

FEDERAL BUREAU OF INVESTIGATION

(Dollars in Thousands)

	SALARIES AND EXPENSES			CONSTRUCTION	HEALTH CARE FRAUD AND ABUSE CONTROL ACCOUNT			TOTAL		
	Pos.	FTE	Amount		Amount	Pos.	FTE	Amount	Pos.	FTE
2007 Enacted with Rescission	31,359	31,012	5,989,181	51,392	0	[760]	[118,218]	31,359	31,012	6,040,573
2008 Enacted	30,211	29,349	6,493,489	164,200	0	[764]	[120,937]	30,211	29,349	6,657,689
2008 Supplemental Request	0	0	101,000	0	0	0	0	0	0	101,000
2009 Request	31,340	30,466	7,065,100	42,991	0	[774]	[123,840]	31,340	30,466	7,108,091
Change 2009 from 2008 Enacted	1,129	1,117	571,611	(121,209)	0	[10]	[2,903]	1,129	1,117	450,402
Adjustments to Base										
Increases:										
2009 pay raise (2.9%)	0	0	73,443	0	0	0	0	0	0	73,443
2008 pay raise annualization (3.5%)	0	0	24,453	0	0	0	0	0	0	24,453
Annualization of 2008 positions (FTE and dollars)	0	553	65,970	0	0	0	0	0	553	65,970
Annualization of 2007 positions (dollars)	0	0	1,793	0	0	0	0	0	0	1,793
Retirement	0	0	3,629	0	0	0	0	0	0	3,629
Health Insurance	0	0	5,829	0	0	0	0	0	0	5,829
GSA Rent	0	0	48,690	0	0	0	0	0	0	48,690
DHS Security Charge	0	0	6,541	0	0	0	0	0	0	6,541
Postage	0	0	142	0	0	0	0	0	0	142
Security Investigations	0	0	150	0	0	0	0	0	0	150
Government Printing Office (GPO)	0	0	133	0	0	0	0	0	0	133
International Cooperative Administrative Support Services	0	0	3,000	0	0	0	0	0	0	3,000
Capital Security Cost Sharing	0	0	4,285	0	0	0	0	0	0	4,285
Government Leased Quarters (GLQ) Requirement	0	0	2,000	0	0	0	0	0	0	2,000
Education Allowance	0	0	1,000	0	0	0	0	0	0	1,000
Law Enforcement FERS Contribution 1.1%	0	0	13,905	0	0	0	0	0	0	13,905
Employees Compensation Fund	0	0	(191)	0	0	0	0	0	0	(191)
Health Care Fraud	0	0	0	0	0	[5]	[1,829]	0	0	0
Subtotal Increases	0	553	254,772	0	0	[5]	[1,829]	0	553	254,772
Decreases:										
Change in Compensable Days	0	0	(14,020)	0	0	0	0	0	0	(14,020)
Non-recurrence of FY 2008 positions	0	0	(64,229)	0	0	0	0	0	0	(64,229)
Non-recurrence of FY 2008 enhancements										
NSB Analytical Capabilities	0	0	(353)	0	0	0	0	0	0	(353)
Crimes Against Children/Innocent Images	0	0	(303)	0	0	0	0	0	0	(303)
CART	0	0	(12,177)	0	0	0	0	0	0	(12,177)
HQ Infrastructure	0	0	(6,088)	0	0	0	0	0	0	(6,088)
DNA Upgrade	0	0	(1,111)	0	0	0	0	0	0	(1,111)
Central Records Complex	0	0	(4,000)	0	0	0	0	0	0	(4,000)
NVTC	0	0	(128)	0	0	0	0	0	0	(128)
Render Safe	0	0	(4,367)	0	0	0	0	0	0	(4,367)
Cyber Threat (Budget Amendment)	0	0	(3,000)	0	0	0	0	0	0	(3,000)
CT Threat (Budget Amendment)	0	0	(11,000)	0	0	0	0	0	0	(11,000)
TEDAC Expansion	0	0	0	(45,000)	0	0	0	0	0	(45,000)
Biometrics Technology Study (A&E)	0	0	0	(86,009)	0	0	0	0	0	(86,009)
Subtotal Decreases	0	0	(120,776)	(131,009)	0	0	0	0	0	(251,785)
Total Adjustments to Base	0	553	133,996	(131,009)	0	[5]	[1,829]	0	553	2,987
Total Adjustments to Base and Technical Adjustments	0	553	133,996	(131,009)	0	[5]	[1,829]	0	553	2,987
2009 Current Services	30,211	29,902	6,627,485	33,191	0	[769]	[122,766]	30,211	29,902	6,660,676
Program Changes										
Domain and Operations	911	454	235,483	0	0	0	0	911	454	235,483
Surveillance	145	73	88,502	0	0	0	0	145	73	88,502
Infrastructure	0	0	28,367	0	0	0	0	0	0	28,367
Leveraging Technology	52	27	36,138	0	0	0	0	52	27	36,138
Partnerships	3	1	5,661	0	0	0	0	3	1	5,661
Workforce	18	9	43,594	0	0	0	0	18	9	43,594
FBI Academy Construction	0	0	0	9,800	0	0	0	0	0	9,800
Health Care Fraud	0	0	0	0	0	[5]	[1,074]	0	0	0
IC Centralization of LIFECARE Management	0	0	(130)	0	0	0	0	0	0	(130)
Total Program Changes	1,129	564	437,615	9,800	0	[5]	[1,074]	1,129	564	447,415
2009 Request	31,340	30,466	7,065,100	42,991	0	[774]	[123,840]	31,340	30,466	7,108,091
Change 2009 from 2008 Enacted	1,129	1,117	571,611	(121,209)	0	[10]	[2,903]	1,129	1,117	450,402

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SALARIES AND EXPENSES
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<u>Comparison by activity and program</u>	<u>2008 Enacted</u>			<u>2009 Current Services</u>			<u>2009 Request</u>			<u>Total Program Changes</u>		
	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. Intelligence	5,345	5,071	\$1,148,779	5,403	5,180	\$1,195,110	5,935	5,447	\$1,356,720	532	267	\$161,610
2. Counterterrorism	11,675	11,144	2,759,251	11,624	11,585	2,789,373	12,115	11,828	2,993,472	491	243	204,099
3. Criminal Enterprises Federal Crimes	11,034	10,967	2,176,416	11,033	10,978	2,232,126	11,109	11,016	2,281,074	76	38	48,948
4. Criminal Justice Services	2,157	2,167	409,043	2,151	2,159	410,876	2,181	2,175	433,834	30	16	22,958
Total	30,211	29,349	6,493,489	30,211	29,902	6,627,485	31,340	30,466	7,065,100	1,129	564	437,615
Reimbursable FTE	0	3,255	0	0	3,260	0	0	3,265	0	0	5	0
Grand Total	30,211	32,604	6,493,489	30,211	33,162	6,627,485	31,340	33,731	7,065,100	1,129	569	437,615

FEDERAL BUREAU OF INVESTIGATION
SALARIES AND EXPENSES
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<u>Program Changes</u>	DOMAIN AND OPERATIONS	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. Response to a WMD Incident		34	17	\$30,055
<p>The Federal Bureau of Investigation (FBI) requests 34 positions (11 agents), 17 FTE and \$30,055,000 in personnel and non-personnel enhancements for the technical response capability to a Weapon of Mass Destruction (WMD), to ensure that the FBI's Render Safe Mission (RSM) program is a seamless, comprehensive, cohesive, and coordinated effort. Included in this request are Telecommunications Specialists, Special Mission Planners and Advanced Life Support capabilities to maintain the required alert posture in support of deploying National Render Safe assets. Additionally, annual recurring costs required to maintain a "West Coast" emergency deployment capability are included in this request. The FBI also requests funding to augment tactical response capabilities through an enhancement of the FBI's counter-terrorist tactical team (the Hostage Rescue Team) by 11 Operator positions. FY 2009 current services resources for this initiative are 233 positions (156 agents), 233 FTE, and \$93,059,000.</p>				
2. CBRNE/WMD Forensic Response Capability		48	24	\$20,267
<p>The FBI requests 48 positions (2 agents), 24 FTE and \$20,267,000 in personnel and non-personnel funding to enhance its Chemical Biological Radiological Nuclear Explosive (CBRNE) Response Capability. Resources are provided to ensure that the FBI is properly staffed and equipped to forensically respond to CBRNE and Weapons of Mass Destruction (WMD) incidents. FY 2009 current services resources for this initiative are 116 positions (23 agents), 116 FTE, and \$44,239,000.</p>				
3. Weapons of Mass Destruction (WMD) Directorate		50	25	\$15,522
<p>The FBI requests 50 positions (30 agents), 25 FTE, and \$15,522,000 to enhance the capabilities of the Weapons of Mass Destruction Directorate. Included in this request is \$7,300,000 in non-personnel funding to provide for subject matter expertise acquired through contractor personnel; travel, training and strategic partnerships; emerging initiatives; miscellaneous WMD services; and the National Laboratory collaboration effort. FY 2009 current resources for this initiative are 296 positions (92 agents), 296 FTE, and \$49,869,000.</p>				
4. National Security Field Investigations		143	71	\$29,723
<p>The FBI requests 143 positions (90 agents) and \$29,723,000 to augment its national security field investigations capabilities. Resources are requested to enhance the FBI's ability to build investigative and intelligence proficiencies in the following areas; a better understanding of terrorist networks, relationships, alliances and communications; biometric technologies and data mining; and further refinement of cultural, linguistic, and financial skills. Additional details can be found in the FBI's classified budget request. FY 2009 counterterrorism field investigations base funding are 2,247 positions (2,185 agents), 2,247 FTE, and \$401,577,000.</p>				

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SALARIES AND EXPENSES
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Program Changes

DOMAIN AND OPERATIONS

Perm. Pos. FTE Amount

5. Computer Intrusions	57	28	\$10,231
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The FBI requests 57 positions (35 agents), 28 FTE, and \$10,231,000 in personnel and non-personnel funding for its Computer Intrusion Program (CIP). Requested resources will support personnel to conduct counterterrorism (CT), counterintelligence (CI), and criminal computer intrusion-related investigations where the Internet, computers, or networks are the primary tools or targets of the activity. These personnel will respond to and investigate computer intrusion incidents, properly manage cases and personnel, and rapidly deploy as needed. FY 2009 current services resources for this initiative are 340 positions (327 agents), 340 FTE, and \$77,643,000.

6. National Security Analysis Center (NSAC)	18	9	\$10,777
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The FBI requests 18 positions, 9 FTE and \$10,777,000 in personnel funding to continue development of the National Security Analysis Center (NSAC). The NSAC will leverage and expand existing Foreign Terrorist Tracking Task Force (FTTTF) operations to support all National Security Branch (NSB) mission areas to include Counterintelligence, Weapons of Mass Destruction, Domestic and International Counterterrorism, and Intelligence. The NSAC seeks to become the FBI's center of excellence for specialized analysis of data and information regarding threats to the United States and its interests. In absence of the additional resources requested here, the FBI will be unable to initiate the NSAC's initial operating capability. FY 2009 current services resources for this initiative are 75 positions (15 agents), 75 FTE, and \$63,754,000.

7. Domain Management Technology Program	0	0	\$7,000
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The FBI requests \$7,000,000 in non-personnel funding to provide technical solutions for the exploitation of intelligence. Requested resources are provided to enhance the Domain Management Technology Program (DMTP), which includes the Information Analysis Application (IAA), iDomain, the Consular Consolidated Database (CCD), and the Integrated Collection and Requirements System (ICARS). The Domain Management Technology Program (DMTP) ensures that Intelligence Career Services (ICS) personnel have the technical capabilities required to assist in the analysis of an ever-increasing volume of information gleaned from source materials are available. FY 2009 current services resources for this initiative are \$5,339,000.

8. Undercover and Sensitive Operations Program	0	0	\$3,114
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The FBI requests \$3,114,000 in non-personnel funding for undercover and sensitive operations. Additional details can be found in the FBI's classified budget request.

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SALARIES AND EXPENSES
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Program Changes

DOMAIN AND OPERATIONS

	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
9. Counterterrorism Financial Analysts	15	7	\$1,390
<p>The FBI requests 15 positions, 7 FTE and \$1,390,000 in personnel funding to staff division field offices with financial analysts to work in the area of counterterrorism investigations. Financial Analysts are a critical component of the FBI's national security strategy. In keeping with this, the experience of the FBI's Terrorist Financing Operations Section (TFOS), part of the Counterterrorism Division (CTD), has consistently shown that counterterrorism investigations benefit significantly from the application of basic financial investigative techniques. FY 2009 current services resources for this initiative are 18 positions, 18 FTE, and \$1,757,000.</p>			
10. Foreign Language Program	40	20	\$10,752
<p>The FBI requests 40 positions, 20 FTE, and \$10,752,000 to support the Foreign Language Program (FLP). Personnel funding in this request provides for a total of 40 Language Analyst (LAs) Positions. Additionally, \$4,650,000 in non-personnel funding is requested for Contract Linguists (CLs) and travel to address projected workload demands in FY 2009. With these requested enhancements for Fiscal Year 2009, the FBI expects it will be able to address nearly 100% of its expected workload. FY 2009 current services resources for this initiative are 629 positions, 629 FTE, and \$110,245,000.</p>			
11. National Virtual Translation Center (NVTC)	14	7	\$4,997
<p>The FBI requests 14 positions and \$4,997,000 in personnel and non-personnel funding to enhance support provided by the National Virtual Translation Center (NVTC) to leverage a nationwide workforce of proficiency-tested and vetted linguists via state of the art technology.The NVTC was created as an element of the Intelligence Community (IC) with specific function of connecting the elements of the IC engaged in the acquisition, storage, translation, or analysis of voice data in digital form utilizing the most current available information technology (IT) that is applicable to the element. FY 2009 current services resources for this initiative are 10 positions, 10 FTE, and \$10,967,000.</p>			
12. Foreign Intelligence Collection Program	129	64	\$23,850
<p>The FBI requests 129 positions (35 Agents, 67 Intelligence Analysts (IA s), and \$23,850,000 in personnel and non-personnel funding to support the newly developed Foreign Intelligence Collection Program (FICP). Foreign Intelligence (FI) is information relating to the capabilities, intentions or activities of foreign powers, organizations, or persons, or international terrorist activities. Included in this request is \$4,134,000 to further support the FICP, \$3,209,000 for development and operation of Confidential Human Sources (CHSs) and \$925,000 for individual FICP-related training. FY 2009 current services resources for this initiative are 200 positions (200 agents), and \$34,543,000.</p>			

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<u>Program Changes</u>	DOMAIN AND OPERATIONS	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
13. Confidential Human Source Validation (CHSV)		151	75	\$26,256
<p>The FBI requests 151 positions (30 Agents, 90 Intelligence Analysts), 75 FTE, and \$26,256,000 in personnel and non-personnel funding to continue implementation of the Confidential Human Source Validation (CHSV) Program. CHSV is a multi-step process to measure the accuracy, credibility, and reliability of information supplied by a Confidential Human Source (CHS) and determine if the FBI should continue, continue with caveats, or discontinue operation of that CHS. FY 2009 current services resources for this program are 80 positions (1 agent), 80 FTE, and \$9,730,000.</p>				
14. Guardian Counterterrorism IT System		0	0	\$2,751
<p>The FBI requests \$2,751,000 in non-personnel funding to further the development and deployment of the Guardian threat management system. The requested funding will allow for the upgrade of Guardian and e-Guardian, allowing for testing, training, documentation and integration contractor services, and tools to facilitate deployment of e-Guardian. This funding will develop Guardian and e-Guardian to ensure that all threats to United States persons, and interests and suspicious activities, with a nexus to terrorism are properly investigated; multiple users have real-time, concurrent access to investigative developments; the FBI and its partners have the resources necessary to perform real-time trend analysis, incident tracking, threat assessment, and other relevant analyses. The requested program enhancement will establish a baseline for this initiative.</p>				
15. Comprehensive National Cybersecurity Initiative		211	106	\$38,648
<p>The FBI requests 211 positions (35 Agents and 113 Intelligence Analysts) and \$38,648,000 in personnel and non-personnel funding in support of investigative, intelligence, and technical requirements of the Comprehensive National Cybersecurity Initiative.Included in this request are resources for counterintelligence/computer intrusions investigatory requirements, National Cyber Investigative Joint Task Force (NCIJTF) infrastructure requirements, cyber training, intelligence/information sharing and analysis resource requirements, equipment funding for the continued operations and maintenance costs of its Consolidated Collection CALEA Cell Site Server and Carrier Records Digital Interfacing efforts. FY 2009 Current Services for this program are 89 positions (33 agents), 89 FTE, and \$36,000,000.</p>				
16. Open Source Program Staffing		1	1	\$150
<p>The FBI requests 1 position and \$150,000 in personnel funding to support its Open Source Program.This position would be used to further develop existing functions of the FBI's Open Source Program and to liaison with other agencies to determine where information resides, how to assess sources, and integrate the National Open Source Enterprise (NOSE) best practices into existing business processes. FY 2009 current services for this program are 3 positions, 2 FTE, and \$375,000.</p>				
SUBTOTAL, DOMAIN AND OPERATIONS		911	454	235,483

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Program Changes

SURVEILLANCE

Perm. Pos. FTE Amount

17. Surveillance 86 43 \$28,342

The FBI requests 86 positions and \$28,342,000 in personnel and non-personnel funding for the Surveillance Program. Additional details can be found in the FBI's classified budget request.

18. Aviation Program 0 0 \$9,196

The FBI requests \$9,196,000 in non-personnel funding to replace aging surveillance aircraft, provide for aircraft operating expenses, and expand the FBI's surveillance capabilities. Ninety aircraft must be replaced over ten years (at an annual cost of \$5,449,000) for a more efficient, modern fleet. Additionally, this funding will provide Forward Looking InfraRed equipment to leverage air assets to maximize surveillance capability (\$713,000); offset fuel cost increases (\$2,000,000); and support necessary enhancements to the Special Operations Group (\$1,034,000). FY 2009 current services resources for this program are 42 positions (23 agents), 42 FTE, and \$27,757,000.

19. Advanced Electronic Technology 0 0 \$2,000

The FBI requests \$2,000,000 in non-personnel funding for advanced electronic technology capabilities to enhance the Electronic Surveillance (ELSUR) program. Additional details can be found in the FBI's classified budget request.

20. Tactical Operations (TACOPS) 29 15 \$11,744

The FBI requests 29 positions (10 agents), 15 FTE, and \$11,744,000 in personnel and non-personnel funding to address increasing demand for covert capabilities provided by the FBI's Tactical Operations Program (TOP), in support of the FBI's efforts to address its intelligence and evidence collection requirements. Ten technically trained agents are requested to address workload increasing in scope and complexity. 19 support positions are requested to enhance the TOP's capacity to engineer and support covert entry/search techniques, and to design and fabricate unique concealments for intelligence/evidence collection requirements. \$4,926,000 in non-personnel funding is requested to enable the development and production of technical tools. FY 2009 current services resources for this program are 131 positions (55 agents), 131 FTE, and \$50,205,000.

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Program Changes

SURVEILLANCE

	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
21. Data Loading and Analysis System (DaLAS)	0	0	\$11,500
<p>The FBI requests \$11,500,000 in non-personnel funding for the continued development of the Data Loading and Analysis System (DaLAS), a data central repository. This request includes \$5,500,000 for hardware, \$1,185,000 for software, and \$4,150,000 for contract services. None of the additional funding requested for contract services will be allocated for information technology planning and management. Additional information can be found in the classified addendum.</p>			
22. Physical Surveillance Technology	3	2	\$8,720
<p>The FBI requests three positions and \$8,720,000 in personnel and non-personnel funding to enhance physical surveillance capabilities.The Physical Surveillance (FISUR) technology core business area is comprised of the Traditional Tracking Unit (TTU) and the Video Surveillance Unit (VSU). This group provides the FBI's surveillance personnel with the advanced camera technology known as the SharpEye system and digital video recorders utilizing removable hard drives. These tools enhance the FBI's ability to covertly collect intelligence in support of operational/intelligence collection responsibilities. The requested resources would enable the FISUR group to implement digital networks for video transmission, storage and distribution, improve the FBI's ability to surreptitiously track human targets by increasing the field offices' inventory of tracking capabilities, and increase the FBI's capacity to use Electro Optical Technology to facilitate stand off tracking capabilities. FY 2009 current services resources for this program are 38 positions (2 agents), 38 FTE, and \$20,765,000.</p>			
23. Consolidated Collections	27	13	\$10,000
<p>27 positions, 13 FTE, and \$10,000,000 is requested to enhance the FBI's Consolidated Collection Initiative (CCI).The CCI provides the FBI with a centralized system collecting Title III (Criminal Law Enforcement) and Title 50 (Foreign Intelligence Surveillance Act, or FISA) evidentiary audio and signal-related intelligence obtained from telephone, microphone, and facsimile sources, through the development and deployment of communications interception techniques and systems. Resources requested will be used to continue to develop, deploy, and refresh these communications interception techniques and systems. Additional details can be found in the FBI's classified budget request. FY 2009 current services resources for this program are 23 positions (1 agent), 23 FTE, and \$46,256,000.</p>			
24. Next Generation Electronic Data Management System (EDMS)/Data Warehouse System (DWS) System II (EDII)	0	0	\$7,000
<p>The FBI requests \$7,000,000 in non-personnel resources for the combined development of the Electronic Data Management System (EDMS) and the Data Warehouse System (DWS) into a single resource.FY 2009 current services resources for this program are \$7,000,000.</p>			
SUBTOTAL, SURVEILLANCE	145	73	88,502

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<u>Program Changes</u>	INFRASTRUCTURE	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
25. Field Facilities Infrastructure		0	0	\$10,000
<p>The FBI requests \$10,000,000 in non-personnel funding for field facilities infrastructure and security.This request includes \$7,644,000 to fund infrastructure requirements associated with the FBI's Field Office Relocation Program, and \$2,356,000 to fulfill FBI police training requirements and the rising costs of contract guard services. FY 2009 current services resources for this program are 368 positions (12 agents), 368 FTE, and \$35,366,000.</p>				
26. Information Technology Disaster Recovery		0	0	\$5,000
<p>The FBI requests \$5,000,000 in non-personnel funding to upgrade the Pocatello Information Technology Center (PITC) infrastructure to accommodate CJIS Information Technology (IT) systems and the cost of physically relocating the CJIS Ft. Monmouth, Information Technology Center (FMITC) IT equipment to the new location. The requested program enhancement will establish a baseline for this initiative.</p>				
27. Central Records Complex		0	0	\$8,367
<p>The FBI requests \$8,367,000 in non-personnel funding to support the continued development of the permanent Central Records Complex (CRC) Resources requested include \$1,1900,000 for infrastructure items; \$740,000 for security; \$5,060,000 for records management requirements; and \$1,377,000 for costs related to staffing the permanent facility. The requested program enhancement will establish a baseline for this initiative.</p>				
28. Unclassified Network Capabilities (Unet)		0	0	\$5,000
<p>The FBI requests \$5,000,000 in non-personnel funding to enhance and extend its unclassified network (UNet), integrate UNet with Law Enforcement Online (LEO), and relocate the unclassified network IT infrastructure to the Clarksburg, WV data center.FY 2009 current services resources for this program are 2 positions, 2 FTE, and \$7,052,000.</p>				
SUBTOTAL, INFRASTRUCTURE		0	0	28,367

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Program Changes

LEVERAGING TECHNOLOGY

	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
29. DNA Programs	47	24	\$30,638
<p>The FBI requests 47 positions, 24 FTE, and \$30,638,000 to enhance DNA Programs.Included in this request are resources for the following; 36 positions and \$20,833,000 to expand current operating capacity of the Federal Convicted Offender (FCO) Program to meet legislative requirements imposed by the DNA Fingerprint Act of 2005; 3 positions and \$1,202,000 to enhance the capabilities of the National Missing Persons DNA Database (NMPDD) Program; 2 positions and \$7,868,000 to enhance the capabilities for processing mitochondrial DNA (mtDNA) related to Improvised Explosive Device (IED) submissions from the Terrorist Explosive Device Analytical Center (TEDAC) and comparing them against samples collected from overseas detainees; and 6 positions and \$735,000 to support the Combined DNA Index System (CODIS) program. The requested positions are necessary to enable the CODIS program to meet its testing and quality assurance requirements as CODIS operations continue to expand. FY 2009 current services resources for this program are 23 positions, 23 FTE, and \$30,735,000.</p>			
30. Counterterrorism & Forensic Analytical Support	5	3	\$1,450
<p>The FBI requests 5 positions and \$1,450,000 in personnel and non-personnel funding to provide enhanced counterterrorism (CT) and forensic analysis support to FBI investigations. The requested personnel resources would provide five Latent Print Examiners, and the requested non-personnel resources would provide funding for necessary equipment upgrades and replacement. FY 2009 current services for this program are 82 positions (1 agent), 82 FTE, and \$9,399,000.</p>			
31. Communications Capabilities (Third Generation (3G) Wireless)	0	0	\$4,050
<p>The FBI requests \$4,050,000 in non-personnel funding to enhance communications capabilities.Additional details can be found in the FBI's classified budget request.</p>			
SUBTOTAL, LEVERAGING TECHNOLOGY	52	27	36,138

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<u>Program Changes</u>	PARTNERSHIPS	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
32. Expansion of CT Presence Overseas		0	0	\$1,628
<p>The FBI requests \$1,628,000 in non-personnel funding for operational deployments and international support through the expansion of FBI presence overseas. This enhancement provides funding for travel and necessary equipment to expand the FBI's presence overseas to obtain intelligence relative to threats involving the homeland. The requested program enhancement will establish a baseline for this initiative.</p>				
33. Legal Attache Expansion		3	1	\$2,375
<p>The FBI requests 3 positions (2 agents), 1 FTE, and \$2,375,000 in personnel and non-personnel funding to support the opening and staffing of a new Legal Attaché in Algiers, Algeria. This location has been identified to address the significant number of CT cases and leads in relation to the Algeria region, and in response to the President's June 2006 National Implementation Plan, which mandates that the FBI establish a presence in Algeria. FY 2009 current services for this program are 267 positions (164 agents), 267 FTE, and \$83,206,000.</p>				
34. Fusion Centers		0	0	\$1,658
<p>The FBI requests \$1,658,000 in non-personnel funding to meet FBI expenses incurred in supplying and participating in state and local intelligence Fusion Centers (FCs). FCs have become a focal point for bridging the gap in the flow of information between and within Federal, State, Local, and Tribal (FSLT) governments. State and local FCs are designed to coordinate the gathering, analysis, and dissemination of law enforcement, public-safety, and terrorism information. The requested program enhancement will establish a baseline for this initiative.</p>				
SUBTOTAL, PARTNERSHIPS		3	1	5,661

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

Program Changes

WORKFORCE

	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
35. National Security Branch Training Capabilities	0	0	\$4,500
<p>The FBI requests \$4,500,000 in non-personnel funding to enhance its National Security Branch (NSB) training capabilities Additional details can be found in the FBI's classified budget request.</p>			
36. Background Investigations	18	9	\$6,730
<p>The FBI requests 18 positions and \$6,730,000 in personnel and non-personnel funding for the Personnel Security Program (PSP) Requested resources are to investigate and adjudicate applicants and existing FBI personnel and contractors and to conduct polygraph examinations. FY 2009 current services resources for this program are 344 positions (24 agents), 344 FTE, and \$70,303,000.</p>			
37. Human Intelligence (HUMINT) Training	0	0	\$9,146
<p>The FBI requests \$9,146,000 in non-personnel funding to enhance Confidential Human Source training. This request includes \$8,246,000 to expand the number of Domestic Human Intelligence (HUMINT) Collection Courses (DHCCs) offered and \$900,000 to develop and deliver a training program that specifically addresses terrorist organizations. FY 2009 current services resources for this program are 10 positions (6 agents), 10 FTE, and \$13,197,000.</p>			
38. Cyber Training	0	0	\$5,389
<p>The FBI requests \$5,389,000 in non-personnel funding to provide additional cyber training for 2,097 students. The requested resources are intended to allow the FBI to meet its FY 2009 training requirements. The request includes \$3,076,000 for travel to ensure that investigators are able to attend the various training classes. Travel costs vary based on class location. The request also includes \$2,313,000 for tuition. While contractors provide the technical research and instructors, additional tuition fees are associated for each student in order to pay for the necessary licenses and software needed for each user. FY 2009 current services resources for this program are 14 positions (7 agents), 14 FTE, and \$4,005,000.</p>			

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

<u>Program Changes</u>	WORKFORCE	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
39. Pay Modernization		0	0	\$9,076
<p>The FBI requests \$9,076,000 in support of pay modernization efforts sponsored by the Office of the Director of National Intelligence (ODNI). Specifically, this funding will be used to identify and establish career paths for inclusion in the pay modernization structures; address required changes in performance plans and appraisal processes for those position included in the pay modernization efforts; and to align FBI efforts and structures with pay modernization plans and pay bands that ODNI and the IC is currently establishing. The requested program enhancement will establish a baseline for this initiative.</p>				
40. Foreign Language Program - Workforce Initiative		0	0	\$8,753
<p>The FBI requests \$8,753,000 in non-personnel funding for the Foreign Language Proficiency Pay Program (FLP3) to recruit and retain qualified, language proficient employees in the FBI. Funding requested is required for the FLP3 to have the ability to increase and maintain the FBI Special Agent, Language Analyst, and Intelligence Analyst workforce proficient in critical foreign languages. The requested program enhancement will establish a baseline for this initiative.</p>				
	Subtotal, Workforce	18	9	43,594
	PROGRAM OFFSET			
41. IC Centralization of LIFECARE Management		0	0	(\$130)
<p>The Office of the Director of National Intelligence (ODNI) has developed a program to provide Lifecare services for the entire Intelligence Community. To simplify administration of this program, the ODNI is transferring funding from the FBI budget to the ODNI budget to pay for the FBI share of this program. The FBI budget will be reduced by \$130,000 by this transfer, while the ODNI budget will increase by \$130,000. The FBI will continue to receive the same level of Lifecare services for all its employees. FY 2009 current services resources for this program are \$130,000.</p>				
TOTAL PROGRAM CHANGES		1,129	564	437,615

FEDERAL BUREAU OF INVESTIGATION
CONSTRUCTION
(Dollars in thousands)

<u>Comparison by activity and program</u>	<u>2008 Enacted</u>			<u>2009 Current Services</u>			<u>2009 Request</u>			<u>Total Program Changes</u>		
	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. Construction	0	0	164,200	0	0	33,191	0	0	42,991	0	0	9,800
Total	0	0	164,200	0	0	33,191	0	0	42,991	0	0	9,800
Reimbursable FTE	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	0	0	164,200	0	0	33,191	0	0	42,991	0	0	9,800

FEDERAL BUREAU OF INVESTIGATION

CONSTRUCTION

(Dollars in thousands)

Program Changes

1. FBI Academy Construction

<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
0	0	\$9,800

The Federal Bureau of Investigation (FBI) requests \$9,800,000 in nonpersonnel funding construction funding for the FBI Academy. Included in this request is \$2,000,000 for Construction and Architectural-Engineering (A&E) services; \$3,700,000 to construct a by-pass road; and \$2,600,000 to build a new 25 MVA substation (Central Utility Plant). This funding is intended to address past and future expansion of the FBI Academy, and the need to provide additional services and expand electrical capacities to handle the growth. The requested program enhancement will establish a baseline for this initiative.

Total Program Changes

<u>0</u>	<u>0</u>	<u>9,800</u>
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