health and welfare of fragile states. These funds are targeted to respond to the most pressing drug-related threats worldwide (e.g., HIV/AIDS due to injecting drug use, drug-related crime and violence of youth gangs, special needs of pregnant and addicted women, ravages of methamphetamine, cocaine and heroin abuse).

Funding supports drug-free community coalitions, sub-regional training, regional/global knowledge exchange forums, and research/demonstration program development, in addition to initiatives in volatile regions that aim to provide alternatives to radical schools that recruit young terrorists and reduce drug consumption that fuels terrorist and insurgent financing.

FY 2010 Total Changes (+\$2.5 million):

The Budget will support additional assistance to improve services for drug addicted women and children worldwide (a severely underserved population) and to enhance demand reduction services on the African continent.

International Organizations

FY 2010 Request: \$3.9 million

(Reflects no change from FY 2009)

The FY 2009 enacted year resources of \$3.9 million will support the UN Office for Drugs and Crime (UNODC) and the Organization of American States/Inter-American Drug Abuse Control Commission (OAS/CICAD). Funding for UNODC will build multilateral support to strengthen efforts against international consumption, production, and trafficking of illegal drugs. Specifically, funding will provide for highly regarded programs that focus on implementation of the three drug-control conventions, including the precursor chemical control efforts of the International Narcotics Control Board (INCB). Through inter-governmental operations and its Pre-Export Notification System, the INCB assists governments – in real time – in preventing diversion of chemicals used in the manufacture of illicit drugs, notably methamphetamine. In addition, as a result of the 2009 UNODC Ministerial conference for the Caribbean, UNODC is also developing the Santo Domingo Partnership Monitoring Mechanism (PMM) to promote regional cooperation to combat the transit of drugs through Caribbean states. Similar to the Paris Pact Initiative developed to stem the flow of Afghan heroin, the Santo Domingo PMM

will bring government representatives together at the expert and policy level to develop opportunities for joint operations and to develop concrete measures aimed at enhancing regional cooperation to stem the flow of South American cocaine. Funding will be provided to support the development of the Santo Domingo PMM.

OAS/CICAD will continue to provide recommendations, technical support, and training to OAS Member States to help develop and strengthen national anti-drug programs identified by the Multilateral Evaluation Mechanism (MEM), a peer review system created as part of the Summit of the Americas process. Specifically, funding will include continued support for the anti-money laundering mock trial and investigation seminars to equip Member States with appropriate modern legal tools to confront drug-related crime and to share common legal standards to encourage greater collaboration. Funding to CICAD will also support the continued delivery of specialized training seminars in such areas as precursor chemical control and officer safety, Internet investigations, and basic investigation and interdiction techniques throughout Latin America and the Caribbean region. In addition, the United States will assume the Chairmanship of the OAS/CICAD Commission beginning in the fall of 2009. Funding will therefore also support costs associated with hosting the biannual OAS/CICAD meeting in the United States.

FY 2010 Total Changes (no change): In FY 2010, UNODC will be undertaking a unique regionally-based approach to its programs. Through the development of strategic regional frameworks, UNODC will enhance the effectiveness and cohesiveness of its on-the-ground technical assistance activities to combat drug trafficking. Funding support will be provided to maintain UNODC's field office presence and to strengthen UNODC capacity building and technical assistance efforts, particularly to implement the three

drug control conventions on a global basis.

Program Development and Support

FY 2010 Request: \$17.3 million

(Reflects \$1.6 million increase from FY 2009)

The FY 2009 enacted year resources of \$15.7 million will be used for domestic salaries, administrative costs, and other Washington-based support services costs.

FY 2010 Total Changes (+\$1.6 million)

The increase of \$1.6 million will cover adjustments for inflation and other modest administrative support cost increases.

Performance

Introduction

This section on the FY 2008 performance of the State INL programs is based on agency GPRA documents and OMB assessments. The tables include performance measures, targets and achievements for the latest year for which data are available.

INL's four counternarcotics programs – ACI; INCLE Programs in the Western Hemisphere; INCLE Programs in Africa and Asia; and INCLE Programs in South Asia – have each been rated “Adequate” in OMB assessments. In 2007, INL's counternarcotics support to Afghanistan was assessed under the “Assistance to Rebuilding Countries” program which received a rating of “Moderately Effective”.

Andean Counterdrug Initiative		
Selected Measures of Performance	FY 2008 Target	FY 2008 Achieved
» Number of hectares of coca cultivated in Bolivia, Columbia, and Peru for calendar year 2008	246,000	252,581

The targets for these measures are preliminary – the methodology for developing them is being refined for use in identifying future year targets.

INCLE programs in Africa and Asia		
Selected Measures of Performance	FY 2008 Target	FY 2008 Achieved
» Number of hectares of illicit opium poppy cultivated in Laos for calendar year 2008	<1000	TBR

INCLE programs in the Western Hemisphere		
Selected Measures of Performance	FY 2008 Target	FY 2008 Achieved
» Kilos of Illicit Narcotics Seized by Host Governments in USG Assisted Areas	72,350 kilos	66,300 kilos

Assistance to Rebuilding Countries		
Selected Measures of Performance	FY2008 Target	FY2008 Achieved
» Reduce cultivation of opium poppy in Afghanistan with the long-term goal of achieving a poppy-free North between 2005 and 2010 (21 out of 34 provinces).	7 poppy-free provinces (PFP) and 7 provinces reducing cultivation (PRC)	18 PFP and 12 PRC

Discussion

The long-term goal of the Andean Counterdrug Program is to reduce the flow of drugs to the United States, addressing instability in the Andean region and strengthening the ability of both source and transit countries to investigate and prosecute major drug trafficking organizations and their leaders and to block and seize their assets. The program accomplishes this through a strategy of forced aerial eradication, forced and voluntary manual eradication, increasing capabilities for drug interdiction, reducing demand and strengthening rule of law and alternative livelihood efforts. Eradication is a critical component of the U.S. government's counternarcotics strategy in the Andean region but is not the only metric used in determining success.

The 2008 target was for eradication in 246,000 hectares in Bolivia, Colombia, and Peru. In 2008, the Department exceeded its targets in the Andean Region by eradicating in 252,581 hectares through aerial and manual eradication techniques.

Colombia is assuming greater responsibility for U.S.-funded programs, enabling the USG to target critical areas such as supporting Colombian-led interdiction and eradication operations to ensure lasting success. In 2008, Colombia eradicated 230,000 hectares of illicit crops – over 133,000 hectares through aerial eradication by the Colombian National Police (CNP) Anti-Narcotics Directorate (DIRAN), and over 96,000 hectares by manual eradication efforts. The Colombian Government's capability to conduct interdiction and eradication has also increased – in 2008, the

GOC interdicted more than 220 metric tons of cocaine and coca base, exceeding the 2007 total of 191 metric tons.

Peru exceeded its coca eradication goal of 10,000 hectares for the second year in a row, and pressed forward on interdiction, including targeting precursor chemicals. Peruvian forces seized nearly 28 metric tons of cocaine in 2008 and destroyed record numbers of cocaine labs. Also in 2008, Bolivia eradicated over 5,000 hectares of coca nationwide, about 95 percent of which took place in the Cochabamba tropics (Chapare) and Yapacani region.

The long-term goal of the International Narcotics Control and Law Enforcement (INCLE) program in Southeast Asia is to remove all countries receiving U.S. assistance from the List of Major Drug Producing and Drug Transit Nations. Thailand was removed in 2004, with the goal of removing Laos prior to 2010. When opium poppy cultivation in Laos is estimated by the U.S. government as less than 1,000 hectares, the country will be removed from the President's list of major illicit drug producing countries. Laos made progress in reducing the number of hectares of opium poppy cultivation in 2007 (USG estimate: 1100 hectares, down from 1700 in 2006) but flat lined in 2008. The situation remains precarious and the Department continues to focus on alternative development programs, law enforcement development, and demand reduction programs to support Lao efforts to reduce opium cultivation.

The purpose of the INCLE counternarcotics program in Afghanistan is to reduce opium poppy cultivation in order to create stability in Afghanistan and prevent it from becoming a narco-state controlled by insurgents. The goal of the program is to have 21 of Afghanistan's 34 provinces designated as poppy-free provinces (PFP) or provinces reducing cultivation (PRC) by 2010. The target for CY 2008 was to have 7

poppy free provinces and 7 provinces reducing cultivation. In CY 2008, Afghanistan exceeded its targets, achieving 18 poppy free provinces and a total of 12 provinces reducing cultivation (i.e. reducing cultivation but not achieving a level of zero poppy cultivation).

The long-term goal of the INCLE Western Hemisphere program is to strengthen homeland security against criminal networks in the illegal drug trade and international criminal enterprises. INL programs seek to close the gap between law enforcement jurisdictions and to strengthen law enforcement institutions that are weak or corrupt. The 2008 target was for seizures of 72,350 kilos in the Western Hemisphere. In 2008, the Department fell slightly short of its targets with host government law enforcement agencies seizing 66,300 kilos of illicit narcotics. Reasons for slightly missing the target vary from country to country but as a region, performance was within the accepted 10% margin of error.

Throughout 2008, the Calderon Administration in Mexico continued the unprecedented efforts begun in December 2006 to stop the flow of drugs and curtail the power of drug cartels. These efforts led to numerous arrests of key narco-traffickers, the discovery of clandestine drug laboratories, and a dramatic decline in the importation of methamphetamine and precursors into the United States. In 2008 Mexican law enforcement seized over 19 metric tons (MT) of cocaine, 1,650 MT of marijuana, 168 kilograms (kg) of opium gum, 192 kg of heroin, and 341 kg of methamphetamine. U.S. law enforcement agencies attribute this reduction to better enforcement which has forced traffickers to seek alternate routes or alternative enterprises.

DEPARTMENT OF STATE

United States Agency for International Development

Resource Summary

	Budget Authority (in Millions)		
	FY 2008 Final	FY 2009 Enacted	FY 2010 Request
Drug Resources by Function			
International	\$334.222	\$357.479	\$365.132
Total Drug Resources by Function	\$334.222	\$357.479	\$365.132
Drug Resources by Decision Unit			
Developmental Assistance Account	\$ 32.300	\$ 39.650	\$ 45.271
Economic Support Fund	236.922	224.829	319.861
Economic Support Fund Supplementals	65.000	93.000	0.000
Total Drug Resources by Decision Unit	\$334.222	\$357.479	\$365.132
Drug Resources Personnel Summary			
Total FTEs (direct only)	27	27	27
Drug Resources as a Percent of Budget			
Total Agency Budget (in billions)	\$12.7	\$15.2	\$16.1
Drug Resources Percentage	0.26%	0.26%	0.28%

Program Summary

Mission

The United States Agency for International Development (USAID) is the U.S. government organization responsible for most economic and development foreign aid. It receives overall foreign policy guidance from the US Secretary of State. USAID advances US foreign policy objectives by supporting economic growth, agriculture and trade, health, democracy, conflict prevention, and humanitarian assistance. USAID's Alternative Development programs support U.S. counternarcotics objectives by helping countries develop economic alternatives to narcotics production. Specifically, to stop the illegal drug trade, USAID offers incentives to farmers to discontinue planting poppy and other

illicit crops, and USAID provides training; demonstration centers and farm related business training to help farmers in drug-producing countries increase their income from legitimate crops. USAID also supports programs that create off-farm employment, improve productive and social infrastructure in drug production areas, strengthen institutions, promote human rights, strengthen small and medium enterprises, improve access to credit, and expand state presence.

Budget

In FY 2010, the Department of State requests \$365.132 million in the Economic Support Fund and Development Assistance accounts for Alternative Development (AD) programs in the Andean region and in Afghanistan.

Economic Support Funds and Development Assistance Funds - Andean Region

FY 2010 Request: \$180.1 million

(Reflects \$12.2 million increase from FY 2009)

As the source of more than 90 percent of cocaine and about half of the heroin entering the U.S., Colombia and the Andean Region remain the focus of State's efforts to disrupt the market for illegal drugs. USAID administers the Economic Support Fund in Colombia and the Development Assistance (DA) Fund in Bolivia, Ecuador and Peru as sources of funding for alternative development projects and aid in the Andean Region (Bolivia, Colombia, Peru, and Ecuador). These resources support projects to advance the development of legitimate crops, legal enterprises and licit employment opportunities in lieu of illicit activities. Alternative Development (AD) funds also strengthen state institutions, support construction of productive and social infrastructure, expand state presence and strengthen community resolve to resist drug trafficking activities.

FY 2010 Total Changes (+\$12.2 million):

The Budget aligns the AD programs with the CN Strategy in the region, particularly in Colombia.

Economic Support Funds - Afghanistan

FY 2010 Request: \$185.0 million

(Reflects \$4.6 million decrease from FY 2009)

Agriculture is a way of life for seventy percent of Afghanistan's people. However, instability, coupled with the region's four-year drought has devastated the country's farms. In fact, eighty percent of the rural population lives in poverty. With its economic support, USAID is renovating irrigation systems, providing farmers with fertilizer and seeds, and is building roads to market centers. Over the past few years, licit agricultural production has nearly doubled, increasing farmers'

incomes and encouraging them to produce legitimate crops. However, opium cultivation still accounts for nearly 7 percent of the country's gross national product. To stop the illegal drug farming and trade, USAID provides alternative economic opportunities to farmers to incentives them to discontinue planting narcotic crops. In particular USAID has managed an alternative livelihoods program in the four largest poppy producing provinces - Badakhshan, Nangarhar, Kandahar, and Helmand. This funding supports cash-for-work projects, expands availability of agricultural credit, and provides training and marketing assistance to help farmers increase their income from legitimate crops. USAID also provides training, demonstration centers and farm related business training to farmers to help them increase their income from legitimate crops.

FY 2010 Total Changes (-\$4.6 million): USAID plans to continue programming to a greater number of potential poppy producing provinces, continuing to support activities, such as: cash-for-work projects, availability of agricultural credit, and training and marketing assistance to help farmers increase their income from legitimate crops.

Performance

Introduction

This section on the FY 2008 performance of the USAID program is based on agency GPRA documents and the OMB review. The table includes performance measures, targets and achievements for the latest year for which data are available.

The ACI and INCLE OMB assessments included a review of USAID contributions to these programs – no separate review was undertaken for the drug portions of USAID.

USAID		
Selected Measures of Performance	FY 2008 Target	FY 2008 Achieved
» Number of community, producer groups, or associations that signed agreements to become and/or remain "coca-free" (cumulative)	1,554	2,495
» Number of USAID-assisted families that have signed or are included under "coca-free" agreements (cumulative)	234,837	263,374
» Hectares of opium poppies eradicated manually or voluntarily by Alternative Development partners in USAID target areas	53,759	52,278
» Hectares of licit agricultural crops developed or expanded in areas receiving USAID assistance (cumulative)	535,945	656,446
» Number of full-time equivalent (FTE) jobs created by US alternative development or alternative livelihood activities (annual)	92,591	281,482
» Increase in sales of licit farm and non-farm products in USAID-target areas of Afghanistan over previous year	113,815,000	22,832,409
» Number of rural households benefiting directly from USAID interventions in Afghanistan	563,610	123,081

The targets for these measures are preliminary – the methodology for developing them is being refined for use in identifying future year targets.

Discussion

The Alternative Development (AD) program in *Colombia* has helped rural families produce nearly 280,000 hectares of agricultural crops and has improved sustainable management practices on almost 260,000 hectares of forest land since 2001. This means that nearly 540,000 hectares of land are being used today for licit activities and are no longer available for production of drug crops. The AD program in *Peru* has helped more than 685 private enterprises expand legal employment opportunities in areas that were formerly devoted to production of drug crops and has supported the construction of more than 70,000 small infrastructure projects since FY 2000. *Bolivia's* AD program has provided assistance to nearly 200 small, medium or large private sector firms since 2000 and during FY 2008 was successful in creating more than 5,000 legal jobs in coca growing areas. The AD program in *Ecuador* has supported more than 36,000 hectares of legal agricultural crops since 2000 and provided assistance to more than 78 small, medium or large enterprises that created more than 2,700 licit jobs in FY 2008.

USAID/*Afghanistan's* AD Programs provided assistance to 9 provinces in FY 2007. The AD Program-South provided assistance in Helmand, Kandahar, and Uruzgan provinces; the AD Program-North provided assistance in Badakhshan and Takhar provinces; and the AD Program-East provided assistance in Kunar, Laghman, Nangarhar, and Nuristan provinces. Most of the AD assistance was used to: (1) assist more than 375,000 Afghans (cash for work activities; business skills training; farmers trained in agricultural practices in targeted poppy provinces; and farmers receiving seed and fertilizer); (2) to rehabilitate, repair, and construct 203 kms. of rural roads, and (3) to support licit agricultural production on 124,898 hectares (which exceeded the target of 118,000 hectares).

DEPARTMENT OF TRANSPORTATION



DEPARTMENT OF TRANSPORTATION

National Highway Traffic Safety Administration

Resource Summary

	Budget Authority (in Millions)		
	FY 2008	FY 2009	FY 2010
	Final	Enacted	Request
Drug Resources by Function			
Prevention	2.688	2.688	2.688
Total Drug Resources by Function	\$2.688	\$2.688	\$2.688
Drug Resources by Decision Unit			
Drug Impaired Driving ^{/1}	2.688	2.688	\$2.688
Total Drug Resources by Decision Unit	\$2.688	\$2.688	\$2.688

Drug Resources Personnel Summary			
Total FTEs (direct only)	2	2	2
Drug Resources as a Percent of Budget			
Total Agency Budget (in billions)	\$0.838	\$0.851	\$0.867
Drug Resources Percentage	0.32%	0.32%	0.31%

^{/1} Includes \$1.2 million of drug-related resources associated with SAFETEA-LU. These funds are in addition to the \$1.5 million dedicated by the agency annually to support the Drug Impaired Driving program.

Program Summary

Mission

The National Highway Traffic Safety Administration's (NHTSA) mission is to save lives, prevent injuries and reduce economic costs due to road traffic crashes, through education, research, safety standards and enforcement activity. The Drug Impaired Driving program contributes to this mission by supporting a range of initiatives intended to reduce impaired driving.

Budget

The Safe, Accountable, Flexible, Efficient Transportation Equity Act – a Legacy for Users (SAFETEA-LU), which authorized NHTSA's programs, expires on September 30, 2009. The Administration is developing a comprehensive approach for surface transportation

reauthorization. Consequently, the Budget contains no policy recommendations for programs subject to reauthorizations including NHTSA's Vehicle Safety program. Instead, the Budget conservatively displays baseline funding levels for all surface programs.

In FY 2010, the Budget includes a baseline amount of \$2.7 million for NHTSA drug control activities. Included in this request is \$1.5 million for the Drug Impaired Driving program, as well as \$1.2 million for drug impaired driving research, as included in Section 2013 of the Safe, Accountable, Flexible, Efficient, Transportation Equity Act: A Legacy for Users (SAFETEA-LU). These funding levels will be consistent with FY 2009 if SAFETEA-LU is extended beyond September 30, 2009.

Drug Impaired Driving

Total FY 2010 Request: \$2.7 million
(Reflects no change from FY 2009)

The Drug Impaired Driving program, part of the agency's Impaired Driving program, supports infrastructure and sponsors research on the nature and incidence of the drug impaired driving problem. The program maintains and refines the Drug Evaluation and Classification infrastructure to enable accurate detection of drug impairment by trained law enforcement officers. Further, the program provides leadership, guidance and resources to assist states and communities to implement effective programs to reduce drug impaired driving. The program also provides technical assistance and training programs on drug impaired driving for prosecutors, judges and law enforcement officials.

Training

FY 2010 Request: \$0.8 million
(Reflects no change from FY 2009)

In FY 2010, the agency will use \$0.8 million to complete the improvement of law enforcement training in the area of drug impaired driving. NHTSA will initiate the delivery of the Advanced Roadside Impaired Driving Enforcement curriculum as an intermediate level of training to improve enforcement efforts by officers that are not Drug Recognition Experts (DREs). NHTSA will continue efforts to increase the use of Standardized Field Sobriety Test (SFST) training and application within states, as well as continue to train prosecutors, judges, and other appropriate criminal justice officials regarding drug impairment, detection, sanctions, and treatment options. Training of law enforcement, prosecutors and judges is essential to the success of this program, and as such, the agency will continue these efforts in FY 2010.

Data Collection

FY 2010 Request: \$0.5 million
(Reflects no change from FY 2009)

The \$0.5 million in FY 2010 will support data collection efforts to determine the extent of the

drug impaired driving problem and to better develop programs and potential countermeasures to address this problem. These objectives will be accomplished through uniform and timely data collection by Drug Recognition Expert (DRE) officers nationwide. This system will provide the data needed to identify trends in drug impaired driving incidents, evaluate the DEC program, and provide information to support federal and state drug impaired driving programs. The system will be internet-based and accessible to law enforcement, toxicologists, prosecutors, NHTSA, and Highway Safety Offices to enter, review, collate and access data relating to drug impaired driving arrests.

Public Information and Outreach

FY 2010 Request: \$0.2 million
(Reflects no change from FY 2009)

The \$0.2 million in FY 2010 will support public information and outreach efforts. NHTSA will continue to partner with the International Association of Chiefs of Police (IACP) to support the *Drunk Driving, Over the Limit, Under Arrest* message. NHTSA will accomplish this by offering effective strategies to increase the number of arrests, decrease DWI incidents, increase deterrence, and track and coordinate impaired driving training programs (SFST, ARIDE, and DEC).

In further support of public information and outreach efforts, NHTSA will work with the Community Anti-Drug Coalitions of America to incorporate traffic safety messages into the existing network of community coalitions, with particular focus on alcohol and substance abuse prevention, treatment, and recovery. With this partnership, the agency seeks to provide technical support to coordinate impaired driving messaging through the State and Regional Highway Safety Offices, gain wider distribution of the agency's drug fact sheets for specific audiences (i.e., parents, youth, older drivers, coalitions), and increase support for the national impaired driving crackdowns.

Furthermore, the agency will continue efforts to develop a model statute for States relating to drug-impaired driving, and to coordinate with other Federal agencies. NHTSA will continue to work with IACP and CADCA in FY 2010 to provide technical assistance, training, and effective deterrence strategies.

SAFETEA-LU

FY 2010 Request: \$1.2 million
(Reflects no change from FY 2009)

Section 2013 of SAFETEA-LU authorizes groundbreaking research on the incidence of drug use among drivers - an area where data is currently extremely limited. If SAFETEA-LU is extended, the agency will utilize information obtained through a landmark Roadside Survey to identify the methodologies and technologies for detecting and measuring drug impairment and its effect of driving. Also, NHTSA will conduct a case-control study to determine the crash risk associated with driving under the influence of drugs other than alcohol.

FY 2010 Total Changes (\$0 million):
 NHTSA will continue to support the Drug Impaired Driving program at the FY 2009 level.

Performance

Introduction

This section on the FY 2008 performance of the Drug Impaired Driving Program is based on agency GPRA documents and the Budget Request. No OMB review has been undertaken of this program.

The program contributes to the Department's long-term goal of reducing the highway fatality rate to no more than 1.0 per 100 million vehicle miles traveled by the end of 2011. NHTSA's study to identify methods and technologies to measure drug presence among drivers by the end of FY 2009 involved selecting survey sites and securing local cooperation in FY 2007. In FY 2008, oral fluids and blood samples from survey participants were collected and analyzed.

Drug Impaired Driving Program		
Selected Measures of Performance	FY 2008 Target	FY 2008 Achieved
» Collect and analyze oral fluids and blood samples from randomly selected drivers in at least 300 locations across the U.S.	7500	Over 9000*

*Includes 9,413 breath samples, 7,721 oral fluid samples and 3,553 blood samples.

Discussion

NHTSA is undertaking several projects to determine the prevalence of drug impaired driving as well as ways to detect such impairment. The agency is completing analysis of a roadside survey of alcohol and drug use among drivers, which will provide a nationally representative estimate of drug use among the driver populations. This survey will be used to guide future program development and will lead to critical further research regarding the role of drugs in crash

causation. 300 representative survey sites were selected in FY07. In FY 2008, oral fluids and blood samples were drawn from more than 9,000 drivers, which include 9,413 breath samples, 7,721 oral fluid samples and 3,553 blood samples.

DEPARTMENT OF THE TREASURY



DEPARTMENT OF THE TREASURY
Internal Revenue Service

Resource Summary

	Budget Authority (in Millions)		
	FY 2008	FY 2009	FY 2010
	Final	Enacted	Request
Drug Resources by Function			
Investigations	\$57.252	\$59.206	\$60.257
Total Drug Resources by Function	57.252	\$59.206	\$60.257
Drug Resources by Decision Unit			
Criminal Investigations	\$57.252	\$59.206	\$60.257
Total Drug Resources by Decision Unit	57.252	\$59.206	\$60.257

Drug Resources Personnel Summary			
Total FTEs (direct only)	329	329	329
Drug Resources as a Percent of Budget			
Total Agency Budget (in billions)	\$ 10.892	\$ 11.523	\$ 12.126
Drug Resources Percentage	0.53%	0.51%	0.50%

Program Summary

Mission

The mission of the Internal Revenue Service's (IRS) Criminal Investigation Division (CI) in federal law enforcement's anti-drug efforts is to reduce or eliminate the financial gains (profits) of major narcotics trafficking and money laundering organizations through the use of unique financial investigative expertise and statutory jurisdiction. These efforts support the goals of the Administration and the *National Money Laundering Strategy*.

CI plays a unique role in addressing drug-related crime. The criminal provisions of the Internal Revenue Code (Title 26), the Bank Secrecy Act (Title 31) and the Money Laundering Control Act are particularly useful in the financial investigation (and prosecution) of major narcotics traffickers and money launderers and the seizure and forfeiture of

their profits. CI's international strategy places special agents in strategic foreign posts to facilitate the development and use of information obtained in host nations in support of its investigations. Such information is especially crucial to the success of high-level narcotics and money laundering investigations.

CI supports the overall IRS mission by the investigation of criminal violations under its jurisdiction through three program areas: the Legal Income Source Program, the Illegal Income Source Program, and the Narcotics Program. The Narcotics Program supports the National Money Laundering Strategy through continued support of multi-agency task forces including OCDETF, OCDETF Fusion Center (OFC), High Intensity Drug Trafficking Area (HIDTA), and the High Risk Money Laundering and Financial Crimes Areas (HIFCA).

Budget

Criminal Investigations

**Total FY 2010 Request: \$60.2 million
(Reflects \$1.05 million increase from FY 2009)**

The IRS uses their unique financial skills in the investigation of major drug trafficking and money laundering organizations and is a key member of the Organized Crime Drug Enforcement Task Force (OCDETF). In the conduct of OCDETF investigations, IRS uses their expertise along with authority under the criminal provisions of the Internal Revenue Code (Title 26), the Bank Secrecy Act (Title 31), and the Money Laundering Control Act to investigate the financial operations of these organizations.

With the globalization of the U.S. economy and the increasing use of electronic funds transfers, investigations have become more international in scope. As such, IRS has placed special agents in strategic foreign posts to facilitate the development and use of information in support of drug-related investigations.

The FY 2009 resources of \$59.2 million will continue to support the agency as a member of the OCDETF program.

FY 2010 Total Changes (+\$1.05 million):
The Budget provides for a price growth increase of \$1.05 million.

The Criminal Investigation program received a “Moderately Effective” rating from the 2005 OMB review. The CI OCDETF program was included in this OMB review and not rated separately.

Performance

Introduction

This section on the FY 2008 performance of the drug control portion of IRS – Criminal Investigation (CI) division’s portion of the OCDETF program - is based on agency GPRA documents and the OMB review.

IRS Criminal Investigations		
Selected Measures of Performance	FY 2008 Target	FY 2008 Achieved
» Number of investigations completed for OCDETF cases	710	827

Discussion

The Criminal Investigation division focuses its narcotics efforts on high-priority OCDETF cases that yield the highest impact on drug trafficking and money laundering. Out of the 827 OCDETF investigations completed in FY 2008, 88% were convicted. The agency plans to add “conviction rate” to its list of measures for monitoring program performance.

Significant accomplishments during FY 2008 include the successful investigation and indictment of a key trafficker on a variety of drug, money laundering and tax evasion charges. The defendant was sentenced to 130 months in prison. In addition, a monetary judgment was leveled against the defendant ordering him to pay \$5 million to the United States. This monetary amount consisted of \$736,497 in United States currency and the profits from the sale and/or liquidation of several properties the defendant agreed to forfeit.

Other successes include the investigation of a defendant who sold illegal steroids for profit and failed to report the profits from the steroid sales on his income tax returns. Criminal Investigations assisted in the conviction of a defendant on drug and money laundering charges who was sentenced to 240 years in prison. Additional evidence linked the defendant to the murder of an informant. According to court documents, the defendant distributed quantities of controlled substances including cocaine and Oxycodone.

Another example of a narcotics-related investigation success is the sentencing of 10 individuals linked as cocaine suppliers of the

“Gangsta Killa Bloods” street gang. According to court documents, the defendants pleaded guilty to various federal drug, money laundering, firearms, and immigration violations. The sentences the individuals received varied from 6 to 262 months.

DEPARTMENT OF VETERANS AFFAIRS



DEPARTMENT OF VETERANS AFFAIRS

Veterans Health Administration

Resource Summary

	Budget Authority (in Millions)		
	FY 2008	FY 2009	FY 2010
	Final	Enacted	Request
Drug Resources by Function			
Research and Development	14.932	17.770	17.665
Treatment	408.326	419.760	432.352
Total Drug Resources by Function	\$423.258	\$437.530	\$450.017
Drug Resources by Decision Unit			
Medical Care			
Treatment: Residential Rehabilitation & Treatment	130.710	134.370	138.401
Treatment: Inpatient	68.204	70.114	72.217
Treatment: Outpatient	209.412	215.276	221.734
Research & Development	14.932	17.770	17.665
Total Drug Resources by Decision Unit	\$423.258	\$437.530	\$450.017

Drug Resources Personnel Summary			
Total FTEs	3,130	3,130	3,130
Drug Resources as a Percent of Budget			
Total Agency Budget (in billions)	\$90.985	\$99.819	\$112.801
Drug Resources Percentage	0.47%	0.44%	0.40%

Program Summary

Mission

The Veterans Health Administration's (VHA) mission statement is "Honor America's veterans by providing exceptional care that improves their health and well-being." Mental health is an important part of overall health, and care for veterans with mental illnesses and substance use disorders (SUDs) are an important part of overall health care. The goal of VHA's Office of Mental Health Services is to provide effective, safe, efficient, recovery-oriented and compassionate care for those with substance use disorders and

mental illness, with co-occurring substance use disorder (SUD) and mental health concerns, and for those who are vulnerable, and who are recovering. SUD treatment services offered throughout VA in integrated care settings, such as primary care services, as well as SUD specialty treatment services. Regardless of where offered, SUD services are consistent with the aspects of the Uniform Mental Health Services Package relevant to SUD, the Consensus Standards on Evidence Based Practices for Treatment of SUD from the National Quality Forum (2007) and the FY 2010 Drug Control Budget Guidance.

Consistent with ONDCP guidance, programs and costs described herein will be limited to those services provided in SUD Specialty Treatment.

Methodology

VA's methodology only incorporates Specialized Treatment costs. Costs in this category are captured in VA's accounting system based on services provided our veterans. For FY 2010, the manner in which workload is mapped in residential programs has changed. Costs that appeared under inpatient care in previous budget summaries now appear more appropriately under residential care. This reflects programmatic efforts to use a single bed section for tracking residential treatment costs throughout all VA residential care programs.

Specialized Treatment Costs

VA's drug budget includes all costs generated by the treatment of patients with drug use disorders treated in specialized substance use disorder treatment programs. This budget accounts for drug-related costs for VHA Medical Care and Research. The costs do not include those for treatment of substance abuse disorders in general mental health care settings or in dual diagnosis programs. It does not encompass all of drug-related costs for the agency. VA incurs costs related to accounting and security of narcotics and other controlled substances and costs of law enforcement related to illegal drug activity that are not included in this budget summary; however, these costs are assumed to be relatively small and would not have a material affect on the aggregate VA costs reported.

Decision Support System

The 2008 actual funding levels are based on the Decision Support System (DSS), which replaced the Cost Distribution Report (CDR). The primary difference between DSS and CDR is a mapping of cost centers by percentage to bed sections or out patient visit groups. DSS maps

cost to departments, which are then assigned to one of 56,000 intermediate products using Relative Value Units (RVU). RVU are defined as the determining factor of how much resources it takes to produce an intermediate product. Each Cost Category, for example Fixed Direct Labor or Variable Labor, has a RVU for each intermediate product. All intermediate products are assigned to an actual patient encounter, either inpatient, outpatient, or residential, using the patient care databases. In DSS, the costs are not averaged; rather they are reported by the total of the encounters and can be drilled down to a specific patient. In addition, DSS includes all overhead costs associated with SUD specialty care that are assigned to a facility to include Headquarters, National programs and Network Costs. DSS does not include the costs of capital expenditures; however, it does account for depreciation costs.

Budget

In FY 2010, the Department of Veterans Affairs, Veterans Health Administration, requests \$450.017 million for drug control activities, which is a net increase of \$12.487 million over the FY 2009 enacted level.

Medical Care

**Total FY 2010 Request: \$450.017 million
(Reflects \$12.5 million increase from FY 2009)**

The Veterans Health Administration, in keeping with modern medical practice, continues to improve service delivery and provide clinically appropriate care by expanding primary care and shifting treatment services to lower cost settings when clinically suitable. Within services for addicted veterans, this has involved a substantial shift over the past 10 years from inpatient to outpatient models of care.

The Medical Care program is comprised of three functions: (1) Residential Rehabilitation and Treatment; (2) Inpatient; and (3) Outpatient. These components provide the structure necessary to operate a comprehensive and integrated health

care system that supports enrolled veterans; a national academic education and training program to enhance veterans' quality of care; and, administrative support for facilities.

Residential Rehabilitation and Treatment

FY 2010 Request: \$138.4 million

(Reflects \$4.0 million increase from FY 2009)

The Residential Rehabilitation and Treatment (formerly Domiciliary) provides coordinated, integrated, rehabilitative, and restorative clinical care in a bed-based program with the goal of helping eligible veterans achieve and maintain the highest level of functioning and independence possible. Residential Rehabilitation and Treatment, as an integral component of VHA's continuum of health care services, is committed to providing the highest quality of clinical care in a coordinated, integrated fashion within that continuum. Inpatient treatment for drug addiction has become rare in VA just as it has in other parts of the healthcare system. The rest of VA's 24-hour care settings are classified as residential rehabilitation. They are based in on-site VA domiciliaries and in on- and off-site residential rehabilitation centers. They are distinguished from inpatient programs as having less medical staff and services and longer lengths of stay (about 50 days).

FY 2010 Total Changes (+\$4.0 million):

The change from the prior year is largely a result of anticipated pay raises and inflation. Funding will maintain service levels.

Inpatient

FY 2010 Request: \$72.2 million

(Reflects \$2.1 million increase from FY 2009)

All inpatient programs provide acute, in-hospital care and a subset of programs also provide detoxification and stabilization services. These programs typically treat patients for 14-28 days and then provide outpatient aftercare. Inpatient programs are usually reserved for severely impaired patients (e.g., those with co-occurring substance

abuse and serious mental illness).

Inpatient includes costs associated with the following: care, treatment and support of inpatients in a locally designated sub-acute substance abuse psychiatry bed; diagnosis and treatment of patients admitted to a drug, alcohol, or combined alcohol and drug treatment unit; a Psychiatric Residential Rehabilitation Treatment Program focusing on the treatment and rehabilitation of substance abuse patients; and, staff and contract costs associated with the Alcohol and Drug Contract Residential Treatment Program.

FY 2010 Total Changes (+\$2.1 million):

The change from the prior year is largely a result of anticipated pay raises and inflation. Funding will maintain service levels.

Outpatient

FY 2010 Request: \$221.734 million

(Reflects \$6.5 million increase from FY 2009)

Most drug-dependent veterans are treated in outpatient programs. Intensive outpatient programs provide more than three hours of service per day to each patient, and patients attend them three or more days per week. Standard outpatient programs typically treat patients for an hour or two per treatment day, and patients attend sessions one or two days a week. Outpatient treatment includes costs associated with outpatient substance abuse programs and diagnostic and/or therapeutic care related to substance abuse disorder provided by a Post Traumatic-Stress Disorder Team.

FY 2010 Total Changes (+\$6.5 million):

The change from the prior year is largely a result of anticipated pay raises and inflation. Funding will maintain service levels.

Research and Development

FY 2010 Request: \$17.665 million

(Reflects \$0.1 million decrease from FY 2009)

VHA research helps to acquire new knowledge to improve the prevention, diagnosis and treatment of disease, and generate new knowledge to improve the effectiveness, efficiency, accessibility, and quality of veterans' health care. Funding will maintain service levels.

FY 2010 Total Changes (-\$0.1 million):

The change reflects no change in service levels.

Performance

Medical Treatment

This section on the FY 2008 performance is based on agency Government Performance & Results Act (GPRA) documents and an OMB assessment. The table includes a performance measure, target and achievement for the latest year for which data are available.

The Department of Veterans Affairs' Medical Care program was rated "adequate" in the 2003 OMB review. VHA has in place a national system of performance monitoring that uses social, professional, and financial incentives to encourage facilities to provide the highest quality health care. This system has begun to incorporate performance measures related to substance use disorder treatment.

Efforts to assist programs experiencing difficulty in achieving their performance goals continue through the Centers of Excellence in Substance Abuse Treatment and Education, the Program Evaluation and Research Center and the Office of the Associate Chief Consultant for Addictive Disorders.

Veterans Health Administration - Medical Care		
Selected Measures of Performance	FY 2008	FY 2008
	Target	Achieved
» Percent of clients receiving appropriate continuity of care	47%	47%

Discussion

In FY 2008, VHA provided services to 103,564 patients with a drug diagnosis, of whom 41 percent used cocaine, 20 percent used opioids, 22 percent used cannabis, and 74 percent had coexisting psychiatric diagnoses. (These categories are not mutually exclusive.)

VHA is steadily expanding the availability of opioid agonist treatment for opioid-dependent veterans. A total of 148 points of care offer buprenorphine treatment, which reflects an increase of 34 new sites in the past year.

In the past year VA completed a pilot project to test the feasibility of using an instrument developed to assess early treatment response for patients in Substance Use Disorder (SUD) specialty care. Several psychometric analyses have been conducted and the results support the reliability of the instrument. A demonstration project is being developed to evaluate the feasibility of implementation at several clinical sites. Current efforts are also being focused on resolving barriers to incorporation of the instrument into the electronic medical record which would then facilitate measurement.

Research and Development

The dollars expended in VHA research help to acquire new knowledge to improve the prevention, diagnosis and treatment of disease, and generate new knowledge to improve the effectiveness, efficiency, accessibility and quality of veterans' health care.

Veterans Health Administration - Research & Development		
Selected Measures of Performance	FY 2008 Target	FY 2008 Achieved
» Number of research studies related to substance abuse disorder	5	17
» Number of research studies related to alcohol abuse	5	38
» Number of research studies related to both substance abuse disorder and alcohol abuse	N/A	14

Discussion

This is a new performance measure for FY 2008. Prior year data is not available.

VA Research and Development focuses on research on the special healthcare needs of veterans and strives to balance the discovery of new knowledge and the application of these discoveries to veterans' healthcare. VA Research and Development's mission is to "discover knowledge and create innovations that advance the health and care of veterans and the Nation." Research and Development supports preclinical, clinical, health services, and rehabilitation research.

Most Office of Research & Development (ORD) funded studies are investigator-initiated. Many clinicians who treat patients also perform research, so their research is targeted at diseases and disorders that they treat. This research ranges from studies relevant to our aging veterans (e.g., cancer, heart disease, Alzheimer's disease) to those relevant to younger veterans returning from the current conflicts (e.g., PTSD, spinal cord injury). The targets were set at that level to allow flexibility in the projects funded. Each fiscal year the ORD will have at least ten ongoing studies directly related to substance abuse disorder: five related to

alcohol abuse and five related to other substance abuse.

IV. Appendices

Other Related Drug Control Funding by Agency

FY 2008 –FY 2010

(Budget Authority in Millions)

	FY 2008 Final	FY 2009 Enacted	FY 2010 Request
Department of Agriculture			
U.S. Forest Service	15.4	15.4	15.4
Food and Nutrition Service	<u>24.1</u>	<u>27.4</u>	<u>31.1</u>
Total Department of Agriculture	\$39.5	\$42.8	\$46.5
Corporation for National and Community Service	7.5	7.6	8.2
DC Court Services and Offender Supervision	78.5	84.2	87.2
Department of Health and Human Services			
Administration for Children and Families	35.0	30.0	20.0
Centers for Disease Control and Prevention	10.1	10.1	10.1
National Institute on Alcohol Abuse and Alcoholism	<u>35.1</u>	<u>36.0</u>	<u>36.4</u>
Total Department of Health and Human Services	\$80.2	\$76.1	\$66.5
Department of Homeland Security			
U.S. Secret Service	16.7	16.8	17.3
Federal Law Enforcement Training Center	<u>48.3</u>	<u>50.0</u>	<u>49.8</u>
Total Department of Homeland Security	\$65.0	\$66.8	\$67.1
Department of the Interior			
Bureau of Land Management	2.1	7.2	7.2
National Park Service	4.0	7.3	7.3
Indian Police Academy	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
Total Department of the Interior	\$6.6	\$15.0	\$15.0
The Federal Judiciary			
Administrative Office of the U.S. Courts	1,025.3	1,058.9	1,149.0
Department of Justice			
Assets Forfeiture Fund	166.7	129.6	129.6
Alcohol, Tobacco, and Firearms	163.4	177.3	185.1
U.S. Attorneys	654.1	679.3	704.6
Bureau of Prisons	3,042.0	3,283.0	3,248.0
Community Policing	233.6	536.9	257.7
Criminal Division	33.5	35.9	36.9
Federal Bureau of Investigations	12.7	13.5	13.5
Office of Federal Detention Trustee	467.7	451.6	502.3
INTERPOL	0.3	0.2	0.2
U.S. Marshals Service	<u>222.6</u>	<u>207.0</u>	<u>256.2</u>
Total Department of Justice	\$4,996.7	\$5,514.3	\$5,334.2
Department of Labor	6.6	6.7	6.8
Department of State			
Emergencies in the Diplomatic and Consular Service	3.0	1.0	1.0
Department of Transportation			
Federal Aviation Administration	25.7	25.6	26.8
TOTAL	\$6,334.6	\$6,899.1	\$6,808.3

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Glossary

Actuals

A common term used to refer to data on actual performance compared to goals.

Baselines

The starting point from which change is measured and targets are set.

Budget Authority

Authority provided by law to incur financial obligations that will result in outlays.

Demand Reduction

Activities conducted by a National Drug Control Program agency, other than law enforcement, intended to reduce the willingness of individuals to use illicit drugs. Demand reduction activities include drug use education; drug abuse prevention; drug abuse treatment; drug abuse research; drug abuse rehabilitation; drug-free workplace programs; and, drug-testing.

Domestic Law Enforcement

A Drug Control Budget category that combines resources for the following functional units: investigations, intelligence, state and local assistance, and law enforcement research.

Drug Budget Decision Unit

Drug budget decision units correspond to discrete program categories that are identifiable components of budget accounts enumerated in the Budget of the President.

Drug Control Functions

Drug control functions correspond to the nine specific program areas that encompass all possible drug control activities: (1) Prevention; (2) Treatment; (3) Interdiction; (4) International; (5) Investigations; (6) Intelligence; (7) State and Local Assistance; (8) Research and Development; and, (9) Prosecution.

Drug Methodology

The process by which drug-related financial statistics identified for certain agencies or bureaus are calculated. The following bureaus utilize a drug methodology for calculating their aggregate portion of the National Drug Control Budget: Customs and Border Protection; Immigration and Customs Enforcement; U.S. Coast Guard; Centers for Medicare & Medicaid Services; Indian Health Service; Bureau of Indian Affairs; and Veterans Health Administration. All bureaus utilize a drug methodology for presenting their drug budget by drug control function.

Efficiency Measures

Metrics that indicate what outcomes or outputs are realized for a given level of resource use.

Enacted

The drug-related budget authority approved by Congress for the current fiscal year.

Final

The drug-related budget authority approved by Congress, net of rescissions and transfers, for the fiscal year most recently closed.

Fiscal Year

The fiscal year is the Federal Government's accounting period. It begins on October 1st and ends on September 30th. For example, fiscal year 2010 begins on October 1, 2009, and ends on September 30, 2010.

Full-time Equivalent (FTEs)

Civilian employment in the Executive Branch is measured on the basis of full-time equivalents. One FTE is equal to one fiscal work year. Thus, one full-time employee counts as one FTE, and two half-time employees also count as one FTE.

Intelligence

Activities or programs with a primary focus to provide guarded information for use by national policy makers, strategic planners, or operational/tactical elements, principally in the areas of national security and law enforcement. Activities include collecting, processing, analyzing, and disseminating information related to drug production and trafficking organizations and their activities (including transportation, distribution, and finance/money laundering). Additional activities include assessing the willingness and ability of foreign governments to carry out effective drug control programs.

Interdiction

Activities designed to interrupt the trafficking of illicit drugs into the United States by targeting the transportation link. Specifically, interdiction involves intercepting and ultimately disrupting shipments of illegal drugs, their precursors, and the profits of drug distribution.

International

Activities primarily focused on areas outside of the United States, including a wide range of drug control programs to eradicate crops, seize drugs (except air and marine interdiction seizures), arrest and prosecute major traffickers, destroy processing capabilities, develop and promote alternative crops to replace drug crops, reduce the demand for drugs, investigate money laundering and financial crime activities, and promote the involvement of other nations in efforts to control the supply of and demand for illicit drugs.

Investigations

Federal domestic law enforcement activities engaged in preparing drug cases for the arrest and prosecution of leaders and traffickers of illegal drug organizations, seizing drugs and assets, and ensuring that federal laws and regulations governing the legitimate handling, manufacturing, and distribution of controlled substances are properly followed.

National Drug Control Program Agency

An agency that is responsible for implementing any aspect of the *National Drug Control Strategy*, including any agency that receives Federal funds to implement any aspect of the *National Drug Control Strategy*, but does not include any agency that receives funds for a drug control activity solely under the National Foreign Intelligence Program, the Joint Military Intelligence Program, or Tactical Intelligence and Related Activities, unless such agency has been designated – (A) by the President; or (B) jointly by the Director [of ONDCP] and the head of the agency.

Outcome Measures

The intended result or impact of carrying out a program or activity. Outcomes may relate to society as a whole or to the specific beneficiaries of programs, depending on the size and reach of the program.

Output Measures

Metrics that indicate the goods and services produced by a program or organization and provided to the public or others.

Performance Measures

Indicators or metrics that are used to gauge program performance. Performance measures can be either outcome or output measures.

Prevention

Activities focused on discouraging the first-time use of controlled substances and outreach efforts to encourage those who have begun to use illicit drugs to cease their use.

Prosecution

Federal activities related to the conduct of criminal proceedings against drug trafficking and money laundering organizations, with the aim of bringing a civil or criminal judgment against their members, forfeiting their assets, divesting leaders of their power, and, as appropriate, extraditing, deporting, and excluding their members.

Request

The budget authority proposed in the budget of the President, which is submitted to Congress for consideration on the first Monday in February of every year.

Research and Development

Activities intended to improve the capacity, efficiency, or quality of drug control activities.

State and Local Assistance

Federal drug control assistance to help state and local law enforcement entities reduce drug-related violent crime and the availability of illegal drugs.

Supply Reduction

Any activity or program conducted by a National Drug Control Program agency intended to reduce the availability of drugs in the United States and abroad. Supply reduction activities include international drug control; foreign and domestic drug intelligence; interdiction; and, domestic law enforcement.

Targets

Quantifiable or otherwise measurable characteristics that tell how well a program must accomplish a specific performance measure.

Treatment

Activities focused on assisting regular users of controlled substances to become drug-free through such means as counseling services, in-patient and out-patient care, and the demonstration and provision of effective treatment modalities.

