

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	Amount
2003 Obligations	25,946	24,106	4,568,072	30,935	603	603	114,000	26,549	24,709	4,599,007
Transfers.....	-307	-307	-53,928	0	0	0	0	-307	-307	-53,928
2004 Appropriation Enacted (without Rescission)	28,845	27,011	4,566,798	11,174	825	825	114,000	29,670	27,836	4,577,972
2004 Rescission -- Reduction applied to DOJ (0.465%).....	0	0	-21,236	-52	0	0	0	0	0	-21,288
2004 Rescission -- Government-wide reduction (0.59%).....	0	0	-26,819	-66	0	0	0	0	0	-26,885
2004 Appropriation Enacted (with Rescission)	28,845	27,011	4,518,743	11,056	825	825	114,000	29,670	27,836	4,529,799
2005 Total Request.....	29,793	28,888	5,058,921	0	806	806	114,000	30,599	29,694	5,058,921
Change 2005 from 2004.....	948	1,877	540,178	-11,056	-19	-19	0	929	1,858	529,122
Adjustments to Base										
Merger of Construction Funds into Salaries & Expenses.....	0	0	11,056	-11,056	0	0	0	0	0	0
Increases:										
2005 Pay Raise (1.5 percent).....	0	0	28,018	0	0	0	864	0	0	28,018
Employee Performance			3,736				115	0	0	3,736
Annualization of 2004 Pay Raise (2.0 percent)	0	0	13,122	0	0	0	463	0	0	13,122
Annualization of 2004 Pay Raise (2.1 percent)	0	0	13,778	0	0	0	486	0	0	13,778
Annualization of 2004 Increases (2nd year).....	0	1,196	-42,071	0	0	0	0	0	1,196	-42,071
Annualization of 2003 Wartime Supplemental (2nd year).....	0	329	158,224	0	0	0	0	0	329	158,224
Annualization of 2003 Positions (3rd year).....	0	0	0	0	0	0	0	0	0	0
Federal Health Insurance Premiums.....	0	0	6,271	0	0	0	170	0	0	6,271
GSA Rent	0	0	29,818	0	0	0	100	0	0	29,818
WCF Telecommunications and E-mail rate increase for 2005	0	0	570	0	0	0	0	0	0	570
Overseas Capital Security-Cost Sharing	0	0	2,863	0	0	0	0	0	0	2,863
Subtotal, Increases (including Construction Funds into S&E).....	0	1,525	225,385	-11,056	0	0	2,198	0	1,525	214,329
Decreases:										
Adjustment to Construction Base	0	0	-9,814	0	0	0	0	0	0	-9,814
Subtotal, Decreases.....	0	0	-9,814	0	0	0	0	0	0	-9,814
Net, Adjustments to Base	0	1,525	215,571	-11,056	0	0	2,198	0	1,525	204,515
2005 Current Services.....	28,845	28,536	4,734,314	0	825	825	116,198	29,670	29,361	4,734,314
Program Improvements by Strategic Goal:										
Goal 1: Prevent Terrorism and Promote the Nation's Security	1,146	573	356,643	0	0	0	0	1,146	573	356,643
Goal 2: Enforce Federal Laws and Represent the Rights and Interests of the American People	34	17	36,224	0	0	0	0	34	17	36,224
Goal 3: Assist State, Local, and Tribal Efforts to Prevent or Reduce Crime and Violence	12	6	16,000	0	0	0	0	12	6	16,000
Program Improvements.....	1,192	596	408,867	0	0	0	0	1,192	596	408,867
Program Offsets.....	-244	-244	-84,260	0	-19	-19	-2,198	-263	-263	-84,260
Net, Program Improvements/Offsets.....	948	352	324,607	0	-19	-19	-2,198	929	333	324,607
2005 Total Request.....	29,793	28,888	5,058,921	0	806	806	114,000	30,599	29,694	5,058,921
Change 2005 from 2004	948	1,877	540,178	-11,056	-19	-19	0	929	1,858	529,122

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

<u>Comparison by activity and program</u>	2004 Appropriation Enacted (w/ Rescission)			2005 Current Services			2005 Request			Program Improvements/Offsets		
	Perm Pos.	Wkys	Amount	Perm Pos.	Wkys	Amount	Perm Pos.	Wkys	Amount	Perm Pos.	Wkys	Amount
1. Counterterrorism.....	7,782	6,857	\$1,252,641	7,862	7,817	\$1,423,835	8,538	8,145	\$1,656,274	676	328	\$232,439
2. National Security.....	5,066	4,641	853,168	5,093	5,004	834,370	5,492	5,203	916,101	399	199	81,731
3. Criminal Enterprises and Federal Crimes.....	14,138	13,650	2,161,327	14,042	13,844	2,207,251	13,936	13,697	2,211,216	-106	-147	3,965
4. Criminal Justice Services.....	<u>1,859</u>	<u>1,863</u>	<u>262,663</u>	<u>1,848</u>	<u>1,871</u>	<u>268,858</u>	<u>1,827</u>	<u>1,843</u>	<u>275,330</u>	<u>-21</u>	<u>-28</u>	<u>6,472</u>
Total	28,845	27,011	4,529,799	28,845	28,536	4,734,314	29,793	28,888	5,058,921	948	352	324,607
Health Insurance Portability and Accountability Act	[825]	825	[114,000]	[825]	825	[116,198]	[806]	806	[114,000]	[-19]	-19	[-2,198]
Other Reimbursable FTE		<u>2,051</u>			<u>2,102</u>			<u>2,251</u>			<u>149</u>	
Grand Total	28,845	29,887	4,529,799	28,845	31,463	4,734,314	29,793	31,945	5,058,921	948	482	324,607

Consistent with the Government Performance and Results Act, the 2005 budget proposes to merge construction funds into the Salaries and Expenses Account and streamline the FBI's 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). 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.

<u>Program Improvements by Strategic Goal</u>	Perm. <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Goal 1: Protect America Against the Threat of Terrorism	1,146	573	\$356,643
1. Office of Intelligence			

The FBI requests 151 positions (18 agents), 75 workyears, and \$13,400,000 to stand-up the Office of Intelligence. The Office of Intelligence will be responsible for coordinating the Intelligence requirements of the FBI. The Office will coordinate all FBI Field Office requests for information by FBI operational divisions and the Intelligence Community. The Office will also ensure that all disparate intelligence gathered and analyzed is disseminated to the appropriate offices, both inside and outside of the FBI. The total FY 2005 base resources for this initiative are 37 positions, 37 workyears, and \$3,442,000.

FEDERAL BUREAU OF INVESTIGATION
SALARIES AND EXPENSES

(Dollars in thousands)

2. Counterterrorism Headquarters (HQ) Program Support

The FBI requests 89 positions (26 agents), 45 workyears, and \$14,307,000 to augment critical counterterrorism headquarters support to field investigations. The requested resources will support the shift of focus from a decentralized to a nationally managed and centrally driven counterterrorism program. Due to increases in its counterterrorism workload, the FBI must strengthen the analytical and legal support provided to the field. The resources will also further enhance the FBI's success in identifying, disrupting, and dismantling terrorist networks and their funding mechanisms. The total FY 2005 base resources for this initiative are 1,078 positions (356 agent), 1,077 workyears, and \$221,800,000.

3. National Security

The FBI requests 294 positions (129 agents), 147 workyears, and \$63,754,000 for various National Security initiatives. These funds would enable the FBI to address national security investigations related to the global counterintelligence threat and provide the necessary guidance and oversight related to the investigations. A more detailed description of the request can be found in the FBI's classified budget request. The FY 2005 base resources and a more detailed description of the request can be found in the FBI's classified budget request.

4. Computer Intrusion Program & Cyber Intelligence and Action Program

The FBI requests 159 positions (61 agents), 79 workyears, and \$24,683,000 to assist in the aggressive pursuit of computer intrusion matters. Funds will allow for the development of the Cyber Intelligence and Action Program, which will support the Cyber Intelligence Analysis Group in conducting analysis of intelligence and investigative data. These resources will allow the FBI's Computer Intrusion Program to focus on computer intrusion matters regarding terrorism and foreign intelligence operations and also investigate criminal computer intrusion matters when resources permit. The FY 2005 base resources for this initiative can be found in the FBI's classified budget request.

5. Special Technologies and Applications Section (STAS)

The FBI requests 29 positions, 15 workyears, and \$30,574,000 to complete the transition of the STAS from a unit to a section. The funding will allow the STAS to provide advanced computer technical analysis support and the production of electronic data products to the entire FBI. The STAS will act as the clearinghouse for new technologies developed by other agencies and the private sector used to support field investigations and coordinate with Government and non-Government entities to ensure that the FBI is technologically prepared to deal with emerging threats and incidents. The FY 2005 base resources for this initiative can be found in the FBI's classified budget request.

6. Security Improvements

The FBI requests 65 positions, 33 workyears, and \$46,508,000 to continue addressing improvements recommended in the Webster Commission and Rand reports by integrating security measures into all FBI business processes to protect FBI personnel, facilities, operations, and information. This mission is essential to support the FBI in meeting its most significant challenges, such as protecting the U.S. from terrorist attacks, foreign intelligence operations, espionage, cyber-based attacks, and high technology crimes. The total FY 2005 base resources for this initiative are 900 positions (230 agent), 900 workyears, and \$188,382,000.

FEDERAL BUREAU OF INVESTIGATION
SALARIES AND EXPENSES

(Dollars in thousands)

7. Counterterrorism Field Investigations

The FBI requests 259 positions (159 agents), 129 workyears, and \$45,954,000 to strengthen the FBI's capability to make predictive observations and prevent terrorist attacks. The resources will allow the FBI to increase the number of field office personnel that collect intelligence and conduct investigative activity related to counterterrorism matters, as well as increase the number of personnel available to provide technical, investigative and administrative support to these activities. These resources would also increase efforts within field offices to develop and strengthen working relationships with the FBI's federal, state, and local partners. The total FY 2005 base resources for this initiative are 4,118 positions (2,013 agent), 4,095 workyears, and \$530,265,000.

8. Language Services

The FBI requests 86 positions, 43 workyears, and \$12,838,000 for the FBI's Foreign Language Program and to permanently stand up the National Virtual Translation Center (NVTC). The FBI will use these positions to manage its Foreign Language Program, for which staffing has increased by only 55 percent even while the workload for the FBI in this areas has more than doubled. In addition, these resources support the management of the NVTC, which is the executive agency designated by the Director of Central Intelligence to ensure that translated work products derived from the review of raw foreign intelligence data are provided to all Intelligence Community components. The FBI is also requesting language specialists to assist in the translation of intelligence gathered in the field, involving such items as foreign intelligence gathered during FISA collections. The total FY 2005 base resources for this initiative are 526 positions, 526 workyears, and \$71,479,000.

9. Legal Attaché Expansion/Field

The FBI requests 14 positions (9 agents), 7 workyears, and \$11,155,000 to fund the expansion of the Legal Attaché (Legat) program and provide critical support to the FBI's Counterterrorism program in order to prevent, disrupt, and defeat terrorist operations threatening the United States, its citizens, and interests overseas. Resources necessary to assist in the opening of the proposed Legat expansion offices include office construction and build-out, technical site visits, security on-site inspections, Temporary Duty (TDY) expansion support, and TDY existing support. The total FY 2005 base resources for this initiative are 238 positions (151 agent), 231 workyears, and \$61,913,000.

10. Top Secret/Sensitive Compartmented Information (TS/SCI) Local Area Network (LAN) Expansion

The FBI requests \$12,000,000 in nonpersonnel funding for the TS/SCI LAN to be installed in up to 10 additional Field Offices, and to add 100 users to the Headquarters TS/SCI LAN, based on priority. These resources will expand the network, which has already exceeded the initial planned capacity, allowing agents and analysts the full capabilities required to engage in counterterrorism and counterintelligence investigations. The TS/SCI LAN would provide a TS/SCI e-mail, message delivery, and electronically searchable archive function at the desktop of each analyst. The total FY 2005 base resources for this initiative are 1 position, 1 workyear, and \$2,000,000.

11. Aurora: Prime Contractor Operations Management

The FBI requests \$8,000,000 in nonpersonnel funding to address enterprise architecture, system engineering & system integration and workforce issues. These resources will also be used to fund a study of the feasibility of outsourcing information technology functions. The Aurora effort will ensure that all FBI IT capabilities fit into a well-managed enterprise architecture and a system integration and testing process that insures the individual projects blend into a unified and functioning whole. The FBI has no FY 2005 base resources for this initiative.

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

	<u>Perm.</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
12. Chemical, Biological, and Radiological Forensic Analysis Counterterrorism (CBRFACT) Program			
<p>The FBI requests \$9,000,000 in nonpersonnel funds to establish a program that would provide forensic analysis of hazardous chemical, biological, and radiological evidence in support of counterterrorism investigations. The FBI anticipates increased demand to provide forensic analysis of physical evidence to major investigations of CBR terrorism in the future and requires permanent base funding for the CBRFACT program to perform this high-priority mission.</p>			
13. Terrorist Threat Integration Center (TTIC)			
<p>The FBI requests \$35,470,000 in nonpersonnel funding to support collocation of a portion of its Counterterrorism Division with the Central Intelligence Agency's (CIA) Counterterrorist Center and the TTIC. The resources will allow the FBI to fund its share of recurring facility costs. The TTIC is an inter-agency effort wherein all foreign and domestically-generated terrorist threat information will be gathered, assessed and disseminated for action to the appropriate federal, state and local authorities. The FBI has no FY 2005 base resources for this initiative.</p>			
14. Terrorist Screening Center (TSC)			
<p>The FBI requests \$29,000,000 in nonpersonnel funding to support the Terrorist Screening Center. The TSC is a multi-agency effort whose primary mission is to coordinate and consolidate watchlists into a single, consolidated watchlist to be screened against incoming inquiries. The center will be staffed by members from FBI, CIA, the Department of State, the Department of Homeland Security, and other government agencies. This funding will cover the non-personnel costs of all participating agencies. The watchlist will be used during screening procedures by state, local, and federal law enforcement officers. The FBI has no FY 2005 base resources for this initiative.</p>			
Goal 2: Enforce Federal Laws and Represent the Rights and Interests of the American People.....	34	17	\$36,224
1. Renovation of FBI Academy/Operations & Maintenance			
<p>The FBI requests \$21,390,000 in nonpersonnel funding for necessary renovations to the FBI Academy and for the operations and maintenance of the facility. Of the resources requested, \$15,000,000 would be used to address the current backlog of deficiencies, and \$6,390,000 would be used for operations and maintenance. This funding would ensure that FBI Academy students have a safe and comfortable working environment in which to train. The total FY 2005 base resources for this initiative are 93 positions, 93 workyears, and \$3,600,000.</p>			
2. Replacement Vehicles			
<p>The FBI requests \$5,835,000 in nonpersonnel funding to replace 260 vehicles that are expected to exceed the current FBI standard of 14 years/120,000 miles. Also, with the requested increase, the FBI will transition towards an 8 year/100,000 miles replacement cycle. The total FY 2005 base funding for this initiative is \$36,662,000.</p>			

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

Perm.
Pos. FTE Amount

3. Criminal Enterprises

The FBI requests 8 positions (6 agents), 4 workyears, and \$2,383,000 to effectively respond to criminal enterprises. Of the funds requested, 6 agents and \$1,213,000 will be used to support Corporate Fraud investigations including additional equipment and travel costs. Also, funds of \$770,000 will support the FBI's National Backstopping Program. Lastly, \$400,000 will allow the FBI to fund forensic costs associated with Indian Country investigations, for which the FBI has criminal jurisdiction. The total FY 2005 base resources for this initiative are 10,291 positions (5,709 agent), 10,152 workyears, and \$1,426,786,000.

4. Child Prostitution

The FBI requests 16 positions (10 agents), 8 workyears, and \$1,831,000 to increase investigations concerning acts of child prostitution. The FBI will use the funds in cities with significant child prostitution crime problems, such as Los Angeles, San Francisco, Portland, El Paso, Miami, Minneapolis, Salt Lake City and Detroit. Those working the initiative will be part of a multi-agency task force operation. The FBI has no FY 2005 base resources for this initiative.

5. Child Exploitation and Obscenity Section (CEOS)

The FBI requests 10 positions (10 agents), 5 workyears, and \$1,785,000 to support the Department's CEOS program. This funding will provide specialized investigative resources necessary for the investigation and prosecution of producers and distributors of obscenity and child exploitative material. The FBI has no FY 2005 base resources for this initiative.

6. Innocent Images National Initiative (IINI)

The FBI requests \$3,000,000 in nonpersonnel funding to support the IINI. The FBI will use the funding to support existing Innocent Images undercover operations and investigations generated by DOJ funded Internet Crimes Against Children task forces, individual law enforcement agencies citizen complaints, and Cyber Tiplines I and II. The IINI program emphasis will be placed on identifying, locating, and prosecuting the most egregious offenders. It is also anticipated that these types of investigations will become increasingly complex, to include internationally-based predators.

Goal 3: Assist State, Local, and Tribal Efforts to Prevent or Reduce Crime and Violence..... 12 6 \$16,000

1. Integrated Automated Fingerprint Identification System (IAFIS)

The FBI requests 12 positions, 6 workyears, and \$16,000,000 to expand the capabilities of IAFIS to allow the FBI to promptly respond to ten-print, latent, and criminal history information requests from federal, state and local law enforcement agencies. The resources would also allow the FBI to absorb the system and operational impacts of the Department of Homeland Security's expected deployment of IDENT/IAFIS to all Border Patrol Stations and Inspections Ports of Entry. The FBI's Criminal Justice Information Services Division will coordinate the expenditure of these funds with the Department's Chief Information Officer and the IDENT/IAFIS Integration Project Office to ensure that the special operational demands of Department of Homeland Security on IAFIS continue to be fully accommodated.

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

Perm.		
<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
-244	-244	-\$84,260

Program Offsets.....

The Department continues to evaluate its programs and operations with the goal of achieving across-the-board economies of scale that result in increased efficiencies, reduced duplication of effort, and cost savings. There are eight parts to the proposed program offset: forensic services state and local user fees; National Integrated Ballistics Information Network; Environmental Crimes Investigations; Government Crimes Investigations; CJIS Information Management Accounts; Engineering Equipment/Services; General Offsets; and Annualization of the 2004 Pay Raise.

1. Forensic Services State and Local User Fee

The FBI is proposing a decrease of 139 positions, 139 workyears, and \$35,000,000 for the Laboratory Division. Currently, approximately 25-30% of the FBI Laboratory caseload is requests from state and local law enforcement agencies. The FBI is proposing that forensic services for state and local law enforcement be charged through a user fee. This fee will be structured to minimize the impact on small state and local law enforcement agencies. Language is included in the FY 2005 President's Budget which will allow for the FBI to collect and use these fees.

2. National Integrated Ballistics Information Network (NIBIN)

The FBI is proposing a decrease of \$5,378,000 for the National Integrated Ballistics Information Network. At the end of FY 2003, NIBIN was transferred to the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF). However, the FBI currently continues to provide limited networking support for NIBIN to its end users. The FY 2004 base funding for NIBIN is \$5,378,000, and includes support for system maintenance CJIS-WAN installation at user sites. The FBI proposes that its entire NIBIN base level funding be used as an offset in the FY 2005 President's Budget.

3. Environmental Crimes Investigations

The FBI is proposing a decrease of 10 positions, 10 workyears, and \$1,380,000 for Environmental Crimes Investigations. The FBI is reducing manpower for these investigations due to increased terrorism investigations following the September 11, 2001, terrorist attacks.

4. Government Crime Investigations

The FBI is proposing a decrease of 95 positions, 95 workyears, and \$12,968,000 for Government Crime Investigations. While the FBI has a long history of government fraud investigations, the FBI's current needs and available funds necessitates the reduction of this program for higher priority items, including terrorism-related investigations.

5. CJIS - Information Management Accounts

The FBI is proposing a decrease of \$3,000,000 from the CJIS Information Management Accounts. These reductions are being taken so that FBI can reapply these funds to higher priority issues, including counter-terrorism investigations, and will have minimal impact on program operations.

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

	<u>Perm.</u>	<u>FTE</u>	<u>Amount</u>
6. Engineering Equipment/Services			
<p>The FBI is proposing a decrease of \$9,000,000 reduction for Engineering equipment and services. The FBI will reduce equipment, services and training funding utilized to conduct technical investigative operations. The FBI will spread this reduction across several programs.</p>			
7. General Offset			
<p>The budget proposes a reduction of \$3,756,000. This reduction continues the FY 2004 streamlining initiative that crosses several program areas such as Criminal Investigations, Law Enforcement Services, facilities management, procurement, video conferencing, telecommunications, human resource management, fleet management, and travel/relocation services.</p>			
8. Annualization of 2004 Pay Raise			
<p>The President's FY 2004 budget requested a 2 percent average pay raise for federal civilian workers in 2004. However, the FY 2004 Consolidated Appropriations Act includes language granting civilian federal employees a 4.1 percent average pay raise in 2004. The FY 2005 budget request reflects the higher pay raise. For the FBI, the amount of this offset is \$13,778,000. In order to absorb this cost, the FBI intends to further streamline its administrative processes at the headquarters and field offices which will result in lower support costs.</p>			
Net, Program Improvements/Offsets, Federal Bureau of Investigation.....	948	352	\$324,607

Federal Bureau of Investigation
Salaries and Expenses
DECISION UNIT RESTRUCTURING CROSSWALK
(Dollars in thousands)

New Decision Unit Structure

Current Decision Unit Structure Comparison by activity and program	2004 Appropriation Anticipated (w/ Rescission)			National Security			Counterterrorism			Criminal Enterprises/Federal Crimes			Criminal Justice Services		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Criminal, Security, and Other Investigations															
Organized Criminal Enterprises.....	3,014	2,946	\$428,843	37	34	\$5,422	79	74	\$10,449	2,898	2,838	\$412,972	...	...	...
White-Collar Crime.....	4,300	4,097	549,053	...	...	...	...	...	...	4,300	4,097	549,053	...	...	...
Other Field Programs.....	13,987	12,700	1,899,172	3,966	3,597	532,392	6,025	5,196	833,375	3,984	3,896	531,418	12	11	\$1,988
Subtotal.....	21,301	19,743	2,877,068	4,003	3,631	537,814	6,104	5,270	843,824	11,182	10,831	1,493,442	12	11	1,988
2. Law Enforcement Support															
Training, Recruitment, and Applicant.....	943	869	159,948	168	152	30,674	245	224	39,301	471	438	79,864	59	55	10,109
Forensic Services.....	765	739	177,994	...	...	...	115	112	25,495	459	443	107,563	191	184	44,936
Information, Management, Automation, and Telecommunications.....	363	350	241,768	65	62	46,365	94	91	59,406	181	175	120,717	23	22	15,280
Technical Field Support and Services.....	794	749	456,970	205	197	140,958	253	240	147,250	299	277	149,800	37	35	18,961
Criminal Justice Services.....	1,804	1,815	201,446	85	81	11,397	123	117	14,603	237	229	29,356	1,359	1,388	146,090
Subtotal.....	4,669	4,522	1,238,127	523	492	229,395	830	784	286,055	1,647	1,562	487,301	1,669	1,684	235,376
3. Program Direction															
Management and Administration.....	2,875	2,746	403,547	540	518	84,026	848	803	119,544	1,309	1,257	175,320	178	168	24,657
Subtotal.....	2,875	2,746	403,547	540	518	84,026	848	803	119,544	1,309	1,257	175,320	178	168	24,657
4. Construction															
Training, Recruitment, and Applicant.....	...	...	1,242	...	...	217	...	...	361	...	...	591	...	...	72
Technical Field Support and Services.....	...	...	9,814	...	...	1,716	...	...	2,856	...	...	4,673	...	...	570
Subtotal.....	...	...	11,056	...	...	1,933	...	...	3,218	...	...	5,264	...	...	642
Total.....	28,845	27,011	\$4,529,799	5,066	4,641	\$853,168	7,782	6,857	\$1,252,641	14,138	13,650	\$2,161,327	1,859	1,863	\$262,663
Reimbursable FTE.....	...	2,876	...	...	69	...	...	62	...	...	2,028	...	...	717	...
Grand Total.....	28,845	29,887	\$4,529,799	5,066	4,710	\$853,168	7,782	6,919	\$1,252,641	14,138	15,678	\$2,161,327	1,859	2,580	\$262,663