

**Interagency Crime and Drug Enforcement**  
(Dollars in Thousands)

	SALARIES AND EXPENSES		
	Pos.	FTE	Amount
2006 Enacted (with Rescissions).....	3,587	3,516	483,189
2007 President's Budget (Information Only).....	3,580	3,524	706,051
2007 Continuing Resolution Level (Information Only).....	3,580	3,524	482,715
2007 Estimate (direct) <sup>1</sup> .....	3,575	3,521	438,797
2008 Request .....	3,576	3,522	509,154
Change 2008 from 2007 Estimate (with rescissions).....	1	1	70,357
<b>Technical Adjustments</b>			
Base Adjustment <sup>2</sup> .....	0	0	43,629
Total Technical Adjustments .....	0	0	43,629
<b>Adjustments to Base</b>			
<b>Increases:</b>			
2008 pay raise (3.0%).....	0	0	8,538
2007 pay raise annualization (2.2%).....	0	0	2,998
Changes in Compensable Days.....	0	0	2,242
Thrift Savings Plan.....	0	0	948
Health Insurance.....	0	0	848
GSA Rent.....	0	0	990
Administratively Determined Pay Plan-USA.....	0	0	1,540
Subtotal Increases .....	0	0	18,104
Total Adjustments to Base .....	0	0	18,104
Total Adjustments to Base and Technical Adjustments .....	0	0	61,733
2008 Current Services .....	3,575	3,521	500,530
<b>Program Changes</b>			
<b>Increases</b>			
Intelligence Sharing - OCADETF Fusion Center.....	1	1	8,624
Total Program Changes .....	1	1	8,624
2008 Request .....	3,576	3,522	509,154
Change 2008 from 2007 Estimate .....	1	1	70,357

<sup>1/</sup> The Department of Justice 2008 budget request was built on a starting point that recognized progress in enacting the FY 2007 appropriation. The starting point used (referred to throughout this document as the "Estimate") is the average of the Senate Committee and House passed marks, less one percent, unless noted otherwise.  
As noted, the FY 2007 estimate is the average of the House and Senate levels minus 1 percent. However, in some instances applying this methodology yields a number that, if used to formulate the FY 2008 request, would result in an unwarranted cut to programs. To correct this problem for ICDE, the President's Budget includes a base adjustment of \$43.629 million to provide a viable current services level.

**Interagency Crime and Drug Enforcement  
Organized Crime and Drug Enforcement Task Force  
SALARIES AND EXPENSES  
(Dollars in thousands)**

<u>Comparison by activity and program</u>	<u>2007 Estimate</u>			<u>2008 Current Services</u>			<u>2008 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. Investigations.....	2,437	2,437	\$318,172	2,437	2,437	\$361,624	2,438	2,438	\$370,248	1	1	\$8,624
2. Prosecutions.....	1,138	1,084	120,625	1,138	1,084	138,906	1,138	1,084	138,906	0	0	0
Total.....	3,575	3,521	438,797	3,575	3,521	500,530	3,576	3,522	509,154	1	1	8,624
Reimbursable FTE	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	3,575	3,521	438,797	3,575	3,521	500,530	3,576	3,522	509,154	1	1	8,624

**Interagency Crime and Drug Enforcement  
Organized Crime and Drug Enforcement Task Force**

**SALARIES AND EXPENSES**

(Dollars in thousands)

<u>Program Increases</u>	Perm. <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. Intelligence Sharing - OCDETF Fusion Center .....	1	1	\$8,624

**OCDETF requests 1 position, 1 FTE, and \$8,624,000 to provide base funding for the operation and maintenance of the OCDETF Fusion Center's technical infrastructure, as well as 1 SES-level position to provide oversight and management for the Fusion Center.** These resources will enhance analytical support to the OCDETF Fusion Center, thereby assisting in initiating and developing multi-agency and multi-jurisdictional OCDETF investigations and prosecutions targeting drug trafficking and related money laundering organizations, including, in particular, those linked to Consolidated Priority Organization Targets (CPOTs) and Regional Priority Organization Targets (RPOTs). FY 2008 current services resources for this initiative are \$3,103,000; total FY 2008 resources are 1 position, 1 FTE, and \$11,727,000.