

**INTERAGENCY CRIME & DRUG ENFORCEMENT  
ORGANIZED CRIME & DRUG ENFORCEMENT TASK FORCE**  
(Dollars in Thousands)

	TOTAL		
	Pos.	FTE	Amount
2003 Obligations .....	3,122	2,985	\$368,463
2004 Appropriation Enacted (without Rescission) .....	4,299	4,061	556,465
2004 Rescission -- Reduction applied to DOJ (0.465%) .....		-12	-2,588
2004 Rescission -- Government-wide reduction (0.59%) .....	0	-13	-3,268
2004 Appropriation Enacted (with Rescission) .....	4,299	4,036	550,609
2005 Total Request .....	4,532	4,340	580,632
Change 2005 from 2004 .....	233	304	30,023
<b>Adjustments to Base</b>			
<b>Increases:</b>			
2005 Pay Raise (1.5 Percent) .....	0	0	3,471
Employee Performance .....	0	0	463
Annualization of 2004 Pay Raise (2.0 Percent) .....	0	0	1,110
Annualization of 2004 Pay Raise Additional (2.1 Percent) Increase .....	0	0	1,166
Annualization of 2004 Increases .....	0	199	14,739
WCF Telecommunications and E-mail rate increase for 2005 .....	0	0	3
Subtotal, Increases .....	0	199	20,952
<b>Decreases:</b>			
Non-recurring Decreases .....	0	-12	-14,839
Subtotal, Decreases .....	0	-12	-14,839
Net, Adjustments to Base .....	0	187	6,113
2005 Current Services .....	4,299	4,223	556,722
<b>Program Improvements by Strategic Goal:</b>			
<b>Goal 2: Enforce Federal Laws and Represent the Rights and Interests of the American People</b>			
Program Offsets .....	0	0	-1,166
Net, Program Improvements/Offsets .....	233	117	23,910
2005 Total Request .....	4,532	4,340	580,632
Change 2005 from 2004 .....	233	304	30,023

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ORGANIZED CRIME DRUG ENFORCEMENT TASK FORCE  
SALARIES AND EXPENSES**  
(Dollars in thousands)

<u>Comparison by activity and program</u>	2004 Appropriation Enacted (w/ Rescission)			2005 Current Services			2005 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Investigations.....												
Department of Justice:												
Drug Enforcement Administration	1,358	1,270	\$174,822	1,358	1,357	\$176,605	1,390	1,374	\$179,692	32	17	\$3,087
Federal Bureau of Investigation	994	937	136,138	994	988	135,168	1,016	998	137,249	22	10	2,081
U.S. Marshals Service	13	13	2,146	13	13	2,138	41	27	6,497	28	14	4,359
Alcohol, Tobacco, Firearms & Explosives	54	54	11,477	54	54	11,339	54	54	11,343	0	0	4
Department of Homeland Security:												
Immigration & Customs Enforcement	388	384	47,798	388	384	47,423	396	388	47,849	8	4	426
U.S. Coast Guard	0	0	625	0	0	613	0	0	613	0	0	0
Department of Treasury												
Internal Revenue Service	496	471	73,256	496	489	74,652	525	503	79,193	29	14	4,541
Subtotal.....	3,303	3,129	446,262	3,303	3,285	447,938	3,422	3,344	462,436	119	59	14,498
2. Prosecutions												
U.S. Attorneys.....	968	881	100,638	968	908	104,821	1,082	966	114,240	114	58	9,419
Criminal Division.....	18	18	2,715	18	22	2,976	18	22	2,971	0	0	-5
Tax Division.....	10	8	994	10	8	987	10	8	985	0	0	-2
Subtotal.....	996	907	104,347	996	938	108,784	1,110	996	118,196	114	58	9,412
Grand Total.....	4,299	4,036	550,609	4,299	4,223	556,722	4,532	4,340	580,632	233	117	23,910

Consistent with the Government Performance and Results Act, the 2005 budget proposes to merge construction funds into the Salaries and Expenses Account and streamline the ICDE's decision unit structure from 4 program activities to 2 to align ICDE's budget more closely with the mission and strategic objectives contained in the DOJ Strategic Plan (FY 2003-2008). In addition, the budget has been realigned to reflect ICDE's outputs and full costs by major program activity, including the costs of management and administration, so that a more accurate picture of total activity costs is reflected in the budget. In this way, budget and performance are more closely linked, and provide a better basis on which to make budget decisions. Over time, agencies will be expected to identify effective outcome measures, monitor their progress, and accurately present the associated costs.

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ORGANIZED CRIME DRUG ENFORCEMENT TASK FORCE  
SALARIES AND EXPENSES**

(Dollars in thousands)

<u>Program Improvements by Strategic Goal</u>	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
<b>Goal 2: Enforce Federal Laws and Represent the Rights and Interests of the American People.....</b>	233	117	\$25,076
1. Assistant U.S. Attorney Workforce			
<p><b>OCDETF requests 113 positions (71 attorneys), 57 workyears, and \$9,623,000</b> to address the staffing imbalances that exist in approximately 52 judicial districts nationwide in which the ratio of OCDETF law enforcement personnel to prosecutors greatly exceeds the recommended ratio for the successful investigation and prosecution of a typical OCDETF case. This request represents the first phase of a four-year plan to achieve a ratio of 1 Assistant U.S. Attorney for every 4.5 investigative agents. Total FY 2005 base resources for this initiative are 965 positions, 905 workyears, and \$103,790,000.</p>			
2. OCDETF Fugitive Apprehension			
<p><b>OCDETF requests 28 positions (26 agents), 14 workyears, and \$4,320,000</b> to increase the capacity of the U.S. Marshals Service to identify and apprehend OCDETF fugitives. This enhancement will establish fugitive apprehension units within each of the 9 OCDETF regions. Total FY 2005 base resources for this initiative are 13 positions, 13 workyears, and \$2,117,000</p>			
3. Fusion Center Operational Support			
<p><b>OCDETF requests 60 positions (26 agents), 30 workyears, and \$6,344,000</b> to support and expand the capacity of the Fusion Center to analyze drug trafficking and related financial investigative information and to disseminate investigative leads to OCDETF participants. This initiative provides resources to DEA, FBI, and the Bureau of Immigration and Customs Enforcement to be assigned to the DEA Special Operations Division, as well as the field, to coordinate and conduct nationwide investigations generated as a result of analysis by Fusion Center personnel.</p>			
4. OCDETF Accountability & Oversight			
<p><b>OCDETF requests 4 positions, 2 workyears, and \$316,000</b> to implement and support an accountability system at the district, regional and national levels. This initiative will allow OCDETF to ensure that OCDETF resources remain focused on activities that further the Program's mission and achieve measurable results. This is a new initiative.</p>			
5. Increase IRS Participation in OCDETF			

**OCDETF requests 28 positions (24 agents), 14 workyears, and \$4,473,000** to increase the overall IRS participation in OCDETF, allowing IRS to participate in 61 percent of OCDETF investigations with an active financial component. Total FY 2005 base resources for this initiative are 494 positions, 487 workyears, and \$73,918,000

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**SALARIES AND EXPENSES**

(Dollars in thousands)

	Perm. <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
<u>Program Offsets</u> .....	0	0	-\$1,166
The President's 2004 budget requested a 2 percent average pay raise for federal workers in 2004. However, the FY 2004 Consolidated Appropriations Act includes language granting civilian federal employees a 4.1 percent average pay raise in 2004. The FY 2005 budget request reflects the higher pay raise. ICDE proposes to offset the additional \$1,166,000 in annualization costs through management efficiencies within Other Services			
<u>Net, Program Improvements/Offsets, Interagency Crime and Drug Enforcement</u> .....	233	117	23,910

**INTERAGENCY CRIME & DRUG ENFORCEMENT  
ORGANIZED CRIME DRUG ENFORCEMENT TASK FORCE  
DECISION UNIT RESTRUCTURING CROSSWALK**  
(Dollars in thousands)

Current Decision Unit Structure Comparison by activity and program	2004 Appropriation Enacted (w/ Rescission)			New Decision Unit Structure								
	Perm Pos.	FTE	Amount	Investigations			Prosecutions			Realigned 2005 Base		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
<b>1. Law Enforcement</b>												
DEA.....	1,304	1,228	\$166,764	1,358	1,270	\$174,822				1,358	1,270	\$174,822
FBI.....	806	774	113,493	994	937	136,138				994	937	\$136,138
INS.....	117	115	16,498									
Customs.....	270	268	30,826									
BICE.....				388	384	47,798				388	384	\$47,798
USMS.....	13	13	2,125	13 #	13	2,146				13	13	\$2,146
ATF.....	54	54	11,363	54	54	11,477				54	54	\$11,477
IRS.....	494	469	72,530	496	471	73,256				496	471	\$73,256
U.S. Coast Guard.....			619			625						\$625
Subtotal.....	3,058	2,921	414,218	3,303	3,129	446,262				3,303	3,129	446,262
<b>2. Drug Intelligence</b>												
DEA.....	50	38	6,324									
FBI.....	184	159	21,295									
Subtotal.....	234	197	27,619									
<b>3 Prosecutions</b>												
U.S. Attorneys.....	965	878	99,640				968	881	100,638	968	881	\$100,638
Criminal Division.....	18	18	2,688				18	18	2,715	18	18	\$2,715
Tax Division.....	10	8	984				10	8	994	10	8	\$994
Subtotal.....	993	904	103,312				996	907	104,347	996	907	104,347
<b>4 Administrative Office</b>												
Administrative Office.....	14	14	5,460									
<b>Grand Total.....</b>	<b>4,299</b>	<b>4,036</b>	<b>550,609</b>	<b>3,303</b>	<b>3,129</b>	<b>446,262</b>	<b>996</b>	<b>907</b>	<b>104,347</b>	<b>4,299</b>	<b>4,036</b>	<b>550,609</b>