

Interagency Crime and Drug Enforcement
(Dollars in Thousands)

	SALARIES AND EXPENSES		
	Pos.	FTE	Amount
2005 Obligations	4,306	3,756	\$555,076
2006 Appropriation.....	3,614	3,543	489,440
2006 Rescission -- Reduction applied to DOJ (0.28%).....	-2	-2	-1,370
2006 Rescission -- Government-wide reduction (1.0%).....	-25	-25	-4,881
2006 Enacted (with Rescissions)	3,587	3,516	483,189
2007 Request.....	3,580	3,524	706,051
Change 2007 from 2006.....	-7	8	222,862
Technical Adjustments			
Restoration of 2006 Government-wide reduction (1.0%)	0	0	4,881
2007 Impact of 2006 Rescission (1.0%)	0	0	-4,666
Total Technical Adjustments	0	0	215
Adjustments to Base			
Transfers:			
HIDTA Transfer	5	3	207,594
Subtotal Transfers	5	3	207,594
Increases:			
2007 Pay Raise (2.2%)	0	0	7,328
Annualization of 2006 Pay Raise (3.1%)	0	0	2,555
Position and FTE Adjustment	4	4	0
Annualization 2005 positions (Dollars)	0	17	3,735
Administrative Salary Increase	0	0	1,399
GSA Rent	0	0	36
Subtotal Increases	4	21	15,053
Decreases:			
Position and FTE Non-recurring	-16	-16	0
Subtotal Decreases.....	-16	-16	0
Total Adjustments to Base	-7	8	222,647
Total Adjustments to Base and Technical Adjustments	-7	8	222,862
2007 Current Services	3,580	3,524	706,051
Total Program Changes	0	0	0
2007 Request	3,580	3,524	706,051
Change 2007 from 2006	-7	8	222,862

Organized Crime and Drug Enforcement Task Force
Interagency Crime and Drug Enforcement
(Dollars in thousands)

<u>Comparison by activity and program</u>	<u>2006 Enacted (w/ Rescissions)</u>			<u>2007 Current Services</u>			<u>2007 Request</u>			<u>Total Program Changes</u>		
	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. Enforcement.....	2,434	2,425	\$351,413	2,437	2,437	\$361,459	2,437	2,437	\$361,459	0	0	\$0
2. Prosecution.....	1,153	1,091	131,776	1,138	1,084	136,998	1,138	1,084	136,998	0	0	0
3. HIDTA*.....	<u>0</u>	<u>0</u>	<u>0</u>	<u>5</u>	<u>3</u>	<u>207,594</u>	<u>5</u>	<u>3</u>	<u>207,594</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total.....	3,587	3,516	483,189	3,580	3,524	706,051	3,580	3,524	706,051	0	0	0
Reimbursable FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grand Total	3,587	3,516	483,189	3,580	3,524	706,051	3,580	3,524	706,051	0	0	0