

FEDERAL BUREAU OF INVESTIGATION

(Dollars in Thousands)

	SALARIES AND EXPENSES AND VCRP			CONSTRUCTION	HEALTH CARE FRAUD AND ABUSE CONTROL ACCOUNT			TOTAL		
	Pos.	FTE	Amount	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2000 obligations.....	25,333	24,821	\$3,044,965	\$19,987	728	689	\$76,000	26,061	25,510	\$3,140,952
2001 enacted.....	24,689	24,316	3,235,600	16,687	776	752	88,000	25,465	25,068	3,340,287
Government-wide .22% rescission pursuant to P.L. 106-554.....	-30	-30	-7,118	-37	....	....	....	-30	-30	-7,155
2001 appropriation	24,659	24,286	3,228,482	16,650	776	752	88,000	25,435	25,038	3,333,132
2002 estimate.....	24,938	24,490	3,505,859	1,250	810	793	101,000	25,748	25,283	3,608,109
Change 2001 to 2002.....	279	204	277,377	-15,400	34	41	13,000	313	245	274,977
Adjustments to base										
Increases:										
2002 Pay Raise.....	....	....	56,806	....	....	....	1,558	....	....	58,364
Annualization of 2001 Pay Raise .....	....	....	18,555	....	....	....	466	....	....	19,021
Within-grade increases.....	....	....	....	....	....	....	582	....	....	582
Annualization of 2000 Increases (3rd year).....	....	....	79	....	....	....	1,461	....	....	1,540
Annualization of 2001 Increases (net).....	....	64	3,411	....	....	24	308	....	88	3,719
IT Special Salary Increase.....	....	....	1,284	....	....	....	....	....	....	1,284
Increased Federal Health Insurance Costs.....	....	....	7,679	....	....	....	411	....	....	8,090
GSA Rent.....	....	....	16,509	....	....	....	6	....	....	16,515
Lease Expirations .....	....	....	135	....	....	....	....	....	....	135
Antenna Fees.....	....	....	420	....	....	....	....	....	....	420
DOD Dependents in Elem. and Sec. Schools.....	....	....	1,683	....	....	....	....	....	....	1,683
National Archives and Record Projections.....	....	....	8	....	....	....	....	....	....	8
Total increases.....	....	64	106,569	....	....	24	4,792	....	88	111,361
Decreases										
Non-recurring decreases.....	....	....	....	-15,400	....	....	....	....	....	-15,400
Total, adjustments to base .....	....	64	106,569	-15,400	....	24	4,792	....	88	95,961
2002 base.....	24,659	24,350	3,335,051	1,250	776	776	92,792	25,435	25,126	3,429,093
Program changes										
Counterintelligence Initiative.....	182	91	31,277	....	....	....	....	182	91	31,277
Counterterrorism Initiative.....	42	21	32,059	....	....	....	....	42	21	32,059
Cybercrime Initiative.....	33	17	28,144	....	....	....	....	33	17	28,144
Infrastructure Initiative.....	22	11	79,328	....	....	....	....	22	11	79,328
Health Care Fraud Enforcement.....	....	....	....	....	34	17	8,208	34	17	8,208
Total, program changes.....	279	140	170,808	....	34	17	8,208	313	157	179,016
2002 estimate.....	24,938	24,490	3,505,859	1,250	810	793	101,000	25,748	25,283	3,608,109
Change 2001 to 2002.....	279	204	277,377	-15,400	34	41	13,000	313	245	274,977