

DRUG ENFORCEMENT ADMINISTRATION

(Dollars in thousands)

	SALARIES AND EXPENSES			DIVERSION CONTROL FEE ACCOUNT			TOTAL		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2001 Actuals.....	7,520	7,063	\$1,412,459	660	595	\$77,272	8,180	7,658	\$1,489,731
2002 Appropriation.....	7,654	7,515	1,481,783	660	656	86,021	8,314	8,171	1,567,804
2003 Request.....	7,704	7,605	1,545,919	793	722	113,645	8,497	8,327	1,659,564
FRHB Costs.....	....	....	36,125	....	....	2,817	....	....	38,942
2003 Total Request.....	7,704	7,605	1,582,044	793	722	116,462	8,497	8,327	1,698,506
Change 2002 to 2003 (excluding FRHB Costs).....	50	90	64,136	133	66	27,624	183	156	91,760
Change 2002 to 2003 (including FRHB Costs).....	50	90	100,261	133	66	30,441	183	156	130,702
Adjustments to base									
Transfers:									
Narrowband International Resources to DEA.....	...	...	4,005	...	...	...	...	...	4,005
Increases:									
2003 Pay Raise.....	...	...	15,222	...	...	1,110	...	...	16,332
Annualization of 2002 Pay Raise.....	...	...	8,345	...	...	622	...	...	8,967
Annualization of 2002 Positions.....	...	65	-1,776	...	...	...	...	65	-1,776
Annualization of 2001 Positions.....	...	...	1,717	...	...	...	...	...	1,717
Federal Employees' Comp. Act.....	...	...	627	...	...	...	...	...	627
Federal Health Insurance Premiums.....	...	...	2,288	...	...	167	...	...	2,455
GSA Rent.....	...	...	24,796	...	...	893	...	...	25,689
Lease Expirations.....	...	...	1,073	...	...	...	...	...	1,073
Accident Compensation.....	...	...	793	...	...	...	...	...	793
Antenna Fees (GSA).....	...	...	62	...	...	...	...	...	62
General Pricing Level Adjustment.....	...	...	2,742	...	...	216	...	...	2,958
Total increases.....	...	65	55,889	...	...	3,008	...	65	58,897
Decreases:									
Non-recurring Decreases (Firebird Deployment & Helicopters).....	...	...	-24,312	...	...	...	...	...	-24,312
Total Decreases.....	...	...	-24,312	....	....	....	....	....	-24,312
Total, Adjustments to base .....	...	65	35,582	...	...	3,008	...	65	38,590
2003 Current Services.....	7,654	7,580	1,517,365	660	656	89,029	8,314	8,236	1,606,394
Program Improvements									
Afghanistan Initiative - Reprogram	...	...	[17,408]	...	...	...	...	...	[17,408]
Marine Program – Offset	...	...	-250	...	...	...	...	...	-250
Strengthen Financial Investigations	27	14	4,121	...	...	...	27	14	4,121
Improve Information Security	23	11	6,683	...	...	...	23	11	6,683
Anti-Terrorism Security Measures	...	...	18,000	...	...	...	...	...	18,000
Reduce Diversion Through Commerce	...	...	...	93	46	12,518	93	46	12,518
Improve Diversion Enforcement Capabilities	...	...	...	40	20	12,098	40	20	12,098
Total, Program Improvements.....	50	25	28,554	133	66	24,616	183	91	53,170
2003 Request.....	7,704	7,605	1,545,919	793	722	113,645	8,497	8,327	1,659,564
Change 2002 to 2003 (excluding FRHB Costs).....	50	90	64,136	133	66	27,624	183	156	91,760