

DRUG ENFORCEMENT ADMINISTRATION

(Dollars in thousands)

	SALARIES AND EXPENSES			DIVERSION CONTROL FEE ACCOUNT			TOTAL		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2002 Obligations.....	7,654	6,973	\$1,517,726	660	568	\$78,737	8,314	7,541	\$ 1,596,463
2003 President's Budget Request.....	7,704	7,605	1,545,919	793	722	113,645	8,497	8,327	1,659,564
2004 Request.....	8,022	7,774	1,558,743	793	789	118,561	8,815	8,563	1,677,304
Change 2003 to 2004	318	169	12,824	...	67	4,916	318	236	17,740
<u>Adjustments to base</u>									
Increases:									
2004 Pay Raise.....	...	...	12,605	...	...	845	...	...	13,450
Annualization of 2003 Pay Raise.....	...	...	6,298	...	...	410	...	...	6,708
Within-grade Increases (WIGI).....	...	...	...	...	...	546	...	...	546
Annualization of 2003 Positions.....	...	25	1,456	...	67	3,404	...	92	4,860
Annualization of 2002 Positions.....	...	...	3,032	...	...	...	...	...	3,032
Federal Health Insurance Premiums.....	...	...	4,041	...	...	296	...	...	4,337
GSA Rent - New Property.....	...	...	4,859	...	...	...	...	...	4,859
GSA Rent - Rate Increase.....	...	...	7,339	...	...	136	...	...	7,475
Lease Expirations.....	...	...	514	...	...	...	...	...	514
Total increases.....	...	25	40,144	...	67	5,637	...	92	45,781
Decreases:									
Internet On-Line Project.....	...	...	...	...	...	-500	...	...	-500
Improved Technology.....	...	...	...	...	...	-221	...	...	-221
Building Security.....	...	...	-15,700	...	...	...	...	...	-15,700
Information Security.....	...	...	-1,100	...	...	...	...	...	-1,100
Communications Security.....	...	...	-715	...	...	...	...	...	-715
Total Decreases.....	...	...	-17,515	...	...	-721	...	...	-18,236
Total, Adjustments to base .....	...	25	22,629	...	67	4,916	...	92	27,545
2004 Current Services.....	7,704	7,630	1,568,548	793	789	118,561	8,497	8,419	1,687,109
<u>Program Improvements/Offsets</u>									
Priority Targeting.....	329	165	38,880	...	...	...	329	165	38,880
International Training.....	20	20	1,500	...	...	...	20	20	1,500
Financial Audit Improvements.....	20	10	2,500	...	...	...	20	10	2,500
Southeast Laboratory - Miami.....	...	...	[7,847]	...	...	...	...	...	[7,847]
RET/MET Program - Offset.....	-40	-40	-18,300	...	...	...	-40	-40	-18,300
Demand Reduction - Offset.....	-11	-11	-5,000	...	...	...	-11	-11	-5,000
Rent, Alterations, and Travel Base - Offset.....	...	...	-10,000	...	...	...	...	...	-10,000
Permanent Change of Station (PCS) Base - Offset.....	...	...	-5,000	...	...	...	...	...	-5,000
Crosscutting Efficiencies and Program Reductions.....	...	...	-14,385	...	...	...	...	...	-14,385
Total, Program Improvements/Offsets.....	318	144	-9,805	...	...	...	318	144	-9,805
2004 Request.....	8,022	7,774	1,558,743	793	789	118,561	8,815	8,563	1,677,304
Change 2003 to 2004	318	169	12,824	...	67	4,916	318	236	17,740