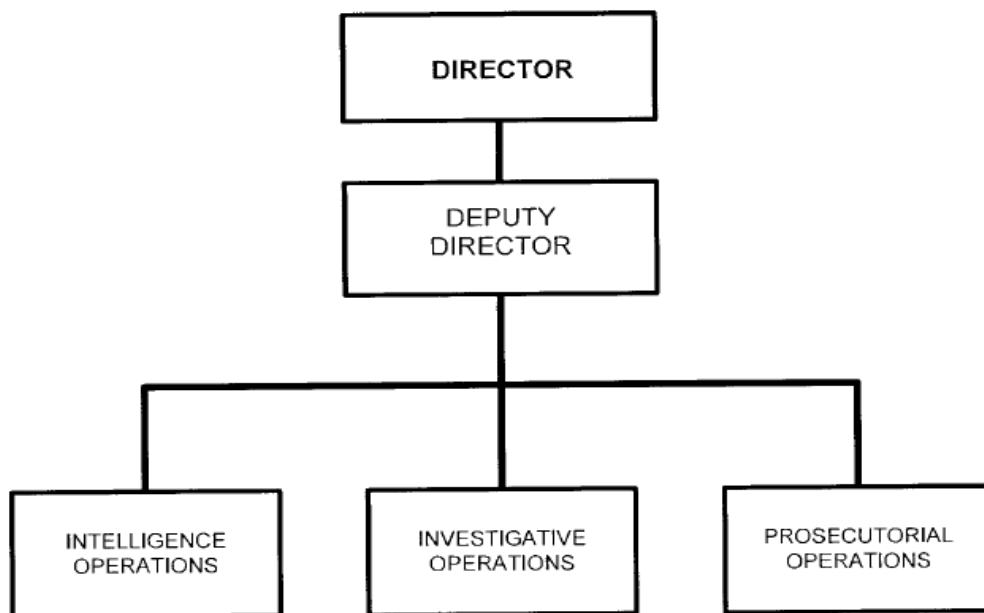
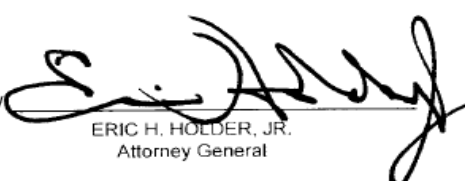


Organizational Chart

Interagency Crime & Drug Enforcement



Approved by


ERIC H. HOLDER, JR.
Attorney General

Date: 11/26/12

B. Summary of Requirements

Summary of Requirements
Organized Crime Drug Enforcement Task Forces
Salaries and Expenses
(Dollars in Thousands)

	FY 2026 Request		
	Positions	Estimate FTE	Amount
2024 Enacted 1/	2,290	2,282	547,000
Total 2024 Enacted	2,290	2,282	547,000
2025 Enacted	2,240	2,226	547,000
Technical Adjustments			
CRM Adjustment	-10	-10	-2,041
DEA Adjustment	-804	-822	-178,387
FBI Adjustment	-393	-420	-130,054
NSD Adjustment	-3	-3	-2,000
USA Adjustment	-832	-829	-169,410
USMS Adjustment	-38	-37	-10,758
Total Technical Adjustments	-2,080	-2,121	-492,650
Base Adjustments			
Total Technical and Base Adjustments	-2,080	-2,121	-492,650
2026 Current Services	160	105	54,350
Program Changes			
Offsets:			
Program Offset - Program Reduction	-160	-105	-54,350
Subtotal, Offsets	-160	-105	-54,350
Total Program Changes	-160	-105	-54,350
2026 Total Request	0	0	0
2025 - 2026 Total Change	-2,240	-2,226	-547,000

^{1/} FY 2024 FTE is actual

B. Summary of Requirements

Summary of Requirements
Organized Crime Drug Enforcement Task Forces
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2024 Enacted			FY 2025 Enacted			FY 2026 Technical and Base Adjustments			FY 2026 Current Services		
	Position s	Actual FTE	Amount	Positions	Est. FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount
Investigations	1,427	1,549	379,017	1,376	1,366	372,163	-1,235	-1,279	-334,523	141	87	37,640
Prosecutions	863	907	167,983	864	860	174,837	-845	-842	-158,127	19	18	16,710
Total Direct	2,290	2,456	547,000	2,240	2,226	547,000	-2,080	-2,121	-492,650	160	105	54,350
Balance Rescission			0			0			0			0
Total Direct with Rescission			547,000			547,000			-492,650			54,350
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		2,456			2,226			-2,121			105	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		2,456			2,226			-2,121			105	
<i>Sub-Allotments and Direct Collections FTE</i>		2,282			2,226			-2,121			105	

Program Activity	2026 Increases			2026 Offsets			2026 Request		
	Position s	Est. FTE	Amount	Positions	Est. FTE	Amount	Position s	Est. FTE	Amount
Investigations	0	0	0	-141	-87	-37,640	0	0	0
Prosecutions	0	0	0	-19	-18	-16,710	0	0	0
Total Direct	0	0	0	-160	-105	-54,350	0	0	0
Balance Rescission			0			0			0
Total Direct with Rescission			0			-54,350			0
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			-105			0	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			-105			0	
<i>Sub-Allotments and Direct Collections FTE</i>		0			-105			0	

FY 2026 Program Increases/Offsets by Decision Unit

Organized Crime Drug Enforcement Task Forces

Salaries and Expenses

(Dollars in Thousands)

Program Increases	Location of Description by	Investigations				Prosecutions				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Increase													
Total Program Increases													

Program Offsets	Location of Description by	Investigations				Prosecutions				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Program Offset - Program Reduction		-141	-59	-87	-37,640	-19	-19	-18	-16,710	-160	-78	-105	-54,350
Total Program Offsets		-141	-59	-87	-37,640	-19	-19	-18	-16,710	-160	-78	-105	-54,350

Resources by Department of Justice Strategic Goal and Objective

Organized Crime Drug Enforcement Task Forces

Salaries and Expenses

(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2024 Enacted			FY 2025 Enacted			FY 2026 Current Services		FY 2026 Increases		FY 2026 Offsets		FY 2026 Total Request	
	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount
Goal 2 Keep Our Country Safe														
2.2 Counter Foreign and Domestic Terrorism.	6	0	1,428	6	6	1,428	1	142	0	0	-1	-142	0	0
2.3 Combat Violent Crime and Gun Violence.	437	405	97,306	396	396	97,306	19	9,668	0	0	-19	-9,668	0	0
2.4 Enhance Cybersecurity and Fight Cybercrime.	22	22	4,922	20	20	4,922	1	489	0	0	-1	-489	0	0
2.5 Combat Drug Trafficking and Prevent Overdose Deaths.	1,991	1,855	443,344	1,804	1,804	443,344	84	44,051	0	0	-84	-44,051	0	0
Subtotal, Goal 2	2,456	2,282	547,000	2,226	2,226	547,000	105	54,350	0	0	-105	-54,350	0	0
TOTAL	2,456	2,282	547,000	2,226	2,226	547,000	105	54,350	0	0	-105	-54,350	0	0

Justifications for Technical and Base Adjustments

Organized Crime Drug Enforcement Task Forces

Salaries and Expenses

(Dollars in Thousands)

			Positions	Estimate	Amount
				FTE	
Technical Adjustments					
1	CRM Adjustment		-10	-10	-2,041
	As part of the DOJ Agency RIF and Reorganization Plan, the Organized Crime Drug Enforcement Task Forces is being dissolved. The resources provided to participating DOJ components are now requested to be appropriated within each component's respective budget.				
2	DEA Adjustment		-804	-822	-178,387
	As part of the DOJ Agency RIF and Reorganization Plan, the Organized Crime Drug Enforcement Task Forces is being dissolved. The resources provided to participating DOJ components are now requested to be appropriated within each component's respective budget.				
3	FBI Adjustment		-393	-420	-130,054
	As part of the DOJ Agency RIF and Reorganization Plan, the Organized Crime Drug Enforcement Task Forces is being dissolved. The resources provided to participating DOJ components are now requested to be appropriated within each component's respective budget.				
4	NSD Adjustment		-3	-3	-2,000
	As part of the DOJ Agency RIF and Reorganization Plan, the Organized Crime Drug Enforcement Task Forces is being dissolved. The resources provided to participating DOJ components are now requested to be appropriated within each component's respective budget.				
5	USA Adjustment		-832	-829	-169,410
	As part of the DOJ Agency RIF and Reorganization Plan, the Organized Crime Drug Enforcement Task Forces is being dissolved. The resources provided to participating DOJ components are now requested to be appropriated within each component's respective budget.				
6	USMS Adjustment		-38	-37	-10,758
	As part of the DOJ Agency RIF and Reorganization Plan, the Organized Crime Drug Enforcement Task Forces is being dissolved. The resources provided to participating DOJ components are now requested to be appropriated within each component's respective budget.				
Subtotal, Technical Adjustments		Subtotal, Technical Adjustments	-2,080	-2,121	-492,650
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS			-2,080	-2,121	-492,650

Crosswalk of 2024 Availability
Organized Crime Drug Enforcement Task Forces
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2024 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2024 Availability		
	Position s	Actual FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
Investigations	1,427	1,423	379,017	0	0	0	17,483	5,223	1,427	1,423	401,723
Prosecutions	863	859	167,983	0	0	0	7,493	2,238	863	859	177,714
Total Direct	2,290	2,282	547,000	0	0	0	24,976	7,461	2,290	2,282	579,437
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			547,000			0	24,976	7,461			579,437
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		2,282			0					2,282	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		2,282			0					2,282	
<i>Sub-Allotments and Direct Collections FTE</i>		2,282								2,282	

Reprogramming/Transfers:**Carryover:**

The funding will be used to cover EXO and OFC operating costs not funded through the FY 2025 Spend Plan.

Recoveries/Refunds:

The funding will be used to cover EXO and OFC operating costs not funded through the FY 2025 Spend Plan.

Crosswalk of 2025 Availability
Organized Crime Drug Enforcement Task Forces
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2025 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2025 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
Investigations	1,376	1,366	372,163	0	0	0	21,405	5,223	1,376	1,366	398,791
Prosecutions	864	860	174,837	0	0	0	9,174	2,238	864	860	186,249
Total Direct	2,240	2,226	547,000	0	0	0	30,579	7,461	2,240	2,226	585,040
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			547,000			0	30,579	7,461			585,040
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		2,226			0					2,226	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		2,226			0					2,226	
<i>Sub-Allotments and Direct Collections FTE</i>		2,226								2,226	

Reprogramming/Transfers:**Carryover:**

The funding will be used to cover remaining EXO and OFC operating costs.

Recoveries/Refunds:

The funding will be used to cover remaining EXO and OFC operating costs.

Summary of Reimbursable Resources
Organized Crime Drug Enforcement Task Forces
Salaries and Expenses
(Dollars in Thousands)

Collections by Source	2024 Actual			2025 Estimate			2026 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Asset Forfeiture Fund	0	0	48,653	0	0	0	0	0	0	0	0	0
Budgetary Resources	0	0	48,653	0	0	0	0	0	0	0	0	0

Obligations by Program Activity	2024 Actual			2025 Estimate			2026 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Investigations	0	0	48,653	0	0	0	0	0	0	0	0	0
Prosecutions	0	0	0	0	0	0	0	0	0	0	0	0
Budgetary Resources	0	0	48,653	0	0	0	0	0	0	0	0	0

Summary of Sub-Allotments and Direct Collections Resources

Organized Crime Drug Enforcement Task Forces

Salaries and Expenses

(Dollars in Thousands)

Sub-Allotments and Direct Collections	2024 Actual			2025 Estimate			2026 Request			Increase/Decrease		
	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount
OCDETF (EO, OFC, IOC-2, TRU)	128	57	41,476	115	59	41,476	0	0	0	115	0	41,476
DEA	824	854	184,513	804	822	178,387	0	0	0	-804	-822	-178,387
USA	832	829	163,401	832	829	169,410	0	0	0	-832	-829	-169,410
FBI	410	445	131,937	393	420	130,054	0	0	0	-393	-420	-130,054
ATF	46	48	12,874	45	46	12,874	0	0	0	-45	-46	-12,784
USMS	39	38	10,758	38	37	10,758	0	0	0	-38	-37	-10,758
CRM	11	11	2,041	10	10	2,041	0	0	0	-10	-10	-2,041
NSD	0	0	0	3	3	2,000	0	0	0	-3	-3	-2,000
Budgetary Resources	2,290	2,282	547,000	2,240	2,226	547,000	0	0	0	-2,240	-2,226	-547,000

Obligations by Program Activity	2024 Actual			2025 Estimate			2026 Request			Increase/Decrease		
	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount
Investigations	1,427	1,423	379,017	1,376	1,366	372,163	0	0	0	-1,376	-1,366	-372,163
Prosecutions	863	859	167,983	864	860	174,837	0	0	0	-864	-860	-174,837
Budgetary Resources	2,290	2,282	547,000	2,240	2,226	547,000	0	0	0	-2,240	-2,226	-547,000

Detail of Permanent Positions by Category
Organized Crime Drug Enforcement Task Forces
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2024 Enacted			FY 2025 Enacted			FY 2026 Request					
	Direct Pos.	Reimb. Pos.	SubAllot-Dir Coll Pos.	Direct Pos.	Reimb. Pos.	SubAllot-Dir Coll Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.	Total SubAllot-Dir Coll Pos.
Intelligence Series (132)	100	0	100	125	0	125	-80	0	-45	0	0	0
Human Resources Management (0200-0260)	1	0	1	1	0	1	-1	0	0	0	0	0
Clerical and Office Services (0300-0399)	160	0	160	179	0	179	-162	0	-17	0	0	0
Accounting and Budget (500-599)	25	0	25	27	0	27	-19	0	-8	0	0	0
Attorneys (905)	580	0	580	581	0	581	-562	0	-19	0	0	0
Paralegal Specialist (0950)	71	0	71	0	0	0	0	0	0	0	0	0
Information & Arts (1000-1099)	11	0	11	11	0	11	-11	0	0	0	0	0
Business & Industry (1100-1199)	6	0	6	6	0	6	-6	0	0	0	0	0
Misc. Inspectors/Investigative Assistants (1802)	88	0	88	88	0	88	-88	0	0	0	0	0
Criminal Investigative Series (0082 & 1811)	1,127	0	1127	1,088	0	1088	-1,029	0	-59	0	0	0
Information Technology Mgmt (2210-2299)	13	0	13	26	0	26	-14	0	-12	0	0	0
Motor Vehicle Operations (5703)	108	0	108	108	0	108	-108	0	0	0	0	0
Total	2,290	0	2290	2,240	0	2240	-2,080	0	-160	0	0	0
Headquarters Washington D.C.	84	0	84	111	0	0	0	0	-111	0	0	0
US Fields	2,198	0	2198	2,121	0	0	-2,080	0	-41	0	0	0
Foreign Field	8	0	8	8	0	0	0	0	-8	0	0	0
Total	2,290	0	2290	2,240	0	0	-2,080	0	-160	0	0	0

Financial Analysis of Program Changes
Organized Crime Drug Enforcement Task Forces
Salaries and Expenses
(Dollars in Thousands)

Grades	Investigations				Prosecutions				Total Program Changes	
	Program Increases		Program Decreases		Program Increases		Program Decreases			
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
GS-15	0	0	-2	0	0	0	-27	0	-29	0
GS-14	0	0	-6	0	0	0	0	0	-6	0
GS-13	0	0	-125	0	0	0	0	0	-125	0
Total Positions and Annual Amount	0	0	-133	0	0	0	-27	0	-160	0
Lapse (-)	0	0	47	-22,221	0	0	8	-9,865	55	-32,086
11.5 - Other personnel compensation		0		-223		0		-99		-322
Total FTEs and Personnel Compensation	0	0	-86	-22,444	0	0	-19	-9,964	-105	-32,408
12.1 - Civilian personnel benefits		0		-3,781		0		-1,679		-5,460
25.1 - Advisory and assistance services		0		-11,408		0		-5,064		-16,472
Total Program Change Requests	0	0	-86	-37,633	0	0	-19	-16,707	-105	-54,340

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Organized Crime Drug Enforcement Task Forces

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2024 Actual		FY 2025 Enacted		FY 2026 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	2,282	322,194	2,226	293,450	0	0	-2,226	-293,450
11.3 - Other than full-time permanent	0	7,467	0	4,532	0	0	0	-4,532
11.5 - Other personnel compensation	0	24,122	0	2,373	0	0	0	-2,373
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 - Special personal services payments	0	5	0	93	0	0	0	-93
Total	2,282	353,788	2,226	300,448	0	0	-2,226	-300,448
Other Object Classes								
12.1 - Civilian personnel benefits		87,280		49,858		0	0	-49,858
21.0 - Travel and transportation of persons		5,753		5,744		0	0	-5,744
22.0 - Transportation of things		0		16		0	0	-16
23.1 - Rental payments to GSA		2,700		2,018		0	0	-2,018
23.2 - Rental payments to others		2,757		57		0	0	-57
23.3 - Communications, utilities, and miscellaneous charges		2,286		1,847		0	0	-1,847
24.0 - Printing and reproduction		4		7		0	0	-7
25.1 - Advisory and assistance services		835		3,327		0	0	-3,327
25.2 - Other services from non-federal sources		0		9,534		0	0	-9,534
25.3 - Other goods and services from federal sources		81,755		171,392		30,579	0	-140,813
25.4 - Operation and maintenance of facilities		165		764		0	0	-764
25.5 - Research and development of contracts		31		0		0	0	0
25.7 - Operation and maintenance of equipment		369		4,039		0	0	-4,039
26.0 - Supplies and materials		583		1,230		0	0	-1,230
31.0 - Equipment		7,610		1,280		0	0	-1,280
32.0 - Land and structures		0		1		0	0	-1
42.0 - Insurance claims and indemnities		47		4		0	0	-4
Total Obligations		545,963		551,566		30,579	0	-520,987
Net of:								
Unobligated Balance, Start-of-Year		-24,976		-30,579		-30,579	0	0
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-7,461		-7,461		0	0	7,461
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		30,579		30,579		0	0	-30,579
Unobligated End-of-Year, Expiring		2,895		2,895		0	0	-2,895
Total Direct Requirements		547,000		547,000		0		-547,000
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0
<i>Sub-Allotments and Direct Collections FTE</i>	<i>2,282</i>		<i>2,226</i>		<i>0</i>		<i>-2,226</i>	

Summary of Requirements by Grade
Organized Crime Drug Enforcement Task Forces
Salaries and Expenses
(Dollars in Thousands)

Grades and Salary Ranges	2024 Enacted		2025 Enacted Continuing		2026 Request		Increase/Decrease	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
SES/SL \$119,554 - \$179,700	2	0	2	0	2	0	0	0
GS-15 \$123,758 - \$155,500	-28	0	14	0	-577	0	-591	0
GS-14 \$105,211 - \$136,771	0	0	93	0	49	0	-44	0
GS-13 \$89,033 - \$115,742	0	0	488	0	-1,117	0	-1,605	0
GS-12 \$74,872 - \$97,333	381	0	381	0	381	0	0	0
GS-11 \$62,467 - \$81,204	-17	0	179	0	179	0	0	0
GS-10 \$56,857 - \$73,917	119	0	119	0	119	0	0	0
GS-9 \$51,630 - \$67,114	-108	0	97	0	97	0	0	0
GS-8 \$46,745 - \$60,765	103	0	103	0	103	0	0	0
GS-7 \$42,209 - \$54,875	251	0	251	0	251	0	0	0
GS-6 \$37,983 - \$49,375	273	0	273	0	273	0	0	0
GS-5 \$37,075 - \$44,293	21	0	21	0	21	0	0	0
GS-4 \$30,456 - \$39,590	6	0	6	0	6	0	0	0
Ungraded	0	0	213	0	213	0	0	0
Total, Appropriated Positions	1,003	0	2,240	0	0	0	-2,240	0
Average SES Salary		0		0		0		
Average GS Salary		0		0		0		
Average GS Grade		9		10		44		