



# Federal Bureau of Investigation (FBI)

## FY 2012 Budget Request At A Glance

FY 2011 CR:	\$7,848.5 million (32,998 positions; 12,781 agents)
Current Services Adjustments:	+\$165.8 million
Program Changes:	+\$61.6 million
FY 2012 Budget Request:	\$8,076.0 million (33,469 positions; 12,993 agents)
Change From FY 2011 CR:	+\$227.4 million (+2.9%) (+471 positions; +212 agents)

### Mission:

The mission of the FBI is to protect and defend the United States against terrorist and foreign intelligence threats, to uphold and enforce the criminal laws of the United States, and to provide leadership and criminal justice services to federal, state, municipal, and international agencies and partners.

### Resources:

The FY 2012 Budget request for FBI totals \$7,995.0 million for Salaries and Expenses, which is a 5.1 percent increase from the FY 2011 CR. In addition, \$81.0 million is provided for Construction.

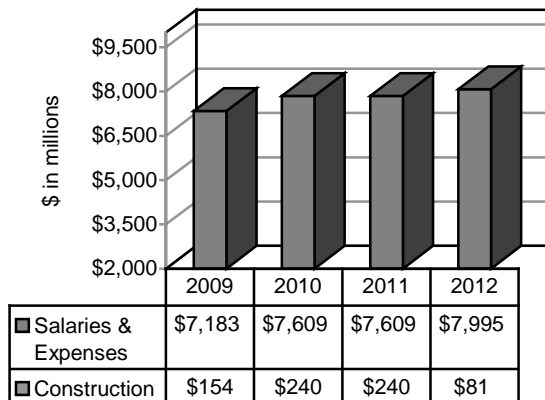
### Organization:

FBI Headquarters, located in Washington, DC, provides centralized operational, policy, and administrative support to FBI investigations. The FBI operates 56 field offices in major U.S. cities and approximately 400 resident agencies (RAs) throughout the country. RAs are satellite offices that allow the FBI to maintain a presence in and serve local communities. The FBI also operates 61 Legal Attaché (Legat) offices and 14 sub-offices in 66 foreign countries around the world.

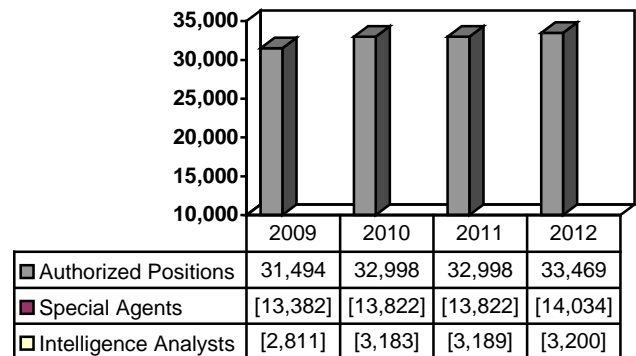
### Personnel:

The FBI's request for FY 2012 totals 33,469 direct positions, including 12,993 special agents. Of the total positions, 33,182 are located in domestic offices and 287 are in foreign offices. FBI's FY 2012 request includes an increase of 471 positions, including 212 special agents, over the FY 2011 CR level of 32,998 positions.

Funding (FY 2009 - 2012)



Personnel (FY 2009 - 2012)



\*Includes reimbursable agents and intelligence analysts

## **FY 2012 Strategy:**

The FBI's budget strategy is based on the FBI's understanding of current and future national security and criminal investigative threats. From this understanding, the FBI has identified critical, enterprise-wide capabilities needed to perform its mission. This capabilities-based approach to planning the FBI's future resource requirements is necessary since it is not possible to project with certainty who will be the future adversary. Future capabilities are designed to enable the FBI to address the range of expected national security threats and crime problems regardless of who perpetrates the act.

The FBI's FY 2012 budget is based on addressing three key threats, including National Security, Computer Intrusions, Weapons of Mass Destruction/Render Safe and Violent Crime in Indian Country. In addition to addressing these threats, the FBI's FY 2012 budget focuses on critical operational enabling resources required to ensure these threats are addressed and mitigated.

To meet these threats and crime problems and operate successfully in a challenging external environment, the FBI works to integrate intelligence and law enforcement. As a member of the Intelligence Community, the FBI has placed an increased emphasis on threat-based, intelligence-driven investigations and operations, especially in the areas of counterterrorism and counterintelligence, and on internal and external information sharing. In addition, the FBI continues to form and maintain alliances with others in law enforcement, at home and abroad, as these relationships are essential.

The foundation of the FBI's budget strategy is supported by four objectives: (1) the application of a Strategy Management System (SMS) to FBI planning; (2) accelerated improvements in program management through intelligence-drive operations; (3) continuation of outyear planning; and (4) a directed growth strategy aligned to the FBI's most critical requirements.

## **FY 2012 Program Changes:**

**Computer Intrusions:** \$18.6 million and 42 positions (14 agents)

To support the Comprehensive National Cybersecurity Initiative. DOJ proposes increasing coverage of Cyber-Terrorist and Nation-State intrusions and providing for the 24x7 operation of the National Cyber Investigative Joint Task Force (NCIJTF). Proposed funding also supports electronic surveillance and digital forensics. FY 2012 current services for this initiative are 622 positions (180 agents) and \$147.9 million.

**National Security Investigations:** \$48.9 million and 73 positions (34 agents)

To support national security investigations that target high priority threats to the United States. This request includes surveillance personnel, additional resources for the continuation of the FBI's investment in the Data Integration and Visualization System (DIVS), and resources to allow the FBI to continue supporting the High-Value Detainee Interrogation Group (HIG). FY 2012 current services for this initiative are 837 positions (531 agents) and \$266.9 million.

**Electronic Surveillance Capabilities:** \$12.5 million and 13 positions (3 agents)

The Department has been working to identify the challenges and to propose solutions related to law enforcement's electronic surveillance capabilities. The Department's FY 2012 Budget includes resources to establish a Domestic Communications Assistance Center to strengthen and centralize law enforcement coordination, technology sharing, and industry relations efforts. Within the total Department initiative, 13 positions (3 agents) and \$12.5 million is proposed for the FBI. FY 2012 current services for this initiative are 45 positions (5 agents) and \$41.7 million.

**WMD/Render Safe Program:** \$40.0 million and 13 positions (6 agents)

The FBI is responsible for deploying render safe assets throughout the country to diffuse, disrupt, or destroy weapons of mass destruction. Currently, the FBI holds a lease that is set to end soon on aircraft for the Render Safe Mission. The requested resources will allow for a multi-year phased approach for the acquisition of two aircraft to replace the current lease and maintain this capability. FY 2012 current services for this initiative are 106 positions (28 agents) and \$48.8 million.

**Operational Enablers:** \$2.5 million and 0 positions

For the FBI to continue its Intelligence Transformation. The FBI identified gaps in its training curriculum for intelligence analysts, particularly for intermediate level courses. These resources will support several intelligence analyst training courses, including an Intermediate Analytic Tradecraft course. FY 2012 current services for this initiative are 75 positions (22 agents) and \$44.1 million.

**Violent Crime in Indian Country:** \$9.0 million and 40 positions (24 agents)

To support priority criminal investigations within Indian Country. With these additional resources, the FBI would focus on criminal enterprise investigations in drugs, gangs, public corruption, and Indian gaming issues in Indian Country territories. FY 2012 current services for this initiative are 121 positions (111 agents) and \$22.8 million.

**Program Offset - Administrative Efficiencies:** -\$5.9 million and 0 positions

The Department is continually evaluating its programs and operations with the goal of achieving across-the-board economies of scale that result in increased efficiencies and cost savings. In FY 2012, the Department is focusing on areas in which savings can be achieved, which include: printing, publications, travel, conferences, supplies, and general equipment. For FBI, these administrative efficiencies will result in an offset of \$5.9 million.

**Program Offset - Extend Tech Refresh:** -\$5.7 million and 0 positions

As desktops and laptops are used primarily for basic office automation applications (e.g., spreadsheets and word processing), replacing this inventory at a slower rate is expected to have minimal impact on Department operations. The FY 2012 Budget request is proposing to extend the refresh rate of all desktops and laptops by one year, resulting in an offset of \$5.7 million for the FBI.

**Program Offset - HQ/Field Cost Module Reduction:** -\$762,000 and 0 positions

The FY 2012 Budget request recommends reducing FBI's base by the amount of \$762,000 to streamline the FBI's field and headquarters, Intelligence Analyst, and Special Agent cost modules.

**Program Offset - Lookout Program Efficiencies:** -\$2.6 million and 0 positions

In order to achieve efficiencies and cost savings, the FY 2012 Budget request proposes a reduction of \$2.6 million in the FBI's Lookout Program to consolidate some permanent platform spaces currently used for fixed surveillance. This offset reflects efficiency savings and not a net loss to this program. This reduction will allow the Bureau to strengthen other, more manpower intensive, surveillance programs. FY 2012 current services for this program are 188 positions and \$27.7 million.

**Program Offset - Network and Intrusion Analysis:** -\$5.8 million and -6 positions

In order to achieve cost savings, the FY 2012 Budget request reduces funding for Network and Intrusion Analysis from the FBI's Technical Investigative Support program by 50 percent, or \$5.8 million and 6 positions (1 agent). FY 2012 current services for this program are 13 positions (3 agents) and \$11.5 million.

**Program Offset - Reduce Physical Footprint:** -\$674,000 and 0 positions

It is imperative for DOJ to consider the best and most efficient use of existing resources, including whether the current geographic footprint of offices continues to make sense in an era of technology, which makes communication and outreach easier than ever before. The FY 2012 Budget request is

proposing the consolidation of several sub-regional office locations, which will allow components to better utilize existing workspace, as well as enhance information sharing and the ability of regional offices to deconflict efforts and reduce duplicative work. Components will also realize additional savings from the consolidation of facilities and operations services including maintenance, IT systems management, shipping, parking, and other related services. For FBI, 12 sub-regional offices will be reduced or consolidated, resulting in offset savings of \$674,000. To minimize the impact on components' operational capability, this offset applies only to GSA rent; staffing reductions are not proposed.

**Program Offset - Relocation Program:** -\$6.3 million and 0 positions

The FY 2012 Budget request reduces funding for transfers for some professional support positions to save \$6.3 million. FY 2012 current services for this program are \$147.8 million.

**Program Offset - Sentinel:** -\$15.0 million and 0 positions

The FY 2012 Budget request reduces the remaining Sentinel Program budget by \$15.0 million. This proposal retains the necessary funding to complete the program as planned and provides for ongoing operations and maintenance costs. FY 2012 current services for this program are \$45.4 million.

**Program Offset - Task Force Consolidation:** -\$898,000 and 0 positions

The FY 2012 Budget request proposes to reduce the Department's task force footprint by consolidating task forces operating within the same geographic area or by eliminating low performing task forces. No federal positions are offset in this proposal. Components would reassign the positions associated with the decommissioned task force to existing task forces or to other high priority areas. The Department is committed to pursuing operational efficiency while ensuring that its components retain their investigative capabilities; therefore, applicable savings associated with this offset are generated by reducing the marginal operational and overhead costs associated with operating a task force. For FBI, the offset totals \$898,000 to be realized by eliminating or consolidating the lowest performing Safe Streets Task Forces.

**Program Offset - FBI Secure Work Environment:** -\$26.3 million and 0 positions

The FY 2012 Budget request reduces the FBI's Secure Work Environment program's recurring funding by 25 percent, or \$26.3 million. At this funding level, between FY 2012 and FY 2014, the FBI will add 1,500 secure workstations for a total of 13,000 workstations by FY 2014, with an ultimate target of 15,000 workstations to meet the FBI's national security workforce Secure Work Environment requirements. FY 2012 current services for this program are \$105.3 million.

**Federal Bureau of Investigation**  
(Dollars in Thousands)

	FBI Salaries and Expenses			FBI Construction			Total		
	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount
<b>2010 Appropriation</b>	<b>32,998</b>	<b>31,578</b>	<b>7,658,622</b>	<b>0</b>	<b>0</b>	<b>239,915</b>	<b>32,998</b>	<b>31,665</b>	<b>7,898,537</b>
2010 Supplemental	78	78	24,000	0	0	0	78	78	24,000
Rescission - Balance	0	0	-50,000	0	0	0	0	0	-50,000
<b>2010 Enacted with Supplemental &amp; Rescission</b>	<b>33,076</b>	<b>31,656</b>	<b>7,632,622</b>	<b>0</b>	<b>0</b>	<b>239,915</b>	<b>33,076</b>	<b>31,743</b>	<b>7,872,537</b>
2011 Continuing Resolution	32,998	31,578	7,658,622	0	0	239,915	32,998	31,578	7,898,537
Rescission - Balance	0	0	-50,000	0	0	0	0	0	-50,000
<b>2011 Continuing Resolution &amp; Rescissions</b>	<b>32,998</b>	<b>31,578</b>	<b>7,608,622</b>	<b>0</b>	<b>0</b>	<b>239,915</b>	<b>32,998</b>	<b>31,578</b>	<b>7,848,537</b>
<b>2012 Request</b>	<b>33,469</b>	<b>32,777</b>	<b>7,994,991</b>	<b>0</b>	<b>0</b>	<b>80,982</b>	<b>33,469</b>	<b>32,777</b>	<b>8,075,973</b>
<b>Change 2012 from 2011 Continuing Resolution</b>	<b>471</b>	<b>1,199</b>	<b>386,369</b>	<b>0</b>	<b>0</b>	<b>-158,933</b>	<b>471</b>	<b>1,199</b>	<b>227,436</b>
<b>Technical Adjustments</b>									
Technical Adjustment – Restoration of Rescissions	0	0	50,000	0	0	0	0	0	50,000
Subtotal Technical Adjustments	0	0	50,000	0	0	0	0	0	50,000
<b>Total Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Adjustments to Base</b>									
<b>Increases:</b>									
ATB Transfers	7	7	6,692	0	0	0	7	7	6,692
Pay & Benefits	289	1,109	301,620	0	0	0	289	1,109	301,620
Domestic Rent & Facilities	0	0	26,389	0	0	0	0	0	26,389
Foreign Expenses	0	0	2,743	0	0	0	0	0	2,743
<b>Subtotal Increases:</b>	<b>296</b>	<b>1,116</b>	<b>337,444</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>296</b>	<b>1,116</b>	<b>337,444</b>
<b>Decreases:</b>									
ATB Decreases	0	0	-89,014	0	0	-132,605	0	0	-221,619
<b>Subtotal Decreases:</b>	<b>0</b>	<b>0</b>	<b>-89,014</b>	<b>0</b>	<b>0</b>	<b>-132,605</b>	<b>0</b>	<b>0</b>	<b>-221,619</b>
<b>Total Adjustments to Base</b>	<b>296</b>	<b>1,116</b>	<b>248,430</b>	<b>0</b>	<b>0</b>	<b>-132,605</b>	<b>296</b>	<b>1,116</b>	<b>115,825</b>
<b>2012 Current Services</b>	<b>33,294</b>	<b>32,694</b>	<b>7,907,052</b>	<b>0</b>	<b>0</b>	<b>107,310</b>	<b>33,294</b>	<b>32,694</b>	<b>8,014,362</b>
<b>Program Changes</b>									
<b>Increases:</b>									
Computer Intrusions	42	20	18,628	0	0	0	42	20	18,628
National Security Investigations	73	37	48,870	0	0	0	73	37	48,870
Electronic Surveillance Capabilities	13	6	12,466	0	0	0	13	6	12,466
WMD/Render Safe Program	13	6	40,000	0	0	0	13	6	40,000
Operational Enablers	0	0	2,486	0	0	0	0	0	2,486
Violent Crime in Indian Country	40	20	9,000	0	0	0	40	20	9,000
<b>Subtotal, Program Increase</b>	<b>181</b>	<b>89</b>	<b>131,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>181</b>	<b>89</b>	<b>131,450</b>
<b>Decreases:</b>									
Program Offset - Administrative Efficiencies	0	0	-5,910	0	0	0	0	0	-5,910
Program Offset - Extend Tech Refresh	0	0	-5,651	0	0	0	0	0	-5,651
Program Offset - HQ/Field Cost Module Reduction	0	0	-762	0	0	0	0	0	-762
Program Offset - Lookout Program Efficiencies	0	0	-2,600	0	0	0	0	0	-2,600
Program Offset - Network and Intrusion Analysis	-6	-6	-5,766	0	0	0	-6	-6	-5,766
Program Offset - Reduce Physical Footprint	0	0	-674	0	0	0	0	0	-674
Program Offset - Relocation Program	0	0	-6,250	0	0	0	0	0	-6,250
Program Offset - Sentinel	0	0	-15,000	0	0	0	0	0	-15,000
Program Offset - Task Force Consolidation	0	0	-898	0	0	0	0	0	-898
Program Offset - FBI Secure Work Environment	0	0	0	0	0	-26,328	0	0	-26,328
<b>Subtotal, Program Decrease</b>	<b>-6</b>	<b>-6</b>	<b>-43,511</b>	<b>0</b>	<b>0</b>	<b>-26,328</b>	<b>-6</b>	<b>-6</b>	<b>-69,839</b>
<b>Total Program Changes</b>	<b>175</b>	<b>83</b>	<b>87,939</b>	<b>0</b>	<b>0</b>	<b>-26,328</b>	<b>175</b>	<b>83</b>	<b>61,611</b>
<b>2012 Request</b>	<b>33,469</b>	<b>32,777</b>	<b>7,994,991</b>	<b>0</b>	<b>0</b>	<b>80,982</b>	<b>33,469</b>	<b>32,777</b>	<b>8,075,973</b>
<b>Change 2012 from 2011 Continuing Resolution</b>	<b>471</b>	<b>1,199</b>	<b>386,369</b>	<b>0</b>	<b>0</b>	<b>-158,933</b>	<b>471</b>	<b>1,199</b>	<b>227,436</b>

**FBI Salaries and Expenses**  
(Dollars in Thousands)

Comparison by activity and program	2011 Continuing Resolution			2012 Current Services		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Intelligence	6,787	6,394	1,526,146	6,842	6,687	1,574,838
2. Counterterrorism/Counterintelligence	12,682	12,163	3,175,894	12,686	12,483	3,249,445
3. Criminal Enterprises/Federal Crimes	11,438	10,979	2,473,306	11,675	11,475	2,591,039
4. Criminal Justice Services	2,091	2,042	483,276	2,091	2,049	491,730
<b>Total</b>	32,998	31,578	7,658,622	33,294	32,694	7,907,052
Rescission - Base	0	0	-50,000	0	0	0
Reimbursable FTE	0	3,239	0	0	3,308	0
<b>Grand Total</b>	32,998	34,817	7,608,622	33,294	36,002	7,907,052

Comparison by activity and program	2012 Total Program Changes			2012 Request		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Intelligence	17	9	18,551	6,859	6,696	1,593,389
2. Counterterrorism/Counterintelligence	91	41	54,080	12,777	12,524	3,303,525
3. Criminal Enterprises/Federal Crimes	66	33	15,855	11,741	11,508	2,606,894
4. Criminal Justice Services	1	0	-547	2,092	2,049	491,183
<b>Total</b>	175	83	87,939	33,469	32,777	7,994,991
Rescission - Base	0	0	0	0	0	0
Reimbursable FTE	0	0	0	0	3,308	0
<b>Grand Total</b>	175	83	87,939	33,469	36,085	7,994,991

**FBI Construction**  
(Dollars in Thousands)

Comparison by activity and program	2011 Continuing Resolution			2012 Current Services		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
FBI Construction	0	0	239,915	0	0	107,310
<b>Total</b>	0	0	239,915	0	0	107,310
Reimbursable FTE	0	0	0	0	0	0
<b>Grand Total</b>	0	0	239,915	0	0	107,310

Comparison by activity and program	2012 Total Program Changes			2012 Request		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
FBI Construction	0	0	-26,328	0	0	80,982
<b>Total</b>	0	0	-26,328	0	0	80,982
Reimbursable FTE	0	0	0	0	0	0
<b>Grand Total</b>	0	0	-26,328	0	0	80,982