

FEDERAL BUREAU OF INVESTIGATION
(Dollars in Thousands)

	SALARIES AND EXPENSES			CONSTRUCTION Amount	HEALTH CARE FRAUD AND ABUSE CONTROL ACCOUNT ¹			TOTAL		
	Pos.	FTE	Amount		Pos.	FTE	Amount	Pos.	FTE	Amount
2006 Enacted (with Rescissions).....	31,356	30,369	5,630,570	37,128	[775]	[775]	[114,000]	31,356	30,369	5,667,698
2006 War Supplemental	0	0	85,700	0	0	0	0	0	0	85,700
2006 Hurricane Supplemental	0	0	45,000	0	0	0	0	0	0	45,000
2006 Enacted (with Rescissions and Supplementals)	31,356	30,369	5,761,270	37,128	[775]	[775]	[114,000]	31,356	30,369	5,798,398
2007 President's Budget (Information Only).....	31,359	31,012	5,988,658	51,392	[760]	[760]	[114,000]	31,359	31,012	6,040,050
2007 Continuing Resolution Level (Information Only).....	31,359	31,012	5,663,564	36,300	[760]	[760]	[114,000]	31,359	31,012	5,699,864
2007 Estimate (direct)*.....	31,359	31,012	5,849,488	99,553	[760]	[760]	[114,000]	31,359	31,012	5,949,041
2008 Request	29,373	28,704	6,349,950	81,352	[760]	[760]	[114,000]	29,373	28,704	6,431,302
Change 2008 from 2007 Estimate (with rescissions).....	-1,986	-2,308	500,462	-18,201	0	0	0	-1,986	-2,308	482,261
Adjustments to Base										
Transfers:										
N-Dex/R-Dex Base Transfer from JIST	0	0	13,000	0	0	0	0	0	0	13,000
Subtotal Transfers	0	0	13,000	0	0	0	0	0	0	13,000
Increases:										
2008 pay raise (3.0%).....	0	0	62,879	0	0	0	0	0	0	62,879
2007 pay raise annualization (2.2%).....	0	0	21,632	0	0	0	0	0	0	21,632
Annualization of 2007 positions (FTE).....	0	38	0	0	0	0	0	0	38	0
Annualization of 2007 positions (dollars).....	0	0	5,201	0	0	0	0	0	0	5,201
Annualization of 2006 positions (dollars).....	0	0	38,403	0	0	0	0	0	0	38,403
Change in Compensable Days.....	0	0	24,536	0	0	0	0	0	0	24,536
Thrift Savings Plan.....	0	0	7,612	0	0	0	0	0	0	7,612
Health Insurance.....	0	0	10,203	0	0	0	0	0	0	10,203
Employee Compensation Fund.....	0	0	2,602	0	0	0	0	0	0	2,602
GSA Rent.....	0	0	50,272	0	0	0	0	0	0	50,272
Moving/Lease Expirations.....	0	0	3,770	0	0	0	0	0	0	3,770
DHS Security Charges.....	0	0	366	0	0	0	0	0	0	366
Capital Security Cost Sharing.....	0	0	4,039	0	0	0	0	0	0	4,039
ICASS.....	0	0	1,200	0	0	0	0	0	0	1,200
Subtotal Increases	0	38	232,715	0	0	0	0	0	38	232,715
Decreases:										
Unfunded Position and FTE Reduction	-2,700	-2,700	0	0	0	0	0	-2,700	-2,700	0
Nonrecrural of 2007 Personnel Increases.....	0	0	-5,664	0	0	0	0	0	0	-5,664
Nonrecrural of 2007 Nonpersonnel Increases.....										
Intelligence Infrastructure Requirements.....	0	0	-4,528	0	0	0	0	0	0	-4,528
Intelligence Operations and Production.....	0	0	-3,692	0	0	0	0	0	0	-3,692
Intelligence Resources and Authorities.....	0	0	-72	0	0	0	0	0	0	-72
Field and HQ Infrastructure.....	0	0	-9,841	0	0	0	0	0	0	-9,841
CT Response Capabilities.....	0	0	-12,798	0	0	0	0	0	0	-12,798
SENTINEL.....	0	0	-20,000	0	0	0	0	0	0	-20,000
IT Infrastructure.....	0	0	-2,454	0	0	0	0	0	0	-2,454
IT Management.....	0	0	-47	0	0	0	0	0	0	-47
Subtotal, Nonrecrural of 2007 Nonpersonnel Increases	0	0	-53,432	0	0	0	0	0	0	-53,432
Sensitive Compartmented Information Facilities.....	0	0	0	0	0	0	0	0	0	0
Center for Intelligence Training.....	0	0	0	-6,311	0	0	0	0	0	-6,311
Interim Hostage Rescue Team Space.....	0	0	0	-11,890	0	0	0	0	0	-11,890
Subtotal Decreases.....	-2,700	-2,700	-59,096	-18,201	0	0	0	-2,700	-2,700	-77,297
Total Adjustments to Base	-2,700	-2,662	186,619	-18,201	0	0	0	-2,700	-2,662	168,418
2008 Current Services	28,659	28,350	6,036,107	81,352	[760]	[760]	[114,000]	28,659	28,350	6,117,459

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	SALARIES AND EXPENSES			CONSTRUCTION	HEALTH CARE FRAUD AND ABUSE CONTROL ACCOUNT ¹			TOTAL			
	Pos.	FTE	Amount		Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Program Changes											
Increases											
National Security.....	245	123	40,327	0	0	0	0	245	123	40,327	
Surveillance.....	50	25	11,997	0	0	0	0	50	25	11,997	
National Security Branch Analytical Capabilities (NSAC).....	36	18	11,969	0	0	0	0	36	18	11,969	
Computer Intrusions.....	31	15	5,561	0	0	0	0	31	15	5,561	
Crimes Against Children/Innocent Images.....	14	7	2,356	0	0	0	0	14	7	2,356	
Computer Analysis Response Teams (CART).....	0	0	22,840	0	0	0	0	0	0	22,840	
Regional Computer Forensic Laboratories (RCFLs).....	0	0	6,000	0	0	0	0	0	0	6,000	
WMD Directorate.....	146	73	18,984	0	0	0	0	146	73	18,984	
FBI Headquarters Annex.....	0	0	7,500	0	0	0	0	0	0	7,500	
Data Intercept & Access Program.....	41	20	37,795	0	0	0	0	41	20	37,795	
Communication Exploitation.....	18	9	7,809	0	0	0	0	18	9	7,809	
Operational Enterprise Services.....	0	0	10,000	0	0	0	0	0	0	10,000	
Human Source Validation and Delta.....	75	38	12,729	0	0	0	0	75	38	12,729	
DNA Upgrade.....	0	0	14,644	0	0	0	0	0	0	14,644	
Combined DNA Index System (CODIS).....	0	0	7,000	0	0	0	0	0	0	7,000	
Human Intelligence Management.....	10	5	9,525	0	0	0	0	10	5	9,525	
Digital Collection System (DCS-5000).....	14	7	10,297	0	0	0	0	14	7	10,297	
Tactical Operations Support Center (TOSC).....	13	7	4,956	0	0	0	0	13	7	4,956	
Prevention of IT Obsolescence.....	0	0	5,000	0	0	0	0	0	0	5,000	
Render Safe Mission.....	9	5	11,047	0	0	0	0	9	5	11,047	
Terrorist Screening Center.....	14	7	1,342	0	0	0	0	14	7	1,342	
Central Records Complex.....	0	0	4,000	0	0	0	0	0	0	4,000	
CIO Management.....	0	0	7,500	0	0	0	0	0	0	7,500	
Interoperability.....	0	0	10,000	0	0	0	0	0	0	10,000	
Next Generation Identification Systems.....	0	0	25,000	0	0	0	0	0	0	25,000	
Regional Data Exchange.....	0	0	5,000	0	0	0	0	0	0	5,000	
Open Source Initiatives.....	3	2	375	0	0	0	0	3	2	375	
National Virtual Translation Center (NVTC).....	3	1	3,450	0	0	0	0	3	1	3,450	
Subtotal Increases	722	362	315,003	0	0	0	0	722	362	315,003	
Offsets											
Realignment of Criminal Agents to Counterterrorism.....	[100]	[100]	[14,900]	0	0	0	0	[100]	[100]	[14,900]	
National Counterterrorism Center Lanes in the Road Study.....	-8	-8	-1,160	0	0	0	0	-8	-8	-1,160	
Subtotal Offsets.....	-8	-8	-1,160	0	0	0	0	-8	-8	-1,160	
Total Program Changes	714	354	313,843	0	0	0	0	714	354	313,843	
2008 Request	29,373	28,704	6,349,950	81,352	[760]	[760]	[114,000]	29,373	28,704	6,431,302	
Change 2008 from 2007 Estimate	-1,986	-2,308	500,462	-18,201	0	0	0	-1,986	-2,308	482,261	

* The Department of Justice 2008 budget request was built on a starting point that recognized progress in enacting the FY 2007 appropriation. The starting point used (referred to throughout this document as the "Estimate") is the average of the Senate Committee and House passed marks, less one percent, unless noted otherwise.

1/n FY 2006, the Health Care Fraud program used 445 agent and 330 support FTEs. The FBI's total resource amount from the Department of Health and Human Services' Health Care Fraud and Abuse Control (HCFAC) Program is statutorily capped at \$114,000,000 (P.L. 104-191). However, due to the recent passage of the Tax Relief and Health Care Act of 2006 (P.L. 109-432), the FY 2007 and 2008 HCFAC amounts may change.

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<u>Comparison by activity and program</u>	<u>2007 Estimate</u>			<u>2008 Current Services</u>			<u>2008 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.....	5,601	5,420	\$1,124,714	4,868	4,720	\$1,128,521	5,076	4,825	\$1,198,267	208	105	\$69,746
2. Counterterrorism/Counterintelligence.....	11,404	11,312	2,272,804	10,823	10,719	2,384,662	11,410	11,058	2,558,218	587	339	173,556
3. Criminal Enterprises and Federal Crimes....	12,049	11,970	2,045,860	10,882	10,818	2,109,916	10,800	10,728	2,130,825	-82	-90	20,909
4. Criminal Justice Services.....	<u>2,305</u>	<u>2,310</u>	<u>406,110</u>	<u>2,086</u>	<u>2,093</u>	<u>413,008</u>	<u>2,087</u>	<u>2,093</u>	<u>462,640</u>	<u>1</u>	<u>0</u>	<u>49,632</u>
Total.....	31,359	31,012	5,849,488	28,659	28,350	6,036,107	29,373	28,704	6,349,950	714	354	313,843
Reimbursable FTE	<u>0</u>	<u>2,851</u>	<u>0</u>	<u>0</u>	<u>2,851</u>	<u>0</u>	<u>0</u>	<u>2,851</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grand Total	31,359	33,863	5,849,488	28,659	31,201	6,036,107	29,373	31,555	6,349,950	714	354	313,843

Note: Current services positions and FTEs by specific program within each decision unit reflect estimates that may change once final staffing decisions have been determined.

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

<u>Program Increases</u>	<u>Perm.</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. National Security	245	123	\$40,327
<p>The FBI requests 245 positions (150 agents), 123 FTE, and \$40,327,000 (including \$1,528,000 in non-personnel funding) to increase the level of field resources dedicated to national security investigations. The FBI requires these resources to effectively respond to emerging national security-related threats and expand efforts to identify, penetrate, and neutralize terrorist organizations. These resources would also increase efforts within FBI field offices to develop and strengthen working relationships with the FBI's federal, state, and local partners. FY 2008 current services resources for this initiative are 4,309 positions (3,123 agents), 4,309 FTE and \$643,241,000; total FY 2008 resources are 4,554 positions (3,273 agents), 4,432 FTE and \$683,568,000.</p>			
2. Surveillance	50	25	\$11,997
<p>The FBI requests 50 positions, 25 FTE, and \$11,997,000 (including \$2,814,000 in non-personnel funding) to enhance its surveillance capabilities. Successful surveillance operations are essential to many priority national security investigations, and therefore support the FBI's and DOJ's top priorities. Please refer to the FBI's classified addendum for additional information, including base resources, for this request.</p>			
3. National Security Branch Analytical Capabilities	36	18	\$11,969
<p>The FBI requests 36 positions (5 agents), 18 FTE, and \$11,969,000 (including \$7,988,000 in non-personnel funding) for the National Security Branch Analysis Center (NSAC). The mission of the NSAC is to support the FBI's National Security Branch (NSB) in the detection, identification, and tracking of individuals or entities that pose threats to the United States and its interests. The NSAC will fill an NSB-wide data exploitation gap and will be tasked to satisfy unmet analytical and technical needs in the areas of bulk data analysis, pattern analysis, and trend analysis. The NSAC is the next essential step in meeting the directive of the President for a National Security Service within the Department of Justice and the FBI. FY 2008 current services resources for this initiative are 31 positions (10 agents), 34 FTE and \$51,805,000; total FY 2008 resources are 67 positions (15 agents), 52 FTE and \$63,774,000.</p>			
4. Computer Intrusions	31	15	\$5,561
<p>The FBI requests 31 positions (25 agents), 15 FTE and \$5,561,000 (all personnel funding) for its Computer Intrusion Program to conduct criminal, counterterrorism, and counterintelligence computer intrusion-related investigations where the Internet, computers, or networks are the primary tools or targets of the activity. The FBI requires additional field personnel resources to address an increase in computer attacks and respond to and investigate computer intrusion incidents, properly manage cases and personnel, and rapidly deploy as needed. The successful identification, investigation, and prosecution of illegal computer intrusion activity deters future illegal activity by foreign powers, terrorists, and other criminal elements. FY 2008 current services resources for this initiative are 354 positions (322 agents), 354 FTE and \$76,312,000; total FY 2008 resources are 385 positions (347 agents), 369 FTE and \$81,873,000.</p>			

Note: Current services positions and FTEs by specific program within each decision unit reflect estimates that may change once final staffing decisions have been determined.

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SALARIES AND EXPENSES
(Dollars in thousands)

<u>Program Increases</u>	<u>Perm.</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
5. Crimes Against Children	14	7	\$2,356
<p>The FBI requests 14 positions, 7 FTE, and \$2,356,000 (including \$750,000 in non-personnel funding) for Crimes Against Children (CAC) and the Innocent Images National Initiative to provide a coordinated investigative, operational, and intelligence effort to combat CAC and to address child abductions, predators who sexually assault children, and child prostitution. The requested resources will support the FBI's efforts to maintain its leadership role in coordinating, investigating, and ensuring the successful prosecution of all crimes against children. FY 2008 current services resources for this initiative are 322 positions (178 agents), 322 FTE and \$58,449,000; total FY 2008 resources are 336 positions (178 agents), 329 FTE and \$60,805,000.</p>			
6. Computer Analysis Response Teams (CART)	0	0	\$22,840
<p>The FBI requests \$22,840,000 (all non-personnel funding) to support its effort to efficiently develop new CART technical capabilities and to provide digital forensic capabilities, services, and support to the FBI, intelligence organizations, and other law enforcement agencies. The CART program enables the FBI to address the challenge of collecting, examining, reviewing, and/or analyzing the ever-increasing amount of digital evidence obtained in intelligence and criminal investigations, such as terrorism and espionage, violent crimes, the trafficking of illegal drugs, crimes against children and other corporate and financial crimes. FY 2008 current services resources for this initiative are 54 positions (4 agents), 54 FTE and \$19,735,000; total FY 2008 resources are 54 positions (4 agents), 54 FTE and \$42,575,000.</p>			
7. Regional Computer Forensic Laboratories (RCFL)	0	0	\$6,000
<p>The FBI requests \$6,000,000 (all non-personnel funding) to launch one new RCFL and to provide training to newly registering state and local forensic examiners. The goal of the RCFL program is to combine and leverage technical resources and capabilities to combat terrorism, foreign intelligence operations, cyber crime, white collar crime and other major criminal activity through a unique partnership that promotes quality computer forensics and strengthens the computer forensic capacity of all levels of government. FY 2008 current services resources for this initiative are 4 positions (2 agents), 4 FTE and \$8,423,000; total FY 2008 resources are 4 positions (2 agents), 4 FTE and \$14,423,000.</p>			
8. Weapons of Mass Destruction (WMD) Directorate	146	73	\$18,984
<p>The FBI requests 146 positions (29 agents), 73 FTE, and \$18,984,000 (including \$1,230,000 in non-personnel funding) for the expansion of the newly established WMD Directorate. This request would allow the FBI to continue to develop the essential baseline capabilities to build a dedicated WMD program, designed to prevent, prepare for, and respond to the threat of WMD. The FBI will enhance strategic partnerships focused on WMD with foreign intelligence, law enforcement, security, public health, agricultural, chemical, and other public and private sector agencies and organizations. FY 2008 current services resources for this initiative are 170 positions (57 agents), 170 FTE and \$43,123,000; total FY 2008 resources are 316 positions (86 agents), 243 FTE and \$62,107,000.</p>			

Note: Current services positions and FTEs by specific program within each decision unit reflect estimates that may change once final staffing decisions have been determined.

FEDERAL BUREAU OF INVESTIGATION
SALARIES AND EXPENSES
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<u>Program Increases</u>	<u>Perm.</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
9. FBI Headquarters Annex	0	0	\$7,500
<p>The FBI requests \$7,500,000 (all non-personnel funding) to continue to address the shortfall of space at the FBI Headquarters (FBIHQ) facility by acquiring and building out an FBIHQ Annex in the Washington, D.C. area. In March 2005, a consultant conducted an independent space study that determined that FBIHQ accommodates over 30 percent more employees than its workspace can adequately support. This space shortfall is especially acute due to the expansion of the FBI's intelligence and counterterrorism programs over the past several years. This request would further prior efforts to provide adequate, consolidated space (to include space for Sensitive Compartmented Information Facilities) for these critical programs. FY 2008 current services resources for this initiative are \$1,720,000 (all non-personnel); total FY 2008 resources are \$9,220,000 (all non-personnel).</p>			
10. Data Intercept and Access Program	41	20	\$37,795
<p>The FBI requests 41 positions (6 agents), 20 FTE and \$37,795,000 (including \$28,596,000 in non-personnel funding) for additional supplies, equipment and personnel to address the demand for secure interception of data from public and private networks. Please refer to the FBI's classified addendum for more information on this request. FY 2008 current services resources for this initiative are 20 positions (5 agents), 20 FTE and \$17,900,000; total FY 2008 resources are 61 positions (11 agents), 40 FTE and \$55,695,000.</p>			
11. Communications Exploitation	18	9	\$7,809
<p>The FBI requests 18 positions, 9 FTE, and \$7,809,000 (including \$5,358,000 in non-personnel funding) to enhance its ability to exploit terrorist communications by leveraging technical and analytical capabilities. This request would provide funding for FBI participation in the telecommunications industry, digital media exploitation, and electronic operations and surveillance. These resources would enhance the FBI's ability to collect, analyze, exploit, and disseminate intelligence information collected through the lawful seizure of digital media used by known or suspected terrorists. FY 2008 current services resources for this initiative are 91 positions (22 agents), 91 FTE and \$12,201,000; total FY 2008 resources are 109 positions (22 agents), 100 FTE and \$20,010,000.</p>			
12. Operational Enterprise Services (OES).....	0	0	\$10,000
<p>The FBI requests \$10,000,000 (all non-personnel funding) to provide the services, licensing, and information technology hardware/software products required to sustain, enhance, and expand its technical infrastructure to meet the growing demands of the organization's mission. Without the proper information technology maintenance, FBI personnel will be unable to meet mission critical requirements and perform analysis and dissemination efficiently. FY 2008 current services resources for this initiative are 6 positions, 6 FTE and \$6,062,000; total FY 2008 resources are 6 positions, 6 FTE and \$16,062,000.</p>			

Note: Current services positions and FTEs by specific program within each decision unit reflect estimates that may change once final staffing decisions have been determined.

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<u>Program Increases</u>	<u>Perm.</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
13. Human Source Validation and Delta	75	38	\$12,729
<p>The FBI requests 75 positions, 38 FTE, and \$12,729,000 (including \$3,689,000 in non-personnel funding) to support its Confidential Human Source Validation program. Human Source Validation is a multi-step and on-going process in which qualified experts measure the accuracy, credibility and reliability of information supplied by a continuously changing pool of Confidential Human Sources. By July 2008, the FBI intends to implement the new validation standards on all 15,000 sources, requiring additional personnel resources to manage the evolving process. Funding is also requested for Delta, a tool designed to streamline the administration and operation of the program and provide an analytical tool to assist Intelligence Analysts conducting validation. FY 2008 current services resources for this initiative are 22 positions (8 agents), 12 FTE and \$4,021,000; total FY 2008 resources are 97 positions (8 agents), 50FTE and \$16,750,000.</p>			
14. DNA Upgrade	0	0	\$14,644
<p>The FBI requests \$14,644,000 (all non-personnel funding) to upgrade its DNA programs so that it can address a growing workload resulting from recent legislative requirements. New statutes have greatly expanded the scope and authority for obtaining DNA samples and, as a result, the FBI expects that the number of samples submitted in FY 2008 will increase by over 430 percent to more than 1,300,000 samples from illegal immigrants, detainees and federal arrestees. In addition, the FBI requires additional funding in support of the Regional Mitochondrial DNA Laboratory Program to avoid an estimated 50% decrease in the output of casework. FY 2008 current services resources for this initiative are 94 positions (1 agent), 94 FTE and \$12,406,000; total FY 2008 resources are 94 positions (1 agent), 94 FTE and \$27,050,000.</p>			
15. Combined DNA Index System (CODIS)	0	0	\$7,000
<p>The FBI requests \$7,000,000 (all non-personnel funding) to upgrade CODIS software to allow for continued operation in the future and the accommodation of an increased number of DNA profiles that are expected to be submitted to the FBI Laboratory as a result of recent changes in legislation. This upgrade would further address software obsolescence by expanding CODIS' capabilities related to DNA match technologies, interoperability, computer-based training, and automated hit counting. FY 2008 current services resources for this initiative are 12 positions, 12 FTE and \$10,740,000; total FY 2008 resources are 12 positions, 12 FTE and \$17,740,000.</p>			
16. Human Intelligence Management	10	5	\$9,525
<p>The FBI requests 10 positions (6 agents), 5 FTE, and \$9,525,000 (including \$8,000,000 in non-personnel funding) to improve its Human Intelligence (HUMINT) training capability through the delivery of the HUMINT Source Targeting and Development Course. The proposed HUMINT training course would provide intensive instruction through various techniques and would not only focus on collection, but also provide a curriculum in line with that of other Intelligence Community agencies while considering the unique aspects of FBI jurisdictional, operational, and environmental realities. FY 2008 current services resources for this initiative are 24 positions (9 agents), 12 FTE and \$3,090,000 (all personnel); total FY 2008 resources are 34 positions (15 agents), 17 FTE and \$12,615,000.</p>			

Note: Current services positions and FTEs by specific program within each decision unit reflect estimates that may be change once final staffing decisions have been determined.

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<u>Program Increases</u>	<u>Perm.</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
17. Digital Collection System (DCS-5000)	14	7	\$10,297
<p>The FBI requests 14 positions, 7 FTE, and \$10,297,000 (including \$7,035,000 in non-personnel funding) for digital collection capabilities to provide: technical solutions for Foreign Intelligence Surveillance Court authorized data and telecommunications intercepts; technical support for law enforcement; and coordination in identifying capabilities and delivering technology and expertise to address operational challenges. Please refer to the classified addendum for more information on this request. FY 2008 current services resources for this initiative are 8 positions (1 agent), 8 FTE and \$19,194,000; total FY 2008 resources are 22 positions (1 agent), 15 FTE and \$29,491,000.</p>			
18. Tactical Operations Support Center (TOSC)	13	7	\$4,956
<p>The FBI requests 13 positions (6 agents), 7 FTE, and \$4,956,000 (including \$2,442,000 in non-personnel funding) to address increased operational workload and technical challenges in tactical operations. Please refer to the classified addendum for more information on this request. FY 2008 current services resources for this initiative are 45 positions (18 agents), 45 FTE and \$17,037,000; total FY 2008 resources are 58 positions (24 agents), 52 FTE and \$21,993,000.</p>			
19. Prevention of IT Obsolescence	0	0	\$5,000
<p>The FBI requests \$5,000,000 (all non-personnel funding) to prevent the obsolescence of its information technology infrastructure. The request specifically provides funding for the refreshment of the FBI's desktops, laptops, servers and printers, and copier device maintenance and replacement. With additional funding, the FBI will minimize obsolescence and hardware failures, and maintain a level of readiness needed for the enterprise to accomplish the mission. FY 2008 current services resources for this initiative are 6 positions, 6 FTE and \$19,530,000; total FY 2008 resources are 6 positions, 6 FTE and \$24,530,000.</p>			
20. Render Safe Mission	9	5	\$11,047
<p>The FBI requests 9 positions (3 agents), 5 FTE, and \$11,047,000 (including \$9,857,000 in non-personnel funding) for the Render Safe Mission. This request addresses the White House directive which gives the FBI the mission to respond to devices involving Weapons of Mass Destruction (WMD) within the United States and its territories. The complete development of a robust response for the directed contingencies requires the FBI to develop the command and control capability necessary to support deployments and to provide the FBI and United States government leaders with the information required to make time critical decisions. FY 2008 current services resources for this initiative are 71 positions (45 agents), 71 FTE and \$25,516,000; total FY 2008 resources are 80 positions (48 agents), 76 FTE and \$36,563,000.</p>			

Note: Current services positions and FTEs by specific program within each decision unit reflect estimates that may be change once final staffing decisions have been determined.

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

<u>Program Increases</u>	<u>Perm.</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
21. Terrorist Screening Center (TSC).....	14	7	\$1,342
<p>The FBI requests 14 positions (1 agent), 7 FTE, and \$1,342,000 (all personnel funding) to support on-going TSC requirements. The FBI requests a personnel enhancement to provide security for the new TSC stand-alone facility, which is anticipated to be occupied in late FY 2007, provide audit and analytical assistance, augment the TSC's airport liaison personnel cadre, and handle key office support requirements. FY 2008 current services resources for this initiative are 108 positions (17 agents), 108 FTE and \$102,893,000; total FY 2008 resources are 122 positions (18 agents), 115 FTE and \$104,235,000.</p>			
22. Central Records Complex (CRC)	0	0	\$4,000
<p>The FBI requests \$4,000,000 (all non-personnel funding) to support General Services Administration (GSA) lease requirements for the construction of the permanent CRC, planned to break ground in FY 2008. Funding is required for items associated with the construction of the facility, such as fencing, vehicle barriers, and guard booths. These funds are required by GSA at the time the lease is awarded. Failure to obtain these funds would delay the start of construction and delay the targeted FY 2010 occupancy. There are no FY 2008 current services resources for this initiative.</p>			
23. Chief Information Officer (CIO) Management	0	0	\$7,500
<p>The FBI requests \$7,500,000 (all non-personnel funding) for the FBI's CIO. Funding is requested to effectively budget, plan, acquire, manage, and transition IT projects for the CIO, and for contractor support and materials. The FBI has been pressed with greater urgency to implement government-wide best practices for Information Technology portfolio and investment management and program management. Information Technology is an essential enabler for the FBI's intelligence and law enforcement missions and the requested funding will ensure that the FBI is taking advantage of the most effective technologies and has the business processes in place to meet strategic mission goals. FY 2008 current services resources for this initiative are 5 positions, 5 FTE and \$7,889,000; total FY 2008 resources are 5 positions, 5 FTE and \$15,389,000.</p>			
24. Interoperability	0	0	\$10,000
<p>The FBI requests \$10,000,000 (all non-personnel funding) to support the continued development of Interoperability for the Department of Homeland Security's Automated Biometric Identification System (IDENT) and the FBI's Integrated Automated Fingerprint Identification System (IAFIS). An interim interoperable solution became operational in 2006. The funds would be used to add additional capabilities and would be used to purchase hardware, software, and contract services. FY 2008 current services resources for this initiative are 3 positions, 3 FTE and \$36,075,000; total FY 2008 resources are 3 positions, 3 FTE and \$46,075,000.</p>			

Note: Current services positions and FTEs by specific program within each decision unit reflect estimates that may change once final staffing decisions have been determined.

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(Dollars in thousands)

<u>Program Increases</u>	<u>Perm.</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
25. Next Generation Identification (NGI)	0	0	\$25,000
<p>The FBI requests \$25,000,000 (all non-personnel funding) to support development of NGI. The FBI is implementing a two-phase approach for acquiring new and updated system capabilities for NGI. These funds would be used to purchase hardware, software, and contract services. The requested resources would improve IAFIS speed and accuracy through advanced fingerprint identification technology and automation of text-based quality checks on fingerprint transactions, enhance the Criminal History Record Information database, and improve latent palm print capabilities. FY 2008 current services resources for this initiative are 23 positions, 23 FTE and \$39,794,000; total FY 2008 resources are 23 positions, 23 FTE and \$64,794,000.</p>			
26. Regional Data Exchange (R-DEx).....	0	0	\$5,000
<p>The FBI requests \$5,000,000 (all non-personnel funding) to support the development of additional functionality for R-DEx, one of the key components of the Department’s Law Enforcement Information Sharing Program strategy. R-DEx makes law enforcement data available for use by all authorized law enforcement organizations and agents and facilitates improved capabilities for law enforcement agencies to collaborate across agency, jurisdictional and geographic boundaries. This enhancement would also provide for upgrades to the original hardware and software suite to incorporate improved system scalability, higher system performance for an increased number of users and the larger database, and additional software licenses to support a larger user base. FY 2008 current services resources for this initiative are \$5,000,000 (base transfer from the Justice Information Sharing Technology account); total FY 2008 resources are \$10,000,000 (non-personnel).</p>			
27. Open Source Initiatives	3	2	\$375
<p>The FBI requests 3 positions, 2 FTE and \$375,000 (all personnel funding) to staff the FBI's Open Source program. These positions would be used to define the FBI's open source requirements, act as liaison with the Open Source Center (OSC) and develop an Open Source Program plan for the FBI. The requested personnel would also exploit Intelligence Community capabilities such as OSC technology and content management tools in support of the FBI's intelligence mission. FY 2008 current services resources for this initiative are 2 positions, 2 FTE and \$250,000 (all personnel); total FY 2008 resources are 5 positions, 4 FTE and \$625,000 (all personnel).</p>			
28. National Virtual Translation Center (NVTC)	3	1	\$3,450
<p>The FBI requests 3 positions, 1 FTE and \$3,450,000 (including \$3,000,000 in non-personnel funding) to sustain current translation service capability at the Combined Media Processing Center-Qatar and to support other ongoing priority NVTC requirements. There are no FY 2008 current services resources for this initiative.</p>			
Total Program Increases.....	722	362	\$315,003

Note: Current services positions and FTEs by specific program within each decision unit reflect estimates that may change once final staffing decisions have been determined.

FEDERAL BUREAU OF INVESTIGATION
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(Dollars in thousands)

	<u>Perm.</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Program Offsets			
1. Realignment of Criminal Agents to Counterterrorism	[100]	[100]	[\$14,900]
<p>The FBI proposes to internally realign 100 agents from criminal to counterterrorism matters to better meet its growing counterterrorism requirements. This permanent shift of agent resources is in addition to the 300 agents proposed for realignment in the FY 2007 President's Budget and further aligns the FBI's investigative effort to address its highest priority, protecting the United States from terrorist attack. This request is consistent with the FBI's multi-year approach of building a capability commensurate with the shift of focus from an investigative to an intelligence agency and the increasing threat facing the United States.</p>			
2. National Counterterrorism Center Lanes in the Road Study	-8	-8	-\$1,160
<p>This offset transfers funding and positions from the FBI to the Intelligence Community Management Account to expand the analytic capability of the National Counterterrorism Center's Directorate of Intelligence pursuant to the Counterterrorism Analytic Framework (Lanes-in-the-Road) study.</p>			
Total Program Offsets.....	-8	-8	-\$1,160
Total Program Changes, Federal Bureau of Investigation.....	714	354	\$313,843

Note: Current services positions and FTEs by specific program within each decision unit reflect estimates that may be change once final staffing decisions have been determined.