

**INTERAGENCY CRIME AND DRUG ENFORCEMENT  
ORGANIZED CRIME DRUG ENFORCEMENT TASK FORCE**

(Dollars in Thousands)

|   | SALARIES AND EXPENSES |       |           |
|---|-----------------------|-------|-----------|
|   | Pos.                  | FTE   | Amount    |
| 2004 Obligations .....  | 4,299                 | 3,947 | \$541,707 |
| 2005 Appropriation (without Rescission) .....   | 4,346                 | 4,101 | 561,033   |
| 2005 Rescission -- Reduction applied to DOJ (0.54%).....  | -16                   | -13   | -3,030    |
| 2005 Rescission -- Government-wide reduction (0.80%).....   | -24                   | -20   | -4,464    |
| 2005 Appropriation (with Rescission) .....  | 4,306                 | 4,068 | 553,539   |
| 2006 Total Request.....   | 4,131                 | 4,019 | 661,940   |
| Change 2006 from 2005.....  | -175                  | -49   | 108,401   |
| Adjustments to Base   |                       |       |           |
| Increases:  |                       |       |           |
| 2006 Pay Raise (2.3 Percent).....   | 0                     | 0     | 6,974     |
| Annualization of 2005 Pay Raise (3.5 Percent).....  | 0                     | 0     | 2,599     |
| Annualization of 2005 Increases.....  | 0                     | 142   | 18,898    |
| Annualization of 2004 Positions.....  | -14                   | -4    | 5,167     |
| WCF Telecommunications and E-mail rate increase.....  | 0                     | 0     | 665       |
| Subtotal Increases.....   | -14                   | 138   | 34,303    |
| Decreases:  |                       |       |           |
| Non-recurring Decreases.....  | 0                     | 0     | -5,690    |
| Redirection of non-DOJ OCDEF resources .....  | -632                  | -617  | -87,652   |
| Subtotal Decreases.....   | -632                  | -617  | -93,342   |
| Net Adjustments to Base .....   | -646                  | -479  | -59,039   |
| 2006 Current Services.....  | 3,660                 | 3,589 | 494,500   |
| Program Improvements by Strategic Goal:   |                       |       |           |
| Strategic Goal Two: Enforce Federal Laws and Represent the Rights<br>and Interests of the American People | 517                   | 476   | 172,500   |
| Program Improvements.....   | 517                   | 476   | 172,500   |
| Program Offsets.....  | -46                   | -46   | -5,060    |
| Net Program Improvements/Offsets.....   | 471                   | 430   | 167,440   |
| 2006 Total Request.....   | 4,131                 | 4,019 | 661,940   |
| Change 2006 from 2005 .....   | -175                  | -49   | 108,401   |

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| <u>Comparison by activity and program</u> | 2005 Appropriation<br>(w/ Rescission) |       |           | 2006 Current Services |       |           | 2006 Request |       |           | Program Improvements/Offsets |     |          |
|---|---------------------------------------|-------|-----------|-----------------------|-------|-----------|--------------|-------|-----------|------------------------------|-----|----------|
|   | Perm<br>Pos.                          | FTE   | Amount    | Perm<br>Pos.          | FTE   | Amount    | Perm<br>Pos. | FTE   | Amount    | Perm<br>Pos.                 | FTE | Amount   |
| 1. Investigations                         | 3,138                                 | 3,044 | \$431,962 | 2,499                 | 2,490 | \$361,052 | 2,894        | 2,881 | \$422,564 | 395                          | 391 | \$61,512 |
| 2. Prosecution                            | 1,168                                 | 1,024 | 121,577   | 1,161                 | 1,099 | 133,448   | 1,232        | 1,135 | 139,376   | 71                           | 36  | 5,928    |
| 3. HIDTA                                  | 0                                     | 0     | 0         | 0                     | 0     | 0         | 5            | 3     | 100,000   | 5                            | 3   | 100,000  |
| Total.....                                | 4,306                                 | 4,068 | 553,539   | 3,660                 | 3,589 | 494,500   | 4,131        | 4,019 | 661,940   | 471                          | 430 | 167,440  |

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| <u>Program Improvements by Strategic Goal</u>   | <u>Perm.<br/>Pos.</u> | <u>FTE</u> | <u>Amount</u> |
|---|-----------------------|------------|---------------|
| Strategic Goal Two: Enforce Federal Laws and Represent the Rights and Interests of the American People..... | 517                   | 476        | \$172,500     |

1. Fusion Center Operations

**OCDETF requests \$14,500,000** for continued operation and maintenance of the Fusion Center. These resources would enable OCDETF to conduct cross-agency integration and analysis of law enforcement and intelligence data. The Fusion Center will provide a centralized location to coordinate and conduct nationwide investigations, analyze drug trafficking and related financial investigative information and investigative leads. There are no FY 2006 current services resources for operation and maintenance of the Fusion Center.

2. AUSA Workforce

**OCDETF requests 71 positions (41 attorneys), 36 FTE and \$5,928,000** to augment the Assistant U.S. Attorney workforce. This request is Phase II of a four-phase implementation plan to address existing OCDETF AUSA staffing imbalances. The request includes additional attorney, administrative and support positions and will correct imbalances in regional staffing ratios, allowing increased focus on high priority targets and financial investigations. FY 2006 current services resources for OCDETF prosecutions are 1,161 positions, 1,099 FTE and \$133,448,000.

3. Equip the United States Marshals to Apprehend OCDETF Fugitives

**OCDETF requests 9 positions, 5 FTE and \$2,072,000** to provide permanent base funding to equip the United States Marshal Service to identify and apprehend OCDETF fugitives. This request will enhance the USMS's ability to conduct regular fugitive operations, resulting in increased and more timely fugitive arrests and prosecutions. FY 2006 current services resources for Fugitive Apprehension are 41 positions, 36 FTE and \$7,022,000.

4. Restore FBI Drug Agents to OCDETF

**OCDETF requests 432 positions (365 agents), 432 FTE and \$50,000,000** to restore FBI direct resources to OCDETF. The 2006 request reduces the FBI's budget by 608 positions and \$67,000,000 in drug resources, which represents FBI's direct funding for combating drugs. The Department requests that a portion of these resources be redirected to the OCDETF budget to support taskforce drug investigations. The Department's overall drug efforts and investigative abilities will be significantly strengthened. FY 2006 current services resources for this program are 945 positions (586 agents), 941 FTE and \$141,738,000.

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|   | <u>Pos.</u> | <u>FTE</u> | <u>Amount</u> |
|---|-------------|------------|---------------|
| 5. Transfer of the High Intensity Drug Trafficking Area (HIDTA) program resources   |             |            |               |
| <p>The President's Budget proposes the transfer of the HIDTA program from the Office of National Drug Control Policy (ONDCP) into OCDETF including 5 positions, 3 FTE and \$100,000,000. This will enable law enforcement managers to target the drug trade in a manner that is strategic, and in concert with OCDETF priorities, and preserves the HIDTA program's most worthy and effective elements, such as intelligence sharing and fostering multi-agency law enforcement coordination. There are no current services resources for this program.</p> |             |            |               |
| Program Offsets.....  | -46         | -46        | -5,060        |
| <p>The Department continues to evaluate its programs and operations with the goal of achieving across-the-board economies of scale that result in increased efficiencies, reduced duplication of effort, and cost savings.</p>  |             |            |               |
| 1. Reduction of FBI Regional Drug Intelliugence Squads (RDIS) resources   |             |            |               |
| <p><b>OCDETF is proposing a decrease of 46 positions, 46 FTE and \$5,060,000</b> for the FBI RDIS program. OCDETF intends that these intelligence activities be carried out by the Fusion Center effectively and efficiently so that critical intelligence funding can be redirected to higher priority initiatives.</p>  |             |            |               |
|   | 471         | 430        | 167,440       |