

FEDERAL BUREAU OF INVESTIGATION

(Dollars in Thousands)

	SALARIES AND EXPENSES			FOREIGN TERRORIST TRACKING TASK FORCE		HEALTH CARE FRAUD AND ABUSE CONTROL ACCOUNT ¹			TOTAL		
	Pos.	FTE	Amount	Pos.	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2004 Obligations	26,069	25,070	\$4,358,796	0	\$66,486	[825]	[825]	[\$114,000]	26,069	25,070	\$4,425,282
2005 Appropriation (without Rescission)	30,039	29,081	5,205,028	0	0	[806]	[806]	[114,000]	30,039	29,081	5,205,028
2005 Rescission -- Reduction applied to DOJ (0.54%).....	0	0	-28,107	0	0	0	0	0	0	0	-28,107
2005 Rescission -- Government-wide reduction (0.80%).....	0	0	-41,416	0	0	0	0	0	0	0	-41,416
2005 Appropriation (with Rescission)	30,039	29,081	5,135,505	0	0	[806]	[806]	[114,000]	30,039	29,081	5,135,505
2006 Request.....	31,475	30,125	5,691,132	0	0	[775]	[775]	[114,000]	31,475	30,125	5,691,132
Change 2006 from 2005.....	1,436	1,044	555,627	0	0	[-31]	[-31]	0	1,436	1,044	555,627
Adjustments to Base											
Increases:											
2006 Pay Raise (2.3 Percent).....	0	0	54,475	0	0	0	0	0	0	0	54,475
Annualization of 2005 Pay Raise (3.5 Percent).....	0	0	23,368	0	0	0	0	0	0	0	23,368
Annualization of 2005 Increases.....	0	649	34,737	0	0	0	0	0	0	649	34,737
Annualization of 2004 Positions.....	0	0	48,902	0	0	0	0	0	0	0	48,902
Annualization 2003 Wartime Supplemental	0	0	25,293	0	0	0	0	0	0	0	25,293
Increase in Reimbursable FTE.....	0	0	[7]	0	0	0	0	0	0	0	0
FERS Agency Contribution Rate.....	0	0	9,016	0	0	0	0	0	0	0	9,016
GSA Rent	0	0	34,403	0	0	0	0	0	0	0	34,403
Lease Expirations	0	0	800	0	0	0	0	0	0	0	800
Overseas Capital Security-Cost Sharing	0	0	1,633	0	0	0	0	0	0	0	1,633
Subtotal Increases (including Construction Funds into S&E).....	0	649	232,627	0	0	0	0	0	0	649	232,627
Decreases:											
Non-recurring Decreases.....	0	0	-69,416	0	0	0	0	0	0	0	-69,416
Subtotal Decreases.....	0	0	-69,416	0	0	0	0	0	0	0	-69,416
Net Adjustments to Base	0	649	163,211	0	0	0	0	0	0	649	163,211
2006 Current Services.....	30,039	29,730	5,298,716	0	0	[806]	[806]	[114,000]	30,039	29,730	5,298,716
Program Improvements by Strategic Goal:											
Strategic Goal One: Prevent Terrorism and Promote the Nation's Security	2,054	1,029	442,188	0	0	0	0	0	2,054	1,029	442,188
Strategic Goal Two: Enforce Federal Laws and Represent the Rights and Interests of the American People	32	16	19,294	0	0	0	0	0	32	16	19,294
Strategic Goal Three: Assist State, Local, and Tribal Efforts to Prevent or Reduce Crime and Violence	0	0	24,808	0	0	0	0	0	0	0	24,808
Strategic Goal Four: Ensure the Fair and Efficient Operation of the Federal Justice System	0	0	0	0	0	0	0	0	0	0	0
Program Improvements.....	2,086	1,045	486,290	0	0	0	0	0	2,086	1,045	486,290
Program Offsets.....	-650	-650	-93,874	0	0	[-31]	[-31]	0	-650	-650	-93,874
Net Program Improvements/Offsets.....	1,436	395	392,416	0	0	[-31]	[-31]	0	1,436	395	392,416
2006 Total Request.....	31,475	30,125	5,691,132	0	0	[775]	[775]	[114,000]	31,475	30,125	5,691,132
Change 2006 from 2005	1,436	1,044	555,627	0	0	[-31]	[-31]	0	1,436	1,044	555,627

1/ The FBI's FY 2006 Health Care Fraud resources provided from the Department of Health and Human Services' Health Care Fraud and Abuse Control (HCFA) Program reflect a 31 FTE reduction due to absorption of pay raise and inflationary costs within the programs statutory cap. The FBI's total resource amount from the HCFA Program is statutorily capped at \$114,000,000 (P.L. 104-191). The funding cap does not allow for \$3,137,000 calculated as FY 2006 adjustments to base.

FEDERAL BUREAU OF INVESTIGATION
SALARIES AND EXPENSES
(Dollars in Thousands)

<u>Comparison by activity and program</u>	2005 Appropriation (w/ Rescission)			2006 Current Services			2006 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Intelligence.....	4,660	4,365	\$817,632	4,827	4,544	\$844,530	5,829	5,046	\$1,071,194	1,002	502	\$226,664
2. Counterterrorism/Counterintelligence.....	10,682	10,253	1,979,287	10,701	10,690	2,081,671	11,727	11,204	2,288,897	1,026	514	207,226
3. Criminal Enterprises and Federal Crimes.....	12,607	12,370	2,049,980	12,398	12,371	2,075,201	11,804	11,749	2,017,791	-594	-622	-57,410
4. Criminal Justice Services.....	2,090	2,093	288,606	2,113	2,125	297,314	2,115	2,126	313,250	2	1	15,936
Total	30,039	29,081	5,135,505	30,039	29,730	5,298,716	31,475	30,125	5,691,132	1,436	395	392,416
Health Insurance Portability and Accountability Act	[806]	806	[114,000]	[806]	806	[117,137]	[775]	775	[114,000]	[-31]	-31	[-3,137]
Other Reimbursable FTE		2,052			2,059			2,445			386	
Grand Total	30,039	31,939	5,135,505	30,039	32,595	5,298,716	31,475	33,345	5,691,132	1,436	750	392,416

Consistent with the Government Performance and Results Act, the FBI's FY 2005 budget proposed to streamline the decision unit structure from 10 program activities to 4 to align the FBI's budget more closely with the mission and strategic objectives contained in the DOJ Strategic Plan (FY 2003-2008). The FBI's FY 2006 budget maintains the 4 decision unit structure as appropriated by Congress in FY 2005. In addition, the budget has been realigned to reflect the FBI's outputs and full costs by major program activity, including the costs of management and administration, so that a more accurate picture of total activity costs is reflected in the budget. In this way, budget and performance are more closely linked, and provide a better basis on which to make budget decisions. Over time, agencies will be expected to identify effective outcome measures, monitor their progress, and accurately present the associated costs.

The FBI's FY 2006 Health Care Fraud resources provided from the Department of Health and Human Services' Health Care Fraud and Abuse Control (HCFAC) Program reflect a 31 FTE reduction due to absorption of pay raise and inflationary costs within the programs statutory cap. The FBI's total resource amount from the HCFAC Program is statutorily capped at \$114,000,000 (P.L. 104-191). The funding cap does not allow for \$3,137,000 calculated as FY 2006 adjustments to base (ATBs). For display purposes, this chart includes the calculation for ATBs, fully offset by the FY 2006 reduction in FTE.

FEDERAL BUREAU OF INVESTIGATION
SALARIES AND EXPENSES
(Dollars in Thousands)

<u>Program Improvements by Strategic Goal</u>	<u>Perm.</u>	<u>FTE</u>	<u>Amount</u>
	<u>Pos.</u>		
Strategic Goal One: Protect America Against the Threat of Terrorism	2,054	1,029	\$442,188

1. Directorate of Intelligence

The FBI requests \$26,317,000 in nonpersonnel funding to strengthen the Intelligence Program in three critical areas: program development, intelligence training and analyst recruitment and retention. This request is the next step in the implementation of the Intelligence Program, and supports the Intelligence Reform and Terrorism Prevention Act of 2004, including specific provisions establishing a Directorate of Intelligence to coordinate the FBI's intelligence activities. FY 2006 current services resources for the Directorate of Intelligence and the College of Analytical Studies are 198 positions, 198 workyears, and \$13,970,000.

2. Field and Headquarter Intelligence Analysts

The FBI requests 658 positions, 329 workyears, and \$67,420,000 in personnel and nonpersonnel funding to strengthen its Intelligence Program. The requested positions, which are critical to the FBI's Intelligence Program, would address increasing workload requirements, strengthen the Program's strategic analytic capability, and improve its ability to disseminate time-sensitive intelligence throughout the intelligence and law enforcement communities. The request also includes nonpersonnel funding for Contract Adjudicators to support processing of clearances for expanding Counterterrorism and Homeland Security initiatives and contractor intense programs. The FBI requires dedicated analytical resources and funding to ensure that national leaders, FBI executives, and the intelligence and law enforcement communities have the intelligence necessary to set investigative priorities, respond to emerging threats to prevent or neutralize them, and ensure that the most trustworthy workforce that can be assembled is available. FY 2006 current services resources for analysts in the Counterterrorism, Counterintelligence, and Cyber Programs include 1,502 positions and \$113,614,000.

3. National Security Field Investigations

The FBI requests 791 positions (468 agents), 396 workyears, and \$121,614,000 in personnel and nonpersonnel funding to support the increased workload of counterterrorism field investigations and to bolster the Foreign Counterintelligence (FCI) Program. The FBI's role as the leader of the nation's counterterrorism efforts requires that its Counterterrorism Program be adequately staffed and possess the resources required to support field investigative and operational requirements. The request for field agent and support personnel and nonpersonnel funding is designed to provide the necessary resources to protect America against the threat of terrorism. FY 2006 current services resources for this initiative and a more detailed description can be found in the FBI's classified budget request.

4. Counterterrorism Operations

The FBI requests \$39,700,000 in nonpersonnel funding for activities associated with the on-going cost of the global War on Terror. This request includes \$21,600,000 for tactical gear, equipment, and vehicles; \$13,000,000 for operational travel expenses; \$3,100,000 for contractors for Counterterrorism Watch (CT Watch) operations; and \$2,000,000 for investigative expenses. FY 2006 current services resources are 6,095 positions, 5,822 workyears and \$1,163,405,000.

FEDERAL BUREAU OF INVESTIGATION
SALARIES AND EXPENSES

(Dollars in Thousands)

5. Crisis Response

The FBI requests 123 positions (110 agents), 62 workyears and \$23,859,000 in personnel and nonpersonnel funding to address its increasing tactical responsibilities in crisis response situations. The FBI currently has a Tier 1 Counterterrorist Team capability in its Hostage Rescue Team (HRT). This request would expand the capacity of HRT's existing capability. The HRT is the only entity in the law enforcement community possessing a Tier 1 capability, and is available for situations where the only other available option would be the domestic use of the Department of Defense's Special Mission Units to enforce civilian law. Specifically, the requested resources would augment the number of tactical operators, and nonpersonnel funds would provide the proper outfitting, equipment, and gear to allow operations in multiple environments, including those contaminated with chemical, biological, radiological, or nuclear (CBRN) material. FY 2006 current services resources include 234 positions, 173 workyears, and \$28,992,000.

6. Terrorist Screening Center (TSC)

The FBI requests 61 positions (8 agents), 31 workyears and \$75,000,000 in personnel and nonpersonnel funding to meet new requirements for the Department of Homeland Security's (DHS) Secure Flight Program, which requires TSC to expand its initial screening capabilities to include procedures for screening all domestic and international airline passengers. In addition, the TSC's workload continues to increase dramatically as state and local law enforcement officers become more proficient in the use of the TSC, and the U.S. continues to implement more stringent border screening and other screening mandates. FY 2006 current services resources for this initiative are \$29,000,000.

7. Terrorist Explosive Device Analytical Center (TEDAC)

The FBI requests 7 positions, 4 workyears, and \$6,023,000 in personnel and nonpersonnel funding to establish base funding for TEDAC, a multi-agency information sharing effort to technically and forensically analyze Improvised Explosive Devices (IED) for the purpose of providing intelligence to the explosives and intelligence communities regarding IEDs used by terrorists. This intelligence may be used to assist in terrorist investigations or to develop strategies to counter or identify the terrorists. In support of this initiative, the ATF is requesting 2 positions and \$6,000,000 for TEDAC database development. There are no current services resources for this initiative.

8. Language Program

The FBI requests 274 positions, 137 workyears, and \$26,299,000 in personnel and nonpersonnel funding for its Foreign Language Program. These positions would enhance the FBI's language translation capacity in counterterrorism and counterintelligence languages, provide the National Virtual Translation Center (NVTC) with a permanent staff of linguists and fund a projected FY 2006 deficit for the FBI's Contract Linguist Program. FY 2006 current services resources for this initiative are 612 positions, 612 workyears, and \$6,202,000.

9. Legal Attaché Expansion and Information Technology (IT) Infrastructure

The FBI requests 60 positions (7 agents), 30 workyears and \$11,419,000 in personnel and nonpersonnel funding to further expand the Legal Attache program, provide additional administrative, operational and technical support to Headquarters and equip the Legat program with adequate personnel and resources to provide IT support to the overseas elements of the program. Funding would support the opening of a new office in Tashkent, Uzbekistan, the expansion of eight existing offices around the world and the placement of three Regional Language Specialists in Jordan, Ukraine, and Pakistan. FY 2006 current services resources for this initiative are 320 positions, 311 workyears, and \$89,617,000.

FEDERAL BUREAU OF INVESTIGATION
SALARIES AND EXPENSES

(Dollars in Thousands)

10. Surveillance

The FBI requests 80 positions, 40 workyears and \$9,858,000 in personnel funding to enhance the FBI's capabilities in the critical area of surveillance. Successful surveillance operations are essential to many priority national security investigations, and therefore support the FBI's and DOJ's top priorities. FY 2006 current services resources and a more detailed description of the initiative can be found in the FBI's classified budget request.

11. Top Secret (TS)/Sensitive Compartmented Information Operational Network (SCION)

The FBI requests \$20,000,000 in nonpersonnel funding for TS/SCION, formerly known as the Top Secret/Sensitive Compartmented Information Local Area Network (TS/SCI LAN), to be installed in up to 20 Field Offices, and to add 250 users to the Headquarters TS/SCION. The requirement to access TS/SCI information is growing rapidly; it is essential that the agents and analysts supporting critical missions have access to that information and have the ability to share that information in a timely manner to support the intelligence community and prevent terrorist and criminal acts. FY 2006 current services resources for this initiative are \$15,500,000 in nonpersonnel funding.

12. Sensitive But Unclassified (SBU) Network Access

The FBI requests \$7,679,000 in nonpersonnel funding to provide FBI agents, analysts and other FBI professionals who require access to the Internet to perform their mission with secure, high speed Internet access. The FBI's information network operates at a system-high classified SECRET level, and is thus a closed network with no direct access to information from the Internet or other law enforcement and counterintelligence agencies. SBU Network (formerly Internet Café) provides mission-related access over a dedicated communications link to an Internet Service Provider (ISP), allowing FBI agents, analysts and professionals to communicate with federal, state and local partners, including the larger intelligence community. FY 2006 current services resources for this initiative are \$1,500,000 in nonpersonnel funding.

13. Enterprise Information Technology (IT) Management

The FBI requests \$7,000,000 in nonpersonnel funding for the Office of the Chief Information Officer (OCIO). This funding would provide contractor support for the Office of Planning and Policy (OPP), the Office of Program Management (OPM) and the Office of the Chief Technology Officer (CTO), as well as provide the CTO's Office with adequate resources for Research and Development. Resources would ensure that the FBI's portfolio of projects accurately reflects the FBI's operational requirements, reflects a cohesive enterprise architecture and infrastructure and that the implementation and deployment of high-priority, complex and high risk projects is managed by a team of professionals using consistent processes. FY 2006 current services resources for this initiative are \$462,000 in nonpersonnel funding.

**FEDERAL BUREAU OF INVESTIGATION
SALARIES AND EXPENSES**

(Dollars in Thousands)

Strategic Goal Two: Enforce Federal Laws and Represent the Rights and Interests of the American People.....	32	16	19,294
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1. Cyber Initiatives

The FBI requests 22 positions (12 agents), 11 workyears and \$2,690,000 personnel funding to strengthen its Cyber Crime program. This request includes resources for the Innocent Images National Initiative (IINI), an intelligence driven, proactive, multi-agency investigation of child pornography/child sexual exploitation facilitated by the use of online computers. Funding includes 10 agents to serve as a "Flying Squad" to assist in significant IINI field operations as needed; 10 Program Analysts to support IINI, including the National Center for Missing and Exploited Children; and 2 agents to be assigned to FBI Headquarters. Additional detail is provided in the FBI's classified budget request. FY 2006 current services resources for this initiative are 196 positions, 196 workyears, and \$32,915,000.

2. Criminal Initiative

The FBI requests 10 positions (10 agents), 5 workyears and \$1,604,000 in personnel funding to support the Department of Justice Criminal Division's Child Exploitation and Obscenity Section (CEOS). The requested agents would enable the FBI to support prosecution of obscenity laws and more aggressively identify, investigate and prosecute crimes in areas where there is a high incidence of organized child prostitution. FY 2006 current services resources for this initiative are 10 positions, 10 workyears, and \$1,785,000.

3. FBI Academy Operations & Maintenance (O&M)

The FBI requests \$15,000,000 in nonpersonnel funding for the operations and maintenance of the FBI Academy. The funding consists of continuous improvements to the facilities in such areas as roof repairs, elevator repairs, ADA compliance, masonry, road paving, architecture and engineering fees, classroom renovation, HVAC systems, window replacements and ERF renovations. There are no current services resources for this initiative.

Strategic Goal Three: Assist State, Local, and Tribal Efforts to Prevent or Reduce Crime and Violence.....	0	0	24,808
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1. Law Enforcement On-Line (LEO)

The FBI requests \$8,000,000 in nonpersonnel funding to increase the base resources for the LEO program. LEO is a 24/7 on-line, real-time, controlled-access electronic communication tool and data repository and is envisioned as the portal for all law enforcement Sensitive But Unclassified (SBU) Internet service and information. FY 2006 current services resources for this initiative are \$8,152,000.

2. Next Generation IAFIS

The FBI requests \$16,808,000 in nonpersonnel funding for Next Generation IAFIS. Next Generation IAFIS will support national security initiatives by providing interoperability with other agencies in the fight against terrorism. In addition, Next Generation IAFIS will provide rapid responses to fingerprint-based background checks of wanted individuals, including known or suspected terrorists. FY 2006 current services resources for this initiative are \$118,387,000.

FEDERAL BUREAU OF INVESTIGATION
SALARIES AND EXPENSES
(Dollars in Thousands)

	Perm.	FTE	Amount
	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Program Offsets.....	-650	-650	-93,874

Electronic Government (e-Gov) is a central element of the President's Management Agenda and the Administration's objectives to improve information sharing, increase operational efficiency, and create more citizen-centric government services. The Department is participating to the fullest extent possible in the various e-Gov initiatives, which remain a priority management objective. The goals of the President's e-Gov Strategy are to eliminate redundant systems and their associated costs, and significantly improve the government's quality of customer service for citizens and businesses.

The FBI is expected to achieve economies of scale and cost savings as a result of its participation in, and implementation of, e-Training and e-Travel.

1. e-Training

As part of its e-Training efforts, the Department is implementing the Justice Virtual University (JVU), a web-based learning management system that will provide accessibility and ease of identifying training and development opportunities by a variety of delivery mechanisms across Department business lines saving instructor and travel costs. As a result, the **FBI is anticipating cost savings of \$2,567,000.**

2. e-Travel

As part of its e-Travel efforts, the Department is implementing the Electronic Travel Service (eTS), a web-based, end-to-end, travel management system that will be integrated with various legacy financial systems Department-wide, and will serve as the travel solution when the new Unified Financial Management System is implemented. Full implementation of eTS is expected by September 2006, leading to the aggregation and consolidation of travel management functions, reduced paper processes, more efficient travel voucher audits, and improved cycle times. As a result, the **FBI is anticipating cost savings of \$2,107,000.**

3. Drug Program Consolidation

The **FBI is proposing a reduction of 608 positions (365 agents), 608 FTE and \$67,000,000** in personnel funding through the elimination of its direct-funded Drug Program. These resources would be re-directed to other priority programs. At the same time, the FY 2006 President's Budget proposes to increase the OCDETF program by \$50,000,000 and 432 positions (365 agents) to expand FBI's participation in OCDETF task forces and drug investigations.

4. Criminal Program

The **FBI is proposing a decrease of 42 positions (25 agents), 42 workyears, and \$5,404,000** in personnel funding to the Criminal Program, through the elimination of criminal investigations in several case classifications. The elimination of these investigations would allow the FBI to continue to focus its resources on its highest priority missions.

5. General Offset

The **FBI is proposing a decrease of \$16,796,000** in nonpersonnel funding, which will be taken across-the-board from travel, miscellaneous services, supplies and equipment.

Total Program Improvements/Offsets, Federal Bureau of Investigation.....	1,436	395	392,416
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FEDERAL BUREAU OF INVESTIGATION
CONSTRUCTION
(Dollars in Thousands)

	CONSTRUCTION
	Amount
2004 Obligations	\$4,691
2005 Appropriation (without Rescission)	10,242
2005 Rescission -- Reduction applied to DOJ (0.54%).....	-55
2005 Rescission -- Government-wide reduction (0.8%).....	-82
2005 Appropriation (with Rescission)	10,105
2006 Total Request.....	10,105
Change 2006 from 2005.....	0
2006 Current Services.....	10,105
Program Improvements by Strategic Goal:	
Strategic Goal One: Prevent Terrorism and Promote the Nation's Security	10,000
Program Improvements.....	10,000
Program Offsets.....	-10,000
Net Program Improvements/Offsets.....	0
2006 Total Request.....	10,105
Change 2006 from 2005	0

FEDERAL BUREAU OF INVESTIGATION
CONSTRUCTION
(Dollars in Thousands)

Comparison by activity and program	2005 Appropriation (w/ Rescission)			2006 Current Services			2006 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
Construction.....	0	0	\$10,105	0	0	\$10,105	0	0	\$10,105	0	0	\$0
Total	0	0	10,105	0	0	10,105	0	0	10,105	0	0	0

Program Improvements by Strategic Goal	Perm. Pos.	FTE	Amount
Strategic Goal Two: Enforce Federal Laws and Represent the Rights and Interests of the American People.....	0	0	\$10,000

1. Critical Incident Response Group (CIRG) Facility A&E

The FBI requests \$10,000,000 in nonpersonnel funding for an Architectural & Engineering study for new CIRG facilities. Requested funding would enable the FBI to determine the specifications for construction of a new CIRG facility to house a fully consolidated Crisis Response program, including combined office spaces, training centers, warehousing, ranges, vehicle storage, hangar, and parking areas.

Program Offsets.....	0	0	-10,000
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1. Nonrecurrence of FY05 Funding

The FBI is proposing a decrease of \$10,000,000 in nonpersonnel funding with the nonrecurrence of one-time no-year funding received in FY05 for the construction of the Records Management Complex and costs associated with the Operations & Maintenance of the FBI Academy.

Total Program Improvements/Offsets, Federal Bureau of Investigation.....	0	0	0
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