

**DRUG ENFORCEMENT ADMINISTRATION**

(Dollars in thousands)

	SALARIES AND EXPENSES AND VCRP			CONSTRUCTION			DIVERSION CONTROL FEE ACCOUNT			TOTAL		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2000 obligations.....	7,452	7,143	\$1,294,833	...	...	\$7,900	660	613	\$74,121	8,112	7,756	\$1,376,854
2001 enacted.....	7,520	7,412	1,363,309	...	...	...	660	656	83,543	8,180	8,068	1,446,852
Government-wide .22% recission pursuant to P.L. 106-554.....	...	...	-2,999	...	...	...	...	...	...	...	...	-2,999
2001 appropriation.....	7,520	7,412	1,360,310	...	...	...	660	656	83,543	8,180	8,068	1,443,853
2002 estimate.....	7,654	7,515	1,480,929	...	...	...	660	656	86,021	8,314	8,171	1,566,950
Change 2001 to 2002.....	134	103	120,619	...	...	...	...	...	2,478	134	103	123,097
<u>Adjustments to base</u>												
Increases:												
2002 Pay Raise.....	...	...	20,713	...	...	...	...	...	1,327	...	...	22,040
Annualization of 2001 Pay Raise.....	...	...	6,552	...	...	...	...	...	432	...	...	6,984
Annualization of 2001 Positions.....	...	34	1,978	...	...	...	...	...	...	...	34	1,978
Annualization of 2000 Positions.....	...	...	1,740	...	...	...	...	...	...	...	...	1,740
Within Grade Increases (WIG).....	...	...	...	...	...	...	...	...	163	...	...	163
Federal Health Insurance Premiums.....	...	...	2,346	...	...	...	...	...	183	...	...	2,529
GSA Rent.....	...	...	33,360	...	...	...	...	...	373	...	...	33,733
Lease Expirations.....	...	...	255	...	...	...	...	...	...	...	...	255
Antenna Fees (GSA).....	...	...	127	...	...	...	...	...	...	...	...	127
IT Special Salary Increases.....	...	...	35	...	...	...	...	...	...	...	...	35
DOD Dependents Schools.....	...	...	639	...	...	...	...	...	...	...	...	639
National Archives and Record Projections.....	...	...	33	...	...	...	...	...	...	...	...	33
Total increases.....	...	34	67,778	...	...	...	...	...	2,478	...	34	70,256
Decreases:												
Non-recurring decreases.....	...	...	-5,319	...	...	...	...	...	...	...	...	-5,319
Total decreases.....	...	...	-5,319	...	...	...	...	...	...	...	...	-5,319
Total, adjustments to base .....	...	34	62,459	...	...	...	...	...	2,478	...	34	64,937
2002 base.....	7,520	7,446	1,422,769	...	...	...	660	656	86,021	8,180	8,102	1,508,790
<u>Program changes</u>												
Special Operations Division.....	62	32	15,056	...	...	...	...	...	...	62	32	15,056
Firebird.....	3	2	30,000	...	...	...	...	...	...	3	2	30,000
Forensic Support	69	35	13,104	...	...	...	...	...	...	69	35	13,104
Total, program changes.....	134	69	58,160	...	...	...	...	...	...	134	69	58,160
2002 estimate.....	7,654	7,515	1,480,929	...	...	...	660	656	86,021	8,314	8,171	1,566,950
Change 2001 to 2002.....	134	103	120,619	...	...	...	...	...	2,478	134	103	123,097