

SALARIES AND EXPENSES, GENERAL ADMINISTRATION

(Dollars in thousands)

PROGRAM DIRECTION AND POLICY COORDINATION																		
	DEPARTMENT LEADERSHIP			EXECUTIVE SUPPORT			INTELL. POLICY & PROFESSIONAL RESPONSIBILITY			JUSTICE MANAGEMENT DIVISION			GENERAL ADMINISTRATION S&E X-ACCOUNT			TOTAL		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2000 obligations.....	43	41	7,877	76	74	8,982	64	59	7,760	453	466	52,995	...	...	9,938	636	640	87,552
2001 enacted.....	43	44	8,136	70	78	10,002	87	87	13,666	456	461	56,909	...	...	...	656	670	88,713
Government-wide .22 percent rescission.....	...	...	-18	...	...	-22	...	...	-30	...	...	-125	...	...	...	...	...	-195
Reprogramming.....	...	...	18	...	...	16	...	...	-80	...	...	46	...	...	...	...	...	...
2001 appropriation	43	44	8,136	70	78	9,996	87	87	13,556	456	461	56,830	...	...	...	656	670	88,518
2002 estimate.....	43	44	8,416	70	78	10,341	87	87	14,023	463	468	60,653	...	...	...	663	677	93,433
Change 2002 from 2001.....	...	...	280	...	...	345	...	...	467	...	...	3,823	...	...	...	7	7	4,915
<u>Adjustments to base</u>																		
Increases:																		
2002 Pay Raise.....	...	...	123	...	...	152	...	...	206	...	...	1,062	...	...	...	...	...	1,543
Annualization of 2001 pay raise.....	...	...	40	...	...	50	...	...	67	...	...	327	...	...	...	...	...	484
Within-grade Increases (WIGI).....	...	...	96	...	...	119	...	...	161	...	...	818	...	...	...	...	...	1,194
IT Special Salary Increases.....	...	...	1	...	...	...	...	...	1	...	...	89	...	...	...	...	...	91
Federal Health Insurance Premiums.....	...	...	19	...	...	23	...	...	31	...	...	152	...	...	...	...	...	225
GSA Rent.....	...	...	...	...	...	...	...	...	...	...	...	313	...	...	...	...	...	313
Lease Expirations.....	...	...	...	...	...	...	...	...	...	...	...	30	...	...	...	...	...	30
Antenna Fees (GSA)	...	...	...	...	...	...	...	...	...	...	...	82	...	...	...	...	...	82
National Archives and Record Projections.....	...	...	1	...	...	1	...	...	1	...	...	4	...	...	...	...	...	7
Total, Increases.....	...	...	280	...	...	345	...	...	467	...	...	2,877	...	...	...	...	...	3,969
Decreases:																		
Lease Expiration Decreases.....	...	...	...	...	...	...	...	...	...	...	...	-54	...	...	...	...	...	-54
Total, adjustments to base.....	...	...	280	...	...	345	...	...	467	...	...	2,823	...	...	...	...	...	3,915
2002 base.....	43	44	8,416	70	78	10,341	87	87	14,023	456	461	59,653	...	...	...	656	670	92,433
<u>Program Changes:</u>																		
IDENT/IAFIS.....	...	...	...	...	...	...	...	...	...	7	7	1,000	...	...	...	7	7	1,000
Total, Program Changes.....	...	...	...	...	...	...	...	...	...	7	7	1,000	...	...	...	7	7	1,000
2002 Estimate.....	43	44	8,416	70	78	10,341	87	87	14,023	463	468	60,653	...	...	...	663	677	93,433
Change 2002 from 2001.....	...	...	280	...	...	345	...	...	467	7	7	3,823	...	...	...	7	7	4,915